

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

270 Comox Valley  
Emergency Management  
Service

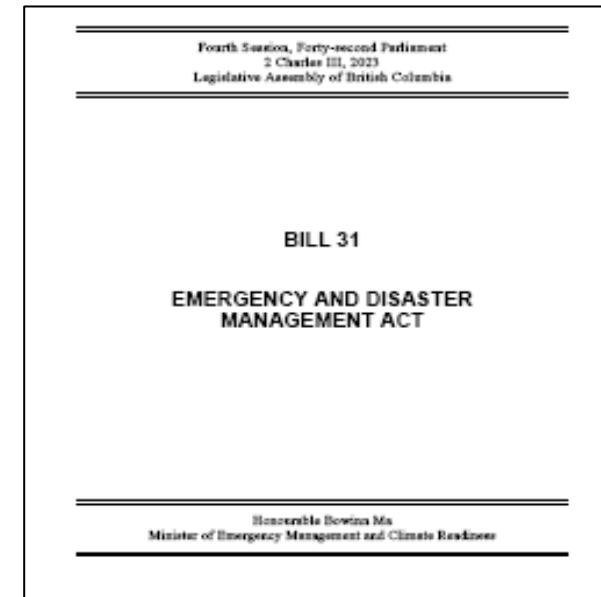
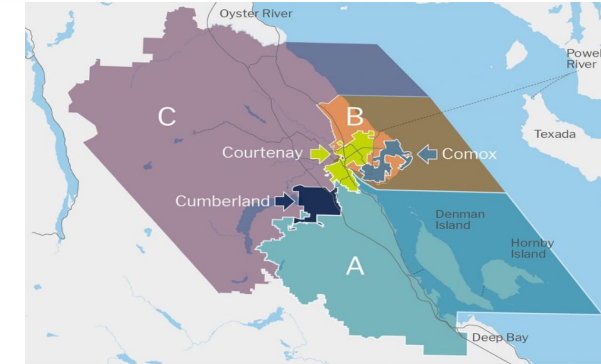




# Core Service

## Regional Emergency Services

Core Service	Regional Emergency Services
Service Name	Service 270 Comox Valley Emergency Management
Service Sub-functions	None
Purpose	To operate and coordinate a regional service in preparation for emergencies and to meet the provincial Emergency & Disaster Management Act and regulations
Direct Participants (Bylaw)	Town of Comox, Village of Cumberland City of Courtenay, Electoral Areas A, B and C
Partner	K'ómoks First Nation
2026 Proposed Changes to Service	None





## 2025 Accomplishments



Advancing  
Indigenous  
Engagement  
Requirements



Numerous public  
engagement  
event  
partnerships



Level 1 EOC  
activations

**19**



Deployment of staff and  
volunteers Emergency  
Operations Centres  
(RDN / ACRD)



Training sessions  
organized offered

**25**



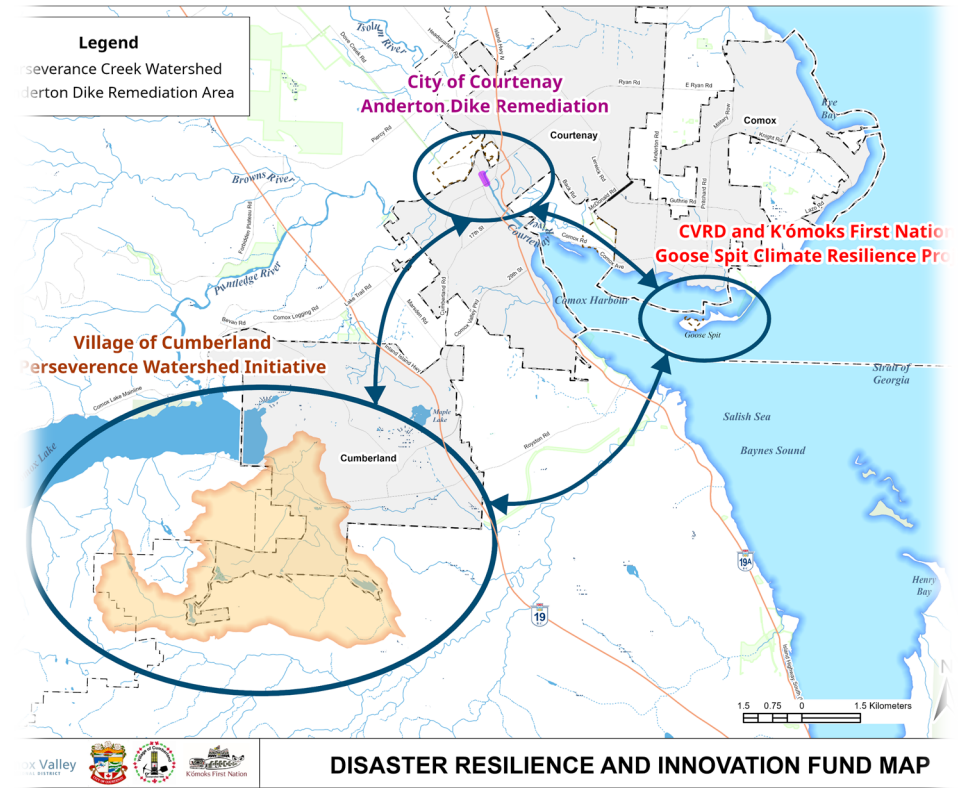


# Trends, Challenges and Opportunities

**Growing Demands:** Legislative requirements and sustaining operational readiness through taxation and funding

**Distinct Service Model:** Grant leverage, lean staffing, and limited budgets require additional investment to stabilize core funding.

**Capacity to Build:** Governance modernization, reserve development, and shared investment strengthen resilience across departments and jurisdictions.





# Strategic Priorities

## Core Service Regional Emergency Services

Type	Initiative	Comment
Board	Regionalize Comox Valley Emergency Management	On track by prioritizing Indigenous engagement in regional emergency planning and EOC training, and comprehensive all-hazards preparedness initiatives.





# 2026 Work Plan

<b>Core Training</b>	Maintains EOC and ESS capability across jurisdictions.
<b>24/7 On-Call</b>	Ensures uninterrupted coverage for timely notifications and activation.
<b>Operational Readiness</b>	Sustains equipment, generators, backup EOC capacity, and evacuation resources.
<b>Communication &amp; Engagement</b>	Delivers coordinated public messaging and alerting through integrated systems.
<b>Fleet</b>	Enables safe, reliable transportation for staff response at all hours.
<b>Project Delivery</b>	Advances regional grant-funded multi-year projects
<b>Staffing</b>	Filling two positions and onboarding to strengthen capacity.
<b>Governance Review</b>	MJEMO governance review to strengthen alignment and accountability.



# Human Resources

	2026	2027	2028-2030
Opening FTE Balance	4.17	4.17	4.24
Addition Request			
Full time	1.00	0.07	
Part Time			
Temporary /Casual	-1.00		
Adjustments	0.00	0.00	
Total Changes	0.00	0.07	0.00
Ending FTE Balance	4.17	4.24	4.24

## Key Notes

- 2026 permanent fulltime Emergency Technician 1 FTE
- 2027 Branch Assistant 0.07 FTE



### Year over Year Change

### Expenses

Expense Category	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$84,094	\$136,296	\$52,202	62.1%
Personnel Costs	527,730	527,041	(689)	(0.1%)
Grants to Other Orgs	4,000	7,500	3,500	87.5%
Materials, Supplies & Utilities	709,884	143,865	(566,019)	(79.7%)
Contract & General Services	317,024	47,044	(269,980)	(85.2%)
Minor Capital	106,270	2,000	(104,270)	98.1%
Transfer to Other Services	3,023	12,079	9,056	299.6%
Transfer to Other Govts	35,500	-	(35,500)	(100.0%)
Transfer to Reserve	27,285	17,654	(9,631)	(35.3%)
<b>Total Expenses</b>	<b>\$1,814,810</b>	<b>\$893,479</b>	<b>(\$921,331)</b>	<b>(50.8%)</b>

### Key Notes

One-time grant-funded expenses:

- Materials & supplies [-269K]
- Training [-309K]
- Professional Fees [-274K]
- Transfer to KFN [-35K]
- 24/7 CVEM Duty Roster



### Year over Year Change Expenses

Expense Category	2025 Grant Funded Budget	2025 Core Budget	2026 Proposed Budget	Increase (Decrease)	
				(\$)	(%)
Support Services	-	\$84,094	\$136,296	\$52,202	62.1%
Personnel Costs	\$19,000	508,730	527,041	18,311	3.6%
Grants to Other Orgs	-	4,000	7,500	3,500	87.5%
Materials, Supplies & Utilities	589,694	120,190	143,865	23,675	19.7%
Contract & General Services	274,403	42,621	47,044	4,423	10.4%
Minor Capital	50,500	55,700	2,000	(53,770)	(96.4%)
Transfer to Other Services	-	3,023	12,079	9,056	299.6%
Transfer to Other Govts	35,000	-	-	-	-
Transfer to Reserve		27,285	17,654	(9,631)	(35.3%)
<b>Total Expenses</b>	<b>\$969,097</b>	<b>\$845,713</b>	<b>\$893,479</b>	<b>\$47,836</b>	<b>(49.1%)</b>

### Key Notes

- EOC Subsite Setup [+11.0K], additional EOC training [+8.0K]
- 2025 One-time Covid restart expense [-49.8K]
- Transfer for CVEM Communications Plan [+10.0K]



# Funding Sources

## Year over Year Change

Revenue Category	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$782,070	\$867,897	\$85,827	11.0%
Government Grants	969,097	17,500	(951,597)	(98.2%)
Recoveries from Other Functions	7,589	8,082	493	6.5%
Transfers from Reserve	56,054	-	(56,054)	(100.0%)
<b>Total Revenue</b>	<b>\$1,814,810</b>	<b>\$893,479</b>	<b>(\$921,331)</b>	<b>(50.8%)</b>

## Key Notes

- Transfers from reserve to support one-time Covid restart expenses



# Funding Sources

## Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
<b>Electoral Areas</b>						
Area A	115,349	128,404	149,156	151,356	164,220	166,013
Area B	87,302	98,008	113,848	115,527	125,346	126,715
Area C	108,099	120,014	139,410	141,467	153,491	155,166
<b>Municipal Members</b>						
Comox	137,388	151,301	175,754	178,346	193,504	195,617
Courtenay	290,962	322,827	375,001	380,533	412,875	417,383
Cumberland	42,970	47,343	54,994	55,805	60,548	61,209
	<b>\$782,070</b>	<b>\$867,897</b>	<b>\$1,008,163</b>	<b>\$1,023,035</b>	<b>\$1,109,985</b>	<b>\$1,122,103</b>
Change from Previous year		\$85,827	\$140,266	\$14,872	\$86,950	\$12,118
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0246	0.0268	0.0311	0.0316	0.0342	0.0346

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



## 2026 UBCM Community Emergency Preparedness Fund

*Comox Valley Emergency Management service has applied for an additional **\$650,000** in external regional grants to:*



- Modernize regional **Public Notifications** systems and tools.
- Advance **Indigenous Cultural Safety and Humility** through co-created workshops, decolonial story mapping, and trauma-informed facilitation training.
- Enhance regional **Emergency Operations Centre (EOC)** data sharing capabilities for emergency planning, operations and specialized training.
- Strengthen **Emergency Support Services (ESS)** mutual-aid capacity and cross-training with neighbouring jurisdictions



## Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$1,008,163	\$1,023,035	\$1,109,985	\$1,122,103
Recoveries from Other Functions	8,082	8,082	8,082	8,082
<b>Total Revenue</b>	<b>\$1,016,245</b>	<b>\$1,031,117</b>	<b>\$1,118,067</b>	<b>\$1,130,185</b>
Support Services	\$141,475	\$146,851	\$152,431	\$158,223
Personnel Costs	601,572	623,749	643,957	664,871
Grants to Other Organizations	7,500	7,500	7,500	7,500
Materials, Supplies, Utilities	149,370	120,335	120,336	120,340
Contract & General Service	51,711	50,331	169,974	60,620
Transfer to Reserve	50,484	63,212	9,772	104,570
Transfer to Other Services	12,133	12,139	12,097	12,061
Minor Capital	2,000	7,000	2,000	2,000
<b>Total Expenses</b>	<b>\$1,016,245</b>	<b>\$1,031,117</b>	<b>\$1,118,067</b>	<b>\$1,130,185</b>

**270 Comox Valley  
Emergency Management  
2026-2035 Capital Planning**





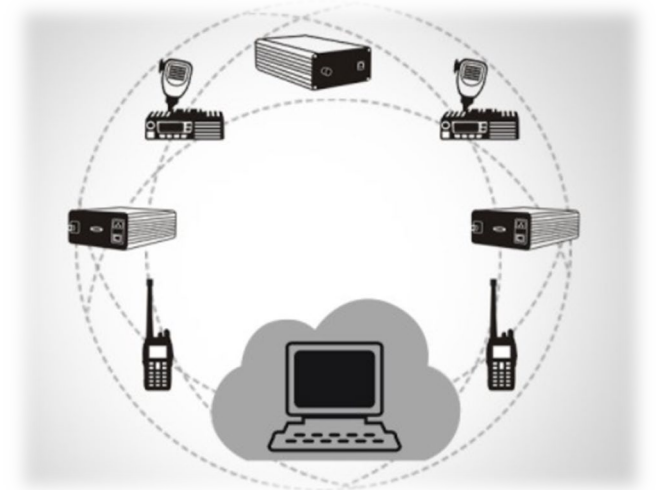
# Asset Management





# 2026-2030 Capital Plan

	2026	2027	2028	2029	2030
Vehicle Capital Purchase	10,000	-	-	-	-
Regional EOC Equipment	10,000				
Regional Emergency Radio Communications Interoperability Upgrades	10,000				










# Future Expenditure Reserve (270)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$61,295	\$48,949	\$99,433	\$162,645	\$172,417
Add: Contributions to Reserve	17,654	50,484	63,212	9,772	104,570
Less: Transfers from Reserve	30,000	-	-	-	-
<b>Ending Balance</b>	<b>\$48,949</b>	<b>\$99,433</b>	<b>\$162,645</b>	<b>\$172,417</b>	<b>\$276,987</b>



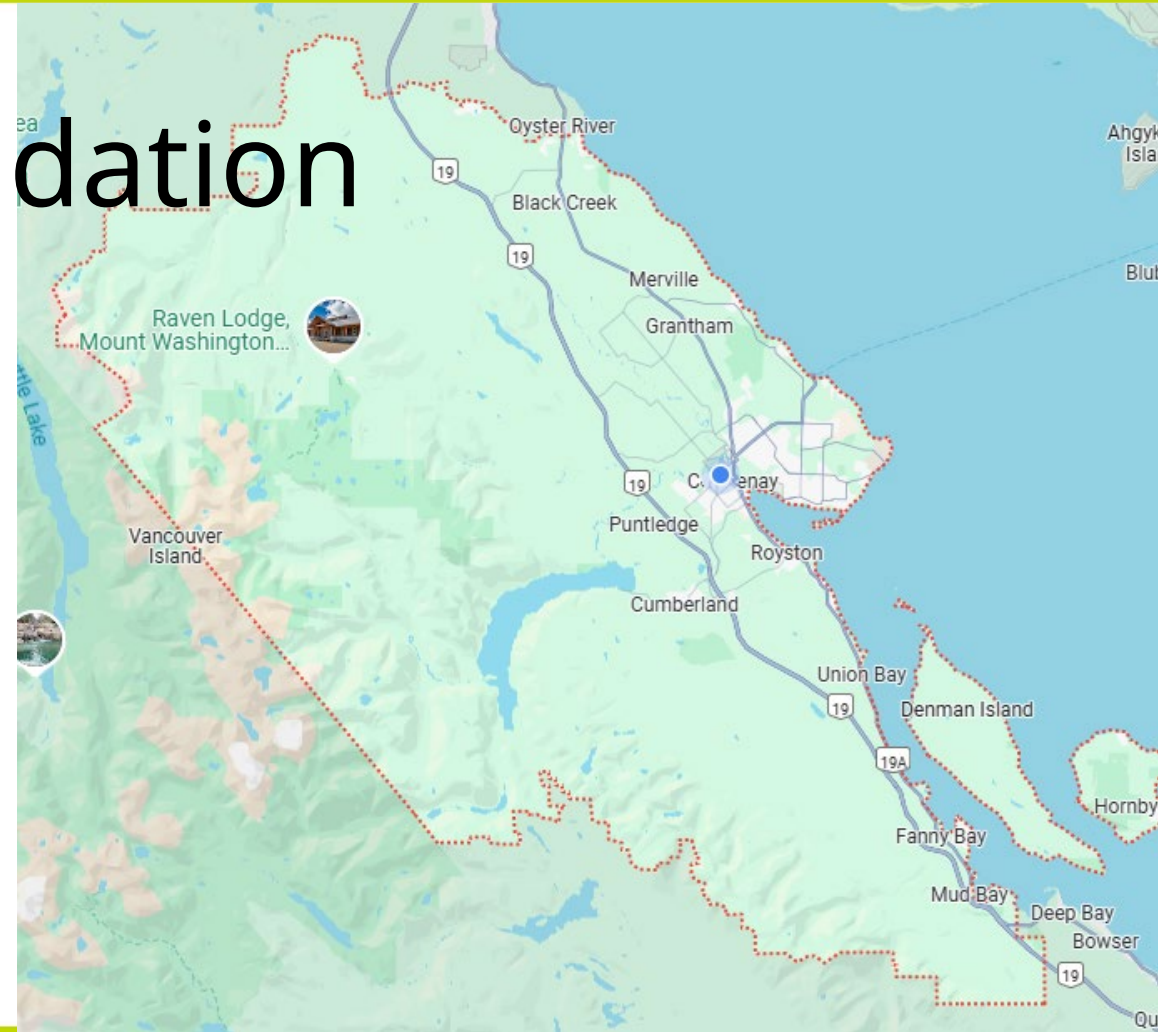
# Summary

<b>Fiscal Responsibility</b> 	<b>Climate Crisis &amp; Environmental Stewardship &amp; Protection</b> 	<b>Community Partnerships</b> 	<b>Indigenous Relations</b> 	<b>Accessibility, Diversity, Equity &amp; Inclusion</b> 
<p>Strengthened reserves, sustained core funding and continuity of operations reinforced by grant funding.</p>	<p>Champion comprehensive regional climate and disaster risk reduction initiatives.</p>	<p>Interdepartmental capacity for modernizing interoperable emergency communications systems and data sharing.</p>	<p>Co-develop governance frameworks that embed new requirements and reflect relational emergency management practices.</p>	<p>Continued integration mental health and wellness; prioritizing equitable emergency management guidelines as standard practice</p>



# Options & Recommendation

That the proposed 2026-2030 financial plan for the Service 270 Comox Valley Emergency Management be approved.





# Core Service Regional Emergency Services

## Questions ?

