

2026-2030
Financial Planning
Core Services
Regional Emergency Services

200 Victim Services





Core Service

Regional Emergency Services

Core Service	Regional Emergency Services
Service Name	200 - Victim Services Program/Crime Stoppers Grant Contribution Service
Service Sub-functions	None
Purpose	To provide a victims assistance programs and contribute funds to CV Crime Stoppers
Participants	Comox, Courtenay, Cumberland, Electoral Areas A, B and C
2026 Proposed Changes to Service	None





Accomplishments

- Renewed Agreement with Comox Valley Transition Society to 2029
 - Delivered alongside RCMP
 - Provides practical and emotional support
 - Information about Victims Rights
 - Public awareness and education

CrimeStoppers

- 2025 – Partnership ads with Transition Society, To Good To Be Thre thrift store and Victims Assistance
- 2026 campaigns focused on targeted cams/frauds and retail theft





Expenses

Year over Year Change

Key notes

- 2025 Unallocated professional fees (from 2024 surplus) [-16.7K]

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$792	\$1,073	\$281	35.5%
Grants to Other Orgs	117,000	117,000	-	-
Contract & General Services	17,286	564	(16,722)	(96.7%)
Total	\$135,078	\$118,637	(\$16,441)	(12.2%)



Community Partners Service Contracts

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease) (\$)	
			(%)	
Comox Valley Crime Stoppers Society	\$12,000	\$12,000	-	-
Comox Valley Transition Society	\$105,000	\$105,000	-	-
Total	\$117,000	\$117,000	-	-



Revenue

Year over Year Change

Key notes

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$118,285	\$118,258	-	-
Prior Year Surplus	16,793	352	(\$16,441)	(97.9%)
Total	\$135,078	\$118,637	(\$16,441)	(12.2%)



Funding Sources

Tax Requisition

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

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$118,640	\$118,646	\$118,652	\$118,659
Total Revenue	\$118,640	\$118,646	\$118,652	\$118,659
Support Services	\$1,114	\$1,156	\$1,200	\$1,246
Grants to other Organizations	117,000	117,000	117,000	117,000
Contract and General Services	526	490	452	413
Total Expenses	\$118,640	\$118,646	\$118,652	\$118,659



Options & Recommendations

That the proposed 2026-2030 financial plan for the Service 200 Victim Services be approved.



Comox Valley
Transition Society



Questions?