

# CVRD

## 2019 – 2023 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.

# 2019 Highlights

## Projects:

### National Disaster Mitigation Program Stream 2

- Flood Risk Mapping in collaboration with CVRD Planning department

## Plans:

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

## Program:

- working closely with newly formed Hornby Island Community Preparedness Committee
- continuing work with ESS to develop leadership capacity

**Capital:** Vehicle for operations/response & Generator DI



**2019  
Proposed  
Budget**

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

<b>Operating</b>	<b>2018 Budget</b>		<b>2019 Proposed Budget</b>		<b>Increase (Decrease)</b>
<b>Revenue</b>					
Senior Government Grants		116,008		25,000	(91,008)
Requisition		97,441		145,000	47,559
Recoveries - Other Functions		9,000			(9,000)
Prior Years Surplus		20,791			(20,791)
	<b>\$</b>	<b>243,240</b>	<b>\$</b>	<b>170,000</b>	<b>\$ (73,240)</b>
<b>Expenditures</b>					
Personnel Costs		84,553		113,410	28,857
Operating		144,687		52,295	(92,392)
Contribution to Reserve		14,000		4,295	(9,705)
	<b>\$</b>	<b>243,240</b>	<b>\$</b>	<b>170,000</b>	<b>\$ (73,240)</b>
<b>Capital</b>					
<b>Funding Sources</b>					
Senior Govt Grants				30,000	30,000
Transfer from Reserve				45,000	45,000
	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>75,000</b>	<b>\$ 75,000</b>
<b>Funding Applied</b>					
Capital Projects and Equipment				75,000	75,000
	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>75,000</b>	<b>\$ 75,000</b>

# Electoral Area Contributions

Electoral area requisition	Adopted Budget 2018	Proposed 2019	Proposed 2020	Proposed 2021	Proposed 2022	Proposed 2023
Area A	36,222	53,376	53,367	55,207	57,047	58,888
Area B	26,465	39,433	39,433	40,793	42,153	43,513
Area C	34,754	52,200	52,000	54,000	55,800	57,600
<b>Total requisition</b>	<b>\$97,441</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>\$150,000</b>	<b>\$155,000</b>	<b>\$160,000</b>

# Citizen/Public Relations

Per household on \$400,000 home: 2019 - \$7.80  
2018 - \$6.00

2019 est. tax rate \$0.195 per \$1000 assessed value

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



# Questions?

