

CVRD

2019 – 2023 Financial Plan

Comox Valley Emergency
Program Function 270

Service Delivery

- January 29, 1996 Bylaw No 1816 established with Courtenay, Comox, Cumberland and CVRD to jointly exercise powers pursuant to *Emergency Program Act*
- **5 year Policy Agreements until 2022**
 - 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

Highlights

2019 Proposed Budget

- develop functional exercise for fall 2020- EOC & field teams training, updating resources
- enhance Connect Rocket public mass notification for more hazards & risk
- mass evacuation planning with qathet RD, SRD, CVRD
- establish CV dedicated emergency radio frequency & capacity





**2019
Proposed
Budget**

#270 Comox Valley Emergency Program

Operating	2018 Budget	2019 Proposed Budget	Increase (Decrease)
Revenue			
Requisition	68,355	89,965	21,610
Senior Govt Grants		25,000	25,000
Sale Services Local Govt	104,095	137,003	32,908
Other Revenue/Recoveries	7,756	7,258	(498)
Transfer from Reserve	9,000	23,196	14,196
Prior Years Surplus	6,945	0	(6,945)
	\$ 196,151	\$ 282,422	\$ 86,271
Expenditures			
Personnel Costs	95,404	119,811	24,407
Operating	82,478	162,611	80,133
Contribution to Reserve	9,269		(9,269)
Transfer to Other Functions	9,000		(9,000)
	\$ 196,151	\$ 282,422	\$ 86,271

Contributions

Sale of Service Local Governments	2018	2019	2020	2021	2022	2023*
Comox	\$30,773	40,501	40,501	40,501	40,501	42,732
Courtenay	65,824	86,634	86,634	86,634	86,634	91,405
Cumberland	7,498	9,868	9,868	9,868	9,868	10,411
Total	\$104,095	\$137,003	\$137,003	\$137,003	\$137,003	\$144,548

Electoral Area requisition	2018	2019	2020	2021	2022	2023
Area A	25,410	33,111	33,111	33,111	33,111	34,935
Area B	18,565	24,466	24,466	24,466	24,466	25,814
Area C	24,380	32,387	32,387	32,387	32,387	34,171
Total	\$68,355	\$89,965	\$89,965	\$89,965	\$89,965	\$94,920

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

Citizen/Public Relations

Per household on \$400,000 home: **2019 - \$4.84**

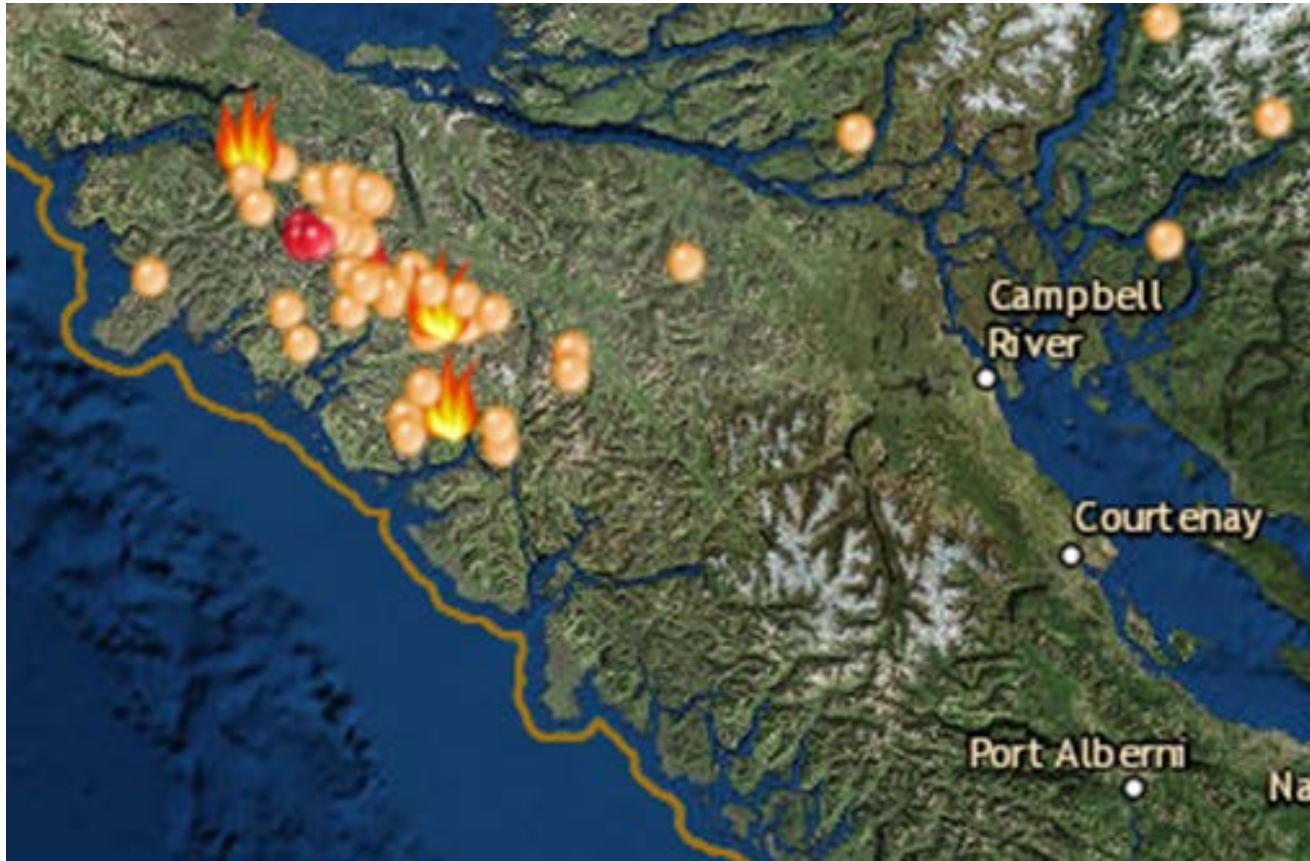
2018- \$4.20

tax rate \$0.0121 per \$1000 assessed value

(\$201,082 max. tax requisition based on tax levy of \$0.03)



Questions



2018 Wildfires on North end of VI- 65 fires at peak