

# CVRD

## 2019 – 2023 Financial Plan

Comox Valley Community Justice  
Function # 205

# Purpose of Service

- Comox Valley Community Justice service was established on August 28, 2000 to provide for a contribution towards the operation of a community justice centre in the Comox Valley
- Funded almost exclusively by tax requisition
- 2019 proposed tax rate is \$0.0025 per \$1,000 or \$1.00 for a property assessed at \$400,000
- Participants of the service are:
  - Courtenay
  - Comox
  - Cumberland
  - Electoral Area A
  - Electoral Area B
  - Electoral Area C

# Service Overview


- The Community Justice Centre of the Comox Valley Society (CJC) has been providing restorative justice services since Sept. 1998
  - CVRD annual operational grant contributions began in 2001
- Service was amended in 2009 to include the three (3) member municipalities as full participants (on a contract basis prior)
- Total expenditures for the service almost exclusively consist of operational grant provided to CJC (98.3% in 2019)
  - 2002 - 2005 → \$25,000/year
  - 2006 - 2018 → \$40,000/year
  - 2019 → \$50,000
  - 2020 - 2023 → \$60,000/year
- Proposed requisition increases commencing 2020 will require a raise in the maximum requisition (\$50,000) by 25% or \$12,500



**2019  
Proposed  
Budget**

**#205 Comox Valley Community Justice**

<b>Operating</b>	<b>2018 Budget</b>	<b>2019 Proposed Budget</b>	<b>Increase (Decrease)</b>
<b>Revenue</b>			
Requisition	38,945	48,000	9,055
Transfer from Reserve	2,363	2,883	520
Prior Years Surplus	89		(89)
	<b>\$ 41,397</b>	<b>\$ 50,883</b>	<b>\$ 9,486</b>
<b>Expenditures</b>			
Operating	41,397	50,883	9,486
	<b>\$ 41,397</b>	<b>\$ 50,883</b>	<b>\$ 9,486</b>



**Thank-you**  
**Questions?**