

2025-2029
Financial Planning
Core Services
Regional Emergency Services

205 Community Justice
Service

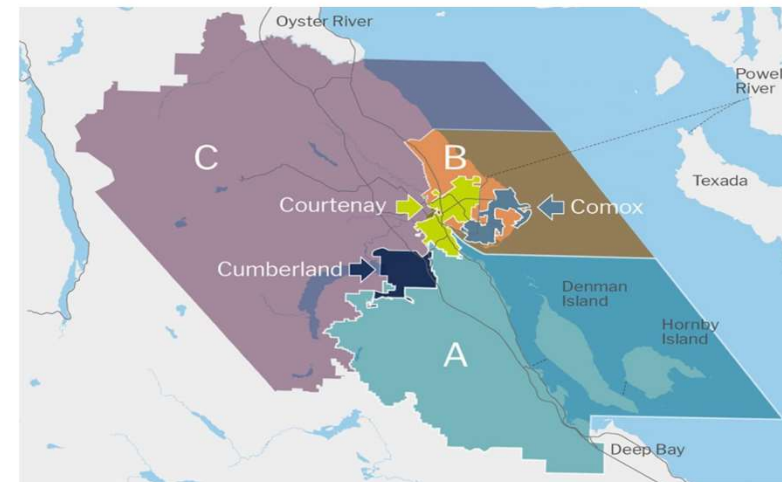




Core Service

Regional Emergency Services

Core Service	Regional Emergency Services
Service Name	205 Comox Valley Community Justice
Service Sub-functions	None
Purpose	To provide a contribution towards the operation of a Comox Valley Community Justice Centre
Participants	Comox, Courtenay, Cumberland, Electoral Areas A, B and C
2025 Proposed Changes to Service	





Trends, Challenges & Opportunities

Comox Valley Community Justice Centre sees record increase in files

The Comox Valley Community Justice Centre (the CJC), a volunteer-powered non-profit that uses restorative justice principles and practices to support peacemaking and the resolution of conflicts for the community through resolution conferences, dialogue, and educa-

tion, has seen a record increase in case files over the past year.

Restorative justice — an approach to dealing with conflict and crime that invites the person who caused the harm, the person affected by the harm, and the community to come to a meaningful solution — is becoming more salient in a social and political landscape that

can feel overwhelmingly polarized.

“More emphasis should be given to progressive strategies like restorative justice to reduce the dependency on police and the courts to solve mounting social problems,” said Inspector Scott Mercer, officer in charge, Comox Valley RCMP. “I endorse any initiative that fo-



Active cases at the CVCJC have increased 40 per cent over the past year alone, highlighting the increasing need for dialogue and community addressing harm.



Expenses

Year over Year Change

Key Notes

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$390	\$534	\$144	36.9%
Grants to Other Orgs	78,000	90,000	12,000	15.4%
Contract & General Services	121	126	5	4.1%
Transfer to Reserve	4,813	3,765	(1,048)	(21.8%)
Total	\$83,324	\$94,425	\$11,101	13.3%

- \$12,000 increase to Community Justice Centre grant
- Grant Funding Agreement renewal in progress



Revenue

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$81,857	\$94,425	12,568	15.4%
Prior Year Surplus	1,467	-	(1,467)	(100.0%)
Total	\$83,324	\$94,425	\$11,101	13.3%



Funding Sources

Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Electoral Areas						
Area A	12,355	13,919	15,246	16,706	18,312	18,313
Area B	9,192	10,547	11,553	12,659	13,876	13,876
Area C	11,460	13,053	14,298	15,668	17,174	17,174
Municipal Members						
Comox	14,169	16,581	18,163	19,902	21,815	21,816
Courtenay	30,232	35,140	38,491	42,177	46,231	46,233
Cumberland	4,448	5,185	5,679	6,223	6,821	6,822
	\$81,857	\$94,425	\$103,430	\$113,335	\$124,230	\$124,235
Change from Previous year		\$12,568	\$9,005	\$9,905	\$10,895	\$5
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0026	0.0030	0.0033	0.0036	0.0039	0.0039

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



Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$103,430	\$113,335	\$124,230	\$124,235
Total Revenue	\$103,430	\$113,335	\$124,230	\$124,235
Support Services	\$534	\$534	\$534	\$534
Grants to Other Organizations	99,000	108,900	119,790	119,790
Contract & General Services	131	136	141	146
Transfers to Reserve	3,765	3,765	3,765	3,765
Total Expenses	\$103,430	\$113,335	\$124,230	\$124,235



Future Expenditure Reserve (205)

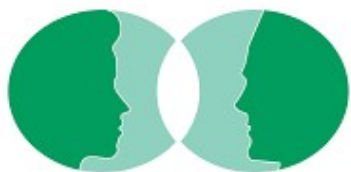
Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$37,426	\$41,191	\$44,956	\$48,721	\$52,486
Contributions to Reserve	3,765	3,765	3,765	3,765	3,765
Transfers to Operating	-	-	-	-	-
Ending Balance	\$41,191	\$44,956	\$48,721	\$52,486	\$56,251



Options & Recommendations

That the proposed 2025-2029 financial plan for Service 205
Community Justice be approved.



**COMMUNITY
JUSTICE CENTRE**

Supporting peacemaking and the resolution of conflicts for the Comox Valley



Questions?