

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 and emergency programs (Regional Emergency Operations Centre, Emergency Support 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

1,215,106

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	180,726,750	56,951	31	56,982
DISTRICT OF NORTH COWICHAN	1,307,796,507	412,115	135	412,250
TOWN OF LADYSMITH	338,101,437	106,543	251	106,794
TOWN OF LAKE COWICHAN	118,037,401	37,196	10	37,206
ELECTORAL AREA A	245,995,189	77,518	85	77,603
ELECTORAL AREA B	449,366,221	141,605	67	141,672
ELECTORAL AREA C	235,353,803	74,165	(38)	74,127
ELECTORAL AREA D	157,632,869	49,674	41	49,714
ELECTORAL AREA E	192,512,412	60,665	(620)	60,045
ELECTORAL AREA F	142,343,326	44,855	(1)	44,854
ELECTORAL AREA G	152,989,041	48,210	(17)	48,193
ELECTORAL AREA H	157,854,856	49,743	18	49,762
ELECTORAL AREA I	177,280,208	55,865	39	55,904
TOTAL	3,855,990,020	1,215,106	0	1,215,106

RESIDENTIAL TAX RATE:
(PER \$1000 OF NET TAXABLE VALUE)

0.0315

COST PER \$100,000 HOUSEHOLD
3.15

COWICHAN VALLEY REGIONAL DISTRICT

2025-2029 FINANCIAL EXPENDITURE PROGRAM

Service: Emergency Planning

Function: 205

TOTAL EXPENDITURE	2024	2025	2026	2027	2028	2029
Operational Costs	\$2,344,932	\$5,359,106	\$1,294,894	\$1,333,741	\$1,373,753	\$1,414,966
Long Term Debt						
Short Term Debt	23,438					
Capital	93,110		1,000,000	100,000		
Transfer to Capital Reserve	5,000	25,000				
TOTAL APPLICATION OF FUNDS	\$2,466,480	\$5,384,106	\$2,294,894	\$1,433,741	\$1,373,753	\$1,414,966
SOURCES OF FUNDS						
Requisition/Parcel Tax	1,247,220	1,215,106	1,010,214	1,293,367	1,332,572	1,372,961
User Fee						
Transfer from Capital Reserve			100,000			
Transfer from Operating Reserve			900,000	100,000		
Other	1,159,110	4,169,000	284,680	40,374	41,181	42,005
Debt Proceeds						
Surplus/(Deficit)	60,150					
TOTAL SOURCE OF FUNDS	\$2,466,480	\$5,384,106	\$2,294,894	\$1,433,741	\$1,373,753	\$1,414,966

Cowichan Valley Regional District
Budget Report by Cost Center



Account Code : ??-?-????-???? To : ??-?-????-????

Function Type : Selective

**GENERAL REVENUE FUND
 205 - EMERGENCY PLANNING**

		2022	2023	2024	2025
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-116	-137	0	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-1,558	-1,577	0	0
01-1-2000-2121	PROVINCIAL CONDITIONAL	-841,668	-395,924	-1,033,000	-4,135,000
Total GRANTS		-843,343	-397,638	-1,033,000	-4,135,000
4200 SALE OF SERVICES - PROTECTIVE					
01-1-4200-0000	SALE OF SERVICES - PROTEC	-36,232	-38,205	-33,000	-34,000
Total SALE OF SERVICES - PRO		-36,232	-38,205	-33,000	-34,000
4433 RECOVERY OF COSTS					
01-1-4433-0000	GENERAL	1,317	-2,529	0	0
01-1-4433-2117	EMBC	4,752	0	0	0
Total RECOVERY OF COSTS		6,069	-2,529	0	0
6930 SALE OF ASSETS					
01-1-6930-0000	TANGIBLE CAPITAL	0	-500	0	0
Total SALE OF ASSETS		0	-500	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-1,209,858	-1,194,594	-1,247,220	-1,215,106
Total REQUISITION		-1,209,858	-1,194,594	-1,247,220	-1,215,106
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-94,000	-131,350	-60,150	0
Total SURPLUS/DEFICIT - CURR		-94,000	-131,350	-60,150	0
Total OPERATING REV		-2,177,364	-1,764,816	-2,373,370	-5,384,106
OPERATING EXP					
1220 FINANCE EXPENDITURES					
01-2-1220-1204	WAGES - HOURLY	-162	0	0	0
01-2-1220-1400	BENEFITS	-1	0	0	0
Total FINANCE EXPENDITURES		-163	0	0	0
1221 FIRE SERVICES					
01-2-1221-1101	SALARIES/FULL TIME REGULA	0	166,264	155,839	0
01-2-1221-1400	BENEFITS	0	29,331	48,310	0
01-2-1221-2110	CONFERENCES & SEMINARS	0	522	1,600	0
01-2-1221-2111	TRAVEL	0	1,218	2,000	0
01-2-1221-2121	POSTAGE	0	0	120	0
01-2-1221-2131	TELEPHONE	0	289	900	0



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**GENERAL REVENUE FUND
 205 - EMERGENCY PLANNING**

		2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
01-2-1221-2230	SUBSCRIPTIONS	0	96	0	0
01-2-1221-2320	LEGAL SERVICES	0	42	500	0
01-2-1221-2340	TRAINING & DEVELOPMENT	0	2,000	2,000	0
01-2-1221-2395	MEMBERSHIPS	0	3,394	2,400	0
01-2-1221-2475	MISCELLANEOUS EQUIPMENT	0	0	1,000	0
01-2-1221-2532	COMPUTER SOFTWARE UPGF	0	262	1,500	0
01-2-1221-4100	ALLOC - GENERAL GOVERNME	0	15,534	18,247	0
01-2-1221-4525	ALLOC - GM STRATEGIC SERV	0	25,855	26,870	0
01-2-1221-4560	ALLOC - LIABILITY INSURANCE	0	9,275	9,739	0
01-2-1221-5110	SUNDRY EXPENSES	0	478	500	0
01-2-1221-5121	MEETING EXPENSES	0	243	750	0
01-2-1221-5915	SUPPLIES & RENTAL - PHOTOC	0	143	150	0
01-2-1221-5920	SUPPLIES - OFFICE	0	268	500	0
	Total FIRE SERVICES	0	255,213	272,925	0
1222 EMERGENCY PLANNING					
01-2-1222-1101	SALARIES/FULL TIME REGULA	579,307	550,132	497,121	490,401
01-2-1222-1204	WAGES - HOURLY	55,499	89,285	99,330	102,310
01-2-1222-1400	BENEFITS	114,631	134,005	92,107	152,024
01-2-1222-2110	CONFERENCES & SEMINARS	4,784	0	8,400	8,400
01-2-1222-2111	TRAVEL	7,895	1,378	19,400	8,000
01-2-1222-2121	POSTAGE	122	334	580	580
01-2-1222-2131	TELEPHONE	11,571	13,027	13,800	13,800
01-2-1222-2142	FIRE SERVICES	8,179	21,477	319,600	1,040,000
01-2-1222-2210	ADVERTISING	6,098	605	11,000	6,000
01-2-1222-2230	SUBSCRIPTIONS	3,919	2,309	2,100	2,100
01-2-1222-2320	LEGAL SERVICES	3,967	3,054	3,500	3,500
01-2-1222-2330	CONSULTANTS	132,066	130,030	35,000	2,745,000
01-2-1222-2338	CONTRACT FOR SERVICE	171,958	48,680	202,000	75,000
01-2-1222-2340	TRAINING & DEVELOPMENT	2,041	3,498	10,000	13,000
01-2-1222-2370	INSURANCE - PROPERTY	1,552	1,688	1,712	1,798
01-2-1222-2395	MEMBERSHIPS	565	625	800	800
01-2-1222-2475	MISCELLANEOUS EQUIPMENT	116,129	16,284	6,000	6,000
01-2-1222-2480	MINOR CAPITAL	44,987	0	15,000	15,000
01-2-1222-2532	COMPUTER SOFTWARE UPGF	6,290	13,229	12,000	27,022
01-2-1222-2617	RENTALS	270	2,007	6,000	26,568
01-2-1222-4100	ALLOC - GENERAL GOVERNME	65,537	93,204	90,096	85,235
01-2-1222-4520	ALLOC - GM REC & CULTURE	0	0	0	38,291
01-2-1222-4525	ALLOC - GM STRATEGIC SERV	72,692	38,783	40,305	0
01-2-1222-4560	ALLOC - LIABILITY INSURANCE	14,723	6,184	4,870	5,249
01-2-1222-4585	ALLOC - BUILDING COSTS	58,601	0	0	0
01-2-1222-5110	SUNDRY EXPENSES	620	1,369	1,000	1,000



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GENERAL REVENUE FUND					
205 - EMERGENCY PLANNING					
		2022	2023	2024	2025
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-1222-5121	MEETING EXPENSES	1,512	249	500	1,000
01-2-1222-5915	SUPPLIES & RENTAL - PHOTOC	1,363	1,131	850	850
01-2-1222-5920	SUPPLIES - OFFICE	1,691	8,823	1,500	2,500
01-2-1222-7550	LICENCES & FEES	4,510	4,754	6,000	6,000
01-2-1222-9910	CONTINGENCY	0	0	3,568	2,530
Total EMERGENCY PLANNING		1,493,081	1,186,142	1,504,139	4,879,958
1223 SPRINKLER PROTECTION UNIT					
01-2-1223-2373	INSURANCE/AUTOMOTIVE EQI	309	449	470	940
01-2-1223-2412	REPAIRS & MAINT.- OTHER	1,417	488	2,500	2,500
01-2-1223-2610	RENTALS - BUILDING	3,309	11,456	6,960	6,960
01-2-1223-5310	FUEL & LUBRICANTS	0	0	500	500
01-2-1223-5923	SUPPLIES	1,580	50	2,000	2,000
Total SPRINKLER PROTECTION		6,615	12,443	12,430	12,900
1225 FORD F350 (NC9113)					
01-2-1225-2373	INSURANCE/AUTOMOTIVE EQI	375	705	725	600
01-2-1225-2466	R & M - FIRE VEHICLES	3,249	1,917	2,000	3,000
01-2-1225-5310	FUEL & LUBRICANTS	2,148	1,158	3,000	2,000
Total FORD F350 (NC9113)		5,772	3,781	5,725	5,600
1227 EMERGENCY MANAGEMENT OPERATIONS					
01-2-1227-1101	SALARIES/FULL TIME REGULA	0	70,869	239,403	0
01-2-1227-1400	BENEFITS	0	19,400	74,215	0
01-2-1227-2330	CONSULTANTS	71,127	0	0	0
01-2-1227-4596	EMERGENCY SUPPORT SERV	0	0	14,100	0
01-2-1227-5121	MEETING EXPENSES	0	628	500	0
01-2-1227-5920	SUPPLIES - OFFICE	2,470	7,135	4,300	0
Total EMERGENCY MANAGEME		73,597	98,032	332,518	0
1228 EM VEHICLE #1					
01-2-1228-2373	INSURANCE/AUTOMOTIVE EQI	528	1,451	1,500	3,280
01-2-1228-2466	R & M - FIRE VEHICLES	863	220	1,500	1,500
01-2-1228-5310	FUELS & LUBRICANTS	118	1,169	3,000	2,000
Total EM VEHICLE #1		1,508	2,840	6,000	6,780
1235 EM VEHICLE #2					
01-2-1235-2373	INSURANCE/AUTOMOTIVE EQI	0	1,392	1,400	2,135
01-2-1235-2466	R & M - FIRE VEHICLES	0	2,491	1,500	2,500
01-2-1235-5310	FUELS & LUBRICANTS	0	1,500	3,000	1,500
Total EM VEHICLE #2		0	5,383	5,900	6,135

1239 2023 COMMAND TRAILER

Cowichan Valley Regional District
Budget Report by Cost Center



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Function Type : Selective

**GENERAL REVENUE FUND
 205 - EMERGENCY PLANNING**

		2022	2023	2024	2025
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-1239-2373	INSURANCE/AUTOMOTIVE EQI	0	0	300	500
01-2-1239-2466	R & M - FIRE VEHICLES	0	0	1,700	1,700
01-2-1239-5310	FUEL & LUBRICANTS	0	0	500	500
Total 2023 COMMAND TRAILER		0	0	2,500	2,700
4051 CONTINENTAL (16535K)					
01-2-4051-2373	INSURANCE/AUTOMOTIVE EQI	0	249	0	0
Total CONTINENTAL (16535K)		0	249	0	0
4053 GENERATOR/TRAILER (45677K)					
01-2-4053-2373	INSURANCE/AUTOMOTIVE EQI	0	444	100	400
01-2-4053-2466	R & M - FIRE VEHICLES	0	0	750	1,000
01-2-4053-5310	FUEL & LUBRICANTS	0	19	0	0
Total GENERATOR/TRAILER (45677K)		0	463	850	1,400
4054 GENERATOR/TRAILER (45679K)					
01-2-4054-2373	INSURANCE/AUTOMOTIVE EQI	0	77	100	400
01-2-4054-2466	R & M - FIRE VEHICLES	0	0	750	1,000
Total GENERATOR/TRAILER (45679K)		0	77	850	1,400
4055 MOBILE ESS TRAILER 2 (1602)					
01-2-4055-2373	INSURANCE/AUTOMOTIVE EQI	0	289	300	400
01-2-4055-2466	R & M - FIRE VEHICLES	90	6,468	1,700	1,700
Total MOBILE ESS TRAILER 2 (1602)		90	6,757	2,000	2,100
4057 MOBILE ESS TRAILER (09519C)					
01-2-4057-2373	INSURANCE/AUTOMOBILE EQI	0	289	300	400
01-2-4057-2466	R & M - FIRE VEHICLES	1,620	5,355	1,700	2,500
Total MOBILE ESS TRAILER (09519C)		1,620	5,644	2,000	2,900
4059 05 ESCAPE 389 CLB					
01-2-4059-2373	INSURANCE/AUTOMOTIVE EQI	-46	30	0	0
01-2-4059-2466	R & M - FIRE VEHICLES	125	0	0	0
Total 05 ESCAPE 389 CLB		79	30	0	0
4060 EMERGENCY MANAGEMENT COMMITTEE					
01-2-4060-0000	EMERGENCY MANAGEMENT C	0	1,439	2,500	4,000
Total EMERGENCY MANAGEME		0	1,439	2,500	4,000
4065 PUBLIC INFORMATION					
01-2-4065-0000	PUBLIC INFORMATION	242	1,658	12,800	12,000
Total PUBLIC INFORMATION		242	1,658	12,800	12,000
4070 EMERGENCY SUPPORT SERVICES					



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		GENERAL REVENUE FUND			
		205 - EMERGENCY PLANNING			
		2022	2023	2024	2025
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-4070-0000	EMERGENCY SUPPORT SERV	81,650	64,091	63,750	218,800
	Total EMERGENCY SUPPORT SI	81,650	64,091	63,750	218,800
4076 COWICHAN SAR					
01-2-4076-2125	CELLULAR PHONES - RENTAL	1,511	2,022	2,400	0
01-2-4076-2256	OPERATING COSTS	779	0	0	0
01-2-4076-2340	TRAINING & DEVELOPMENT	0	0	3,000	0
01-2-4076-2384	MISC. EQUIPMENT	1,114	707	500	0
01-2-4076-2610	ALLOC - OPS EXP - SAR	15,000	15,000	37,445	25,666
	Total COWICHAN SAR	18,404	17,729	43,345	25,666
4077 LADYSMITH SAR					
01-2-4077-2125	CELLULAR PHONES - RENTAL	2,823	1,931	2,400	0
01-2-4077-2340	TRAINING & DEVELOPMENT	2,687	0	3,000	0
01-2-4077-2373	INSURANCE/AUTOMOTIVE EQI	46	48	1,000	0
01-2-4077-2384	MISC. EQUIPMENT	441	471	500	0
01-2-4077-2470	PURCHASED REPAIRS - VEHIC	0	0	1,000	0
01-2-4077-5310	FUEL & LUBRICANTS	0	0	500	0
	Total LADYSMITH SAR	5,997	2,450	8,400	0
4080 PUBLIC EDUCATION					
01-2-4080-0000	LOCAL EMERG RESP-NEIGHB	40	985	241,000	1,000
01-2-4080-2006	PUBLIC EDUCATION	17,207	47,639	12,500	12,500
	Total PUBLIC EDUCATION	17,246	48,624	253,500	13,500
4085 COMMUNICATIONS					
01-2-4085-0000	COMMUNICATIONS	6,055	22,435	20,000	20,000
	Total COMMUNICATIONS	6,055	22,435	20,000	20,000
4090 EMERGENCY OPERATIONS CENTRE					
01-2-4090-0000	EMERGENCY OPERATIONS CE	50,886	36,902	130,000	210,000
	Total EMERGENCY OPERATION:	50,886	36,902	130,000	210,000
4105 PROJECT EXPENDITURES					
01-2-4105-1164	ECC MANAGEMENT TEAM	0	0	1,500	0
	Total PROJECT EXPENDITURES	0	0	1,500	0
8115 SHORT TERM DEBT					
01-2-8115-8215	INTEREST	870	2,239	465	0
01-2-8115-8216	PRINCIPAL	26,359	24,990	22,973	0
	Total SHORT TERM DEBT	27,229	27,229	23,438	0
8241 TRANSFER TO CAPITAL RESERVE					
01-2-8241-0000	TSF TO CAPITAL RESERVE	5,000	5,000	5,000	25,000



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GENERAL REVENUE FUND				
205 - EMERGENCY PLANNING				
	2022	2023	2024	2025
	ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
Total TRANSFER TO CAPITAL RE	5,000	5,000	5,000	25,000
9900 INTERNAL RECOVERIES				
01-2-9900-4209 ALLOC - 911	-31,669	-57,485	-65,775	-66,733
01-2-9900-4211 ALLOC - FIRE DEPT	-175,721	-226,888	-272,925	0
Total INTERNAL RECOVERIES	-207,390	-284,373	-338,700	-66,733
Total OPERATING EXP	1,587,519	1,520,238	2,373,370	5,384,106
CAPITAL REV				
2000 GRANTS				
01-7-2000-2121 PROVINCIAL CONDITIONAL	-22,081	-146,889	-93,110	0
Total GRANTS	-22,081	-146,889	-93,110	0
9120 TRANSFER FROM OPERATING RESERVE				
01-7-9120-0000 TRANSFER FROM OPERATING	-42,957	-69,595	0	0
Total TRANSFER FROM OPERATI	-42,957	-69,595	0	0
Total CAPITAL REV	-65,037	-216,484	-93,110	0
CAPITAL EXP				
8221 TRANSFER/GENERAL CAPITAL				
01-8-8221-6126 VEHICLES & MACHINERY	65,037	243,901	93,110	0
Total TRANSFER/GENERAL CAP	65,037	243,901	93,110	0
Total CAPITAL EXP	65,037	243,901	93,110	0
Surplus/Deficit	-589,844	-217,161	0	0

Cowichan Valley Regional District
Budget Report by Cost Center



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	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	-589,844	-217,161	0	0
