

2026-2030

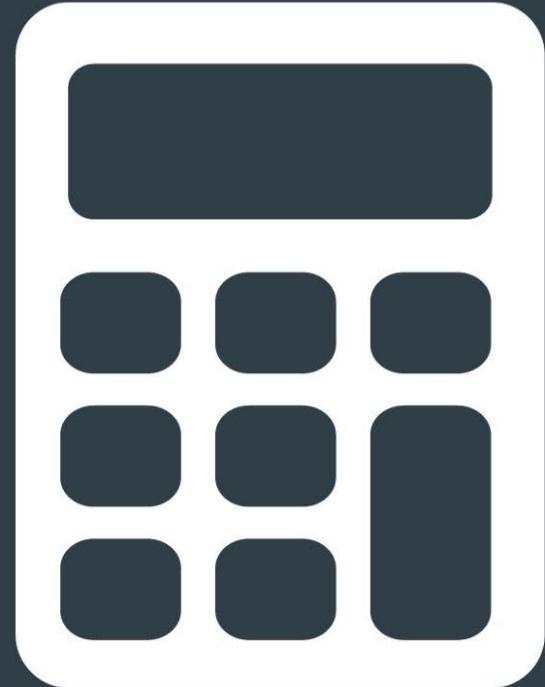
Financial Planning

Core Services

Finance and

Administration

911 Answering Service





Core Service

Finance & Administration

Core Service	Finance & Administration
Service Function Name	911 Answering Service
Service Sub-functions	None
Purpose	To provide enhanced 9-1-1 emergency telephone service
Participants	Comox, Courtenay, Cumberland, Electoral Areas A, B and C
2026 Proposed Changes to Service	None





Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease) (\$)	Increase (Decrease) (%)
Support Services	\$10,462	\$14,937	\$4,475	42.8%
Grants to Other Orgs	1,022,343	1,051,193	28,850	2.8%
Insurance	368	379	11	3.0%
Transfer to Reserve	2,960	3,194	234	7.9%
Total Expenses	\$1,036,133	\$1,069,703	\$33,570	3.2%

Key Notes

- Regular increase to support NI911 corporation



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (\$)	Increase (%)
Taxation	\$1,036,133	\$1,069,703	\$33,570	3.2%
Total Revenue	\$1,036,133	\$1,069,703	\$33,570	3.2%

Key Notes

- Increase in line with support to NI911 corp



Funding Sources

Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Local Service Area						
9-771-CNR-SRVA#55	413,205	428,724	445,314	463,082	481,560	500,776
Municipal Members						
Comox	181,444	185,897	193,091	200,795	208,807	217,139
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
	\$1,036,133	\$1,069,703	\$1,111,096	\$1,155,431	\$1,201,534	\$1,249,479
Change from Previous year		\$33,570	\$41,393	\$44,335	\$46,103	\$47,945
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0327	0.0331	0.0344	0.0358	0.0372	0.0387

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



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$1,111,096	\$1,155,431	\$1,210,534	\$1,249,479
Total Revenue	\$1,111,096	\$1,155,431	\$1,210,534	\$1,249,479
Support Services	\$15,505	\$16,094	\$16,706	\$17,341
Grants to Other Organizations	1,093,241	1,136,971	1,182,450	1,229,748
Insurance	390	406	418	430
Transfer to Reserve	1,960	1,960	1,960	1,960
Total Expenses	\$1,111,096	\$1,155,431	\$1,210,534	\$1,249,479



Future Expenditure Reserve (275)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$130,447	\$133,641	\$135,601	\$137,561	\$139,521
Add: Contributions to Reserve	3,194	1,960	1,960	1,960	1,960
Less: Transfers from Reserve	-	-	-	-	-
Ending Balance	\$133,641	\$135,601	\$137,561	\$139,521	\$141,481



Options & Recommendations

- That the proposed 2026-2030 financial plan for the Service 275 911 Answering Service, be approved.



Questions?