



Notice of Meeting and Meeting Agenda Juan De Fuca Water Distribution Commission

Tuesday, June 3, 2025

1:30 PM

Goldstream Conference Room
479 Island Hwy
Victoria BC V9B 1H7

Members of the public can view the live meeting via MS Teams: [Click here](#)

G. Baird (Chair), M. Wagner (Vice Chair), S. Donaldson, D. Grove, C. Harder, K. Pearson,
J. Rogers, A. Wickheim

The Capital Regional District strives to be a place where inclusion is paramount and all people are treated with dignity. We pledge to make our meetings a place where all feel welcome and respected.

1. Territorial Acknowledgement

2. Approval of Agenda

3. Adoption of Minutes

- 3.1. [25-0607](#) Minutes of the Juan de Fuca Water Distribution Commission Meeting of April 1, 2025

Recommendation: That the minutes of the Juan de Fuca Water Distribution Commission meeting of April 1, 2025 be adopted as circulated.

Attachments: [Minutes - April 1, 2025](#)

4. Chair's Remarks

5. Presentations/Delegations

The public are welcome to attend CRD meetings in-person.

Delegations will have the option to participate electronically. Please complete the online application at www.crd.ca/address no later than 4:30 pm two days before the meeting and staff will respond with details.

Alternatively, you may email your comments on an agenda item to the Commission at legserv@crd.bc.ca.

6. Commission Business

- 6.1. [25-0623](#) General Manager's Verbal Update - June

Recommendation: There is no recommendation. This verbal update is for information only.

6.2. [25-0191](#) 2026 Service and Financial Planning Guidelines

Recommendation: [At the Capital Regional District Board meeting on May 14, 2025, the Board approved the following motion which was forwarded from the Finance Committee:
"That the service and financial planning guidelines be approved, and that staff be directed to prepare the draft financial plan review based on the timeline presented."

This information is being presented to the Juan de Fuca Water Distribution Commission for information in advance of the 2026 Budget deliberations. The staff report and appendices are attached.]

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

Attachments: [Staff Report: 2026 Service & Financial Planning Guidelines](#)
[Appendix A: Corporate Planning Framework](#)
[Appendix B: Financial Planning Timetable](#)
[Appendix C: Financial Mgmt Strategies](#)
[Appendix D: Consolidated Five-Year Forecast](#)

6.3. [25-0614](#) Juan de Fuca Tiered Water User Rate Review

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

Attachments: [Staff Report: Juan de Fuca Tiered Water User Rate Review](#)
[Appendix A: Nanaimo Water Rates 2025](#)

6.4. [25-0608](#) Juan de Fuca Water Distribution Service 2025 Mid-Year Capital Projects and Operations Update

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

Attachments: [Staff Report: 2025 Mid-Year Update](#)
[Appendix A: 2025 Capital Budget](#)
[Appendix B: Coppermine Pump Stations Upgrades](#)
[Appendix C: AC Pipe Replacement Program](#)
[Appendix D: William Head and VGH Meter Replacement](#)
[Appendix E: East Sooke Interconnect Watermain](#)
[Appendix F: Charters Road Watermain Replacement](#)
[Appendix G: Sooke Road Watermain Replacement](#)

6.5. [25-0610](#) Summary of Recommendations from Other Water Commissions

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

Attachments: [Summary: RWSC - April 16, 2025](#)
[Summary: RWSC - May 21, 2025](#)
[Summary: SPWC - May 15, 2025](#)
[Summary: WAC - May 27, 2025](#)

6.6. [25-0609](#) Water Watch Report

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

Attachments: [Water Watch Report - May 26, 2025](#)

7. Notice(s) of Motion

8. New Business

9. Adjournment

The next meeting is July 8, 2025 (Special).

To ensure quorum, please advise Megan MacDonald (mmmacdonald@crd.bc.ca) if you or your alternate cannot attend.

Meeting Minutes

Juan De Fuca Water Distribution Commission

Tuesday, April 1, 2025

1:30 PM

Goldstream Conference Room
479 Island Hwy
Victoria BC V9B 1H7

PRESENT:

Commissioners: G. Baird (Chair), M. Wagner (Vice Chair), S. Donaldson, D. Grove, C. Harder (EP), K. Pearson (EP)

Staff: Alicia Fraser, General Manager, Infrastructure and Water Services; Shayne Irg, Senior Manager, Water Infrastructure Operation; Joseph Marr, Senior Manager, Infrastructure Engineering; Natalie Tokgoz, Manager, Water Distribution Engineering and Planning; Denise Dionne, Manager, IWS Business Support Services; Megan MacDonald, Legislative Services Coordinator (Recorder)

EP - Electronic Participation

Guest: S. Heffernan, Consultant, Urban Systems Ltd.

Regrets: Commissioners: J. Rogers, A. Wickheim

The meeting was called to order at 1:30 pm.

1. Territorial Acknowledgement

The Chair provided a Territorial Acknowledgement.

2. Approval of Agenda

**MOVED by Commissioner Wagner, SECONDED by Commissioner Donaldson,
That the agenda for the April 1, 2025 Juan de Fuca Water Distribution
Commission meeting be approved.
CARRIED**

3. Adoption of Minutes

- 3.1. [25-0385](#) Minutes of the Juan de Fuca Water Distribution Commission Meeting of February 4, 2025

**MOVED by Commissioner Grove, SECONDED by Commissioner Donaldson,
That the minutes of the Juan de Fuca Water Distribution Commission meeting of
February 4, 2025 be adopted as circulated.
CARRIED**

4. Chair's Remarks

Chair Baird spoke to the Capital Regional District Board budget. He encouraged members to share with him, their opinions on new staff positions and service delivery related to Infrastructure and Water Services.

5. Presentations/Delegations

There were no presentations or delegations.

6. Commission Business

6.1. [25-0393](#) General Manager's Verbal Update

A. Fraser presented Item 6.1. for information and provided the following updates:

- the Sooke Lake Reservoir reached capacity in late February
- crews were able to promptly repair a water main break in Sooke on March 21

6.2. [25-0386](#) Juan de Fuca Water Distribution Development Cost Charge Program Update

N. Tokgoz spoke to item 6.2. and introduced the consultant, S. Heffernan of Urban Systems Ltd.

Discussion ensued regarding:

- ongoing community consultation
- growth projections are informed by each municipalities Official Community Plan (OCP)
- the benefits of regular updates to the Development Cost Charge (DCC) Program
- clarification on building retrofits, designations and exemptions related to secondary suites

MOVED by Commissioner Wagner, SECONDED by Commissioner Grove, The Juan de Fuca Water Distribution Commission recommends to the capital Regional District Board:

1. That Bylaw No. 4669, "Development Cost Charge Bylaw (Juan de Fuca Water Distribution), No. 1, 2000, Amendment Bylaw No. 10, 2025", be introduced and read a first, second and third time.

2. That Bylaw No. 4669 be forwarded to the Inspector of Municipalities for approval.

CARRIED

6.3. [25-0379](#) Summary of Recommendations from Other Water Commissions

A. Fraser presented Item 6.3. for information.

6.4. [25-0378](#) Water Watch Report

A. Fraser presented Item 6.4. for information.

7. Notice(s) of Motion

There were no notice(s) of motion.

8. New Business

8.1. Invasive Species in Sooke River

Commissioner Pearson noted that the T'Sou-ke Nation sent correspondence to a number of interested parties regarding an invasive Japanese Knotweed infestation in the Sooke River.

Discussion ensued regarding:

- potential impacts to water in the region
- the roles and responsibilities of interested parties
- advantages of being proactive in this matter

9. Adjournment

**MOVED by Commissioner Grove, SECONDED by Commissioner Donaldson,
That the April 1, 2025 Juan de Fuca Water Distribution Commission meeting be
adjourned at 2:08 p.m.
CARRIED**

CHAIR

RECORDER

**REPORT TO THE FINANCE COMMITTEE
MEETING OF WEDNESDAY, MAY 07, 2025**

SUBJECT 2026 Service and Financial Planning Guidelines

ISSUE SUMMARY

This report provides guidelines for annual service and financial planning and highlights key budget considerations.

BACKGROUND

The Capital Regional District (CRD) has commenced its 2026 service and financial planning processes. Board priorities, corporate plan initiatives and core service delivery form the foundation of the 2026 to 2030 Five-Year Financial Plan. Appendix A outlines the overall corporate planning process, while Appendix B provides details about the timeline specific to the planning cycle.

The 2026 cycle outlines the fourth and final year of the CRD Board-approved 2023 to 2026 CRD Corporate Plan, as well as plans for future years. The Corporate Plan specifies initiatives intended to enhance service delivery in alignment with Board priorities. It also includes initiatives that address core service mandates, regulatory requirements and the need to keep pace with population growth while maintaining service levels.

During this budget cycle, staff will incorporate the outcomes of CRD Evolves 2024-2025 into core budgets. This corporate organizational plan intends to address duplication, centralization and scaling of existing services while improving efficiency and capacity. Cross-functional teams began implementation in January 2025, with further changes planned for July 2025.

The organization is addressing several challenges impacting its operating environment as it plans for 2026 and beyond. Following the recommendations from the Chief Administrative Officer at the March 12, 2025 Board meeting, the Executive Leadership Team (ELT) has adopted a two-step strategy for service planning for 2026:

1. A pause on staffing requests for 2026
2. A re-assessment of initiatives previously identified for 2026, including those with multi-year requirements, those driven by CRD Evolves, or those identified by each general manager as essential to their department's frontline services

The ELT evaluates all proposed initiatives during the spring and develops a recommended package of work for Board approval in the fall. The impacts of these initiatives will be summarized and presented with the 2026 service plans, known as Community Need Summaries. The provisional budget will be presented at the Committee of the Whole meeting scheduled for October 29, 2025. Similar to previous years, this report suggests planning guidelines considering various trends, assumptions and factors influencing the organization.

ALTERNATIVES

Alternative 1

The Finance Committee recommends to the Capital Regional District Board:
That the service and financial planning guidelines be approved, and that staff be directed to prepare the draft financial plan review based on the timeline presented.

Alternative 2

That this report be referred back to staff for additional information.

IMPLICATIONS

Alignment with Board & Corporate Priorities

The guidelines are the policies, practices and assumptions by which the Board and staff allocate resources to implement the Corporate Plan. These guidelines are periodically reviewed and adjusted based on current economic trends and financial health targets for the organization. Aligning the financial plan with strategic priorities and financial management strategies ensures service delivery is efficient and effective. The 2026 financial planning process will incorporate feedback from various commissions, committees and the Board.

In 2026, staff will prioritize programs and initiatives that:

- Align with Board priorities or Corporate Plan initiatives;
- Implement capital commitments and investments; and/or
- Ensure the maintenance of core service levels following regulatory changes or address safety risks to customers, communities, or staff; and
- Do not affect the Staff Establishment Chart, unless otherwise directed by the Board or a standing committee or commission.

Financial Implications

Financial Planning Guidelines

The financial planning guidelines provide recommendations to the organization regarding management practices related to surpluses, reserves, debt and cost containment measures. These guidelines aim to optimize revenue needs and minimize requisition increases. The guidelines are influenced by the analysis of areas such as economic conditions, core service levels, infrastructure investment and financial management strategies.

Economic Conditions

The financial plan relies on ongoing analysis and monitoring by staff of economic drivers and assumptions, with a focus on understanding their impact on both service delivery and financial performance. Highlights of key interrelated economic indicators in this report include interest, inflation and unemployment rates and population growth.

The Canadian economy grew by 0.6% in the fourth quarter of 2024, following a 0.5% increase in the third quarter¹. Preliminary data showing 0.4% growth in January 2025 suggesting the year began on a stronger footing². However, historic data has become less relevant in light of escalating trade risks, both realized and anticipated, which have weighed on consumer confidence heading into March 2025. In response to heightened economic uncertainty and the potential resurgence of inflationary pressures, the Bank of Canada reduced its overnight rate to 2.75% in March 2025.

British Columbia's (BC) economy showed moderate growth entering 2025 significant risks persist, notably from heightened global trade tensions, including current and potential United States (US) tariffs. While BC's real gross domestic product (GDP) growth is projected to accelerate modestly to 1.8% in 2025 and further to 1.9% in both 2026 and 2027, uncertainties arising from restrictive trade policies continue to weigh on growth expectations in the near term³. Inflation trends through February 2025 remained moderate. The recently approved BC budget assumes provincial inflation will ease to 2.2% in 2025, down from 2.6% reported in 2024. It further projects inflation to decline to 2.1% in 2026 and 2.0% in 2027, reflecting expectations of continued economic stabilization⁴.

Greater Victoria reported an average annual inflation rate of 2.4%, with provincial and Vancouver rates slightly higher at 2.6% and 2.5%, respectively. Nationally, the national rate was modestly lower at 2.3%⁵.

As of March 2025, the Greater Victoria unemployment rate was 3.6%, well below the provincial, national and Vancouver rates of 6.0%, 6.6% and 6.7% rates, respectively⁶. Tangentially related, the cumulative impact of labour cost escalation in Greater Victoria has been influenced by various drivers including housing, transportation and other collective bargaining agreements.

Since 2011, Greater Victoria has experienced a 25% increase in population, including a 1.6% annual growth in 2024⁷. This population growth continues to intensify pressure on CRD services, compounding regional challenges while driving increased demand for CRD services.

In response to these economic conditions and in alignment with historical planning guidelines, the ELT has set the 2026 target inflation rate for service and financial planning at 1.8%, consistent with the Royal Bank of Canada forecast. This rate will serve as the benchmark for the consolidated requisition increase per household, excluding municipal debt.

As shown in Appendix D, the five-year consolidated requisition forecast includes multi-year projects, programs and initiatives already underway. The budget increase for 2026 is not directly correlated with the target inflation rate for service and financial planning of 1.8%. A number of in-flight activities including annualization of initiatives introduced in prior years, the implementation of new services and increasing debt obligations for existing capital commitments will result in a budget increase in 2026 higher than the target inflation rate.

¹ Statistics Canada: <https://www150.statcan.gc.ca/n1/daily-quotidien/250228/dq250228a-eng.htm>

² RBC Economics: <https://thoughtleadership.rbc.com/canadian-gdp/>

³ BC Budget – Economic Outlook (page 13): https://www.bcbudget.gov.bc.ca/2025/pdf/2025_Budget_and_Fiscal_Plan.pdf

⁴ BC Budget (page 84): https://www.bcbudget.gov.bc.ca/2025/pdf/2025_Budget_and_Fiscal_Plan.pdf

⁵ BC Stats CPI report at: https://www2.gov.bc.ca/assets/gov/data/statistics/economy/cpi/cpi_highlights.pdf

⁶ Statistics Canada Table 14-10-0459-01 "Labour force characteristics by census metropolitan area, three-month moving average, seasonally adjusted": <https://www150.statcan.gc.ca/t1/tbl1/en/cv.action?pid=1410045901>

⁷ BC Population Estimates: <https://www2.gov.bc.ca/gov/content/data/statistics/people-population-community/population/population-estimates>

The CRD continues to manage rising cost pressures through continuous improvement, service optimization and disciplined financial stewardship. Strategic use of tools such as revenue diversification, asset leveraging and reserve management supports the organization's ability to meet annual budget targets. The CRD polices on operating and capital reserves help monitor funding status and inform debt capacity, particularly in an environment of ongoing interest rate uncertainty.

Financial Capacity

The CRD's organizational capacity is linked to both current and projected financial capacity. Following established CRD financial management strategies, capacity is regularly evaluated to inform target-setting and manage upper financial limits. As growth continues to affect service delivery, financial forecasting provides critical visibility into associated impacts—enabling proactive mitigation and reduction of financial risk.

Given the complexity and variability of factors influencing revenue projections, sensitivity analysis is used to estimate approximately the financial capacity in future years. The 2026 requisition increase is forecasted to be 6%, with a potential range from 5% to 11%. The range is influenced by past commitments and Board approvals, including a loan authorization in the Land Banking & Housing service, the establishment of new regional services such as Transportation and Foodlands, capital cost-sharing commitments for health infrastructure through the Hospital District, and previously approved loan authorization bylaws.

Debt management is an essential part of our financial strategy, ensuring that borrowing decisions align with both operational demands and long-term asset needs. Regular assessments of overall debt levels, alongside available borrowing capacity under current loan authorization bylaws, position the organization to respond effectively to evolving financial and service delivery pressures.

Core Service Levels

The CRD Board's 2023-2026 strategic priorities form the basis of the Corporate Plan and service plans. The five-year financial plan will adjust timing, scope and cost estimates.

Service delivery costs include capital and operating expenses like salaries, benefits, debt servicing, materials and equipment. These expenses are influenced by economic conditions such as unemployment rates, US tariffs, supply and demand and contractual agreements.

Growth in core services over the past five years has been driven by community needs outlined in the Corporate Plan. On April 30, 2025, the CRD Board met to review service delivery and evaluate its efficacy as organizational priorities continue to evolve.

Financial Management Strategies

Financial management strategies incorporate essential financial objectives into organizational decision-making and operations. Appendix C summarizes the existing financial management strategies outlined for corporate planning.

Infrastructure Funding

There are plans in place or under development across the CRD, reflecting a long-term view for asset investments and levels of service. The 2019 Board-approved Corporate Asset Management Strategy and Policy set activities required in planning and managing infrastructure assets of the organization.

Initiatives include development and completion of:

- Sustainable Service Delivery (asset management) plans to maintain and replace existing assets in the short, medium and long-term
- Operationalizing asset management practices into day-to-day asset lifecycle activities
- Financial guidelines aimed at optimizing reserves and borrowing capacity, while lowering current costs and diversifying revenue

Public Engagement

As in prior years, public engagement on the financial plan is considered an integral part of the process. The CRD continually seeks to improve on this process by developing a plan reflective of community desired methods of engagement. Ongoing opportunities for public input through committee, commission and Board meetings will be available throughout the year.

CONCLUSION

Board priorities, Corporate Plan initiatives and core service delivery form the foundation of the 2026 to 2030 Five-Year Financial Plan. To proactively influence the planning process, this report recommends planning guidelines in the context of observed trends, assumptions and drivers impacting the organization. The guidelines are the policies and assumptions by which the Board and staff determine the most appropriate allocation of resources to deliver the Corporate Plan.

RECOMMENDATION

The Finance Committee recommends to the Capital Regional District Board:
That the service and financial planning guidelines be approved, and that staff be directed to prepare the draft financial plan review based on the timeline presented.

Submitted by:	Varinia Somosan, CPA, CGA, Sr. Mgr., Financial Services / Deputy CFO
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer, GM Finance & IT
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

- Appendix A: Corporate Planning Framework
- Appendix B: Financial Planning Timetable-Service and Financial Planning Guidelines
- Appendix C: Financial Management Strategies
- Appendix D: Consolidated Five-Year Requisition Forecast



Every four years, the Board sets the strategic priorities, policies and direction that guide the activities of the organization. Board members, other elected officials and, in some cases, First Nations and ratepayers sit on various committees and commissions that receive public input.



Public input happens throughout the planning cycle, through customer satisfaction surveys, financial plan consulting, user statistics, advisory body reports and other public engagement activities. This input drives the Board's Strategic Priorities.

Service and Financial Planning Guidelines

CRD Timetable for 2026-2030 Financial Plan	
Month	Description
May	Executive Leadership Team - Review and Prioritize Initiative Business Cases
June	Financial Plan Guidelines distributed to staff
June - August	Staff - Service Planning and Budget Preparation
September - October	Executive Leadership Team, Committees & Commissions - Review of Budgets, including Initiative Business Cases
October	Electoral Area Committee - Budgets and Initiative Business Cases (Oct 27) Committee of the Whole - Financial Plan and Initiative Business Cases (Oct 29) Board - Approval Provisional Financial Plan (Oct 29)
January	Surplus/Deficits - Budget Recast
March	Board - Final Bylaw Approval
April	Requisition

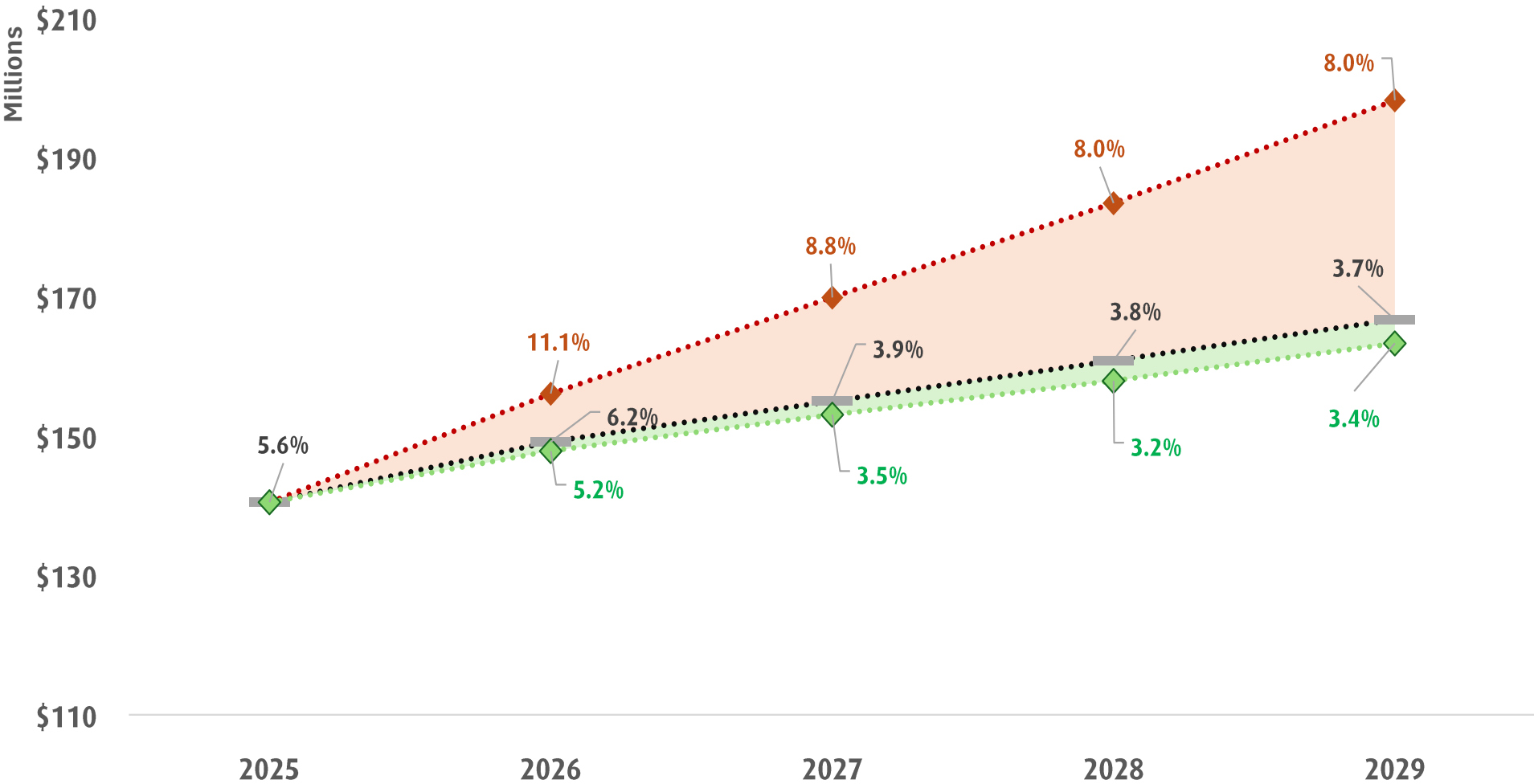
Financial Management Strategies

Financial management strategies ensure critical financial objectives are integrated into organizational decision making and operations. The following outlines the financial management strategies that will generally guide financial planning:

- Set reserve target ranges based on guidelines, determining multi year funding strategies for one-time projects or to stabilize revenue requirements
- Balance debt repayment across time, correlating debt term commitments to asset life based on guideline
- Optimize fees for service revenues and stabilize tax rates to fund operations, maintenance, growth and asset utilization
- One-time variances resulting in surplus transferred to reserve to fund future capital liabilities or reduce future revenue requirements and only applied to reduce tax rates in rare circumstances where the offset is sustainable and stable

Board approved financial policies and guidelines such as the Asset Management Policy, Capital Reserve Guidelines, Operating Reserve Guidelines and Debt Term Guideline inform financial planning in a standard way at a service level whereas the strategies given above provide general corporate direction.

Consolidated Five-Year Requisition Forecast



Future requisition forecasts consider various factors such as inflation, impact of tariffs, demographic shifts, population growth and other macro-economic conditions. These forecasts are based on current regional population trends and are updated to reflect emerging federal and provincial policies.

Although inflation is expected to remain low in 2025, its ultimate trajectory remains uncertain. Factors such as Bank of Canada monetary policy, evolving US-Canada trade relations, and the broader global economic climate could either accelerate or dampen inflationary pressures. Meanwhile, persistent challenges - unemployment rates, logistics disruptions, and supply chain constraints (in part due to tariffs) - are likely to influence the cost-of-service delivery.

REPORT TO JUAN DE FUCA WATER DISTRIBUTION COMMISSION MEETING OF TUESDAY, JUNE 3, 2025

SUBJECT **Juan de Fuca Tiered Water User Rate Review**

ISSUE SUMMARY

At its meeting on December 3, 2024, the Juan de Fuca (JdF) Water Distribution Commission passed a Notice of Motion requesting:

That staff investigate options to replicate Nanaimo's water user rate calculation where consumption is split among three tiers to encourage water conservation.

BACKGROUND

City of Nanaimo

The City of Nanaimo (“Nanaimo”) has maintained a tiered rate structure for water consumption for over 20 years. This structure consists of four steps (referred to as “tiers” in this report), with rates increasing as water usage moves into higher tiers. Separate rate structures are applied to multi-family, non-residential and other customer classes. For single-family residential properties charges are based on average daily water usage over the billing period, calculated as total consumption divided by the number of days in that period. The resulting average determines which of the four tiers are applied.

In 2022 Nanaimo undertook a comprehensive Utility Rate Review. The review included the use of *Waterworth*, a specialized utility rate-setting software. The scope of this work involved updating the utility rate model to ensure it continues to reflect industry best practices, including full cost recovery, equitable rate structures and demand management principles. The model is reviewed periodically to ensure it remains appropriate and effective. The 2025-tiered water rates for Nanaimo are provided in Appendix A.

According to Nanaimo’s early assessment, the tiered rate structure supports key objectives such as revenue adequacy, user equity and customer understanding. A well-designed tiered structure can also influence consumer behavior—particularly in curbing outdoor water use (e.g., lawn and garden irrigation, on single-family residential accounts). Tiered pricing is just one tool in a broader water conservation strategy. Its effectiveness is enhanced when aligned with complementary measures. To that end, it is important to link the rate structure to a comprehensive water conservation strategy. The status of the Regional Water Supply Commission conservation strategy should be considered, with a view to integrating both efforts for greater impact.

Implementing a Tiered Water Rate

Key considerations are outlined in this report for implementing a similar tiered water rate model within the JdF Water Distribution Service (based on Nanaimo’s model). Areas for analysis include the required technical review, financial implications, information technology (IT) system requirements and alignment with existing strategic initiatives.

This report does not evaluate behavioral impacts on consumption, the effectiveness of conservation outcomes, or conduct a comparative scan of rate models used by other drinking water utilities.

Current Status

The current JdF Water Distribution System bills approximately 27,000 active accounts on a fixed two-month billing cycle. The rate structure is a uniform one-rate structure where users are charged a consistent rate per cubic meter of water used. In this model, the cost per cubic meter of water remains the same regardless of the volume consumed. A decision to move to a tiered water rate structure would represent a substantial change and will require thorough review, substantiation and implementation planning.

To implement a tiered rate structure, staff would require completion of an independent rate study, providing a basis for change or business case. The scope would include review of retail water demand and financial data, cost of service analysis, rate design options, case comparison studies (including Nanaimo), cost benefit and implementation considerations. The study would model probable ranges of water demand and revenue under various specific rate implementation scenarios and include facilitated staff and JdF Water Distribution Commission decision-making workshops, draft amendments to rate bylaw, provide ongoing demand and rate analysis through a 3–5-year implementation period and support customer education and rate change roll out. It is important to note this work is not included in current work plans.

IMPLICATIONS

Alignment with Existing Plans & Strategies

The CRD is currently developing a Water Conservation Plan for Greater Victoria. This plan is set to review and refine the existing CRD Demand Management Program for it to meet regional water conservation targets and objectives. The Water Conservation Plan will be completed and implemented in late 2025.

A separate rate study and implementation plan, designated as an independent project within the 2026 capital plan, would logically follow and align with the outcomes of the Water Meter Strategic Plan, Asset Management Plan and Development Cost Charge Program Update projects, which are already underway or scheduled for completion in 2025. The Water Meter Strategic Plan is expected to be completed in 2025 or early 2026.

Financial Implications

The existing water rate structure supported by IT offers a single uniform rate and does not support tiered pricing. This is in alignment with the basic functionality of the current metering infrastructure and does not consider different pipe sizes or user classifications (e.g., single residential, multi-residential or commercial properties).

A class D (+/- 25%) cost estimate for a Rate Study and subsequent Rate Implementation Plan is \$60,000 and \$40,000 respectively. System changes to implement a tiered rate structure would be \$200K to \$300k and require 12 - 18 months to complete. This excludes public outreach, education and other internal or external change management functions. These impacts are not included in

the current service or financial plans for the JdF service but could be more clearly defined and priced through a Rate Study and Rate Implementation Plan.

The introduction of a tiered rate model will not result in incremental revenue. The JdF Water Distribution Service operates under a cost-recovery model, as outlined in Bylaw No. 2538. Revenues are designed to offset administrative, operational, maintenance and capital costs, net of grants and other income.

Service Implications

While existing meters could technically support manually tiered billing based on usage (Nanaimo's approach), implementation would require significant IT configuration. The estimated time and resources required to configure, test and implement a tiered system would be impacted by the rate structure approach determined for the JdF service. A project plan including mapping, design and scope definition would be required for a detailed estimate once business requirements and rate structure are defined.

A communication and educational plan would also be necessary to inform users of a new structure and its implications. It is not clear if a tiered water rate will impact water conservation and a reduction in water usage may increase the water rate to recover costs of the service. Currently, water conservation is promoted through public education campaigns as opposed to price elasticity.

CONCLUSION

In response to the December 3, 2024 Notice of Motion from the JdF Water Distribution Commission, staff identified multiple technical, financial and operational considerations associated with implementing a tiered water rate model. These include alignment with existing strategic plans, system limitations and cost-recovery constraints.

RECOMMENDATION

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

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

ATTACHMENT

Appendix A: City of Nanaimo Tiered Water Rates for 2025



2025 WATER, SEWER AND GARBAGE CHARGES - Effective January 1, 2025

Consolidated Bylaws 7004, 7128 and 2496

Single-Family Residential (1 to 4 residential units)

WATER BASE RATE (per meter/smaller than 38mm) 1.05932 per day

WATER CONSUMPTION (for each residential unit)

PER FULL STEP 110gpd	Average gallons per day (gpd)		CONSUMPTION FROM	TO	Total All Prev Steps	RATE PER STEP gpd
0.2453 Step 1		STEP 1	0	110	-	0.00223
0.8558 Step 2	110	STEP 2	111	220	0.24530	0.00555
1.9239 Step 3	220	STEP 3	221	330	0.85580	0.00971
	330	STEP 4	331	∞	1.92390	0.01701

SEWER BASE RATE (per residential unit) 0.46989 per day

GARBAGE (per residential unit) 0.660270 per day

GARBAGE UPSIZE (per residential unit) 0.304110 per day

Multi-Family (5 Residential Units or more)

WATER BASE RATE (per meter size below) per day

19MM	1.18648
25MM	1.58901
38MM	2.78074
50MM	3.57523
75MM	4.23732
100MM	5.29666
150MM	12.04989
200MM	15.62512
250MM	20.12726

WATER CONSUMPTION (per gallon) 0.00877 x total gallons

SEWER BASE RATE (per residential unit) 0.46989 per day

Non-Residential

WATER BASE RATE (per meter size below) per day

19MM	1.18648
25MM	1.58901
38MM	2.78074
50MM	3.57523
75MM	4.23732
100MM	5.29666
150MM	12.04989
200MM	15.62512
250MM	20.12726

WATER CONSUMPTION (per gallon) x total gallons 0.00877

SEWER BASE RATE (per property) per day 0.46989

SEWER CONSUMPTION (per gallon) x total gallons 0.00394

*calculated on total water consumption

Fireline Charges

SINGLE METER: LESS THAN 100MM SIZE per day 1.04778

SINGLE METER: 100MM OR LARGER SIZE per day 1.76523

*Combination meters are not charged separately for the fireline

Rate Increases for 2025	
Water	5%
Sewer	4%
Garbage	5.7%

**REPORT TO JUAN DE FUCA WATER DISTRIBUTION COMMISSION
MEETING OF TUESDAY, JUNE 3, 2025**

SUBJECT **Juan de Fuca Water Distribution Service 2025 Mid-Year Capital Projects and Operations Update**

ISSUE SUMMARY

To provide a mid-year update on the Juan de Fuca (JDF) Water Distribution System (the System) capital program and operations updates.

BACKGROUND

Capital Program Update

The capital program reflects the planned capital spending for the next five years and forms part of the annual service budget that is approved in March each year by the Capital Regional District (CRD) Board. A total of 32 capital projects are identified in 2025 with an expenditure estimated at \$25,658,000. The majority of capital projects identified for 2025 are progressing. Refer to Appendix A for the 2025 capital budget.

16-03 & 21-14 | Asset Management Plan & Fire Storage Analysis

Scope

These projects are being combined and the outcome will inform multiple future JDF System capital projects and programs including, but not limited to, fire storage analysis, pump station upgrades, reservoir upgrades and site decommissioning. The purpose of the Asset Management Plan and the Fire Storage Analysis is to ensure that the JDF water system is operated and maintained in a sustainable and cost-effective manner, and to provide the expected level of service for present and future customers. The final deliverables will include a condition assessment of JDF water assets, including criticality analysis and risk management, as well as recommended capital projects to include in the CRD's future capital planning process.

Budget

The overall budget for these projects is \$520,000, which includes the \$120,000 Fire Storage Analysis (21-14) project budget and the \$400,000 Asset Management Plan (16-03) project budget.

Schedule

The project is approximately 75% complete and is expected to be fully completed by the end of Q3 2025.

Community Impacts

No impacts are expected.

25-01 | Water Meter Strategic Plan

Scope

This project is the review and strategic planning of the existing meter program including replacement vs repair cost benefit analysis, review of meter technologies, and implementation phasing.

Budget

The overall budget for this project is \$250,000.

Schedule

A consultant will be engaged by Q3 of 2025, the study is expected to be completed by the end 2026.

Community Impacts

No impacts are expected.

25-07 | Bulk Water Station for Metchosin

Scope

This project is the installation of a new bulk water station within the District of Metchosin.

Budget

The overall budget for this project is \$350,000 and is split 50/50 between the CRD and the District of Metchosin.

Schedule

The District of Metchosin and the CRD are in the process of finalizing the funding agreement, once this is completed the CRD anticipates hiring a consultant for design by Q3 of 2025 and construction is expected to be fully completed by the summer of 2026.

Community Impacts

The primary impact will be the potential for disruption of traffic where the proposed bulk water station will be constructed (final location will be determined as part of the design process). There could be minor water supply outages as connections are made between existing and new system components.

Permits required for this project are:

- Island Health – Construction permit
- District of Metchosin – Roads permit

24-02 | Highway 14 Water Main Relocation

Scope

This project is the relocation of CRD watermain in the MOTI road right of way on Highway 14. Project work will be bundled within MOTI's project and executed by MOTI, their engineer and their contractor.

Budget

The overall budget for this project is \$2,000,000.

Schedule

MOTI expects final design drawings to be completed by MOTI's consultant in early Q3 2025, tendering the works in late Q3 or early Q4 2025 and completion by the end of 2026.

Community Impacts

Traffic will be disrupted along Hwy 14 just west of Idlemore Rd and East of Parkland Rd.

16-05 | Comprehensive Pump Station Upgrades (10-year Program) – Coppermine Pump Stations Upgrades (Appendix B)

Scope

This project is driven by the documented poor conditions and recommended replacement of the existing Copper Mine 1 and 2 pump stations and Copper Mine pressure control station. The project includes the following components:

- Design and construction of the complete replacement of the existing pump stations.
- Inclusion of a pressure control station within the new Copper Mine 1 pump station.
- Decommissioning and removal of the existing pump and pressure control stations.

Budget

The overall budget for this project is \$3.6 million. The project budget is approximately 60% spent at this time.

Schedule

This project is currently in the construction phase and project completion is scheduled for July 2025.

Community Impacts/Permits

The primary impact will be the potential for disruption of traffic along Copper Mine Road. There will be minor water supply outages as connections are made between existing and new system components.

Permits required for this project are:

- Island Health – Construction permit (received)
- Ministry of Transportation and Transit – Roads permit (received)
- Juan de Fuca Electoral Area - building permit (received)

16-07 Update Development Cost Charge (DCC) Bylaw

Scope

Every five years the CRD updates the Development Cost Charge (DCC) bylaw to identify growth-related infrastructure requirements and the associated financial implications to the DCC program. The project includes the following components:

- Identify areas of growth which have, or will occur in member municipalities, any rezoning changes, Official Community Plan (OCP) amendments or any servicing concept changes

in response to development that has occurred and identify the growth-related infrastructure requirements and associated financial implications.

- Updated water distribution model and analysis of the current distribution network, facilities and appurtenances to identify improvements needed to support development based on their OCPs and anticipated population growth within the next 5,10 and 20-year time frames.
- Conceptual designs and cost estimates for required improvements (i.e. pump stations, reservoirs, pressure control stations and pipelines).
- Updating the CRD Five-Year Capital Plan with updated DCC projects.
- Updating CRD Bylaw 2758 Development Cost Charges Bylaw (Juan de Fuca Water Distribution).

Budget

The overall budget for this project is \$175,000. The project budget is approximately 95% spent.

Schedule

The consultant, Urban Systems Ltd., was retained in early 2023 and has completed the final DCC program update and report. Public consultation concluded in January 2025 and the final background report and updated DCC Bylaw 2758 was presented to the JDF Water Distribution Commission (the Commission) in April 2025. The Inspector of Municipalities provided statutory approval and the completion of the DCC Bylaw and program update was made official May 14, 2025 with the fourth reading by the CRD Board. The remaining deliverable is the DCC Practice and Procedures Manual, which is expected to be completed by Q3 2025.

Community Impacts

The primary impact will be the continued coordination between the CRD and the Commission member municipalities and their planning departments.

20-03 | Asbestos Cement (AC) Pipe Replacement Program (Appendix C)

Scope

The JDF Water Distribution System includes a variety of pipe materials, but based on age and anticipated service life, AC watermain are known to be among the highest priority for replacement. As such, the CRD manages the AC Pipe Replacement Program, which prioritizes AC pipe replacement on a combination of factors including age, leak history, flow/capacity and other ancillary information (e.g., operational input, operating pressure, proximity to other capital works).

- Design and construction of the complete replacement of AC watermain at various locations within the Juan de Fuca water distribution system.

Budget

As noted in the May 2, 2023 staff report to the Commission, this program is expected to continue until the year 2055 and cost approximately \$130 million (2023 dollars) with an average of \$3.5 million being added per year. A larger carry forward budget from 2024 into 2025 was due to carry over of the unspent funds that were set aside for the Goldstream Avenue AC Replacement Project. This accumulated funding, along with the additional \$1.8 million added to the 2025 budget, allows CRD staff to continue at their typical rate of replacement with CRD Forces and allocate funding toward the larger AC Replacement Project in Sooke that is being constructed by

an external contractor.

Schedule

Projects already designed and slated for construction in 2025 include:

- Milburn Drive
- Adye Road - Complete
- Knollwood Road - Complete
- Tipton Avenue - Complete
- Latoria Road
- Fulton Road & Haida Road
- Ronald Road
- Sooke Road (tendered project)
- Glen Lake Road (design ready but anticipated 2026 Construction)

The above noted 2025 projects, with the exception of the Sooke Road project, are being constructed by CRD staff. The Sooke Road project is being completed by Stone Pacific Contracting, who was the successful proponent through the tender process. Additionally, design efforts are underway to progress the following 2026 projects:

- Donovan Avenue
- Freethy Place
- Kildew Road
- Dundonald Road
- Roberlack Road
- Acemink Road
- Carson Road
- Belvista Place

The above noted 2025 and 2026 project locations are shown in Appendix C. It is noted that the exact timing and sequence of these projects is subject to adjustment based on other operational factors and coordination with interested parties.

Community Impacts/Permits

The primary impact will be the potential for disruption of traffic along roads that the new watermains will be installed. There may also be minor water supply outages as connections are made between existing and new system components.

Permits required vary on a location-by-location basis, however they include at a minimum:

- Island Health – Construction permit
- Various Municipalities– Roads permit

20-04 | William Head and VHG Meter Replacement - Complete (Appendix D)

Scope

The purpose of this project is to decommission the outdated water meters at the William Head and Victoria General Hospital (VGH) locations from their confined space inground chambers and install new revenue meters into above ground kiosks.

Schedule

The William Head Meter site has been designed, with decommissioning of the existing meter chamber and installation of the new above ground water meter kiosk scheduled. Construction started in Q3 2024 and was completed in Q1 2025.

As noted on previous reports, the VGH Meter Chamber was completed June 2023 with the new revenue water meter installed in an above ground kiosk.

Budget

The overall budget for this project is \$1,100,000. This project is continuing within budget.

Community Impacts/Permits

Permits required for this project are:

- Island Health – Construction permit
- District of Metchosin – Road Works Permit
- William Head Institution was consulted throughout the project

22-01 | East Sooke Interconnect Watermain - Complete (Appendix E)

Scope

This project is complete and included the construction of approximately 430 meters of watermain on East Sooke Road between Copper Mine Road and Raglan Place. The interconnection will provide redundancy, reduce operational issues and improve flows in the area.

Schedule

The East Sooke Interconnect project was completed in December 2024.

Budget

The overall budget for the project was \$850,000, with actual costs being \$704,384.00.

24-01 | Charters Road Watermain Replacement - Complete (Appendix F)

Scope

This project is complete. This project was included with the replacement of aging AC watermain along Charters Road as part of the District of Sooke's (DOS) larger Active Transportation Project. CRD and DOS entered into a memorandum of understanding, which allowed for the watermain replacement through the DOS's contract and was funded by the CRD.

Schedule

The watermain replacement was complete as of August 2024.

Budget

The overall budget for this project was \$650,000, with actual costs being \$560,000.

21-02 | Sooke Road W/M Replacement - VMP to Jacklin (Appendix G)

Scope

This project consists of the replacement of approximately 1,100 metres of 610 mm steel watermain, in addition to approximately 1,500 metres of 200 mm Asbestos Cement watermain along Sooke Road between VMP and Jacklin Road.

Schedule

This project is currently in the early design phase, with construction expected to begin in 2026.

Budget

The overall budget for this project is \$8,500,000 and will be allocated over the next three years.

Community Impacts/Permits

Permits required for this project are:

- Island Health – Construction permit
- Ministry of Transportation and Transit
 - Road Works Permit
 - H1080 – Work Notification/Lane Closure Request

Operations Update

Operating budgets are on track to date with no major variances anticipated for the remainder of the year. The following are highlights, to date in 2025, of activities undertaken by Water Operations.

Emergency Response

The System is remotely monitored 24 hours, seven days a week by the Goldstream Water Treatment Plant. A Water Operator is on call continuously outside of regular work hours and responds to emergency callouts. To date, there have been no watermain breaks.

Flushing Program:

The annual uni-directional flushing program has concluded the winter/spring session and will commence again in September. Flushing of watermain within the System is on a two-year cycle, with approximately half of the system flushed each year. The program is on schedule to complete flushing the required 50% of the system in 2025.

Meter and Service Line Replacement

Year-to-date, Water Operations has replaced approximately 650 residential meters and 300 service lines that were leaking or at end of service life.

Developer Connections

Expansion of the System continues, driven by development. To date approximately 38 developer connections have been completed with 65 more anticipated by the end of 2025.

CONCLUSION

This report provides updates on the major capital projects for the Juan de Fuca Water Distribution System. In addition, information has been provided regarding operational issues.

RECOMMENDATION

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

Submitted by:	Joseph Marr, P. Eng., Senior Manager, Infrastructure Engineering
Submitted by	Shayne Irg, P. Eng., Senior Manager, Water Infrastructure Operations
Concurrence:	Alicia Fraser, P. Eng., General Manager, Infrastructure and Water Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT(S)

Appendix A: 2025 Capital Budget
Appendix B: Coppermine Pump Stations Upgrades
Appendix C: AC Pipe Replacement Program
Appendix D: William Head and VGH Meter Replacement
Appendix E: East Sooke Interconnect Watermain
Appendix F: Charters Road Watermain Replacement
Appendix G: Sooke Road Watermain Replacement

CAPITAL REGIONAL DISTRICT

5 YEAR CAPITAL PLAN

2025 - 2029

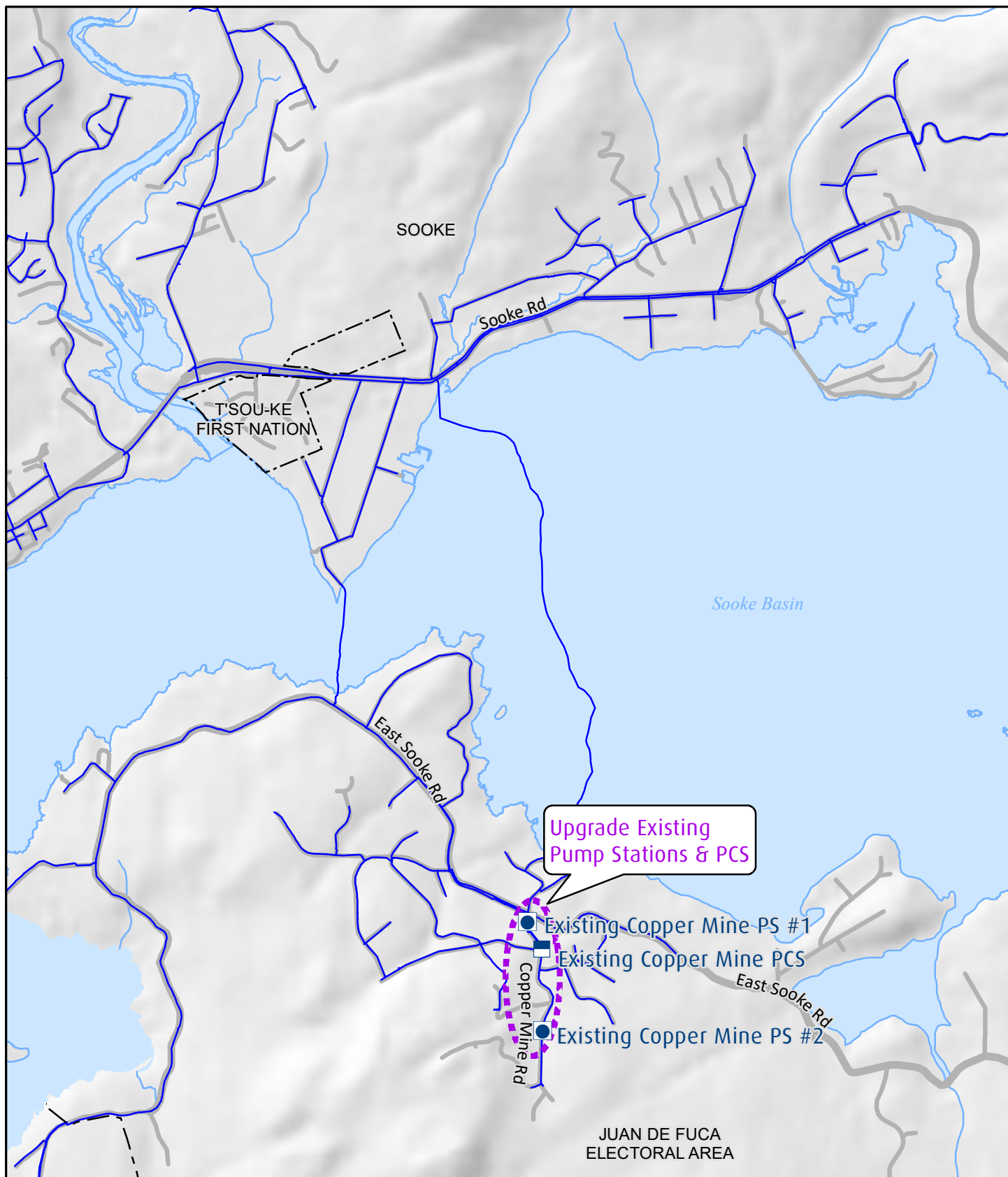
Service #:	2.680
Service Name:	JDF Water Distribution

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
INFRASTRUCTURE ENGINEERING AND OPERATIONS													
Planning													
16-03	Renewal	Asset Management Plan	Combine past studies to plan out future capital expenditures.	\$ 400,000	S	WU	\$ 390,000	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000
21-14	Renewal	Fire Storage Analysis	Assess and update the fire flow upgrade program to inform future capital works.	\$ 120,000	S	WU	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
25-01	Study	Water Meter Strategic Plan	Review of the existing meter program and strategic planning including replacement vs repair cost benefit analysis, review of meter technologies, implementation phasing and short term and long term planning.	\$ 250,000	S	WU	\$ -	\$ 200,000	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 250,000.00
Capital													
16-05	Renewal	Comprehensive Pump Station Upgrades	Continue pump station condition assessments, plan and carry out upgrades.	\$ 11,300,000	S	WU	\$ 3,115,000	\$ 3,966,000	\$ 450,000	\$ 2,000,000	\$ 750,000	\$ 2,000,000	\$ 9,166,000
18-03	Renewal	JDF Site Decommissioning Program	Decommissioning of facilities that are no longer in use based on preliminary work from Annual Provisional	\$ 1,000,000	S	WU	\$ 530,000	\$ 530,000	\$ 80,000	\$ 90,000	\$ 100,000	\$ 100,000	\$ 900,000
18-06	New	Post Disaster Emergency Water Distribution	Determine and supply response equipment for disaster response.	\$ 600,000	S	WU	\$ 70,000	\$ 120,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 320,000
20-03	Replacement	AC Pipe Replacement Program	Replacement of aging asbestos cement pipe year over year as outlined in the May 2023 staff report. Replacement is expected to be phased until 2055 to replace all AC pipe in the distribution network.	\$ 140,000,000	S	WU	\$ 3,300,000	\$ 8,900,000	\$ 3,600,000	\$ 3,800,000	\$ 4,000,000	\$ 4,200,000	\$ 24,500,000
21-02	Replacement	Sooke Road W/M Replacement - VMP to Jacklin Rd to VMP. 1,100m of 600mm Pipe - VMP to Jacklin as well as the asbestos cement distribution main along the same alignment.	Replacement of aged, large diameter water main and smaller diameter AC from Jacklin Rd to VMP. 1,100m of 600mm Pipe - VMP to Jacklin as well as the asbestos cement distribution main along the same alignment.	\$ 8,500,000	S	WU	\$ 190,000	\$ 440,000	\$ 4,000,000	\$ 4,050,000	\$ -	\$ -	\$ 8,490,000
21-13	Replacement	SCADA Master Plan Update & Upgrades	Update the SCADA Master Plan in conjunction with the RWS, Saanich Peninsula and Core Area infrastructure.	\$ 1,900,000	S	WU	\$ 900,000	\$ 1,500,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 1,800,000
22-02	New	Microwave Radio Upgrades	Installation of high-bandwidth microwave radio infrastructure to accommodate CRD infrastructure	\$ 750,000	S	WU	\$ 240,000	\$ 340,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 640,000
24-02	New	Hwy 14 Watermain Relocation	Relocation of CRD watermain in MOTI right of way. Project work to be bundled within MOTT's project.	\$ 2,000,000	S	WU	\$ 820,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
25-06	Replacement	Large Meters & Pressure Control Stations Replacement Program	Ongoing program to upgrade billing meters and pressure control stations, including chambers as required.	\$ 5,000,000	S	WU	\$ -	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,400,000
25-07	New	New Bulk Water Station	Bulk Water Station for Metchosin, partially funded by Metchosin.	\$ 350,000	S	Other	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000.00
25-07	New	New Bulk Water Station	Bulk Water Station for Metchosin, partially funded by Metchosin.		S	WU	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000.00
Sub-Total System Infrastructure Engineering and Operations				\$ 172,170,000			\$ 9,675,000	\$ 19,081,000	\$ 9,305,000	\$ 10,590,000	\$ 5,500,000	\$ 6,850,000	\$ 51,326,000
16-06	Replacement	Vehicle & equipment replacement (funding from replacement fund)	Vehicle and equipment replacement.	\$ 3,914,000	V	ERF	\$ 765,000	\$ 1,670,000	\$ 774,000	\$ 710,000	\$ 750,000	\$ 250,000.00	\$ 4,154,000
23-02	New	Vehicle to support the meter replacement program	Purchase of a Transit Van equipped with tools and equipment to support the meter replacement program		V	WU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25-05	New	New Vehicle - Water System Ops	New EV Truck for Team Lead and expanding operational needs	\$ 85,000	V	WU	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Sub-Total CAMM				\$ 3,999,000			\$ 765,000	\$ 1,755,000	\$ 774,000	\$ 710,000	\$ 750,000	\$ 250,000	\$ 4,239,000
ANNUAL PROVISIONAL ITEMS													
17-09	Replacement	Emergency Main Replacement	Major main replacement under emergencies.	\$ 613,000	S	WU	\$ -	\$ 100,000	\$ 110,000	\$ 121,000	\$ 134,000	\$ 148,000	\$ 613,000
17-13	New	Site Security Upgrades	Upgrading and replacement of security systems for sites as required.	\$ 247,000	S	WU	\$ -	\$ 40,000	\$ 49,000	\$ 54,000	\$ 60,000	\$ 60,000	\$ 247,000
17-15	Renewal	Distribution System Improvements	Unplanned distribution system improvements or decommissioning.	\$ 2,750,000	S	WU	\$ -	\$ 450,000	\$ 495,000	\$ 545,000	\$ 600,000	\$ 660,000	\$ 2,750,000
17-16	New	Hydraulic Model Yearly Update	Annual hydraulic model update and uni-directional flushing support.	\$ 402,000	S	WU	\$ -	\$ 65,000	\$ 72,000	\$ 80,000	\$ 88,000	\$ 97,000	\$ 402,000
21-03	Replacement	Hydrant & Flush Replacement, Upgrades and Additions	Upgrade, replacement or installation of flushes and fire hydrants, and fire flow testing.	\$ 1,379,000	S	WU	\$ -	\$ 225,000	\$ 248,000	\$ 273,000	\$ 301,000	\$ 332,000	\$ 1,379,000
21-04	Replacement	Residential Service & Meter Replacement	Replacement of residential water meters as highlighted by the 2017 KWL Water Audit report.	\$ 10,000,000	S	WU	\$ -	\$ 1,800,000	\$ 1,900,000	\$ 2,000,000	\$ 2,100,000	\$ 2,200,000	\$ 10,000,000
21-05	Replacement	Pump Station Equipment Replacements	Unplanned pump station repairs and equipment replacement	\$ 920,000	S	WU	\$ -	\$ 150,000	\$ 165,000	\$ 182,000	\$ 201,000	\$ 222,000	\$ 920,000
21-06	Replacement	SCADA Equipment Replacement	Unplanned replacement of SCADA and electrical equipment.	\$ 613,000	S	WU	\$ -	\$ 100,000	\$ 110,000	\$ 121,000	\$ 134,000	\$ 148,000	\$ 613,000
21-07	Renewal	Reservoir Equipment Replacement	Replacement or repairs to components at reservoir sites.	\$ 613,000	S	WU	\$ -	\$ 100,000	\$ 110,000	\$ 121,000	\$ 134,000	\$ 148,000	\$ 613,000
21-09	Replacement	Valve Replacement	Unplanned replacement and repair of isolation and line valves, air valves, and pressure control valves.	\$ 1,223,000	S	WU	\$ -	\$ 200,000	\$ 220,000	\$ 242,000	\$ 267,000	\$ 294,000	\$ 1,223,000
Sub-Total for Annual Provisional Items				\$ 18,760,000			\$ -	\$ 3,230,000	\$ 3,474,000	\$ 3,734,000	\$ 4,013,000	\$ 4,309,000	\$ 18,760,000

Service #:2.680

Service Name:JDF Water Distribution

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
DEVELOPMENT COST CHARGE (DCC)													
16-07	New	Update DCC Bylaw (Comprehensive Update in 2028)	Planned update of the DCC Bylaw.	\$ 320,000	S	Res	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 200,000	\$ 30,000	\$ 320,000
21-01	New	Sooke Henlyn Supply & Distribution Mains	Construction of water mains based upon development predictions from the Helgesen Pump Station westwards.	\$ 1,000,000	S	Res	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
25-02	New	Throup Road Watermain Installation	Future budget to install new watermain along Throup Road when District of Sooke completes connector road.	\$ 900,000	S	Res	\$ -	\$ 50,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 900,000
25-03	New	VMP Pump Upgrades	The increased required capacity at the VMP pump station is driven by the high growth demands expected in the HGL 172 m zone.	\$ 435,000	S	Res	\$ -	\$ 435,000	\$ -	\$ -	\$ -	\$ -	\$ 435,000
25-04	New	Center Mountain	CRD project administration fee as calculated in the 2024 DCC program update	\$ 385,000	S	Res	\$ -	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000	\$ 385,000
Sub-Total for Development Cost Charges (DCC)				\$ 3,040,000			\$ 1,000,000	\$ 1,592,000	\$ 957,000	\$ 107,000	\$ 277,000	\$ 107,000	\$ 3,040,000
GRAND TOTAL				\$ 197,969,000			\$ 11,440,000	\$ 25,658,000	\$ 14,510,000	\$ 15,141,000	\$ 10,540,000	\$ 11,516,000	\$ 77,365,000



SOOKE

0 250 500 1,000 1,500 Metres

UTM Zone 10N NAD 1983

**DISCLAIMER**

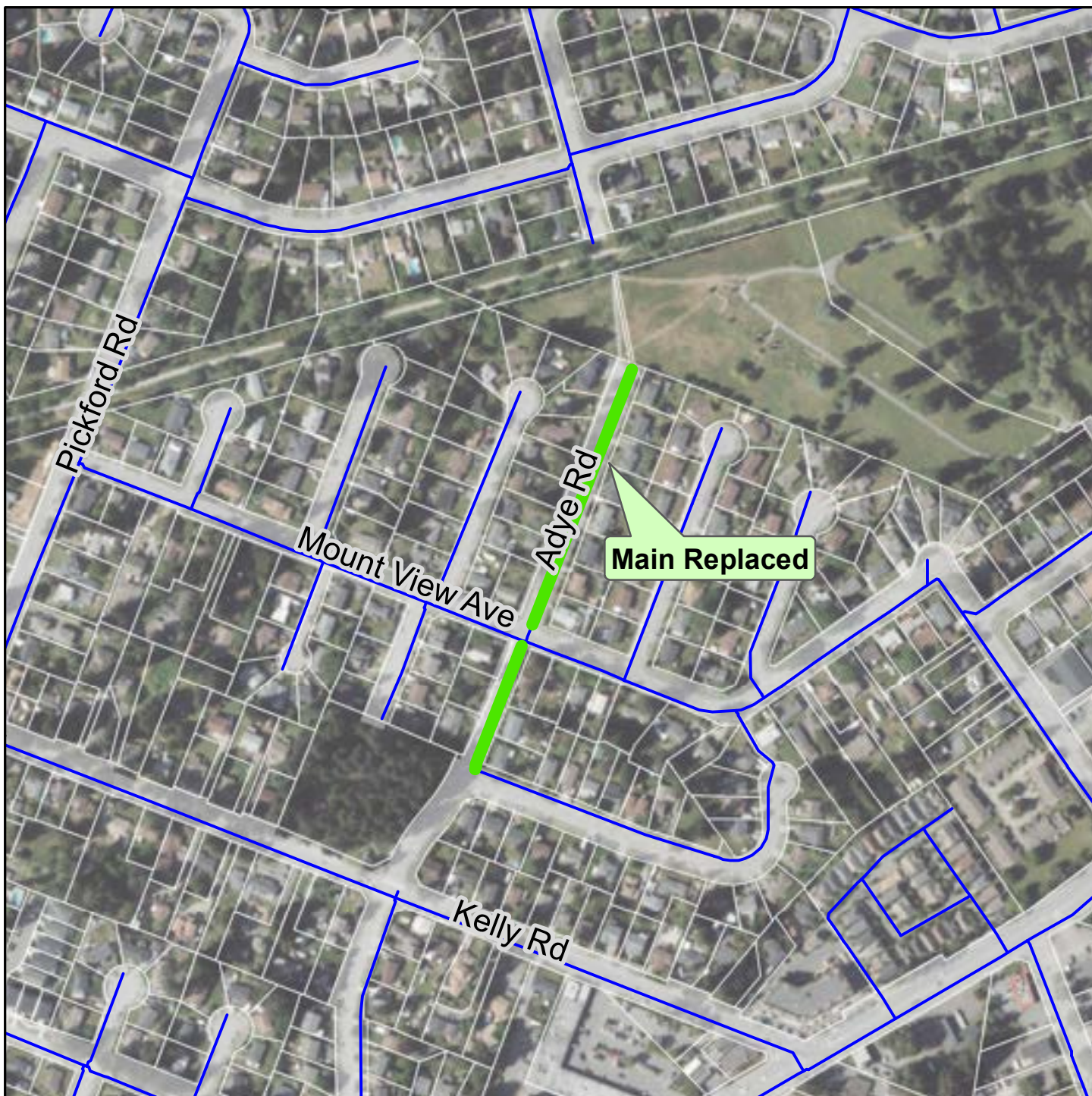
This map is for general information only and may contain inaccuracies.

June 2025 | 2025AppendixB_CopperMineEastSooke.mxd | helpdesk@crd.bc.ca

JdF Water Distribution Service Projects Update
Coppermine Pump Station Upgrades Project
Project Location

CRD

Making a difference...together



JdF Water Distribution Service Projects Update AC Pipe Replacement Program Adye Rd



0 25 50 100 150 Metres

UTM Zone 10N NAD 1983



DISCLAIMER

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June 2025 | 2025AppendixC_ACReplacement_AdyerD.mxd | helpdesk@crd.bc.ca



JdF Water Distribution Service Projects Update AC Pipe Replacement Program Belvista Pl



0 25 50 100 150 Metres

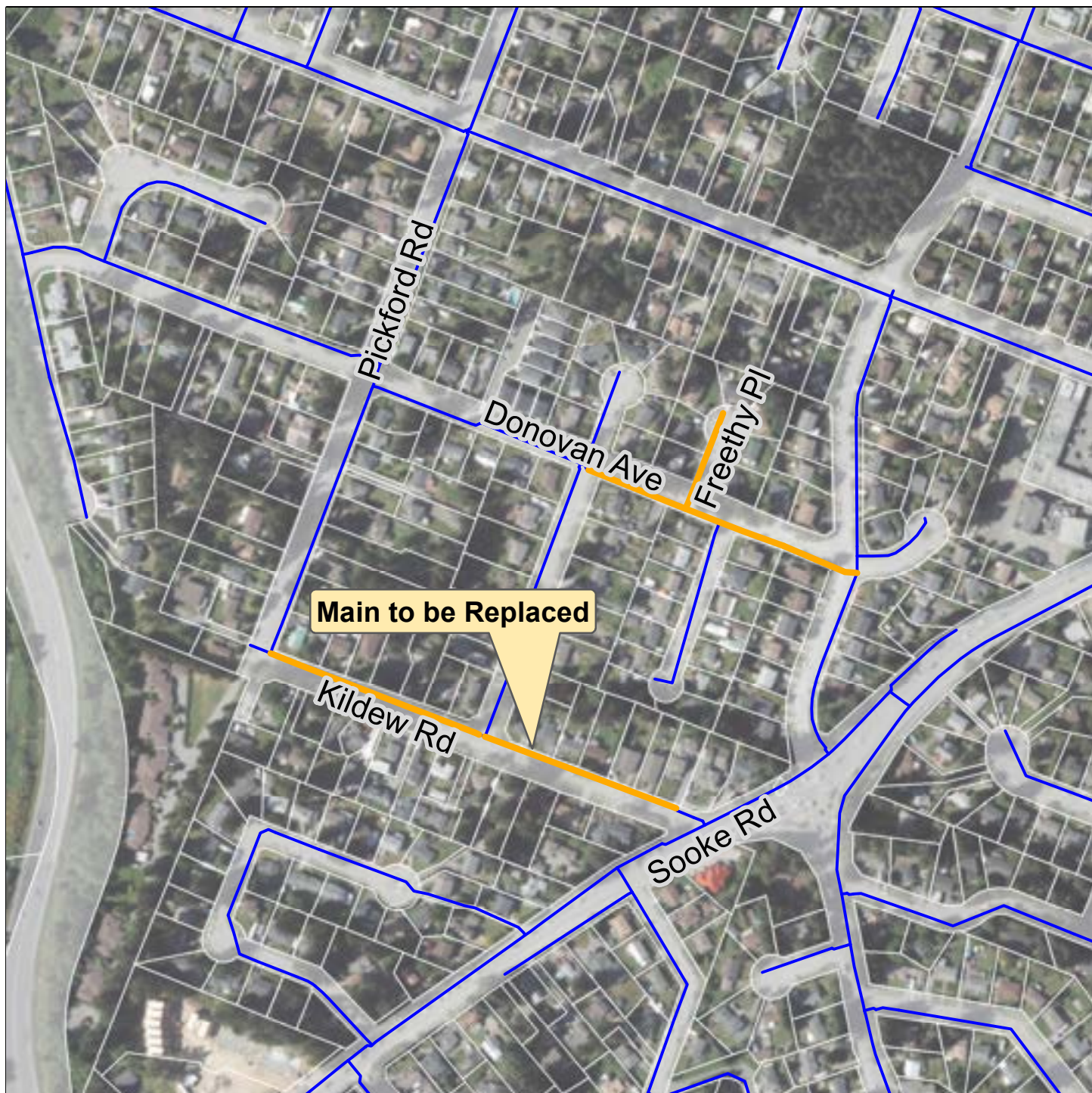
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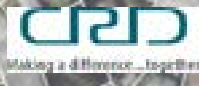
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June 2025 | 2025AppendixC_ACReplacement_BelvistaPl.mxd | helpdesk@crd.bc.ca



IdF Water Distribution Service Projects Update
AC Pipe Replacement Program
Donovan Ave, Freethy Pl, Kildew Rd



0 25 50 100 150 Metres

UTM Zone 10N NAD 1983



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June 2025 | 2025AppendixC_ACReplacement_DonovanAve FreethyPlKildewRd.mxd | helpdesk@crd.bc.ca



JdF Water Distribution Service Projects Update AC Pipe Replacement Program Carson Rd, Dundonald Rd, Roberlack Rd, Acemink Rd



0 25 50 100 150 Metres

UTM Zone 10N NAD 1983



DISCLAIMER

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June 2025 | 2025AppendixC_ACReplacement_DundonaldRoberlackAceminkCarson.mxd | helpdesk@crd.bc.ca



JdF Water Distribution Service Projects Update AC Pipe Replacement Program Fulton Rd & Haida Dr



0 25 50 100 150 Metres

UTM Zone 10N NAD 1983



DISCLAIMER

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June 2025 | 2025AppendixC_ACReplacement_FultonRd.mxd | helpdesk@crd.bc.ca



JdF Water Distribution Service Projects Update AC Pipe Replacement Program Glen Lake Rd



0 25 50 100 150 Metres

UTM Zone 10N NAD 1983



DISCLAIMER

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June 2025 | 2025AppendixC_ACReplacementProjects.mxd | helpdesk@crd.bc.ca



JdF Water Distribution Service Projects Update AC Pipe Replacement Program Knollwood Rd



0 25 50 100 150 Metres

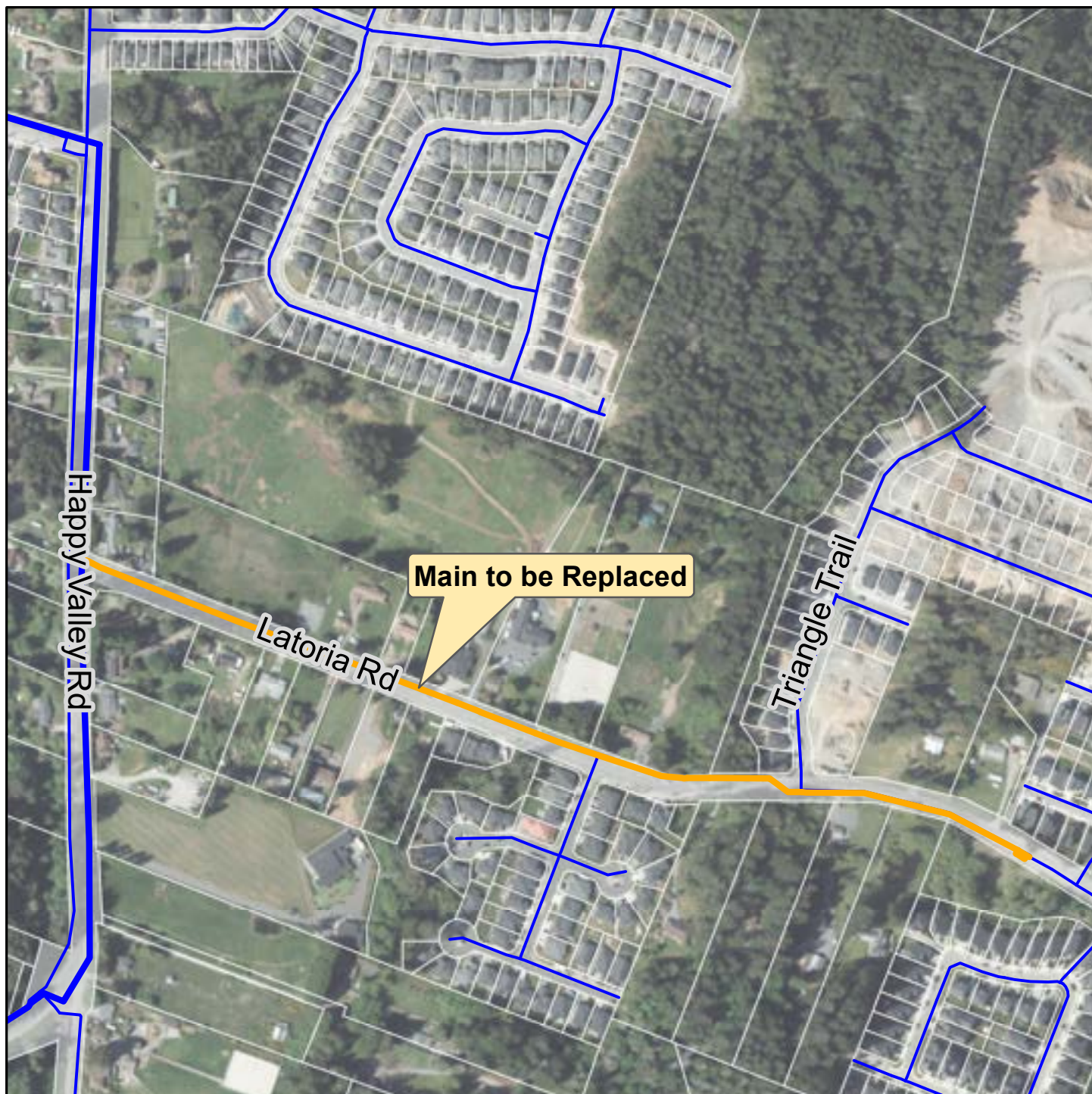
UTM Zone 10N NAD 1983



DISCLAIMER

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June 2025 | 2025AppendixC_ACReplacement_KnollwoodRd.mxd | helpdesk@crd.bc.ca



JdF Water Distribution Service Projects Update AC Pipe Replacement Program Latoria Rd



0 25 50 100 150 Metres

UTM Zone 10N NAD 1983



DISCLAIMER

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June 2025 | 2024AppendixC_ACReplacement_LatoriaRd.mxd | helpdesk@crd.bc.ca



JdF Water Distribution Service Projects Update
AC Pipe Replacement Program
Milburn Dr, Ocean Blvd



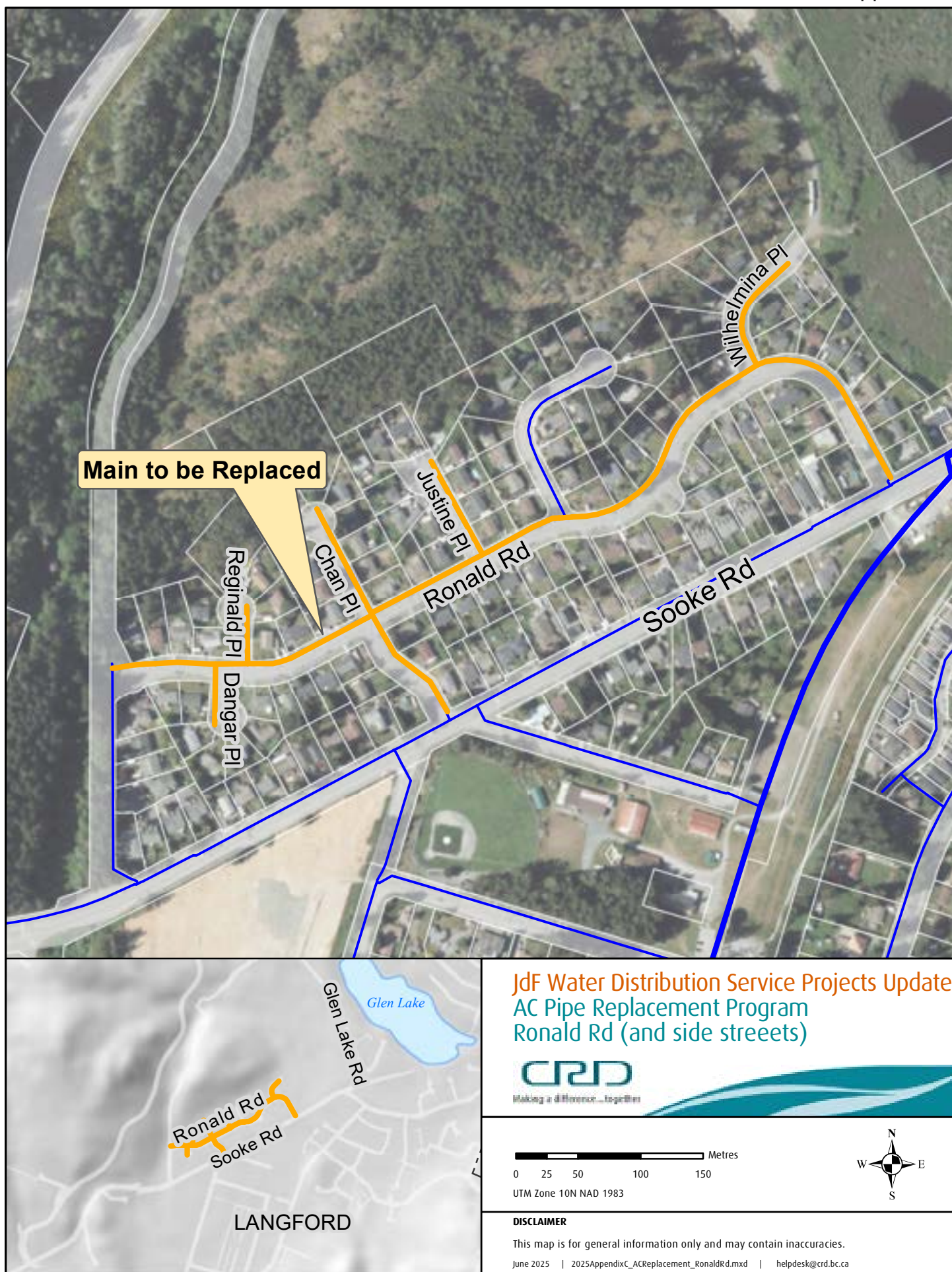
UTM Zone 10N NAD 1983



DISCLAIMER

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June 2025 | 2025AppendixC_ACReplacement_MilburnDr.mxd | helpdesk@crd.bc.ca





JdF Water Distribution Service Projects Update AC Pipe Replacement Program Sooke Rd



0 25 50 100 150 Metres

UTM Zone 10N NAD 1983



DISCLAIMER

This map is for general information only and may contain inaccuracies.

June 2025 | 2025AppendixC_ACReplacement_SookeRd.mxd | helpdesk@crd.bc.ca



JdF Water Distribution Service Projects Update AC Pipe Replacement Program Tipton Ave



0 25 50 100 150 Metres

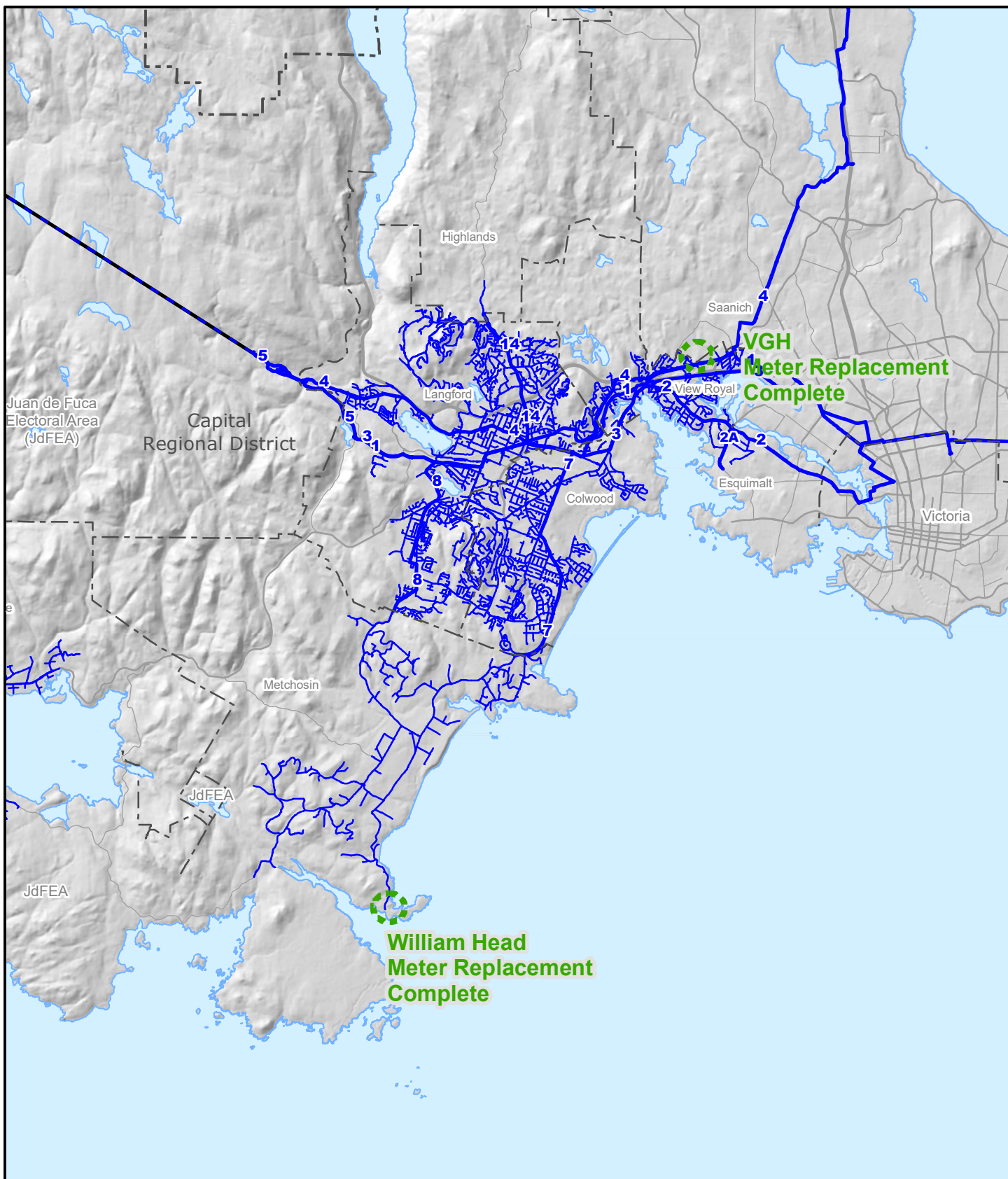
UTM Zone 10N NAD 1983



DISCLAIMER

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June 2025 | 2025AppendixC_ACReplacement_TiptonAve.mxd | helpdesk@crd.bc.ca



0 0.5 1 2 3 4 Kilometres
UTM Zone 10N NAD 1983



DISCLAIMER

This map is for general information only and may contain inaccuracies.

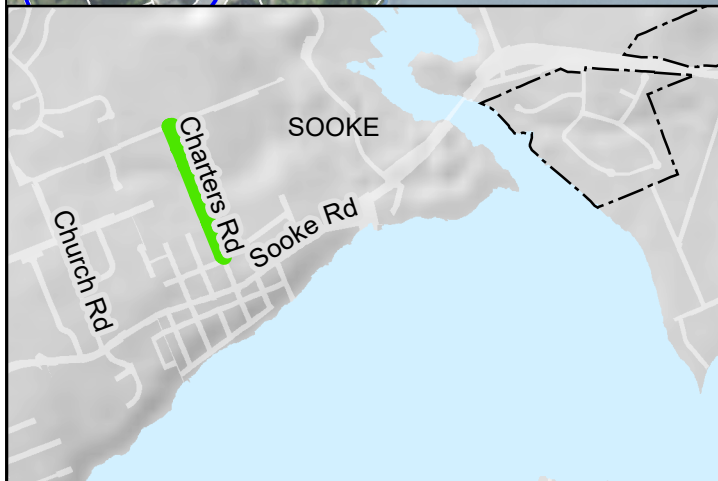
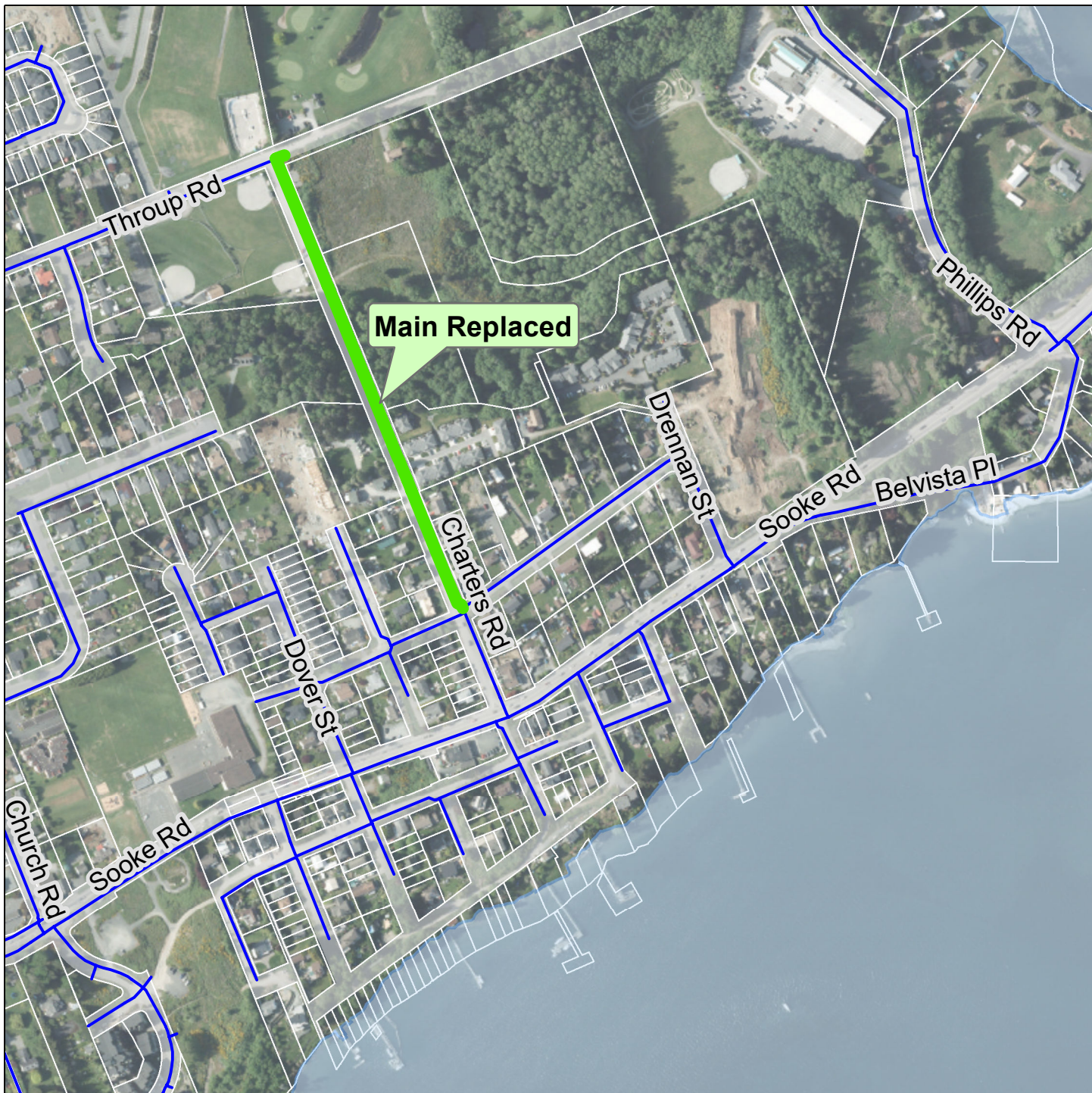
June 2025 | 2025AppendixD_WilliamHeadandVGHMeterReplacement.mxd | helpdesk@crd.bc.ca

JdF Water Distribution Service Projects Update
William Head and VGH Meter Replacement
Project Locations



Making a difference...together





JdF Water Distribution Service Projects Update Charters Rd Water Main Replacement Project Site



0 25 50 100 150 Metres

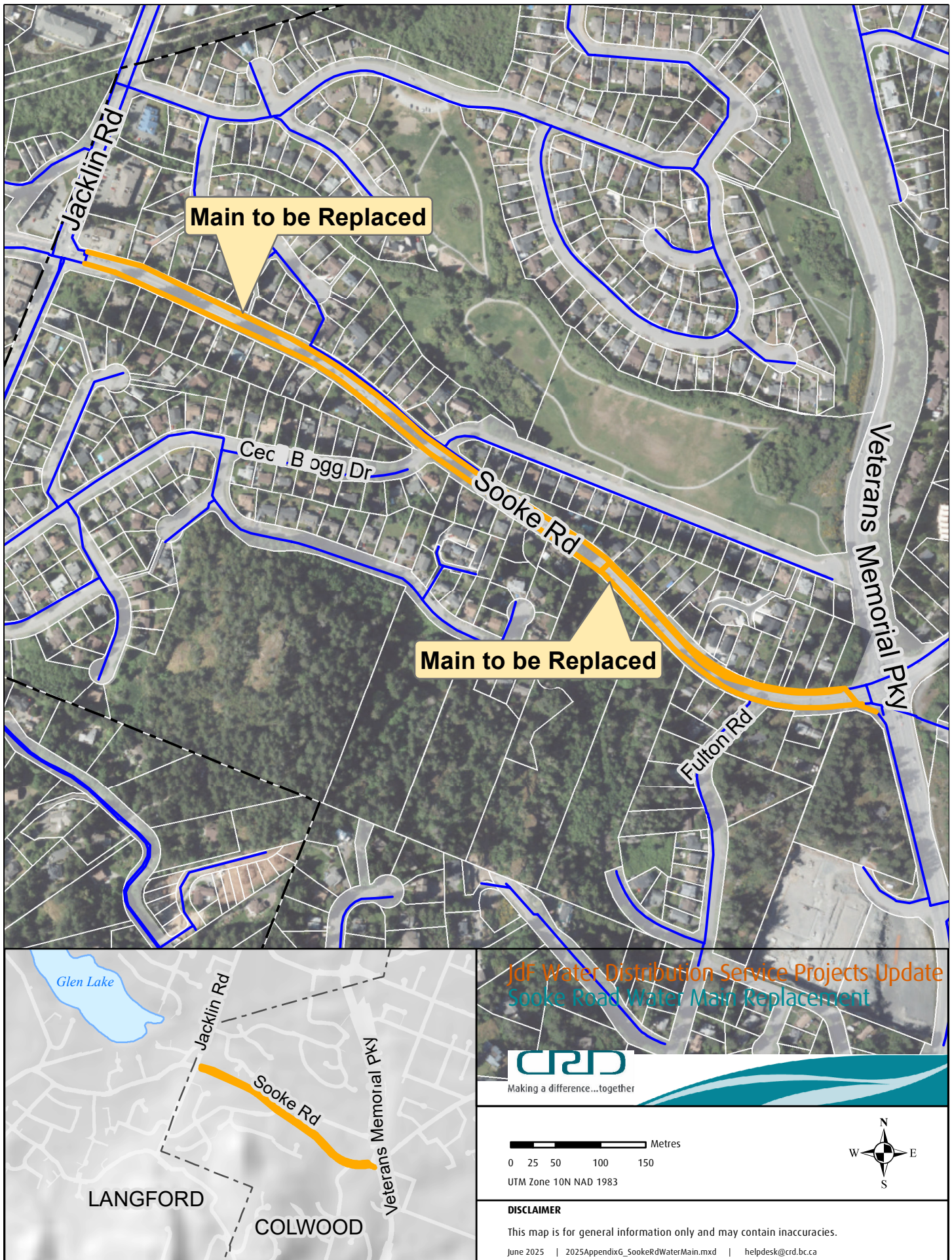
UTM Zone 10N NAD 1983



DISCLAIMER

This map is for general information only and may contain inaccuracies.

June 2025 | 2025AppendixF_ChartersRoad.mxd | helpdesk@crd.bc.ca





Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

HOTSHEET AND ACTION LIST

Regional Water Supply Commission

Wednesday, April 16, 2025

1:30 PM

6th Floor Boardroom
625 Fisgard St
Victoria, BC V8W 1R7

The following is a quick snapshot of the FINAL 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.

6. CONSENT AGENDA – All consent agenda items carried

6.1. 25-0449 Summary of Recommendations from Other Water Commissions A. Fraser
Recommendation: There is no recommendation. This report is for information only.

6.2. 25-0450 Water Watch Report A. Fraser
Recommendation: There is no recommendation. This report is for information only.

7. COMMISSION BUSINESS

7.1. 25-0393 General Manager's Verbal Update A. Fraser
Recommendation: There is no recommendation. This verbal update is for information only.

7.2. 25-0451 Goldstream Water Treatment Plant Ultraviolet and Controls Upgrade
Project Update and Capital Plan Amendment A. Fraser
Recommendation: That the Regional Water Supply Commission recommends to the Capital Regional District Board:
That the 2025 Regional Water Supply Five Year Capital Plan be amended to reallocate the \$750,000 of remaining budget from Capital Project #18-07-Replacement of Ultraviolet System and Controls Upgrades to a new Capital Project, #25-24-Water Treatment Plant Improvements Program.

This item is referred to CRD Board on May 14, 2025

8. NOTICE(S) OF MOTION

Notice of Motion – Same day consideration (Chair Baird) A. Fraser
Staffing Freeze Implications

That staff be directed to report back on the 5-year staffing requirements for meeting the commitments outlined in the 2025 Strategic Plan and advise the implications of a 2026 staffing freeze on service delivery and project timelines.

CARRIED

This report will be presented to the Regional Water Supply Commission on July 16, 2025



HOTSHEET AND ACTION LIST

Regional Water Supply Commission

The following is a quick snapshot of the FINAL 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.

Wednesday, May 21, 2025

1:30 PM

6th Floor Boardroom
625 Fisgard St.
Victoria, BC V8W 1R7

6. CONSENT AGENDA

- 6.1. 25-0508 Water Watch Report A. Fraser

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

7. COMMISSION BUSINESS

- 7.1. 25-0453 General Manager's Verbal Update – May A. Fraser

Recommendation: There is no recommendation. This verbal update is for information only.

- 7.2. 25-0509 Regional Water Supply Strategic Plan - Public Engagement Summary

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

- 7.3. 25-0510 Main No. 4 Upgrade and Bear Hill Trunk Extension - Tariffs Update

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

- 7.4. 25-0523 Greater Victoria Drinking Water Quality - 2024 Annual Report G. Harris

Recommendation: The Regional Water Supply Commission recommends to the Capital Regional District Board:
That the Greater Victoria Drinking Water Quality 2024 Annual Report be approved.

9. NEW BUSINESS

9.1. BC HYDRO POWER GENERATION

Staff to bring forward information on the potential for an inline turbine from the Sooke Lake Reservoir for the generation of hydroelectric power and as a potential source of income.



HOTSHEET AND ACTION LIST

Saanich Peninsula Water Commission

The following is a quick snapshot of the FINAL 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.

Thursday, May 15, 2025

9:30 AM

Sidney Community Safety Building
2245 Oakville Ave., Sidney, BC

6. Commission Business

- 6.1. **25-0453** General Manager's Verbal Update – May A. Fraser

Recommendation: There is no recommendation. This verbal update is for information only.

- 6.2. **25-0513** Main No. 4 Upgrade and Bear Hill Trunk Extension - Tariffs Update

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

- 6.3. **25-0514** *Summary of Recommendations from Other Water Commissions*

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

- 6.4. **25-0515** *Water Watch Report* A. Fraser

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

8. New Business

8.1. Motion Arising:

That the Saanich Peninsula Water Commission direct staff to approach the Saanich Peninsula Nations (Tsawout and Tsartlip) and request that a First Nations representative be appointed to the Saanich Peninsula Water Commission.

A. Fraser



HOTSHEET AND ACTION LIST

Water Advisory Committee

The following is a quick snapshot of the FINAL 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.

Tuesday, May 27, 2025

12:00 PM

Goldstream Meeting Room
479 Island Hwy
Victoria BC V9B 1H7

6. Committee Business

- 6.1. **25-0596** General Manager's Verbal Update – May A. Fraser

Recommendation: There is no recommendation. This verbal update is for information only.

- 6.2. **25-0615** *Regional Water Supply Strategic Plan - Public Engagement Summary*

Recommendation: There is no recommendation. This presentation is for information only. A. Fraser

- 6.3. **25-0526** *Asset Management Strategy*

Recommendation: There is no recommendation. This presentation is for information only. A. Fraser

CAPITAL REGIONAL DISTRICT - INTEGRATED WATER SERVICES**Water Watch**

Issued May 26, 2025

Water Supply System Summary:**1. Useable Volume in Storage:**

Reservoir	May 31 5 Year Ave		May 31/24		May 25/25		% Existing Full Storage
	ML	MIG	ML	MIG	ML	MIG	
Sooke	88,115	19,385	87,123	19,167	87,485	19,247	94.3%
Goldstream	9,147	2,012	9,627	2,118	9,540	2,099	96.2%
Total	97,262	21,398	96,750	21,285	97,025	21,346	94.5%

2. Average Daily Demand:

For the month of May	160.6 MLD	35.34 MIGD
For week ending May 25, 2025	163.3 MLD	35.93 MIGD
Max. day May 2025, to date:	181.6 MLD	39.94 MIGD

3. Average 5 Year Daily Demand for May

Average (2020 - 2024)	148.2 MLD ¹	32.61 MIGD ²
	¹ MLD = Million Litres Per Day	² MIGD = Million Imperial Gallons Per Day

4. Rainfall May:

Average (1914 - 2024):	47.2 mm
Actual Rainfall to Date	41.2 mm (87% of monthly average)

5. Rainfall: Sep 1- May 25

Average (1914 - 2024):	1,534.9 mm
2024/2025	1,399.7 mm (91% of average)

6. Water Conservation Required Action:

Did you know that the 2024 change to the Water Conservation Bylaw recommends that landowners and residents switch timing of residential irrigation systems from 4:00 am to an expanded window anytime between 12:01 am to 10:00 am on established watering days? Please go to Water Conservation Bylaw Changes | Capital Regional District to get informed and do your part to help protect our regional water supply system.

Website: <https://www.crd.ca/news/water-conservation-bylaw-changes>

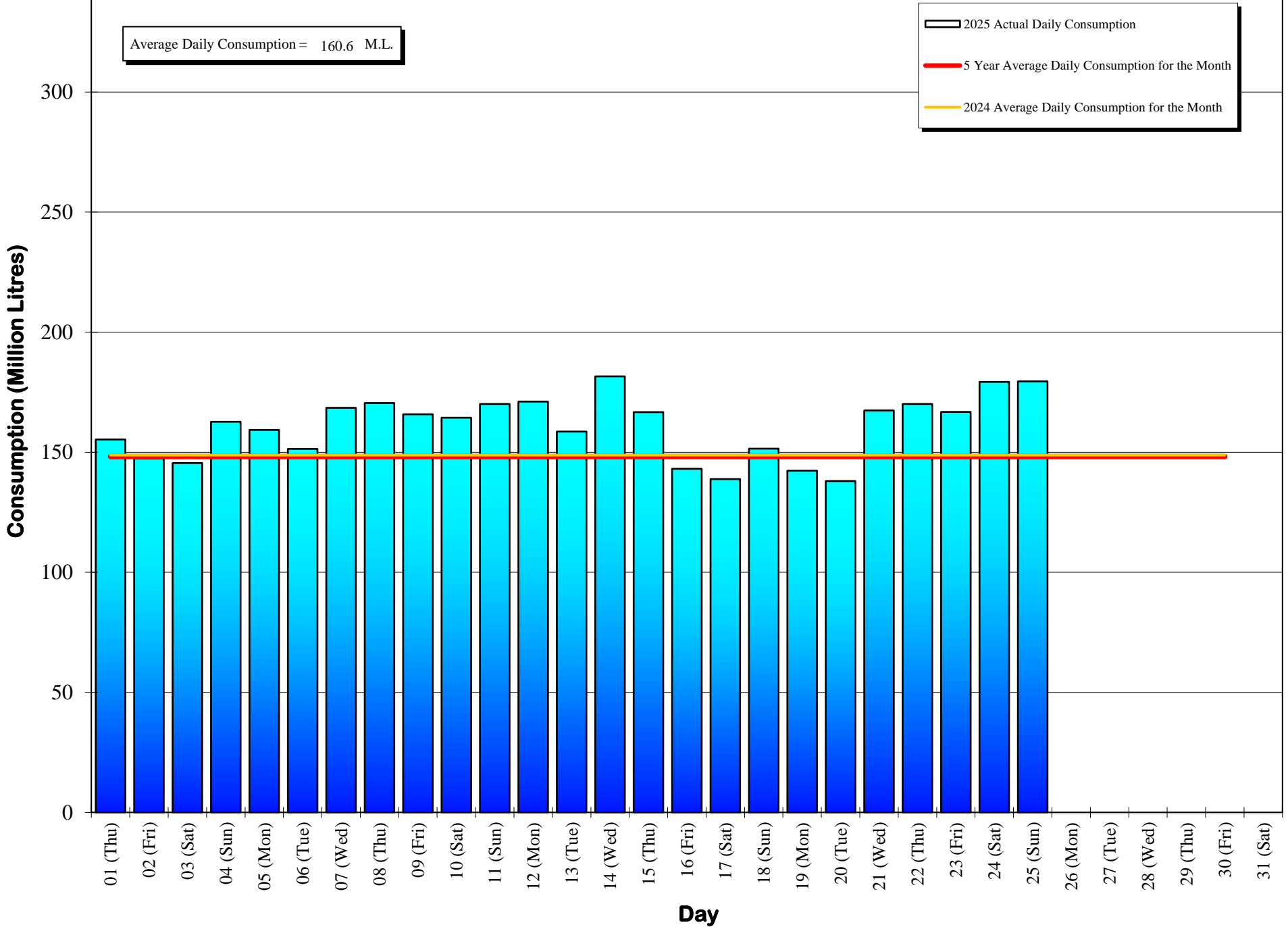
For general information regarding water conservation, visit the CRD webpage linked below:
CRD Water Conservation Homepage: <https://www.crd.ca/environment/water-conservation>

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
May 2025



Daily Consumptions: - May 2025

Date	Total Consumption		Air Temperature @ Japan Gulch		Weather Conditions	Precipitation @ Sooke Res.: 12:00am to 12:00am		
	(ML) ¹ .	(MIG) ² .	High (°C)	Low (°C)		Rainfall (mm)	Snowfall ² (mm)	Total Precip.
01 (Thu)	155.3		20	5	Sunny	0.0	0.0	0.0
02 (Fri)	147.4		21	8	Sunny / P. Cloudy / Showers	1.5	0.0	1.5
03 (Sat)	145.5		14	4	Sunny / P. Cloudy	0.0	0.0	0.0
04 (Sun)	162.7		16	4	Sunny / P. Cloudy	0.0	0.0	0.0
05 (Mon)	159.3		19	5	Cloudy / P. Sunny	0.0	0.0	0.0
06 (Tue)	151.4		23	7	Cloudy / P. Sunny	0.0	0.0	0.0
07 (Wed)	168.5		17	8	Cloudy / P. Sunny	0.0	0.0	0.0
08 (Thu)	170.5		16	5	Sunny / P. Cloudy	0.0	0.0	0.0
09 (Fri)	165.8		19	6	Cloudy	0.0	0.0	0.0
10 (Sat)	164.4		17	9	Cloudy / P. Sunny	0.0	0.0	0.0
11 (Sun)	170.1		16	8	Cloudy / P. Sunny	0.0	0.0	0.0
12 (Mon)	171.1		18	7	Cloudy / P. Sunny / Showers	2.7	0.0	2.7
13 (Tue)	158.6		18	8	Sunny / P. Cloudy	0.0	0.0	0.0
14 (Wed)	181.6	<=Max	15	8	Cloudy / P. Sunny	0.0	0.0	0.0
15 (Thu)	166.7		11	7	Cloudy / P. Sunny / Showers	2.0	0.0	2.0
16 (Fri)	143.1		12	8	Cloudy / Showers	13.2	0.0	13.2
17 (Sat)	138.8		16	8	Cloudy / Showers	1.5	0.0	1.5
18 (Sun)	151.5		15	7	Sunny / P. Cloudy / Showers	0.2	0.0	0.2
19 (Mon)	142.3		12	7	Cloudy / P. Sunny / Rain	16.6	0.0	16.6
20 (Tue)	138.0	<=Min	14	6	Cloudy / P. Sunny / Showers	2.8	0.0	2.8
21 (Wed)	167.4		16	6	Cloudy / P. Sunny	0.0	0.0	0.0
22 (Thu)	170.1		19	6	Sunny / P. Cloudy	0.0	0.0	0.0
23 (Fri)	166.8		17	6	Cloudy / P. Sunny	0.0	0.0	0.0
24 (Sat)	179.3		21	7	Sunny / P. Cloudy	0.0	0.0	0.0
25 (Sun)	179.5		20	9	Cloudy / P. Sunny / Showers	0.7	0.0	0.7
26 (Mon)								
27 (Tue)								
28 (Wed)								
29 (Thu)								
30 (Fri)								
31 (Sat)								
TOTAL	4015.7 ML	883.5 MIG				41.2	0	41.2
MAX	181.6	39.94	23	9		16.6	0	16.6
AVG	160.6	35.34	16.9	6.8		1.6	0	1.6
MIN	138.0	30.36	11	4		0.0	0	0.0

1. ML = Million Litres

2. 10% of snow depth applied to rainfall figures for snow to water equivalent.

Average Rainfall for May (1914-2024)	47.2 mm
Actual Rainfall: May	41.2 mm
% of Average	87%
Average Rainfall (1914-2024): Sept 01 - May 25	1,534.9 mm
Actual Rainfall (2023/24): Sept 01 - May 25	1,399.7 mm
% of Average	91%

Number days with precip. 0.2 or more
9

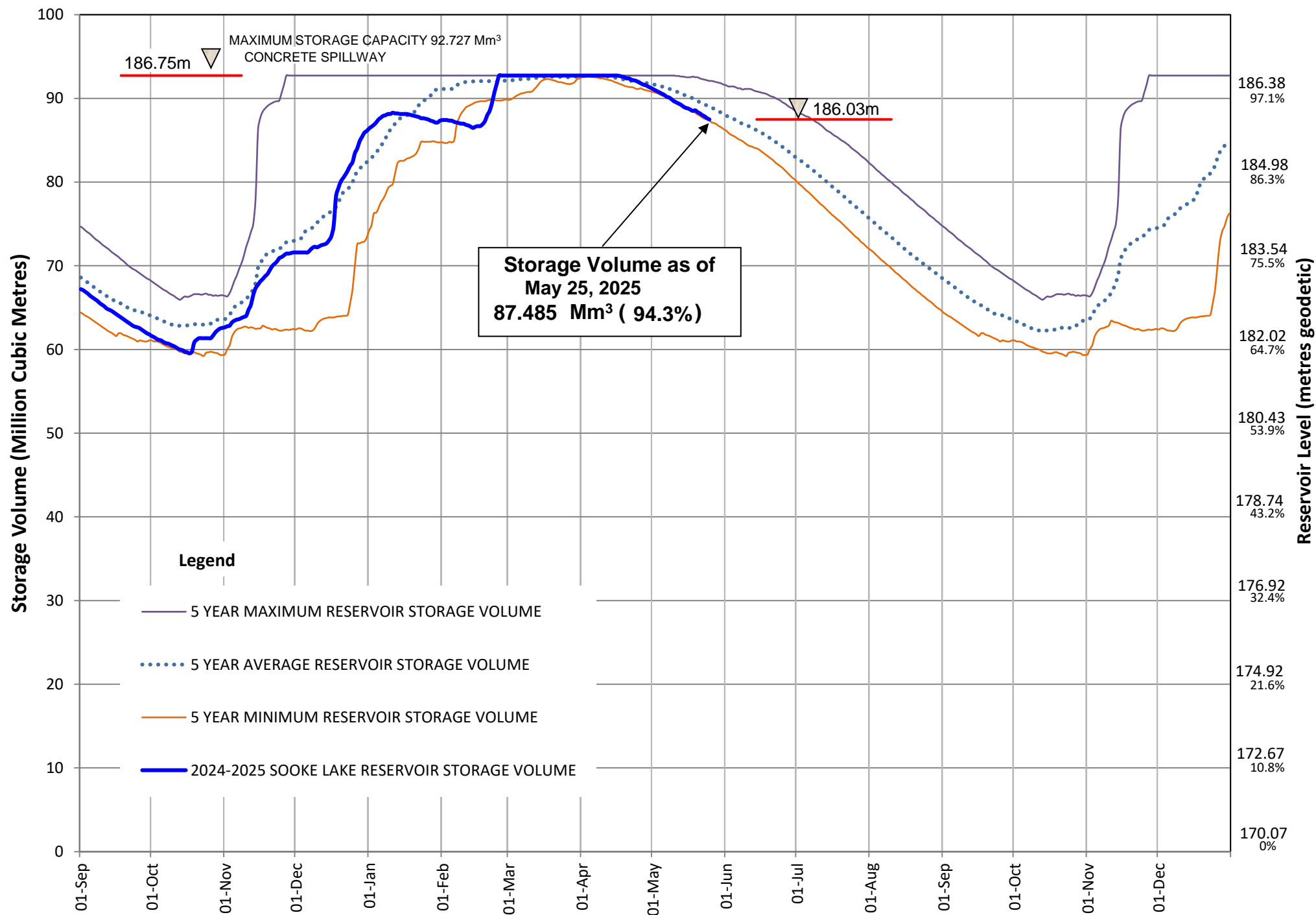
Water spilled at Sooke Reservoir to date (since Sept. 1) =

3.33 Billion Imperial Gallons

15.10 Billion Litres

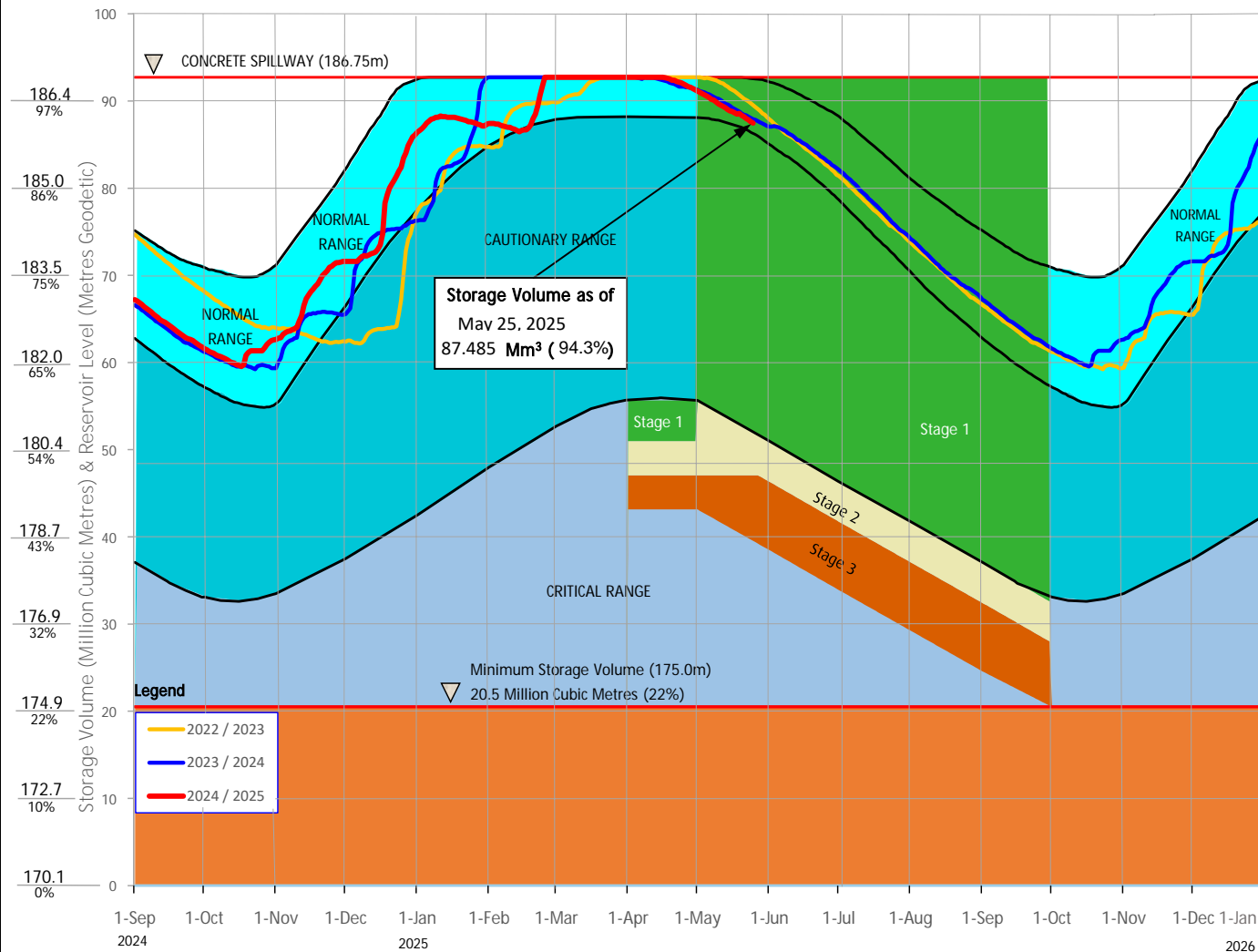
SOOKE LAKE RESERVOIR STORAGE SUMMARY

2024 / 2025



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 watering 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

CRD
Making a difference...together

Useable Reservoir Volumes in Storage for May 25, 2025

