



REPORT

To: Chair and Directors

Report Number: CS-BRD-381

From: Emergency Executive Committee

Date: February 26, 2025

Subject: Function 300 – Emergency Planning Draft 2025 Budget

The following recommendation has been amended since approval at the January 22, 2025 Emergency Executive Committee meeting as explained in this report:

RECOMMENDATION: [Corporate Weighted]

That the Regional Board approve the draft 2025 budget totalling \$2,015,127 for Function 300 – Emergency Planning with a total requisition of \$370,034 and an estimated tax rate of \$0.0124.

BACKGROUND/RATIONALE:

On January 22, 2025, the Emergency Executive Committee passed the following resolution:

MOVED, SECONDED and CARRIED,

That the Emergency Executive Committee recommend that the Regional Board approve the draft 2025 budget totalling \$2,034,003 for Function 300 – Emergency Planning, with a total requisition of \$370,034 and an estimated tax rate of \$0.0124.

The following is a summary of changes to the budget of Function 300 – Emergency Planning since the budget was recommended by the Emergency Executive Committee to the Board on January 22, 2025:

- The total budget decreased by \$18,976 from \$2,034,003 to \$2,015,127 due to a decrease in capital expenditures of \$18,976. Capital expenditures decreased due to the completion of the architectural portion of the EOC project in 2024.

The original Service Plan for Function 300 – Emergency Planning presented to the Emergency Executive Committee (EEC) on January 22, 2025 can be found [here](#).

ALTERNATIVE OPTIONS:

1. That the Regional Board provide further direction.

Attachment:

1. Function 300 – Emergency Planning Draft 2025 Budget Package V2