



Making a difference...together

**REPORT TO ELECTORAL AREA SERVICES COMMITTEE
MEETING OF WEDNESDAY, NOVEMBER 20, 2013**

SUBJECT **ELECTORAL AREAS – 2014 BUDGET REVIEW**

ISSUE

This report presents preliminary Electoral Area Services (EAS) budgets for review and preliminary approval.

BACKGROUND

Under the budget direction provided by the Board, review and recommendation for approval for all electoral area - only service budgets was delegated to the Electoral Area Services Committee including the review of Local Service Commissions. Review and recommendation to the Board of all regional and sub-regional budgets is to be made by Committee of the Whole (COW). The budgets preliminary approved by the EAS Committee and COW will be included in the 2014 Financial Plan Bylaw which must be read and adopted by the Board by March 31, 2014.

ALTERNATIVES

- 1) That the Electoral Area Services Committee give preliminary approval to the 2014 Electoral Area only budgets.
- 2) That the Electoral Area Services Committee give preliminary approval to the 2014 Electoral Area only budgets, with amendment.

IMPLICATIONS

The attached budgets which include operating and capital are provided for preliminary review and preliminary approval. They are subject to change as a result of the determination of final 2013 surplus/deficits, the provision of revised assessment information used for cost apportionment and any adjustments recommended by the respective Local Service Commissions and the Electoral Area Directors, prior to final approval as a part of the 2014 Financial Plan Bylaw.

The electoral area-only budgets show an overall increase of 7.0% versus the 7.8% projected in 2013 for 2014. The overall increase is driven primarily by the impact of several capital projects (fire halls), increased operating costs for new facilities and reduced surplus carried forwards. The reduction from the 2013 projection for 2014 is primarily the result of 2013 surpluses on several services. An overview of 2013 budget performance and future workforce considerations report and 2014 key budget drivers report are attached for EAS Committee consideration. Both these reports were presented to the Finance and Corporate Services Committee on November 6th, 2013.

CONCLUSION

The attached 2014 Electoral Area Only budget review has been delegated to the Electoral Area Service Committee by the CRD Board for review and preliminary approval and is subject to any changes as a result of final 2013 surplus/deficits, revised assessment information and any Director/Local Service Commission amendments, prior to final approval by the Board as a part of the 2014 Financial Plan Bylaw.

RECOMMENDATION

That the Electoral Area Services Committee give preliminary approval to the 2014 Electoral Area only budgets.

Rajat Sharma, MBA, CMA
Senior Manager, Financial Services

Diana E. Lokken, CPA, CMA
General Manager, Corporate Services
Concurrence

Robert Lapham, MCIP, RPP
Chief Administrative Officer
Concurrence

Attachment(s): 2014 Electoral Area Only Budgets
 CRD Three Year Budget Update Staff Report
 2014 Financial Plan – Key Budget Drivers Staff Report