

CVRD

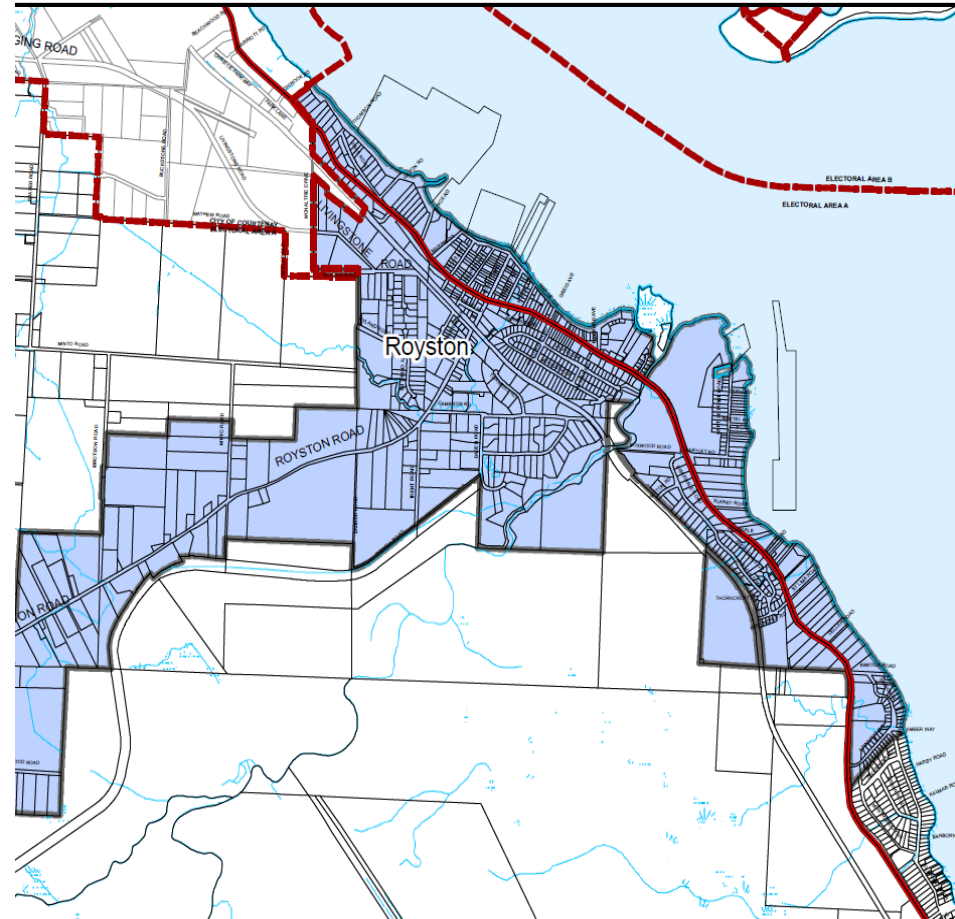
2021 – 2025 Financial Plan

Royston Water Local Service
Area

Function 312

Purpose /Overview of Service

- Royston WLSA was converted from an improvement district to a CVRD service in 2010
- Provides water to >900 connections in Electoral Area 'A'
- Bulk water supplied from the Village of Cumberland
- Revenue for the service is derived from parcel tax and user rates



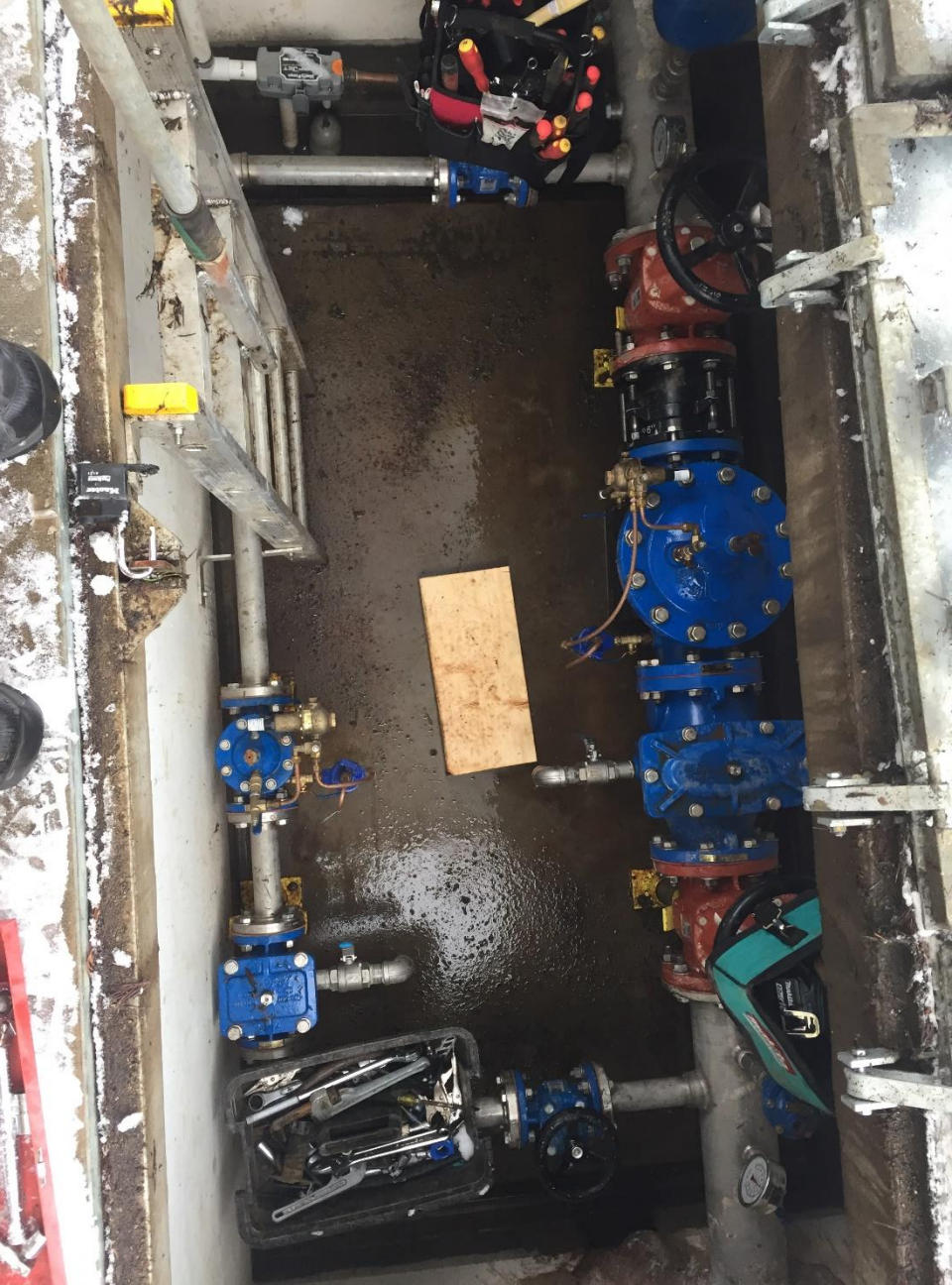
CVRD water services crew



2020 Work Plan Accomplishments

- Completed Piping upgrades in Royston Main PRV Chamber and Hypo injection chamber
- Prep for Highway meter exchange
- Completed annual maintenance of PRVs, Fire Hydrants and Air Valves
- Completed ROV Inspection of Royston and Herondale Reservoirs






2021 Work Plan Priorities

- Complete highway residential water meter replacements (year 1 of 5)
- Continued work on alternate water supply planning
- Design and construction for Minto Road fire flow improvements
- Complete rollout of CityWorks CMMS
- Full system watermain flush
- Cleaning of Herondale Reservoir

2019 to 2020 Comparative Budget Summary



2021
Proposed
Budget

#312 Royston Water

Operating	2020 Budget		2021 Proposed Budget		Increase (Decrease)	
Revenue						
Frontage/Parcel Taxes	196,000		196,000		-	
Sale Services User Fees	541,744		541,744		-	
Prior Years Surplus	152,086		106,952		(45,134)	
	\$	889,830	\$	844,696	\$	(45,134)
Expenditures						
Personnel Costs	192,011		231,297		39,286	
Operating	457,882		458,807		925	
Referendum Costs	0		12,000		12,000	
Contribution to Reserve	227,570		130,137		(97,433)	
Tsfr Other Functions	12,367		12,455		88	
	\$	889,830	\$	844,696	\$	(45,134)
Capital						
Funding Sources						
Transfer from Reserve	400,000		350,000		(50,000)	
	\$	400,000	\$	350,000	\$	(50,000)
Funding Applied						
Capital Projects & Equip	400,000		350,000		(50,000)	
	\$	400,000	\$	350,000	\$	(50,000)

Alternate water source



Alternate water source

- Support Courtenay and KFN decision process
- KFN community decision on treaty early 2022
- Royston consultation and assent process late 2021/early 2022
- Initiate design and construction late 2022
- Complete by grant funding deadline – now extended to March 2024
- Recommend allocation of \$0.5M CWF to help fund estimated \$2.5M expense

In Summary...

Fiscal Responsibility	Climate Crisis and Environmental Stewardship and Protection
<ul style="list-style-type: none">• Interim rate increase in 2020• Detailed rate analysis in 2021• Review operator allocation	<ul style="list-style-type: none">• System is fully metered and utilizes conservation rate structure to help minimize water consumption
Community Partnerships	Indigenous Relations
<ul style="list-style-type: none">• Continue to explore partnerships with Courtenay and the KFN to reduce costs and maximize viability of alternate water supply	<ul style="list-style-type: none">• Continue to work closely with K'ómoks First Nation Chief and Council on delivery of water to south region and compliance with the KFN Cultural Heritage Policy