

CVRD
2021– 2025 Financial Plan
Comox Valley Emergency
Program
Electoral Areas
Function 271

Purpose of Service

To serve the rural residents of Electoral Areas A, B, and C by providing:

- Emergency planning and coordination:
 - Assisting in the preparation for and responding to emergencies.
- Business continuity planning support:
 - Business continuity planning is a proactive planning process that ensures the critical services of the CVRD are delivered during a disruption.

2021 Highlights

- Continuing FireSmart public education and prevention initiatives through a Community resiliency investment grant (\$96,000)
- Neighbourhood Emergency Preparedness Programs (NEPP) will be entirely revised
- Working with and providing some funding support to Hornby and Denman Islands' Emergency Preparedness groups
- Review/comparison of Emergency Support Services and Emergency Radio Communications volunteers, NEPP and Business Continuity (\$20,000)
- National Disaster Mitigation Program Stream 2 Flood Risk Mapping in collaboration with CVRD Planning department



**2021
Proposed
Budget**

**#271 Comox Valley Emergency Program
Electoral Areas**

Operating	2020 Budget	2021 Proposed Budget	Increase (Decrease)
Revenue			
Senior Government Grants	43,900	15,000	(28,900)
Requisition	140,000	153,000	13,000
Prior Years Surplus	20,846	20,000	(846)
	\$ 204,746	\$ 188,000	\$ (16,746)
Expenditures			
Personnel Costs	107,397	104,732	(2,665)
Operating	86,376	79,235	(7,141)
Contribution to Reserve	10,973	4,033	(6,940)
	\$ 204,746	\$ 188,000	\$ (16,746)
Capital Funding Sources			
Other Revenue / Recoveries	4,000		(4,000)
Transfer from Reserve	4,000		(4,000)
	\$ 8,000	\$ -	\$ (8,000)
Funding Applied			
Capital Projects and Equipment	8,000		(8,000)
	\$ 8,000	\$ -	\$ (8,000)

Electoral Area Contributions

ELECTORAL AREA REQUISITION	2020	2021	2022	2023	2024	2025
AREA A	<i>52,013</i>	57,919	63,408	63,408	63,408	63,408
AREA B	<i>38,220</i>	41,328	45,245	45,245	45,245	45,245
AREA C	<i>49,767</i>	53,753	58,847	58,847	58,847	58,847
TOTAL	<i>\$140,000</i>	\$153,000	\$167,500	\$167,500	\$167,500	\$167,500

Citizen/Public Relations

Per household on \$500,000 home: **2021 - \$9.25**
(2020 - \$8.95)

2021 est. tax rate **\$0.0185** per \$1000 assessed value
(2020 tax rate \$0.0179 per \$1000 assessed value)



Questions?

