

Year over Year Change

Revenue and Expenses by Category

270 - Comox Valley Emergency Management

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	585,524	782,070	196,546	Increase of 33.6%
Government Grants	1,204,374	19,000	(1,185,374)	UBCM grants in 2024 budget, to be carried forward
Recoveries from Other Functions	8,082	7,589	(493)	
Total Revenue	1,797,980	808,659	(989,321)	
Expenses				
Support Services	79,432	84,094	4,662	Increased allocation in 2025
Personnel costs	396,985	527,730	130,745	Wage and salary escalation; 1.0 FTE increase
Grants to other organizations	74,000	4,000	(70,000)	Grant funded expenses in 2024
Materials, Supplies and Utilities	661,518	120,190	(541,328)	Grant funded expenses in 2024
Contract and General Services	492,353	36,337	(456,016)	Grant funded expenses in 2024
Transfer to Reserve	42,353	17,285	(25,068)	Future expenditure reserve sufficient for operating risk
Transfer to Other Services	5,339	13,023	7,684	Parks contributions [-8.4K]
Minor Capital	46,000	6,000	(40,000)	Grant funded expenses in 2024
Total Expense	1,797,980	808,659	(989,321)	

CVRD 5 Year Operating Budget by Service

Functions: 270

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
270 - Comox Valley Emergency Management								
Revenues								
270 - Comox Valley Emergency Management								
01-1-270-016	Grant Prov Govt Conditional	270,396	1,204,374	19,000	0	0	0	0
01-1-270-019	Reqn Elect/Spec Prov Govt	236,104	235,977	310,751	330,319	358,651	378,354	330,380
01-1-270-020	Reqn Municipal	349,420	349,547	471,319	501,000	543,970	573,853	501,091
01-1-270-022	Cond Transfers - Local Govt Other	0	0	0	0	0	0	0
01-1-270-128	Other Revenue	1,129	0	0	0	0	0	0
01-1-270-130	Recoveries-Wages & Benefits	7,318	0	0	0	0	0	0
01-1-270-133	Recoveries - Other	0	0	0	0	0	0	0
01-1-270-135	Recoveries-Other Functions	7,589	8,082	7,589	8,082	8,082	8,082	8,082
01-1-270-145	Transfer from Reserve	0	0	0	0	0	0	0
01-1-270-150	Surplus Prior Year	0	0	0	0	0	0	0
270 - Comox Valley Emergency Management		871,956	1,797,980	808,659	839,401	910,703	960,289	839,553
Revenues								
		871,956	1,797,980	808,659	839,401	910,703	960,289	839,553
Expenses								
270 - Comox Valley Emergency Management								
01-2-270-200	Support Services	79,432	79,432	84,094	84,094	84,094	84,094	84,094
01-2-270-210	Grant Operational	73,500	74,000	4,000	4,000	4,000	4,000	4,000
01-2-270-220	Salaries & Wages	306,361	294,566	390,306	330,802	341,355	352,260	363,528
01-2-270-225	Benefits	65,352	86,870	117,091	99,241	102,407	105,679	109,058
01-2-270-228	Honorarium	0	0	0	0	0	0	0
01-2-270-237	Employer Health Tax	6,020	7,239	9,757	8,269	8,533	8,807	9,088
01-2-270-238	WCB	8,642	8,310	10,576	8,965	9,250	9,547	9,852
01-2-270-266	Deliveries/Transportation	45	0	100	100	100	100	100
01-2-270-275	Permits/Licences	2,568	3,500	3,250	3,250	3,250	3,250	3,250
01-2-270-276	Software Licence/Mtce	7,741	9,300	9,500	9,500	9,500	9,500	9,500
01-2-270-281	Materials & Supplies	36,631	208,422	1,100	1,100	1,100	1,100	1,100
01-2-270-284	Meeting Expense	5,660	1,000	1,000	1,000	1,000	1,000	1,000
01-2-270-293	Office Expenses	4,677	500	1,000	1,000	1,000	1,000	1,000
01-2-270-296	Postage	0	50	50	50	50	50	50
01-2-270-314	Telephone & Alarm Lines	8,656	5,315	5,900	5,405	5,410	5,415	5,416
01-2-270-316	Tipping Fees	555	0	0	0	0	0	0
01-2-270-319	Training/Development & Conferences	109,157	403,641	68,000	68,000	68,000	68,000	68,000

CVRD 5 Year Operating Budget by Service

Functions: 270

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01-2-270-320	Travel	14,882	2,000	2,000	2,000	2,000	2,000	2,000
01-2-270-335	Advertising	1,888	5,500	6,000	6,000	6,000	6,000	6,000
01-2-270-340	Dues And Memberships	442	250	250	250	250	250	250
01-2-270-353	Public Relations	38,093	18,950	4,500	1,000	3,500	1,000	3,500
01-2-270-354	Education Programs Public	40,091	93,235	0	5,000	5,000	5,000	5,000
01-2-270-369	Insurance Liability	1,506	1,500	1,560	1,622	1,687	1,754	1,806
01-2-270-372	Insurance Property	140	123	127	131	135	139	143
01-2-270-381	Legal Fees	0	1,000	1,000	1,000	1,000	1,000	1,000
01-2-270-385	Gis Services	77	250	250	250	250	250	250
01-2-270-387	Other Prof Fees	519,424	371,779	22,000	25,000	82,000	145,000	32,000
01-2-270-400	Contracted Svcs Buildings/Land Mtce	27,912	0	0	0	0	0	0
01-2-270-421	Rental/Lease Buildings	22,214	22,040	22,040	22,040	22,040	0	0
01-2-270-438	Contract Svcs Equip/Mach	7,303	0	0	0	0	0	0
01-2-270-444	Rental/Leases - Mach/Equip	0	200	200	200	200	200	200
01-2-270-447	Repairs/Mtce Mach/Equip	1,318	1,700	3,850	3,850	3,850	3,850	3,850
01-2-270-458	Fuel/Lubricants Vehicle	273	500	500	500	500	500	500
01-2-270-461	Insurance/Licence Vehicle	1,736	1,616	1,850	1,886	1,924	1,962	2,001
01-2-270-464	Repairs & Mtce Vehicle	243	1,500	500	0	0	0	0
01-2-270-468	Minor Capital	617	46,000	6,000	6,000	1,000	1,000	1,000
01-2-270-489	Reserve Contr Other	42,353	42,353	17,285	134,888	137,606	133,892	108,519
01-2-270-495	Transfer To Other Functions	5,339	5,339	13,023	3,008	2,712	2,690	2,498
01-2-270-496	Transfers to Other Governments	30,147	0	0	0	0	0	0
01-2-270-550	Deficit Prior Year	52,842	0	0	0	0	0	0
270 - Comox Valley Emergency Management		1,523,834	1,797,980	808,659	839,401	910,703	960,289	839,553
Expenses		(1,523,834)	(1,797,980)	(808,659)	(839,401)	(910,703)	(960,289)	(839,553)
270 - Comox Valley Emergency Management		(651,878)	0	0	0	0	0	0
01 - General Revenue Fund		(651,878)	0	0	0	0	0	0

Capital Object Summary - 10 Years

Budget Year 2025
 Report Group Object Category
 Stage All
 Function Type or Service - 270 - Comox Valley Emergency Management
 Object Category or Object All
 Asset Category or Asset Type All
 Fund Category or Fund All

	Rank	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Funding Source											
030R - Senior Govt Grants		7,500	-	-	-	-	-	-	-	-	-
130R - Transfer from reserve		77,000	-	-	-	-	-	-	-	-	-
Total Funding Source		84,500	-	-	-	-	-	-	-	-	-

Capital Object Summary - 10 Years

Budget Year 2025
 Report Group Object Category
 Stage All
 Function Type or Service - 270 - Comox Valley Emergency Management
 Object Category or Object All
 Asset Category or Asset Type All
 Fund Category or Fund All

	Rank	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Expenditure											
050 - Capital projects and equipment		84,500	-	-	-	-	-	-	-	-	-
Total Expenditure		84,500	-	-	-	-	-	-	-	-	-