

CVRD

2020 – 2024 Financial Plan

Comox Valley Emergency
Program

Electoral Areas

Function 271

Purpose of Service

To serve the 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:
 - A proactive process that supports the delivery of critical CVRD services during a disruption.

2019 Work Plan Review

- UBCM 'Community Resiliency Investment' initiative:
 - regional collaboration to deliver FireSmart education
 - FireSmart media campaign
- National Disaster Mitigation Program:
 - flood risk mapping of the CVRD coastline
 - in collaboration with Planning & Development Services



- Denman & Hornby evacuation mapping & town halls
- Business Continuity updating and annual review with CVRD departments

2020 Work Plan Top Priorities

Response:

- Maintaining ESS Level 1 Response Capacity
- Improve ESS Level 2 and 3 Response Capacity

Plans:

- Evacuation Guidelines – Denman Island & Hornby Island
- Emergency Support Services Plan updating

Program Management:

- continue finding ways to address challenges with recruitment and retention of volunteers.



Operating	2019 Budget		2020 Proposed Budget		Increase (Decrease)
Revenue					
Senior Government Grants		25,000		43,900	18,900
Requisition		140,000		140,000	-
Prior Years Surplus		5,521		12,000	6,479
	\$	170,521	\$	195,900	\$ 25,379
Expenditures					
Personnel Costs		113,410		107,397	(6,013)
Operating		52,295		77,530	25,235
Contribution to Reserve		4,816		10,973	6,157
	\$	170,521	\$	195,900	\$ 25,379
Capital					
Funding Sources					
Senior Govt Grants		30,000			(30,000)
Transfer from Reserve		45,000			(45,000)
	\$	75,000	\$	-	\$ (75,000)
Funding Applied					
Capital Projects and Equipment		75,000			(75,000)
	\$	75,000	\$	-	\$ (75,000)

Electoral Area Contributions

Electoral area requisition	Adopted Budget 2019	Proposed 2020	Proposed 2021	Proposed 2022	Proposed 2023	Proposed 2024
Area A	\$51,576	\$52,049	\$59,484	\$59,484	\$59,484	\$59,484
Area B	\$38,103	\$38,207	\$43,666	\$43,666	\$43,666	\$43,666
Area C	\$50,321	\$49,744	\$56,850	\$56,850	\$56,850	\$56,850
Total requisition	<i>\$140,000</i>	140,000	\$160,000	\$160,000	\$160,000	\$160,000

Tax Impacts

Per household on **\$500,000** home: **2020 - \$8.95**

2019 \$400,000 was used - \$7.80

2020 est. tax rate **\$0.179** per \$1000 assessed value

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

