



# REGIONAL DISTRICT of Fraser-Fort George

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## 2024 BUDGET REPORT FOR CONSIDERATION

TO: Chair and Directors, Committee of the Whole File No.: BUD 1.0

FROM: Maureen Connelly, General Manager of Legislative and Corporate Services

DATE: November 9, 2023

SUBJECT: Electoral Area Administration – 1203

SUMMARY: Purpose: Consider and Approve 2024 Budget and Five-Year Financial Plan

### Attachments:

1. 2024 Proposed Budget – Electoral Administration – 1203
2. 2024 Proposed Budget – Elections – 1901
3. 2024 Proposed Budget – UBCM, FCM, NCLGA & YHA - 1902
4. 2024 – 2028 Financial Plan

### RECOMMENDATION(S):

1. THAT the report be received.
2. THAT the 2024 budget for Electoral Area Administration be approved.
3. THAT the 2024 – 2028 Financial Plan for Electoral Area Administration be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
All Electoral Areas 1 Director/1 vote	Majority
All Electoral Areas 1 Director/1 vote	Majority

### SERVICE DESCRIPTION:

The Electoral Area Administration Service provides for all of the corporate governance and administration requirements for the seven (7) electoral areas in the region. This includes elections and other voting as well as participation in the affairs of related organizations (Union of BC Municipalities (UBCM), North Central Local Government Association (NCLGA), etc.). The service also provides for the cost recovery of electoral area director remuneration and expenses attributable specifically to the local governance component of their duties of office.

### STRATEGIC ALIGNMENT:

- ☒ Climate Action      ☒ Economic Health      ☒ Indigenous Relations      ☒ Strong Communities
- ☐ None – Statutory or Routine Business

### SERVICE DETAILS:

Participants: All Electoral Areas

Requisition Limit: None

Debt Balance: None

## SERVICE WORKPLAN:

- Promote the interests of the Regional District through involvement with affiliated organizations.
- Continue support of Community Consultation Committees.
- Continue support of Electoral Area Directors attending various conferences, conventions or events.

## OVERALL FINANCIAL IMPACT:

	2023	2024	\$ Change	% Change
Total Expenditure:	\$ 289,481	\$ 293,503	\$ 7,022	2.4 %
Requisition:	\$ 121,485	\$ 125,579	\$ 4,094	3.4 %

## BUDGET INFLUENCES/SIGNIFICANT VARIANCES:

- operating reserve funds utilized to cover 2022 deficit as per legislative requirements.
- cost of attendance at Union of BC Municipalities, North Central Local Government Association, Federation of Canadian Municipalities and TransCanada Yellowhead Highway Association annual conventions is budgeted for all seven electoral area directors.
- a portion of two Corporate Services staff salaries and benefits assigned to the budget to reflect work done on behalf of electoral areas.
- 35% of Electoral Area Director remuneration is funded by this budget and under “Regional Board Remuneration Bylaw No. 3119, 2019”, as amended.
- annual Consumer Price Index (CPI) increases have been included in Director remuneration.

Respectfully submitted,

“M. Connelly”

Maureen Connelly  
General Manager of Legislative and Corporate Services

MC