

## 205 – Emergency Planning

The role of the Emergency Planning function is to operate the 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, also referred to as Emergency Management Cowichan. 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

1,407,501

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	184,964,586	66,625		66,625
DISTRICT OF NORTH COWICHAN	1,322,124,175	476,236		476,236
TOWN OF LADYSMITH	347,138,141	125,041		125,041
TOWN OF LAKE COWICHAN	120,575,129	43,432		43,432
ELECTORAL AREA A	251,483,986	90,586		90,586
ELECTORAL AREA B	446,671,103	160,893		160,893
ELECTORAL AREA C	237,844,956	85,673		85,673
ELECTORAL AREA D	161,943,870	58,333		58,333
ELECTORAL AREA E	189,525,096	68,268		68,268
ELECTORAL AREA F	142,165,711	51,209		51,209
ELECTORAL AREA G	153,335,355	55,232		55,232
ELECTORAL AREA H	166,331,910	59,914		59,914
ELECTORAL AREA I	183,390,057	66,058		66,058
<b>TOTAL</b>	<b>3,907,494,075</b>	<b>1,407,501</b>	<b>-</b>	<b>1,407,501</b>

RESIDENTIAL TAX RATE:

0.0360

COST PER \$100,000 HOUSEHOLD

(PER \$1000 OF NET TAXABLE VALUE)

3.60

**COWICHAN VALLEY REGIONAL DISTRICT**

**2026-2030 FINANCIAL EXPENDITURE PROGRAM**

Service: Emergency Planning

Function: 205

<b>TOTAL EXPENDITURE</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Operational Costs	\$1,232,179	\$1,396,501	\$1,458,996	\$1,502,766	\$1,547,849	\$1,594,284
Long Term Debt				1,000,000		
Short Term Debt						
Capital			1,500,000	500,000		
Transfer to Capital Reserve	25,000	45,000				
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$1,257,179</b>	<b>\$1,441,501</b>	<b>\$2,958,996</b>	<b>\$3,002,766</b>	<b>\$1,547,849</b>	<b>\$1,594,284</b>
<b>SOURCES OF FUNDS</b>						
Requisition/Parcel Tax	1,223,179	1,407,501	1,458,996	1,502,766	1,547,849	1,594,284
User Fee						
Transfer from Capital Reserve			800,000			
Transfer from Operating Reserve			700,000	500,000		
Other	34,000	34,000				
Debt Proceeds				1,000,000		
Surplus/(Deficit)						
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$1,257,179</b>	<b>\$1,441,501</b>	<b>\$2,958,996</b>	<b>\$3,002,766</b>	<b>\$1,547,849</b>	<b>\$1,594,284</b>



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

Function Type : Selective

GENERAL REVENUE FUND					
205 - EMERGENCY PLANNING					
	2023	2024	2025	2026	
	ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD	
<b>OPERATING REV</b>					
<b>2000 GRANTS</b>					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-137	-128	0	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-1,577	-1,657	0	0
01-1-2000-2121	PROVINCIAL CONDITIONAL	-395,924	-1,161,887	-4,921,000	-850,000
01-1-2000-2150	FEDERAL WAGE SUBSIDIES	0	-2,394	0	0
	Total GRANTS	-397,638	-1,166,066	-4,921,000	-850,000
<b>4200 SALE OF SERVICES - PROTECTIVE</b>					
01-1-4200-0000	SALE OF SERVICES - PROTEC	-38,205	-39,744	-34,000	-34,000
	Total SALE OF SERVICES - PRC	-38,205	-39,744	-34,000	-34,000
<b>4433 RECOVERY OF COSTS</b>					
01-1-4433-0000	GENERAL	-2,529	-176,173	0	0
	Total RECOVERY OF COSTS	-2,529	-176,173	0	0
<b>6930 SALE OF ASSETS</b>					
01-1-6930-0000	TANGIBLE CAPITAL	-500	0	0	0
	Total SALE OF ASSETS	-500	0	0	0
<b>7571 REQUISITION</b>					
01-1-7571-0000	REQUISITION	-1,194,594	-1,247,220	-1,215,106	-1,407,501
	Total REQUISITION	-1,194,594	-1,247,220	-1,215,106	-1,407,501
<b>9110 SURPLUS/DEFICIT - CURRENT YEAR</b>					
01-1-9110-0000	SURPLUS/DEFICIT	-131,350	-60,150	0	0
	Total SURPLUS/DEFICIT - CURF	-131,350	-60,150	0	0
<b>9120 TRANSFER FROM OPERATING RESERVE</b>					
01-1-9120-0000	TSF FROM OPERATING RESEF	0	-54,655	-63,324	0
	Total TRANSFER FROM OPERA	0	-54,655	-63,324	0
	Total OPERATING REV	-1,764,816	-2,744,008	-6,233,430	-2,291,501
<b>OPERATING EXP</b>					
<b>1120 GENERAL EXPENDITURES</b>					
01-2-1120-1204	WAGES - HOURLY	0	2,134	0	0
01-2-1120-1400	BENEFITS	0	1,124	0	0
	Total GENERAL EXPENDITURES	0	3,259	0	0
<b>1220 FINANCE EXPENDITURES</b>					
01-2-1220-1204	WAGES - HOURLY	0	587	0	0
01-2-1220-1400	BENEFITS	0	94	0	0



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

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**GENERAL REVENUE FUND  
 205 - EMERGENCY PLANNING**

	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 APPROVED BUD
Total FINANCE EXPENDITURES	0	682	0	0
<b>1221 FIRE SERVICES</b>				
01-2-1221-1101 SALARIES/FULL TIME REGULA	166,264	148,677	0	0
01-2-1221-1400 BENEFITS	29,331	25,863	0	0
01-2-1221-2110 CONFERENCES & SEMINARS	522	0	0	0
01-2-1221-2111 TRAVEL	1,218	243	0	0
01-2-1221-2131 TELEPHONE	289	1,268	0	0
01-2-1221-2230 SUBSCRIPTIONS	96	96	0	0
01-2-1221-2320 LEGAL SERVICES	42	2	0	0
01-2-1221-2340 TRAINING & DEVELOPMENT	2,000	14,885	0	0
01-2-1221-2395 MEMBERSHIPS	3,394	420	0	0
01-2-1221-2475 MISCELLANEOUS EQUIPMENT	0	30,996	0	0
01-2-1221-2532 COMPUTER SOFTWARE UPGF	262	378	0	0
01-2-1221-4100 ALLOC - GENERAL GOVERNMI	15,534	18,247	0	0
01-2-1221-4525 ALLOC - GM CORPORATE SER	25,855	26,870	0	0
01-2-1221-4560 ALLOC - LIABILITY INSURANCE	9,275	9,739	0	0
01-2-1221-5110 SUNDRY EXPENSES	478	3	0	0
01-2-1221-5121 MEETING EXPENSES	243	562	0	0
01-2-1221-5915 SUPPLIES & RENTAL - PHOTO	143	61	0	0
01-2-1221-5920 SUPPLIES - OFFICE	268	161	0	0
Total FIRE SERVICES	255,213	278,472	0	0
<b>1222 EMERGENCY PLANNING</b>				
01-2-1222-1101 SALARIES/FULL TIME REGULA	550,132	659,448	490,401	555,555
01-2-1222-1204 WAGES - HOURLY	89,285	108,317	102,310	107,426
01-2-1222-1400 BENEFITS	134,005	170,555	152,024	186,187
01-2-1222-2110 CONFERENCES & SEMINARS	0	1,571	8,400	8,400
01-2-1222-2111 TRAVEL	1,378	9,946	8,000	8,000
01-2-1222-2121 POSTAGE	334	14	580	0
01-2-1222-2131 TELEPHONE	13,027	12,786	13,800	13,800
01-2-1222-2142 WILDFIRE MITIGATION	21,477	20,041	29,000	15,000
01-2-1222-2210 ADVERTISING	605	1,979	6,000	6,000
01-2-1222-2230 SUBSCRIPTIONS	2,309	2,141	2,100	2,184
01-2-1222-2320 LEGAL SERVICES	3,054	0	7,000	10,000
01-2-1222-2330 CONSULTANTS	130,030	83,537	65,000	36,400
01-2-1222-2338 CONTRACT FOR SERVICE	48,680	186,388	78,000	75,000
01-2-1222-2340 TRAINING & DEVELOPMENT	3,498	1,951	13,000	10,000
01-2-1222-2370 INSURANCE - PROPERTY	1,688	1,699	1,798	2,540
01-2-1222-2395 MEMBERSHIPS	625	813	800	800
01-2-1222-2475 MISCELLANEOUS EQUIPMENT	16,284	62,599	6,000	33,000
01-2-1222-2480 MINOR CAPITAL	0	1,331	15,000	15,000



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Function Type : Selective

		<b>GENERAL REVENUE FUND</b>			
		<b>205 - EMERGENCY PLANNING</b>			
		<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>AMENDED BUDG</b>	<b>APPROVED BUD</b>
01-2-1222-2532	COMPUTER SOFTWARE UPGF	13,229	11,473	27,022	30,805
01-2-1222-2576	CONTRACT SERVICES - SUPP	0	304,916	0	0
01-2-1222-2617	RENTALS	2,007	5,100	26,568	27,631
01-2-1222-4100	ALLOC - GENERAL GOVERNMI	93,204	95,799	85,235	103,359
01-2-1222-4105	PROJECT EXPENDITURES	0	0	4,921,000	850,000
01-2-1222-4520	ALLOC - GM REC & CULTURE	0	0	38,291	39,823
01-2-1222-4525	ALLOC - GM CORPORATE SER	38,783	40,305	0	0
01-2-1222-4560	ALLOC - LIABILITY INSURANCE	6,184	4,870	5,249	8,284
01-2-1222-5110	SUNDRY EXPENSES	1,369	251	1,000	1,000
01-2-1222-5121	MEETING EXPENSES	249	305	1,000	1,000
01-2-1222-5915	SUPPLIES & RENTAL - PHOTO	1,131	66	850	850
01-2-1222-5920	SUPPLIES - OFFICE	8,823	4,721	2,500	3,000
01-2-1222-7550	LICENCES & FEES	4,754	4,909	6,000	6,000
01-2-1222-9910	CONTINGENCY	0	0	2,530	1,000
	<b>Total EMERGENCY PLANNING</b>	<b>1,186,142</b>	<b>1,797,831</b>	<b>6,116,458</b>	<b>2,158,044</b>
1223 SPUS - VINS - 96595, 04207, 31600					
01-2-1223-2373	INSURANCE/AUTOMOTIVE EQ	449	426	940	1,400
01-2-1223-2412	REPAIRS & MAINT.- OTHER	488	613	2,500	5,000
01-2-1223-2610	RENTALS - BUILDING	11,456	5,627	6,960	6,960
01-2-1223-5310	FUEL & LUBRICANTS	0	0	500	500
01-2-1223-5923	SUPPLIES	50	0	2,000	2,000
	<b>Total SPUS - VINS - 96595, 042</b>	<b>12,443</b>	<b>6,666</b>	<b>12,900</b>	<b>15,860</b>
1224 HUMAN RESOURCES					
01-2-1224-1204	WAGES - HOURLY	0	133	0	0
01-2-1224-1400	BENEFITS	0	3	0	0
	<b>Total HUMAN RESOURCES</b>	<b>0</b>	<b>136</b>	<b>0</b>	<b>0</b>
1225 FORD F350 (NC9113) - VIN 69808					
01-2-1225-2373	INSURANCE/AUTOMOTIVE EQ	705	443	600	600
01-2-1225-2466	R & M - FIRE VEHICLES	1,917	1,437	3,000	3,000
01-2-1225-5310	FUEL & LUBRICANTS	1,158	776	2,000	2,000
	<b>Total FORD F350 (NC9113) - VIN</b>	<b>3,781</b>	<b>2,656</b>	<b>5,600</b>	<b>5,600</b>
1226 NEW PS TRUCK					
01-2-1226-5310	FUEL & LUBRICANTS	0	482	0	0
	<b>Total NEW PS TRUCK</b>	<b>0</b>	<b>482</b>	<b>0</b>	<b>0</b>
1227 EMERGENCY MANAGEMENT OPERATIONS					
01-2-1227-1101	SALARIES/FULL TIME REGULA	70,869	89,900	0	0
01-2-1227-1400	BENEFITS	19,400	18,386	0	0
01-2-1227-5121	MEETING EXPENSES	628	0	0	0



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GENERAL REVENUE FUND					
205 - EMERGENCY PLANNING					
		2023	2024	2025	2026
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-1227-5920	SUPPLIES - OFFICE	7,135	563	0	0
	Total EMERGENCY MANAGEME	98,032	108,848	0	0
1228 EM VEHICLE #1 - VIN 55620					
01-2-1228-2373	INSURANCE/AUTOMOTIVE EQ	1,451	3,060	3,280	3,280
01-2-1228-2466	R & M - FIRE VEHICLES	220	194	1,500	1,500
01-2-1228-5310	FUELS & LUBRICANTS	1,169	1,306	2,000	2,000
	Total EM VEHICLE #1 - VIN 5562	2,840	4,560	6,780	6,780
1235 EM VEHICLE #2 - VIN 54318					
01-2-1235-2373	INSURANCE/AUTOMOTIVE EQ	1,392	2,025	2,135	2,135
01-2-1235-2466	R & M - FIRE VEHICLES	2,491	880	2,500	1,500
01-2-1235-5310	FUELS & LUBRICANTS	1,500	1,387	1,500	1,500
	Total EM VEHICLE #2 - VIN 5431	5,383	4,292	6,135	5,135
1238 RADIO SERVICE VEHICLE EMC 1705					
01-2-1238-2466	R & M - FIRE VEHICLES	0	-2,134	0	0
01-2-1238-5310	FUEL & LUBRICANTS	0	174	0	0
	Total RADIO SERVICE VEHICLE	0	-1,960	0	0
1239 2023 COMMAND TRAILER - VIN 94267					
01-2-1239-2373	INSURANCE/AUTOMOTIVE EQ	0	413	500	500
01-2-1239-2466	R & M - FIRE VEHICLES	0	555	1,700	1,700
01-2-1239-5310	FUEL & LUBRICANTS	0	0	500	500
	Total 2023 COMMAND TRAILER	0	968	2,700	2,700
4051 CONTINENTAL (16535K) - VIN 26368					
01-2-4051-2373	INSURANCE/AUTOMOTIVE EQ	249	267	0	0
	Total CONTINENTAL (16535K) - \	249	267	0	0
4053 GENERATOR/TRAILER (45677K)					
01-2-4053-2373	INSURANCE/AUTOMOTIVE EQ	444	12	400	400
01-2-4053-2466	R & M - FIRE VEHICLES	0	0	1,000	500
01-2-4053-5310	FUEL & LUBRICANTS	19	0	0	0
	Total GENERATOR/TRAILER (45	463	12	1,400	900
4054 GENERATOR/TRAILER (45679K)					
01-2-4054-2373	INSURANCE/AUTOMOTIVE EQ	77	0	400	400
01-2-4054-2466	R & M - FIRE VEHICLES	0	0	1,000	500
	Total GENERATOR/TRAILER (45	77	0	1,400	900
4055 MOBILE ESS TRAILER 2 (1602)- VIN 56727					
01-2-4055-2373	INSURANCE/AUTOMOTIVE EQ	289	325	400	400
01-2-4055-2466	R & M - FIRE VEHICLES	6,468	13,316	1,700	1,700



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<b>GENERAL REVENUE FUND</b>				
<b>205 - EMERGENCY PLANNING</b>				
	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>AMENDED BUDG</b>	<b>APPROVED BUD</b>
Total MOBILE ESS TRAILER 2 (1	6,757	13,641	2,100	2,100
4057 MOBILE ESS TRAILER (09519C)- VIN 56593				
01-2-4057-2373 INSURANCE/AUTOMOBILE EQ	289	325	400	400
01-2-4057-2466 R & M - FIRE VEHICLES	5,355	1,403	2,500	1,700
Total MOBILE ESS TRAILER (09:	5,644	1,728	2,900	2,100
4059 05 ESCAPE 389 CLB				
01-2-4059-2373 INSURANCE/AUTOMOTIVE EQ	30	0	0	0
Total 05 ESCAPE 389 CLB	30	0	0	0
4060 EMERGENCY MANAGEMENT COMMITTEE				
01-2-4060-0000 EMERGENCY MANAGEMENT C	1,439	1,248	4,000	4,000
Total EMERGENCY MANAGEME	1,439	1,248	4,000	4,000
4065 PUBLIC INFORMATION				
01-2-4065-0000 PUBLIC INFORMATION	1,658	7,647	12,000	15,000
Total PUBLIC INFORMATION	1,658	7,647	12,000	15,000
4070 EMERGENCY SUPPORT SERVICES				
01-2-4070-0000 EMERGENCY SUPPORT SERV	64,091	11,215	21,800	18,800
Total EMERGENCY SUPPORT S	64,091	11,215	21,800	18,800
4076 COWICHAN SAR				
01-2-4076-2125 CELLULAR PHONES - RENTAL	2,022	1,280	0	0
01-2-4076-2340 TRAINING & DEVELOPMENT	0	0	0	5,500
01-2-4076-2384 MISC. EQUIPMENT	707	0	0	0
01-2-4076-2610 ALLOC - OPS EXP - SAR	15,000	33,789	25,666	25,666
Total COWICHAN SAR	17,729	35,069	25,666	31,166
4077 LADYSMITH SAR				
01-2-4077-2125 CELLULAR PHONES - RENTAL	1,931	1,296	0	0
01-2-4077-2340 TRAINING & DEVELOPMENT	0	-321	0	0
01-2-4077-2373 INSURANCE/AUTOMOTIVE EQ	48	50	0	0
01-2-4077-2384 MISC. EQUIPMENT	471	0	0	0
01-2-4077-2470 PURCHASED REPAIRS - VEHIC	0	955	0	0
01-2-4077-5310 FUEL & LUBRICANTS	0	478	0	0
Total LADYSMITH SAR	2,450	2,458	0	0
4080 PUBLIC EDUCATION				
01-2-4080-0000 LOCAL EMERG RESP-NEIGHB	985	5,694	1,000	1,000
01-2-4080-2006 PUBLIC EDUCATION	47,639	211,162	12,500	12,500
Total PUBLIC EDUCATION	48,624	216,856	13,500	13,500



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<b>GENERAL REVENUE FUND</b>				
<b>205 - EMERGENCY PLANNING</b>				
	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>AMENDED BUDG</b>	<b>APPROVED BUD</b>
<b>4085 COMMUNICATIONS</b>				
01-2-4085-0000 COMMUNICATIONS	22,435	24,158	24,824	20,000
Total COMMUNICATIONS	22,435	24,158	24,824	20,000
<b>4090 EMERGENCY OPERATIONS CENTRE</b>				
01-2-4090-0000 EMERGENCY OPERATIONS CE	36,902	51,562	15,000	20,000
Total EMERGENCY OPERATION	36,902	51,562	15,000	20,000
<b>8115 SHORT TERM DEBT</b>				
01-2-8115-8215 INTEREST	2,239	508	0	0
01-2-8115-8216 PRINCIPAL	24,990	20,946	0	0
Total SHORT TERM DEBT	27,229	21,454	0	0
<b>8241 TRANSFER TO CAPITAL RESERVE</b>				
01-2-8241-0000 TSF TO CAPITAL RESERVE	5,000	5,000	25,000	45,000
Total TRANSFER TO CAPITAL R	5,000	5,000	25,000	45,000
<b>9900 INTERNAL RECOVERIES</b>				
01-2-9900-4209 ALLOC - 911	-57,485	-65,775	-66,733	-76,084
01-2-9900-4211 ALLOC - FIRE DEPT	-226,888	-272,925	0	0
Total INTERNAL RECOVERIES	-284,373	-338,700	-66,733	-76,084
Total OPERATING EXP	1,520,238	2,260,504	6,233,430	2,291,501
<b>CAPITAL REV</b>				
<b>2000 GRANTS</b>				
01-7-2000-2121 PROVINCIAL CONDITIONAL	-146,889	-89,607	0	0
Total GRANTS	-146,889	-89,607	0	0
<b>9120 TRANSFER FROM OPERATING RESERVE</b>				
01-7-9120-0000 TRANSFER FROM OPERATING	-69,595	0	0	0
Total TRANSFER FROM OPERA	-69,595	0	0	0
Total CAPITAL REV	-216,484	-89,607	0	0
<b>CAPITAL EXP</b>				
<b>8221 TRANSFER/GENERAL CAPITAL</b>				
01-8-8221-6126 VEHICLES & MACHINERY	243,901	131,119	0	0
Total TRANSFER/GENERAL CAF	243,901	131,119	0	0
Total CAPITAL EXP	243,901	131,119	0	0



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GENERAL REVENUE FUND  
205 - EMERGENCY PLANNING

2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 APPROVED BUD
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Surplus/Deficit	-217,161	-441,993	0	0
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**Cowichan Valley Regional District**  
**Budget Report by Cost Center**



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

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	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 APPROVED BUD
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	-217,161	-441,993	0	0

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