



Victim Services Program/Crime Stoppers Grant Contribution Service **200**

<p>Established: 28-Apr-89</p> <p>Authority: LGA Sec 332 (1),SLP #70</p> <p>Amendments: BL 2250 (Conversion); BL 2895, BL 325</p> <p>Purpose: To provide a victims assistance program and contribute funds to the Comox Valley Crime Stoppers</p> <p>Participants: Courtenay, Comox, Cumberland, Electoral Areas A, B,C</p> <p>Maximum Levy: Greater of \$50,000 or \$0.02 per \$1000 - 100% Assessment</p> <p>2026 Maximum: \$572,118</p>	<table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Requisition Budget</th> <th style="text-align: right; border-bottom: 1px solid black;">2025 Actual</th> <th style="text-align: right; border-bottom: 1px solid black;">2026 PB</th> <th style="text-align: right; border-bottom: 1px solid black;">2027 FP</th> <th style="text-align: right; border-bottom: 1px solid black;">2028 FP</th> <th style="text-align: right; border-bottom: 1px solid black;">2029 FP</th> <th style="text-align: right; border-bottom: 1px solid black;">2030 FP</th> </tr> </thead> <tbody> <tr> <td colspan="7">Electoral Areas</td> </tr> <tr> <td>Area A</td> <td style="text-align: right;">17,511</td> <td style="text-align: right;">17,573</td> <td style="text-align: right;">17,626</td> <td style="text-align: right;">17,627</td> <td style="text-align: right;">17,628</td> <td style="text-align: right;">17,629</td> </tr> <tr> <td>Area B</td> <td style="text-align: right;">13,253</td> <td style="text-align: right;">13,413</td> <td style="text-align: right;">13,454</td> <td style="text-align: right;">13,454</td> <td style="text-align: right;">13,455</td> <td style="text-align: right;">13,456</td> </tr> <tr> <td>Area C</td> <td style="text-align: right;">16,411</td> <td style="text-align: right;">16,425</td> <td style="text-align: right;">16,474</td> <td style="text-align: right;">16,475</td> <td style="text-align: right;">16,476</td> <td style="text-align: right;">16,477</td> </tr> <tr> <td colspan="7">Municipal Members</td> </tr> <tr> <td>Comox</td> <td style="text-align: right;">20,713</td> <td style="text-align: right;">20,555</td> <td style="text-align: right;">20,617</td> <td style="text-align: right;">20,618</td> <td style="text-align: right;">20,619</td> <td style="text-align: right;">20,620</td> </tr> <tr> <td>Courtenay</td> <td style="text-align: right;">43,920</td> <td style="text-align: right;">43,888</td> <td style="text-align: right;">44,020</td> <td style="text-align: right;">44,022</td> <td style="text-align: right;">44,025</td> <td style="text-align: right;">44,027</td> </tr> <tr> <td>Cumberland</td> <td style="text-align: right;">6,477</td> <td style="text-align: right;">6,430</td> <td style="text-align: right;">6,450</td> <td style="text-align: right;">6,450</td> <td style="text-align: right;">6,450</td> <td style="text-align: right;">6,451</td> </tr> <tr> <td></td> <td style="text-align: right;">\$118,285</td> <td style="text-align: right;">\$118,285</td> <td style="text-align: right;">\$118,640</td> <td style="text-align: right;">\$118,646</td> <td style="text-align: right;">\$118,652</td> <td style="text-align: right;">\$118,659</td> </tr> <tr> <td>Change from Previous year</td> <td></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$355</td> <td style="text-align: right;">\$6</td> <td style="text-align: right;">\$6</td> <td style="text-align: right;">\$7</td> </tr> <tr> <td>Residential Tax Rate Estimate (per \$1,000 of assessed value)</td> <td style="text-align: right;">0.0037</td> <td style="text-align: right;">0.0037</td> <td style="text-align: right;">0.0037</td> <td style="text-align: right;">0.0037</td> <td style="text-align: right;">0.0037</td> <td style="text-align: right;">0.0037</td> </tr> </tbody> </table>	Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP	Electoral Areas							Area A	17,511	17,573	17,626	17,627	17,628	17,629	Area B	13,253	13,413	13,454	13,454	13,455	13,456	Area C	16,411	16,425	16,474	16,475	16,476	16,477	Municipal Members							Comox	20,713	20,555	20,617	20,618	20,619	20,620	Courtenay	43,920	43,888	44,020	44,022	44,025	44,027	Cumberland	6,477	6,430	6,450	6,450	6,450	6,451		\$118,285	\$118,285	\$118,640	\$118,646	\$118,652	\$118,659	Change from Previous year		\$0	\$355	\$6	\$6	\$7	Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0037	0.0037	0.0037	0.0037	0.0037	0.0037
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Estimates are based on 2026 Completed Roll at Proposed Budget January 2026

Year over Year Change

Revenue and Expenses by Category

200 - Victim Services Program

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	118,285	118,285	-	
Prior Year Surplus	16,793	352	(16,441)	No prior year surplus at proposed budget
Total Revenue	<u>135,078</u>	<u>118,637</u>	<u>(16,441)</u>	
Expenses				
Support Services	792	1,073	281	Support services increased
Grants to other organizations	117,000	117,000	-	
Contract and General Services	17,286	564	(16,722)	Unallocated professional fees [-16.7K]
Total Expense	<u>135,078</u>	<u>118,637</u>	<u>(16,441)</u>	

CVRD 5 Year Operating Budget by Service

Functions: 200

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
200 - Victim Services Program								
Revenues								
200 - Victim Services Program								
01-1-200-005	Gil Fed Govt	2	0	0	0	0	0	0
01-1-200-019	Reqn Elect/Spec Prov Govt	47,181	47,177	47,411	47,554	47,556	47,558	47,561
01-1-200-020	Reqn Municipal	71,104	71,108	70,874	71,086	71,090	71,094	71,098
01-1-200-150	Surplus Prior Year	16,793	16,793	352	0	0	0	0
200 - Victim Services Program		135,079	135,078	118,637	118,640	118,646	118,652	118,659
Revenues		135,079	135,078	118,637	118,640	118,646	118,652	118,659
Expenses								
200 - Victim Services Program								
01-2-200-200	Support Services	792	792	1,073	1,114	1,156	1,200	1,246
01-2-200-210	Grant Operational	117,000	117,000	117,000	117,000	117,000	117,000	117,000
01-2-200-369	Insurance Liability	261	227	236	245	255	265	276
01-2-200-381	Legal Fees	719	0	0	0	0	0	0
01-2-200-387	Other Prof Fees	0	17,059	328	281	235	187	137
200 - Victim Services Program		118,772	135,078	118,637	118,640	118,646	118,652	118,659
Expenses		(118,772)	(135,078)	(118,637)	(118,640)	(118,646)	(118,652)	(118,659)
200 - Victim Services Program		16,307	0	0	0	0	0	0
01 - General Revenue Fund		16,307	0	0	0	0	0	0