

Notice of Meeting and Meeting Agenda Skana Water Service Committee

Thursday, October 29, 2026

9:30 AM

Saanich Peninsula Wastewater Treatment Plant
9055 Mainwaring Road, North Saanich

Members of the public can view the live meeting via MS Teams Link: [Click here](#)
Alternatively, to hear the meeting via telephone: Call: 1-877-567-6843 and enter the Phone
Conference ID: 516 784 024#

W. Korol (Chair), R. Anthony (Vice Chair), P. Brent (EA Director), T. Makinen, R. Percival

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. [26-1130](#) Minutes of the Skana Water Services Committee Meeting of June 30, 2026

Recommendation: That the minutes of the Skana Water Services Committee meeting of June 30, 2026 be adopted as circulated.

Attachments: [Minutes: June 30, 2026](#)

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 Committee at legserv@crd.bc.ca.

6. Commission Business

6.1. [26-1132](#) Senior Manager's Verbal Update - October 2026

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

6.2. [26-0889](#) Skana Water Service 2027 Operating and Capital Budget

Recommendation: The Skana Water Service Committee recommends the Electoral Areas Committee recommend to the Capital Regional District Board:
That the 2027 Operating and Capital Budget and the Five-Year Financial Plan for the Skana Water Service be approved as presented.

Attachments: [Staff Report: Skana Water Service 2027 Operating & Capital Budget](#)
 [Appendix A: 2027 Skana Water Service Budget](#)

7. Notice(s) of Motion**8. New Business****9. Adjournment**

There are no more meetings scheduled for 2026.

Meeting Minutes

Skana Water Service Committee

Tuesday, June 30, 2026

10:00 AM

Panorama Boardroom
1885 Forest Park Dr., North Saanich

PRESENT

W. Korol (Chair), R. Anthony (Vice Chair), P. Brent (EA Director), T. Makinen (EP), R. Percival

STAFF: S. Henderson, General Manager, Electoral Area Services; J. Starke, Senior Manager, Southern Gulf Islands Administration; J. Bilodeau, Manager, Water and Wastewater Services Operations; M. Miklea, Deputy Corporate Officer/Manager, Legislative Services (EP); J. Ives, Committee Clerk (Recorder)

EP - Electronic Participation

The meeting was called to order at 10:00 am.

1. Territorial Acknowledgement

Chair Korol provided a Territorial Acknowledgement.

2. Approval of Agenda

M. Miklea advised the CRD Board Procedures Bylaw (No. 3828) requires that any new items be added to the agenda by motion at the time of approval of the agenda.

MOVED by R. Anthony, **SECONDED** by R. Percival,
That the agenda for the Skana Water Service Committee meeting of June 30, 2026 be approved with the addition of the following items:

8.1. Water Conservation Level

8.2. Protection of Budget for Tank Replacement Capital Project

8.3. Deferring Capital Improvements to Well #8

CARRIED

3. Adoption of Minutes

3.1. [26-0790](#) Minutes of the Skana Water Service Committee Meeting of May 7, 2026

MOVED by R. Anthony, **SECONDED** by W. Korol,
That the minutes of the Skana Water Service Committee meeting of May 7, 2026
be amended to note under Item 8.2. that CRD staff advised that in accordance
with section 89 of the Community Charter, the Committee may meet informally
but may not advance business or make decisions outside of a public meeting.
CARRIED

MOVED by W. Korol, **SECONDED** by P. Brent,
That the minutes of the Skana Water Service Committee meeting of May 7, 2026
be adopted as amended.
CARRIED

4. Chair's Remarks

The Chair welcomed Timo Makinen to the Committee and expressed a desire
to work together to champion safety, reliability and cost-effectiveness in the
Skana Water Service.

5. Presentations/Delegations

There were no presentations or delegations.

6. Commission Business

6.1. [26-0785](#) Senior Manager's Update

J. Starke spoke to Item 6.1. and provided the following information:

- staff have appreciated receiving advance notice of potential discussion items and questions
- detailed cost-estimates for storage tank replacement are not yet available; however, staff provided an overview of the infrastructure of the Skana Water Service (attached to the minutes)
- senior staff to meet with community members in fall 2026 to present high-level overview of project
- Community Works Fund as a potential funding stream for detailed design work
- water consumption per property is the lowest across all CRD systems
- eligibility for certain federal grants based on amount of capital reserve available

Discussion ensued regarding:

- tendering process and accuracy of forecasting prior to Class A designs
- community engagement planning, timeline and funding
- lessons learned from prior community engagement efforts
- comparison of plastic versus steel tanks
- condition assessment of water mains and staged approach to replacement

6.2. [26-0754](#) Skana Water System 2026 Mid-Year Capital Projects and Operational Update

J. Bilodeau presented Item 6.2. for information.

Discussion ensued regarding:

- staff to confirm completion status of water sample stations project
- expected lifespan of well pump and potential reasons for failure
- onsite operator increased service costs

6.3. [26-0753](#) Skana Water System 2025 Annual Report

J. Starke and J. Bilodeau presented Item 6.3 for information.

7. Notice(s) of Motion

8. New Business

8.1. **26-0844** Water Conservation Level

The Committee noted that Skana is a particularly vulnerable water system and has typically moved to Stage 3 or Stage 4 restrictions during the summer months. The Committee urged a proactive approach to water conservation and the escalation of restrictions to avoid the emergency hauling of water.

Discussion ensued regarding:

- General Manager of Integrated Water Services makes determinations on water restriction stages based on unique operational data
- taking a holistic view of what the water system can support and adjusting as necessary
- escalation to communicate criticality of conservation to the community

Chair Korol proposed the following Notice of Motion with same day consideration: "That Stage 4 water conservation be implemented July 1 - September 1, 2026".

**MOVED by W. Korol, SECONDED by P. Brent,
That same day consideration be applied to the Notice of Motion.
CARRIED**

**MOVED by W. Korol, SECONDED by R. Anthony,
That Stage 4 water conservation be implemented July 1 - September 1, 2026.
CARRIED**

8.2. 26-0845 Protection of Budget for Tank Replacement Capital Project

Committee members suggested that a fundraising account be created to enable Skana Water Service users to contribute capital to the tank replacement project. Additionally, several members recommended diverting any funds earmarked for further evaluation of plastic versus steel tanks to the project budget.

Discussion ensued regarding the nature of fundraising initiatives in other electoral areas and the feasibility of creating a capital project account before a capital project has been authorized via petition.

Paul Brent proposed the following Notice of Motion with same day consideration:

"That staff prepare a report looking at the possibility of individual owners pre-paying capital as opposed to owners participating in a loan authorization bylaw."

**MOVED by R. Anthony, SECONDED by W. Korol,
That same day consideration be applied to the Notice of Motion.
CARRIED**

**MOVED by P. Brent, SECONDED by R. Anthony,
That staff prepare a report looking at the possibility of individual owners pre-paying capital as opposed to owners participating in a loan authorization bylaw.
CARRIED**

8.3. 26-0846 Deferring Capital Improvements to Well #8

Committee members expressed concerns about the long-term viability of Well #8 and reported that several adjacent wells have gone off-service owing to declining production and salt water intrusion. They advocated for the deferral of any further capital investments in Well #8 and a reallocation of funds towards the tank replacement project.

Discussion ensued regarding:

- current reliance on Well #8 and necessary repairs as operation costs
- weekly water monitoring of Well #8 and potential upgrade to a SCADA remote monitoring system to optimize pump cycles and maximize well production, as well as water quality and supply

**MOVED by W. Korol, SECONDED by R. Anthony,
That the meeting time be extended beyond the scheduled three hours.
CARRIED**

R. Anthony proposed the following notice of motion for same day consideration:
"That staff defer any capital improvements to Well 8 and reallocate funds to conduct an assessment of the long-term viability of Well 8's quality and supply".

**MOVED by P. Brent, SECONDED by R. Anthony,
That same day consideration be applied to the Notice of Motion.
CARRIED**

**MOVED by R. Anthony, SECONDED by P. Brent,
That staff defer any capital improvements to Well 8 and reallocate funds to conduct an assessment of the long-term viability of Well 8's quality and supply.
CARRIED**

9. Adjournment

**MOVED by R. Anthony, SECONDED by R. Percival,
That the June 30, 2026 meeting of the Skana Water Service Committee be adjourned at 1:08 pm.
CARRIED**

Chair

Recorder

**REPORT TO SKANA WATER SERVICE COMMITTEE
MEETING OF OCTOBER 29, 2026**

SUBJECT **Skana Water Service 2027 Operating and Capital Budget**

ISSUE SUMMARY

To present the 2027 operating and capital budget for Committee review and recommendation for the approval of the Capital Regional District (CRD) Board and for inclusion in the CRD Five-Year Financial Plan, in accordance with Bylaw No. 3133, "Skana Water Service Committee Bylaw No. 1, 2003".

BACKGROUND

The 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 financial plan shown in Appendix A.

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

In preparing the Operating Budget, CRD staff considered:

- Actual expenditures incurred between 2024 and 2026.
- 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 2026 may be made in January 2027. The CRD Board will give final approval to the budget and financial plan in March 2027.

The Financial Plan for the years 2028 to 2031 is forecasted and can be updated in future years.

BUDGET OVERVIEW

Operating Budget

It is projected that 2026 operating expenses will be approximately \$1,901 under budget. Factors contributing to the operating surplus include lower CRD labour charges due to fewer emergency responses and less operational support for the contract operator. It is projected that the 2026 operating revenue will be on budget.

As a result, the service is projected to generate a minor surplus of \$1,901. To balance the operating budget at year-end, the actual surplus will be transferred to the Capital Reserve Fund (CRF) and/or Operating Reserve Fund (ORF). Should the service instead incur a deficit that cannot be fully addressed through 2026 reserve transfer options, the remaining deficit must be carried forward and recovered from revenue in the 2027 financial plan as an expenditure, in accordance with the LGA Section 374(11).

Operating costs for 2027 (excluding one-time cyclical programs funded by the ORF for reservoir cleaning and inspection for \$6,000 in 2027) have increased by \$2,560 (3.6%) compared to 2026. The increase is primarily to account for core inflation.

Municipal Finance Authority (MFA) Debt

Currently there is no debt for this service.

Operating Reserve Fund

The ORF is used to fund cyclical maintenance activities, equipment and supplies purchases that typically do not occur on an annual basis, to mitigate the swings in expense and revenue requirement year over year. Typical maintenance activities include hydrant/standpipe maintenance, reservoir cleaning and inspection and ground water well servicing. Additionally, the ORF is used to respond to unforeseen events and operating emergencies.

The ORF transfers planned in the budget are evaluated and guided by the CRD Operating Reserve Guidelines endorsed by the CRD Board. The target balance for the service ranges from \$12,000 to \$28,000.

It is proposed that 2027 transfers to the operating reserve be set at \$10,000. The operating reserve fund balance at the end of 2026 is projected to be approximately \$16,055. There is \$22,000 planned maintenance to be funded by the ORF over the next five years.

Capital Reserve Fund

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

The CRF transfers planned in the budget are evaluated and influenced by the funding required to support the five-year capital expenditure plan and the emergency response to infrastructure failures, also guided by the CRD Capital Reserve Funding Guidelines endorsed by the CRD Board. The target balance for the service to be maintained is approximately \$158,000.

It is proposed that the budgeted transfer to the CRF be set at \$86,580 in 2027. The capital reserve balance at the end of 2026 is projected to be approximately \$99,811.

Capital Expenditure Plan

The five-year plan includes \$1,165,000 expenditure. Funding in 2027 is primarily from the service's capital reserve fund, with \$50,000 allocated as grant funding, which is subject to receipt of community works funds. Future year debt allocations would be subject to a successful petition process.

A complete list of projects is included within Appendix A, with some additional discussion provided below:

- The Water Storage Tanks Replacement (18-01) budget is subject to a successful petition result towards the end of 2027. \$400,000 of the total \$1,000,000 budget has been allocated for 2028 in the event that the petition is successful, and construction would be anticipated to begin in 2029.
- The Source Water Surveillance (26-01) project is proposed to be funded from capital reserve fund.
- Asset Management Study (27-02) to be funded from capital reserve fund.
- The Safety Improvements (27-03) will primarily address critical safety improvements such as emergency eye wash and wash down stations.

Table 1 below provides the future debt servicing cost simulation for analytical purposes with the indicative interest rate provided by MFA at the time of simulation. The debt servicing simulation is for two (2) projects for a total of \$935,000. These debt-funded projects are subject to a future petition or alternative approval process, which is outlined in Capital Project 27-01. Please refer to the 2027 to 2031 Five-Year Capital Plan for details in Appendix A.

Table 1 - Future New Debt (Unapproved) Simulation

<i>Future Borrowing(s) Estimation</i>	<i>Term</i>	<i>Borrowing Year</i>	<i>Retirement Year</i>	<i>Estimated Interest Rate</i>	<i>Principal</i>	<i>Principal Payment</i>	<i>Interest Payment</i>	<i>Total Annual Debt Cost</i>
	25	2028	2053	4.90%	\$405,000	\$10,329	\$19,845	\$30,174
	25	2029	2054	4.90%	\$530,000	\$13,517	\$25,970	\$39,487
Total					\$935,000	\$23,846	\$45,815	\$69,661

At the commencement of each loan, 1% of the gross amount borrowed is withheld and retained by MFA as Debt Reserve Fund (DRF). To provide the full amount to fund the capital project, this 1% DRF amount is budgeted in the operating budget in the year of borrowing. However, there is no principal payment required in the year of borrowing. The estimated debt servicing cost of \$69,661 equates to approximately \$967.51 cost per parcel.

Capital Projects Fund

As specific capital projects are approved, the funding revenues for them are transferred into the Capital Projects 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 and fixed user charge. Properties connected to the water system pay the annual fixed user charge and all properties within the local service area are responsible for the parcel tax. Table 2 below summarizes the 2027 over 2026 changes for parcel tax and user charge.

Table 2 – Parcel Tax and User Charge Summary

<i>Budget Year</i>	<i>Parcel Tax</i>	<i>Taxable Folios Numbers</i>	<i>Parcel Tax per Folio*</i>	<i>User Charge</i>	<i>SFE** Numbers</i>	<i>User Charge per SFE</i>	<i>Parcel Tax & User Charge</i>
2026	\$54,430	73	\$784.76	\$75,990	53	\$1,433.77	\$2,218.53
2027	\$89,810	72	\$1,312.85	\$79,790	53	\$1,505.47	\$2,818.32
Change (\$)	\$35,380	-1	\$528.09	\$3,800	0	\$71.70	\$599.79
Change (%)	65.00%	-1.37%	67.29%	5.00%	0.00%	5.00%	27.04%

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

** Single Family Equivalent

The 2027 fixed user charge per SFE based on the budget presented will be included in the fees and charges bylaw for approval by the CRD Board to be effective January 2027.

ALTERNATIVES

Alternative 1

The Skana Water Service Committee recommends the Electoral Areas Committee recommend to the Capital Regional District Board:

That the 2027 Operating and Capital Budget and the Five-Year Financial Plan for the Skana Water Service be approved as presented.

Alternative 2

The Skana Water Service Committee recommends the Electoral Areas Committee recommend to the Capital Regional District Board:

That the 2027 Operating and Capital Budget and the Five-Year Financial Plan for the Skana Water Service be approved as amended.

RECOMMENDATION

The Skana Water Service Committee recommends the Electoral Areas Committee recommend to the Capital Regional District Board:

That the 2027 Operating and Capital Budget and the Five-Year Financial Plan for the Skana Water Service be approved as presented.

Submitted by:	Justine Starke, RPP, MCIP, Senior Manager, Southern Gulf Islands Electoral Area
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer & General Manager, Finance & Technology
Concurrence:	Stephen Henderson, General Manager, Electoral Area Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT(S)

Appendix A: 2027 Budget - Skana Water Service budget

CAPITAL REGIONAL DISTRICT

2027 Budget

Skana Water (Mayne)

Commission Review

OCTOBER 2026

Service: **2.642 Skana Water (Mayne)**

Committee: Electoral Areas

DEFINITION:

To provide for the construction of water supply and distribution facilities for Skana Water Service Area.
Bylaw No. 3089 (November 12, 2003).

PARTICIPATION:

Southern Gulf Islands Skana Water Service Area #47, U(764)

MAXIMUM LEVY:

Greater of \$54,100 or \$9.65 / \$1,000 of actual assessed value of land and improvements.

COMMISSION:

Skana Water Service committee established by Bylaw # 3133 (Dec 10, 2003).

FUNDING:

User Charge: Annual charge per single family equivalency unit connected to the system.

Parcel Tax: Annual charge only on properties capable of being connected to the system.

Connection Charges: At cost or minimum of \$1,000.

RESERVE FUND:

Capital Reserve Fund, established by Bylaw # 3192 (July 14, 2004)
Operating Reserve Fund, established by Bylaw # 4144 (December 14, 2016)

APPENDIX A

2.642 - Skana Water (Mayne)	2026		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2028	2029	2030	2031
<u>OPERATING COSTS</u>										
Operations Service Contract	20,050	22,300	20,050	-	-	20,050	20,450	20,860	21,280	21,710
Repairs & Maintenance	2,640	2,640	2,640	-	6,000	8,640	12,700	2,760	8,820	2,880
Allocations	7,549	7,549	7,494	-	-	7,494	7,674	7,844	8,029	8,218
Water Testing	3,700	3,920	4,240	-	-	4,240	4,457	4,572	4,689	4,809
Electricity	3,600	3,600	3,740	-	-	3,740	3,810	3,890	3,970	4,050
Supplies	940	940	940	-	-	940	960	980	1,000	1,020
Labour Charges	28,313	24,000	30,236	-	-	30,236	30,840	31,460	32,090	32,730
Other Operating Expenses	3,768	3,710	3,780	-	-	3,780	3,864	3,949	4,047	4,143
TOTAL OPERATING COSTS	70,560	68,659	73,120	-	6,000	79,120	84,755	76,315	83,925	79,560
*Percentage Increase over prior year			3.6%		8.5%	12.1%	7.1%	-10.0%	10.0%	-5.2%
<u>DEBT / CAPITAL /RESERVES</u>										
Transfer to Operating Reserve Fund	9,000	10,901	10,000	-	-	10,000	10,000	10,000	10,000	10,000
Transfer to Capital Reserve Fund	50,960	50,960	86,580	-	-	86,580	89,135	91,875	94,675	97,570
MFA Debt Principal - Planned	-	-	-	-	-	-	-	10,329	23,846	23,846
MFA Debt Interest - Planned	-	-	-	-	-	-	9,923	32,830	45,815	45,815
MFA Debt Reserve Fund - Planned	-	-	-	-	-	-	4,050	5,300	-	-
TOTAL DEBT / RESERVES	59,960	61,861	96,580	-	-	96,580	113,108	150,334	174,336	177,231
TOTAL COSTS	130,520	130,520	169,700	-	6,000	175,700	197,863	226,649	258,261	256,791
*Percentage Increase over prior year			30.0%		4.6%	34.6%	12.6%	14.5%	13.9%	-0.6%
<u>FUNDING SOURCES (REVENUE)</u>										
Transfer from Operating Reserve Fund	-	-	-	-	(6,000)	(6,000)	(10,000)	-	(6,000)	-
User Charges	(75,990)	(75,990)	(79,790)	-	-	(79,790)	(82,180)	(84,650)	(87,190)	(89,810)
Other Revenue	(100)	(100)	(100)	-	-	(100)	(100)	(100)	(100)	(100)
TOTAL REVENUE	(76,090)	(76,090)	(79,890)	-	(6,000)	(85,890)	(92,280)	(84,750)	(93,290)	(89,910)
REQUISITION - PARCEL TAX	(54,430)	(54,430)	(89,810)	-	-	(89,810)	(105,583)	(141,899)	(164,971)	(166,881)
*Percentage increase over prior year										
User Fees			5.0%			5.0%	3.0%	3.0%	3.0%	3.0%
Requisition			65.0%			65.0%	17.6%	34.4%	16.3%	1.2%
Combined			30.0%			30.0%	10.7%	20.7%	11.3%	1.8%

Skana Water Reserves
Summary Schedule
2027 - 2031 Financial Plan

Reserve/Fund Summary

	Estimated	Budget				
	2026	2027	2028	2029	2030	2031
Operating Reserve Fund						
Capital Reserve Fund						
	16,055	20,055	20,055	30,055	34,055	44,055
	99,811	26,391	95,526	187,401	282,076	379,646
Total	115,866	46,446	115,581	217,456	316,131	423,701

Reserve Schedule

Reserve Fund: 2.642 Skana Water (Mayne) - Operating Reserve Fund

Bylaw 4144

Reserve Cash Flow

Fund: 1500 Fund Centre: 105214	Estimated	Budget				
	2026	2027	2028	2029	2030	2031
Beginning Balance	6,839	16,055	20,055	20,055	30,055	34,055
Transfer from Ops Budget	9,000	10,000	10,000	10,000	10,000	10,000
Expenditures	-	(6,000)	(10,000)	-	(6,000)	-
Planned Maintenance Activity		Reservoir cleaning and inspection	Water System Flushing Program		Reservoir cleaning and inspection	
Interest Income*	216					
Ending Balance \$	16,055	20,055	20,055	30,055	34,055	44,055

<u>Assumptions/Backgrounds:</u>
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* Interest in planning years nets against inflation which is not included.
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Reserve Schedule

Reserve Fund: 2.642 Skana Water (Mayne) - Capital Reserve Fund

Bylaw 3192

Reserve Cash Flow

Fund: 1067 Fund Centre: 101849	Estimated	Budget				
	2026	2027	2028	2029	2030	2031
Beginning Balance	76,991	99,811	26,391	95,526	187,401	282,076
Transfer from Ops Budget	50,960	86,580	89,135	91,875	94,675	97,570
Transfer from Cap Fund	-					
Transfer to Cap Fund	(30,000)	(160,000)	(20,000)	-	-	-
Interest Income*	1,860					
Ending Balance \$	99,811	26,391	95,526	187,401	282,076	379,646

<u>Assumptions/Backgrounds:</u>
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* Interest in planning years nets against inflation which is not included.
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CAPITAL REGIONAL DISTRICT
FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2027 to 2031

Service No.	2.642 Skana Water (Mayne)	Carry Forward from 2026	2027	2028	2029	2030	2031	TOTAL
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EXPENDITURE

Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$20,000	\$185,000	\$420,000	\$500,000	\$0	\$0	\$0	\$1,105,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$0	\$25,000	\$5,000	\$30,000	\$0	\$0	\$0	\$60,000
Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$210,000	\$425,000	\$530,000	\$0	\$0	\$0	\$1,165,000

SOURCE OF FUNDS

Capital Funds on Hand	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debenture Debt (New Debt Only)	\$0	\$0	\$405,000	\$530,000	\$0	\$0	\$0	\$935,000
Equipment Replacement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants (Federal, Provincial)	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$20,000	\$160,000	\$20,000	\$0	\$0	\$0	\$0	\$180,000
	\$20,000	\$210,000	\$425,000	\$530,000	\$0	\$0	\$0	\$1,165,000

Definitions for the 5-year Capital Plan

Asset Class	Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150. L - Land S - Engineering Structure B - Buildings V - Vehicles E - Equipment
Capital Expenditure Type	Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service. Study - Expenditure for feasibility and business case report. New - Expenditure for new asset only Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service Replacement - Expenditure replaces an existing asset
Carryforward	Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.
Funding Source	Debt - Debenture Debt (new debt only) ERF - Equipment Replacement Fund Grant - Grants (Federal, Provincial) Cap - Capital Funds on Hand Other - Donations / Third Party Funding Res - Reserve Fund WU - Water Utility If there is more than one funding source, additional rows are shown for the project.

CAPITAL REGIONAL DISTRICT

5 YEAR CAPITAL PLAN

2027 - 2031

Service #: 2.642

Service N Skana Water (Mayne)

PROJECT DESCRIPTION				PROJECT BUDGET & SCHEDULE									
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward	2027	2028	2029	2030	2031	5 - Year Total
18-01	Replacement	Storage Tanks Replacement	Replace the existing storage tanks following successful Loan Authorization.	\$ 1,000,000	E	Debt	\$ -	\$ -	\$ 400,000	\$ 500,000	\$ -	\$ -	\$ 900,000
18-01	Replacement				E	Grant	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
18-01	Replacement				E	Res	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
23-01	Renewal	Well Protection Upgrades	Carry out well protection upgrades such as signage, shock chlorination of Wells #8 and #13, assess well proximity to septic fields.	\$ 35,000	S	Debt	\$ -	\$ -	\$ 5,000	\$ 30,000	\$ -	\$ -	\$ 35,000
26-01	New	Source Water Surveillance	Improvements to monitoring and control of the water supply system, including well #8 and well#13	\$ 65,000	E	Res	\$ 20,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
27-01	New	Petition / Alternative Approval Process	Undertake community engagement and a petition or alternative approval process to borrow funds to carry out water system improvements in future years.	\$ 15,000	S	Res	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
27-02	Study	Asset Management Study	Budget for asset management assessment to support petition process	\$ 10,000	S	Res	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
27-03	New	Safety Improvements	Funding to support critical safety improvements, such as emergency eye wash and wash down locations	\$ 40,000	E	Res	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 40,000
													\$ -
			Grand Total	\$ 1,165,000				\$ 210,000	\$ 425,000	\$ 530,000	\$ -	\$ -	\$ 1,165,000

APPENDIX A

Service: 2.642 Skana Water (Mayne)

Project Number 18-01

Capital Project Title Storage Tanks Replacement

Capital Project Description

Replace the existing storage tanks following successful Loan Authorization.

Project Rationale The existing storage tanks are at the end of their design life and do not meet seismic requirements. It is proposed to replace the existing tanks with a bolted steel tank.

Project Number 23-01

Capital Project Title Well Protection Upgrades

Capital Project Description

Carry out well protection upgrades such as signage, shock chlorination of Wells #8 and #13, assess well proximity to septic fields.

Project Rationale Funds are required to carry out well protection upgrades such as signage, shock chlorination of Wells #8 and #13, assess well proximity to septic fields. This project is pushed out because of recent improvements noticed following the well capping project. If water quality issues present again, this program would then be initiated.

Project Number 26-01

Capital Project Title Source Water Surveillance

Capital Project Description

Improvements to monitoring and control of the water supply system, including well #8 and well#13

Project Rationale Further assessment of active groundwater wells in the service.
Following the study, improvements may include remote monitoring and control of backup well #8, source water surveillance improvements at the primary well #13 and measures to respond to water quality concerns. These improvements will allow operations staff to better monitor water trends in real time and respond to operational issues or trend against depletion of groundwater sources. It is anticipated that level transmitters, flow meters, SCADA and communications improvements will all be included. These projects are required to support a the ongoing delivery of this water service. Deferring these projects will increase the risk of service disruptions, costly emergency repairs, and increase operational costs.

Project Number 27-01

Capital Project Title Petition / Alternative Approval Process

Capital Project Description

Undertake community engagement and a petition or alternative approval process to borrow funds to carry out water system improvements in future years.

Project Rationale Funding to conduct an Alternative Approvals Process to solicit public approval to secure debt in order to carry out necessary future Capital improvements.

Service: 2.642 Skana Water (Mayne)			
Project Number	27-02	Capital Project Title	Asset Management Study
Capital Project Description	Budget for asset management assessment to support petition process		
Project Rationale	Asset Management Planning necessary to effectively manage asset life cycles and plan for future improvement works.		
Project Number	27-03	Capital Project Title	Safety Improvements
Capital Project Description	Funding to support critical safety improvements, such as emergency eye wash and wash down locations		
Project Rationale	Project to bring water system into compliance with the WorkSafeBC OHS Regulation (Emergency Washing Facilities) and OHS Guidelines. Hazardous chemicals are being handled with inadequate emergency shower/eyewash facilities in place for the type of hazard our workers are exposed to.		

2.642 - Skana Water

Capital Projects
Updated @ Oct 07, 2026

Year	Project#	Capital Plan#	Status	Capital Project Description	Total Project Budget	Spending		Total Funding in Place
						Expenditure Actuals	Remaining Spending	
2026	CE.883.4801	25-01	Open	Water Sample Station Improvement	30,000	-	30,000	30,000
				Totals	30,000	-	30,000	30,000

Service:	2.642	Skana Water (Mayne)	Committee: Electoral Areas
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<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>
2023	73	\$370.25	50	\$1,181.80	\$1,552.05	4524
2024	73	\$383.23	52	\$1,233.85	\$1,617.08	4587
2025	73	\$410.06	53	\$1,392.08	\$1,802.14	4649
2026	73	\$784.76	53	\$1,433.77	\$2,218.53	4736
2027	72	\$1,312.85	53	\$1,505.47	\$2,818.32	

Change from 2026 to 2027

\$528.09	\$71.70	\$599.79
67.29%	5.00%	27.04%

