

Electoral Area Services Committee
February 4, 2013
Service Budgets Review



**Taking Care of Today,
Planning for Tomorrow**

Budget Process Recap

- Proposed 2013-2017 financial plan posted online
- Presented a number of service on Jan 28th
- Year end processing of 2012 transactions is closed
- Accruals & year end entries being completed
- Reserve balances being updated
- Surplus figures being finalized

Budget Discussions With Each EA Director

- Ⓟ January 31 - 1:30 pm to 3:30 pm – Director Gillis
Area B - Lazo North
- Ⓞ Feb 8 – 2:00 pm to 4:00 pm – Director Jolliffe
Area A - Baynes Sound-Denman/Hornby Islands
- Ⓞ Feb 13 – 1:00 pm to 2:30 pm – Director Grieve
Area C - Puntledge-Black Creek

Budgets Presented Today and At Future EASC Meetings

- 🌀 Planning - February 4th
Function 500-503
- 🌀 Courtenay Flats Drainage - February 4th
Function 791
- 🌀 DI/HI Economic Development – Mar 11th
Function 555/556

Function #	Name	Presented	Approved
151 - 155	EA Feasibility Studies		
210 - 235	EA Fire Protection Services		
230	BC/OB Fire Protection Service		
285	Building Inspection		
305 - 317	EA Local Water Services		
312	Royston Water Service	February 25	
313	BC/OB Water Service		
340	Liquid Waste Management		
360 - 366	Area A Refuse Collection Services		
500 - 503	Planning	February 4	
555 - 556	DI/HI Economic Development	March 11	
620 - 621	EA Parks and Greenways Services		
791	Courtenay Flats Drainage	February 4	

Next Steps

- 🌀 All service / function financial plans are posted on the CVRD website for review and questions
- 🌀 Not all functions / services are presented
- 🌀 All service/function financial plans are included in the recommended budget
- 🌀 Approved financial plans are taken forward to the recommended budget stage and to the budget bylaw adopted March 28th



Thank-you