

Legislation Details (With Text)

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Title: Capital Regional District 2020 Financial Plan Provisional Approval

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Attachments: 1. Staff Report: CRD 2020 Financial Plan Provisional Approval, 2. Presentation: CRD 2020 Provisional Budget, 3. Appendix A: CRD Budget Process, 4. Appendix B: CRD 2020 Operating Overview, 5. Appendix C: CRD 2020 Capital Overview, 6. Appendix D: CRD 2020 Preliminary Financial Plan Summary, 7. Appendix E: CRD 2020 Major Capital Projects, 8. Appendix F: CRD 2020 Financial Indicators, 9. Appendix G: Budget Review Package Part A, 10. Appendix G: Budget Review Package Part B, 11. Appendix G: Budget Review Package Part C, 12. Appendix H: CRD 2020 January Approvals, 13. Appendix I: 2020 Electoral Areas Preliminary Budget Staff Report, 14. Appendix I: Part A - Salt Spring Island Electoral Area, 15. Appendix I: Part B - Juan de Fuca Electoral Area, 16. Appendix I: Part C - Southern Gulf Islands Electoral Area, 17. Appendix I: Part D - Electoral Area 2020 January Approvals, 18. Appendix J: Service Budget Highlights, 19. Appendix K: Initiative Business Cases 2020 Budget Impacts, 20. Appendix L: CRD Staff Establishment Chart

Date	Ver.	Action By	Action	Result
10/30/2019	1	Committee of the Whole	approved	Pass
10/30/2019	1	Capital Regional District Board	approved	Pass

Capital Regional District 2020 Financial Plan Provisional Approval

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

1. That the 2020 Financial Plan be given provisional approval as presented; and
2. That the new initiatives and capital identified in Appendix H for January 1, 2020, implementation be approved for expenditure; and

(WA)

3. That the 2020 Service Plans be approved as presented; and
4. That the Staff Establishment Chart as attached in Appendix L be approved.

(NWA)