



# Capital Regional District

## Notice of Meeting and Meeting Agenda Saanich Peninsula Water Commission

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Thursday, October 17, 2024

9:30 AM

Large Meeting Room, Sidney Community Safety  
Building (Fire Hall), 2245 Oakville Ave, Sidney

BC

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Members of the **public may listen to the meeting** via telephone **by dialing 1-833-353-8610** and entering the **Participant Code 1911461 followed by #.** You will not be heard in the meeting room but will be able to listen to the proceedings.

### MEMBERS:

D. Kelbert (Chair); M. Doehnel (Vice Chair); S. Duncan; D. Halldorson; P. Jones  
Z. King; C. McNeil-Smith; C. Pinches; S. Shrivastava; R. Windsor

### 1. Territorial Acknowledgement

### 2. Approval of Agenda

### 3. Adoption of Minutes

#### 3.1. [24-1017](#) Adoption of the Minutes of the July 18, 2024 Meeting

**Recommendation:** That the minutes of the July 18, 2024 Saanich Peninsula Water Commission meeting be adopted.

**Attachments:** [Draft Minutes - July 18, 2024](#)

### 4. Chair's Remarks

### 5. Presentations/Delegations

*Delegations will have the option to participate electronically. Please complete the [online](#) application for "Addressing the Board" on our website and staff will respond with details.*

*Alternatively, you may email your comments on an agenda item to the Saanich Peninsula Water Commission at [iwsadministration@crd.bc.ca](mailto:iwsadministration@crd.bc.ca). Requests must be received no later than 4:30 p.m. two calendar days prior to the meeting.*

### 6. General Manager's Report

### 7. Commission Business

7.1. [24-1005](#) Saanich Peninsula Water Service 2025 Operating and Capital Budget

**Recommendation:** The Saanich Peninsula Water Commission recommends that the Committee of the Whole recommend that the Capital Regional District Board:

1. Approve the 2025 Operating and Capital Budget and the Five Year Capital Plan;
2. Approve the 2025 Saanich Peninsula Water Service bulk water rate of \$1.2575 per cubic metre, and the Agricultural Research Station water rate of \$1.2927 per cubic metre, adjusted if necessary, by any changes in the Regional Water Supply wholesale water rate;
3. Direct staff to balance the 2024 actual revenue and expense on the transfer to capital reserve fund;
4. Direct staff to update carry forward balances in the 2025 Capital Budget for changes after year end; and
5. Direct staff to amend the Bulk Water Rates Bylaw accordingly.

**Attachments:** [Staff Report: SPW Service 2025 Operating and Capital Budget](#)  
[Appendix A: 2025 SPW Service Budget](#)  
[Appendix B: SPW Rate & RWS Rate History and Projection](#)  
[Appendix C: Agricultural Water Volumes and Rate Payments 2011-2023](#)

7.2. [24-1044](#) Update on Amalgamation Study - Dan Huang, Connections Planning Associates

**Recommendation:** There is no recommendation. The presentation is for information only.

**Attachments:** [Presentation: Saanich Peninsula Water Commission Amalgamation Study](#)

7.3. [24-1011](#) Regional Water Supply Commission Staff Report: Bear Hill Extension Project

**Recommendation:** There is no recommendation. The report is for information only.

**Attachments:** [Staff Report: RWS Service 2025 Budget Requirement for Bear Hill Extension Pr](#)  
[Appendix A: SPW/RWS Transmission Main Project Coordination Schematic](#)

7.4. [24-1010](#) Summary of Recommendations from Other Water Commissions

**Recommendation:** There is no recommendation. This report is for information only.

**Attachments:** [Summary of Recommendations from Other Water Commissions](#)

7.5. [24-1009](#) Water Watch Report

**Recommendation:** There is no recommendation. The report is for information only.

**Attachments:** [Water Watch Report](#)

8. Notice(s) of Motion

9. New Business

## 10. Adjournment

Next Meeting: January 16, 2025



Making a difference...together

**MINUTES OF A MEETING OF THE Saanich Peninsula Water Commission, held Thursday, July 18, 2024 at 9:30 a.m., Meeting Room 2, Sidney Community Safety Building, 2245 Oakville Ave., Sidney, BC**

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**PRESENT: Commissioners:** D. Kelbert (Chair); M. Doehnel (Vice Chair); S. Duncan; D. Halldorson; C. McNeil-Smith; S. Shrivastava (EP); P. Jones  
**Staff:** A. Fraser, General Manager, Integrated Water Services; J. Marr, Senior Manager, Infrastructure Engineering; G Harris, Senior Manager Environmental Protection; J. Dales, Senior Manager, Wastewater Infrastructure Operations; J. Kelly, Manager, Capital Projects; J. McAloon, Engineer, Infrastructure Engineering; D. Green, Sr Supervisor Regional Source Control Environmental Protection; D. Dionne, Administrative Coordinator, Integrated Water Services (Recorder)  
**REGRETS:** S. Shrivastava; Z. King; C. Pinches; R. Windsor

EP = Electronic Participation

The meeting was called to order at 9:35 am.

**1. TERRITORIAL ACKNOWLEDGEMENT**

The Chair provided the Territorial Acknowledgement.

**2. APPROVAL OF AGENDA**

**MOVED** by Commissioner Halldorson, **SECONDED** by Commissioner Duncan, That the agenda be approved.

**CARRIED**

**3. ADOPTION OF MINUTES**

**MOVED** by Commissioner Halldorson, **SECONDED** by Commissioner Duncan, That the minutes of the May 16, 2024 Saanich Peninsula Water Commission meeting be adopted.

**CARRIED**

**4. CHAIR'S REMARKS**

Thanked everyone for participating in the meetings, especially through the summer.

**5. PRESENTATIONS/DELEGATIONS**

There were no presentations or delegations.

**6. GENERAL MANAGER'S REPORT**

A. Fraser provided an update the on the amalgamation study review noting that staff have engaged a consultant, Dan Huang from Connections Planning Associates. Staff anticipate having a report from the consultant by the end of the year.

**7. COMMISSION BUSINESS**

### 7.1. Saanich Peninsula Water Service 2024 Mid-Year Capital Projects and Operations Update

Staff presented the staff report and responded to questions from the Commission regarding:

- Pumpstation metering repair funds. Staff do not anticipate any issues with funding the repair.
- Cloak hill reservoir. Staff are working with District of North Saanich staff on the short- mid- and long-term plans. For the short-term there are standard operating procedures between the two, CRD and North Saanich, operational departments. Information is needed from the North Saanich Water Master Plan to determine the flows for long-term planning.
- Hamsterly Pumpstation backup power generator deferral. Staff advised that the original estimate was \$700,000 and therefore wanted to review the priority for this backup generator – is the benefit worth that cost.
- There was a discussion regarding the Bear Hill reservoir and Hamsterly pumpstation, noting that they are physically in Saanich but service the Saanich Peninsula.

The report was received for information.

### 7.2. Summary of Recommendations from Other Water Commissions

The report was received for information.

### 7.3. Water Watch Report

The report was received for information.

## 8. NOTICE(S) OF MOTION

There were none.

## 9. NEW BUSINESS

There was no new business.

## 10. ADJOURNMENT

**MOVED** by Commissioner McNeil-Smith, **SECONDED** by Commissioner Duncan,  
That the July 18, 2024 Saanich Peninsula Water Commission meeting be adjourned at 9:55.

**CARRIED**

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**CHAIR**

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**SECRETARY**



**REPORT TO SAANICH PENINSULA WATER COMMISSION  
MEETING OF THURSDAY, OCTOBER 17, 2024**

**SUBJECT    Saanich Peninsula Water Service 2025 Operating and Capital Budget**

**ISSUE SUMMARY**

To provide an overview of the 2025 Saanich Peninsula Water Service operating and capital budget, highlighting the changes from the 2024 budget and the proposed 2025 budget figures. The report generally follows the sequence of information provided in the attached draft budget document (Appendix A).

**BACKGROUND**

The draft 2025 Saanich Peninsula Water Service budget has been prepared for the Saanich Peninsula Water Commission’s (Commission) consideration. The Commission will make budget recommendations to the Capital Regional District (CRD) Board through the Committee of the Whole in October. As in previous years, the draft 2025 budget has been prepared considering the CRD Board’s 2025 service planning and financial expectations, which include identifying opportunities to realign or reallocate resources and seek potential efficiencies between departments and services, reviewing of service levels and adjustments related to regulatory compliance, and undertaking infrastructure improvements to maintain service levels across the service area. The following sets out the key components of the budget.

**2024 Year End Financial Projections**

The actual 2024 operating expense is projected to be \$130,600 under budget at year end. The actual bulk water purchase expense is estimated to be \$80,940 over budget at \$5,261,100, which is offset by the additional projected \$119,700 in water sales revenue. To balance the budget at year end, the proposed transfer to the capital reserve fund has been increased by \$100,565 to \$900,565.

Year-end revenue and expenditure projections have been established and estimated variances, including the proposed capital fund transfer, are summarized as follows:

| Budget Item  | Projected Variance (\$) | Projected Variance (%) |
|--|-------------------------|------------------------|
| Distribution System operating expenditures           | -\$130,613              | -7.42%                 |
| Bulk water purchase cost                             | \$80,940                | 1.56%                  |
| Capital expenditures and transfers                   | \$183,625               | 21.6%                  |
| Debt servicing - principal and interest expenditures | -\$42,000               | -41.18%                |
| Revenue  | \$91,952                | 1.20%                  |

## **2025 Budget**

### Operating Budget

The 2025 operating budget reflects an increase in non-discretionary expenses related to anticipated wage/salary increases, corporate support service allocation increases, insurance costs, and other operating expense increases such as electricity costs. The net core 2025 operating budget increase is \$122,115. This represents a 6.94% increase from 2024.

The bulk water purchase expense, based on the proposed 2025 Regional Water Supply wholesale water rate and the 2025 Saanich Peninsula Water budget demand volume, has been set at \$5,523,840, an increase of \$343,680 over 2024.

### Capital Budget

There are several capital projects planned for 2025 with a total value of \$16,000,000, the majority of which is attributed to Capital Project No. 21-05, which is anticipated to proceed with construction of the Bear Hill Trunk Watermain extension project in 2025.

A five-year capital plan is presented for information. The value of the five-year (2025-2029) capital plan is currently \$22,144,000 including an on-going budget allowance for post-disaster water supply equipment and infrastructure improvements.

The Development Cost Charge (DCC) program represents \$677,460 of the five-year (2025-2029) capital plan, and reflects the projects included in the DCC program update. At year-end 2024, the DCC reserve fund balance is estimated to be \$2,145,815.

### Capital and Debt Expenditures

The planned transfer to the capital reserve fund in 2025 is \$600,000, a reduction of \$200,000 from the 2024 contribution. At year-end 2024, the capital reserve fund balance is estimated to be \$3,664,382 which is available to fund major capital projects.

A new loan authorization in the amount of \$12,900,000 was approved in 2021 to allow continued partial funding of the five-year capital plan. The debt servicing costs associated with this loan will begin in 2025.

The planned transfer to the equipment replacement fund in 2025 is \$100,000, an increase of \$50,000 from the 2024 contribution. At year-end 2024, the equipment replacement fund balance is estimated to be \$1,670,050, which is available to fund minor capital and operational equipment replacements including vehicles.

### Water Demand

Total water demand across the Saanich Peninsula Water Service area has generally continued to increase year over year primarily due to the continued rate of development and growth. This trend, combined with the warm summer season, is expected to result in actual demand exceeding budget demand in 2024. The 2024 year-end demand is projected to be 80,000 cubic meters over budget at 6,480,000 cubic meters.

The recommended 2025 water rate has been calculated using a budget demand of 6,400,000 cubic meters (Page 3 of Appendix A), which remains unchanged from the volume used in the 2024 budget.

Proposed 2024 Wholesale Water Rate

The proposed 2025 CRD Regional Water Supply wholesale water rate is \$0.8631 per cubic meter, a 6.63% increase over the 2024 rate, subject to the Regional Water Supply Commission's approval.

Proposed Agricultural Water Rate

The proposed 2025 agricultural rate was maintained at the 2024 rate of \$0.2105 per cubic meter, subject to the Regional Water supply Commission's approval. The Regional Water Supply agricultural water rate budget funds the difference between the municipal retail water rate and the CRD agricultural water rate. As directed by the Regional Water Supply Commission, Phase 1 of an agricultural water rate review and options study was conducted in undertaken in 2022/2023. A further study, Phase 2, is postponed to 2025 at the direction of the Regional Water Supply Commission, which will consider options for the rates structure that best reflect the agricultural value.

A summary of the agricultural water volumes and agricultural water rate payments for 2011 to 2023 is attached as Appendix C.

The Agricultural Research Station Rate has been set at \$1.2927 per cubic meter.

Proposed 2025 Bulk Water Rate

The proposed 2025 Saanich Peninsula Water Service bulk water rate is \$1.2575 per cubic meter, a 5% increase over the 2024 rate. The increase in annual bulk water cost for the average household using 239 cubic meters per year would be \$14.27.

Water Rate and Wholesale Water Rate History and Projection

The Saanich Peninsula Water rate and Regional Water Supply rate history and projection is attached as Appendix B. The rates may be adjusted in the future to reflect actual revenue and expenditure circumstances and water demand volumes.

**ALTERNATIVES**

*Alternative 1*

The Saanich Peninsula Water Commission recommends that the Committee of the Whole recommend that the Capital Regional District Board:

1. Approve the 2025 Operating and Capital Budget and the Five Year Capital Plan;
2. Approve the 2025 Saanich Peninsula Water Service bulk water rate of \$1.2575 per cubic meter, and the Agricultural Research Station water rate of \$1.2927 per cubic meter, adjusted, if necessary, by any changes in the Regional Water Supply wholesale water rate;
3. Direct staff to balance the 2024 actual revenue and expense on the transfer to capital reserve fund;
4. Direct staff to update carry forward balances in the 2025 Capital Budget for changes after year end; and
5. Direct staff to amend the Bulk Water Rates Bylaw accordingly.



*Alternative 2*

The Saanich Peninsula Water Commission recommends that the Committee of the Whole recommend that the Capital Regional District Board:

1. Approve the 2025 Operating and Capital Budget and the Five Year Capital Plan;
2. Approve the 2025 Saanich Peninsula bulk water rate, and the Agricultural Research Station water rate as amended (amended rate), adjusted if necessary, by any changes in the Regional Water Supply wholesale water rate;
3. Direct staff to balance the 2024 actual revenue and expense on the transfer to capital reserve fund;
4. Direct staff to update carry forward balances in the 2025 Capital Budget for changes after year end; and,
5. Direct staff to amend the Bulk Water Rates Bylaw accordingly.

**IMPLICATIONS**

If the proposed budget is amended, the implications could vary depending on how the budget is amended and the impact on specific programs, on-going operations, or the capital work program. One-time reductions in reserve fund contributions could be considered by the Commission to help mitigate the budget and rate increases, but additional capital financing could result in the longer term.

**CONCLUSION**

The draft 2025 Saanich Peninsula Water Service budget is presented for the Saanich Peninsula Water Commission's consideration. The Commission will make budget recommendations to the Capital Regional District Board through the Committee of the Whole in October. The draft 2025 Saanich Peninsula Water Service budget was prepared considering the Capital Regional District Board's 2025 service planning and financial expectations. A proposed increase in operating and capital funding that includes an increase in the wholesale water costs from the Regional Water Supply Service, combined with an adjusted revenue budget, is resulting in a recommended bulk water rate of \$1.2575 per cubic meter, a 5% increase over the 2024 rate.

**RECOMMENDATION**

The Saanich Peninsula Water Commission recommends that the Committee of the Whole recommend that the Capital Regional District Board:

1. Approve the 2025 Operating and Capital Budget and the Five Year Capital Plan;
2. Approve the 2025 Saanich Peninsula Water Service bulk water rate of \$1.2575 per cubic meter, and the Agricultural Research Station water rate of \$1.2927 per cubic meter, adjusted if necessary, by any changes in the Regional Water Supply wholesale water rate;
3. Direct staff to balance the 2024 actual revenue and expense on the transfer to capital reserve fund;
4. Direct staff to update carry forward balances in the 2025 Capital Budget for changes after year end; and
5. Direct staff to amend the Bulk Water Rates Bylaw accordingly.

|               |  |
|---------------|--|
| Submitted by: | Alicia Fraser, P. Eng., General Manager, Integrated Water Services |
| Concurrence:  | Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer              |
| Concurrence:  | Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer        |

**ATTACHMENT(S)**

Appendix A: Draft 2025 Saanich Peninsula Water Service Budget

Appendix B: Saanich Peninsula Water Rate and Regional Water Supply Rate History and Projection

Appendix C: Agricultural Water Volumes and Rate Payments 2011-2023

# **CAPITAL REGIONAL DISTRICT**

## **2025 BUDGET**

### **Saanich Peninsula Water Supply**

#### **COMMISSION REVIEW**

|                       |                                       |   |
|-----------------------|---------------------------------------|---|
| <b>Service:</b> 2.610 | <b>Saanich Peninsula Water Supply</b> | <b>Committee: Saanich Peninsula Water</b> |
|-----------------------|---------------------------------------|---|

**DEFINITION:**

To purchase water and to acquire, design, construct, reconstruct, purchase, maintain and operate facilities and to acquire property easements, licences and authorities for the supply of water to Central Saanich, North Saanich, and Sidney, for distribution by the municipalities. Letters Patent, December 22, 1976; revised Sept. 27, 1984. Amended SLP April 27, 1978 and March 19, 1986.

**SERVICE DESCRIPTION:**

This service provides for the purchase of bulk water for supply to Central Saanich, North Saanich, and Sidney, for distribution within their municipalities. Included in the program is the responsibility to provide design, construction, operation and maintenance, licenses, and water quality monitoring to the service area.

**PARTICIPATION:**

Central Saanich / North Saanich / Sidney

**MAXIMUM LEVY:**

**MAXIMUM CAPITAL DEBT:**

As established by Inspector of Municipalities.

**COMMISSION:**

Saanich Peninsula Water Commission established by Letters Patent to advise the Board with respect to this function.

**FUNDING:**

Costs are recovered through the sale of bulk water.

**CAPITAL DEBT:**

|             |   |
|-------------|---|
| Authorized: | \$12,900,000 2021 - (MFA Bylaw No. 4411 - Saanich Peninsula Water Supply Water Works) |
| Borrowed:   | \$0   |
| Remaining:  | \$12,900,000  |

**APPENDIX A**

CAPITAL REGIONAL DISTRICT

| Program Group: CRD-Saanich Peninsula Water Supply  | 2025 BUDGET REQUEST    |                            |                       |                   |                    |                           | FUTURE PROJECTIONS |                     |                     |                     |
|--|------------------------|----------------------------|-----------------------|-------------------|--------------------|---------------------------|--------------------|---------------------|---------------------|---------------------|
|  | 2024 BOARD BUDGET<br>2 | 2024 ESTIMATED ACTUAL<br>3 | 2025 CORE BUDGET<br>4 | 2025 ONGOING<br>5 | 2025 ONE-TIME<br>6 | TOTAL (COL 4, 5 & 6)<br>7 | 2026<br>8          | 2027<br>9           | 2028<br>10          | 2029<br>11          |
| <b>SUMMARY</b>                                     |                        |                            |                       |                   |                    |                           |                    |                     |                     |                     |
| 1  |                        |                            |                       |                   |                    |                           |                    |                     |                     |                     |
| <b>OPERATING EXPENDITURES:</b>                     |                        |                            |                       |                   |                    |                           |                    |                     |                     |                     |
| ALLOCATION - OPERATIONS                            | 1,171,082              | 1,045,952                  | 1,224,190             | -                 | -                  | 1,224,190                 | 1,248,690          | 1,273,685           | 1,299,173           | 1,325,173           |
| UTILITIES  | 231,205                | 224,100                    | 238,150               | -                 | -                  | 238,150                   | 242,191            | 247,035             | 251,976             | 257,016             |
| OPERATING - OTHER COSTS                            | 189,748                | 191,370                    | 213,660               | -                 | -                  | 213,660                   | 220,841            | 230,725             | 241,353             | 252,793             |
| ALLOCATION - STANDARD OVERHEAD                     | 168,071                | 168,071                    | 206,221               | -                 | -                  | 206,221                   | 212,287            | 216,656             | 221,117             | 225,670             |
| <b>TOTAL OPERATING EXPENDITURES</b>                | <b>1,760,106</b>       | <b>1,629,493</b>           | <b>1,882,221</b>      | <b>-</b>          | <b>-</b>           | <b>1,882,221</b>          | <b>1,924,009</b>   | <b>1,968,101</b>    | <b>2,013,619</b>    | <b>2,060,652</b>    |
| *Percentage increase over prior year board budget  |                        |                            | 6.94%                 |                   |                    | 6.94%                     | 2.22%              | 2.29%               | 2.31%               | 2.34%               |
| <b>TOTAL BULK WATER EXPENDITURES</b>               | <b>5,180,160</b>       | <b>5,261,100</b>           | <b>5,523,840</b>      | <b>-</b>          | <b>-</b>           | <b>5,523,840</b>          | <b>6,089,445</b>   | <b>6,998,550</b>    | <b>7,885,545</b>    | <b>8,853,240</b>    |
| <b>CAPITAL EXPENDITURES &amp; TRANSFERS</b>        |                        |                            |                       |                   |                    |                           |                    |                     |                     |                     |
| TRANSFER TO CAPITAL RESERVE FUND                   | 800,000                | 983,625                    | 600,000               | -                 | -                  | 600,000                   | 400,000            | 400,000             | 400,000             | 400,000             |
| TRANSFER TO EQUIPMENT REPLACEMENT FUND             | 50,000                 | 50,000                     | 100,000               | -                 | -                  | 100,000                   | 150,000            | 150,000             | 200,000             | 200,000             |
| <b>TOTAL CAPITAL EXPENDITURES &amp; TRANSFERS</b>  | <b>850,000</b>         | <b>1,033,625</b>           | <b>700,000</b>        | <b>-</b>          | <b>-</b>           | <b>700,000</b>            | <b>550,000</b>     | <b>550,000</b>      | <b>600,000</b>      | <b>600,000</b>      |
| <b>DEBT SERVICING</b>                              |                        |                            |                       |                   |                    |                           |                    |                     |                     |                     |
| DEBT-INTEREST & PRINCIPAL                          | 102,000                | -                          | 219,300               | -                 | -                  | 219,300                   | 1,210,343          | 1,210,343           | 1,210,343           | 1,210,343           |
| <b>TOTAL DEBT EXPENDITURES</b>                     | <b>102,000</b>         | <b>-</b>                   | <b>219,300</b>        | <b>-</b>          | <b>-</b>           | <b>219,300</b>            | <b>1,210,343</b>   | <b>1,210,343</b>    | <b>1,210,343</b>    | <b>1,210,343</b>    |
| <b>TOTAL EXPENDITURES</b>                          | <b>7,892,266</b>       | <b>7,924,218</b>           | <b>8,325,361</b>      | <b>-</b>          | <b>-</b>           | <b>8,325,361</b>          | <b>9,773,797</b>   | <b>10,726,994</b>   | <b>11,709,507</b>   | <b>12,724,235</b>   |
| <b>SOURCES OF FUNDING-OPERATIONS</b>               |                        |                            |                       |                   |                    |                           |                    |                     |                     |                     |
| REVENUE - WATER SALES                              | (7,665,966)            | (7,785,700)                | (8,048,251)           | -                 | -                  | (8,048,251)               | (9,622,841)        | (10,573,135)        | (11,552,686)        | (12,564,394)        |
| REVENUE - OTHER                                    | (226,300)              | (138,518)                  | (277,110)             | -                 | -                  | (277,110)                 | (150,956)          | (153,859)           | (156,821)           | (159,841)           |
| <b>TOTAL SOURCES OF FUNDING FROM OPERATIONS</b>    | <b>(7,892,266)</b>     | <b>(7,924,218)</b>         | <b>(8,325,361)</b>    | <b>-</b>          | <b>-</b>           | <b>(8,325,361)</b>        | <b>(9,773,797)</b> | <b>(10,726,994)</b> | <b>(11,709,507)</b> | <b>(12,724,235)</b> |
| <b>SOURCES OF FUNDING-REQUISITION</b>              |                        |                            |                       |                   |                    |                           |                    |                     |                     |                     |
| PROPERTY TAX REQUISITION FOR DEBT                  | -                      | -                          | -                     | -                 | -                  | -                         | -                  | -                   | -                   | -                   |
| <b>TOTAL REQUISITION</b>                           | <b>-</b>               | <b>-</b>                   | <b>-</b>              | <b>-</b>          | <b>-</b>           | <b>-</b>                  | <b>-</b>           | <b>-</b>            | <b>-</b>            | <b>-</b>            |
| TRANSFER FROM PRIOR YEAR                           | -                      | -                          | -                     | -                 | -                  | -                         | -                  | -                   | -                   | -                   |
| TRANSFER TO FOLLOWING YEAR                         | -                      | -                          | -                     | -                 | -                  | -                         | -                  | -                   | -                   | -                   |
| <b>TOTAL CARRY FORWARD (SURPLUS)/ DEFICIT</b>      | <b>-</b>               | <b>-</b>                   | <b>-</b>              | <b>-</b>          | <b>-</b>           | <b>-</b>                  | <b>-</b>           | <b>-</b>            | <b>-</b>            | <b>-</b>            |
| <b>TOTAL SOURCES OF ALL FUNDING</b>                | <b>(7,892,266)</b>     | <b>(7,924,218)</b>         | <b>(8,325,361)</b>    | <b>-</b>          | <b>-</b>           | <b>(8,325,361)</b>        | <b>(9,773,797)</b> | <b>(10,726,994)</b> | <b>(11,709,507)</b> | <b>(12,724,235)</b> |
| Percentage increase over prior year's board budget |                        |                            | 5.49%                 |                   |                    | 5.49%                     | 17.40%             | 9.75%               | 9.16%               | 8.67%               |
| Water Rate \$ per cu. m.                           | \$ 1.1978              |                            |                       |                   |                    | \$ 1.2575                 |                    |                     |                     |                     |
| Percentage increase                                | 4.71%                  |                            |                       |                   |                    | 4.99%                     |                    |                     |                     |                     |

# SAANICH PENINSULA WATER SUPPLY

## 2025 Demand Estimate

### Retail Demand

| Years | Actual Demand<br>cu.metre | Budgeted Demand<br>cu.metre |    |
|-------|---------------------------|-----------------------------|----|
| 2019  | 6,928,173                 | 6,500,000                   |    |
| 2020  | 6,860,322                 | 6,800,000                   |    |
| 2021  | 7,556,244                 | 6,800,000                   |    |
| 2022  | 7,239,389                 | 6,900,000                   |    |
| 2023  | 7,422,128                 | 6,335,000                   | ** |
| 2024  | 6,480,000                 | 6,400,000                   | *  |
|       | <b>6,400,000</b>          |                             |    |

### 2025 Demand Estimate

\* Projected consumption for 2024

\*\* 2023 Demand estimate reduction reflects First Nations becoming wholesale customers of Regional Water Supply

# SAANICH PENINSULA WATER SUPPLY

## Summary of Supply Water Rates to Participating Municipalities

|  | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Change</u> | <u>% change</u> |
|--|-------------|-------------|-------------|-------------|-------------|---------------|-----------------|
| <b>Retail (direct) water rate</b>            |             |             |             |             |             |               |                 |
| Sannich Peninsula Retail cost per cu.m.      | \$1.0536    | \$1.0886    | \$1.1439    | \$1.1978    | \$1.2575    | \$0.0597      | 5.0%            |
| Agricultural Research Station cost per cu.m. | \$1.0888    | \$1.1238    | \$1.1791    | \$1.2330    | \$1.2927    | \$0.0597      | 4.8%            |

## Summary of Bulk Water Purchase Rates from Regional Water Supply

|   | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Change</u> | <u>% change</u> |
|---|-------------|-------------|-------------|-------------|-------------|---------------|-----------------|
| <b>CRD Bulk water purchase cost per cu.m.</b> | \$0.7148    | \$0.7332    | \$0.7698    | \$0.8094    | \$0.8631    | \$0.0537      | 6.63%           |

# SAANICH PENINSULA WATER SUPPLY

## Summary of Supply Water Rates to Participating Municipalities

|                                   | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Change</u> | <u>% change</u> |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|-----------------|
| <b>Retail (direct) water rate</b> |             |             |             |             |             |               |                 |
| Unit cost per cu.m.               | \$ 1.0536   | \$ 1.0886   | \$ 1.1439   | \$ 1.1978   | 1.2575      | \$ 0.0597     | 4.98%           |

### Retail Water Rate Increase Impact on Participating Municipalities Water Bill

Average consumption \*: 239.0 cubic meters

| <u>Charge for Twelve Months Consumption</u> | <u>Year</u> | <u>Annual charge</u> | <u>2025 Annual Change \$</u> |
|---|-------------|----------------------|------------------------------|
| Average Consumption                         | 2024        | \$ 286.27            |                              |
|   | 2025        | \$ 300.54            | \$ 14.27                     |
| Half Average Consumption                    | 2024        | \$ 143.14            |                              |
|   | 2025        | \$ 150.27            | \$ 7.13                      |
| Twice Average Consumption                   | 2024        | \$ 572.55            |                              |
|   | 2025        | \$ 601.09            | \$ 28.55                     |

\* Average Annual Consumption based on 2.303 people per household, per BC Stats 2024 projection



**Change in Budget 2024 to 2025**

Service: 2.610 Saanich Peninsula Water Supply

**Total Expenditure**

**Comments**

**2024 Budget**

**7,892,266**

**Change in Labour:**

52,300

Labour charges (salaries and overhead)

Total Change in Labour

52,300

**Other Changes:**

|                                  |           |
|----------------------------------|-----------|
| Bulk Water Purchase              | 343,680   |
| Principal and Interest Costs     | 117,700   |
| Transfers to ERF                 | 50,000    |
| Asset and Maintenance Management | 24,210    |
| Insurance Costs                  | 19,000    |
| Standard Overhead Allocation     | 13,900    |
| Electricity                      | 7,000     |
| Transfer to Capital Reserve      | (200,000) |
| Other Costs                      | 5,305     |

Total Other Changes

380,795

**2025 Budget**

**8,325,361**

**Summary of % Expense Increase**

|  |             |
|--|-------------|
| Additional cost due to increased bulk water rate | 4.4%        |
| Principal and Interest costs                     | 1.5%        |
| Balance of increase                              | -0.4%       |
| <i>% expense increase from 2022:</i>             | <b>5.5%</b> |

**Overall 2024 Budget Performance**

(expected variance to budget and surplus treatment)

*Favourable water sales variance of \$120,000 (2%) due to higher than budgeted water demand largely a result of dry summer weather. This additional revenue will be used to offset bulk water purchase overages. Labour cost savings of \$125,000 and Debt Service Cost savings of \$42,000 contribute further towards a net surplus of \$180,000, which will be transferred to the Capital Reserve Fund.*

CAPITAL REGIONAL DISTRICT  
 FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029

|                    |                                       |                                |             |             |             |             |             |              |
|--------------------|---------------------------------------|--------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Service No.</b> | <b>2.610</b>                          | <b>Carry Forward from 2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>TOTAL</b> |
|                    | <b>Saanich Peninsula Water Supply</b> |                                |             |             |             |             |             |              |

**EXPENDITURE**

|                       |                    |                     |                    |                    |                    |                  |                     |     |
|-----------------------|--------------------|---------------------|--------------------|--------------------|--------------------|------------------|---------------------|-----|
| Buildings             | \$0                | \$0                 | \$0                | \$0                | \$0                | \$0              | \$0                 | \$0 |
| Equipment             | \$690,000          | \$490,000           | \$300,000          | \$300,000          | \$300,000          | \$100,000        | \$1,490,000         |     |
| Land                  | \$0                | \$0                 | \$0                | \$0                | \$0                | \$0              | \$0                 |     |
| Engineered Structures | \$2,665,000        | \$15,510,000        | \$1,569,000        | \$1,950,000        | \$1,100,000        | \$525,000        | \$20,654,000        |     |
| Vehicles              | \$0                | \$0                 | \$0                | \$0                | \$0                | \$0              | \$0                 |     |
|                       | <b>\$3,355,000</b> | <b>\$16,000,000</b> | <b>\$1,869,000</b> | <b>\$2,250,000</b> | <b>\$1,400,000</b> | <b>\$625,000</b> | <b>\$22,144,000</b> |     |

**SOURCE OF FUNDS**

|                                 |                    |                     |                    |                    |                    |                  |                     |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|------------------|---------------------|
| Capital Funds on Hand           | \$0                | \$0                 | \$0                | \$0                | \$0                | \$0              | \$0                 |
| Debenture Debt (New Debt Only)  | \$0                | \$12,900,000        | \$0                | \$0                | \$0                | \$0              | \$12,900,000        |
| Equipment Replacement Fund      | \$40,000           | \$240,000           | \$200,000          | \$200,000          | \$200,000          | \$200,000        | \$1,040,000         |
| Grants (Federal, Provincial)    | \$0                | \$0                 | \$0                | \$0                | \$0                | \$0              | \$0                 |
| Donations / Third Party Funding | \$0                | \$0                 | \$0                | \$0                | \$0                | \$0              | \$0                 |
| Reserve Fund                    | \$3,315,000        | \$2,860,000         | \$1,669,000        | \$2,050,000        | \$1,200,000        | \$425,000        | \$8,204,000         |
|                                 | <b>\$3,355,000</b> | <b>\$16,000,000</b> | <b>\$1,869,000</b> | <b>\$2,250,000</b> | <b>\$1,400,000</b> | <b>\$625,000</b> | <b>\$22,144,000</b> |

CAPITAL REGIONAL DISTRICT

5 YEAR CAPITAL PLAN

2025 - 2029

Service #: 2.610  
 Service Name: Saanich Peninsula Water Supply

| PROJECT DESCRIPTION                                    |                          |  |   | PROJECT BUDGET & SCHEDULE |             |                |                        |                      |                     |                     |                     |                   |                      |
|--|--------------------------|--|---|---------------------------|-------------|----------------|------------------------|----------------------|---------------------|---------------------|---------------------|-------------------|----------------------|
| Project Number   | Capital Expenditure Type | Capital Project Title  | Capital Project Description   | Total Project Budget      | Asset Class | Funding Source | Carryforward from 2024 | 2025                 | 2026                | 2027                | 2028                | 2029              | 5 - Year Total       |
| <b>SYSTEM UPGRADES AND REPLACEMENTS</b>                |                          |  |   |                           |             |                |                        |                      |                     |                     |                     |                   |                      |
| 18-04  | New                      | Post Disaster Emergency Water Supply   | Identify and procure emergency systems for post disaster preparedness   | \$ 1,645,000              | S           | Res            | \$ 140,000             | \$ 150,000           | \$ 150,000          | \$ 150,000          | \$ 150,000          | \$ 150,000        | \$ 750,000           |
| 20-02  | New                      | Hamsterly Pump Station Backup Power Generator  | Addition of a backup power generator at the Hamsterly Pump Station  | \$ 1,100,000              | S           | Res            | \$ 990,000             | \$ -                 | \$ 190,000          | \$ 800,000          | \$ -                | \$ -              | \$ 990,000           |
| 21-01  | New                      | Level of Service Agreement   | Determine and develop appropriate level of service agreements with the participating municipalities for water supply.   | \$ 75,000                 | S           | Res            | \$ 75,000              | \$ 25,000            | \$ 50,000           | \$ -                | \$ -                | \$ -              | \$ 75,000            |
| 21-04  | Renewal                  | SCADA Upgrades   | SCADA upgrades and planning in conjunction with the Juan de Fuca Water Distribution, Saanich Peninsula Water and Wastewater, and Core Area Wastewater Services. | \$ 1,150,000              | E           | Res            | \$ 500,000             | \$ 200,000           | \$ 200,000          | \$ 200,000          | \$ 200,000          | \$ 100,000        | \$ 900,000           |
| 21-05  | Renewal                  | SPW System Upgrade and Expansion   | Upgrade vulnerable sections of the SPWS system to a more resilient system and increase operational flexibility.   | \$ 14,700,000             | S           | Res            | \$ 800,000             | \$ 800,000           | \$ -                | \$ -                | \$ -                | \$ -              | \$ 800,000           |
| 21-05  | Renewal                  |  |   |                           | S           | Debt           | \$ -                   | \$ 12,900,000        | \$ -                | \$ -                | \$ -                | \$ -              | \$ 12,900,000        |
| 22-01  | Study                    | Water Strategic Plan Update  | Update the strategic plan to inform future works and identify hydraulic deficiencies.   | \$ 116,972                | S           | Res            | \$ 100,000             | \$ 100,000           | \$ -                | \$ -                | \$ -                | \$ -              | \$ 100,000           |
| 22-02  | New                      | Microwave Radio Upgrades   | To provide a high bandwidth communications backbone to the SPW/SPWW systems, a microwave communications system will be installed.                               | \$ 550,000                | E           | Res            | \$ 150,000             | \$ 250,000           | \$ 100,000          | \$ 100,000          | \$ 100,000          | \$ -              | \$ 550,000           |
| 23-01  | Study                    | DCC Program Update   | 5-year update of the DCC program.   | \$ 500                    | S           | Res            | \$ 500                 | \$ 500               | \$ -                | \$ -                | \$ -                | \$ -              | \$ 500               |
| 23-04  | Renewal                  | RTU & PLC Upgrade and Replacement  | Upgrade RTU programming within the SPWS service, upgrade the PLC at the Deep Cove pump station, and upgrade the telecommunications from the Hamsterly PS.       | \$ 140,000                | E           | ERF            | \$ 40,000              | \$ 40,000            | \$ -                | \$ -                | \$ -                | \$ -              | \$ 40,000            |
| 25-01  | New                      | Hamsterly Pump Station Capacity Upgrade  | Increase the capacity of the Hamsterly Pump Station to address increased water demand. This is the service's contribution to the DCC project.                   | \$ 6,040                  | S           | Res            | \$ -                   | \$ -                 | \$ 6,040            | \$ -                | \$ -                | \$ -              | \$ 6,040             |
| 24-01  | Decommission             | Dean Park Road Well Decommissioning  | Decommissioning of a groundwater well(s) on Dean Park Road.   | \$ 250,000                | S           | Res            | \$ 30,000              | \$ 130,000           | \$ 100,000          | \$ -                | \$ -                | \$ -              | \$ 230,000           |
| 24-02  | New                      | Reservoir Seismic Isolation Valves   | Addition of seismic isolation valves at various Saanich Peninsula tanks.  | \$ 800,000                | S           | Res            | \$ 200,000             | \$ 600,000           | \$ -                | \$ -                | \$ -                | \$ -              | \$ 600,000           |
| 26-01  | Decommission             | Decommissioning of Various Sites/Components  | Various existing facilities within SPWS have redundant valves and piping that require removal.  | \$ 150,000                | S           | Res            | \$ -                   | \$ -                 | \$ 50,000           | \$ 50,000           | \$ 50,000           | \$ -              | \$ 150,000           |
| 25-02  | Study                    | Asset Management Plan  | Update the asset management plan with recent study information.   | \$ 300,000                | S           | Res            | \$ 250,000             | \$ 250,000           | \$ -                | \$ -                | \$ -                | \$ -              | \$ 250,000           |
| 25-03  | Study                    | Operational Optimization Review  | Review the SPWS system from an operational perspective to investigate operational efficiencies and improvements.  | \$ 200,000                | S           | Res            | \$ -                   | \$ 100,000           | \$ 50,000           | \$ 50,000           | \$ -                | \$ -              | \$ 200,000           |
| 25-04  | Study                    | Cloake Hill/Deep Cove Hydraulic Assessment   | Detailed analysis of Cloake Hill Tank and Deep Cove Pump Station. Driven by the 2021 heat dome event and results of the DCC program and Strategic Plan Update   | \$ 100,000                | S           | Res            | \$ -                   | \$ 100,000           | \$ -                | \$ -                | \$ -                | \$ -              | \$ 100,000           |
| 27-01  | Replacement              | Cloake Hill/Deep Cove Upgrades   | Potential Construction Upgrades   | \$ 1,000,000              | S           | Res            | \$ -                   | \$ -                 | \$ -                | \$ 500,000          | \$ 500,000          | \$ -              | \$ 1,000,000         |
| 25-05  | Renewal                  | Asset Capital Improvement/Replacement Program  | Ongoing program to continually address multiple, small to mid-scale capital improvements to the Saanich Peninsula Water System.                                 | \$ 1,500,000              | S           | Res            | \$ -                   | \$ 75,000            | \$ 175,000          | \$ 200,000          | \$ 200,000          | \$ 175,000        | \$ 825,000           |
| <b>Sub-Total System Upgrades and Replacements</b>      |                          |  |   | <b>\$ 23,783,512</b>      |             |                | <b>\$ 3,275,500</b>    | <b>\$ 15,720,500</b> | <b>\$ 1,071,040</b> | <b>\$ 2,050,000</b> | <b>\$ 1,200,000</b> | <b>\$ 425,000</b> | <b>\$ 20,466,540</b> |
| <b>ANNUAL PROVISIONAL ITEMS</b>                        |                          |  |   |                           |             |                |                        |                      |                     |                     |                     |                   |                      |
| 24-03  | Renewal                  | Pump Station, Meter Station, Valve Repair, Transmission Main & Storage Tank Repairs, Replacements and decommissioning. | Planned and unplanned infrastructure and equipment renewal.   | \$ 1,200,000              | S           | ERF            | \$ -                   | \$ 200,000           | \$ 200,000          | \$ 200,000          | \$ 200,000          | \$ 200,000        | \$ 1,000,000         |
| <b>Sub-Total Annual Provisional Items</b>              |                          |  |   | <b>\$ 1,200,000</b>       |             |                | <b>\$ -</b>            | <b>\$ 200,000</b>    | <b>\$ 200,000</b>   | <b>\$ 200,000</b>   | <b>\$ 200,000</b>   | <b>\$ 200,000</b> | <b>\$ 1,000,000</b>  |
| <b>DEVELOPMENT COST CHARGE (DCC) PROGRAM</b>           |                          |  |   |                           |             |                |                        |                      |                     |                     |                     |                   |                      |
| 22-01  | Study                    | Water Strategic Plan Update  | Update the strategic plan to inform future works and identify hydraulic deficiencies.   | \$ 33,028                 | S           | Res            | \$ 30,000              | \$ 30,000            | \$ -                | \$ -                | \$ -                | \$ -              | \$ 30,000            |
| 23-01  | Study                    | DCC Program Update   | 5-year update of the DCC program.   | \$ 49,500                 | S           | Res            | \$ 49,500              | \$ 49,500            | \$ -                | \$ -                | \$ -                | \$ -              | \$ 49,500            |
| 25-01  | New                      | Hamsterly Pump Station Capacity Upgrade  | Increase the capacity of the Hamsterly Pump Station to address increased water demand.  | \$ 597,960                | S           | Res            | \$ -                   | \$ -                 | \$ 597,960          | \$ -                | \$ -                | \$ -              | \$ 597,960           |
| <b>Sub-Total Development Cost Charge (DCC) Program</b> |                          |  |   | <b>\$ 680,488</b>         |             |                | <b>\$ 79,500</b>       | <b>\$ 79,500</b>     | <b>\$ 597,960</b>   | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ 677,460</b>    |
| <b>GRAND TOTAL</b>                                     |                          |  |   | <b>\$ 25,664,000</b>      |             |                | <b>\$ 3,355,000</b>    | <b>\$ 16,000,000</b> | <b>\$ 1,869,000</b> | <b>\$ 2,250,000</b> | <b>\$ 1,400,000</b> | <b>\$ 625,000</b> | <b>\$ 22,144,000</b> |

Service: **2.610** **Saanich Peninsula Water Supply**

|                          |   |                              |                                      |                                    |   |
|--------------------------|---|------------------------------|--------------------------------------|------------------------------------|---|
| <b>Project Number</b>    | 18-04   | <b>Capital Project Title</b> | Post Disaster Emergency Water Supply | <b>Capital Project Description</b> | Identify and procure emergency systems for post disaster preparedness |
| <b>Project Rationale</b> | In the event of a disaster, it is proposed to have in place the ability to source, treat (if required) and distribute drinking water during the initial and sustained response and recovery phases to the public. Initial investigation has highlighted areas, such as having hardened hydrants/standpipes that the CRD should be investing in. Additional funds are required to start implementing these additional works. |                              |                                      |                                    |   |

|                          |  |                              |   |                                    |  |
|--------------------------|--|------------------------------|---|------------------------------------|--|
| <b>Project Number</b>    | 20-02  | <b>Capital Project Title</b> | Hamsterly Pump Station Backup Power Generator | <b>Capital Project Description</b> | Addition of a backup power generator at the Hamsterly Pump Station |
| <b>Project Rationale</b> | Addition of a backup power generator at the Hamsterly Pump Station. Project is temporary being deferred due to market escalation and considerations for combining with future Capacity upgrades. |                              |   |                                    |  |

|                          |   |                              |                            |                                    |   |
|--------------------------|---|------------------------------|----------------------------|------------------------------------|---|
| <b>Project Number</b>    | 21-01   | <b>Capital Project Title</b> | Level of Service Agreement | <b>Capital Project Description</b> | Determine and develop appropriate level of service agreements with the participating municipalities for water supply. |
| <b>Project Rationale</b> | Determine and develop appropriate level of service agreements with the participating municipalities for water supply. |                              |                            |                                    |   |

|                          |  |                              |                |                                    |   |
|--------------------------|--|------------------------------|----------------|------------------------------------|---|
| <b>Project Number</b>    | 21-04  | <b>Capital Project Title</b> | SCADA Upgrades | <b>Capital Project Description</b> | SCADA upgrades and planning in conjunction with the Juan de Fuca Water Distribution, Saanich Peninsula Water and Wastewater, and Core Area Wastewater Services. |
| <b>Project Rationale</b> | The existing SCADA system is nearing end of life for equipment. The SCADA system provides vital operational monitoring and control information for the Saanich Peninsula Water System. Additionally, the Juan de Fuca Water Distribution, Saanich Peninsula Wastewater, Regional Water System, and Core Area Wastewater services require similar upgrades and integration. This project will be carried out with the other services so that an fully integrated system can be implemented. |                              |                |                                    |   |

**Service:** 2.610 Saanich Peninsula Water Supply

**Project Number** 21-05 **Capital Project Title** SPW System Upgrade and Expansion **Capital Project Description** Upgrade vulnerable sections of the SPWS system to a more resilient system and increase operational flexibility.

**Project Rationale** This project is for expansion and replacement of watermains and appurtenances within the Saanich Peninsula Water Supply system for infrastructure renewal and improved resiliency. Funds are required for detailed design and construction of the Bear Hill Trunk extension section of transmission main from Mt Newton to the Dean Park Lower tank along East Saanich Road, preliminary design of the transmission main from McTavish Tank to Mills Road, and preliminary design of the Dean Park Feeder Main between Dean Lower and Dean Middle Tanks. Additional funding will be required to complete construction of all three project components but the design delivery and construction of the Bear Hill Trunk component are being delivered in partner with similar projects in the RWS system.

**Project Number** 22-01 **Capital Project Title** Water Strategic Plan Update **Capital Project Description** Update the strategic plan to inform future works and identify hydraulic deficiencies.

**Project Rationale** A water distribution system changes with development demand. A periodic update of the strategic plan to identify hydraulic deficiencies and inform future works is periodically required to ensure the level of service.

**Project Number** 22-02 **Capital Project Title** Microwave Radio Upgrades **Capital Project Description** To provide a high bandwidth communications backbone to the SPW/SPWW systems, a microwave communications system will be installed.

**Project Rationale** Multiple facilities throughout the CRD RWS system require additional bandwidth to allow for proper monitoring and control. This project will enable the initial design and preliminary installation of a high bandwidth microwave backbone that will be able to be leveraged by multiple CRD operational groups. The installation of this backbone will be coordinated with the other IWS service areas.

**Project Number** 25-01 **Capital Project Title** Hamsterly Pump Station Capacity Upgrade **Capital Project Description** Increase the capacity of the Hamsterly Pump Station to address increased water demand. This is the service's contribution to the DCC project.

**Project Rationale** In the 2018 KWL DCC Update report, the Hamsterly Pump Station was identified to require addition of a third pump to meet increased water demand. Increase the capacity of the Hamsterly Pump Station to address increased water demand. This project will be reassessed in the subsequent DCC update prior to progressing.

**Service:** 2.610 Saanich Peninsula Water Supply

**Project Number** 24-01 **Capital Project Title** Dean Park Road Well Decommissioning **Capital Project Description** Decommissioning of a groundwater well(s) on Dean Park Road.

**Project Rationale** Decommissioning of a former groundwater well at 1557 Dean Park Road. Initial decommissioning may only including well sealing for compliance with provincial regulations but eventually the electrical and concrete structure will also need to be decommissioned.

**Project Number** 24-02 **Capital Project Title** Reservoir Seismic Isolation Valves **Capital Project Description** Addition of seismic isolation valves at various Saanich Peninsula tanks.

**Project Rationale** Seismic valve upgrades at Cloake Hill, Bear Hill, Dawson and Lower Dean Tanks.

**Project Number** 26-01 **Capital Project Title** Decommissioning of Various Sites/Components **Capital Project Description** Various existing facilities within SPWS have redundant valves and piping that require removal.

**Project Rationale** Various decommissioning of old assets that are no longer required in the system.

**Project Number** 25-02 **Capital Project Title** Asset Management Plan **Capital Project Description** Update the asset management plan with recent study information.

**Project Rationale** Update the strategic asset management plan based upon recent studies such as the DCC Program Update. The update will inform future capital works.

|  |  |                              |  |                                    |   |
|--|--|------------------------------|--|------------------------------------|---|
| <b>Service:</b> 2.610 Saanich Peninsula Water Supply |  |                              |  |                                    |   |
| <b>Project Number</b>                                | 25-03  | <b>Capital Project Title</b> | Operational Optimization Review  | <b>Capital Project Description</b> | Review the SPWS system from an operational perspective to investigate operational efficiencies and improvements.  |
| <b>Project Rationale</b>                             | Engineering and Operations coordination and assessment of the SPWS system to better document operational procedures and assess opportunities for improvement.  |                              |  |                                    |   |
| <b>Project Number</b>                                | 25-04  | <b>Capital Project Title</b> | Cloake Hill/Deep Cove Hydraulic Assessment   | <b>Capital Project Description</b> | Detailed analysis of Cloake Hill Tank and Deep Cove Pump Station. Driven by the 2021 heat dome event and results of the DCC program and Strategic Plan Update |
| <b>Project Rationale</b>                             | Detailed analysis of Cloake Hill Tank and Deep Cove Pump Station. Driven by the 2021 heat dome event and results of the DCC program and Strategic Plan Update.   |                              |  |                                    |   |
| <b>Project Number</b>                                | 27-01  | <b>Capital Project Title</b> | Cloake Hill/Deep Cove Upgrades   | <b>Capital Project Description</b> | Potential Construction Upgrades   |
| <b>Project Rationale</b>                             | Potential upgrades to be further scoped following completion of the Assessment in Project #25-04.  |                              |  |                                    |   |
| <b>Project Number</b>                                | 25-05  | <b>Capital Project Title</b> | Asset Capital Improvement/Replacement Program  | <b>Capital Project Description</b> | Ongoing program to continually address multiple, small to mid-scale capital improvements to the Saanich Peninsula Water System.                               |
| <b>Project Rationale</b>                             | This program will fund items such as replacement of valves (line, air, check, PRV, etc), replacement and addition of instrumentation, decommissioning infrastructure and other mid sized improvements. This program will primarily address items that are more complex than can be delivered under the Annual Provisional account (24-03) but will comprise of smaller projects than those listed in the SPW System Upgrade and Expansion Program (21-05). Budget forecasts will be further influenced by asset management plans and operational coordination. |                              |  |                                    |   |
| <b>Project Number</b>                                | 24-03  | <b>Capital Project Title</b> | Pump Station, Meter Station, Valve Repair, Transmission Main & Storage Tank Repairs, Replacements and decommissioning. | <b>Capital Project Description</b> | Planned and unplanned infrastructure and equipment renewal.   |
| <b>Project Rationale</b>                             | Annual Provisional Account to address planned and unplanned infrastructure and equipment renewals.   |                              |  |                                    |   |

**2.610 Saanich Peninsula Water  
Summary Schedule  
2025 - 2029 Financial Plan**

**Asset Profile**

**Saanich Peninsula Water**

One of the 16 CRD drinking water systems across the region, Saanich Peninsula Water Supply obtains treated drinking water from the Regional Water Supply System and is responsible for the bulk trunk water supply systems for Central Saanich, Sidney & North Saanich. Assets include land, 46 kilometres of water supply mains, nine balancing reservoirs, nine pumping stations, two pressure reducing stations, nine supply meters and two rechlorination stations.

**Reserve/Fund Summary**

|                            | Estimated        | Budget           |                  |                  |                  |                  |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                            | 2024             | 2025             | 2026             | 2027             | 2028             | 2029             |
| DCC Reserve Account        | 2,145,815        | 1,547,855        | 1,547,855        | 1,547,855        | 1,547,855        | 1,547,855        |
| Equipment Replacement Fund | 1,670,050        | 1,570,050        | 1,520,050        | 1,470,050        | 1,470,050        | 1,470,050        |
| Capital Reserve            | 3,664,382        | 4,264,382        | 2,995,382        | 1,345,382        | 545,382          | 520,382          |
| <b>Total</b>               | <b>7,480,247</b> | <b>7,382,287</b> | <b>6,063,287</b> | <b>4,363,287</b> | <b>3,563,287</b> | <b>3,538,287</b> |



2.610 Saanich Peninsula Water  
Development Cost Charges  
2025 - 2029 Financial Plan

Development Cost Charges Reserve Schedule

Reserve Fund: Saanich Peninsula Water Development Cost Charges (Bylaw # 3208)

| Fund: 1009 Fund Center: 101353- DCC Water System only | Estimated        | Budget           |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
|   | 2024             | 2025             | 2026             | 2027             | 2028             | 2029             |
| Beginning Balance                                     | 2,100,815        | 2,145,815        | 1,547,855        | 1,547,855        | 1,547,855        | 1,547,855        |
| Transfers to Reserve                                  | -                |                  |                  |                  |                  |                  |
| Transfers from Reserve based on DCC-capital plan      | -                | (597,960)        |                  | -                |                  | -                |
| DCC's received from Member Municipalities             |                  |                  |                  |                  |                  |                  |
| Interest Income*                                      | 45,000           |                  |                  |                  |                  |                  |
| <b>Ending Balance \$</b>                              | <b>2,145,815</b> | <b>1,547,855</b> | <b>1,547,855</b> | <b>1,547,855</b> | <b>1,547,855</b> | <b>1,547,855</b> |

General Comments:

Saanich Peninsula Water Development Cost Charges (DCC's) was adopted in 2005 for the purpose of providing funds to assist with the capital costs of providing, constructing, altering or expanding the Districts water & wastewater systems that services the Member Municipalities.

The above cash flow only reflects DCC Reserve information for Water System only (Wastewater's information will be provided in the Wastewater budgets). These Reserve funds are received from member municipalities as Development Cost Charges (DCC's) to provide for the capital costs of water capacity system improvements within the service areas.

In December 2018 the bylaw was ammended to remove Development Cost Charges on new projects to recognize that the fund's balance exceeded the total of current development projects.

\* Interest should be included in determining the estimated ending balance for the current year. Interest in planning years nets against inflation which is not included.

2.610 Saanich Peninsula Water  
 Equipment Replacement Reserve Schedule  
 2025 - 2029 Financial Plan

**Equipment Replacement Reserve Schedule**

**Reserve Fund:** Saanich Peninsula Water-Equipment Replacement Reserve (covered by CRD-ERF Bylaw)

| Fund: 1022 Fund Center: 101452              | Estimated        | Budget           |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
|   | 2024             | 2025             | 2026             | 2027             | 2028             | 2029             |
| Beginning Balance                           | 1,807,050        | 1,670,050        | 1,570,050        | 1,520,050        | 1,470,050        | 1,470,050        |
| Equipment purchases (Based on Capital Plan) | (200,000)        | (200,000)        | (200,000)        | (200,000)        | (200,000)        | (200,000)        |
| Transfer from Operating Budget              | 50,000           | 100,000          | 150,000          | 150,000          | 200,000          | 200,000          |
| Interest Income*                            | 13,000           |                  |                  |                  |                  |                  |
| <b>Ending Balance \$</b>                    | <b>1,670,050</b> | <b>1,570,050</b> | <b>1,520,050</b> | <b>1,470,050</b> | <b>1,470,050</b> | <b>1,470,050</b> |

General Comments: The fund is used to replace water system infrastructure throughout the system as failing components are identified and not funded through operating budgets.

\* Interest should be included in determining the estimated ending balance for the current year. Interest in planning years nets against inflation which is not included.

2.610 Saanich Peninsula Water  
 Capital Reserve Fund  
 2025 - 2029 Financial Plan

**Capital Reserve Fund Schedule**

**Reserve Fund:** Saanich Peninsula Water Capital Reserve Fund ( Bylaw #1397)

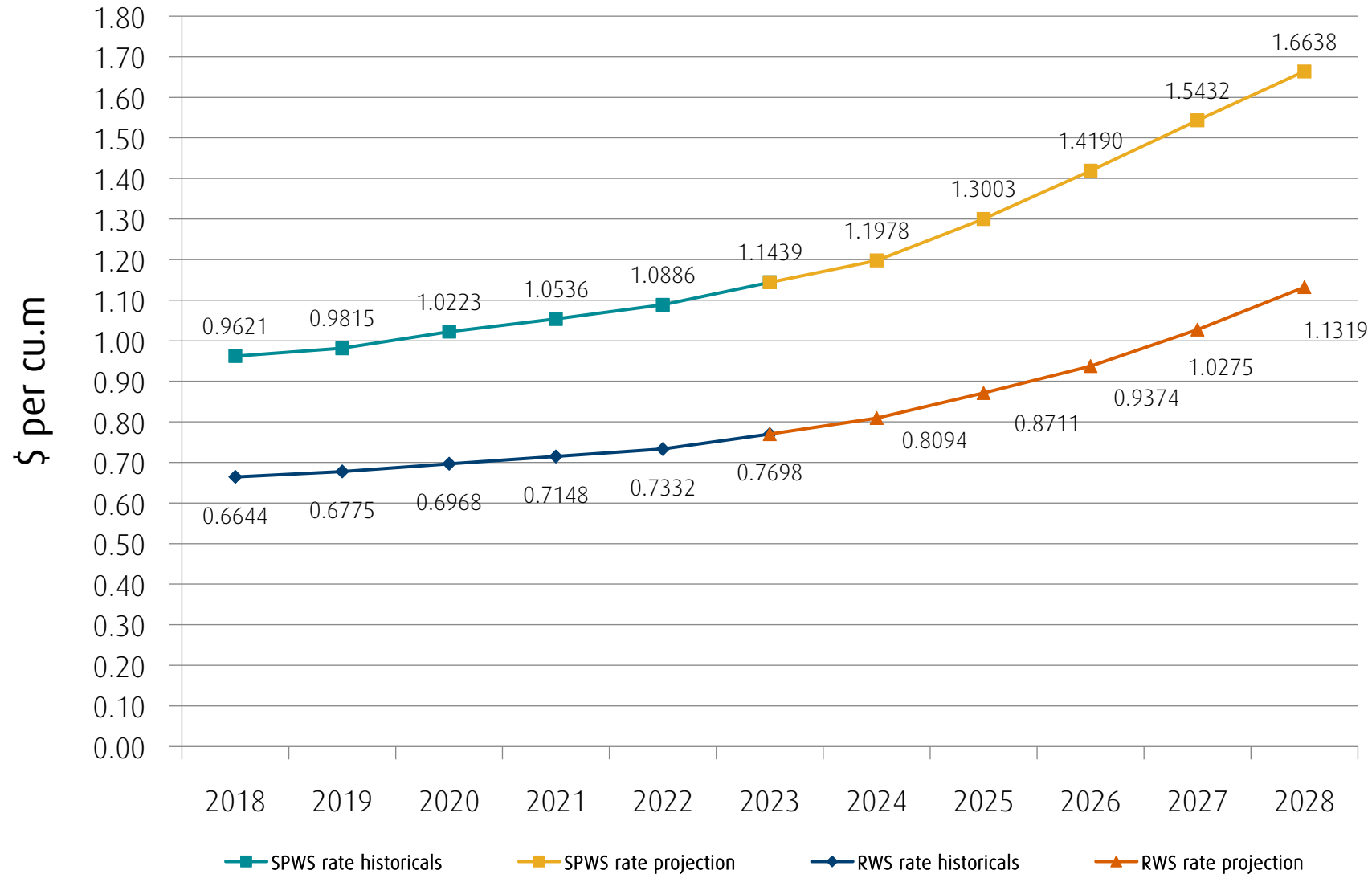
| Fund: 1009 Fund Center: 102159                      | Estimated        | Budget           |                  |                  |                |                |
|---|------------------|------------------|------------------|------------------|----------------|----------------|
|   | 2024             | 2025             | 2026             | 2027             | 2028           | 2029           |
| <b>Beginning Balance</b>                            | 3,724,382        | 3,664,382        | 4,264,382        | 2,995,382        | 1,345,382      | 545,382        |
| <b>Transfers from Reserve based on capital plan</b> | (950,000)        | -                | (1,669,000)      | (2,050,000)      | (1,200,000)    | (425,000)      |
| <b>Transfer from Capital Reserve (Unspent)</b>      | -                | -                | -                | -                | -              | -              |
| <b>Transfer from Other (MFA etc.)</b>               | -                | -                | -                | -                | -              | -              |
| Transfer unspent capital funds from LA funds        |                  |                  |                  |                  |                |                |
| <b>Transfer from Operating Budget</b>               | 800,000          | 600,000          | 400,000          | 400,000          | 400,000        | 400,000        |
| <b>Interest Income*</b>                             | 90,000           |                  |                  |                  |                |                |
| <b>Ending Balance \$</b>                            | <b>3,664,382</b> | <b>4,264,382</b> | <b>2,995,382</b> | <b>1,345,382</b> | <b>545,382</b> | <b>520,382</b> |

General Comments:  
 Saanich Peninsula Water Capital Reserve Fund was adopted in 1985 for the purpose of capital payments including planning, engineering and legal costs for providing, latering or expanding water system infrastructure related to the Saanich Peninsula Water Supply System.

The fund is used for the purpose of funding the Service Capital infrastructure related directly or indirectly to water facilities, (excluding DCC) capital expenditures.

\* Interest should be included in determining the estimated ending balance for the current year. Interest in planning years nets against inflation which is not included.

## Saanich Peninsula Water Rate and Regional Water Supply Rate, History and Projection





# Saanich Peninsula Water Commission Amalgamation Study

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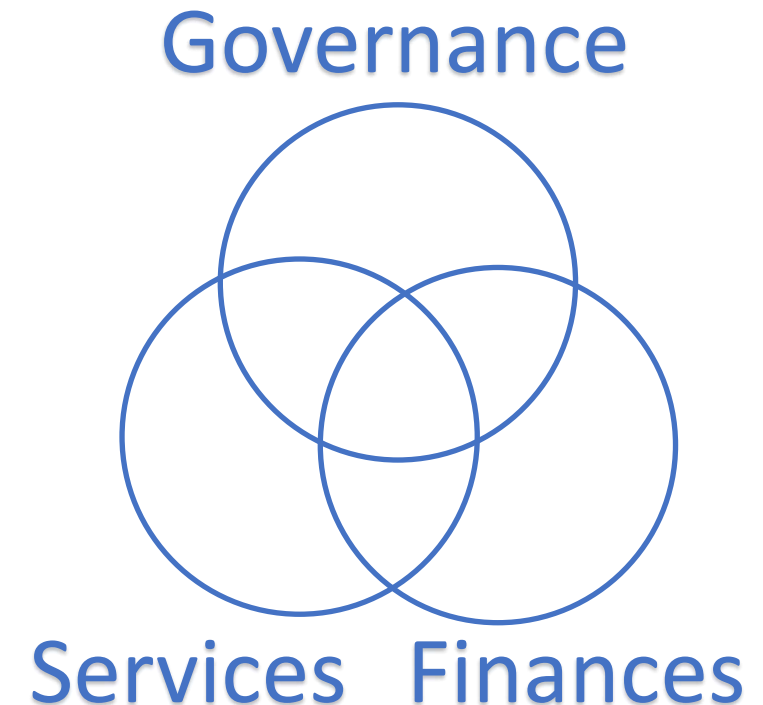
Presentation to Commission  
October 17, 2024



# Outline

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- Introductions
  - Dan Huang, RPP, MCIP – Principal, Connections Planning
- Background / Study Scope
- Services / Water System Overview
- Financial Overview
- Governance Overview
- Initial Analysis and Observations
- Next Steps
- Questions / Discussion



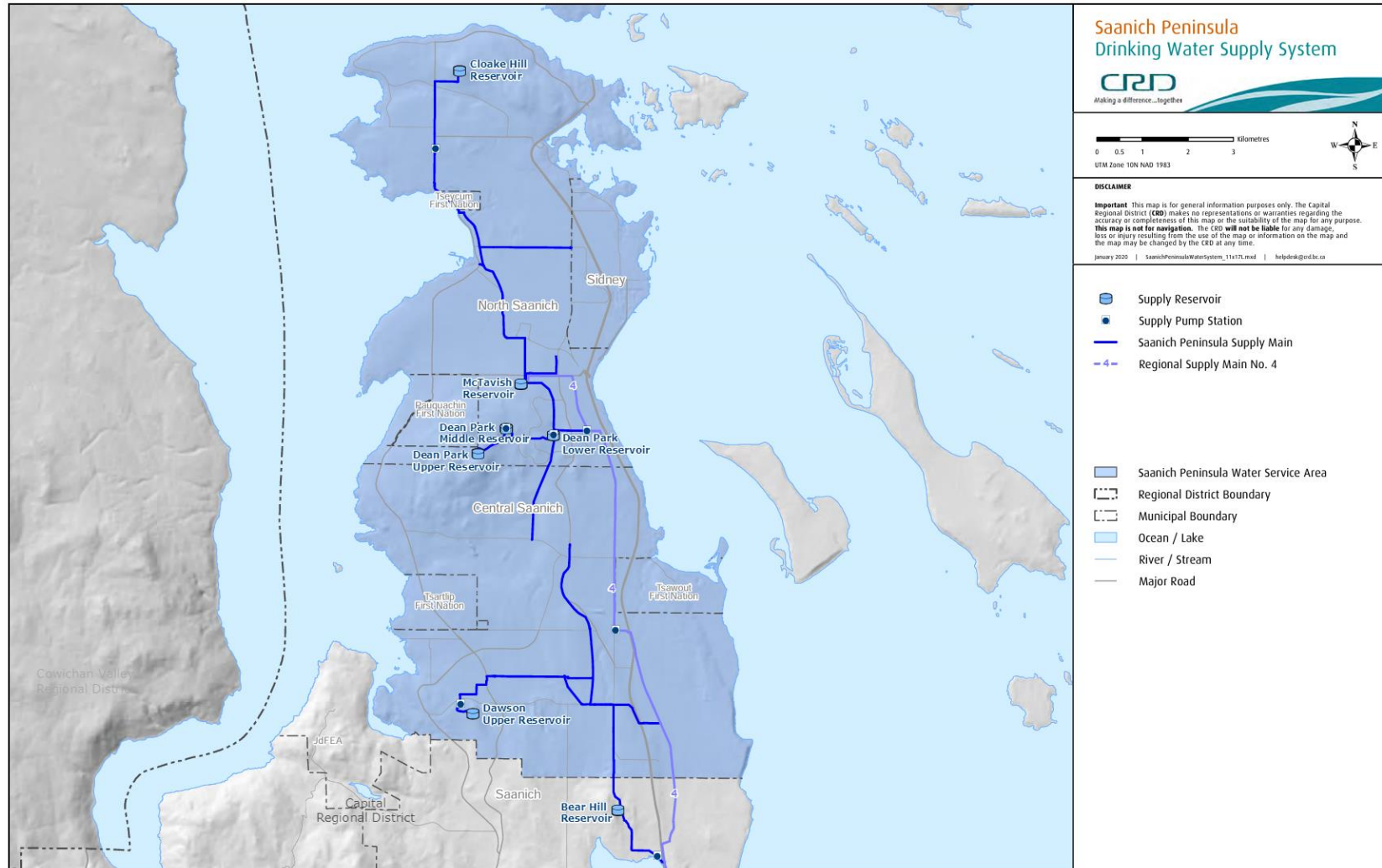
# Background / Scope

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- 1976 – Saanich Peninsula Water Commission established by letters patent (dissolution of 3 improvement districts) as a sub-regional service, to provide potable water supply to Sidney, North Saanich and Central Saanich
- 1997 – Regional Water System established for the capital region through provincial legislation, transferring assets, liabilities, management to CRD
- Saanich Peninsula water system is connected seamlessly to Regional Water system – it essentially purchases bulk water from Regional system and sells it to the 3 municipal partners for distribution to residents and ratepayers
- Scope of study is to review the pros and cons, and other considerations of the potential amalgamation of Saanich Peninsula water into the Regional Water system.



# Services / Water System Overview

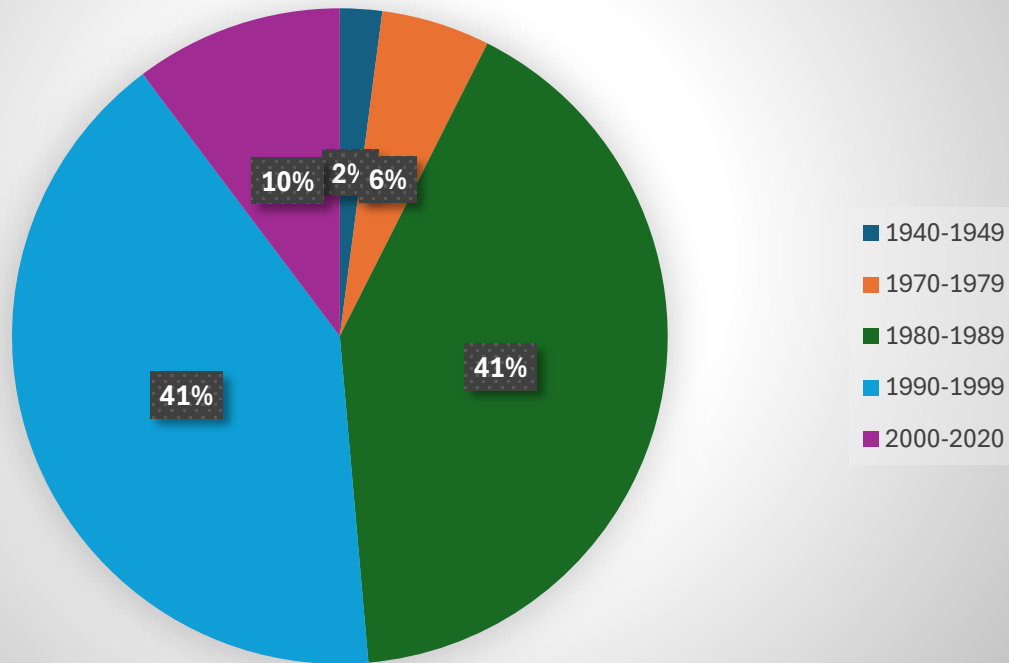


- 35km watermains
- 6 storage reservoirs
- 6 pumping stations
- 13 pressure control stations

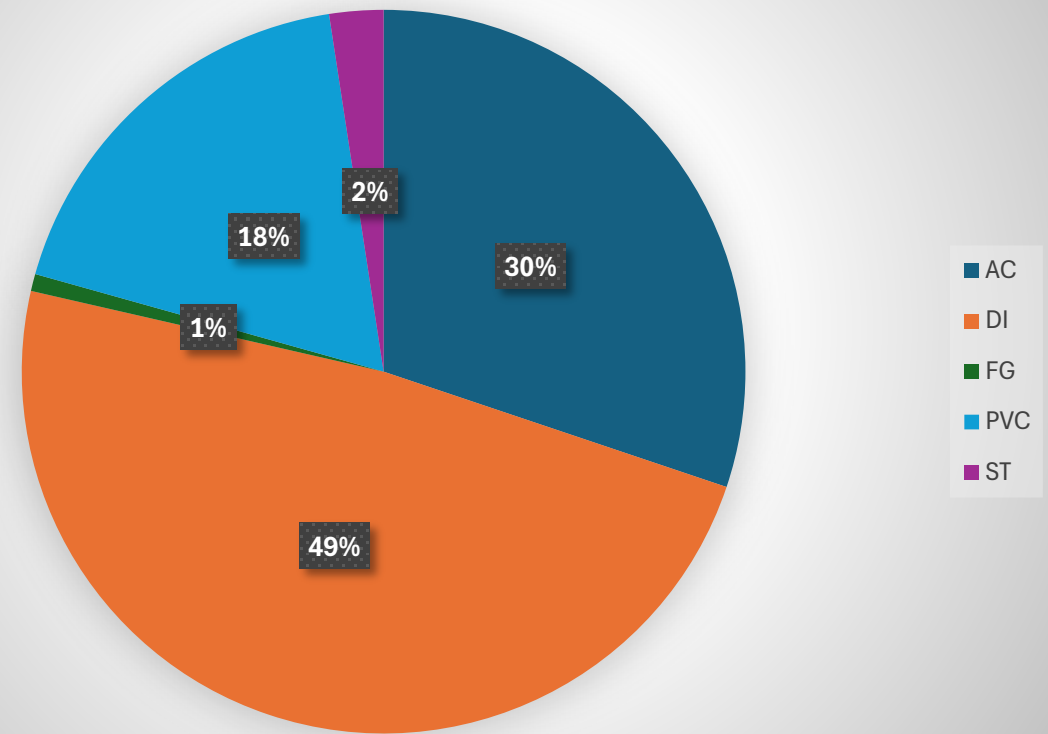
# Services / Water System Overview

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## Saanich Peninsula Watermains by Age



## Saanich Peninsula Watermains by Type



# Services / Water System Overview

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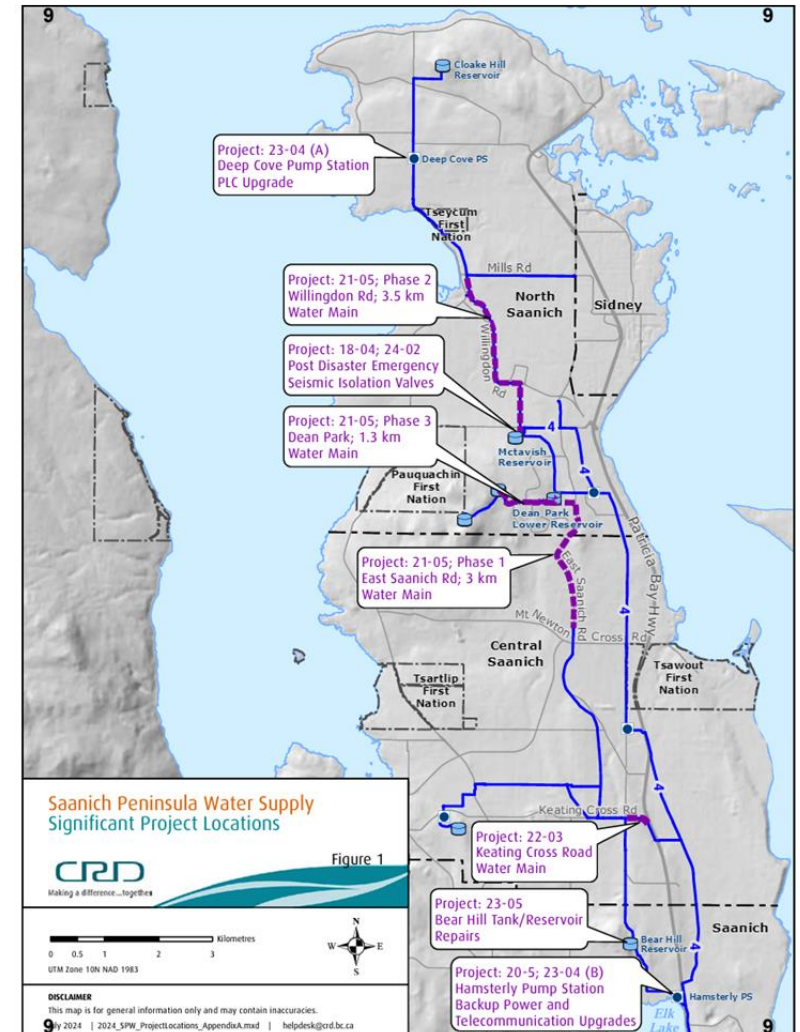
## OPERATIONS

- Saanich Peninsula and Gulf Islands Operations team operates and maintains the Saanich Peninsula Water System, including routine operational and preventative maintenance program, as well as corrective (unplanned) maintenance
- 2024 Total Operating Expenditures = ~7.9 million, of which ~\$2.7 million (34%) were for base operating and capital expenditures, and debt financing
- San Pen currently operates as an extension of the Regional Supply water system (except for storage capacity) – additional tier due to establishment timing
- Working with Integrated Water Services (IWS) team to identify potential operational and administrative efficiencies for a potential amalgamation with Regional Water.

# Services / Water System Overview

## CAPITAL WORKS

- Saanich Peninsula Water capital program reflects both annual and 5-year capital budget, approved in each year by the CRD Board:
  - 2024 capital program = ~\$11.0 million
  - 5-year capital program = ~\$22.2 million
- Majority of 5-year capital program is for the Bear Hill Transmission Main and other renewal and resiliency works, at ~\$14.7 million
- Capital works servicing Saanich Peninsula have regional benefits (e.g. Bear Hill) and vice versa.



# Financial Overview

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- SPWC purchases bulk water from Regional Water at \$0.8094 per m<sup>3</sup> and then re-sells it to the 3 municipalities at the following rates (2024):
  - Wholesale water rate = \$1.1978 per m<sup>3</sup>
  - Agricultural water rate = \$0.2105 per m<sup>3</sup>
  - Agricultural Research Station water rate = \$1.2330 per m<sup>3</sup>
- Difference in wholesale and bulk water rate (approx. **\$0.39 per m<sup>3</sup>**) is the main financial consideration for the 3 partners to consider amalgamation
- The majority of the current operating budget goes towards bulk water expenditures (~\$5.2M of ~\$7.9M, or 66%). This is a “flow through” expenditure and would be adjusted as part of amalgamation

# Financial Overview

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## RESERVE FUNDS

- Total Reserve Funds (2023) = \$7,632,247
  - DCC Reserve Account = \$2,100,815
  - Equipment Replacement Fund = \$1,807,050
  - Capital Reserves = \$3,724,372
- DCC Reserves would remain to fund specific Saanich Peninsula water projects, while other reserve funds would likely be pooled into the Regional Water reserve funds upon amalgamation

# Financial Overview

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## CAPITAL DEBT

- Capital Debt – MFA Bylaw No. 4411 = \$12.9 million debenture approved in 2021 for various capital expenditures over the next 5 years (e.g. Bear Hill)
- Further review needed on potential impacts of capital debt retention post-amalgamation

## ASSET RETIREMENT OBLIGATION (ARO)

- While not an operating liability, the long-term disposal of 10.5km of Asbestos Cement watermains will need to be factored into the ARO calculations and reporting under PSAB 3280 (working with CRD Finance to determine this consideration)

# Governance Overview

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- Saanich Peninsula Water Commission (SPWC) consists of 11 appointed members, including
  - Each participant's regional directors (3)
  - An additional appointed council representative (3)
  - A public representative from each community (3)
  - One First Nation representative, and
  - One agricultural representative
- Commission meets bi-monthly on the third Thursday of the month
- SPWC provides recommendations on bylaws, budgets (operating and capital), and other water system considerations



# Governance Overview

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- As part of Regional Water System transfer in 1997, a series of bodies were established to help govern the new service, including:
  - Regional Water Supply Commission – for overall regional water system
  - Juan de Fuca Water Distribution Commission – for supply/distribution of potable water to the Western Communities
  - Water Advisory Committee – public advisory committee comprised of reps from First Nations, environmental, other organizations, and residents/ratepayers
- Regional Water Supply Commission (RWSC) is comprised of 22 members, all elected officials from their respective communities
- Amalgamation would see the SPWC fold into the RWSC, with potential size increase to be determined

# Initial Analysis and Observations

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## OPERATIONS

- Work with IWS staff to determine operational/administrative efficiencies in amalgamating Saanich Peninsula Water with Regional Water Services
- Consider potential impacts to Gulf Islands Water operations (currently operated jointly with Saanich Peninsula Water operations)
- Review Saanich Peninsula water system works which have regional benefits, in support of amalgamation considerations
- Ensure that identified 5-year capital projects for Saanich Peninsula maintain same priority within a larger Regional Water capital program

# Initial Analysis and Observations

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## FINANCIAL

- Amalgamation will provide potential additional funding for 3 municipal partners, based on the current difference between the bulk water rate and wholesale rate
- Amount of potential funding will be determined by finalizing regional/sub-regional infrastructure components
- Additional operating expenditures (~\$2.6M) will be borne by the Regional Water service – working with Finance to determine potential impacts
- Debenture obligations to be further analyzed, with potential options to be considered regarding timing of amalgamation

# Initial Analysis and Observations

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## GOVERNANCE

- 11-member SPWC would dissolve and folded into 22-member (current) RWSC – additional members to be determined (Sidney, Central Saanich, North Saanich)
- Non-elected representation currently on SPWC would be lost, could be added to Regional Water Advisory Committee
- Future decision-making would be addressed at a more regional level – loss of control vs. one region, one water supply system
- Bylaws would need to be reviewed and updated as appropriate

# Next Steps

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- Continue to work with CRD staff to refine operations, finance and governance/administration considerations – Oct/Nov 2024
- Prepare Draft Report – Dec 2024
- Present to Saanich Peninsula Water Commission and Regional Water Supply Commission – Jan/Feb 2025

Questions? / Discussion?

# Saanich Peninsula Water Commission Amalgamation Study

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Presentation to Commission  
October 17, 2024



# Thank you!



Source: [seasidemagazine.ca](http://seasidemagazine.ca)



**REPORT TO REGIONAL WATER SUPPLY COMMISSION  
MEETING OF WEDNESDAY, SEPTEMBER 25, 2024**

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**SUBJECT**     **Regional Water Supply Service 2025 Budget Requirement for Bear Hill Extension Project**

**ISSUE SUMMARY**

To recommend project delivery coordination and cost sharing between the Regional Water Supply (RWS) and Saanich Peninsula Water (SPW) services for the Bear Hill Trunk Watermain Extension (Bear Hill Trunk).

**BACKGROUND**

To support understanding of the project references below, a schematic has been provided in Appendix A.

**Saanich Peninsula Water:**

In 1991, a SPW Management Plan report identified system upgrades to the SPW system which included the Bear Hill Tank system, complete with a Bear Hill trunk watermain from the Bear Hill tank to Dean Park Lower tank. The Bear Hill trunk was determined to be constructed in three separate phases, of which the first two were completed in the early to mid-1990s. The Bear Hill Trunk currently extends from Bear Hill tank to the Saanichton area at East Saanich Road and Wallace Drive and consists of a 762 millimeter (mm) and 610mm diameter ductile iron watermain.

In 2015, a SPW Watermain Condition Assessment report recommended that the Bear Hill Trunk watermain be completed with approximately 3 kilometers (km) of watermain within 10-years (by 2025). Benefits of completing the trunk watermain include improving system redundancy, improving the ability to complete maintenance work on Main No. 4, and providing a higher tolerance/acceptance to main breaks, thus improving the overall resilience of water supply to the Saanich Peninsula. The Saanich Peninsula Water Supply Commission have endorsed this project to be completed under Capital Project No. 21-05.

In November 2023, Capital Regional District (CRD) entered a contract with a design consultant to progress CRD's Transmission Main Upgrade Program, which included seven projects between both the SPW and RWS systems. As of August 2024, the design team is working toward the 90% design deliverable for the Bear Hill Trunk and have provided a Class C cost estimate ranging from \$17.7 million (M) to \$24.6M in construction costs. This cost estimate exceeds the available \$12.9M funding in the SPW Loan Authorization Bylaw No. 4411, which poses risk of delay or cancellation of the project.

**Regional Water Supply:**

As part of the same Transmission Main Upgrade Program that is delivering the Bear Hill Trunk project, a separate project is being delivered to replace an approximately 2.9km section of concrete cylinder pipe in RWS Transmission Main No. 4 from the intersection of Lochside Drive and Island View Road to the intersection of Central Saanich Road and Mount Newton Cross Road. This project was selected to improve resiliency by replacing some critical sections of concrete cylinder pipe with more resilient steel mains. The project has been awarded \$6M in grant

funding through the Strategic Priorities Fund and has been endorsed by the RWS Commission under RWS Capital Project No. 23-17. As of August 2024, the design team is working toward the 90% design deliverable for the Main No. 4 - Mt Newton to Highway 17 project and have provided a Class C cost estimate ranging from \$21.7M to \$30.1M in construction costs. Construction of this pipe replacement, particularly the tie-ins at the project limits, would pose significantly lower risk if an additional water supply to the Saanich Peninsula, such as the Bear Hill Trunk connection, was available. This is a significant indirect benefit to the RWS system to have the Bear Hill trunk project tendered concurrently and commissioned before tie-ins of RWS Capital Project No. 23-17.

In 2022, CRD completed the Regional Water Supply Master Plan (“Master Plan”). Within this Master Plan, was project M11 – Twin Critical Main No. 4, which included the recommendation to twin 3.1km of Main No. 4 (610/762mm diameter) from the intersection of Central Saanich Road and Mount Newton Cross Road to the intersection of Aldous Terrace and Lowe Road. Cost estimates within the Master Plan were preliminary, but based on those estimates, the portion of work related to the 3.1km scope listed above could be estimated to exceed \$25M, when filtering out other project components and adjusting to 2025 dollars. The intent of this project was to increase capacity and improve resiliency for the Saanich Peninsula water service. The capacity and resiliency improvements proposed by this scope within the Master Plan would largely be achieved by the Bear Hill Trunk project being undertaken as part of SPW Capital Project No. 21-05 but it is also noted that there are still additional segments of concrete cylinder pipe on the Saanich Peninsula portion of Main No. 4 that will still be gradually transitioned to more seismically resilient pipe materials over time.

#### SPW, RWS and Municipal Shared Benefit:

There is mutual benefit in combining all the works described above, which is why CRD staff have initiated this work under a larger program. Having the Bear Hill Trunk extended to Lower Dean tank will provide greater resiliency to the Saanich Peninsula system and mitigate risk when completing the tie-ins as part of RWS Capital Project No. 23-17. CRD staff have been frequently in discussion with municipal staff from both District of North Saanich (North Saanich) and District of Central Saanich (Central Saanich) and intend to coordinate the installation of their distribution watermains and surface improvements for both municipalities.

### **ALTERNATIVES**

#### *Alternative 1*

That the cost of the Bear Hill Trunk Watermain Extension capital project No. 21-05 be cost-shared between the Regional Water Supply and Saanich Peninsula Water services, with up to 50% of the total cost being included in the 2025 Regional Water Supply Capital Plan.

#### *Alternative 2*

That funding not be provided for the Bear Hill Trunk Watermain Extension.

### **IMPLICATIONS**

#### *Financial Implications*

The Bear Hill Trunk (part of SPW Capital Project No. 21-05) and RWS Master Plan Option M11 both recommend projects of similar cost that will provide similar hydraulic capacity and resiliency improvements to the water supply on the Saanich Peninsula.



The Bear Hill Trunk will also meet the hydraulic improvement requirements proposed under RWS Master Plan Option M11, which would have a value exceeding \$25M in 2025 dollars. While savings are to be expected from no longer needing to twin this section of main for hydraulic reasons, it is also prudent to point out that this 3.1km section of piping is still among the more than 9km of concrete cylinder pipes on the section of Main No. 4 that serves the Saanich Peninsula, all of which will still require eventual replacement for end of life and/or seismic resiliency at some point in the future. The Bear Hill Trunk will be of great benefit to the water supply during all future pipe upgrades to Main No. 4, including the replacements being proposed under RWS Capital Project 23-17.

The Bear Hill Trunk is currently in the detailed design stage and will be ready to tender for construction as early as the first quarter (Q1) of 2025. Sharing the cost of the Bear Hill Trunk between RWS and SPW services is believed to be a cost-effective means for both services to address capacity requirements and improve resiliency of their water systems on the Saanich Peninsula. Existing SPW Loan Authorization Bylaw No. 4411 provides insufficient funding for the full cost of this project. Without funding support from the RWS service, SPW would require a new Loan Authorization Bylaw to fund the project, which requires time and an approval process, exposing the project to the risk of deferral or cancellation, in which case, the RWS service would still be expected to complete the works recommended within the Master Plan, at a greater total cost. Not proceeding with the Bear Hill trunk extension project could also impact the ability to complete RWS Project No. 23-17, which has \$6M in grant funding available and is scheduled to start construction in 2025.

CRD proposes that RWS funds up to 50% of the cost of the Bear Hill Trunk project, which is currently estimated at \$20.5M (+/-20%) and that the 2025 RWS Capital Plan include an update to Capital Project No. 23-17 to include Bear Hill Trunk funding, in addition to the +/-3km of Main No. 4 segment replacement, to a combined maximum RWS funding of \$39M for both projects. This budget reflects the current mid-range construction estimates for these projects, plus estimated engineering, project management and administrative costs. Prior to awarding a Construction Contract, a separate recommendation will be provided to the RWS Commission that will reflect actual tender pricing received and a reassessment on the budget.

#### *Service Delivery Implications*

Currently, all the CRD's water supply to North Saanich and Town of Sidney passes through Supply Main No. 4 and has no redundancy south of Lowe Pump Station. This provides limited operational flexibility to be able to conduct maintenance or repairs on this main, including the ties that would be required to complete RWS Project No. 23-17. Completing the Bear Hill Trunk would greatly improve operational flexibility of the water supply to the Saanich Peninsula.

#### *Environmental & Climate Action*

Segments of Main No. 4 along the Saanich Peninsula include concrete cylinder pipe, which is considered less seismically resilient than steel or ductile iron watermains. Proceeding with the Bear Hill Trunk will improve the overall resiliency of the water supply to the Saanich Peninsula and better align CRD with the operational flexibility to also replace critical sections of Main No. 4, increasing resiliency further.

*First Nations Reconciliation*

RWS Capital Project No. 23-17 is to replace a concrete cylinder pipe segment of Main No. 4 that passes directly adjacent to Tsawout First Nation, which will increase resiliency of the supply main in this area. Proceeding with Bear Hill Trunk will give more operational flexibility to be able to complete the tie-ins for replacement of this segment of Main No. 4.

*Intergovernmental Implications*

CRD staff have been frequently coordinating with North Saanich and Central Saanich municipal staff and intend to co-deliver the installation of distribution watermains and surface improvements for both municipalities as part of a combined tender that includes the Bear Hill Trunk and RWS Capital Project No. 23-17. Both municipalities would be contributing funding to cover their own portions of the work. Not only will delaying the installation of the Bear Hill Trunk have implications in completing RWS Project No. 23-17, but it will also delay capital projects for both North Saanich and Central Saanich, which CRD has intended to facilitate as part of this larger program.

**CONCLUSION**

The Bear Hill Trunk project is of benefit to both the Regional Water Supply (RWS) and Saanich Peninsula Water (SPW) services and will improve overall resiliency to the water supply on the Saanich Peninsula. Proceeding with the Bear Hill Trunk extension project now, would meet the intent of a significant portion of the works identified within RWS Master Plan, Project M11. Cost sharing with SPW would be of mutual financial benefit to both services. Proceeding with this project will provide the operational flexibility for Capital Regional District (CRD) to proceed with replacement of a segment of Main No. 4, which has been identified as RWS Capital Project No. 23-17 and is already approved for partial grant funding. The CRD has also been working collaboratively with the District of North Saanich and District of Central Saanich and intend to co-deliver infrastructure upgrades for both municipalities as part of both above referenced CRD projects.

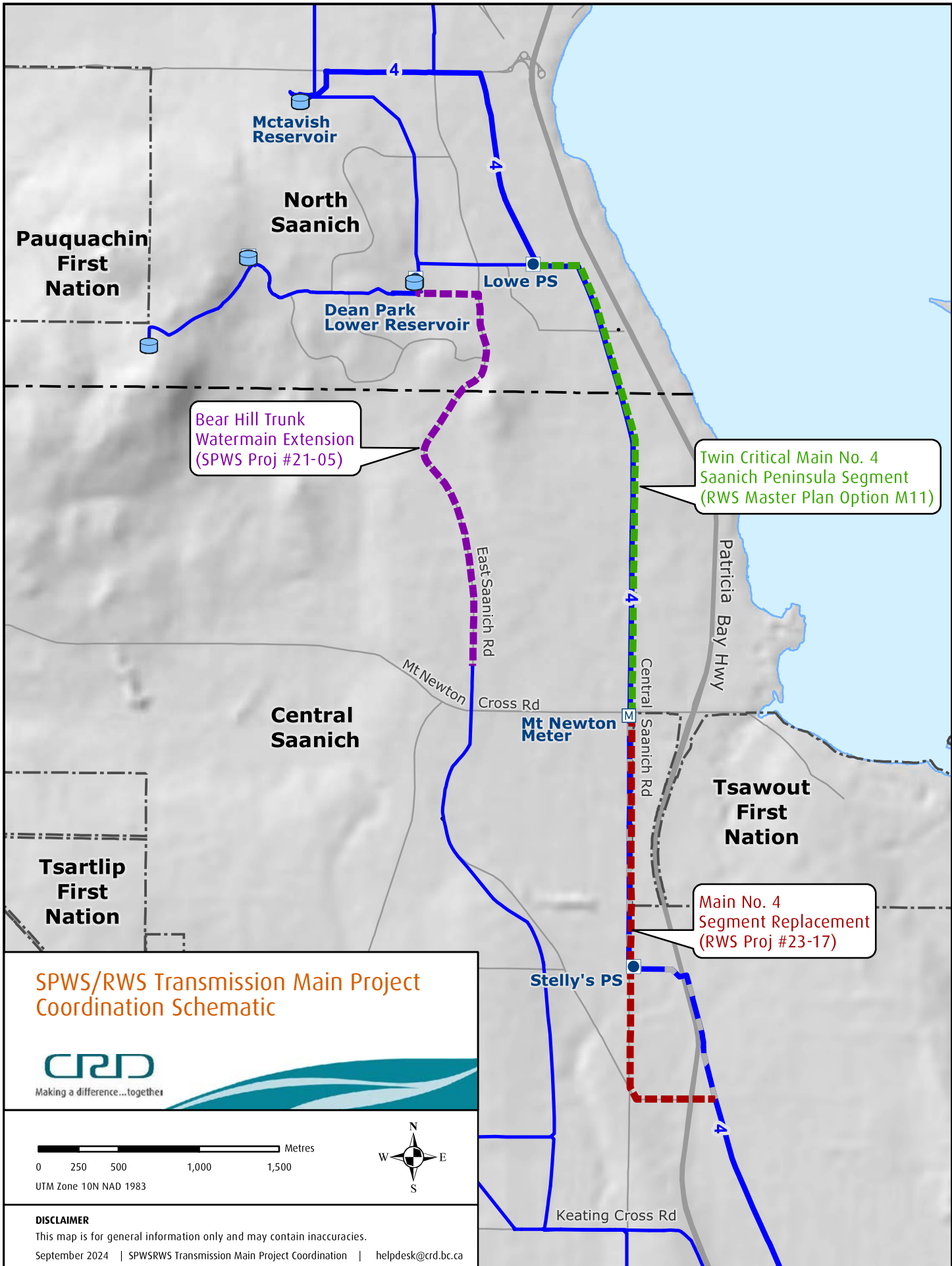
**RECOMMENDATION**

That the cost of the Bear Hill Trunk Watermain Extension capital project No. 21-05 be cost-shared between the Regional Water Supply and Saanich Peninsula Water services, with up to 50% of the total cost being included in the 2025 Regional Water Supply Capital Plan.

|               |  |
|---------------|--|
| Submitted by: | Joseph Marr, P.Eng., Senior Manager, Infrastructure Engineering        |
| Concurrence:  | Alicia Fraser, P. Eng., General Manager, Integrated Water Services     |
| Concurrence:  | Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer, GM Finance & IT |
| Concurrence:  | Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer            |

**ATTACHMENT(S)**

Appendix A: SPW/RWS Transmission Main Project Coordination Schematic



### SPWS/RWS Transmission Main Project Coordination Schematic



UTM Zone 10N NAD 1983



#### DISCLAIMER

This map is for general information only and may contain inaccuracies.  
September 2024 | SPWSRWS Transmission Main Project Coordination | helpdesk@crd.bc.ca



# Capital Regional District

## HOTSHEET AND ACTION LIST

### Juan de Fuca Water Distribution Commission

Tuesday, October 1, 2024

12 PM

Goldstream Meeting Room  
479 Island Highway  
Victoria, BC

The following is a quick snapshot of the FINAL Juan de Fuca Water Distribution Commission decisions made at the meeting. The minutes will represent the official record of the meeting. A name has been identified beside each item for further action and follow-up.

#### 3. ADOPTION OF MINUTES

The minutes of the July 2, 2024 meeting were adopted as circulated.

#### 7. COMMISSION BUSINESS

##### 7.1 Juan de Fuca Water Distribution Service 2025 Operating and Capital Budget

**Recommendation:** The Juan de Fuca Water Distribution Commission recommends the Committee of the Whole recommend that the Capital Regional District Board:

1. Approve the 2025 Operating and Capital Budget and the Five Year Capital Plan;
2. Approve the 2025 Juan de Fuca Water Distribution Service retail water rate of \$2.8395 per cubic metre, adjusted if necessary, by any change in the Regional Water Supply wholesale water rate;
3. Direct staff to balance the 2024 actual operating deficit or surplus on the 2024 capital fund transfer;
4. Direct staff to update carry forward balances in the 2025 Capital Budget for changes after year end; and
5. Direct staff to amend the Water Distribution Local Service Conditions, Fees and Charges Bylaw accordingly

**CARRIED**

**The following reports were received for information**

**7.2. Process Improvement and Customer Experience Strategies for CRD Water Billing**

**7.3 Summary of Recommendations from Other Water Commissions**

**7.4 Water Watch Report**

8. NOTICE(S) OF MOTION

8.1 **[Same day consideration was given]** That staff report back on the placement and financial implications of a new bulk water station to service Metchosin, inclusive with the feasibility of completion for the summer of 2025. **S. Donaldson**

**CARRIED**

8.2 That the Juan de Fuca Water Distribution Commission direct staff to prepare a report outlining the implications related to amending the Board Remuneration and Travel Expense Reimbursement Policy, to include remuneration for meeting attendance for Juan de Fuca Water Distribution Commissioners, for the Commission's consideration. **J. Rogers**

8.3 That staff investigate options to replicate Nanaimo's water user rate calculation where consumption is split among three tiers to encourage water conservation with a 2026 implementation. **J. Rogers**



# Capital Regional District

## HOTSHEET AND ACTION LIST

### Regional Water Supply Commission

Wednesday, September 25, 2024

11:30 AM

Board Room, 6<sup>th</sup> Floor  
625 Fisgard Street  
Victoria, BC

The following is a quick snapshot of the FINAL Regional Water Supply Commission decisions made at the meeting. The minutes will represent the official record of the meeting. A name has been identified beside each item for further action and follow-up.

### 3. ADOPTION OF MINUTES

The minutes of the July 17, 2024 meeting were adopted as circulated.

### 7. CONSENT AGENDA

#### 7.1. Regional Water Supply Strategic Plan Update

**Recommendation:** 1. That the revised draft 2025 Strategic Plan for the Greater Victoria Water Supply System be endorsed; and  
2. That staff be directed to proceed with the engagement plan.

**CARRIED**

#### 7.2. Designation of Watershed Security Officers

**Recommendation:** The Regional Water Supply Commission recommends that the Capital Regional District Board: Appoint Nathan Prenger as Watershed Security Officer for the purpose of Section 233 of the Local Government Act and Section 28(3) of the Offence Act, and in accordance with Capital Regional District Bylaw No. 2681.

**CARRIED**

### 8. COMMISSION BUSINESS

#### 8.1. Update on Regional Water Supply Development Cost Charge Program

**Recommendation:** That staff be directed to complete further public and development community engagement related to the draft Regional Water Supply Development Cost Charges Background Report, attached as Appendix B, prior to drafting the Regional Water Supply Development Cost Charge Bylaw.

**CARRIED**

**8.2. Regional Water Supply Service 2025 Budget Requirement for Bear Hill Extension Project**

**Recommendation:** That the cost of the Bear Hill Trunk Watermain Extension capital project No. 21-05 be cost-shared between the Regional Water Supply and Saanich Peninsula Water services, with up to 50% of the total cost being included in the 2025 Regional Water Supply Capital Plan

**CARRIED**

**The following items were received for information:**

**7.3. Recommendations from Other Water Commissions**

**7.4. Water Watch Report**

**8.3. Demand Management Program Update**

**Action:**

Provide the Commission with a wildfire update report in October.

**Annette**



# Capital Regional District

## **HOTSHEET AND ACTION LIST**

### Regional Water Supply Commission

Wednesday, July 17, 2024

11:00 AM

Board Room, 6th Floor  
625 Fisgard Street  
Victoria, BC

The following is a quick snapshot of the FINAL Regional Water Supply Commission decisions made at the meeting. The minutes will represent the official record of the meeting. A name has been identified beside each item for further action and follow-up.

### 3. ADOPTION OF MINUTES

The minutes of the June 19, 2024 meeting were adopted as circulated.

### 7. COMMISSION BUSINESS

#### 7.1. Draft Regional Water Supply 2025 Strategic Plan – Presentation & Workshop

##### Recommendation:

- 1 That the draft 2025 Strategic Plan for the Greater Victoria Water Supply System be endorsed as presented; and
- 2 That staff be directed to proceed with the engagement plan.

**Recommendation not Considered at this Meeting**

That staff take the actions and feedback received from the Commission and incorporate into the draft strategic plan for consideration at a future meeting.

**CARRIED**

##### **The following items were received for information:**

- 7.2 Water Supply Service 2024 Mid-Year Capital Projects and Operations Update
- 7.3 Water Quality Summary Report for Greater Victoria Drinking Water Supply – January to April 2024
- 7.4 Recommendations from Other Water Commissions
- 7.5 Water Watch Report
- 10.1 Correspondence [Received]: From Mr. Jack Hull: Regional Water Supply Master Plan



## CAPITAL REGIONAL DISTRICT - INTEGRATED WATER SERVICES

### Water Watch for October 06, 2024

#### Water Supply System Summary:

##### 1. Useable Volume in Storage:

| Reservoir  | October 31<br>5 Year Ave |        | October 31/23 |        | October 6/24 |        | % Existing<br>Full Storage |
|------------|--------------------------|--------|---------------|--------|--------------|--------|----------------------------|
|            | ML                       | MIG    | ML            | MIG    | ML           | MIG    |                            |
| Sooke      | 63,645                   | 14,002 | 59,343        | 13,055 | 60,892       | 13,396 | 65.7%                      |
| Goldstream | 6,793                    | 1,494  | 7,371         | 1,622  | 7,928        | 1,744  | 80.0%                      |
| Total      | 70,438                   | 15,496 | 66,714        | 14,677 | 68,820       | 15,140 | 67.0%                      |

##### 2. Average Daily Demand:

|                                  |           |            |
|----------------------------------|-----------|------------|
| For the month of October         | 125.8 MLD | 27.67 MIGD |
| For week ending October 06, 2024 | 126.4 MLD | 27.81 MIGD |
| Max. day October 2024, to date:  | 132.8 MLD | 29.22 MIGD |

##### 3. Average 5 Year Daily Demand for October

|                       |                        |                         |
|-----------------------|------------------------|-------------------------|
| Average (2019 - 2023) | 117.7 MLD <sup>1</sup> | 25.90 MIGD <sup>2</sup> |
|-----------------------|------------------------|-------------------------|

<sup>1</sup>MLD = Million Litres Per Day      <sup>2</sup>MIGD = Million Imperial Gallons Per Day

##### 4. Rainfall October:

|                         |                                 |
|-------------------------|---------------------------------|
| Average (1914 - 2023):  | 169.7 mm                        |
| Actual Rainfall to Date | 11.7 mm (7% of monthly average) |

##### 5. Rainfall: Sep 1- Oct 6

|                        |                          |
|------------------------|--------------------------|
| Average (1914 - 2023): | 84.2 mm                  |
| 2023/2024              | 64.1 mm (76% of average) |

##### 6. Water Conservation Action Required:

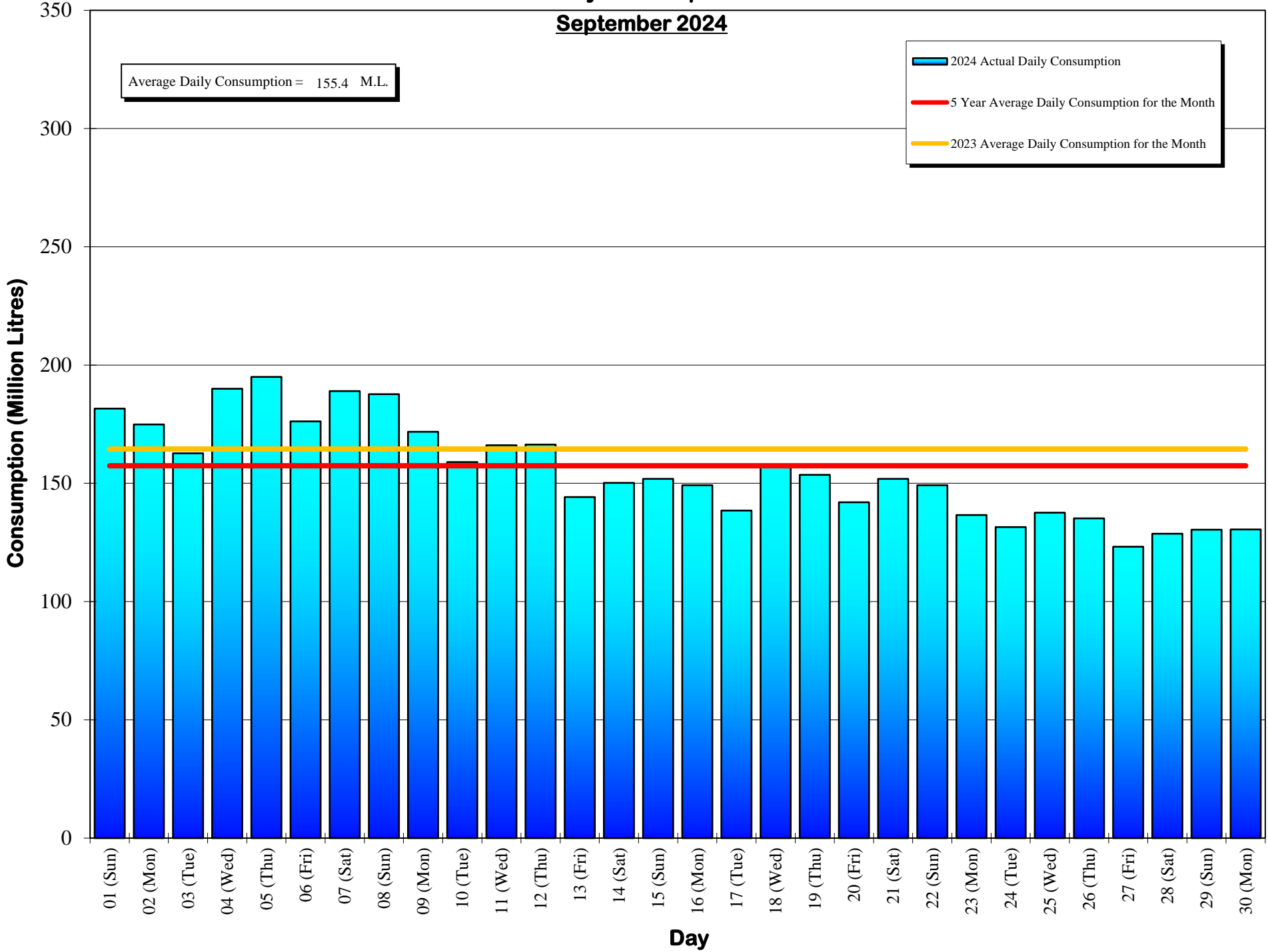
To avoid possible leaks this spring, now is the time to winterize your sprinkler system.  
Visit our website at [www.crd.bc.ca/water](http://www.crd.bc.ca/water) for more information.

If you require further information, please contact:

Alicia Fraser, P. Eng.  
General Manager, CRD - Integrated Water Services  
or  
Glenn Harris, Ph D., RPBio  
Senior Manager - Environmental Protection

Capital Regional District Integrated Water Services  
479 Island Highway  
Victoria, BC V9B 1H7  
(250) 474-9600

# Daily Consumption September 2024



## Daily Consumptions: - September 2024

| Date         | Total Consumption |                    | Air Temperature @ Japan Gulch |          | Weather Conditions | Precipitation @ Sooke Res.: 12:00am to 12:00am |                            |               |      |
|--------------|-------------------|--------------------|-------------------------------|----------|--------------------|--|----------------------------|---------------|------|
|              | (ML) <sup>1</sup> | (MIG) <sup>2</sup> | High (°C)                     | Low (°C) |                    | Rainfall (mm)                                  | Snowfall <sup>3</sup> (mm) | Total Precip. |      |
| 01 (Sun)     | 181.6             |                    | 39.9                          | 28       | 15                 | Cloudy / P. Sunny                              | 0.0                        | 0.0           | 0.0  |
| 02 (Mon)     | 174.9             |                    | 38.5                          | 24       | 13                 | Sunny / P. Cloudy                              | 0.0                        | 0.0           | 0.0  |
| 03 (Tue)     | 162.7             |                    | 35.8                          | 21       | 12                 | Cloudy / P. Sunny                              | 0.0                        | 0.0           | 0.0  |
| 04 (Wed)     | 190.0             |                    | 41.8                          | 25       | 12                 | Sunny / P. Cloudy                              | 0.0                        | 0.0           | 0.0  |
| 05 (Thu)     | 195.0             | <=Max              | 42.9                          | 30       | 14                 | Sunny  | 0.0                        | 0.0           | 0.0  |
| 06 (Fri)     | 176.2             |                    | 38.8                          | 30       | 16                 | Sunny  | 0.0                        | 0.0           | 0.0  |
| 07 (Sat)     | 189.0             |                    | 41.6                          | 27       | 16                 | Cloudy   | 0.0                        | 0.0           | 0.0  |
| 08 (Sun)     | 187.7             |                    | 41.3                          | 23       | 15                 | Cloudy / P. Sunny                              | 0.0                        | 0.0           | 0.0  |
| 09 (Mon)     | 171.8             |                    | 37.8                          | 21       | 13                 | Sunny / P. Cloudy                              | 0.0                        | 0.0           | 0.0  |
| 10 (Tue)     | 159.0             |                    | 35.0                          | 21       | 11                 | Sunny / P. Cloudy / Showers                    | 1.8                        | 0.0           | 1.8  |
| 11 (Wed)     | 166.1             |                    | 36.5                          | 16       | 11                 | Cloudy / Showers                               | 1.3                        | 0.0           | 1.3  |
| 12 (Thu)     | 166.4             |                    | 36.6                          | 20       | 10                 | Sunny / P. Cloudy                              | 0.0                        | 0.0           | 0.0  |
| 13 (Fri)     | 144.2             |                    | 31.7                          | 19       | 10                 | Cloudy / Showers                               | 13.5                       | 0.0           | 13.5 |
| 14 (Sat)     | 150.2             |                    | 33.0                          | 18       | 10                 | Sunny / P. Cloudy / Showers                    | 0.3                        | 0.0           | 0.3  |
| 15 (Sun)     | 151.9             |                    | 33.4                          | 18       | 9                  | Sunny / P. Cloudy                              | 0.0                        | 0.0           | 0.0  |
| 16 (Mon)     | 149.2             |                    | 32.8                          | 21       | 9                  | Cloudy / P. Sunny / Showers                    | 0.3                        | 0.0           | 0.3  |
| 17 (Tue)     | 138.5             |                    | 30.5                          | 18       | 10                 | Cloudy   | 0.0                        | 0.0           | 0.0  |
| 18 (Wed)     | 156.9             |                    | 34.5                          | 19       | 12                 | Cloudy   | 0.0                        | 0.0           | 0.0  |
| 19 (Thu)     | 153.6             |                    | 33.8                          | 19       | 10                 | Sunny / P. Cloudy                              | 0.0                        | 0.0           | 0.0  |
| 20 (Fri)     | 142.0             |                    | 31.2                          | 17       | 10                 | Cloudy / P. Sunny                              | 0.0                        | 0.0           | 0.0  |
| 21 (Sat)     | 151.9             |                    | 33.4                          | 19       | 10                 | Sunny / P. Cloudy                              | 0.0                        | 0.0           | 0.0  |
| 22 (Sun)     | 149.2             |                    | 32.8                          | 20       | 10                 | Cloudy / Showers                               | 0.3                        | 0.0           | 0.3  |
| 23 (Mon)     | 136.6             |                    | 30.0                          | 20       | 14                 | Sunny / P. Cloudy / Showers                    | 0.3                        | 0.0           | 0.3  |
| 24 (Tue)     | 131.5             |                    | 28.9                          | 23       | 13                 | Sunny / P. Cloudy / Showers                    | 4.1                        | 0.0           | 4.1  |
| 25 (Wed)     | 137.6             |                    | 30.3                          | 15       | 9                  | Cloudy / Rain                                  | 18.8                       | 0.0           | 18.8 |
| 26 (Thu)     | 135.2             |                    | 29.7                          | 14       | 9                  | Cloudy / Showers                               | 11.7                       | 0.0           | 11.7 |
| 27 (Fri)     | 123.2             | <=Min              | 27.1                          | 17       | 9                  | Cloudy / P. Sunny                              | 0.0                        | 0.0           | 0.0  |
| 28 (Sat)     | 128.7             |                    | 28.3                          | 16       | 8                  | Cloudy   | 0.0                        | 0.0           | 0.0  |
| 29 (Sun)     | 130.4             |                    | 28.7                          | 15       | 7                  | Cloudy / P. Sunny                              | 0.0                        | 0.0           | 0.0  |
| 30 (Mon)     | 130.5             |                    | 28.7                          | 15       | 6                  | Cloudy / P. Sunny                              | 0.0                        | 0.0           | 0.0  |
| <b>TOTAL</b> | 4661.7 ML         | 1025.61 MIG        |                               |          |                    |  | 52.4                       | 0             | 52.4 |
| <b>MAX</b>   | 195.0             | 42.91              | 30                            | 16       |                    |  | 18.8                       | 0             | 18.8 |
| <b>AVG</b>   | 155.4             | 34.19              | 20.3                          | 11.1     |                    |  | 1.7                        | 0             | 1.7  |
| <b>MIN</b>   | 123.2             | 27.11              | 14                            | 6        |                    |  | 0.0                        | 0             | 0.0  |

1. ML = Million Litres

2. MIG = Million Imperial Gallons

3. 10% of snow depth applied to rainfall figures for snow to water equivalent.

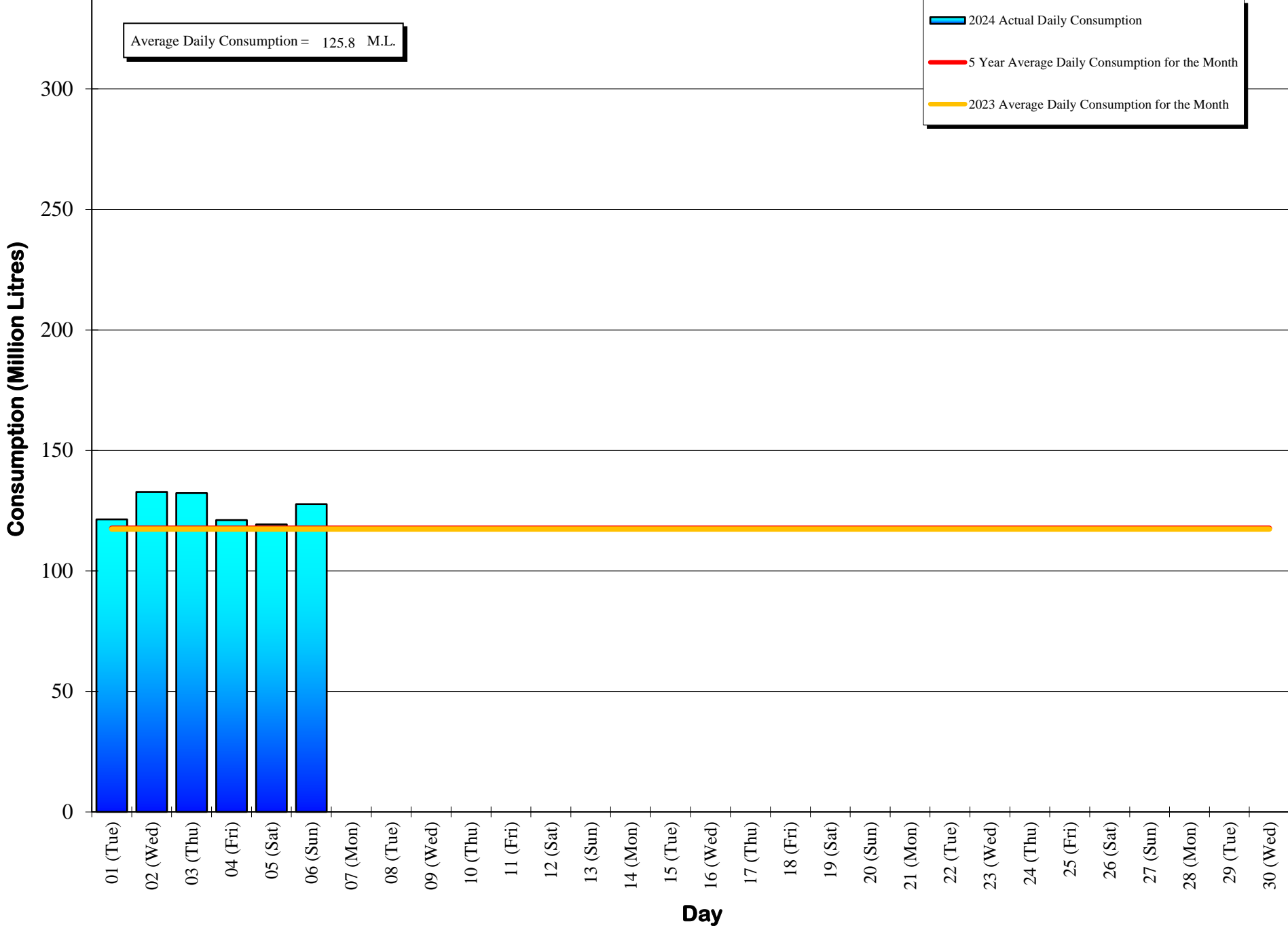
|  |         |
|--|---------|
| Average Rainfall for September (1914-2023)     | 65.5 mm |
| Actual Rainfall: September                     | 52.4 mm |
| % of Average                                   | 80%     |
| Average Rainfall (1914-2023): Sept 01 - Oct 06 | 84.2 mm |
| Actual Rainfall (2023/24): Sept 01 - Oct 06    | 64.1 mm |
| % of Average                                   | 76%     |

|   |
|---|
| Number days with<br>precip. 0.2 or more |
| 10                                      |

Water spilled at Sooke Reservoir to date (since Sept. 1) = 0.00 Billion Imperial Gallons  
 = 0.00 Billion Litres

# Daily Consumption

October 2024



## Daily Consumptions: - October 2024

| Date         | Total Consumption |                    | Air Temperature @ Japan Gulch |          | Weather Conditions | Precipitation @ Sooke Res.: 12:00am to 12:00am |                            |               |      |
|--------------|-------------------|--------------------|-------------------------------|----------|--------------------|--|----------------------------|---------------|------|
|              | (ML) <sup>1</sup> | (MIG) <sup>2</sup> | High (°C)                     | Low (°C) |                    | Rainfall (mm)                                  | Snowfall <sup>3</sup> (mm) | Total Precip. |      |
| 01 (Tue)     | 121.4             |                    | 26.7                          | 15       | 7                  | Cloudy / P. Sunny / Showers                    | 0.3                        | 0.0           | 0.3  |
| 02 (Wed)     | 132.8             | <=Max              | 29.2                          | 16       | 5                  | Sunny / P. Cloudy                              | 0.0                        | 0.0           | 0.0  |
| 03 (Thu)     | 132.3             |                    | 29.1                          | 14       | 6                  | Cloudy / P. Sunny                              | 0.0                        | 0.0           | 0.0  |
| 04 (Fri)     | 121.1             |                    | 26.7                          | 13       | 8                  | Showers / P. Cloudy                            | 11.4                       | 0.0           | 11.4 |
| 05 (Sat)     | 119.3             | <=Min              | 26.2                          | 14       | 8                  | Cloudy   | 0.0                        | 0.0           | 0.0  |
| 06 (Sun)     | 127.7             |                    | 28.1                          | 17       | 9                  | Sunny / P. Cloudy                              | 0.0                        | 0.0           | 0.0  |
| 07 (Mon)     |                   |                    |                               |          |                    |  |                            |               |      |
| 08 (Tue)     |                   |                    |                               |          |                    |  |                            |               |      |
| 09 (Wed)     |                   |                    |                               |          |                    |  |                            |               |      |
| 10 (Thu)     |                   |                    |                               |          |                    |  |                            |               |      |
| 11 (Fri)     |                   |                    |                               |          |                    |  |                            |               |      |
| 12 (Sat)     |                   |                    |                               |          |                    |  |                            |               |      |
| 13 (Sun)     |                   |                    |                               |          |                    |  |                            |               |      |
| 14 (Mon)     |                   |                    |                               |          |                    |  |                            |               |      |
| 15 (Tue)     |                   |                    |                               |          |                    |  |                            |               |      |
| 16 (Wed)     |                   |                    |                               |          |                    |  |                            |               |      |
| 17 (Thu)     |                   |                    |                               |          |                    |  |                            |               |      |
| 18 (Fri)     |                   |                    |                               |          |                    |  |                            |               |      |
| 19 (Sat)     |                   |                    |                               |          |                    |  |                            |               |      |
| 20 (Sun)     |                   |                    |                               |          |                    |  |                            |               |      |
| 21 (Mon)     |                   |                    |                               |          |                    |  |                            |               |      |
| 22 (Tue)     |                   |                    |                               |          |                    |  |                            |               |      |
| 23 (Wed)     |                   |                    |                               |          |                    |  |                            |               |      |
| 24 (Thu)     |                   |                    |                               |          |                    |  |                            |               |      |
| 25 (Fri)     |                   |                    |                               |          |                    |  |                            |               |      |
| 26 (Sat)     |                   |                    |                               |          |                    |  |                            |               |      |
| 27 (Sun)     |                   |                    |                               |          |                    |  |                            |               |      |
| 28 (Mon)     |                   |                    |                               |          |                    |  |                            |               |      |
| 29 (Tue)     |                   |                    |                               |          |                    |  |                            |               |      |
| 30 (Wed)     |                   |                    |                               |          |                    |  |                            |               |      |
| 31 (Thu)     |                   |                    |                               |          |                    |  |                            |               |      |
| <b>TOTAL</b> | 754.6 ML          | 166.04 MIG         |                               |          |                    |  | 11.7                       | 0             | 11.7 |
| <b>MAX</b>   | 132.8             | 29.22              | 17                            | 9        |                    |  | 11.4                       | 0             | 11.4 |
| <b>AVG</b>   | 125.8             | 27.67              | 14.8                          | 7.2      |                    |  | 2.0                        | 0             | 2.0  |
| <b>MIN</b>   | 119.3             | 26.24              | 13                            | 5        |                    |  | 0.0                        | 0             | 0.0  |

1. ML = Million Litres

2. MIG = Million Imperial Gallons

3. 10% of snow depth applied to rainfall figures for snow to water equivalent.

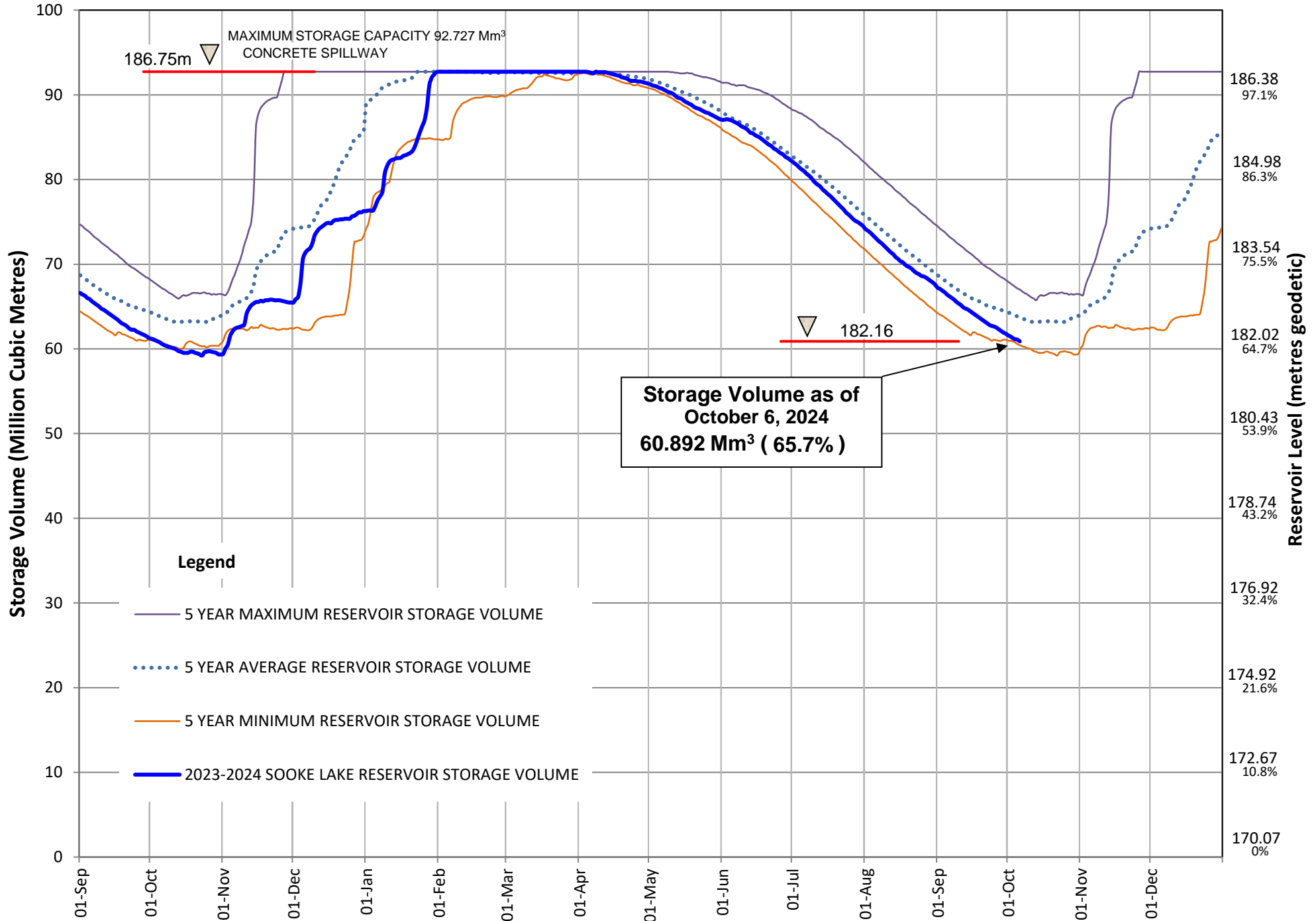
|  |          |
|--|----------|
| Average Rainfall for October (1914-2023)       | 169.7 mm |
| Actual Rainfall: October                       | 11.7 mm  |
| % of Average                                   | 7%       |
| Average Rainfall (1914-2023): Sept 01 - Oct 06 | 84.2 mm  |
| Actual Rainfall (2023/24): Sept 01 - Oct 06    | 64.1 mm  |
| % of Average                                   | 76%      |

|   |
|---|
| Number days with<br>precip. 0.2 or more |
| 2                                       |

Water spilled at Sooke Reservoir to date (since Sept. 1) = 0.00 Billion Imperial Gallons  
 = 0.00 Billion Litres

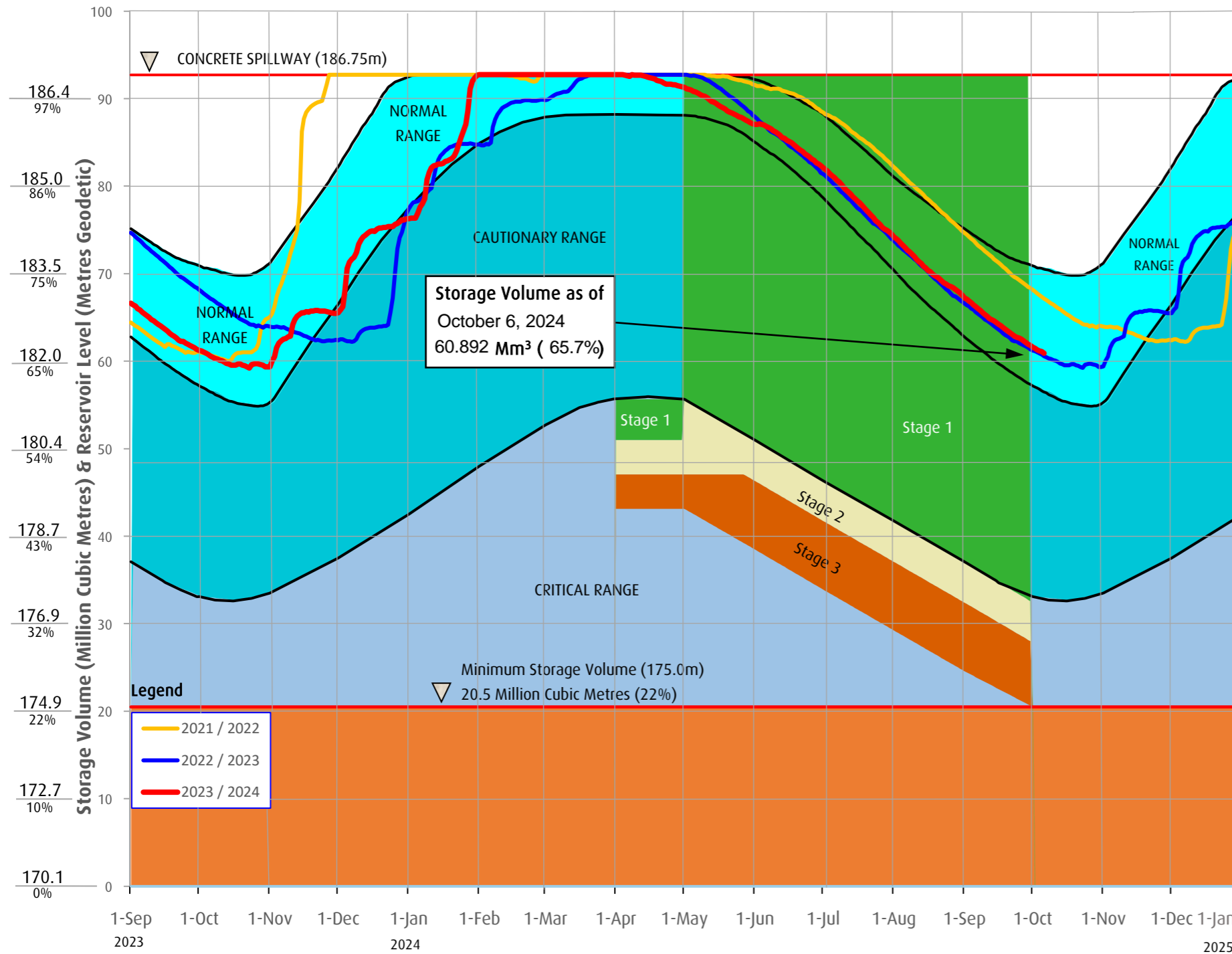
# SOOKE LAKE RESERVOIR STORAGE SUMMARY

## 2023 / 2024



# Sooke Lake Reservoir Storage Level

## Water Supply Management Plan



## FAQs

### How are water restriction stages determined?

Several factors are considered when determining water use restriction stages, including,

1. Time of year and typical seasonal water demand trends;
2. Precipitation and temperature conditions and forecasts;
3. Storage levels and storage volumes of water reservoirs (Sooke Lake Reservoir and the Goldstream Reservoirs) and draw down rates;
4. Stream flows and inflows into Sooke Lake Reservoir;
5. Water usage, recent consumption and trends; and customer compliance with restriction;
6. Water supply system performance.

The Regional Water Supply Commission will consider the above factors in making a determination to implement stage 2 or 3 restrictions, under the Water Conservation Bylaw.

At any time of the year and regardless of the water use restriction storage, customers are encouraged to limit discretionary water use in order to maximize the amount of water in the Regional Water Supply System Reservoirs available for nondiscretionary potable water use.

Stage 1 is normally initiated every year from May 1 to September 30 to manage outdoor use during the summer months. During this time, lawn watering is permitted twice a week at different times for even and odd numbered addresses.

Stage 2 is initiated when it is determined that there is an acute water supply shortage. During this time, lawn water is permitted once a week at different times for even and odd numbered addresses.

Stage 3 is initiated when it is determined that there is a severe water supply shortage. During this time, lawn watering is not permitted. Other outdoor water use activities are restricted as well.

For more information, visit [www.crd.bc.ca/drinkingwater](http://www.crd.bc.ca/drinkingwater)

# Useable Reservoir Volumes in Storage for October 06, 2024

