

## CRFPD Budget Message for the Financial Year 2026-27

The proposed budget for the FY 2026-27 outlines CRFPD's projected revenues and expenditures across three key funds:

- **Capital Reserve Fund:** Allocated for long-term capital improvements to the District and its infrastructure.
- **Equipment Reserve Fund:** Designated for purchasing and enhancing fire apparatus and equipment, ensuring the District's fire services remain well-equipped.
- **General Fund:** Supports the ongoing operations and activities of CRFPD, including staffing and resources.

In preparing this budget for review by the Budget Committee, the CRFPD Budget Officer has carefully considered various factors. The budget must comply with applicable laws and Department of Revenue regulations, and once the budget is approved, it is the responsibility of the Board to ensure expenditures stay within the allocated amounts. Therefore, the proposed budget takes a conservative approach, erring on the side of caution by projecting potential costs rather than expected ones, while maintaining fiscal responsibility and respecting the stewardship of taxpayer dollars.

Overall, the District's budget approach remains consistent with previous years, though adjustments have been made in response to the current economic climate. This year though some balancing of the funds is being recommended whereby monies will be directed to the reserve funds where from which major expenditures are financed. Importantly, the Budget Officer anticipates that expenditures from within the General Fund will not exceed the expected revenue for the upcoming fiscal year.

Tony O'Donahue

CRFPD – Budget Officer

March 2026