2025 Financial Planning Cycle

CVRD owns and operates conveyance and treatment infrastructure for the treatment of wastewater from the communities of Courtenay and Comox, and for the Department of National Defence (19 Wing and HMCS Quadra) and K'ómoks First Nation (by service contract). The Comox Valley Water Pollution Control Centre, commissioned in 1984, is a secondary wastewater treatment facility. The CVRD Board delegates operational and administrative decisions to the Comox Valley Sewage Commission. The CVRD also provides liquid waste management planning on sewer and septic matters in the electoral areas and manages two small waste water collection and treatment systems.
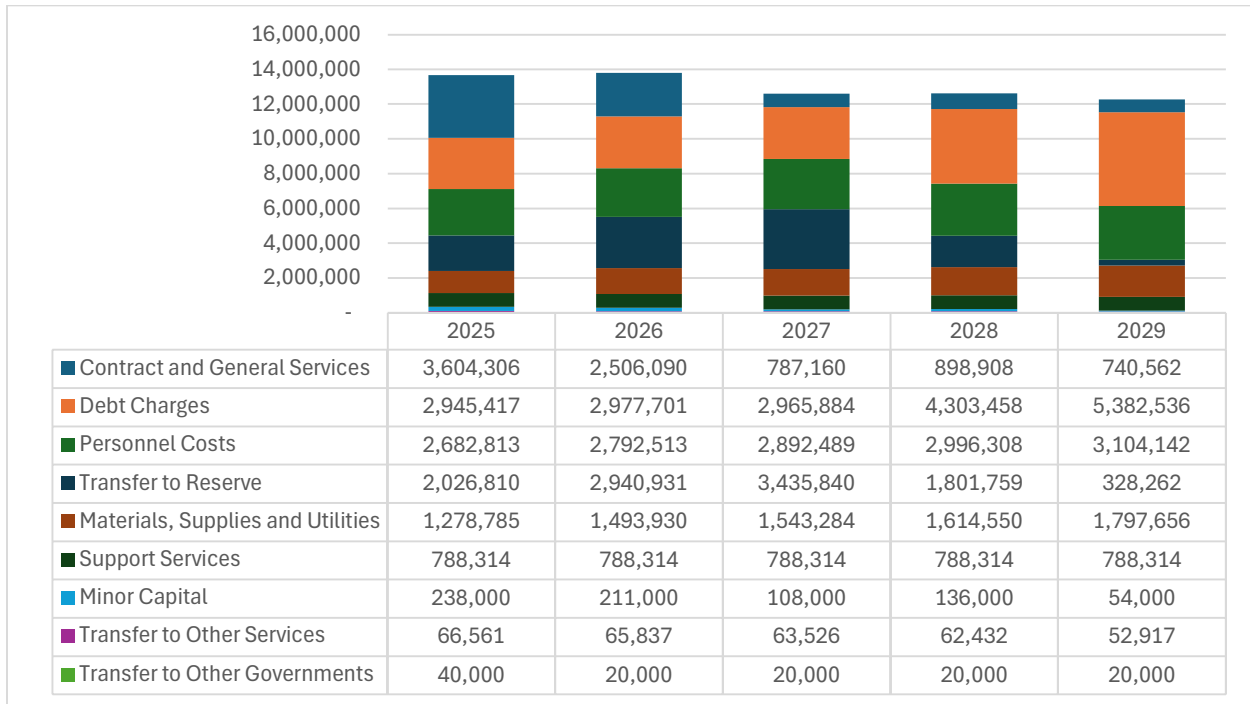
Key Outcome Success

Managed assets
Affordable service
Infrastructure resiliency to the impacts of climate change
Partnerships with K'ómoks First Nation
Reduced storm water inflow and infiltration
Willemar Bluff risk reduction

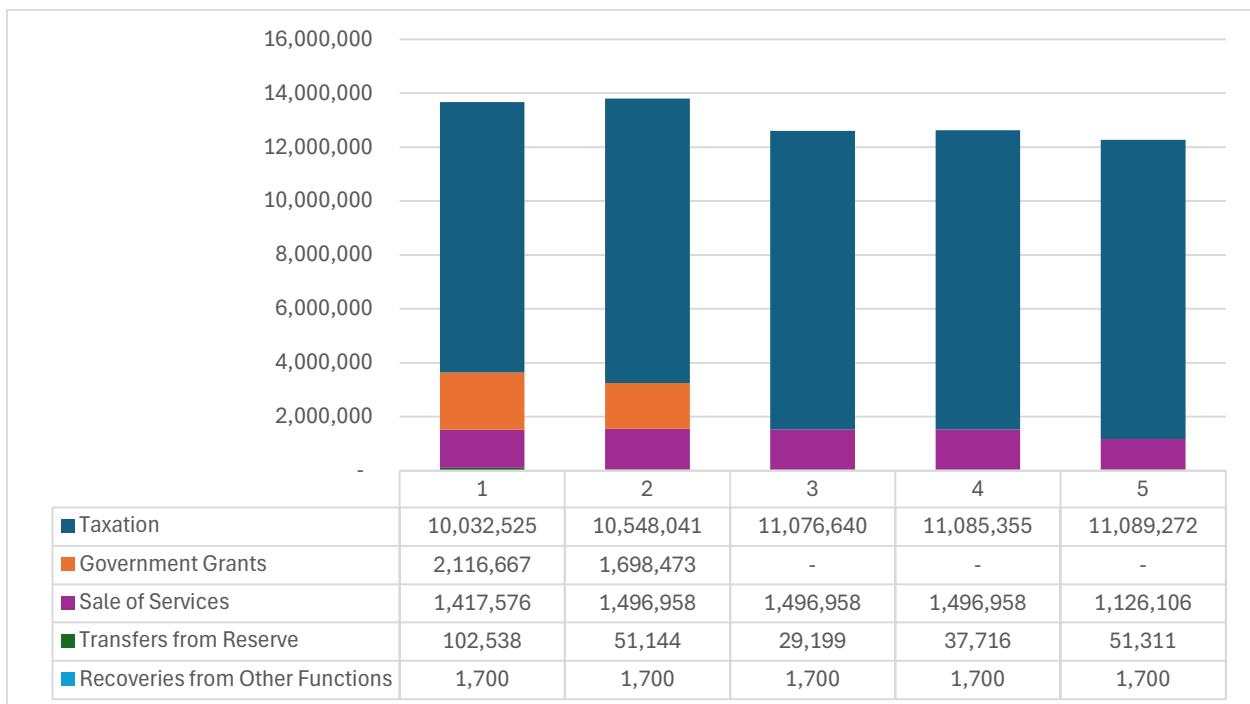### Established Initiatives

Complete Comox Valley Sewer Conveyance Project	Estimated complete in 2026, Budget $96M Comox Valley Sewer Conveyance Project | Comox Valley Regional District (comoxvalleyrd.ca)
Complete Liquid Waste Management Planning for Core and South Addendum	Estimated complete in 2026, Budget (2025) $450,000 Comox Valley Sewer Service Liquid Waste Management Plan | Comox Valley Regional District (comoxvalleyrd.ca)
Construct Sewer Extension South	Estimated complete in 2028, Budget $67M Sewer Extension South Project | Comox Valley Regional District (comoxvalleyrd.ca)
CVWPCC Upgrade Project	Estimated complete in 2029 Budget $46M

Comox Valley
REGIONAL DISTRICT

Services at a Glance –Operating Expenditures

	2025	2026	2027	2028	2029
■ Contract and General Services	3,604,306	2,506,090	787,160	898,908	740,562
■ Debt Charges	2,945,417	2,977,701	2,965,884	4,303,458	5,382,536
■ Personnel Costs	2,682,813	2,792,513	2,892,489	2,996,308	3,104,142
■ Transfer to Reserve	2,026,810	2,940,931	3,435,840	1,801,759	328,262
■ Materials, Supplies and Utilities	1,278,785	1,493,930	1,543,284	1,614,550	1,797,656
■ Support Services	788,314	788,314	788,314	788,314	788,314
■ Minor Capital	238,000	211,000	108,000	136,000	54,000
■ Transfer to Other Services	66,561	65,837	63,526	62,432	52,917
■ Transfer to Other Governments	40,000	20,000	20,000	20,000	20,000

Services at a Glance – Funding Sources

	1	2	3	4	5
■ Taxation	10,032,525	10,548,041	11,076,640	11,085,355	11,089,272
■ Government Grants	2,116,667	1,698,473	-	-	-
■ Sale of Services	1,417,576	1,496,958	1,496,958	1,496,958	1,126,106
■ Transfers from Reserve	102,538	51,144	29,199	37,716	51,311
■ Recoveries from Other Functions	1,700	1,700	1,700	1,700	1,700

Corporate Energy and Emission Plan

As directed by the board through the Corporate Energy and Emission Plan initiatives, staff are planning to complete feasibility study work in 2025 based on the audit completed earlier in 2024. Feasibility work to include electrification and a detailed look at waste heat recovery to displace plant natural gas heating.