

## 205 – Emergency Planning

The role of the Emergency Planning function is to operate regional emergency management organization for the CVRD, City of Duncan, Town of Ladysmith, Town of Lake Cowichan, District of North Cowichan and supporting First Nations. Expenditure categories include: operations, staffing, FireSmart, Search and Rescue support and emergency programs (Emergency Operations Centres, Emergency Social Services, Neighbourhood and Emergency Preparedness Programs, etc.). The function is funded primarily through tax requisition, sale of services and provincial grants.

205 - EMERGENCY PLANNING TOTAL REQUISITION 1,194,594

STATUTORY LIMITATION: NONE

BASIS OF APPORTIONMENT: ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS

PARTICIPATING AREAS:	FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
CITY OF DUNCAN	173,541,678	53,595	5	53,600
DISTRICT OF NORTH COWICHAN	1,276,231,116	394,139	(73)	394,066
TOWN OF LADYSMITH	332,316,734	102,629	120	102,749
TOWN OF LAKE COWICHAN	121,837,590	37,627	45	37,672
			-	
ELECTORAL AREA A	251,745,251	77,747	(13)	77,734
ELECTORAL AREA B	458,224,452	141,514	(38)	141,476
ELECTORAL AREA C	245,660,000	75,867	7	75,875
ELECTORAL AREA D	162,332,221	50,133	(33)	50,101
ELECTORAL AREA E	194,669,123	60,120	(18)	60,102
ELECTORAL AREA F	149,822,482	46,270	5	46,275
ELECTORAL AREA G	153,732,836	47,477	1	47,478
ELECTORAL AREA H	155,545,631	48,037	2	48,039
ELECTORAL AREA I	192,466,609	59,439	(11)	59,428
TOTAL	3,868,125,723	1,194,594	(0)	1,194,594

RESIDENTIAL TAX RATE: 0.0309 COST PER \$100,000 HOUSEHOLD  
(PER \$1000 OF NET TAXABLE VALUE) 3.09

**COWICHAN VALLEY REGIONAL DISTRICT**

**2023-2027 FINANCIAL EXPENDITURE PROGRAM**

**Service: Emergency Planning**

**Function: 205**

<b>TOTAL EXPENDITURE</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Operational Costs	\$2,596,795	\$2,957,365	\$1,537,137	\$1,583,251	\$1,630,648	\$1,679,671
Long Term Debt						
Short Term Debt	27,229	27,229	18,881			
Capital	60,000	317,043				
Transfer to Capital Reserve	5,000	5,000	5,000			
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$2,689,024</b>	<b>\$3,306,637</b>	<b>\$1,561,018</b>	<b>\$1,583,251</b>	<b>\$1,630,648</b>	<b>\$1,679,671</b>
<b>SOURCES OF FUNDS</b>						
<b>Requisition/Parcel Tax</b>	<b>1,209,858</b>	<b>1,194,594</b>	<b>1,528,018</b>	<b>1,550,251</b>	<b>1,597,648</b>	<b>1,646,671</b>
<b>User Fee</b>						
<b>Transfer from Capital Reserve</b>						
<b>Transfer from Operating Reserve</b>	<b>149,000</b>	<b>136,443</b>				
<b>Other</b>	<b>1,236,166</b>	<b>1,844,250</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
<b>Debt Proceeds</b>						
<b>Surplus/(Deficit)</b>	<b>94,000</b>	<b>131,350</b>				
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$2,689,024</b>	<b>\$3,306,637</b>	<b>\$1,561,018</b>	<b>\$1,583,251</b>	<b>\$1,630,648</b>	<b>\$1,679,671</b>

**2023 Debt Short Term with Principal & Interest**

<u>Borrowed</u>	<u>Amount</u>	<u>Maturity</u>	<u>P &amp; I</u>
SPU	\$45,682	2024	\$27,229
<b>Total</b>			<b><u><u>\$27,229</u></u></b>

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		GENERAL REVENUE FUND 205 - EMERGENCY PLANNING			
		2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-127	-116	0	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-1,344	-1,372	0	0
01-1-2000-2121	PROVINCIAL CONDITIONAL	-36,605	-48,543	-1,446,075	-1,571,250
Total GRANTS		-38,076	-50,031	-1,446,075	-1,571,250
4200 SALE OF SERVICES - PROTECTIVE					
01-1-4200-0000	SALE OF SERVICES - PROTEC	0	-38,903	-30,000	-33,000
Total SALE OF SERVICES - PRO		0	-38,903	-30,000	-33,000
4433 RECOVERY OF COSTS					
01-1-4433-0000	GENERAL	-16,152	-18,288	-91	0
01-1-4433-2116	OFFICE OF FIRE COMMISSION	-2,855	0	0	0
01-1-4433-2117	EMBC	-18,005	0	0	0
Total RECOVERY OF COSTS		-37,011	-18,288	-91	0
5900 MISCELLANEOUS					
01-1-5900-2700	GENERAL	-85	0	0	0
Total MISCELLANEOUS		-85	0	0	0
6930 SALE OF ASSETS					
01-1-6930-0000	TANGIBLE CAPITAL	-11,715	0	0	0
Total SALE OF ASSETS		-11,715	0	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-859,770	-867,890	-1,209,858	-1,194,594
Total REQUISITION		-859,770	-867,890	-1,209,858	-1,194,594
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	0	-60,500	-94,000	-131,350
Total SURPLUS/DEFICIT - CURR		0	-60,500	-94,000	-131,350
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	0	0	-89,000	-59,400
Total TRANSFER FROM OPERA		0	0	-89,000	-59,400
Total OPERATING REV		-946,657	-1,035,612	-2,869,024	-2,989,594
OPERATING EXP					
1221 FIRE SERVICES					
01-2-1221-1101	SALARIES/FULL TIME REGULA	0	0	0	123,896
01-2-1221-1400	BENEFITS	0	0	0	38,407

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GENERAL REVENUE FUND					
205 - EMERGENCY PLANNING					
		2020	2021	2022	2023
		ACTUAL	ACTUAL	AMENDED BUDG	PROVISIONAL
01-2-1221-2110	CONFERENCES & SEMINARS	0	0	0	1,600
01-2-1221-2111	TRAVEL	0	0	0	2,000
01-2-1221-2121	POSTAGE	0	0	0	120
01-2-1221-2131	TELEPHONE	0	0	0	900
01-2-1221-2320	LEGAL SERVICES	0	0	0	500
01-2-1221-2340	TRAINING & DEVELOPMENT	0	0	0	2,000
01-2-1221-2395	MEMBERSHIPS	0	0	0	2,400
01-2-1221-2475	MISCELLANEOUS EQUIPMENT	0	0	0	1,000
01-2-1221-2532	COMPUTER SOFTWARE UPGR	0	0	0	1,500
01-2-1221-4100	ALLOC - GENERAL GOVERNME	0	0	0	15,534
01-2-1221-4525	ALLOC - GM STRATEGIC SERV	0	0	0	25,855
01-2-1221-4560	ALLOC - LIABILITY INSURANCE	0	0	0	9,275
01-2-1221-5110	SUNDRY EXPENSES	0	0	0	500
01-2-1221-5121	MEETING EXPENSES	0	0	0	750
01-2-1221-5915	SUPPLIES & RENTAL - PHOTO	0	0	0	150
01-2-1221-5920	SUPPLIES - OFFICE	0	0	0	500
Total FIRE SERVICES		0	0	0	226,887
1222 EMERGENCY PLANNING					
01-2-1222-1101	SALARIES/FULL TIME REGULA	451,928	458,572	449,994	627,598
01-2-1222-1204	WAGES - HOURLY	0	19,960	210,000	70,000
01-2-1222-1400	BENEFITS	111,552	120,136	139,498	105,275
01-2-1222-2110	CONFERENCES & SEMINARS	1,545	0	10,000	8,400
01-2-1222-2111	TRAVEL	2,885	1,777	10,000	19,400
01-2-1222-2121	POSTAGE	311	309	700	580
01-2-1222-2131	TELEPHONE	3,831	7,392	9,850	8,400
01-2-1222-2142	FIRE SERVICES	11,899	10,030	15,000	617,400
01-2-1222-2210	ADVERTISING	238	2,570	2,000	6,000
01-2-1222-2230	SUBSCRIPTIONS	2,895	989	2,000	2,100
01-2-1222-2320	LEGAL SERVICES	929	2,662	2,500	3,500
01-2-1222-2330	CONSULTANTS	275	2,346	172,000	87,200
01-2-1222-2338	CONTRACT FOR SERVICE	0	2,460	286,000	196,000
01-2-1222-2340	TRAINING & DEVELOPMENT	6,231	3,234	10,000	10,000
01-2-1222-2370	INSURANCE - PROPERTY	1,094	1,095	1,400	1,630
01-2-1222-2395	MEMBERSHIPS	1,112	1,827	2,857	800
01-2-1222-2475	MISCELLANEOUS EQUIPMENT	10,132	7,433	5,091	5,000
01-2-1222-2480	MINOR CAPITAL	9,680	511	909,075	55,500
01-2-1222-2532	COMPUTER SOFTWARE UPGR	18,022	24,372	9,000	7,500
01-2-1222-2617	RENTALS	0	3,012	0	1,200
01-2-1222-4100	ALLOC - GENERAL GOVERNME	69,264	74,096	65,537	93,204
01-2-1222-4520	ALLOC - GM REC & CULTURE	34,898	34,898	0	0
01-2-1222-4525	ALLOC - GM STRATEGIC SERV	0	0	72,692	38,783

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GENERAL REVENUE FUND					
205 - EMERGENCY PLANNING					
		2020	2021	2022	2023
		ACTUAL	ACTUAL	AMENDED BUDG	PROVISIONAL
01-2-1222-4560	ALLOC - LIABILITY INSURANCE	12,576	14,022	14,723	6,184
01-2-1222-4585	ALLOC - BUILDING COSTS	51,303	57,938	58,601	0
01-2-1222-5110	SUNDRY EXPENSES	1,485	272	2,000	1,000
01-2-1222-5121	MEETING EXPENSES	132	27	500	500
01-2-1222-5915	SUPPLIES & RENTAL - PHOTO	1,387	1,400	1,000	850
01-2-1222-5920	SUPPLIES - OFFICE	4,246	2,576	2,000	1,500
01-2-1222-7550	LICENCES & FEES	4,602	6,798	6,000	6,000
01-2-1222-9910	CONTINGENCY	0	0	6,681	2,804
Total EMERGENCY PLANNING		814,453	862,713	2,476,699	1,984,308
1223 SPRINKLER PROTECTION UNIT					
01-2-1223-2373	INSURANCE/AUTOMOTIVE EQUIPMENT	408	251	470	470
01-2-1223-2412	REPAIRS & MAINT.- OTHER	5,232	5,352	2,500	2,500
01-2-1223-2610	RENTALS - BUILDING	6,067	3,324	6,164	6,610
01-2-1223-5310	FUEL & LUBRICANTS	0	0	500	500
01-2-1223-5923	SUPPLIES	985	42	2,000	2,000
Total SPRINKLER PROTECTION		12,692	8,968	11,634	12,080
1225 FORD F350 (NC9113)					
01-2-1225-2373	INSURANCE/AUTOMOTIVE EQUIPMENT	759	448	759	650
01-2-1225-2466	R & M - FIRE VEHICLES	3,141	2,719	1,000	2,000
01-2-1225-5310	FUEL & LUBRICANTS	2,620	1,925	2,000	3,000
Total FORD F350 (NC9113)		6,519	5,092	3,759	5,650
1226 NEW PS TRUCK					
01-2-1226-2373	INSURANCE/AUTOMOTIVE EQUIPMENT	1,645	985	0	0
01-2-1226-2466	R & M - FIRE VEHICLES	1,199	937	0	0
01-2-1226-5310	FUEL & LUBRICANTS	2,970	3,139	0	0
Total NEW PS TRUCK		5,813	5,062	0	0
1227 EMERGENCY MANAGEMENT OPERATIONS					
01-2-1227-1101	SALARIES/FULL TIME REGULAR	0	0	224,570	231,307
01-2-1227-1400	BENEFITS	0	0	67,370	71,705
01-2-1227-2330	CONSULTANTS	0	0	89,000	0
01-2-1227-4596	EMERGENCY SUPPORT SERVICES	0	0	8,250	7,050
01-2-1227-5121	MEETING EXPENSES	0	0	1,500	500
01-2-1227-5920	SUPPLIES - OFFICE	0	0	12,053	10,500
Total EMERGENCY MANAGEMENT OPERATIONS		0	0	402,743	321,062
1228 EM VEHICLE #1					
01-2-1228-2373	INSURANCE/AUTOMOTIVE EQUIPMENT	0	0	1,000	1,300
01-2-1228-2466	R & M - FIRE VEHICLES	0	0	3,000	1,500
01-2-1228-5310	FUELS & LUBRICANTS	0	0	6,000	3,000

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GENERAL REVENUE FUND 205 - EMERGENCY PLANNING				
	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
Total EM VEHICLE #1	0	0	10,000	5,800
1235 EM VEHICLE #2				
01-2-1235-2373 INSURANCE/AUTOMOTIVE EQUIPMENT	0	0	0	650
01-2-1235-2466 R & M - FIRE VEHICLES	0	0	0	750
01-2-1235-5310 FUELS & LUBRICANTS	0	0	0	1,500
Total EM VEHICLE #2	0	0	0	2,900
4055 MOBILE ESS TRAILER 2 (1602)				
01-2-4055-2373 INSURANCE/AUTOMOTIVE EQUIPMENT	0	0	0	1,000
01-2-4055-2466 R & M - FIRE VEHICLES	0	0	0	1,000
Total MOBILE ESS TRAILER 2 (1602)	0	0	0	2,000
4057 MOBILE ESS TRAILER (09519C)				
01-2-4057-2373 INSURANCE/AUTOMOTIVE EQUIPMENT	0	0	0	1,000
01-2-4057-2466 R & M - FIRE VEHICLES	15	0	0	1,000
Total MOBILE ESS TRAILER (09519C)	15	0	0	2,000
4059 05 ESCAPE 389 CLB				
01-2-4059-2373 INSURANCE/AUTOMOTIVE EQUIPMENT	1,233	591	1,300	0
01-2-4059-2466 R & M - FIRE VEHICLES	2,332	457	1,500	0
01-2-4059-5310 FUEL & LUBRICANTS	478	305	1,000	0
Total 05 ESCAPE 389 CLB	4,042	1,353	3,800	0
4060 EMERGENCY MANAGEMENT COMMITTEE				
01-2-4060-0000 EMERGENCY MANAGEMENT COMMITTEE	22,907	0	500	500
Total EMERGENCY MANAGEMENT COMMITTEE	22,907	0	500	500
4065 PUBLIC INFORMATION				
01-2-4065-0000 PUBLIC INFORMATION	0	3,147	2,500	4,500
Total PUBLIC INFORMATION	0	3,147	2,500	4,500
4070 EMERGENCY SUPPORT SERVICES				
01-2-4070-0000 EMERGENCY SUPPORT SERVICES	39,929	50,905	11,750	170,000
Total EMERGENCY SUPPORT SERVICES	39,929	50,905	11,750	170,000
4076 COWICHAN SAR				
01-2-4076-2125 CELLULAR PHONES - RENTAL	2,667	2,022	2,400	2,400
01-2-4076-2340 TRAINING & DEVELOPMENT	0	0	3,000	3,000
01-2-4076-2384 MISC. EQUIPMENT	628	0	500	500
01-2-4076-2610 ALLOC - OPS EXP - SAR	15,000	15,000	15,000	15,000
Total COWICHAN SAR	18,295	17,022	20,900	20,900
4077 LADYSMITH SAR				

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		GENERAL REVENUE FUND			
		205 - EMERGENCY PLANNING			
		2020	2021	2022	2023
		ACTUAL	ACTUAL	AMENDED BUDG	PROVISIONAL
01-2-4077-2125	CELLULAR PHONES - RENTAL	2,059	1,987	2,400	2,400
01-2-4077-2340	TRAINING & DEVELOPMENT	0	1,220	3,000	3,000
01-2-4077-2373	INSURANCE/AUTOMOTIVE EQ	234	45	1,000	1,000
01-2-4077-2384	MISC. EQUIPMENT	419	0	500	500
01-2-4077-2470	PURCHASED REPAIRS - VEHIC	0	0	1,000	1,000
01-2-4077-5310	FUEL & LUBRICANTS	0	0	500	500
	Total LADYSMITH SAR	2,712	3,252	8,400	8,400
4080 PUBLIC EDUCATION					
01-2-4080-0000	LOCAL EMERG RESP-NEIGHBO	252	0	1,000	1,000
01-2-4080-2006	PUBLIC EDUCATION	0	5,980	59,000	290,750
	Total PUBLIC EDUCATION	252	5,980	60,000	291,750
4085 COMMUNICATIONS					
01-2-4085-0000	COMMUNICATIONS	22,797	38,083	20,000	20,000
	Total COMMUNICATIONS	22,797	38,083	20,000	20,000
4090 EMERGENCY OPERATIONS CENTRE					
01-2-4090-0000	EMERGENCY OPERATIONS CE	32,594	3,636	8,500	158,500
	Total EMERGENCY OPERATION	32,594	3,636	8,500	158,500
4105 PROJECT EXPENDITURES					
01-2-4105-1164	ECC MANAGEMENT TEAM	0	0	3,000	4,500
	Total PROJECT EXPENDITURES	0	0	3,000	4,500
8115 SHORT TERM DEBT					
01-2-8115-8215	INTEREST	1,955	807	564	350
01-2-8115-8216	PRINCIPAL	25,273	26,421	26,665	26,879
	Total SHORT TERM DEBT	27,229	27,229	27,229	27,229
8241 TRANSFER TO CAPITAL RESERVE					
01-2-8241-0000	TSF TO CAPITAL RESERVE	16,715	5,000	5,000	5,000
	Total TRANSFER TO CAPITAL R	16,715	5,000	5,000	5,000
9900 INTERNAL RECOVERIES					
01-2-9900-4209	ALLOC - 911	-35,362	-35,362	-31,669	-57,485
01-2-9900-4211	ALLOC - FIRE DEPT	-121,735	-128,771	-175,721	-226,887
	Total INTERNAL RECOVERIES	-157,097	-164,133	-207,390	-284,372
	Total OPERATING EXP	869,867	873,310	2,869,024	2,989,594
CAPITAL REV					
2000 GRANTS					
01-7-2000-2121	PROVINCIAL CONDITIONAL	0	0	0	-240,000

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GENERAL REVENUE FUND 205 - EMERGENCY PLANNING				
	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
Total GRANTS	0	0	0	-240,000
9120 TRANSFER FROM OPERATING RESERVE				
01-7-9120-0000 TRANSFER FROM OPERATING	0	0	-60,000	-77,043
Total TRANSFER FROM OPERA	0	0	-60,000	-77,043
Total CAPITAL REV	0	0	-60,000	-317,043
CAPITAL EXP				
8221 TRANSFER/GENERAL CAPITAL				
01-8-8221-6126 VEHICLES & MACHINERY	0	0	60,000	317,043
Total TRANSFER/GENERAL CAP	0	0	60,000	317,043
Total CAPITAL EXP	0	0	60,000	317,043
Surplus/Deficit	-76,789	-162,302	0	0



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	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
Summary Total Revenues	-946,657	-1,035,612	-2,869,024	-2,989,594
Summary Total Expenses	869,867	873,310	2,869,024	2,989,594
Summary Surplus/Deficit	-76,789	-162,302	0	0

## 2023 Year over Year Comparative Analysis

Function: 205 - Emergency Planning

Requisition Change		2022 <u>Requisition</u> \$1,209,858	Proposed 2023 <u>Requisition</u> \$1,194,594	Requisition \$ Increase (Decrease) (15,264)	Requisition % Increase (Decrease) (1.26%)
<b>A) Core Budget</b>					
		<b>2022 \$ Budget</b>	<b>2023 \$ Budget</b>	<b>Requisition \$ Increase (Decrease)</b>	<b>Requisition % Increase (Decrease)</b>
Explanation of increase/decrease:					
	Increase in sales of protective services revenue	(30,000)	(33,000)	(3,000)	(0.25%)
	Increase in allocation revenue	(207,390)	(284,372)	(76,982)	(6.36%)
	Increase in salaries, wages and benefits (3%)	881,432	910,189	28,757	2.38%
	Increase in wages - Hourly (on-call pay premiums) not funded by grants	10,000	70,000	60,000	4.96%
	Decrease in allocations expense	211,553	188,835	(22,718)	(1.88%)
	Decrease in telephone, sundry and contingency expenses	18,531	13,604	(4,927)	(0.41%)
	Increase in misc. equip., rentals, property and vehicle insurance expenses	15,323	18,839	3,516	0.29%
	Decrease in office supplies and meeting expenses	20,053	7,250	(12,803)	(1.06%)
	Increase in fuel, R&M expenses	15,000	17,750	2,750	0.23%
	Increase in memberships/subscriptions, training expenses	14,857	17,300	2,443	0.20%
	Increase in public education funded by requisition	5,000	12,500	7,500	0.62%
				0	0.00%
	<b>Subtotal</b>	<b>954,359</b>	<b>938,895</b>	<b>(15,464)</b>	<b>(1.28%)</b>
<b>B) Changes Related to Prior Year One-time items / Non-recurring items</b>					
	Grant Funding	(1,206,075)	(259,000)	947,075	78.28%
	Decrease in carryforward of surplus funding from prior year	(94,000)	0	94,000	7.77%
	Operating Reserve withdrawal	(89,000)	0	89,000	7.36%
	Wages - Hourly funded by grant revenue	200,000	0	(200,000)	(16.53%)
	Minor capital	909,075	15,000	(894,075)	(73.90%)
	Consultant expense (Category 1222 and 1227)	261,000	20,000	(241,000)	(19.92%)
	Public education funded by surplus funding	54,000	0	(54,000)	(4.46%)
	Emergency Operations Centre	8,500	123,500	115,000	9.51%
	Emergency Planning - Fire services	15,000	159,000	144,000	11.90%
	Removal of old fleet	3,800	0	(3,800)	(0.31%)
				0	0.00%
	<b>Subtotal</b>	<b>62,300</b>	<b>58,500</b>	<b>(3,800)</b>	<b>(0.31%)</b>
<b>Max Draft 2023 Budget</b>				<b>(19,264)</b>	<b>(1.59%)</b>
<b>C) Other items to maintain service level</b>					
	Increase in advertising	2,000	6,000	4,000	0.33%
				0	0.00%
	<b>Subtotal</b>	<b>2,000</b>	<b>6,000</b>	<b>4,000</b>	<b>0.33%</b>

Total Draft 2023 Budget						(15,264)	(1.26%)	
D)	Supplemental Items							
1)	Capital	-				0	0.00%	
	Other - Grants	-				0	0.00%	
	Reserves	-				0	0.00%	
	Operating	-				0	0.00%	
2)	Cowichan Emergency Management Organization (Contract to CRC) - 2024							
	Operating	-				0	0.00%	
	Reserves	-				0	0.00%	
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