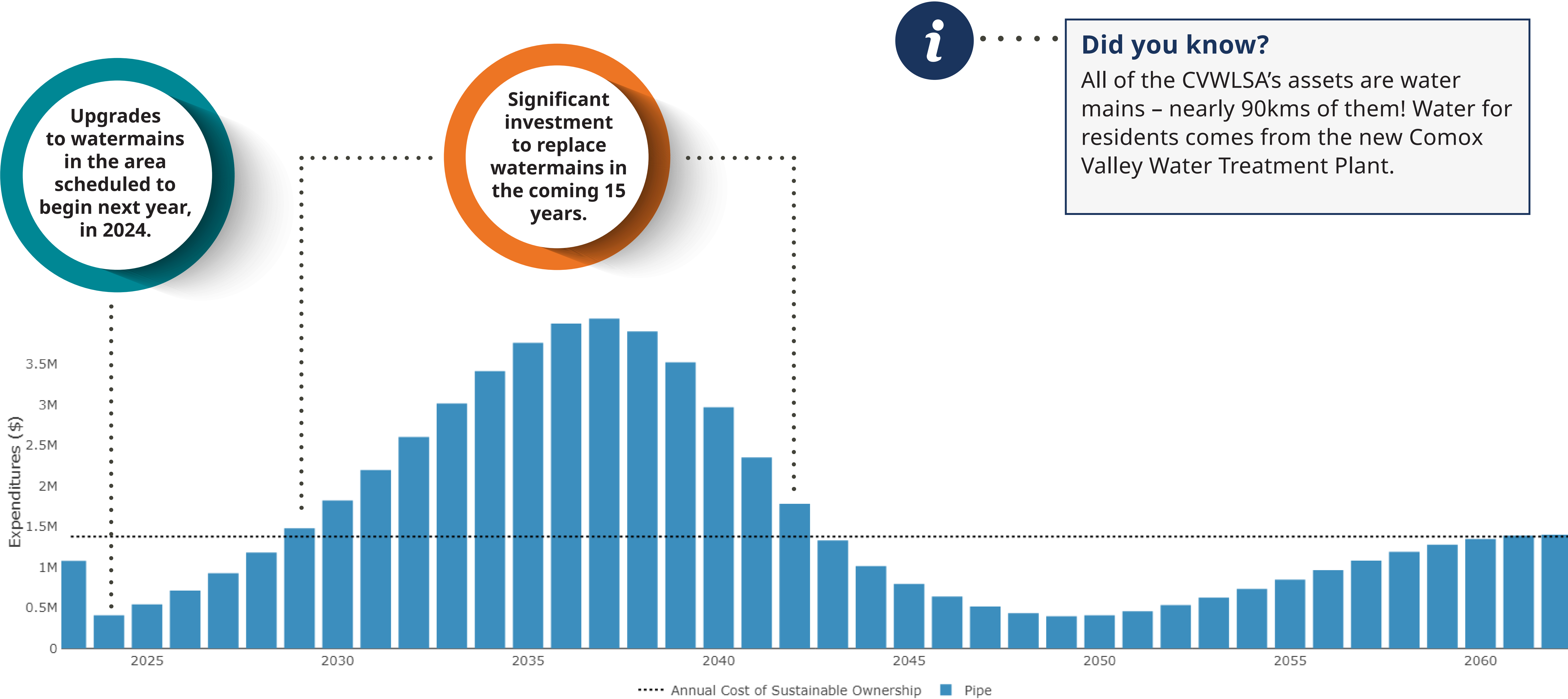


# Comox Valley WLSA: Assets & Replacements

The Comox Valley Water Local Service Area covers Arden Road, England Road, Greaves Crescent, Marsden/Camco and Sandwick areas.



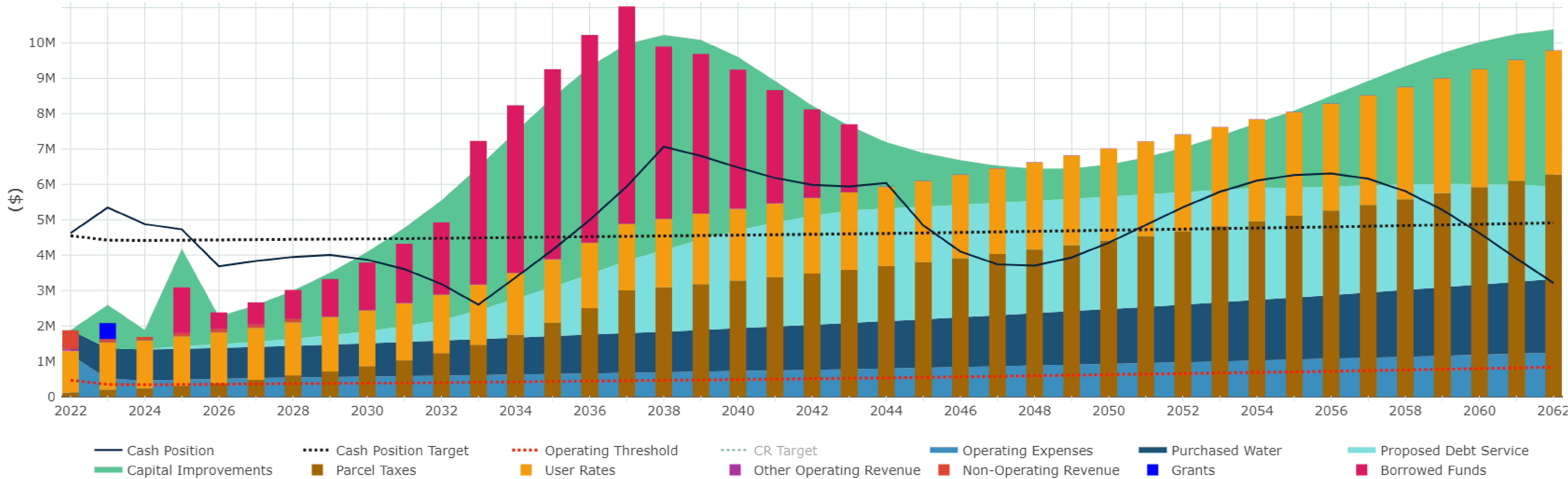
# Comox Valley WLSA: Planning Costs Ahead

The long-term financial model maps out the necessary operations and maintenance costs and capital costs to ensure sustainable delivery of the water service.



**The long-term financial model assumes:**

- A 2.5 % inflation factor on all operations and maintenance costs beyond the current five-year financial plan
- It assumes we would replace 'like-for-like' in the case of infrastructure replacements – and that any upsizing required for development would be paid for through development charges.



**? Questions? Ask staff for more information.**

# Rate Increase Options & Impacts

The CVRD understands that any rate increase is difficult for ratepayers – and that increases to water rates might be only one of a few cost increases they’ll see in the years to come. Directors considered the cost impacts for residents, and balancing the interests for current and future users, and will review every four years.

Rate Component	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
<b>User Rates</b>															
	9%	2.5% per year to match inflation													
<b>Parcel Tax</b>															
5 Year	30%	60%	72.1%	72.1%	72.1%	3% per year									
10 Year	30%	30%	29.1%	29.1%	29.1%	29.1%	29.1%	29.1%	29.1%	29.1%	29.1%	3% per year			
15 Year	25%	25%	25%	25%	25%	19.8%	19.8%	19.8%	19.8%	19.8%	19.8%	19.8%	19.8%	19.8%	19.8%

⋮  
 ... **i** Selected Option

**Total Costs of Water (with inflation)**

	Current	2024	2025	2026	2027	2028
Parcel Tax	\$99	\$125	\$155	\$194	\$242	\$302
User Rate (Avg. 262m3/yr)	\$446	\$485	\$498	\$510	\$523	\$536
<b>TOTAL COST</b>	<b>\$545</b>	<b>\$610</b>	<b>\$653</b>	<b>\$704</b>	<b>\$765</b>	<b>\$838</b>