

# 2010 – 2014 Financial Plan

Sewage Commission

March 16, 2010

Service Budget Review

# 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 31<sup>st</sup>

## Q & As From February 16<sup>th</sup> Sewage Commission Meeting

1. What is the salary and wage breakdown from 2007-2010 for CV Sewerage Service?

	2007 Positions	2007 Budget Values	2010 Positions	2010 Budget	Increase from 2007 BV
CUPE Positions	6.97	421,686	8.5	568,884	147,198
Exempt Positions	1.25	96,587	1.75	163,990	67,403
TOTALS	8.22	524,573	10.25	732,874	208,301

Some reasons for increase: (1) Negotiated wage increases (2) Result of Joint Job Evaluation (3) Addition of staff: Sr. treatment plant operator, Engineering Analyst, Casual (4) Changes in staff allocation.

Thank-you