

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

200 Victim Services

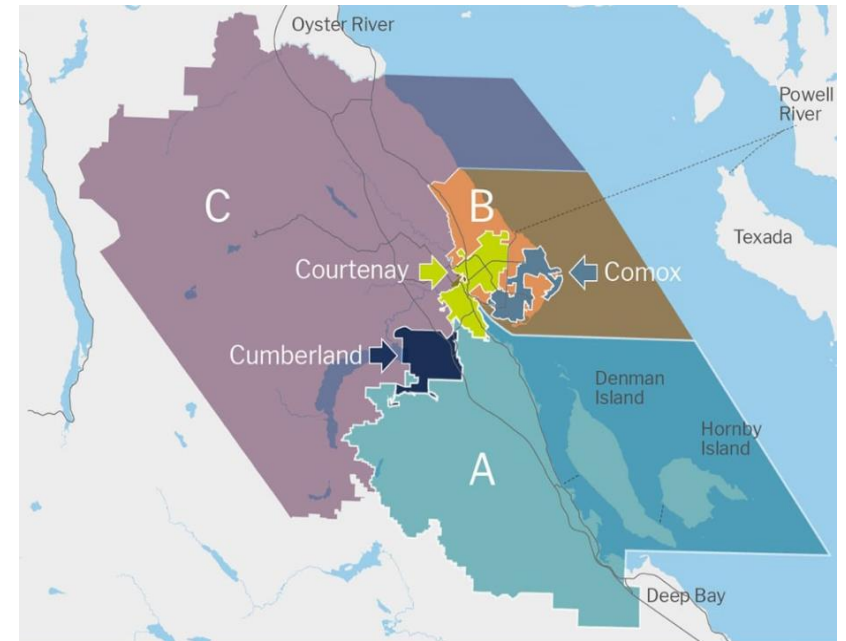




# Core Service

## Regional Emergency Services

Core Service	Regional Emergency Services
Service Function Name	200 - Victim Services Program/Crime Stoppers Grant Contribution Service
Service Sub-functions	None
Purpose	To provide a victims assistance programs and contribute funds to the Comox Valley Crime Stoppers
Participants	Comox, Courtenay, Cumberland, Electoral Areas A, B and C
2024 Proposed Changes to Service	N/A





## 2023 Accomplishments

- Supports Crime Stoppers



# Trends, Challenges and Opportunities

- Victim Services continues to be a need in the community



# Expenses

## Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$752	\$701	(\$51)	(6.8%)
Grants to Other Orgs	113,000	115,000	2,000	1.8%
Contract & General Services	5,926	5,766	(160)	(2.7%)
<b>Total</b>	<b>119,678</b>	<b>121,467</b>	<b>1,789</b>	<b>1.5%</b>

## Key Notes

2024 Grants to Others : Crime Stoppers \$12,000 and CVTS for \$105,000



# Revenue

## Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$113,612	\$116,276	\$2,664	2.3%
Prior Year Surplus	6,066	5,191	(875)	(14.4%)
<b>Total</b>	<b>119,678</b>	<b>121,467</b>	<b>1,789</b>	<b>(1.5%)</b>

## Key Notes



# Funding Sources

## Tax Requisition

<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Victim Services Program/Crime Stoppers Grant Contribution Service</b>					<b>200</b>	
<b>Electoral Areas</b>						
Area A	17,572	17,601	17,905	17,906	17,908	17,909
Area B	12,726	13,099	13,325	13,326	13,327	13,328
Area C	15,629	16,337	16,620	16,621	16,622	16,624
<b>Municipal Members</b>						
Comox	19,882	20,130	20,478	20,479	20,481	20,482
Courtenay	41,569	42,815	43,555	43,558	43,562	43,565
Cumberland	6,233	6,294	6,402	6,403	6,403	6,404
	<b>\$113,612</b>	<b>\$116,276</b>	<b>\$118,285</b>	<b>\$118,294</b>	<b>\$118,303</b>	<b>\$118,313</b>
<b>Change from Previous year</b>		<b>\$2,664</b>	<b>\$2,009</b>	<b>\$9</b>	<b>\$9</b>	<b>\$10</b>
<b>Residential Tax Rate Estimate</b> (per \$1,000 of assessed value)	<b>0.0037</b>	<b>0.0038</b>	<b>0.0038</b>	<b>0.0038</b>	<b>0.0038</b>	<b>0.0038</b>

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



# Operating Budget: 2025-2028 Projections

Category	2025	2026	2027	2028
Taxation	\$118,285	\$118,294	\$118,303	\$118,313
<b>Total Revenue</b>	<b>118,285</b>	<b>118,294</b>	<b>118,303</b>	<b>118,313</b>
Support Services	1,058	1,058	1,058	1,058
Grants to Other Organizations	117,000	117,000	117,000	117,000
Contract & General Services	227	236	245	255
<b>Total Expenses</b>	<b>118,285</b>	<b>118,294</b>	<b>118,303</b>	<b>118,313</b>





# Options & Recommendations

- That the proposed 2024-2028 financial plan for the function 200, Victim Services, be approved.



Questions?