

Legislation Details (With Text)

File #:	22-492	Version:	1	Name:	CRD 2023 Financial Plan Provisional Approval
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File created:	7/20/2022	In control:		In control:	Committee of the Whole
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Title:	Capital Regional District 2023 Financial Plan Provisional Approval				
Sponsors:					
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Attachments:	1. Staff Report: CRD 2023 Financial Plan Provisional Approval, 2. Presentation: 2023 CRD Provisional Financial Plan, 3. Appendix A: Budget Process & Financial Planning Guidelines, 4. Appendix B: CRD 2023 Operating Budget Overview, 5. Appendix C: CRD 2023 Capital Budget Overview, 6. Appendix D: CRD 2023 Preliminary Financial Plan Summary, 7. Appendix E: CRD 2023 Major Capital Projects, 8. Appendix F: CRD 2023 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: January Approvals, 13. Appendix I-1: Electoral Areas Budget Review Report, 14. Appendix I-2: Juan de Fuca Electoral Area Budget, 15. Appendix I-3: Salt Spring Island Electoral Area Budget, 16. Appendix I-4: Southern Gulf Islands Electoral Area Budget, 17. Appendix I-5: Electoral Area January 2023 Approvals, 18. Appendix J: CRD 2023 Operating Cost Summary By Service, 19. Appendix K: Service Budget Highlights, 20. Appendix L: Initiative Business Cases 2023 Budget Impact, 21. Appendix M: CRD Staff Establishment, 22. Appendix N: Operating & Capital Reserve Forecasts				

Date	Ver.	Action By	Action	Result
9/21/2022	1	Committee of the Whole	approved	Pass
9/21/2022	1	Capital Regional District Board	approved	Pass

Capital Regional District 2023 Financial Plan Provisional Approval

The Committee of the Whole recommends to the Capital Regional District Board:

1. That the Capital Regional District 2023 Financial Plan be given provisional approval as presented;
(WA)
2. That the Board Directed and Board Endorsed Initiatives be approved and incorporated into the final budget, subject to successful service establishment where required;
(WA)
3. That the new initiatives and capital identified in Appendix H for January 1, 2023, implementation be approved for expenditure;
(WA)
4. That the 2023 Community Need Summaries be approved as presented; and
(WP-All)
5. That the Staff Establishment Chart as attached in Appendix M be approved.
(NWA)