

**2026-2030**  
**Financial Planning**  
**Core Services**  
Regional Emergency Services

205 Community Justice  
Service

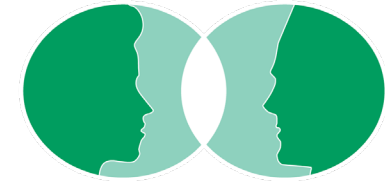




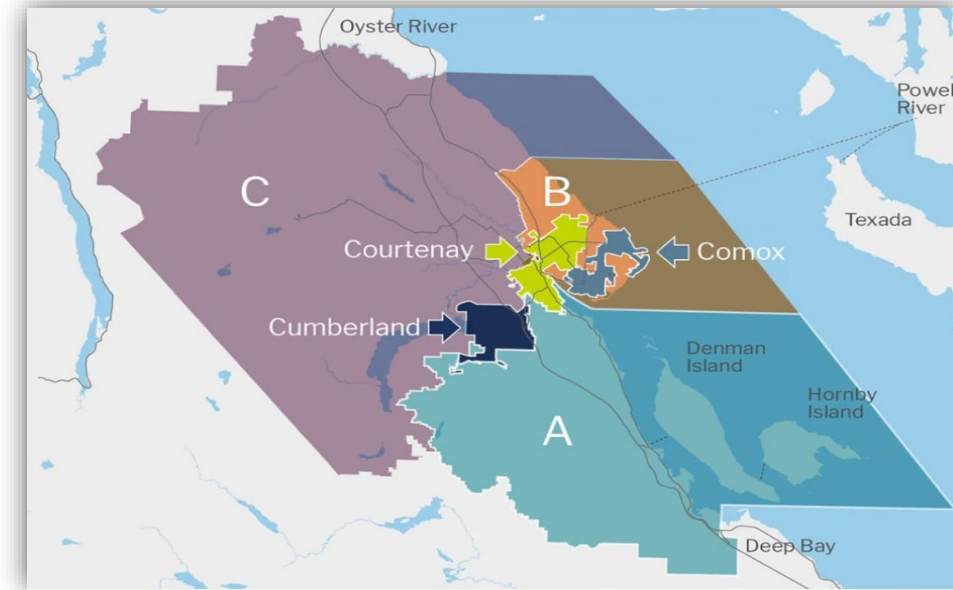
# Core Service

## Regional Emergency Services

Core Service	Regional Emergency Services
Service Name	205 Comox Valley Community Justice
Service Sub-functions	None
Purpose	To provide a contribution towards the operation of a Comox Valley Community Justice Centre
Participants	Comox, Courtenay, Cumberland, Electoral Areas A, B and C
2026 Proposed Changes to Service	None



**COMMUNITY JUSTICE CENTRE**

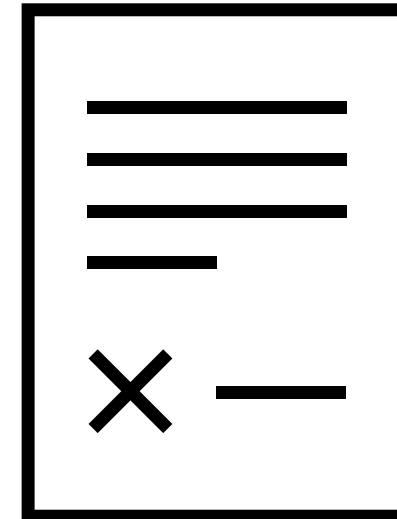




# Trends, Challenges & Opportunities

New service agreement signed in 2025 until Dec 2029

The Comox Valley Community Justice Centre is a volunteer-powered non-profit that uses restorative justice principles and practices to support peacemaking and the resolution of conflicts for the community. This is achieved through resolution conferences, dialogue, and education.





# Expenses

## Year over Year Change

## Key Notes

- Contract with Community Justice Centre [+9.0K]

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$534	\$858	\$324	60.7%
Grants to Other Orgs	90,000	99,000	9,000	10.0%
Contract & General Services	126	131	5	4.0%
Transfer to Reserve	4,886	3,441	(1,445)	(29.6%)
<b>Total</b>	<b>\$95,546</b>	<b>\$103,430</b>	<b>\$7,884</b>	<b>8.3%</b>



# Revenue

## Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$94,425	\$103,430	\$9,005	9.5%
Prior Year Surplus	1,121	-	(1,121)	(100.0%)
<b>Total</b>	<b>\$94,425</b>	<b>\$103,430</b>	<b>\$7,884</b>	<b>8.3%</b>



# Funding Sources

## Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
<b>Electoral Areas</b>						
Area A	13,927	15,302	16,768	18,380	18,380	18,381
Area B	10,541	11,680	12,798	14,029	14,029	14,030
Area C	13,052	14,302	15,672	17,179	17,179	17,180
<b>Municipal Members</b>						
Comox	16,588	18,031	19,758	21,657	21,658	21,659
Courtenay	35,130	38,472	42,157	46,209	46,211	46,213
Cumberland	5,188	5,642	6,182	6,777	6,777	6,777
	<b>\$94,425</b>	<b>\$103,430</b>	<b>\$113,335</b>	<b>\$124,230</b>	<b>\$124,235</b>	<b>\$124,240</b>
Change from Previous year		\$9,005	\$9,905	\$10,895	\$5	\$5
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0030	0.0032	0.0035	0.0038	0.0038	0.0038

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



# Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$113,335	\$124,230	\$124,235	\$124,240
<b>Total Revenue</b>	<b>\$113,335</b>	<b>\$124,230</b>	<b>\$124,235</b>	<b>\$124,240</b>
Support Services	\$891	\$925	\$960	\$996
Grants to Other Organizations	108,900	119,790	119,790	119,790
Insurance	136	141	146	151
Transfers to Reserve	3,408	3,374	3,339	3,303
<b>Total Expenses</b>	<b>\$113,335</b>	<b>\$124,230</b>	<b>\$124,235</b>	<b>\$124,240</b>



# Future Expenditure Reserve (205)

## Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$44,326	\$47,767	\$51,175	\$54,549	\$57,888
Add: Contributions to Reserve	3,441	3,408	3,374	3,339	3,303
Less: Transfers from Reserve	-	-	-	-	-
<b>Ending Balance</b>	<b>\$47,767</b>	<b>\$51,175</b>	<b>\$54,549</b>	<b>\$57,888</b>	<b>\$61,191</b>



# Options & Recommendations

That the proposed 2026-2030 financial plan for Service 205 Community Justice be approved.



Supporting peacemaking and the resolution of conflicts for the Comox Valley



Questions?