

CVRD

2019 – 2023 Financial Plan

Electoral Area Feasibility Studies

151 - 155

Electoral Areas Feasibility Studies Services

- Used to analyze the potential creation of future CVRD services
- If a feasibility study results in a new service, expenditures incurred are transferred to the new service
- Small tax requisition
- Supplemented with grant funding or Community Works Funds for larger studies

Function 151 – Area A Baynes Sound

- No change in requisition from 2018 - \$30,000 for 2019 – 2023
- Tax rate for 2019 is \$0.0175/\$1,000 of assessed value; \$7.00 for a \$400,000 home
- Continues to include a large allocation of CWF towards Electoral Area A wastewater management planning

2018 Work Plan Accomplishments

Continued work to analyze options for Area A wastewater management:

- Scope change application to UBCM
- Support from Sewage Commission to further investigate regional partnership opportunities
- Initiated study work to analyze service delivery and governance options for regional partnership - carried forward to 2019

2019 Work Plan Priorities

- Continue work to analyze options for Area A wastewater management:
 - Complete governance, technical and financial analysis to support a decision on regional wastewater collaboration
 - Options for further project planning and development work for Electoral Area A
- Recommend including \$40,000 in professional fees for development of a servicing framework and options for Union Bay



**2019
Proposed
Budget**

#151 Feasibility Studies - Baynes Sound

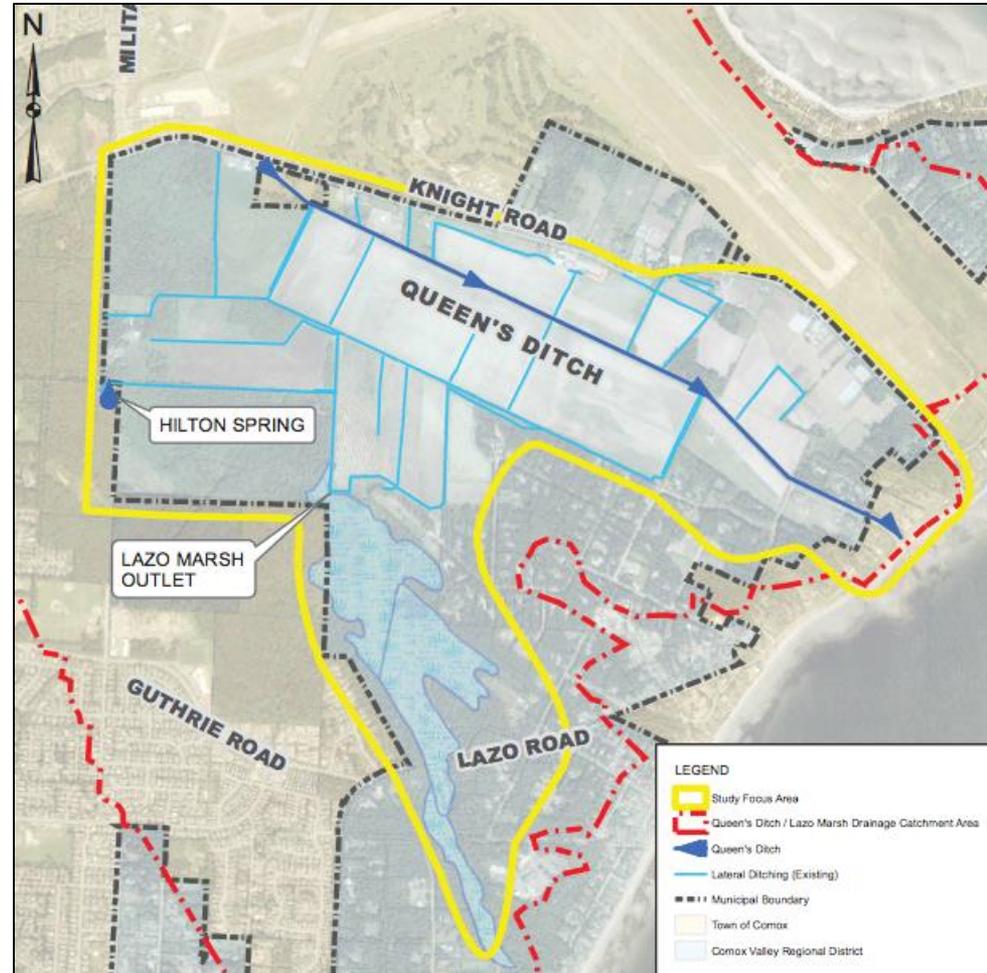
Operating	2018 Budget	2019 Proposed Budget	Increase (Decrease)
Revenue			
Senior Government Grants	1,254,232	1,245,361	(8,871)
Requisition	30,000	30,000	-
Prior Years Surplus	46,599	75,867	29,268
	\$ 1,330,831	\$ 1,351,228	\$ 20,397
Expenditures			
Operating	1,330,831	1,351,228	20,397
	\$ 1,330,831	\$ 1,351,228	\$ 20,397

Function 152 – Area B Lazo North

- No change in requisition from 2018 - \$12,114 for 2019 – 2023
- Tax rate for 2019 is \$0.0060/\$1,000 of assessed value; \$2.40 for a \$400,000 home
- Includes estimated carry forward of \$65,000 in CWF from 2018 towards Phase two Lazo Creek watershed study

2018 Work Plan Accomplishments

- Flow monitoring in lower Lazo Creek watershed
- Initiate Phase two Lazo Creek watershed drainage improvements options analysis



2019 Work Plan Priorities

- Complete Phase two Lazo Creek watershed options analysis, present recommendations and next steps



**2019
Proposed
Budget**

#152 Feasibility Studies - Electoral Area B

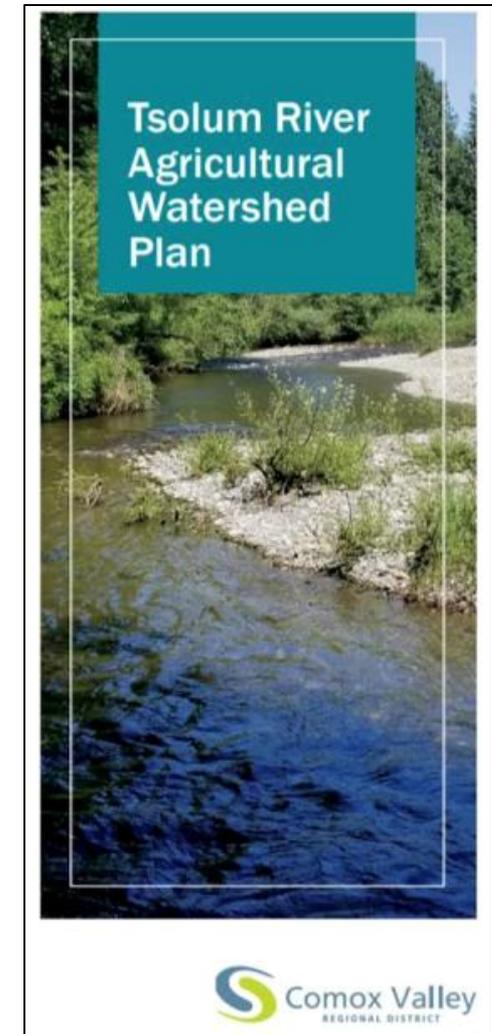
Operating	2018 Budget	2019 Proposed Budget	Increase (Decrease)
Revenue			
Senior Government Grants	80,000	65,000	(15,000)
Requisition	12,114	12,114	-
Prior Years Surplus	33,997	31,711	(2,286)
	\$ 126,111	\$ 108,825	\$ (17,286)
Expenditures			
Operating	126,111	108,825	(17,286)
	\$ 126,111	\$ 108,825	\$ (17,286)

Function 153 – Area C Puntledge-Black Creek

- No change in requisition from 2018 - \$13,000 for 2019 – 2023
- Tax rate for 2019 is \$0.0049/\$1,000 of assessed value; \$1.96 for a \$400,000 home
- Recommend addition of \$70,000 in combined CWF/IAFBC grant revenue for Phase two Tsolum River watershed study

2018 Work Plan Accomplishments

- Phase one Tsolum River agricultural watershed plan study
 - Multiple public engagement opportunities including: existing use groundwater licensing workshops, public open house, farmers market, online survey



2019 Work Plan Priorities

- Tsolum River agricultural watershed study
 - Present Phase one findings and recommendations to EASC in March 2019
 - Pending approval to proceed, apply for IAFBC funding for Phase two
- Liquid waste study work to support sustainable development of Saratoga Miracle Beach settlement node
- Present options for Watuco water system conversion



**2019
Proposed
Budget**

#153 Feasibility Studies - Electoral Area C

Operating	2018 Budget	2019 Proposed Budget	Increase (Decrease)
Revenue			
Senior Government Grants	63,245	5,000	(58,245)
Requisition	13,000	13,000	-
Other Revenue/Recoveries			-
Prior Years Surplus	89,134	37,617	(51,517)
	\$ 165,379	\$ 55,617	\$ (109,762)
Expenditures			
Operating	165,379	55,617	(109,762)
	\$ 165,379	\$ 55,617	\$ (109,762)

Function 154 – Denman Island

Service Details

- No change in requisition from 2018 - \$3,783 in 2019-2023
- Tax Rate for 2019 is \$0.0089 per \$1,000 of assessed value; 2018 rate was \$0.0098
- No projects planned for 2019
- Available funding for studies = \$10,346



**2019
Proposed
Budget**

#154 Feasibility Studies - Denman Island

Operating	2018 Budget	2019 Proposed Budget	Increase (Decrease)
Revenue			
Requisition	3,783	3,783	-
Prior Years Surplus	13,620	6,875	(6,745)
	\$ 17,403	\$ 10,658	\$ (6,745)
Expenditures			
Operating	17,403	10,658	(6,745)
	\$ 17,403	\$ 10,658	\$ (6,745)

Function 155 – Hornby Island

Service Details

- No change in requisition from 2018 - \$8,145 for 2019-2023
- Tax Rate for 2019 is \$0.0138 per \$1,000 of assessed value; 2018 rate was \$0.0144
- One projects proposed for 2019
 - Composting Toilet Project (\$15,000)
- Remaining funding available for studies = \$2,831



**2019
Proposed
Budget**

#155 Feasibility Studies - Hornby Island

Operating	2018 Budget	2019 Proposed Budget	Increase (Decrease)
Revenue			
Requisition	8,145	8,145	-
Senior Government Grants		10,000	10,000
Prior Years Surplus	10,871		(10,871)
	\$ 19,016	\$ 18,145	\$ (871)
Expenditures			
Operating	19,016	18,145	(871)
	\$ 19,016	\$ 18,145	\$ (871)