

**2024-2028
Financial Planning
Core Services
Regional Emergency Services**

210 Rural Cumberland Fire
Protection Service

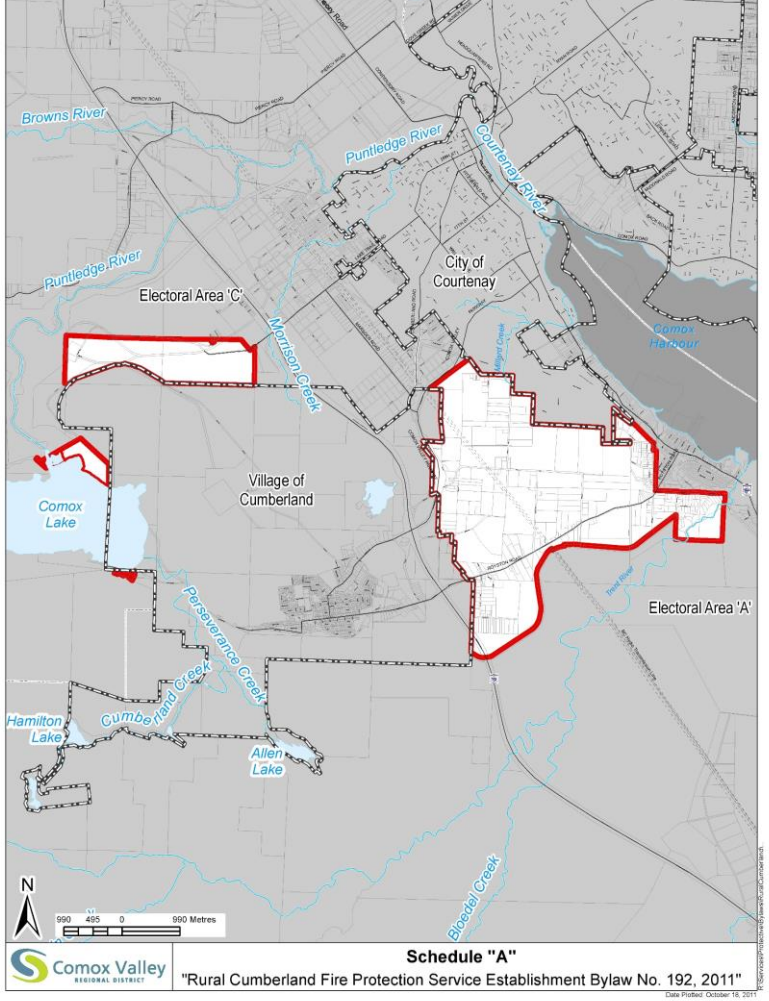




Core Service

Regional Emergency Services

Core Service	Regional Emergency Services
Service Function Name	Rural Cumberland Fire Protection Service
Service Sub-functions	None
Purpose	To provide fire protection and the acquisition, maintenance and operation of works, buildings and equipment for that purpose and all things incidental thereto
Participants	Defined Portions of Electoral Areas A and C
2024 Proposed Changes to Service	Signed a one year extension contract with Cumberland Fire to provide service.





2023 Accomplishments

- Signed a one year renewal of the contract with the Village of Cumberland to provide services to Rural Cumberland.



Trends, Challenges and Opportunities

- Staff are reviewing the service delivery model as this was a finding in the Fire Service Review.
- Fire Safety Act could create a need for an inspection service.



Strategic Priorities and Initiatives

Type	Initiative	Comment
Masterplan	Fire Services Review	Implement recommendations



Human Resource

	2024	2025
Opening FTE Balance	0.08	0.06
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments	(0.02)	
Total Changes	(0.02)	0.00
Ending FTE Balance	0.06	0.06



Expenses

Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$3,024	\$2,241	(\$783)	(25.9%)
Personnel Costs	7,363	5,647	(1,716)	(23.3%)
Grants to Other Orgs	225,970	249,885	23,915	10.6%
Materials, Supplies & Utilities	235	233	(2)	0.9%
Contract & General Services	368	427	59	16.0%
Transfer to Reserve	8,800	1,567	(7,233)	(82.2%)
Total	245,760	260,000	14,240	5.8%

Key Notes

- Increase to Village of Cumberland contract



Revenue

Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$240,000	\$260,000	\$20,000	8.3%
Transfers from Reserve	5,760	-	(5,760)	(100.0%)
Total	245,760	260,000	14,240	5.8%

Key Notes

- Requisition up 8.3%



Funding Sources

Tax Requisition

Rural Cumberland Fire Protection Service 210

Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP
Local Service Area						
O-771-CNR-SRVA#63	240,000	260,000	260,000	250,000	270,000	280,000
	\$240,000	\$260,000	\$260,000	\$250,000	\$270,000	\$280,000
Change from Previous year		\$20,000	\$0	(\$10,000)	\$20,000	\$10,000
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.6221	0.6943	0.6943	0.6676	0.7210	0.7477

Estimates are based on 2024 Completed Roll at Proposed Budget January 2024



Operating Budget: 2025-2028 Projections

Category	2025	2026	2027	2028
Taxation	\$260,000	\$250,000	\$270,000	\$280,000
Transfers from Reserve	-	-	2,751	11,255
Total Revenue	260,000	250,000	272,751	291,255
Support Services	2,241	2,241	2,241	2,241
Personnel Costs	5,957	6,151	6,336	6,526
Grants to Other Organizations	236,810	223,980	262,750	281,050
Materials, Supplies & Utilities	233	233	233	233
Contract & General Services	439	452	465	479
Transfer to Reserve	14,320	16,943	726	726
Total Expenses	260,000	250,000	272,751	291,255



Future Expenditure Reserve (210)

Projected Balances

	2024	2025	2026	2027	2028
Opening Balance	\$260,422	\$261,989	\$276,309	\$293,252	\$291,227
Contributions to Reserve	1,567	14,320	16,943	726	726
Transfers to Operating	-	-	-	2,751	11,225
Ending Balance	261,989	276,309	293,252	291,227	280,698



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<p>Contract provides for fiscally responsible fire protection services</p>		<p>Service is provided by the Village of Cumberland by way of contract</p>		



Options & Recommendations

- That the proposed 2024-2028 financial plan for the function 210, Rural Cumberland Fire Protection Service, be approved.



Questions?