



City of
Parksville

2019-2023 Draft Administration Budget Review (Emergency Planning)

March 4, 2019

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Presentation Overview

- Revenue and Expenditure comparison to 2018
- Budget Expenditures
- 2018 Projects carried forward to 2019
- New Spending Packages
- New costs proposed for 2020-2023
- Other Considerations not currently in budget

Emergency Revenues and Expenditures Comparison to 2018

Budget Year: 2019 & Previous Year: 2018 & Forecast Year: 2020

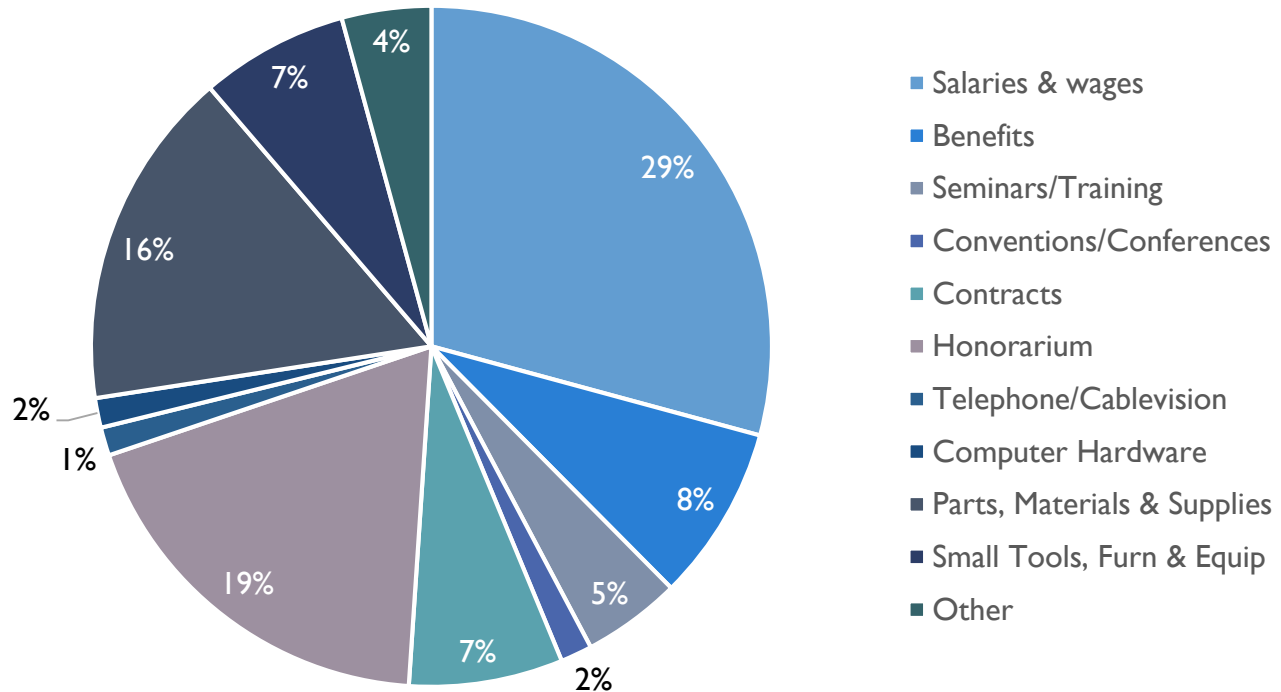
Division or Department: Emergency Program

From Stage: <All> To Stage: <All>

Activity	2018 Budget	2018 Actuals	2019 Budget	Variances
Revenues				
Administration				
Emergency Program				
1910 - Emergency Program	76,600	42,000	88,000	11,400
Total Emergency Program	76,600	42,000	88,000	11,400
Total Administration	76,600	42,000	88,000	11,400
Total Revenues	76,600	42,000	88,000	11,400
Expenditures				
Administration				
Emergency Program				
1910 - Emergency Program	287,700	230,007	320,000	32,300
1920 - Emerg Program Minor Capita	10,000	4,018	20,000	10,000
Total Emergency Program	297,700	234,025	340,000	42,300
Total Administration	297,700	234,025	340,000	42,300
Total Expenditures	297,700	234,025	340,000	42,300
Net Total	(221,100)	(192,025)	(252,000)	(30,900)

2019 Emergency Program Budget Expenditures

TOTAL BUDGET EQUALS \$320,000



2019 New Spending Packages

- EP-01 – Hazard, Risk, Vulnerability Assessment
- EP-02 – Emergency Food Supply

2018 Projects Carried Forward to 2019

- None at this time

2018 Projects Carried Forward to Future Years

- None at this time

Proposed New Expenditures 2020- 2023 and beyond

- None at this time

Other Considerations not currently in Budget

- Future negotiation of shared of costs and renewed agreements (2020)



QUESTIONS/COMMENTS

INPUT FROM COUNCIL
INPUT FROM THE PUBLIC