

2021 – 2025 Financial Plan

Electoral Area Feasibility Studies

Functions 151-155

Service Overview

- Used to analyze the potential creation of future CVRD services
- Planning services that do not include personnel costs, capital infrastructure or reserves
- If a feasibility study results in a new service, expenditures incurred are transferred to the new service
- Funded by modest tax requisitions with no change from 2020 in the 2021 – 2025 financial plan
- Supplemented with grant funding or Community Works Funds for larger studies

Function 151 – Area A Baynes Sound

- Tax impact for 2021 is \$7.60 for a \$500,000 home
- Large allocation of CWF towards Area A wastewater management planning
- 2021 work plan includes:
 - ✓ South region wastewater management
 - ✓ Union Bay servicing framework
 - ✓ Roadside garbage collection (shared between 151, 152, 153)
 - ✓ Watershed protection scoping study (shared between 151, 152, 153)

Function 152 – Area B Lazo North

- Tax impact for 2021 is \$2.70 for a \$500,000 home
- 2021 work plan includes:
 - ✓ Roadside garbage collection (shared between 151, 152, 153)
 - ✓ Watershed protection scoping study (shared between 151, 152, 153)

Function 153 – Area C Puntledge - Black Creek

- Tax impact for 2021 is \$2.25 for a \$500,000 home
- Area B and C CWF, IAFBC grant for Tsolum watershed planning
- 2021 work plan includes:
 - ✓ Completion of Tsolum River watershed planning, phase 2
 - ✓ Boundary expansion of BCOB water local service area
 - ✓ Saratoga/Miracle Beach Mosquito Control service establishment
 - ✓ Area C LWMP studies
 - ✓ Roadside garbage collection (shared between 151, 152, 153)
 - ✓ Watershed protection scoping study (shared between 151, 152, 153)

Function 154 – Denman Island

- Tax impact for 2021 is \$4.00 for a \$500,000 home
- 2021 work plan includes two carry forwards from 2020:
 - ✓ Graham Lake Improvement District conversion study
 - ✓ Denman Island bulk water feasibility study

Function 155 – Hornby Island

- Tax impact for 2021 is \$5.85 for a \$500,000 home
- Hornby Island compost toilet study completed in 2020
- No initiatives currently identified in the 2021-2025 proposed financial plan
- Unallocated amount of \$19,029 available in 2021