

**2025-2029**  
**Financial Planning**  
**Core Services**  
Regional Emergency Services

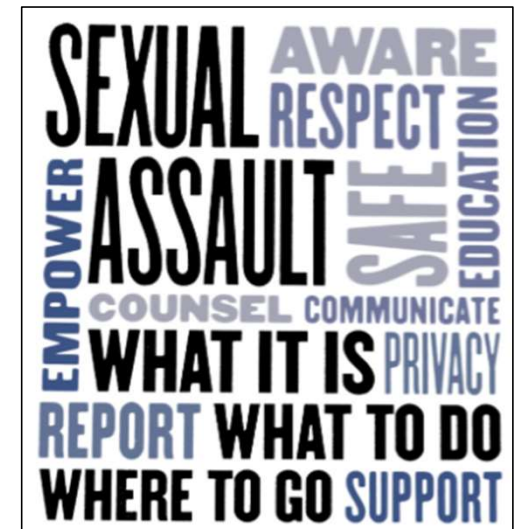
200 Victim Services





# Core Service Regional Emergency Services

Core Service	Regional Emergency Services
Service Name	200 - Victim Services Program/Crime Stoppers Grant Contribution Service
Service Sub-functions	None
Purpose	To provide a victims assistance programs and contribute funds to CV Crime Stoppers
Participants	Comox, Courtenay, Cumberland, Electoral Areas A, B and C
2025 Proposed Changes to Service	None





## 2024 Accomplishments

- Offering Information and Practical Assistance
- Delivering Emotional Support
- Court Support





# Trends, Challenges and Opportunities

## Victim Services

- Increased need for providing emotional support to assist victims to cope from impacts of crime and trauma

## Crime Stoppers

- Continue the support to local R.C.M.P. to prevent and/or solve crimes by encouraging the public assist in solving crimes and to heighten public awareness



# Expenses

## Year over Year Change

## Key Notes

- Increase to CV Transition Society [+2K] to support Victim Services in meeting escalated program delivery costs
- 2024 carry forward items [-7.4K]

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$701	\$701	-	-
Grants to Other Orgs	115,000	117,000	\$2,000	1.7%
Contract & General Services	7,906	584	(7,322)	(92.6%)
<b>Total</b>	<b>\$123,607</b>	<b>\$118,258</b>	<b>(\$5,322)</b>	<b>(4.3%)</b>



# Community Partners

## Year over Year Change

	2024 Approve d Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Comox Valley Crime Stoppers Society	\$12,000	\$12,000	-	-
Comox Valley Transition Society	103,000	105,000	\$2,000	1.9%
<b>Total</b>	<b>\$115,000</b>	<b>\$117,000</b>	<b>\$2,000</b>	<b>1.7%</b>



# Revenue

## Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$116,276	\$118,285	\$2,009	1.7%
Prior Year Surplus	7,331	-	(7,331)	(100.0%)
<b>Total</b>	<b>\$123,607</b>	<b>\$118,285</b>	<b>(\$5,322)</b>	<b>(4.3%)</b>



# Funding Sources

## Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
<b>Electoral Areas</b>						
Area A	17,616	17,502	17,503	17,504	17,506	17,507
Area B	13,106	13,262	13,263	13,264	13,265	13,266
Area C	16,340	16,414	16,415	16,416	16,417	16,419
<b>Municipal Members</b>						
Comox	20,054	20,705	20,707	20,708	20,710	20,712
Courtenay	42,863	43,930	43,933	43,936	43,940	43,944
Cumberland	6,296	6,473	6,473	6,474	6,474	6,475
	<b>\$116,276</b>	<b>\$118,285</b>	<b>\$118,294</b>	<b>\$118,303</b>	<b>\$118,313</b>	<b>\$118,323</b>
Change from Previous year		<b>\$2,009</b>	<b>\$9</b>	<b>\$9</b>	<b>\$10</b>	<b>\$10</b>
<b>Residential Tax Rate Estimate</b> (per \$1,000 of assessed value)	<b>0.0038</b>	<b>0.0037</b>	<b>0.0037</b>	<b>0.0037</b>	<b>0.0037</b>	<b>0.0037</b>

Estimates are based on 2025 Completed Roll at Proposed Budget January 2025





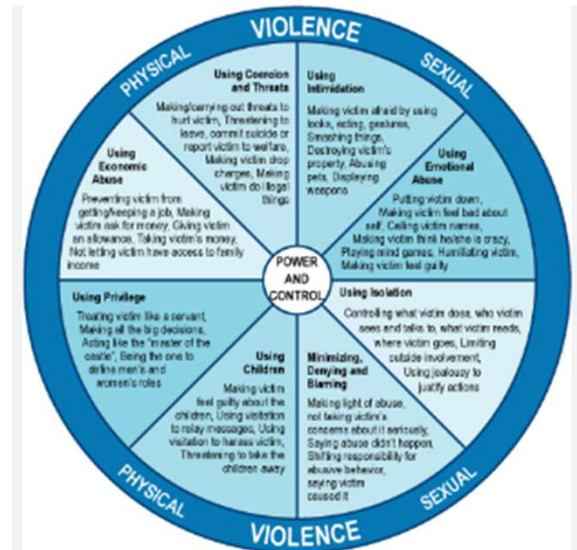
## Operating Budget: 2025-2028 Projections

Category	2026	2027	2028	2029
Taxation	\$118,294	\$118,303	\$118,313	\$118,323
<b>Total Revenue</b>	<b>\$118,294</b>	<b>\$118,303</b>	<b>\$118,313</b>	<b>\$118,323</b>
Support Services	\$792	\$792	\$792	\$792
Grants to Other Organizations	117,000	117,000	117,000	117,000
Contract & General Services	502	511	521	531
<b>Total Expenses</b>	<b>\$118,294</b>	<b>\$118,303</b>	<b>\$118,313</b>	<b>\$118,323</b>



# Options & Recommendations

That the proposed 2025-2029 financial plan for the Service 200 Victim Services, be approved.



Comox Valley  
Transition Society



Questions?