

# **CVRD**

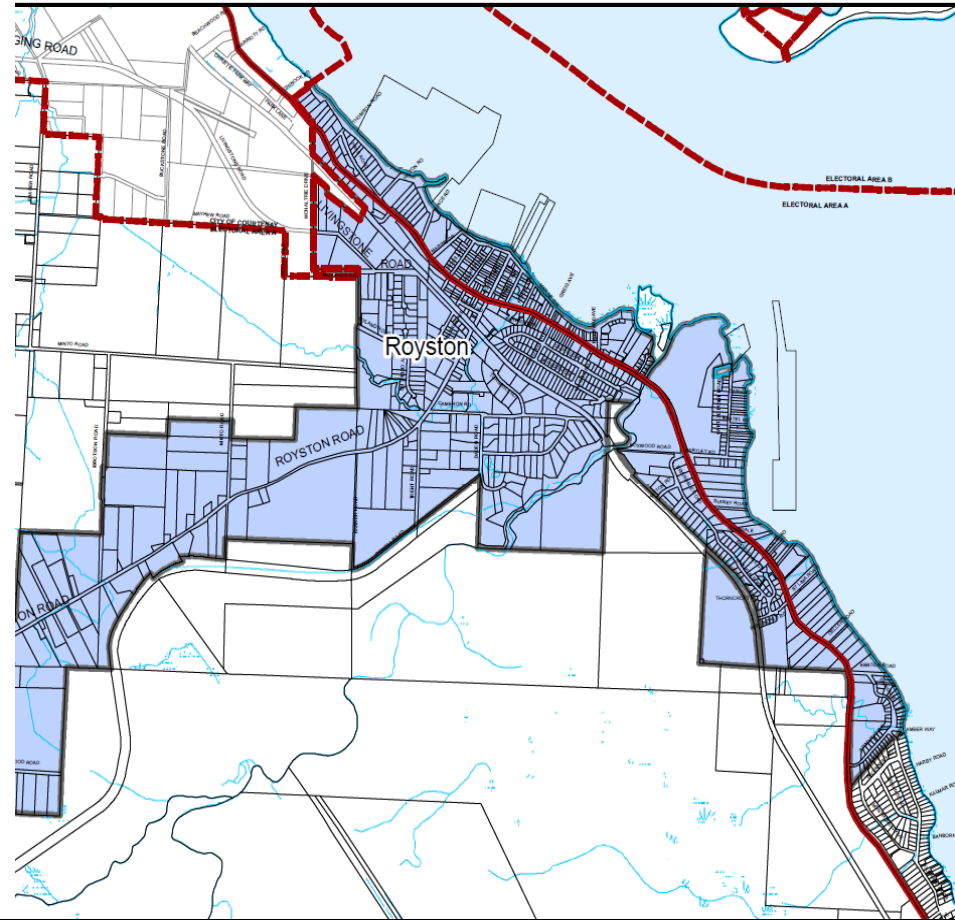
## **2019 – 2024 Financial Plan**

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

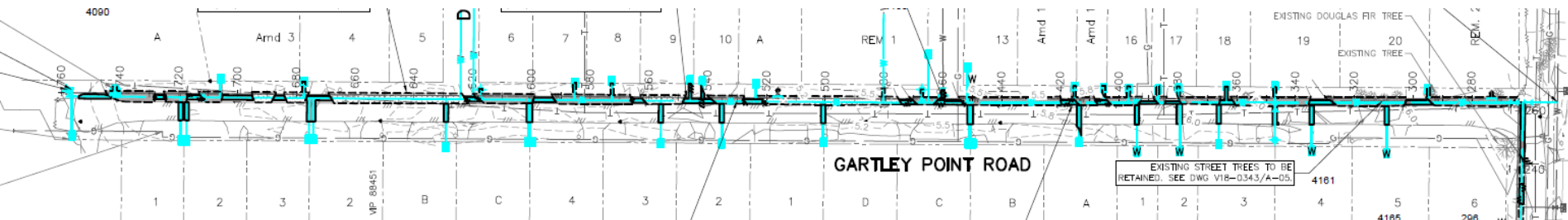


# CVRD water services crew



# 2019 Work Plan Accomplishments

- Completed asset management plan
- Completed Gartley Road fire flow improvements: replaced AC watermain with a larger PVC main and renewed all services.
- Automated Royston station to optimize disinfection
- Completed a pilot study for wireless meters



# Gartley Rd fire flow improvements




# Disinfection automation



# 2020 Work Plan Priorities

- Comprehensive rate review
- Continued work on alternate water supply planning
- Minto Road fire flow improvements
- Replace water meters along highway
- Continue roll out of GIS-connected Collector App
- Full system watermain flush
- Relocating PRV screens to reduce confined space entry

# 2019 to 2020 Comparative Budget Summary

 <b>2020 Proposed Budget</b>		#312 Royston Water		
<b>Operating</b>	<b>2019 Budget</b>	<b>2020 Proposed Budget</b>	<b>Increase (Decrease)</b>	
<b>Revenue</b>				
Frontage/Parcel Taxes	196,000	196,000	-	
Sale Services User Fees	485,737	541,744	56,007	
Prior Years Surplus	245,812	51,500	(194,312)	
	<b>\$ 927,549</b>	<b>\$ 789,244</b>	<b>\$ (138,305)</b>	
<b>Expenditures</b>				
Personnel Costs	172,744	192,011	19,267	
Operating	478,171	457,882	(20,289)	
Contribution to Reserve	264,344	126,984	(137,360)	
Tsfr Other Functions	12,290	12,367	77	
	<b>\$ 927,549</b>	<b>\$ 789,244</b>	<b>\$ (138,305)</b>	
<b>Capital</b>				
<b>Funding Sources</b>				
Transfer from Reserve	446,000	400,000	(46,000)	
	<b>\$ 446,000</b>	<b>\$ 400,000</b>	<b>\$ (46,000)</b>	
<b>Funding Applied</b>				
Capital Projects & Equip	446,000	400,000	(46,000)	
	<b>\$ 446,000</b>	<b>\$ 400,000</b>	<b>\$ (46,000)</b>	



# Alternate water source



# Alternate water source

- Support City of Courtenay decision process
- Support KFN decision process
- Royston consultation and assent process early 2021
- KFN community decision on treaty settlement package late 2021
- Initiate design and construction early 2022
- Complete water extension south project by March 2024 grant funding deadline

# In Summary...

<b>Fiscal Responsibility</b>	<b>Climate Crisis and Environmental Stewardship and Protection</b>
<ul style="list-style-type: none"><li>• Interim rate increase in 2019</li><li>• Detailed rate analysis in 2020</li></ul>	<ul style="list-style-type: none"><li>• System is fully metered and utilizes conservation rate structure to help minimize water consumption</li></ul>
<b>Community Partnerships</b>	<b>Indigenous Relations</b>
<ul style="list-style-type: none"><li>• Continue to explore partnerships with Courtenay and the KFN to reduce costs and maximize viability of regional water extension south</li></ul>	<ul style="list-style-type: none"><li>• Continue to work closely with K'ómoks First Nation Chief and Council on delivery of water to south region</li></ul>