

2025-2029
Financial Planning
Core Services
Regional Emergency Services

265 Comox Valley Search
and Rescue Service





Core Service

Regional Emergency Services

Core Service	Regional Emergency Services
Service Name	Comox Valley Search and Rescue Services (equipment/teams)
Service Sub-functions	None
Purpose	To make grants-in-aid for the search and rescue coordination and assist in the acquisition of equipment required to carry out search and rescue work within the participating areas
Participants	Comox, Courtenay, Cumberland, Electoral Areas A, B and C
2025 Proposed Changes to Service	None





Trends, Challenges & Opportunities

- All teams are seeing an increase in call volumes
- Increase costs:
 - equipment/facility operations & maintenance
 - asset replacement
- More competition for same pocket of grants and/or local government funds
- Potential for loss of granting streams
- CVGSAR still seeking a new facility





Strategic Priorities and Initiatives

Type	Description	Comment
Board	<p>CV Ground Search and Rescue Support</p> <ul style="list-style-type: none">• Partner with CVGSAR on land acquisition and/or permanent building feasibility• Board consideration of options	<p>Working directly with CVGSAR executive representatives for the past several years to locate building/or/land that meets teams operational needs</p>



Expenses

Year over Year Change

Expense Category	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$1,485	\$1,666	\$181	12.2%
Grants to Other Orgs	156,210	179,680	23,470	15.0%
Contract & General Services	462	480	18	3.9%
Transfer to Reserve	101,841	100,859	(982)	(1.0%)
Total Expenses	\$259,998	\$282,685	\$22,687	8.7%

Key Notes

- Requests from Cumberland Fire and Courtenay increasing
- New request Merville 48 Rescue Unit



Year over Year Change Grants to Other Organizations

Expense Category	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Comox Rescue 36	\$20,000	\$20,000	-	-
Cumberland Fire Rescue #8	12,760	13,970	\$1,210	9.5%
Cumberland Fire Rescue Vehicle #4	21,650	24,510	2,860	13.2%
CV Ground Search and Rescue	50,000	50,000	-	-
CV Marine Rescue Society	25,000	25,000	-	-
Lighthouse Country Marine Rescue Society	3,000	3,000	-	-
Merville 48 Rescue Unit	-	18,900	18,900	100.0%
Mid-Island Air Search and Rescue	2,400	2,400	-	-
Rescue 71 Courtenay	21,400	21,900	500	2.3%
Total	\$156,210	\$179,680	\$23,470	15.0%



Revenue

Year over Year Change

Revenue Category	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$256,515	\$282,685	\$26,170	10.2%
Prior Year Surplus	3,483	-	(3,483)	(100.0%)
Total Revenue	\$259,998	\$282,685	\$22,687	8.7%

Key Notes

- Increased taxation



Funding Sources

Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Electoral Areas						
Area A	38,718	41,670	42,039	42,466	28,060	28,300
Area B	28,805	31,575	31,855	32,178	21,262	21,444
Area C	35,913	39,079	39,426	39,826	26,316	26,540
Municipal Members						
Comox	44,400	49,641	50,081	50,589	33,428	33,714
Courtenay	94,739	105,199	106,133	107,210	70,841	71,446
Cumberland	13,940	15,522	15,660	15,819	10,452	10,542
	\$256,515	\$282,685	\$285,193	\$288,088	\$190,360	\$191,986
Change from Previous year		\$26,170	\$2,508	\$2,895	(\$97,728)	\$1,626
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0083	0.0089	0.0090	0.0091	0.0060	0.0060

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



Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$285,193	\$288,088	\$190,360	\$188,986
Total Revenue	\$285,193	\$288,088	\$190,360	\$188,986
Support Services	\$1,666	\$1,666	\$1,666	\$1,666
Grants to Other Organizations	182,169	185,044	187,295	186,659
Contract & General Services	499	519	540	560
Transfer to Reserve	100,859	100,859	859	101
Total Expenses	\$285,193	\$288,088	\$190,360	\$188,986



Future Expenditure Reserve (265)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$206,520	\$307,379	\$408,238	\$509,097	\$509,956
Add: Transfers to Reserve	100,859	100,859	100,859	859	101
Less: Transfers from Reserve	-	-	-	-	-
Ending Balance	\$307,379	\$408,238	\$509,097	\$509,956	\$510,057



Options & Recommendations

Recommendation

The proposed 2025-2029 financial plan for the Service 265 Comox Valley Search and Rescue be approved with an additional \$100,000 contribution to reserves per year for three years (2025- 2027) to further support CVGSAR's facility needs. (This will bring the total CVRD overall support to \$800,000.)

Options

1. Do not support the additional funding and remain status quo. This provides a total of \$500,000 as per previous direction.
2. Ask staff to identify private land for acquisition to meet multiple CVRD needs



Questions?

