

CEPF ESS 2021 - Grant Proposed Budget

Project Phase	Description	North Zone		South Zone		West Zone		Central Zone		ALL ZONES				TOTAL (net of tax)	CEPF Portion	CVRD In-Kind	Comments	
		(Jameson Centre)		(Kerry Park)		(Lake Cowichan Arena)		(Cowichan Community Centre)		Volunteer Team		Mobile Support Units (CESS RC/GL Supply Trailer & New Trailer)						
Quantity & Cost		#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost					
Digitization – to support online ERA system	Laptop / Chromebooks	5	\$4,000	5	\$4,000	5	\$4,000	5	\$4,000	8	\$6,400	8	\$6,400	\$28,800	\$28,800	-		
	Printer/Scanner/Copier	1	\$1,000	1	\$1,000	1	\$1,000	1	\$1,000	1	\$1,000	2	\$2,000	\$7,000	\$7,000	-		
	Mice	5	\$150	5	\$150	5	\$150	5	\$150	n/a	n/a	8	\$240	\$840	\$840	-		
	Power bars, temporary wiring, cord channels	n/a	\$300	n/a	\$300	n/a	\$300	n/a	\$300	n/a	\$500	n/a	\$500	\$2,200	\$2,200	-		
	LTE internet – Modem	1	\$1,000	1	\$1,000	1	\$1,000	1	\$1,000	1	\$1,000	n/a	n/a	1	\$1,000	\$5,000	\$5,000	-
Training	ERA Training and Reception Centre Exercise (set-up, materials, delivery, refreshments)	1	\$1,250	1	\$1,250	1	\$1,250	1	\$1,250	2	\$2,500	n/a	n/a	\$7,500	\$1,500	\$6,000	CVRD staff time to set-up and deliver the exercise, provide some printed materials, room rental fees. Also includes CVRD staff time/recreation staff time (other partners) to attend the exercise.	
Volunteer Kits (recruitment of ten volunteers to regional team)	Supply kit (jacket, high visibility vest, masks, gloves, headlamp, umbrella, etc.)	-	-	-	-	-	-	-	-	-	-	10	\$4,000	\$4,000	\$3,500	\$500	CVRD to provide manuals, printed forms, quick guides	
Additional Storage for Reception Centres	Concrete Pads X 2	-	-	1	\$10,000	1	\$10,000	-	-	-	-	-	-	\$20,000	\$20,000	-		
	Containers 40' with shelving	-	-	1	\$15,000	1	\$15,000	-	-	-	-	-	-	\$30,000	\$30,000	-		
	Contents (air mattresses, sheets, clothing, ESS signage, tables, chairs, tents)	-	-	n/a	\$3,000	n/a	\$3,000	-	-	-	-	-	-	\$6,000	\$3,000	\$3,000	CVRD to provide some ESS supplies	
Service Trailer for Volunteer Team	ESS Service Trailer – purchase unit	-	-	-	-	-	-	-	-	-	-	1	\$15,000	\$15,000	\$15,000	-		
	COVID barriers, two rooms (upgrade/modify into mobile office and interview room/comms interior outfitting)	-	-	-	-	-	-	-	-	-	-	-	\$8,000	\$8,000	\$8,000	-		
	Operational Manuals & Training	-	-	-	-	-	-	-	-	-	-	-	\$1,000	\$1,000	-	\$1,000	CVRD to develop the operational manual and provide training to volunteers	
<b>TOTAL</b>			<b>9,450</b>		<b>34,450</b>		<b>34,450</b>		<b>9,450</b>		<b>13,900</b>		<b>35,140</b>	<b>\$135,340</b>	<b>\$124,840</b>	<b>\$10,500</b>		