

**2024-2028**  
**Financial Planning**  
**Core Services**  
Sewage Treatment

Board Presentation





The Comox Valley Regional District (CVRD) owns and operates conveyance and treatment infrastructure for wastewater from the communities of Courtenay, Comox, CFB Comox (19 Wing) and K'ómoks First Nation (by service contract). The Comox Valley Water Pollution Control Centre, commissioned in 1984, is a secondary wastewater treatment facility. The CVRD Board delegates operational and administrative decisions to the Comox Valley Sewage Commission. The CVRD also provides liquid waste management planning on sewer and septic matters in the electoral areas.



# Key Success Indicators

<b>Managed assets</b>
<b>Affordable service</b>
<b>Infrastructure resiliency to climate change impacts</b>
<b>Partnerships with K'ómoks First Nation</b>
<b>Reduced storm water infiltration</b>
<b>Willemar Bluff risk reduction</b>



# Initiatives

<b>Complete Comox Valley Sewer Conveyance Project</b>	<p>Estimated complete in 2026            Budget \$96,000,000  <a href="#">Comox Valley Sewer Conveyance Project   Comox Valley Regional District (comoxvalleyrd.ca)</a></p>
<b>Complete Liquid Waste Management Planning for Core and South Addendum</b>	<p>Estimated complete in 2026            Budget (2024) \$2,000,000  <a href="#">Comox Valley Sewer Service Liquid Waste Management Plan   Comox Valley Regional District (comoxvalleyrd.ca)</a></p>
<b>Construct Sewer Extension South</b>	<p>Estimated complete in 2028            Budget \$67,000,000*  <a href="#">Sewer Extension South Project   Comox Valley Regional District (comoxvalleyrd.ca)</a></p>

\* this number was corrected from \$63M to \$67M on Monday, February 5, 2024 at 4:00 pm.



# Corporate Energy and Emission Plan

## 2023 Accomplishments

- Installed two EV charging stations at Sewer Treatment Plant
- Completed energy audit of major infrastructure

## 2024 Plan

- Based on audit results complete CEEP feasibility studies (feasibility of electrification, waste heat recovery, and renewable energy)
- Final report will be received early 2024.
- A preliminary investigation of NOx emissions at the Water Pollution Control Centre is included in the energy audit of that facility.

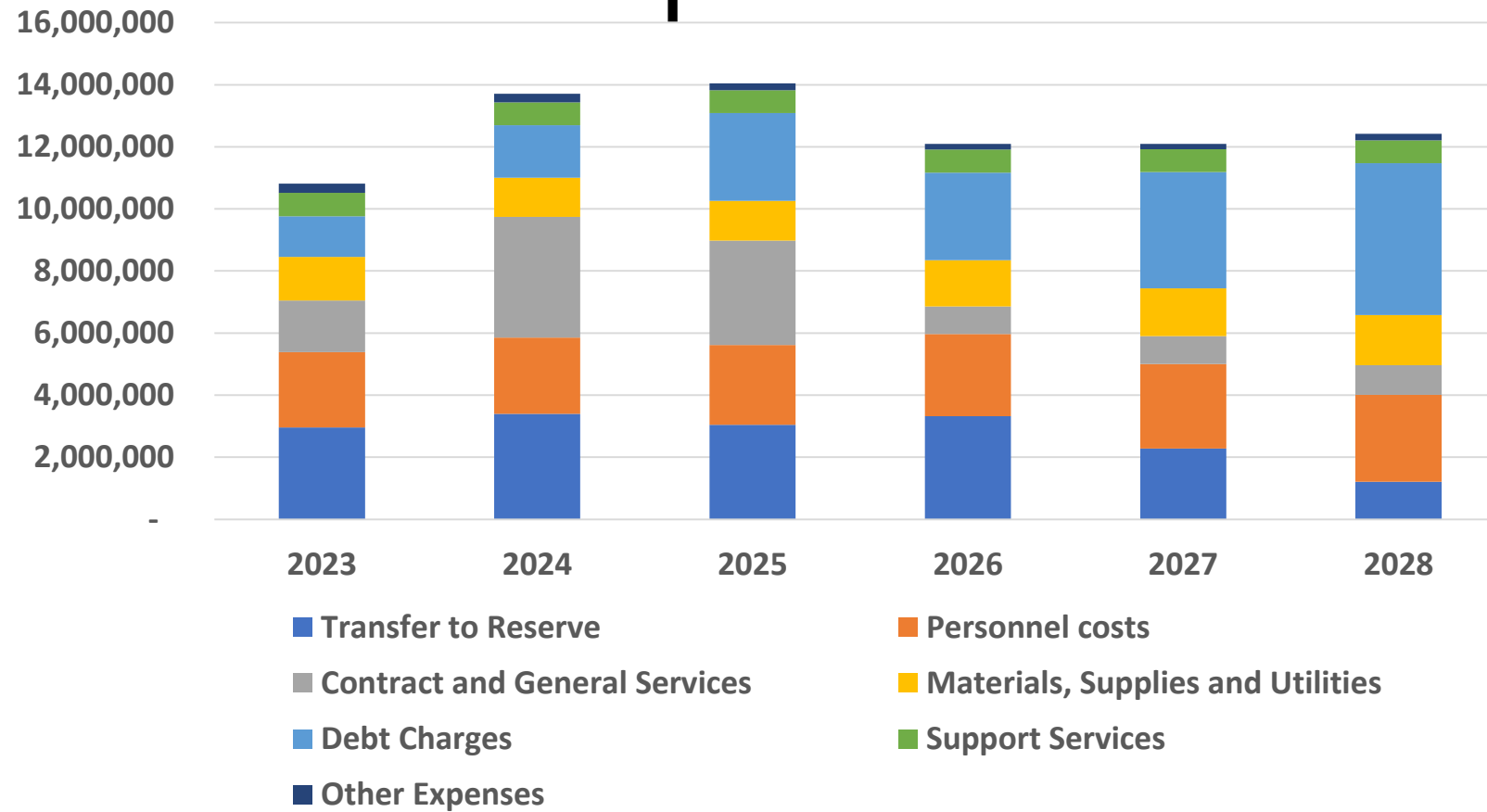


# Trends, Challenges and Opportunities

- Cost escalation
- Inflow and Infiltration
- Complex partnership for south sewer
- Sewer treatment is cost prohibitive for small systems
- Asset management planning critical to sustainability

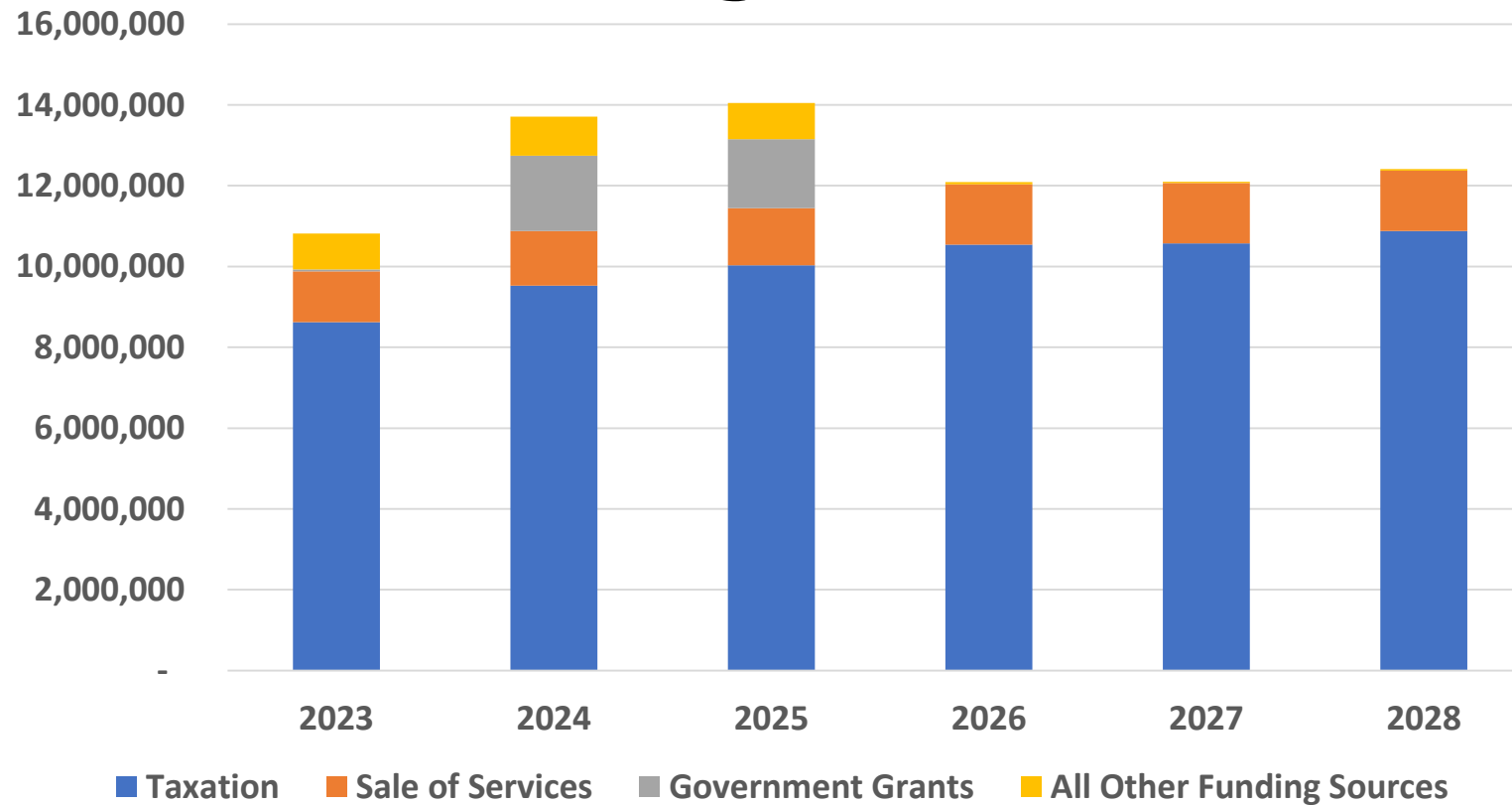


## Expenses










# Funding Sources







# Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<ul style="list-style-type: none"> <li>• Conveyance project below budget</li> <li>• Revenue increase strategy</li> <li>• Partner and grant funding</li> </ul>	<ul style="list-style-type: none"> <li>• Extending service to protect Baynes Sound</li> <li>• High quality wastewater treatment – UV</li> <li>• Electrify vehicles were possible</li> <li>• Feasibility studies</li> </ul>	<ul style="list-style-type: none"> <li>• South Sewer Partnership</li> </ul>	<ul style="list-style-type: none"> <li>• South Sewer Partner</li> <li>• Sewer Conveyance collaboration</li> </ul>	<ul style="list-style-type: none"> <li>• Regional system serving urban and rural residents</li> </ul>



Questions?