

CVRD Recommended 2020 – 2024 Financial Plan

Comox Valley Recreation Complex Service
Function 645

Highlights:

- The 2020 tax requisition is to remain at the 2019 level of \$4,520, 250
- Higher than anticipated revenues (\$296,769), most notably sales of service user fees, and
- Lower than forecast expenditures (\$212,028), primarily in personnel costs which were \$141,276 lower than expected.

Work Plan

- Include professional fees for sports centre pool basin study (\$80,000)
- \$30,000 replacement of the aquatic centre sound system in 2020.
- \$30,000 installation of an EV charging station at the sports centre in 2020.
- A further contribution to the capital works reserves of \$96,433

Thank You

Questions?