

CVRD

2019 – 2023 Financial Plan

Liquid Waste Management
Planning Service

Function 340

Purpose of Service

- Established in 2002 to provide liquid waste management planning services to the rural areas
- All property owners within the CVRD electoral areas pay a tax requisition for the service.
- No change in requisition from 2018 – \$425,492 for 2019 and 2020, increasing to 475,492 in 2021 to 2023.
- The 2019 estimated annual cost for a property valued at \$400,000 will be \$22.92
- Projects such as Electoral Area A wastewater management and Lazo Creek watershed drainage are managed by this service

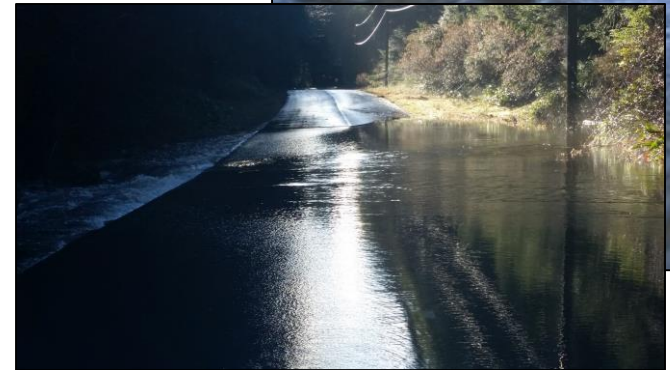
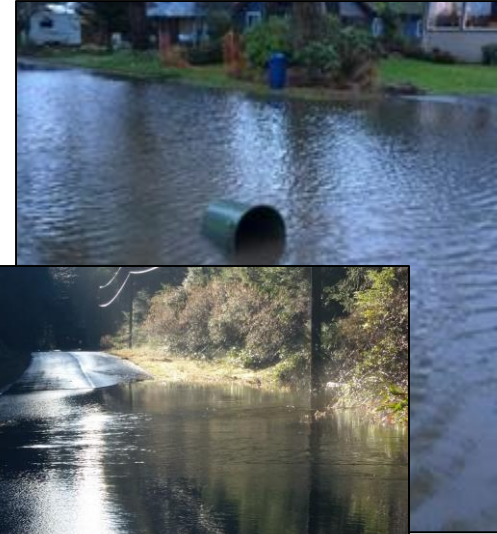
2018 Work Plan Accomplishments

- Septic education program launch
 - website, education materials, and two homeowner workshops
- Continued development of wastewater management options for Electoral Area A
- Phase two Lazo Creek watershed options analysis and flow monitoring program, carried forward to 2019
- Phase one Tsolum River agricultural watershed planning study



2019 Work Plan Priorities

- Further implement onsite septic management education program
- Continued development and support of rainwater management issues throughout the rural areas
- Continued wastewater planning and development for Electoral Area A
- Phase two Lazo Creek watershed drainage study and flow monitoring
- Phase two Tsolum River watershed planning activities, pending approval





**2019
Proposed
Budget**

#340 Liquid Waste Management

Operating	2018 Budget	2019 Proposed Budget	Increase (Decrease)
Revenue			
Senior Government Grants	96,454	121,454	25,000
Requisition	425,492	425,492	-
Other Revenue/Recoveries	2,500	2,500	-
Transfer from Reserve		2,166	2,166
Prior Years Surplus	132,322	11,740	(120,582)
	\$ 656,768	\$ 563,352	\$ (93,416)
Expenditures			
Personnel Costs	364,672	359,064	(5,608)
Operating	172,704	204,288	31,584
Contribution to Reserve	116,692		(116,692)
Tsfr Other Functions	2,700		(2,700)
	\$ 656,768	\$ 563,352	\$ (93,416)