

2021 – 2025 Financial Plan

Comox Valley Emergency Program

Function 270



Service Overview


- 5 year Policy Agreements
 - providing emergency assistance and program delivery
(contributions are based on converted hospital values)
 - CV Emergency Program Administrative Service Agreement expires on December 31, 2021.

2021 Work Plan Priorities

- EOC - \$100,000 to support vulnerable populations
- EOC - \$100,000 to complete Harmston's capacity for regional EOC operations Highlight any projects or initiatives over the five-year plan that will address, achieve and/or support one or more of the Board's four (4) strategic drivers
- Earthquake Exercise (TBD)
- Neighbourhood Emergency Preparedness Program (NEPP) refresh and outreach



2020 to 2021 Comparative Budget Summary

 2021 Proposed Budget		#270 Comox Valley Emergency Program		
Operating	2020 Budget	2021 Proposed Budget	Increase (Decrease)	
Revenue				
Requisition	111,788	127,556	15,768	
Senior Govt Grants	2,000	0	(2,000)	
Sale Services Local Govt	174,530	196,443	21,913	
Other Revenue/Recoveries	19,629	215,861	196,232	
Transfer from Reserve	20,346	0	(20,346)	
Prior Years Surplus	38,919	73,273	34,354	
	\$ 367,212	\$ 613,133	\$ 245,921	
Expenditures				
Personnel Costs	114,099	135,666	21,567	
Operating	253,113	369,860	116,747	
Contribution to Reserves	0	107,607	107,607	
	\$ 367,212	\$ 613,133	\$ 245,921	

Contributions

ELECTORAL AREA REQUISITION	2020	2021	2022	2023	2024	2025
AREA A	\$41,532	\$48,287	\$48,287	\$48,287	\$48,287	\$48,287
AREA B	\$30,518	\$34,455	\$34,455	\$34,455	\$34,455	\$34,455
AREA C	\$39,738	\$44,814	\$44,814	\$44,814	\$44,814	\$44,814
TOTAL	\$111,788	\$127,556	\$127,556	\$127,556	\$127,556	\$127,556

SALES OF SERVICES OF LOCAL GOVERNMENT	2020	2021	2022*	2023*	2024*	2025*
TOWN OF COMOX	\$51,954	\$57,434	\$57,434	\$57,434	\$57,434	\$57,434
CITY OF COURTENAY	\$112,335	\$122,455	\$122,455	\$122,455	\$122,455	\$122,455
VILLAGE OF CUMBERLAND	\$14,924	\$16,554	\$16,554	\$16,554	\$16,554	\$16,554
TOTAL	\$179,213	\$196,443	\$196,443	\$196,443	\$196,443	\$196,443

*(based on 2022 projections as service agreement will require renewal in 2022)

Board Strategic Drivers

- Fiscal responsibility
- Community partnerships
- Climate crisis and environmental stewardship and protection
- Indigenous relations



Citizen/Public Relations

Per household on \$500,000 home: 2021 - \$7.70

2020- \$ 7.30

tax rate \$0.154 per \$1000 assessed value

(proposed change of max. tax requisition to \$0.03750 per \$1,000 from \$0.030 = \$281,809)

