

DATE: February 28, 2019

FILE: 1700-02/2019/312

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 – Royston Water Local Service Area - Function 312

Purpose

To provide the Electoral Areas Services Committee (EASC) with the 2019-2023 recommended financial plan for the Royston 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 Royston Water Local Service Area, function 312, be approved.

Executive Summary

Comox Valley Regional District (CVRD) water operators and managers are allocated to several different CVRD water services including the Royston 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 Royston WLSA. The recommended financial plan corrects water operator allocations and sets them equivalent to 2018 levels, changes are summarized below:

- 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 the following other allocation changes when compared to the 2018 budget. These combine to create an approximate eight per cent decrease in personnel costs.
 - Manager of water services allocation decrease from 0.14 to 0.08
 - Water utilities technician from 0.14 to 0
- 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	\$187,594	\$214,092	\$172,744

Prepared by:

Concurrence:

Concurrence:

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Stakeholder Distribution (Upon Agenda Publication)

None.	
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