

CVRD

2020 – 2024 Financial Plan

Denman Island Water Local
Service Area (DIWLSA)

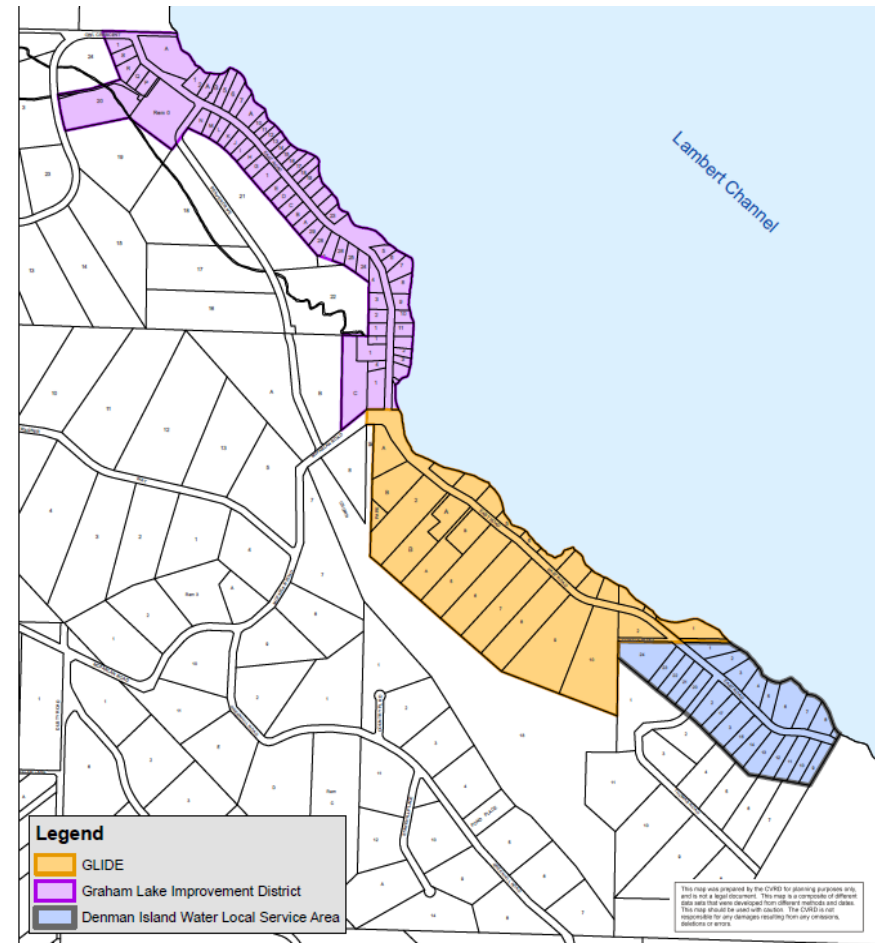
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Purpose /Overview of Service

- DIWLSA was constructed in 1969 and became a regional district service in 1972 to resolve water quality concerns
- DIWLSA consists of 23 properties
- Day to day operations of DIWLSA are managed by the Graham Lake Improvement District (GLID)
- Revenue for the service is collected through a flat rate

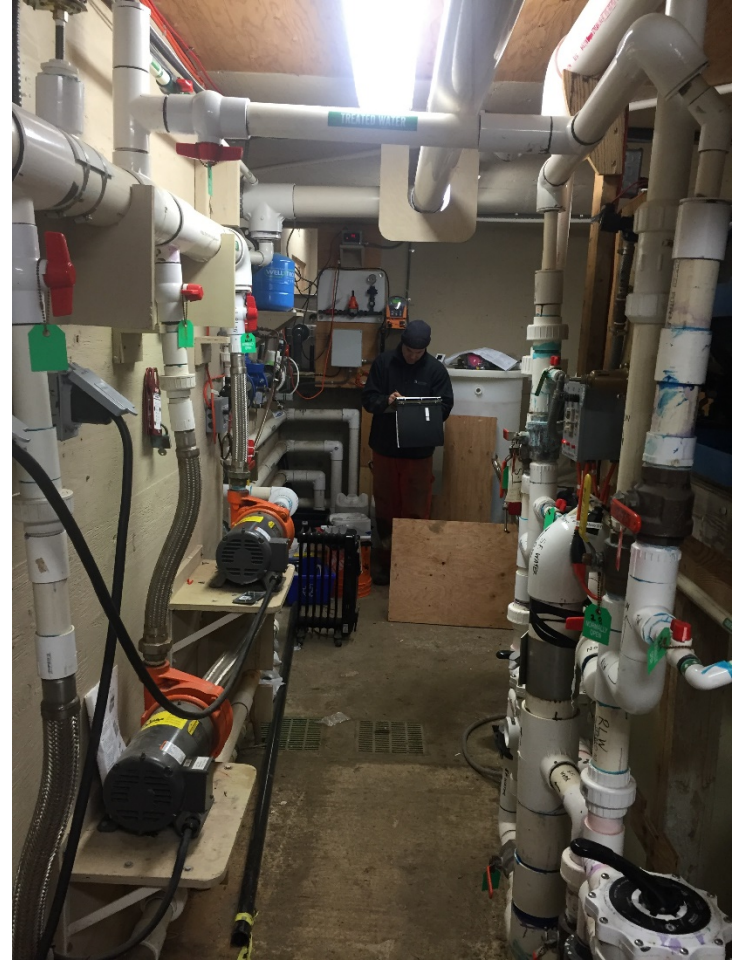
2019 Work Plan Accomplishments

- All properties located between DIWLSA and GLID were offered the opportunity to be connected to the system
- Progressed conversion study for GLID to become a CVRD service
- Water treatment options study and pilot testing completed
- Initiated grant application for installation of new treatment infrastructure




2020 Work Plan Priorities

- Continue discussions with GLID on amalgamation of the two services
- Submit application for round 2 of ICIP funding
- Consult with GLID and DIWLSA users
- Work towards possible conversion for Jan 1, '20



2019 to 2020 Comparative Budget Summary

 2020 Proposed Budget		#307 Denman Island Water	
Operating	2019 Budget	2020 Proposed Budget	Increase (Decrease)
Revenue			
Senior Government Grants	13,729		(13,729)
Sale Services User Fees	30,900	30,900	-
Other Revenue/Recoveries	1,000	1,000	-
Transfer from Reserve	0		-
Prior Year's Surplus	1	1,329	1,328
	\$ 45,630	\$ 33,229	\$ (12,401)
Expenditures			
Operating	45,630	32,377	(13,253)
Contribution to Reserve		852	852
	\$ 45,630	\$ 33,229	\$ (12,401)

In Summary...

Fiscal Responsibility	Climate Crisis and Environmental Stewardship and Protection
<ul style="list-style-type: none">• GLID will continue to operate DIWLSA to minimize costs to users• Conversion study focused on ensuring long term fiscal sustainability	<ul style="list-style-type: none">• New treatment system being selected to ensure resilience to climate change
Community Partnerships	Indigenous Relations
<ul style="list-style-type: none">• DIWLSA and GLID will continue to work together to develop a sustainable path forward for both services.	<ul style="list-style-type: none">• The K'ómoks First Nation will be consulted should the CVRD opt to further investigate bulk water supply on Denman Island.