


911 Answering Service
275

Established:	29-Nov-93	Requisition Budge	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Authority:	BL 1579							
Amendments:		Local Service Area						
		9-771-CNR-SRVA#55	413,205	428,724	445,314	463,082	481,560	500,776
Purpose:	To provide enhanced 9-1-1 emergency telephone service.	Municipal Members						
		Comox	181,444	185,897	193,091	200,795	208,807	217,139
Participants:	Courtenay, Comox, Cumberland, Electoral Areas A, B, C	Courtenay	384,747	396,926	412,286	428,737	445,844	463,634
		Cumberland	56,737	58,156	60,406	62,817	65,323	67,930
Maximum Levy:	\$.35 per \$1,000 - 100% Assessment		\$1,036,133	\$1,069,703	\$1,111,096	\$1,155,431	\$1,201,534	\$1,249,479
2026 Maximum:	\$10,011,446	Change from Previous year		\$33,570	\$41,393	\$44,335	\$46,103	\$47,945
		Residential Tax Rate Estimate	0.0327	0.0331	0.0344	0.0358	0.0372	0.0387
		(per \$1,000 of assessed value)						

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026

Year over Year Change

Revenue and Expenses by Category

275 - 911 Answering Service

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	1,036,133	1,069,703	33,570	Increase of 3.2%
Total Revenue	<u>1,036,133</u>	<u>1,069,703</u>	<u>33,570</u>	
Expenses				
Support Services	10,462	14,937	4,475	Increased allocation in 2026
Grants to other organizations	1,022,343	1,051,193	28,850	Regular increase to support NI911 Corp
Contract and General Services	368	379	11	
Transfer to Reserve	2,960	3,194	234	
Total Expense	<u>1,036,133</u>	<u>1,069,703</u>	<u>33,570</u>	

CVRD 5 Year Operating Budget by Service

Functions: 275

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
275 - 911 Answering Service								
Revenues								
275 - 911 Answering Service								
01-1-275-005	Gil Fed Govt	13	0	0	0	0	0	0
01-1-275-016	Grant Prov Govt Conditional	0	0	0	0	0	0	0
01-1-275-019	Reqn Elect/Spec Prov Govt	413,254	413,219	428,724	445,314	463,082	481,560	500,776
01-1-275-020	Reqn Municipal	622,879	622,914	640,979	665,782	692,349	719,974	748,703
01-1-275-150	Surplus Prior Year	77,724	0	0	0	0	0	0
275 - 911 Answering Service		1,113,871	1,036,133	1,069,703	1,111,096	1,155,431	1,201,534	1,249,479
Revenues		1,113,871	1,036,133	1,069,703	1,111,096	1,155,431	1,201,534	1,249,479
Expenses								
275 - 911 Answering Service								
01-2-275-200	Support Services	10,462	10,462	14,937	15,505	16,094	16,706	17,341
01-2-275-210	Grant Operational	1,001,862	1,022,343	1,051,193	1,093,241	1,136,971	1,182,450	1,229,748
01-2-275-369	Insurance Liability	430	368	379	390	406	418	430
01-2-275-489	Reserve Contr Other	2,960	2,960	3,194	1,960	1,960	1,960	1,960
275 - 911 Answering Service		1,015,714	1,036,133	1,069,703	1,111,096	1,155,431	1,201,534	1,249,479
Expenses		(1,015,714)	(1,036,133)	(1,069,703)	(1,111,096)	(1,155,431)	(1,201,534)	(1,249,479)
275 - 911 Answering Service		98,157	0	0	0	0	0	0
01 - General Revenue Fund		98,157	0	0	0	0	0	0