

**DATE:** February 28, 2019

**FILE:** 1700-02/2019/305

**TO:** Chair and Directors  
Electoral Areas Services Committee

**FROM:** Russell Dyson  
Chief Administrative Officer

Supported by Russell Dyson  
Chief Administrative Officer

*R. Dyson*

**RE: 2019-2023 Recommended Financial Plan - Comox Valley Water Local Service Area - Function 305**

**Purpose**

To provide the Electoral Areas Services Committee (EASC) with the 2019-2023 recommended financial plan for the Comox Valley Water Local Service Area (WLSA) based on the updated personnel allocations.

**Recommendation from the Chief Administrative Officer:**

THAT the recommended 2019 – 2023 financial plan for the Comox Valley Water Local Service Area (function 305) be approved.

**Executive Summary**

Comox Valley Regional District (CVRD) water operators and managers are allocated to several different CVRD water services including the Comox Valley WLSA. When the proposed budget was presented at the February EASC meeting, an anomaly was identified in the allocation of personnel costs showing that water operators were over-allocated to the Comox Valley WLSA. The recommended financial plan corrects water operator allocations and sets them equivalent to 2018 levels, changes are summarized below:

- In 2019 the Comox Valley WLSA was expanded to encompass all six water distribution WLSAs connected to the Comox Valley WLSA. As part of this merger all personnel costs were merged into the Comox Valley WLSA, function 305.
- The number of operators remains unchanged in 2019. Increases in salaries and wages for operators are attributable solely to changes to the Canada Pension Plan, Employer Health Tax premiums and wage increases scheduled in the CUPE agreement.
- The recommended financial plan continues to include other allocations over and above operations staff, including managers and branch assistants. These allocation changes combined result in a four per cent increase in personnel costs as compared to the 2018 budget.
- Table No. 1 summarizes the change in personnel costs based on the above.

**Table No. 1: Revised Personnel Costs**

Description	2018 Adopted Budget	2019 Proposed Budget	2019 Recommended Budget
Personnel Costs	\$135,783	\$175,929	\$140,930

Prepared by:

Concurrence:

Concurrence:

***Z. Berkey***

***K. La Rose***

***M. Rutten***

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**Stakeholder Distribution (Upon Agenda Publication)**

None.	
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