

Legislation Details (With Text)

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Attachments: 1. Staff Report: 2018 Revised Financial Plan, 2. Presentation: 2018 Financial Plan Presentation Update, 3. Appendix A: 2018 Financial Plan Items for Consideration, 4. Staff Report Nov. 29: 2018 Financial Plan Provisional Approval, 5. Presentation: 2018 CRD Financial Plan, 6. Appendix 1: CRD Budget Planning Process, 7. Appendix 2: CRD Staff Establishment Chart, 8. Appendix 3: 2018 Operating Budget Overview, 9. Appendix 4: 2018 Preliminary Financial Plan Summary, 10. Appendix 5: 2018 Capital Budget Overview, 11. Appendix 6: CRD Service Activity & Investment, 12. Appendix 7: CRD 2018 Major Capital Projects, 13. Appendix 8: 2018 Financial Indicators, 14. Appendix 9: Budget Review Package, 15. Appendix 10: January Approvals, 16. Appendix 11: 2018 Electoral Area Budget Review (Nov. 1, 2017)

Date	Ver.	Action By	Action	Result
12/13/2017	1	Capital Regional District Board		
12/13/2017	1	Committee of the Whole	approved	
11/29/2017	1	Capital Regional District Board		
11/29/2017	1	Committee of the Whole	approved	

2018 Financial Plan Provisional Approval

That the Committee of the Whole recommend to the Capital Regional District Board:

1. That the 2018 Preliminary Financial Plan be approved as presented at the November 29, 2017, meeting of the Committee of the Whole, inclusive of the one-time draw down of the Regional Growth Strategy reserve to fund the operating budget; and
2. That expenditures of the new initiatives and capital identified in Appendix 10 for as early as January 1 be approved.

(WA)