

# **CVRD**

## **2020 -2024 Financial Plan Summary**

### **Mount Washington Resort community fire protection service #240**



# Mount Washington

## Resort community

### fire protection service #240

## Background:

- Service established 2016
- Operations provided by Oyster River Fire Rescue
- Steering group is advisory in development of the service
- Construction of Fire Service Building is next phase

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#### Executive Summary:

- Residential tax rate \$1.06 per \$1,000 of assessed value
- Total revenue of \$201,447, an increase of \$15,499
- Personnel costs of \$32,030, an increase of \$7,093
- Total operating expense of \$62,038, increase of \$19,730
- Capital expenditures of \$182,000, an increase of \$140,000
- Reserve contributions of \$58,632, decrease of \$21,702

Provides for the pre-construction work and electoral assent for Fire Service Building in 2020 and construction in 2021.

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#### Fire Services Building project:

##### 2020 Pre-construction costs, \$40,000

- Project coordinator
- Building design and refined cost estimates
- To inform elector assent process

##### 2020 Geotechnical and foundation works, \$100,000

- Geotechnical challenges

##### 2021 Construction, \$720,000

- Pending successful elector assent.
- To be based on refined cost estimates

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## Questions?

