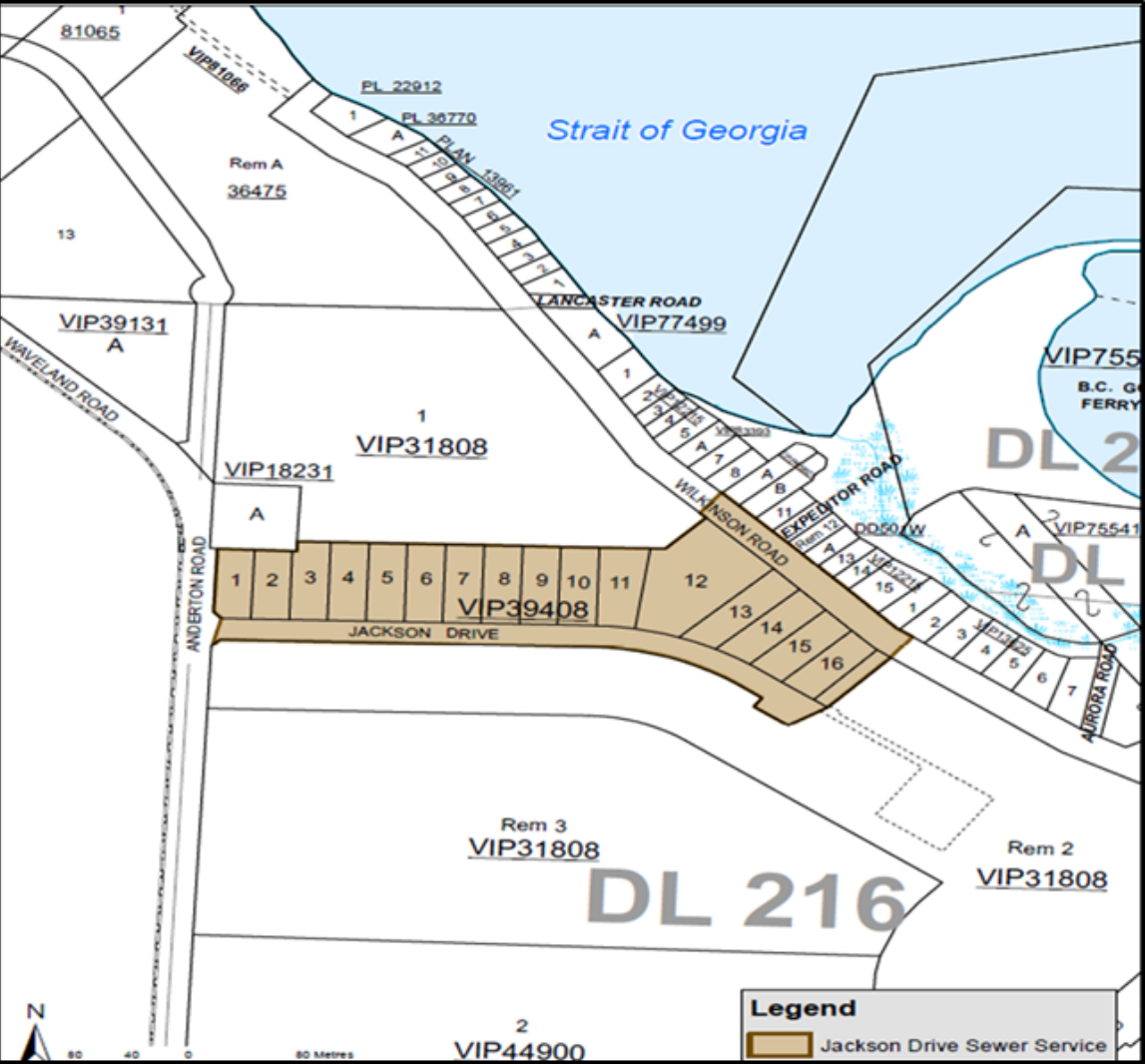


CVRD

2020 – 2024 Financial Plan

Jackson Drive Sewer
Function 330

Purpose / Overview of Service



2020 Work Plan Priorities

- Annual inspection of disposal field to monitor performance
- \$60,223 CWF allocation to partially fund planned disposal field replacement work in 2023
- Review asset management plan and amend parcel tax bylaw in 2020 to account for inflation and ensure sustainable contribution to reserves

2019 to 2020 Comparative Budget Summary

- Last planned parcel tax increase of \$21 in 2020

2016	\$645
2017	\$835
2018	\$1,024
2019	\$1,045
2020	\$1,066

- Operating budget reduced by \$1,238 due to gains in operational efficiencies
- Key expenditures = contract services (field inspection, electrical allowance, septic pump-out); personnel costs; reserve contribution