

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

205 Community Justice
Service

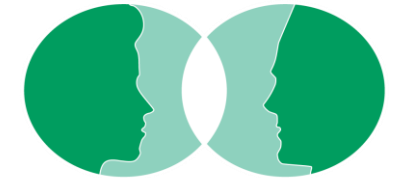




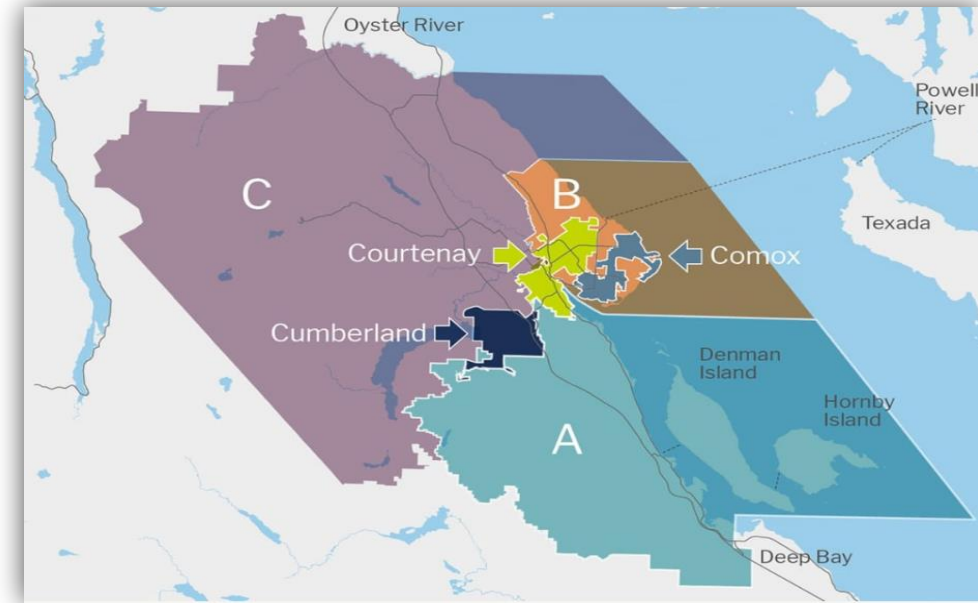
Core Service

Regional Emergency Services

| Core Service | Regional Emergency Services |
|----------------------------------|--|
| Service Function Name | 205 - Comox Valley Community Justice Service |
| Service Sub-functions | None |
| Purpose | To provide a contribution towards the operation of a Comox Valley community justice centre |
| Participants | Comox, Courtenay, Cumberland, Electoral Areas A, B and C |
| 2024 Proposed Changes to Service | |



**COMMUNITY
JUSTICE CENTRE**





Expenses

Key Notes

CV Community Justice
Centre
ask for increase to 78K
for '24

Year over Year Change

| | 2023 Approved Budget | 2024 Proposed Budget | Increase (Decrease) | |
|-----------------------------|----------------------|----------------------|---------------------|--------------|
| | | | (\$) | (%) |
| Support Services | \$455 | \$390 | (\$65) | (14.3%) |
| Grants to Other Orgs | 60,000 | 78,000 | 18,000 | 30.0% |
| Contract & General Services | 674 | 121 | (553) | (82.0%) |
| Transfer to Reserve | 5,497 | 3,909 | (1,588) | (28.9%) |
| Total | 66,626 | 82,420 | 15,794 | 23.7% |



Revenue

Key Notes

Year over Year Change

Rise in taxation

| | 2023 Approved Budget | 2024 Proposed Budget | Increase (Decrease) | |
|--------------------|----------------------|----------------------|---------------------|--------------|
| | | | (\$) | (%) |
| Taxation | \$64,500 | \$81,857 | \$17,357 | 26.9% |
| Prior Year Surplus | 2,126 | 563 | (1,563) | (73.5%) |
| Total | 66,626 | 82,420 | 15,794 | 23.7% |



Funding Sources

Tax Requisition

Comox Valley Community Justice Service 205

| Requisition Budget | 2023 Actual | 2024 PB | 2025 FP | 2026 FP | 2027 FP | 2028 FP |
|---|-----------------|-----------------|-----------------|------------------|------------------|------------------|
| Electoral Areas | | | | | | |
| Area A | 9,939 | 12,344 | 14,240 | 15,598 | 17,092 | 18,735 |
| Area B | 7,198 | 9,187 | 10,598 | 11,608 | 12,720 | 13,943 |
| Area C | 8,840 | 11,458 | 13,218 | 14,478 | 15,865 | 17,390 |
| Municipal Members | | | | | | |
| Comox | 11,327 | 14,222 | 16,406 | 17,970 | 19,691 | 21,584 |
| Courtenay | 23,644 | 30,199 | 34,835 | 38,157 | 41,811 | 45,831 |
| Cumberland | 3,551 | 4,447 | 5,129 | 5,619 | 6,157 | 6,748 |
| | \$64,500 | \$81,857 | \$94,425 | \$103,430 | \$113,335 | \$124,230 |
| Change from Previous year | | \$17,357 | \$12,568 | \$9,005 | \$9,905 | \$10,895 |
| Residential Tax Rate Estimate (per \$1,000 of assessed value) | 0.0021 | 0.0026 | 0.0030 | 0.0033 | 0.0037 | 0.0040 |

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



Operating Budget: 2025-2028 Projections

| Category | 2025 | 2026 | 2027 | 2028 |
|-------------------------------|---------------|----------------|----------------|----------------|
| Taxation | \$94,425 | \$103,430 | \$113,335 | \$124,230 |
| Total Revenue | 94,425 | 103,430 | 113,335 | 124,230 |
| | | | | |
| Support Services | 390 | 390 | 390 | 390 |
| Grants to Other Organizations | 90,000 | 99,000 | 108,900 | 119,790 |
| Contract & General Services | 126 | 131 | 136 | 141 |
| Transfers to Reserve | 3,909 | 3,909 | 3,909 | 3,909 |
| Total Expenses | 94,425 | 103,430 | 113,335 | 124,230 |



Future Expenditure Reserve (205)

Projected Balances

| | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------------|----------|----------|----------|----------|----------|
| Opening Balance | \$31,088 | \$34,997 | \$38,906 | \$42,815 | \$46,724 |
| Contributions to Reserve | 3,909 | 3,909 | 3,909 | 3,909 | 3,909 |
| Transfers to Operating | - | - | - | - | - |
| Ending Balance | 34,997 | 38,906 | 42,815 | 46,724 | 50,633 |



Options & Recommendations

- That the proposed 2024-2028 financial plan for the function 205, Community Justice Service, be approved.



Questions?