

2010 – 2014 Financial Plan

EASC March 15, 2010
Service Budgets Review

Budget Process Recap

- ✓ Finish 2009 year end
- ✓ Last few budget adjustments entered
- ✓ Last few budget reports presented
- ✓ Report back on any outstanding questions

Financial Plan Approval Process

- ❖ Recommended Financial Plan (by service) published online
- ❖ At January, February and March committee meetings, service participants review, consider and approve service budgets (791(4))
- ❖ At March 30, 2010 board meeting, financial plan bylaw presented for adoption (791(6))
Statutory deadline March 31st

Service Budgets Presented at Last EASC – February 15th

- ✓ Planning Services

Functions 500 - 503

- ✓ Denman / Hornby Island Economic
Development - Function 556

- ✓ Comfort Stations

Function 686

Budget Discussions With Each EA Director Completed

☑ Feb 10 – Director Grieve

Area C - Puntledge-Black Creek

☑ Feb 16 – Director Jolliffe

Area A - Baynes Sound-Denman/Hornby
Islands

☑ Feb 17 – Director Gillis

Area B - Lazo North

Budgets Presented Today

- Building Inspection
Functions 285
- Black Creek Community Centre
Function 676

Service Update – Emergency Program - 270

- Community meeting on Denman Island (March 1) raised the concern about the need for a generator for the Denman Island emergency program.
- Requisition for the Electoral Areas for function 270 was subsequently increased by \$25,000 to allow for the purchase of a generator in 2010 and for electoral area emergency program enhancements in years 2011-2014.

Next Steps

- ❖ Update any budgets that need to be adjusted
- ❖ Receive and respond to any outstanding questions and/or clarifications
- ❖ Prepare budget bylaw for adoption on March 30th
- ❖ Prepare press releases
- ❖ Prepare tax inserts

Thank –you

Any Questions?