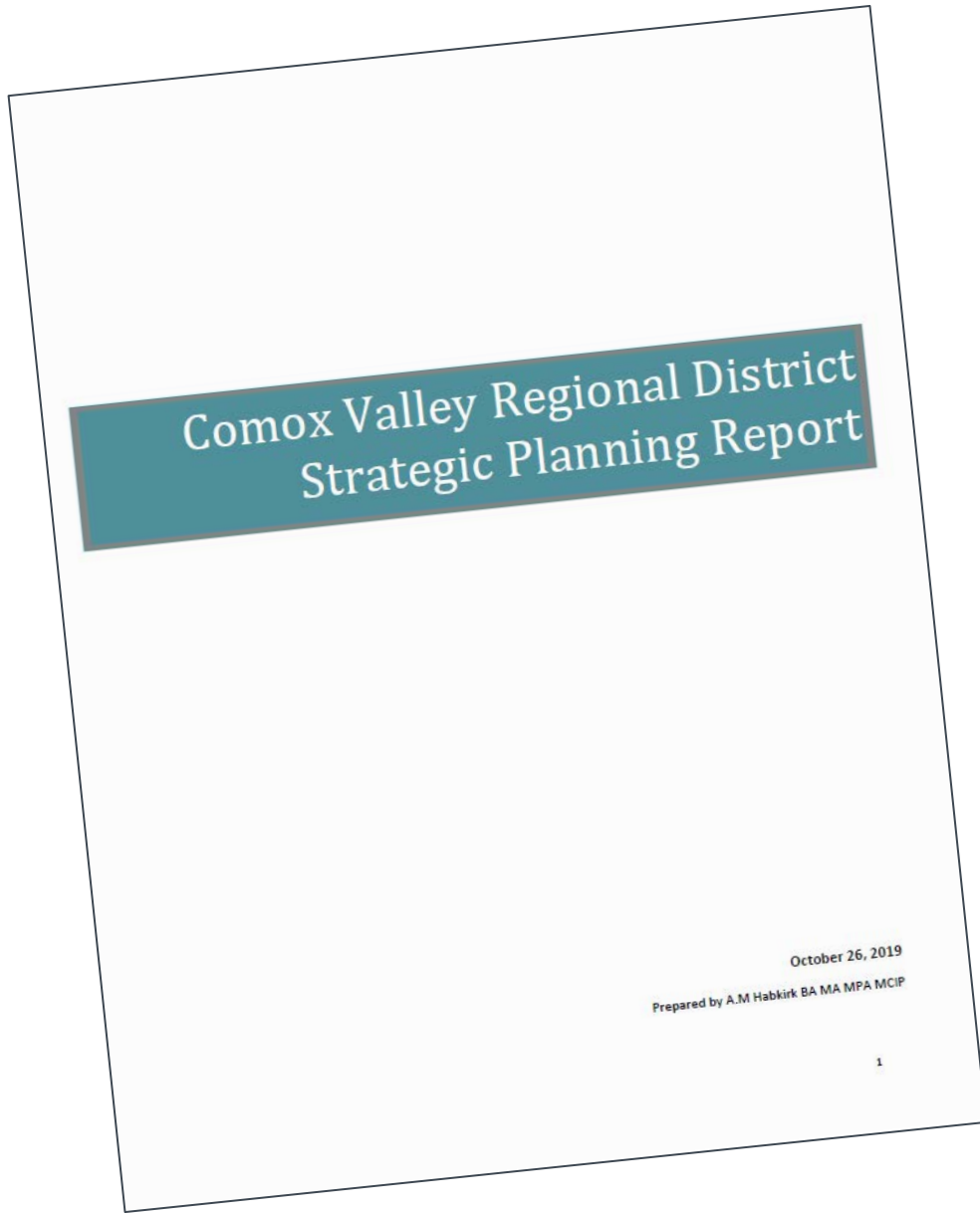


Comox Valley Regional District 2020 Corporate Plan (Key Projects – Interim)

Committee of the Whole
January 14, 2020



- Mission
- Vision
- Core Values

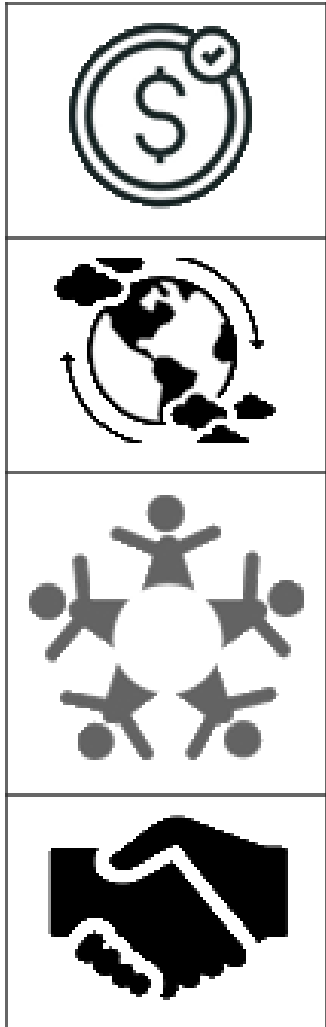


Strategic Drivers



Core Service Initiatives

Strategic Drivers

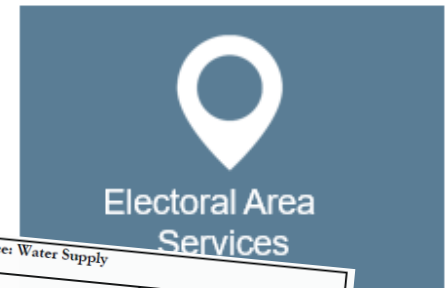
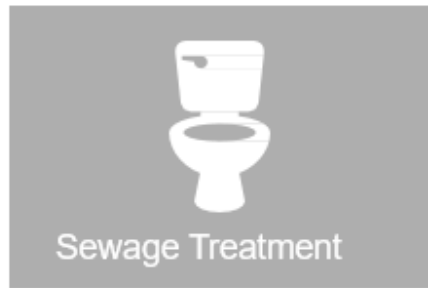


Fiscal responsibility

Climate crisis and environmental stewardship and protection

Community partnerships

Indigenous relations



- Key projects described through each service’s financial plans
- Balancing service delivery and expectations (41 “key projects”)

Core Services: Water Supply

CVRD owns and operates the water supply system which provides treated water in bulk for 45,000 residents in Comox. Comox and parts of the surrounding electoral areas. Water from Comox Lake is drawn from the Puntledge River, is treated with chlorination and ultraviolet and then flows through a network of reservoirs, pumping stations and transmission mains or pipes. Distribution to residents and businesses is managed by municipalities and individual electoral area water services.

Key service outcomes:

- ✓ High quality water
- ✓ An adequate water supply to accommodate current and future demands
- ✓ Water conservation (reduction of per capita usage)
- ✓ Adequate, maintained, reliable and resilient infrastructure
- ✓ Source and infrastructure resiliency to climate change impacts
- ✓ Affordable water
- ✓ Positive KFN relations regarding water supply
- ✓ Watershed protection
- ✓ Reduced conflicts with watershed recreational users
- ✓ Supply source redundancy

Initiatives (Proposed for 2020-2024 budget)

Key Projects	Strategic Drivers	Costs	Public Engagement		Timing
1. Completion of the Waste Treatment Project	F, C, P, I	\$\$\$			2020
2. Partnership with KFN to commit to extend water services south to development lands north east of Union Bay *	P, I	\$\$	👤👤👤		2020
3. Ongoing implementation of the Comox Lake Watershed Protection Plan <ul style="list-style-type: none"> ○ Municipal natural assets inventory (MNAI) ○ Future use consideration of Coal Beach property ○ Perseverance Creek silt reduction 	F, C, P, I	\$	👤		2020
4. Asset management to confirm current conditions and define future asset renewal requirements	F, C	\$	👤		2020
5. Consideration of southern communities for expanded services (aligned with RGS goals and objectives) *	F, P, I	\$\$\$	👤👤👤		2021

* - depends on partner collaboration and advocacy with partners is encouraged
 Strategic Drivers: F = fiscal responsibility, C = climate crisis, P = community partnership, I = Indigenous relations

Service Budgets (Key Projects)

- January to March

Budget Adopted

- March

Corporate Plan (published)

- April/May

Strategic Session

- September