



## 2025 Financial Planning Cycle

Finance and Administration provides support services through: legislative, financial, procurement, insurance, personnel, communications, executive, information technology and other administrative functions. In addition, it oversees borrowing for large scale projects, elections and public approval processes.

### Key Outcome Success

Fiscal responsibility and effective management
Quality information and communication for residents and businesses
Social Procurement
Strategic Partnerships
Community Leadership
Enhance and strengthen relationships with Indigenous peoples and implement UNDRIP and DRIPA
Organizational strength and wellness
Exceptional services for the community

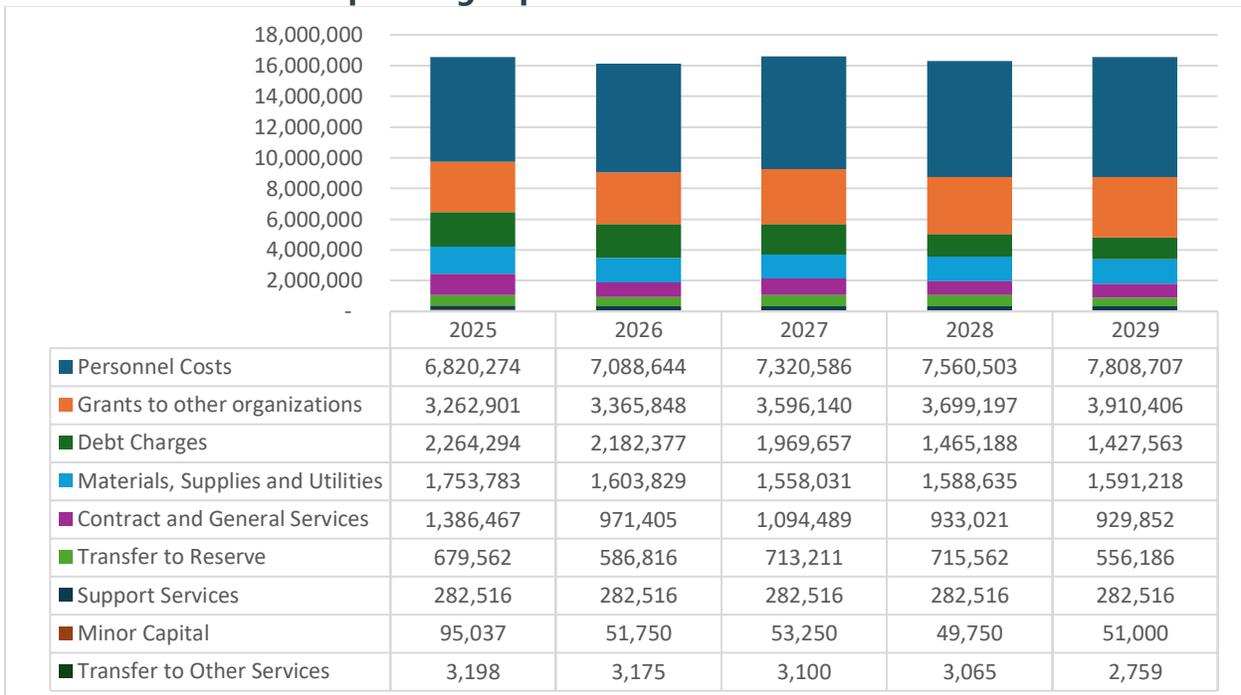
### Established Initiative

Develop Fiscal Framework & Strategy	Investment Management Policy has been adopted and the Board Remuneration and Expense Bylaw updated. Process and policy for staff travel and use of purchasing cards has been completed. The review and update of the Procurement Policy is underway. The Asset Management Policy to come forward for endorsement early 2025 and the Strategy development is currently in progress. Work will commence on the framework and strategy in the Spring of 2025.
Continue to work with the Advisory Group on Reconciliation	The Advisory table completed key foundational work in 2024, including Terms of Reference, Engagement Framework, Communications Plan and agreeing on Priority Themes. The Table will share its recommended path forward with local governments as part of an annual report update in 2025.



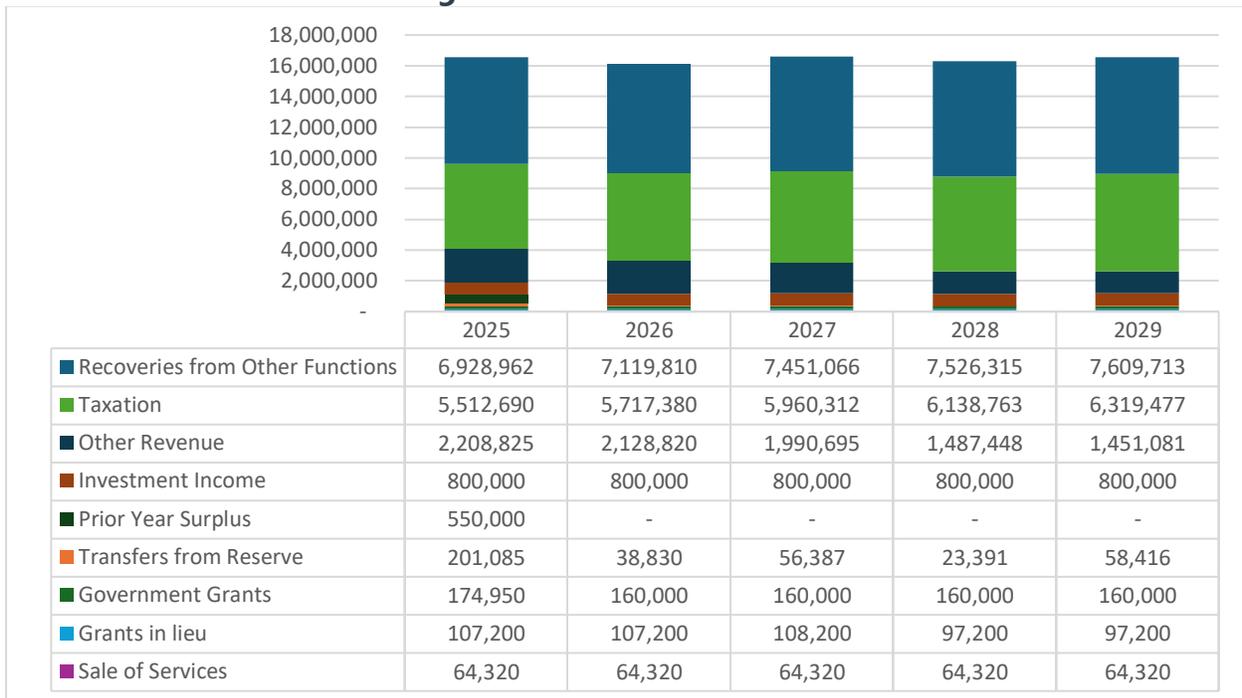
	<a href="https://comoxvalleyrd.ca">Indigenous Relations   Comox Valley Regional District (comoxvalleyrd.ca)</a>
Complete and implement the Regional Tourism Strategy	Extensive community engagement completed in 2024. Draft Strategy set to come to the Board early March followed by presentations to Councils and final approval.
Island Rail Corridor Shared Vision Project	Multi-party regional working group established, and background study completed. Work is underway on the Corridor condition assessment and vision and opportunity analysis for the Comox Valley segment. Engagement opportunities in 2025 will be considered by the regional working group in alignment with project progress.

### Services at a Glance –Operating Expenditures





### Services at a Glance – Funding Sources



### Corporate Energy and Emission Plan

Staff have advanced standardized process for incorporating Life Cycle Cost Analysis within major capital decisions. As well, with multiple services having completed decarbonization studies, the results have been integrated to short- and long-term financial planning. Work aimed to strengthen energy and emission commitments into the Purchasing Policy continues.