

CVRD

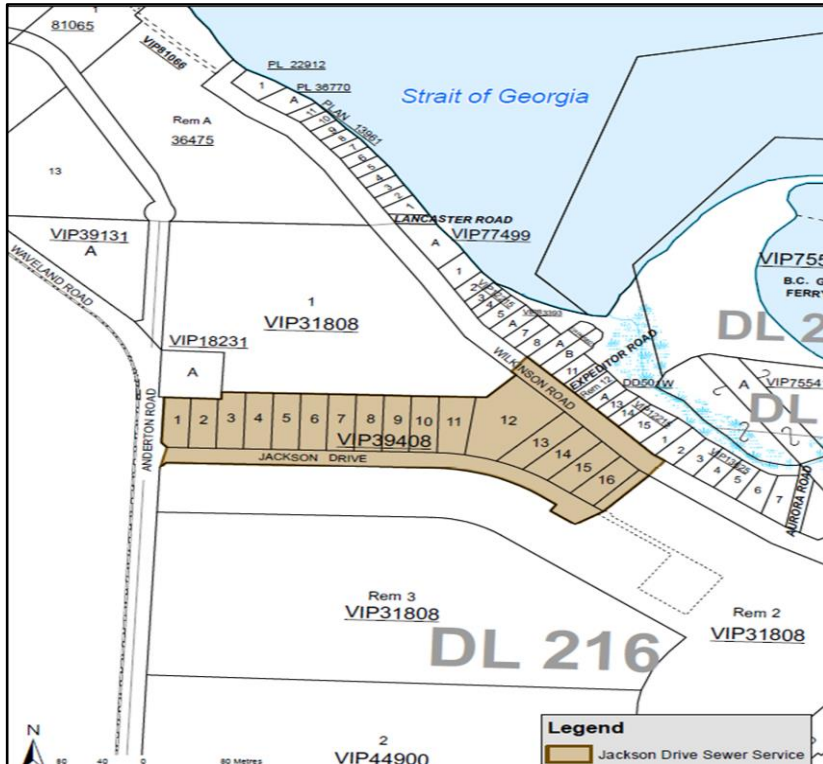
2019 – 2023 Financial Plan

Jackson Drive Sewer Service
Function 330

Purpose of Service

- To manage a wastewater treatment system built in the early 1980's by a developer and subsequently handed over to the regional district
- Services 16 properties on Jackson Drive
- Funded by annual parcel tax with 2016 -2020 planned increases as follows:

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



2019 Work Plan Priorities

- Continue to provide excellent wastewater treatment service to residents
- Annual inspection of the disposal field to monitor performance, check for signs of failure
- Remaining \$60,223 of CWF allocation carried forward to partially fund planned disposal field replacement work in 2023
- Review of asset management plan and amendment to parcel tax bylaw in 2020 to account for inflation and ensure sustainable contribution to reserves

2018 to 2019 Comparative Budget Summary



**2019
Proposed
Budget**

#330 Jackson Dr Sewer

Operating	2018 Budget	2019 Proposed Budget	Increase (Decrease)
Revenue			
Frontage/Parcel Taxes	16,384	16,720	336
Prior Years Surplus	2,290		2,290
	\$ 18,674	\$ 16,720	\$ (1,954)
Expenditures			
Personnel Costs	3,820	3,898	78
Operating	5,714	7,441	1,727
Contribution to Reserve	8,640	4,531	(4,109)
Tsfr Other Functions	500	850	350
	\$ 18,674	\$ 16,720	\$ (1,954)