



Making a difference...together

STICKS ALLISON WATER LOCAL SERVICE COMMITTEE
Notice of Meeting on **Tuesday, November 7, 2023 at 9:30 a.m.**
Goldstream Conference Room, 479 Island Highway, Victoria, BC

For members of the **public who wish to listen to the meeting** via telephone please call **1-833-353-8610** and enter the **Participant Code 1911461 followed by #**. You will not be heard in the meeting room but will be able to listen to the proceedings.

B. Russell (Chair)
J. Fenby

H. Schofield (Vice-Chair)
M. Menyhart

P. Brent (Electoral Area Director)

AGENDA

1. APPROVAL OF AGENDA

2. ADOPTION OF MINUTES3

Recommendation: That the minutes of the June 19, 2023 meeting be adopted.

3. CHAIR’S REMARKS

4. 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 Sticks Allison Water Local Service Committee at ivsadministration@crd.bc.ca.

Requests must be received no later than 4:30 p.m. two calendar days prior to the meeting.

5. SENIOR MANAGER’S REPORT

- Private Property Winterizing

6. COMMITTEE BUSINESS

6.1. 2024 Operating and Capital Budget Report7

That the Sticks Allison Water Local Service Committee:

- 1. Approve the 2024 operating and capital budget as presented and that the 2023 actual operating deficit be balanced on 2023 Reserve Funds transfer (Capital Reserve Fund and/or Operating Reserve Fund); and*
- 2. Recommends that the Electoral Areas Committee recommend that the Capital Regional District Board approve the 2024 Operating and Capital Budget and the five-year Financial Plan for the Sticks Allison Water Service as presented.*

To ensure quorum, advise IWSAdministration@crd.bc.ca if you cannot attend.

**Sticks Allison Water Local Service Committee
Agenda – November 7, 2023**

6.2. Project and Operations Update21

There is no recommendation. This report is for information only.

7. CORRESPONDENCE

8. NEW BUSINESS

9. ADJOURNMENT

Next Meeting: At the call of the Chair

MINUTES OF A MEETING OF THE Sticks Allison Water Local Service Committee, held Monday, June 19, 2023 at 9:30 a.m., In the Goldstream Meeting Room, 479 Island Highway, Victoria, BC

PRESENT: Committee Members: B. Russell (Chair); H. Schofield (Vice Chair); C. Menyhart (EP); J. Fenby; P. Brent (EA Director)

Staff: J. Marr, Senior Manager, Infrastructure Engineering; D. Robson, Manager, Saanich Peninsula & Gulf Islands Operations; C. Moch, Manager, Water Quality; M. Risvold (Recorder)

REGRETS:

EP = Electronic Participation

The meeting was called to order at 9:31 am.

1. APPROVAL OF AGENDA

“Service connection issue” was added to Item 5 of the agenda.

MOVED by H. Schofield, **SECONDED** by J. Fenby,
That the agenda be approved as amended.

CARRIED

2. ADOPTION OF MINUTES

The following amendments were made to the minutes.

Item 6: Staff confirmed the pumphouse meter is read monthly and individual property meters are read every three months.

Item 8.1: Staff responded to questions regarding the possibility of an informal mid-winter update on overall water consumption since this is otherwise only provided once a year in the annual report.

Committee members noted that a property adjacent to the water system's well is for sale and therefore that currently inactive well could see possible substantial use going forward.

Item 8.3:

- The bylaw needs to include a restriction on residents filling their rain tanks with our system water. This has been witnessed more than once in the Sticks Allison system area during the driest months.
- This new bylaw being "complaint driven" renders it somewhat ineffectual, since water usage cannot usually be detected without trespassing due to the nature of the houses and gardens being set far back from the road amid trees.
- This new bylaw needs to be effectively communicated to the stakeholders. The Committee suggested that an explanatory and educational note be added to one or more billing mailouts as well as sandwich board notifications and other methods of communications.

MOVED by H. Schofield, **SECONDED** by J. Fenby,
That the minutes of the February 13, 2023 meeting be adopted as amended.

CARRIED

3. CHAIR'S REMARKS

The Chair provided the following remarks:

"Thank you all for your efforts on behalf of the 37 users of SAWS (Sticks Allison Water Service).

1. Rainfall is down (Galiano Way measurements) from the 5-year average. We are grateful for the early notification of water conservation. Hopefully, having been advised, all users of the aquifer are conserving. We would like to hear further on the well levels and perhaps see this graphically as has been the past notices.
2. Our committee continues to oppose the proposed electronically monitoring of water levels from a distance expense as a SAWS expense. We feel this is technology to help the coordinator of all systems. Our impression is that the capital cost should be spread evenly through all the CRD supervised systems.
3. I ask that there be some communication from Jason with regard to Islands Trust Bylaws 283 and 284 of the matter of the exclusion of the Community Forest from these water conservation measures and ask Carmita and Jason to comment today.
4. I spoke with the acting fire chief 10 days ago. He had not heard from Jason Dales with regard to the issue of our fire hydrants. The 25,000-gallon steel tank and known end point pressure and size of the water line (is it 4" or 6") should be able to give an insurance underwriter a guideline as to how many gallons/minute the hydrant would produce. This factor seems to be one the underwriter needs to know before a favourable rate can be determined. We await further information on the matter.
5. Thanks to Lia for including the asterisk on the tax assessment notice explaining SAWS is a user funded system.

Respectfully, Brian Russell, MD, SAWS Chair"

4. PRESENTATIONS/DELEGATIONS

There were none.

5. SENIOR MANAGER'S REPORT

- **Electoral Areas Water Conservation Bylaw No. 1, 2022 (Bylaw No. 4492) – Update**

Staff advised the draft Water Conservation Bylaw was reviewed by the Electoral Areas Committee (EAC) and went to the Board for review and consideration. The Board approved the Bylaw, and it came into effect in May making water conservation measures mandatory. Inserts including information and Frequently Asked Questions will be included with the next quarterly water bills. There is an accompanying bylaw that allows CRD bylaw staff to issue fines if there is noncompliance.

- **Service Connection Issue**

Staff advised there is no update at this time. Staff stated the connection issue falls under the Freedom of Information and Protection of Privacy Policy. Any conversation regarding individual property is required to be discussed in a closed meeting. Staff will provide an update to the committee and Electoral Area Director in the coming weeks.

Staff responded to questions from the committee:

- How many gallons per minute (gpm) can be produced by a four-inch hose to fill a canvas reservoir that firetrucks draw from. Staff advised there is a device that can test the flow of the hydrant to determine the hydrant's capacity. Staff noted there is water usage and a cost associated with conducting the test.
- If flow testing can take place when the on-island operator opens the hose. Staff advised it can potentially be looked at; however, other parts of the system need to be monitored while conducting flow testing. A standard operating procedure (SOP) has been enacted to prevent too much flow which can result in other impacts to the system. Staff noted operators are traveling to the island this coming week for preventative maintenance.

6. COMMITTEE BUSINESS

6.1. 2022 Annual Report

D. Robson spoke to Item 6.1.

Staff responded to the following questions:

- Whether the Sticks Allison Water Service can hire a 50% funded student to check connections under the supervision of CRD staff to assist with locating leaks. Staff advised it is unlikely due to the skillset needed for leak detection. Specialized equipment is needed to determine where the water leak is believed to be. Skilled labour and specific equipment are needed, noting there is planning in place for a leak detection effort. Staff advised it is costly to send staff and equipment to the island.
- The drop in non-revenue water from the previous year. Staff advised the reduction in non-revenue water from the previous year is a direct result from the leak repair. Staff are evaluating where the non-revenue water is and is attributing it to water system leaks. Financial and environmental components need to be considered.
- Manganese levels. Staff advised the level is not high. At the end of the system, the water does not move very quick which can cause accumulation. Proactive spot flushing is done to maintain water quality.
- Routine flushing resulting in water loss. Staff advised more water was flowed than what is typically used. As more water is flowed, water pressure is impacted within the system. A flow meter and pressure gage have been installed so operators are able to maintain pressure.

6.2. Project and Operations Update

D. Robson spoke to Item 6.2.

Staff confirmed the well meter is read monthly and residential meters are read quarterly for billing purposes. There are costs associated increasing the frequency of residential meter readings. The committee advised they would like CRD to receive residential meter readings monthly and store the data to monitor for leaks within the homeowner's property but does not want additional charges. Staff advised the SCADA system and reservoir levels are monitored, noting an adjustment or change indicates something is happening in the field. Staff would then enact leak detection procedures which include going to each individual meter on a reaction basis only to check for high water consumption.

7. CORRESPONDENCE

There was no correspondence.

8. NEW BUSINESS

The committee expressed concern regarding an Islands Trust Bylaw that may impact a community forest and aquifer. Discussion ensued.

9. ADJOURNMENT

MOVED by B. Russell, **SECONDED** by H. Schofield,
That the June 19, 2023 meeting be adjourned at 10:32 am.

CARRIED

CHAIR

SECRETARY

**REPORT TO STICKS ALLISON WATER LOCAL SERVICE COMMITTEE
MEETING OF THURSDAY, NOVEMBER 7, 2023**

SUBJECT Sticks Allison Water Local Service 2024 Operating and Capital Budget

ISSUE SUMMARY

To present the 2024 Operating and Capital Budget for Committee approval, pursuant to Bylaw No 2558, "Sticks Allison Water Local Service Committee Bylaw No. 1, 1998."

BACKGROUND

The Capital Regional District (CRD) is required by legislation under the *Local Government Act* (LGA) to prepare an annual Operating and Capital budget and a five-year Financial Plan. CRD staff have prepared the budget and financial plan shown in Appendix A for the Sticks Allison Water Local Service.

The Operating Budget includes the regular annual costs to operate the service. The Capital Expenditure Plan shows the anticipated expenditures for capital additions. These may include purchases of new assets or infrastructure, upgrades or improvements to existing assets or asset review and study work that could potentially lead to future capital improvements.

In preparing the Operating Budget, CRD staff considered:

- Actual expenditures incurred between 2021 and 2023
- Anticipated changes in level of service (if any)
- Maximum allowable tax requisition
- Annual Cost per taxpayer and per single family equivalent (SFE)

Factors considered in the preparation of the Capital Expenditure Plan included:

- Available funds on hand
- Projects already in progress
- Condition of existing assets and infrastructure
- Regulatory, environmental, and health and safety factors

Adjustments for surpluses or deficits from 2023 may be made in January 2024. The CRD Board will give final approval to the budget and financial plan in March 2024.

The Financial Plan for years 2025 to 2028 may be changed in future years.

BUDGET OVERVIEW

Operating Budget

It is projected that the operating expenses in 2023 will be approximately \$6,040 under budget primarily due to the deferral of the reservoir cleaning and inspection which was budgeted for \$5,000 and will now be completed in 2024.

It is projected that the 2023 operating revenue will be under budget by approximately \$4,470 due primarily to the deferral of the reservoir cleaning and inspection which was to be funded by the Operating Reserve Fund (ORF) in the amount of \$5,000.

As a result, there is an overall operating surplus of approximately \$1,570.

It is proposed that the actual surplus from the 2023 operating budget be transferred to the Capital Reserve Fund (CRF).

Operating costs for 2024 (excluding 2023 and 2024 one-time cyclical program funded by the ORF for reservoir cleaning in the amount of \$5,000 and \$7,000 respectively) has increased by \$3,773 (7.3%) compared to 2023. The increase is primarily to account for inflation, labour costs reflecting the renewed collective agreement since 2023.

Currently there is no debt for this service.

Operating Reserve Fund

The Operating Reserve Fund is evaluated as outlined in the CRD Operating Reserve Guidelines endorsed by the CRD Board in 2023 and is used to fund cyclical maintenance activities, equipment and supplies purchases that typically do not occur on an annual basis, which creates swings in expenses. The ORF is the financial strategy to mitigate the corresponding fluctuation in revenue requirement on an annual basis. Typical maintenance activities include hydrant/standpipe maintenance, reservoir cleaning, and ground water well servicing. Additionally, the operating reserve is also used to respond to unforeseen events and operating emergencies.

It is proposed that 2024 transfers to the operating reserve fund be set at \$7,000. The Operating Reserve Fund balance at the end of 2023 is projected to be \$15,553. There is \$7,000 of planned maintenance to be funded by the operating reserve fund over the next five years.

Capital Reserve Fund

The Capital Reserve Fund is used to pay for capital expenditures that are not funded by other sources such as grants, operating budget, or debt.

It is proposed that the budgeted transfer to the CRF be set at \$11,000 in 2024. The reserve fund transfer planning is influenced by the funding required to support the five-year capital expenditure plan, the emergency response to infrastructure failures and guided by Capital Reserve Funding Guidelines endorsed by the CRD Board in aiming to achieve the optimal reserve fund level to ensure long-term prudent and sustainable management of service delivery objectives through capital investments. The capital reserve balance at the end of 2023 is projected to be \$23,627.

Capital Expenditure Plan

The five-year plan includes \$5,000 of expenditures to be funded by the services' CRF. This budget is available on an as-needed basis to address failed/leaking services lines that are identified.

Capital Projects Fund

As specific capital projects are approved, the funding revenues for them are transferred into the Capital Project Fund from multiple funding sources if applicable, including CRF, grant funding, external contributions, and debt. Any funds remaining upon completion of a project are transferred back to the CRF for use on future capital projects or back to its original funding source(s).

User Charge and Parcel Tax

The service is funded by parcel tax, fixed user charge, and variable water consumption charge. Properties connected to the water system pay the fixed user charge and all properties within the local service area are responsible for the parcel tax.

The 2024 water rate for consumption charge remains unchanged from 2023. Table 1 below summarizes the 2024 over 2023 changes for parcel tax and user charge.

Table 1 – Parcel Tax and User Charge Summary

Budget Year	Parcel Tax	Taxable Folios Numbers	Parcel Tax per Folio*	User Charge	SFE Numbers	User Charge per SFE	Parcel Tax & User Charge
2023	\$5,100	38	\$141.26	\$64,739	37	\$1,749.70	\$1,890.96
2024	\$5,280	38	\$146.24	\$67,297	37	\$1,818.84	\$1,965.08
Change (\$)	\$180	0	\$4.98	\$2,558	0	\$69.14	\$74.12
Change (%)	3.53%	0.00%	3.53%	3.95%	0.00%	3.95%	3.92%

* Includes the 5.25% admin fee charged by the Ministry of Finance (not CRD revenue)

RECOMMENDATIONS

That the Sticks Allison Water Local Service Committee:

1. Approve the 2024 operating and capital budget as presented and that the 2023 actual operating deficit be balanced on 2023 Reserve Funds transfer (Capital Reserve Fund and/or Operating Reserve Fund); and
2. Recommends that the Electoral Areas Committee recommend that the Capital Regional District Board approve the 2024 Operating and Capital Budget and the five-year Financial Plan for the Sticks Allison Water Service as presented.

Submitted by	Jason Dales, B.Sc., WD IV, Senior Manager, Wastewater Infrastructure Operations
Submitted by	Joseph Marr, P.Eng., Senior Manager, Infrastructure Engineering
Submitted by	Rianna Lachance, B.Com., CPA, CA, Senior Manager, Financial Services
Concurrence	Alicia Fraser, P.Eng., General Manager, Integrated Water Services
Concurrence	Ted Robbins, B.Sc., C.Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: 2024 Sticks Allison Water Service Budget

CAPITAL REGIONAL DISTRICT

2024 Budget

Sticks Allison Water

Commission Review

NOVEMBER 2023

Service: 2.665 **Sticks Allison Water (Galiano)**

Committee: Electoral Area

DEFINITION:

To establish, acquire, operate and maintain a water supply system for the Sticks Allison Water Area. The service is to supply, treat convey, store and distribute water. Local Service Area Bylaw No.2556 (January 28, 1998)

PARTICIPATION:

Local Service Area

MAXIMUM LEVY:

Greater of \$18,700 or \$2.27 / \$1,000 of actual assessed value of land and improvements. To a maximum of \$79,511.

COMMISSION:

Sticks Allison Local Service Committee established by Bylaw No. 2558

FUNDING:

User Charge: Annual charge per single family equivalency unit connected to the system
Excess Consumption Fee-for metered water use per service connection in excess of 110 cubic meters per three months: \$5.00 per cubic mete

Parcel Tax: Annual parcel tax levied only on properties capable of being connected to the system, and participating in debt servicing

Connection Charges: Actual cost plus 15% administration fee - minimum connection of \$400

RESERVE FUND:

Capital Reserve Fund - Bylaw No. 2740.
Operating Reserve Fund - Bylaw No. 4144.

2.665 - Sticks Allison Water	2023		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	2024		TOTAL	2025	2026	2027	2028
				ONGOING	ONE-TIME					
<u>OPERATING COSTS</u>										
Repairs & Maintenance	6,020	1,020	1,060	-	7,000	8,060	1,070	1,080	1,090	1,100
Allocations	3,496	3,496	3,723	-	-	3,723	3,802	3,877	3,955	4,034
Water Testing	2,233	2,233	2,314	-	-	2,314	2,361	2,410	2,459	2,508
Electricity	2,500	1,510	2,500	-	-	2,500	2,550	2,600	2,650	2,700
Supplies	710	1,750	730	-	-	730	740	750	760	770
Labour Charges	37,380	37,380	40,690	-	-	40,690	41,504	42,334	43,181	44,044
Other Operating Expenses	4,165	3,075	4,260	-	-	4,260	4,340	4,420	4,500	4,590
TOTAL OPERATING COSTS	56,504	50,464	55,277	-	7,000	62,277	56,367	57,471	58,595	59,746
*Percentage Increase over prior year			-2.2%		12.4%	10.2%	-9.5%	2.0%	2.0%	2.0%
<u>CAPITAL/RESERVES</u>										
Transfer to Operating Reserve Fund	7,500	7,500	7,000	-	-	7,000	7,000	7,000	7,000	7,000
Transfer to Capital Reserve Fund	11,535	13,105	11,000	-	-	11,000	11,360	11,735	12,120	12,510
TOTAL CAPITAL / RESERVES	19,035	20,605	18,000	-	-	18,000	18,360	18,735	19,120	19,510
TOTAL COSTS	75,539	71,069	73,277	-	7,000	80,277	74,727	76,206	77,715	79,256
<u>FUNDING SOURCES (REVENUE)</u>										
Transfer from Operating Reserve Fund	(5,000)	-	-	-	(7,000)	(7,000)	-	-	-	-
Sales - Water	(600)	(1,130)	(600)	-	-	(600)	(600)	(600)	(600)	(600)
User Charges	(64,739)	(64,739)	(67,297)	-	-	(67,297)	(68,641)	(70,012)	(71,411)	(72,840)
Other Revenue	(100)	(100)	(100)	-	-	(100)	(100)	(100)	(100)	(100)
TOTAL REVENUE	(70,439)	(65,969)	(67,997)	-	(7,000)	(74,997)	(69,341)	(70,712)	(72,111)	(73,540)
REQUISITION - PARCEL TAX	(5,100)	(5,100)	(5,280)	-	-	(5,280)	(5,386)	(5,494)	(5,604)	(5,716)
*Percentage increase over prior year										
Sales			0.0%			0.0%	0.0%	0.0%	0.0%	0.0%
User Fee			4.0%			4.0%	2.0%	2.0%	2.0%	2.0%
Requisition			3.5%			3.5%	2.0%	2.0%	2.0%	2.0%
Combined			3.9%			3.9%	2.0%	2.0%	2.0%	2.0%

**Sticks Allison Reserves
Summary Schedule
2024 - 2028 Financial Plan**

Reserve/Fund Summary

	Estimated	Budget				
	2023	2024	2025	2026	2027	2028
Operating Reserve Fund	15,553	15,553	22,553	29,553	36,553	43,553
Capital Reserve Fund	23,627	29,627	40,987	52,722	64,842	77,352
Total	39,181	45,181	63,541	82,276	101,396	120,906

Reserve Schedule

Reserve Fund: 2.665 - Sticks Allison Water - Operating Reserve Fund - Bylaw 4144

Reserve fund used for: unforeseen operational repairs and maintenance; infrequent maintenance activities such as reservoir cleaning and inspection, hydrant maintenance and well inspections.

Reserve Cash Flow

Fund:	1500	Estimated	Budget				
Fund Centre:	105215	2023	2024	2025	2026	2027	2028
Beginning Balance		7,433	15,553	15,553	22,553	29,553	36,553
Transfer from Ops Budget		7,500	7,000	7,000	7,000	7,000	7,000
Expenditures		-	(7,000)	-	-	-	-
Planned Maintenance Activity			Reservoir cleaning and inspection				
Interest Income*		620					
Ending Balance \$		15,553	15,553	22,553	29,553	36,553	43,553

<u>Assumptions/Background:</u>

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

Reserve Schedule

Reserve Fund: 2.665 Sticks Allison Water - Capital Reserve Fund - Bylaw 2740

To provide for capital expenditures or in respect of capital projects and to provide redemption of debentures issued.

Reserve Cash Flow

Fund:	1068	Estimated	Budget				
Fund Centre:	101890	2023	2024	2025	2026	2027	2028
Beginning Balance		11,392	23,627	29,627	40,987	52,722	64,842
Transfer from Ops Budget		11,535	11,000	11,360	11,735	12,120	12,510
Transfer from Cap Fund		-					
Transfer to Cap Fund		-	(5,000)	-	-	-	-
Interest Income*		700					
Ending Balance \$		23,627	29,627	40,987	52,722	64,842	77,352

<u>Assumptions/Background:</u>

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

**CAPITAL REGIONAL DISTRICT
FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2024 to 2028**

Service No.	2.665 Sticks Allison Water (Galiano)	Carry Forward from 2023	2024	2025	2026	2027	2028	TOTAL
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EXPENDITURE

Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

SOURCE OF FUNDS

Capital Funds on Hand	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debenture Debt (New Debt Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Replacement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants (Federal, Provincial)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

CAPITAL REGIONAL DISTRICT

5 YEAR CAPITAL PLAN

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Service #: 2.665

Service Name: Sticks Allison Water (Galiano)

PROJECT DESCRIPTION				PROJECT BUDGET & SCHEDULE									
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward	2024	2025	2026	2027	2028	5 - Year Total auto-populates
22-01	New	Service Line Replacement (Provisional)	Replace failed/leaking service lines when required	\$ 5,000	\$	Res	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
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GRAND TOTAL				\$ 5,000			\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000

Service: 2.665 Sticks Allison Water (Galiano)

Project Number	Capital Project Title	Capital Project Description
22-01	Service Line Replacement (Provisional)	Replace failed/leaking service lines when required
Project Rationale Budget available as required to replace failed/leaking service lines that may arise.		

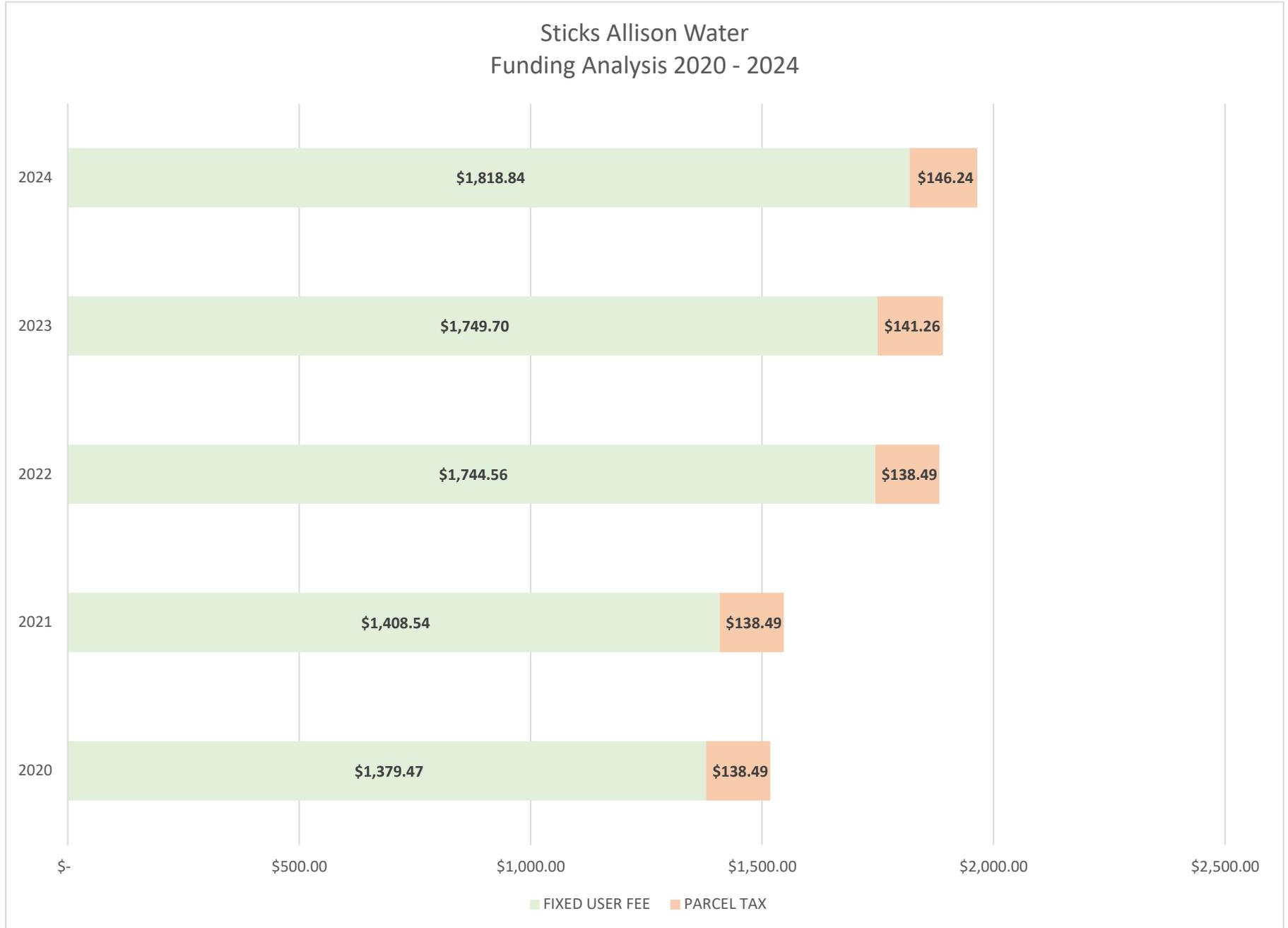
Service: **2.665 Sticks Allison Water** Committee: **Electoral Area**

<u>Year</u>	<u>Taxable Folios</u>	<u>Parcel Tax</u>	<u>SFE's</u>	<u>User Charge*</u>	<u>Tax & Charges</u>	<u>Bylaw</u>	<u>Actual Assessments \$(000's)</u>
2012	26	\$339.39	34	\$1,066.18	\$1,405.57	3847	17,006.80
2013	26	\$339.39	34	\$1,149.12	\$1,488.51	3892	16,379.60
2014	26	\$215.64	34	\$1,149.12	\$1,364.76	3924	14,813.40
2015	26	\$215.76	34	\$1,149.12	\$1,364.88	3987	15,182.70
2016	26	\$202.40	34	\$1,274.84	\$1,477.24	4074	15,026.10
2017	38	\$138.49	34	\$1,192.94	\$1,331.43	4170	16,542.10
2018	38	\$138.49	34	\$1,274.71	\$1,413.19	4233	18,810.10
2019	38	\$138.49	34	\$1,321.47	\$1,459.96	4274	20,954.60
2020	38	\$138.49	34	\$1,379.47	\$1,517.96	4337	21,810.80
2021	38	\$138.49	35	\$1,408.54	\$1,547.03	4389	23,488.00
2022	38	\$138.49	36	\$1,744.56	\$1,883.05	4471	33,398.30
2023	38	\$141.26	37	\$1,749.70	\$1,890.96	4524	35,027.00
2024	38	\$146.24	37	\$1,818.84	\$1,965.08		

Change from 2023 to 2024

\$4.98	\$69.14	\$74.12
3.53%	3.95%	3.92%

*** A variable consumption charge is paid in addition to the fixed user charge.**





**REPORT TO STICKS ALLISON WATER LOCAL SERVICE COMMITTEE
MEETING OF TUESDAY, NOVEMBER 07, 2023**

SUBJECT Capital Project Status Reports and Operational Updates – November 2023

ISSUE SUMMARY

To provide the Sticks Allison Water Local Service Committee with capital project status reports and operational updates.

BACKGROUND

The Sticks Allison Water System is located on the north shore of Galiano Island in the Southern Gulf Islands Electoral Area and provides drinking water to approximately 37 customers. Capital Regional District (CRD) Integrated Water Services is responsible for the overall operation of the water system with day-to-day operation, design and construction of water system facilities provided by the CRD Infrastructure Engineering and Operations Division. The quality of drinking water provided to customers in the Sticks Allison Water System is overseen by the CRD Water Quality Section.

CAPITAL PROJECT UPDATE

22-01 | Service Line Replacement (Provisional)

Project Description: Provisional account available to replace failed/leaking water service lines if/when required.

Project Rationale: Funds are required to be available to address potential water service leaks promptly if identified. This funding is considered provisional and will only be utilized if leaks are identified.

Project Update and Milestones:

Milestone	Completion Date
Operations will utilize funds to replace failed or leaking service lines.	As and when needed basis

OPERATIONAL UPDATE

This is an operational update reporting period from June 2023 through September 2023.

- Completed portable generator annual preventative maintenance.
- Removed abandoned alarm light located next to the water treatment plant.
- Completed formal annual safety inspection as required by WorkSafe BC regulations.
- Stage 2 water conservation measures enacted in accordance with the Electoral Areas Water Conservation Bylaw 4492 on July 17. Public communications included issuing a Public Service Announcement (PSA), updating water conservation signage within the community, updating of the services CRD website and social media posts.

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- Other operating activities for the service during this period included routine operations that include weekly checks of the water treatment plant/pump station and reservoir sites; well level monitoring, well flow meter readings, weekly water field sampling and testing for chlorine residuals and turbidity, monthly bacteriological water sampling and testing and quarterly residential water meter readings in June.

RECOMMENDATION

There is no recommendation. This report is for information only.

Submitted by:	Jared Kelly, P.Eng., Manager, Capital Projects
Submitted by:	Dan Robson, A.Sc.T., Manager, Saanich Peninsula and Gulf Islands Operations
Concurrence:	Joseph Marr, P.Eng., Senior Manager, Infrastructure Engineering
Concurrence:	Jason Dales, B.Sc., WD IV., Senior Manager, Wastewater Infrastructure Operations
Concurrence:	Alicia Fraser, P.Eng., General Manager, Integrated Water Services