

CVRD

2020 – 2024 Financial Plan

Comox Valley Emergency
Program Function **270**

Service Delivery

- January 29, 1996 Bylaw No 1816 established with Courtenay, Comox, Cumberland and CVRD (Electoral Areas) to jointly exercise powers pursuant to *Emergency Program Act*
- **5 year Policy Agreements ends December 31 2021**
 - providing emergency assistance and program delivery
 - CV Emergency Program Administrative Service Agreement
 - Town of Comox, City of Courtenay & Village of Cumberland contributions are based on converted hospital values
- **Strategic Drivers**
 - Fiscal Responsibility
 - Climate crisis and environmental stewardship and protection
 - Community Partnerships

2019 Work Plan Accomplishments

Response:

- Mudslide Coral Rd
- Comox Mariner Apartment Flooding
- Hillview Apartments Merville - ESS support evacuation

Training:

- EOC Functional Sections in-house sessions
- developed Policy Group Orientation

Exercises/Drills/Tabletops

- Earthquake functional exercise designing –cont'd thru 2020
(exercise date: Oct 15 2020)

2020 Work Plan Top Priorities

- Design & deliver Functional Earthquake Exercise
- Public Education & media campaign for Exercise
- Media campaign for Connect Rocket “Get Notified” – all hazards
- completing Harmston as a dedicated regional EOC
- establish CV dedicated emergency radio frequency & capacity





**2020
Proposed
Budget**

#270 Comox Valley Emergency Program

Operating	2019 Budget	2020 Proposed Budget	Increase (Decrease)
Revenue			
Requisition	89,965	114,788	24,823
Senior Govt Grants		2,000	2,000
Sale Services Local Govt	137,003	179,213	42,210
Other Revenue/Recoveries	11,958	20,356	8,398
Transfer from Reserve	22,854	19,619	(3,235)
Prior Years Surplus	342	31,236	30,894
	\$ 262,122	\$ 367,212	\$ 105,090
Expenditures			
Personnel Costs	119,811	114,099	(5,712)
Operating	142,311	253,113	110,802
	\$ 262,122	\$ 367,212	\$ 105,090

Contributions

Sale of Service Local Governments	2019	Proposed 2020	Proposed 2021	Proposed 2022*	Proposed 2023*	Proposed 2024*
Comox	\$40,501	\$51,954	\$51,954	\$49,480	\$49,480	\$49,480
Courtenay	86,634	\$112,335	\$112,335	\$106,986	\$106,986	\$106,986
Cumberland	9,868	\$14,924	\$14,924	\$14,213	\$14,213	\$14,213
Total	\$137,003	\$179,213	\$179,213	\$170,679	\$170,679	\$170,679

Electoral Area requisition	2019	PROPOSED 2020	PROPOSED 2021	PROPOSED 2022	PROPOSED 2023	PROPOSED 2024
Area A	\$33,111	\$42,675	\$42,675	\$40,643	\$40,643	\$40,643
Area B	\$24,466	\$31,327	\$31,327	\$29,835	\$29,835	\$29,835
Area C	\$32,387	\$40,786	\$40,786	\$38,844	\$38,844	\$38,844
Total	\$89,965	\$114,788	\$114,778	\$109,322	\$109,322	\$109,322

**(based on 2021 projections as service agreement will require renewal in 2022)*

Citizen/Public Relations

Per household on \$500,000 home: **2020 - \$7.30**

(2019 was based on \$400,000 at 0.0122 - \$4.84)

tax rate \$0.0146 per \$1000 assessed value

(\$211,911 max. tax requisition based on tax levy of \$0.03)

