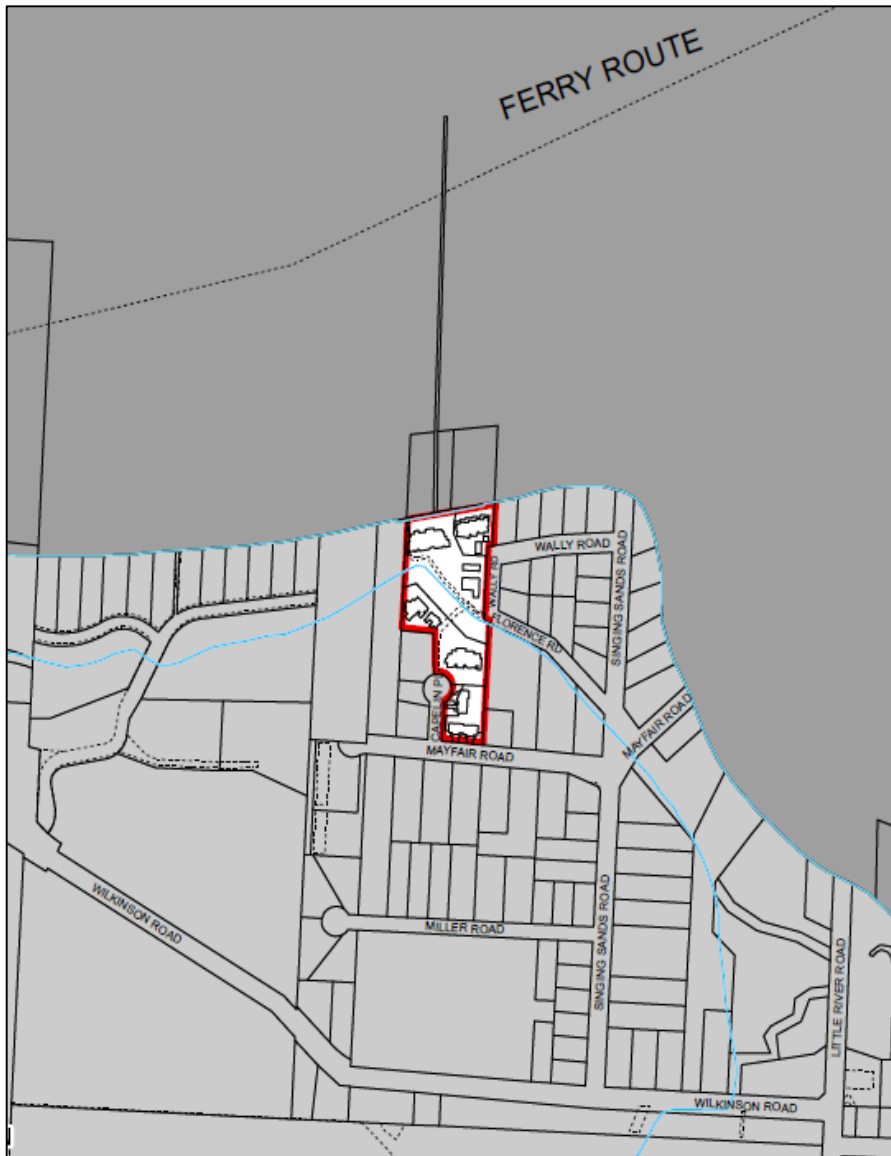


CVRD

2020 – 2024 Financial Plan

King Coho Wastewater
Function 331

Purpose / Overview of Service



Work Plan Accomplishments/Priorities

- 2019 – completion of controls/operations upgrades, design for EST conversion
- 2020 - estimated capital expenditures of \$197,847 for construction of EST conversion
- Multiple emergency repairs
 - 2019 - pump station
 - 2020 - outfall and RBC



2019 to 2020 Comparative Budget Summary

- Increase in operational costs of \$2,294
- ➔ Additional \$7,435 to be added to recommended budget for emergency repairs for a total increase of \$9,729
- Capital reserve allocation will be decreased to \$0 in recommended budget to cover cost of emergency repairs
- Additional CWF contribution would enable capital reserve contribution that could not otherwise be met
- New future expenditure reserve for biennial outfall inspection and unanticipated operational costs