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## SAANICH PENINSULA WATER COMMISSION

Notice of Meeting on **Thursday, September 22, 2022 at 9:30 am**

Meeting Room #6 Greenglade Community Centre, 2151 Lannon Way, Sidney BC

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

D. Kelbert (Chair)

M. Doehnel (Vice Chair)

S. Duncan

D. Halldorson

W. Helgason

Z. King

T. Lomas

C. McNeil-Smith

G. Orr

M. Weisenberger

R. Windsor

## AGENDA

### 1. TERRITORIAL ACKNOWLEDGEMENT

### 2. APPROVAL OF AGENDA

### 3. ADOPTION OF MINUTES .....3

*Recommendation: That the minutes of the May 19, 2022 meeting be adopted.*

### 4. CHAIR'S REMARKS

### 5. PRESENTATIONS/DELEGATIONS

*The public are welcome to attend Commission meetings in-person.*

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

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

### 6. GENERAL MANAGER'S REPORT

#### 6.1. Certificates of Appreciation [Verbal]

### 7. COMMISSION BUSINESS

#### 7.1. Saanich Peninsula Water Service 2023 Capital and Operating Budget.....5

*The Saanich Peninsula Water Commission recommends that the Capital Regional District Board:*

1. *Approve the 2023 operating and capital budget;*
2. *Approve the 2023 Saanich Peninsula bulk water rate of \$1.1439 per cubic metre, and the Agricultural Research Station water rate of \$1.1791 per cubic metre, adjusted if necessary by any changes in the CRD Regional Water Supply wholesale water rate;*

*To ensure quorum, advise **Denise Dionne**, [ddionne@crd.bc.ca](mailto:ddionne@crd.bc.ca) if you cannot attend.*

**Saanich Peninsula Water Commission  
Agenda – September 22, 2022**

2

3. *Direct staff to balance the 2022 actual revenue and expense on the transfer to capital reserve fund;*
4. *Direct staff to update carry forward balances in the 2023 Capital Budget for changes after year end; and,*
5. *Direct staff to amend the Bulk Water Rates Bylaw accordingly.*

**7.2. Summary of Recommendations from Other Water Commissions .....30**

*There is no recommendation. The Summary of Recommendations is for information only.*

**7.3. Water Watch Report .....38**

*There is no recommendation. The Water Watch Report is for information only.*

**8. COMMISSION MEMBERSHIP**

**8.1. Expiring Terms – December 31, 2022**

***1-year annual appointments – appointed by municipalities***

- *Sara Duncan, Councillor, Sidney (ending second term)*
- *Zeb King, Councillor, Central Saanich (ending third term)*
- *Murray Weisenberger, Councillor, North Saanich (ending fourth term)*
- *Tony Lomas, Sidney Resident (ending first term)*
- *David Kelbert, Central Saanich Resident (ending third term)*
- *Dwayne Halldorson, North Saanich Resident (ending first term)*

***1-year annual appointment – appointed by Peninsula and Area Agricultural Commission***

- *Michael Doehnel, Peninsula and Area Agricultural Commission*

***1-year annual appointment – appointed by First Nations Community***

- *Wayne Helgason, First Nations Representative (T'sawout) (ending first term)*

***CRD Board Directors – appointed by the Municipalities for a 4-year term***

- *Cliff McNeill-Smith, CRD Board Director, Sidney*
- *Geoff Orr, CRD Board Director, North Saanich*
- *Ryan Windsor, CRD Board Director, Central Saanich*

**9. NEW BUSINESS**

**10. ADJOURNMENT**

**Next Meeting:** Thursday, January 26, 2023 Inaugural Meeting (TBC)



Making a difference...together

**MINUTES OF A MEETING OF THE SAANICH PENINSULA WATER COMMISSION held Thursday, May 19, 2022 at immediately following the Open Meeting, Meeting Room #6 Greenglade Community Centre, 2151 Lannon Way, Sidney BC**

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**PRESENT: Commissioners:** D. Kelbert (Chair); M. Doehnel (Vice Chair); S. Duncan (EP); D. Halldorson; W. Helgason; T. Lomas (EP); B. Fallot for C. McNeil-Smith; G. Orr; M. Weisenberger  
**Staff:** T. Robbins, General Manager; I. Jesney, Senior Manager, Infrastructure Engineering; D. Dionne, Administrative Coordinator, Recording Secretary

**REGRETS:** Z. King; R. Windsor

EP = Electronic Participation

The meeting was called to order at 9:53 am.

**1. TERRITORIAL ACKNOWLEDGEMENT**

The acknowledgement was provided during the preceding meeting.

**2. APPROVAL OF AGENDA**

**MOVED** by Commissioner Orr, **SECONDED** by Commissioner Weisenberger, That the agenda be approved.

**CARRIED**

**3. ADOPTION OF MINUTES**

**MOVED** by Commissioner Weisenberger, **SECONDED** by Commissioner Halldorson, That the minutes of the January 20, 2022 meeting be adopted.

**CARRIED**

**4. CHAIR'S REMARKS**

The Chair provided the following remarks:

- The Capital Regional District (CRD) Board has approved new best practices for meetings. One of these new best practices is to not vote on items that are for information only.
- If any commissioner has any future agenda items please contact him so that it can be added to the agenda. If an item is important to you it is important him as well.

**5. PRESENTATIONS/DELEGATIONS**

There were no presentations or delegations.

**6. GENERAL MANAGER'S REPORT**

There was no report.

**7. COMMISSION BUSINESS**

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

T. Robbins spoke to the Item advising that the Regional Water Supply Commission met yesterday and staff presented the 2022 Long Term Water Supply Master Plan. He noted that there will be a period for collecting public feedback over the next few weeks. The feedback is being collected through the CRD website, public engagement page called "Get Involved". He also noted that the Water Advisory Committee will be providing its feedback by the end of June. Once all the feedback has been received, it will be summarized in a report back to the Regional Water Supply Commission.

This item was received for information.

### 7.2. Water Watch Report

This item was received for information.

## 8. CORRESPONDENCE

### 8.1. Decommissioning of the 1751 Cultra Avenue Well – November 23, 2021

This item was received for information.

## 9. NEW BUSINESS

There was no new business.

## 10. MOTION TO CLOSE THE MEETING

The Commission moved into closed session at 10:16 am.

**MOVED** by Commissioner Halldorson, **SECONDED** by Commissioner Weisenberger,  
That the meeting be closed for Intergovernmental Relations under Section 90(2)(b) of the  
Community Charter, Part 4, Division 3.

**CARRIED**

## 11. RISE AND REPORT

The Commission rose from its closed session at 10:51 am without report.

## 12. ADJOURNMENT

**MOVED** by Commissioner Weisenberger, **SECONDED** by Alternate Commissioner Fallot,  
That the May 19, 2022 meeting be adjourned at 10:51 am.

**CARRIED**

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CHAIR

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SECRETARY

**REPORT TO SAANICH PENINSULA WATER COMMISSION  
MEETING OF THURSDAY, SEPTEMBER 22, 2022**

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**SUBJECT     Saanich Peninsula Water Service - 2023 Operating and Capital Budget**

**ISSUE SUMMARY**

To provide an overview of the 2023 Saanich Peninsula Water Service operating and capital budget, highlighting the changes from the 2022 budget and the proposed 2023 budget figures. The report generally follows the sequence of information provided in the attached draft budget document (Appendix A).

**BACKGROUND**

The draft 2023 Saanich Peninsula Water Service budget has been prepared for the Saanich Peninsula Water Commission's (Commission) consideration. Although the Capital Regional District (CRD) Board received the 2023 provisional budget on September 21, 2022, the Commission will make budget recommendations to the CRD Board for final budget approval in March 2023. As in previous years, the draft 2023 budget has been prepared considering the CRD Board's 2023 service planning and financial expectations, which include identifying opportunities to realign or reallocate resources and seek potential efficiencies between departments and services, reviewing of service levels and adjustments related to regulatory compliance, and undertaking infrastructure improvements to maintain service levels across the service area. The following sets out the key components of the budget.

**2022 Year End Financial Projections**

The actual 2022 operating expense is projected to be \$53,059 under budget at year end. The actual bulk water purchase expense is estimated to be \$36,660 over budget at \$5,095,740, which corresponds with water sales revenue that is projected to be \$54,545 over budget. To balance the budget at year end, the proposed transfer to the capital reserve fund has been increased by \$70,944 to \$870,944.

**Operating Budget**

An increase in the 2023 operating expense in the amount of \$72,769 is planned and results primarily from non-discretionary expense adjustments such as wage/salary increases, corporate support service allocations, insurance costs, and other operating expense increases such as electricity costs.

The bulk water purchase expense is based on the proposed 2023 Regional Water Supply wholesale water rate and the 2023 Saanich Peninsula Water budget demand volume. For 2023 the demand volume has been reduced to reflect the reallocation of First Nations water demand from the Saanich Peninsula Water Service and the Central Saanich/North Saanich municipal services, as a result of the Regional Water Supply Service becoming the service provider for the Nations in 2023 (subject to approval of water service agreements by Tsawout and Tsartlip First Nations, the Regional Water Supply Commission, and Central Saanich and North Saanich Councils). The budget demand adjustment and corresponding revenue adjustment implication will be partially offset by the new First Nations conveyance fee funding from the Regional Water

**Saanich Peninsula Water Commission – September 22, 2022**  
**Saanich Peninsula Water Service - 2023 Operating and Capital Budget**

2

Supply Service in the amount of \$155,000 in 2023. Also as a result of this change, the bulk water expense has been decreased \$182,397 to \$4,876,683.

The drinking water quality sampling, testing and reporting function for the Saanich Peninsula Water System, as well as the three Peninsula municipalities is funded through the Regional Water Supply Service budget.

### Capital Budget

The planned transfer to the capital reserve fund in 2023 is \$800,000. At year-end 2022, the capital reserve fund balance is estimated to be \$4,649,565 which is available to fund major capital projects. A new loan authorization in the amount of \$12,900,000 was approved in 2021 to allow continued partial funding of the five-year capital plan. The debt servicing costs associated with this loan will begin in 2024.

The planned transfer to the equipment replacement fund in 2023 is \$50,000. At year-end 2022, the equipment replacement fund balance is estimated to be \$1,835,961, which is available to fund minor capital and operational equipment replacements including vehicles.

There are a number of capital projects planned for 2023 with a total value of \$5,135,000 including \$3,740,000 in projects that are in progress or multi-year projects, including the Bear Hill Reservoir interconnect project, the Hamsterly Pump Station Backup Generator installation project, and the Keating fly-over water main replacement project (funding agreement). The value of the five-year (2023-2027) capital plan is currently \$20,949,000 including an on-going budget allowance for post-disaster water supply equipment and infrastructure improvements.

The Development Cost Charge (DCC) program represents \$680,488 of the five-year (2023-2027) capital plan, and reflects the projects included in the DCC program update. At year-end 2022, the DCC reserve fund balance is estimated to be \$2,109,133.

### Water Demand

Total water demand across the Saanich Peninsula Water Service area has generally continued to increase year over year recently due to the continued rate of development and growth. While 2022 was significantly more temperate than 2021, this trend is expected to result in actual demand exceeding budget demand in 2022; the 2022 year-end demand is projected to be 50,000 cubic metres over budget at 6,950,000 cubic metres.

The recommended 2023 water rate has been calculated using a budget demand of 6,335,000 cubic metres (Page 4 of the budget document), which is 565,000 cubic metres less than the volume used in the 2022 budget as explained above.

### 2023 Water Rates

The 2023 CRD Regional Water Supply wholesale water rate of \$0.7698 per cubic metre, a 4.99% increase over the 2022 rate, is being recommended to the Regional Water Supply Commission. The 2023 agricultural rate of \$0.2105 per cubic metre will also be recommended. The Regional Water Supply agricultural water rate budget funds the difference between the municipal retail water rate and the CRD agricultural water rate. An agricultural water rate review and options study is being undertaken in 2022/2023 under the Regional Water Supply Service. The consultation phase of the study will involve the key stakeholders on the Saanich Peninsula including the Commission. It is anticipated that any changes to the rate or rate methodology resulting from the

study would take effect in 2024. A summary of the agricultural water volumes and agricultural water rate payments for 2011 to 2021 is attached for information (Appendix C).

The recommended Saanich Peninsula Bulk Rate is \$1.1439 per cubic metre, a 5.1% increase over the 2022 rate. The increase in annual bulk water cost for the average household using 235 cubic metres per year would be \$13.00.

The Agricultural Research Station Rate has been set at \$1.1791 per cubic metre.

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

## **ALTERNATIVES**

### *Alternative 1*

The Saanich Peninsula Water Commission recommends that the Capital Regional District Board:

1. Approve the 2023 operating and capital budget;
2. Approve the 2023 Saanich Peninsula bulk water rate of \$1.1439 per cubic metre, and the Agricultural Research Station water rate of \$1.1791 per cubic metre, adjusted if necessary by any changes in the CRD Regional Water Supply wholesale water rate;
3. Direct staff to balance the 2022 actual revenue and expense on the transfer to capital reserve fund;
4. Direct staff to update carry forward balances in the 2023 Capital Budget for changes after year end; and,
5. Direct staff to amend the Bulk Water Rates Bylaw accordingly.

### *Alternative 2*

The Saanich Peninsula Water Commission recommends that the Capital Regional District Board:

1. Approve the 2023 operating and capital budget as amended;
2. Approve the 2023 Saanich Peninsula bulk water rate, and the Agricultural Research Station water rate as amended, adjusted if necessary by any changes in the CRD Regional Water Supply wholesale water rate;
3. Direct staff to balance the 2022 actual revenue and expense on the transfer to capital reserve fund;
4. Direct staff to update carry forward balances in the 2023 Capital Budget for changes after year end; and,
5. Direct staff to amend the Bulk Water Rates Bylaw accordingly.

## **IMPLICATIONS**

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

## **CONCLUSION**

The draft 2023 Saanich Peninsula Water Service budget has been prepared for the Saanich Peninsula Water Commission's consideration. The budget has been prepared considering the Commission and CRD Board's 2023 service planning and financial expectations. A proposed increase in operating and capital funding that includes an increase in the wholesale water costs from the Regional Water Supply Service, combined with an adjusted revenue budget, is resulting in a recommended bulk water rate of \$1.1439 per cubic metre, a 5.1% increase over the 2022 rate.

## **RECOMMENDATION**

The Saanich Peninsula Water Commission recommends that the Capital Regional District Board:

1. Approve the 2023 operating and capital budget;
2. Approve the 2023 Saanich Peninsula bulk water rate of \$1.1439 per cubic metre, and the Agricultural Research Station water rate of \$1.1791 per cubic metre, adjusted if necessary by any changes in the CRD Regional Water Supply wholesale water rate;
3. Direct staff to balance the 2022 actual revenue and expense on the transfer to capital reserve fund;
4. Direct staff to update carry forward balances in the 2023 Capital Budget for changes after year end; and,
5. Direct staff to amend the Bulk Water Rates Bylaw accordingly.

Submitted by:	Ted Robbins, BSc., CTech., General Manager, Integrated Water Services
Concurrence:	Larisa Hutcheson, PEng., General Manager, Parks & Environmental Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

## **ATTACHMENTS**

Appendix A: 2023 Saanich Peninsula Water Service Budget  
 Appendix B: Saanich Peninsula Water Rate and Regional Water Supply Rate History and Projection  
 Appendix C: Agricultural Water Volumes and Rate Payments 2011 - 20210



# **CAPITAL REGIONAL DISTRICT**

## **2023 BUDGET**

### **Saanich Peninsula Water Supply**

#### **COMMISSION REVIEW**

SEPTEMBER 2022

Service: 2.610

Saanich Peninsula Water Supply

Committee: Saanich Peninsula Water

**DEFINITION:**

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

**SERVICE DESCRIPTION:**

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

**PARTICIPATION:**

Central Saanich / North Saanich / Sidney

**MAXIMUM LEVY:****MAXIMUM CAPITAL DEBT:**

As established by Inspector of Municipalities.

**COMMISSION:**

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

**FUNDING:**

Costs are recovered through the sale of bulk water.

**CAPITAL DEBT:**

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

**Change in Budget 2022 to 2023****Service: 2.610 Saanich Peninsula Water Supply****Total Expenditure****Comments****2022 Budget****7,517,025****Change in Labour:**

29,700

Labour charges (salaries and overhead)

Total Change in Labour

29,700

**Other Changes:**

Bulk Water Purchase

(182,397)

Reduced consumption: First Nations to RWS

Transfers to Capital Reserve

-

Standard Overhead Allocation

36,046

Other Costs

7,023

Total Other Changes

(139,328)

**2023 Budget****7,407,397****Summary of % Expense Increase**

Reduced bulk water consumption

-5.8%

Additional cost due to increased bulk water rate

3.4%

Balance of increase

1.0%

% expense increase from 2022:

**-1.5%****Overall 2022 Budget Performance**

(expected variance to budget and surplus treatment)

*Small favourable water sales variance of \$55,000 (0.7%) due to forecasted 2022 demand being slightly higher than budgeted, but below prior year actual results due to more temperate spring and summer weather. This additional revenue will be used to offset bulk water purchase overages. There is additional favourable operating variance of \$53,000 (0.7%) largely related to temporary staff vacancies. The net surplus of \$71,000 will be transferred to the Capital Reserve Fund.*

Program Group: CRD-Saanich Peninsula Water Supply		2023 BUDGET REQUEST					FUTURE PROJECTIONS			
SUMMARY	2022 BOARD BUDGET	2022 ESTIMATED ACTUAL	2023 CORE BUDGET	2023 ONGOING	2023 ONE-TIME	TOTAL (COL 4, 5 & 6)	2023	2024	2025	2026
1	2	3	4	5	6	7	8	9	10	11
<b><u>OPERATING EXPENDITURES:</u></b>										
ALLOCATION - OPERATIONS	1,080,447	1,023,117	1,110,880	-	-	1,110,880	1,133,090	1,155,752	1,178,865	1,202,450
UTILITIES	220,708	235,664	225,129	-	-	225,129	231,203	235,827	240,543	245,354
OPERATING - OTHER COSTS	182,041	171,356	183,910	-	-	183,910	188,892	194,034	199,347	204,837
ALLOCATION - STANDARD OVERHEAD	124,749	124,749	160,795	-	-	160,795	164,010	167,291	170,636	174,049
<b>TOTAL OPERATING EXPENDITURES</b>	<b>1,607,945</b>	<b>1,554,886</b>	<b>1,680,714</b>	<b>-</b>	<b>-</b>	<b>1,680,714</b>	<b>1,717,195</b>	<b>1,752,904</b>	<b>1,789,391</b>	<b>1,826,690</b>
*Percentage increase over prior year board budget			4.53%			4.53%	2.17%	2.08%	2.08%	2.08%
<b>TOTAL BULK WATER EXPENDITURES</b>	<b>5,059,080</b>	<b>5,095,740</b>	<b>4,876,683</b>	<b>-</b>	<b>-</b>	<b>4,876,683</b>	<b>5,253,578</b>	<b>5,694,332</b>	<b>6,210,685</b>	<b>7,037,542</b>
<b><u>CAPITAL EXPENDITURES &amp; TRANSFERS</u></b>										
TRANSFER TO CAPITAL RESERVE FUND	800,000	870,944	800,000	-	-	800,000	800,000	600,000	400,000	400,000
TRANSFER TO EQUIPMENT REPLACEMENT FUND	50,000	50,000	50,000	-	-	50,000	50,000	50,000	50,000	50,000
<b>TOTAL CAPITAL EXPENDITURES &amp; TRANSFERS</b>	<b>850,000</b>	<b>920,944</b>	<b>850,000</b>	<b>-</b>	<b>-</b>	<b>850,000</b>	<b>850,000</b>	<b>650,000</b>	<b>450,000</b>	<b>450,000</b>
<b><u>DEBT SERVICING</u></b>										
DEBT-INTEREST & PRINCIPAL	-	-	-	-	-	-	102,000	478,954	996,208	1,281,657
<b>TOTAL DEBT EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>102,000</b>	<b>478,954</b>	<b>996,208</b>	<b>1,281,657</b>
<b>TOTAL EXPENDITURES</b>	<b>7,517,025</b>	<b>7,571,570</b>	<b>7,407,397</b>	<b>-</b>	<b>-</b>	<b>7,407,397</b>	<b>7,922,773</b>	<b>8,576,190</b>	<b>9,446,284</b>	<b>10,595,889</b>
<b><u>SOURCES OF FUNDING-OPERATIONS</u></b>										
REVENUE - WATER SALES	(7,511,225)	(7,565,770)	(7,401,597)	155,000	-	(7,246,597)	(7,730,124)	(8,350,039)	(9,227,205)	(10,415,307)
REVENUE - OTHER	(5,800)	(5,800)	(5,800)	(155,000)	-	(160,800)	(192,649)	(226,151)	(219,079)	(180,582)
<b>TOTAL SOURCES OF FUNDING FROM OPERATIONS</b>	<b>(7,517,025)</b>	<b>(7,571,570)</b>	<b>(7,407,397)</b>	<b>-</b>	<b>-</b>	<b>(7,407,397)</b>	<b>(7,922,773)</b>	<b>(8,576,190)</b>	<b>(9,446,284)</b>	<b>(10,595,889)</b>
<b><u>SOURCES OF FUNDING-REQUISITION</u></b>										
PROPERTY TAX REQUISITION FOR DEBT	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REQUISITION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
TRANSFER FROM PRIOR YEAR	-	-	-	-	-	-	-	-	-	-
TRANSFER TO FOLLOWING YEAR	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CARRY FORWARD (SURPLUS)/ DEFICIT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SOURCES OF ALL FUNDING</b>	<b>(7,517,025)</b>	<b>(7,571,570)</b>	<b>(7,407,397)</b>	<b>-</b>	<b>-</b>	<b>(7,407,397)</b>	<b>(7,922,773)</b>	<b>(8,576,190)</b>	<b>(9,446,284)</b>	<b>(10,595,889)</b>
Percentage increase over prior year's board budget			-1.46%			-1.46%	6.96%	8.25%	10.15%	12.17%

## SAANICH PENINSULA WATER SUPPLY

### 2023 Demand Estimate

#### Retail Demand

Years	Actual Demand cu.metre	Budgeted Demand cu.metre
2017	6,549,588	6,270,000
2018	7,044,786	6,300,000
2019	6,928,173	6,500,000
2020	6,860,322	6,800,000
2021	7,556,244	6,800,000
2022	6,950,000	6,900,000
<b>2023 Demand Estimate</b>	<b><u>6,335,000</u></b>	

\* *Projected consumption for 2022*

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

**Schedule A**  
**Asset Useful Life Assignments - PSAB**

<b><u>Classes:</u></b>	<b><u>Code</u></b>	<b><u>Asset Categories</u></b>	<b><u>Useful Life, Years</u></b>
<b>Land</b>	LAND	Land & Rights of Way * (Note 1)	N/A
<b>Building</b>	BLDG	Building, Permanent	50
	BLOT	Building, Temporary/ Portable	20
	BLFX	Building fixture ( <i>sprinklers</i> )	20
<b>Equipment</b>	BOAT	Boats & Marine Equipment	10
	COMP	Computer Equipment ( <i>includes software</i> )	5
	ELEC	Electronic Equipment( <i>hydromet, weather stn eqpt</i> )	5
	FIRE	Fire & Safety Equipment	10
	GENT	Generator	20
	HYDR	Hydrants and Standpipes	20
	HYDY	Hydrology	10
	MTRS	Meters	20
	OFFE	Office Equipment	5
	OFFF	Office Furniture	10
	SCDA	SCADA Equipment	10
	SCRN	Intake Screens/Membranes ( <i>stop logs</i> )	20
	SHOP	Shop Equipment	10
	TELE	Telecommunication Eqpt ( <i>radios, phone systems</i> )	10
	WEQP	Water Works Eqpt( <i>W. Quality lab, Wshed eqpt</i> )	10
	NEW GRP	Weather stn & communication tower	15
<b>Vehicle</b>	VEHC	Vehicles	8
<b>Engineering</b>	BRDG	Bridge	50
<b>Structure</b>	CANL	Canal	50
	DAMS	Dam Structures	100
	PIPE	Pipelines, includes Vaults, Kiosks, Valve chambers	75
	PIPF	Pipelines, fittings	20
	PLPV	Parking lot paved	40
	PSEQ	Pump Station Equipment	20
	PSHS	Pump Station Housing	50
	PRVS	Valves, Flushes & PRV's	20
	RDGR	Roads gravel	20
	RDPV	Roads paved	40
	RESS	Reservoirs (steel & concrete)	50
	REST	Reservoirs (tower/tank)	35
	TANK	Storage tank	40
	TELP	Telephone and Power Lines	50
	TUNN	Tunnel, Culvert and Diversions	50
	WATP	Water Treatment Plant	25
	WELL	Wet well/ Well	50
<b>Other Assets</b>	CSTU	Capital Management Studies	5
	FENC	Fences	15
	LIMP	Land & Yard Improvements	20

Note 1: Land is not depreciated so a useful life assignment is not applicable.

## SAANICH PENINSULA WATER SUPPLY

### Summary of Supply Water Rates to Participating Municipalities

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Change</u>	<u>% change</u>
<b>Retail (direct) water rate</b>							
Sannich Peninsula Retail cost per cu.m.	\$0.9815	\$1.0223	\$1.0536	\$1.0886	\$1.1439	\$0.0553	5.1%
Agricultural Research Station cost per cu.m.	\$1.0167	\$1.0575	\$1.0888	\$1.1238	\$1.1791	\$0.0553	4.9%

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

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Change</u>	<u>% change</u>
<b>CRD Bulk water purchase cost per cu.m.</b>	\$0.6775	\$0.6968	\$0.7148	\$0.7332	\$0.7698	\$0.0366	5.1%

## SAANICH PENINSULA WATER SUPPLY

### Summary of Supply Water Rates to Participating Municipalities

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Change</u>	<u>% change</u>
<b>Retail (direct) water rate</b>							
Unit cost per cu.m.	\$ 0.9815	\$ 1.0223	\$ 1.0536	\$ 1.0886	\$ 1.1439	\$ 0.0553	5.1%

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

Average consumption: 235.0 cubic meters

<u>Charge for Twelve Months Consumption</u>	<u>Year</u>	<u>Annual charge</u>	<u>2023 Annual Change \$</u>
Average Consumption	2022	\$ 255.82	
	2023	\$ 268.82	\$ 13.00
Half Average Consumption	2022	\$ 127.91	
	2023	\$ 134.41	\$ 6.50
Twice Average Consumption	2022	\$ 511.64	
	2023	\$ 537.63	\$ 26.00



**CAPITAL REGIONAL DISTRICT**  
**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2023 to 2027**

<b>Service No. 2.610</b>	<b>Carry Forward from 2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>TOTAL</b>
<b>Saanich Peninsula Water Supply</b>							

**EXPENDITURE**

Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$250,000	\$590,000	\$350,000	\$300,000	\$300,000	\$100,000	\$1,640,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$3,490,000	\$4,545,000	\$2,870,000	\$6,474,000	\$4,810,000	\$610,000	\$19,309,000
Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$3,740,000</b>	<b>\$5,135,000</b>	<b>\$3,220,000</b>	<b>\$6,774,000</b>	<b>\$5,110,000</b>	<b>\$710,000</b>	<b>\$20,949,000</b>

**SOURCE OF FUNDS**

Capital Funds on Hand	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debenture Debt (New Debt Only)	\$0	\$0	\$2,550,000	\$5,550,000	\$4,500,000	\$300,000	\$12,900,000
Equipment Replacement Fund	\$0	\$220,000	\$80,000	\$80,000	\$80,000	\$80,000	\$540,000
Grants (Federal, Provincial)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$3,740,000	\$4,915,000	\$590,000	\$1,144,000	\$530,000	\$330,000	\$7,509,000
	<b>\$3,740,000</b>	<b>\$5,135,000</b>	<b>\$3,220,000</b>	<b>\$6,774,000</b>	<b>\$5,110,000</b>	<b>\$710,000</b>	<b>\$20,949,000</b>

CAPITAL REGIONAL DISTRICT  
5 YEAR CAPITAL PLAN  
2023 - 2027

<p><b><u>Project Number</u></b></p> <p>Project number format is "yy-##"</p> <p>"yy" is the last two digits of the year the project is planned to start.</p> <p>"##" is a numerical value. For example, 23-01 is a project planned to start in 2023.</p> <p>For projects in previous capital plans, use the same project numbers previously assigned.</p>	<p><b><u>Capital Project Description</u></b></p> <p>Briefly describe project scope and service benefits.</p> <p>For example: <i>"Full Roof Replacement of a 40 year old roof above the swimming pool area: The new roofing system meets current energy standards with an expected service life of 35 years".</i></p>	<p><b><u>Carryforward from 2022</u></b></p> <p>Input the carryforward amount from the 2022 capital plan that is remaining to be spent. Forecast this spending in 2023 to 2027.</p>	<p><b><u>Project Drivers</u></b></p> <p><b>Maintain Level of Service</b> = Project maintains existing or improved level of service.</p> <p><b>Advance Board or Corporate Priority</b> = Project is a Board or Corporate priority.</p> <p><b>Emergency</b> = Project is required for health or safety reasons.</p> <p><b>Cost Benefit</b> = Project provide economic benefit to the organization.</p>
<p><b><u>Capital Expenditure Type</u></b></p> <p><b>Study</b> - Expenditure for feasibility and business case report.</p> <p><b>New</b> - Expenditure for new asset only</p> <p><b>Renewal</b> - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service</p> <p><b>Replacement</b> - Expenditure replaces an existing asset</p>	<p><b><u>Total Project Budget</u></b></p> <p>Provide the total project budget, even if it extends beyond the 5 years of this capital plan.</p>	<p><b><u>Funding Source Codes</u></b></p> <p>Debt = Debenture Debt (new debt only)</p> <p>ERF = Equipment Replacement Fund</p> <p>Grant = Grants (Federal, Provincial)</p> <p>Cap = Capital Funds on Hand</p> <p>Other = Donations / Third Party Funding</p> <p>Res = Reserve Fund</p> <p>STLoan = Short Term Loans</p> <p>WU - Water Utility</p> <p>If there is more than one funding source, use additional rows for the project.</p>	<p><b><u>Long-term Planning</u></b></p> <p><b>Master Plan / Servicing Plan</b> = Plan that identifies new assets required to meet future needs.</p> <p><b>Asset Management Plan / Sustainable Service Delivery Plan</b> = Integrated plan that identifies asset replacements based on level of service, criticality, condition, risk, replacement costs as well as external impacts.</p> <p><b>Replacement Plan</b> = Plan that identifies asset replacements based primarily on asset age and/or asset material/type.</p> <p><b>Condition Assessment</b> = Assessment that identifies asset replacements based on asset condition.</p>
<p><b><u>Capital Project Title</u></b></p> <p>Input title of project. For example "Asset Name - Roof Replacement", "Main Water Pipe Replacement".</p>	<p><b><u>Asset Class</u></b></p> <p>L - Land</p> <p>S - Engineering Structure</p> <p>B - Buildings</p> <p>V - Vehicles</p>		<p><b><u>Cost Estimate Class</u></b></p> <p>Class A (±10-15%) = Estimate based on final drawings and specifications; used to evaluate tenders.</p> <p>Class B (±15-25%) = Estimate based on investigations, studies or preliminary design; used for budget planning.</p> <p>Class C (±25-40%) = Estimate based on limited site information; used for program planning.</p> <p>Class D (±50%) = Estimate based on little/no site information; used for long-term planning.</p>

**Service #:** 2.610

**Service Name: Saanich Peninsula Water Supply**

SECTION 1: PROJECT DESCRIPTION AND BUDGET													
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward from 2022	2023	2024	2025	2026	2027	5 - Year Total
SYSTEM UPGRADES AND REPLACEMENTS													
18-04	New	Post Disaster Emergency Water Supply	Identify and procure emergency systems for post disaster preparedeness	\$1,200,000	S	Res	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
19-01	Renewal	Corrosion Protection Program	Carry out an investigation and monitoring program in conjunction with other services to prevent infrastructure failure due to corrosion	\$110,000	S	Res	-	\$10,000	\$10,000	\$10,000	-	-	\$30,000
20-02	New	Hamsterly Pump Station Backup Power Generator	Addition of a backup power generator at the Hamsterly Pump Station	\$1,100,000	S	Res	\$815,000	\$1,100,000	-	-	-	-	\$1,100,000
21-01	New	Level of Service Agreement	Determine and develop appropriate level of service agreements with the participating municipalities for water supply.	\$75,000	S	Res	\$75,000	\$75,000	-	-	-	-	\$75,000
21-04	Renewal	SCADA Upgrades	SCADA upgrades and planning in conjunction with the Juan de Fuca Water Distribution, Saanich Peninsula Water and Wastewater, and Core Area Wastewater Services.	\$1,150,000	E	Res	\$250,000	\$450,000	\$200,000	\$200,000	\$200,000	-	\$1,050,000
21-05	Renewal	SPW System Upgrade and Expansion	Upgrade vulnerable sections of the SPW system to a resilient system better able to withstand a seismic event, and extend sections of the system to have dual feed redundancy. Vulnerable sections are cement pipe material which are susceptible to failure during a seismic event. This is part of a project in partner with the RWS system.	\$14,700,000	S	Res	\$1,700,000	\$1,700,000	-	-	-	-	\$1,700,000
21-05					S	Debt	-	-	\$2,550,000	\$5,550,000	\$4,500,000	\$300,000	\$12,900,000
22-01	New	Water Strategic Plan Update		\$116,972	S	Res	-	\$116,972	\$0	\$0	\$0	\$0	\$116,972
22-02	New	Microwave Radio Upgrades	To provide a high bandwidth communications backbone to the SPW/SPWW systems, a microwave communications system will be installed.	\$450,000	E	Res	-	-	\$150,000	\$100,000	\$100,000	\$100,000	\$450,000
22-03	New	Keating Cross Road Water Main	MoTI driven project, MoTI has expectation of CRD contributing (TBD), approximately 500m of 500mm DI, agreement not in place yet	\$1,000,000	S	Res	\$900,000	\$900,000	-	-	-	-	\$900,000
23-01	New	DCC Program Update	5-year update of the DCC program.	\$500	S	Res	-	\$500	-	-	-	-	\$500
23-04	Renewal	RTU & PLC Upgrade and Replacement	Upgrade RTU programming within the SPWS service, upgrade the PLC at the Deep Cove pump station, and upgrade the telecommunications from the Hamsterly PS.	\$140,000	E	ERF	-	\$140,000	-	-	-	-	\$140,000
23-05	Renewal	Bear Hill Tank Repairs	Conduct concrete repairs to the Bear Hill Tank.	\$250,000	S	Res	-	\$250,000	-	-	-	-	\$250,000
25-01	New	Hamsterly Pump Station Capacity Upgrade	Increase the capacity of the Hamsterly Pump Station to address increased water demand. This is the service's contribution to the DCC project.	\$6,040	S	Res	-	-	-	\$6,040	-	-	\$6,040
Sub-Total System Upgrades and Replacements				\$20,298,512			\$3,740,000	\$4,892,472	\$3,060,000	\$6,016,040	\$4,950,000	\$550,000	\$19,468,512

Service #: 2.610

Service Name: Saanich Peninsula Water Supply

SECTION 1: PROJECT DESCRIPTION AND BUDGET													
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward from 2022	2023	2024	2025	2026	2027	5 - Year Total
ANNUAL PROVISIONAL ITEMS													
23-02	Renewal	Pump Station, Meter Station & Valve Repair and Replacements	Funds to conduct emergency and unplanned repairs outside of normal Operations and planned capital improvements.	\$400,000	S	ERF	-	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
23-03	Renewal	Transmission Main & Storage Tank Repairs and Replacements	Funds to conduct emergency and unplanned repairs outside of normal Operations and planned capital improvements.	\$400,000	S	Res	-	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
Sub-Total Annual Provisional Items				\$800,000			\$0	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000
DEVELOPMENT COST CHARGE (DCC) PROGRAM													
22-01	New	Water Strategic Plan Update	Update the strategic plan to inform future works and identify hydraulic deficiencies.	\$33,028	S	Res	-	\$33,028	-	-	-	-	\$33,028
23-01	New	DCC Program Update	5-year update of the DCC program.	\$49,500	S	Res	-	\$49,500	-	-	-	-	\$49,500
25-01	New	Hamsterly Pump Station Capacity Upgrade	Increase the capacity of the Hamsterly Pump Station to address increased water demand.	\$597,960	S	Res	-	-	-	\$597,960	-	-	\$597,960
Sub-Total Development Cost Charge (DCC) Program				\$680,488			\$0	\$82,528	\$0	\$597,960	\$0	\$0	\$680,488
			GRAND TOTAL	\$21,779,000			\$3,740,000	\$5,135,000	\$3,220,000	\$6,774,000	\$5,110,000	\$710,000	\$20,949,000

Service: <b>2.610</b> <b>Saanich Peninsula Water Supply</b>			
<b>Project Number</b>	18-04	<b>Capital Project Title</b>	Post Disaster Emergency Water Supply
<b>Capital Project Description</b>	Identify and procure emergency systems for post disaster preparedness		
<b>Project Rationale</b>	In the event of a disaster, it is proposed to have in place the ability to source, treat (if required) and distribute drinking water during the initial and sustained response and recovery phases to the public. This item will see the study of the issue in 2017 and 2018 with the anticipated purchase of one or more emergency distribution systems in 2018 and beyond. Initial investigation has highlighted areas, such as having hardened hydrants/standpipes that the CRD should be investing in. Additional funds are required to start implementing these additional works.		
<b>Project Number</b>	19-01	<b>Capital Project Title</b>	Corrosion Protection Program
<b>Capital Project Description</b>	Carry out an investigation and monitoring program in conjunction with other services to prevent infrastructure failure due to corrosion		
<b>Project Rationale</b>	The Saanich Peninsula Water System comprises of many material types including steel. An investigation and monitoring program will be developed to prevent infrastructure failure due to corrosion. Funds are required to retain a qualified corrosion specialist to assess and aid in developing a monitoring program.		
<b>Project Number</b>	20-02	<b>Capital Project Title</b>	Hamsterly Pump Station Backup Power Generator
<b>Capital Project Description</b>	Addition of a backup power generator at the Hamsterly Pump Station		
<b>Project Rationale</b>	From the 2018 DCC Update, KWL identified that the addition of backup power at the Hamsterly Pump Station is required. Funds are required to design and construct backup power for the Hamsterly Pump Station.		
<b>Project Number</b>	21-01	<b>Capital Project Title</b>	Level of Service Agreement
<b>Capital Project Description</b>	Determine and develop appropriate level of service agreements with the participating municipalities for water supply.		
<b>Project Rationale</b>	The SPW Service has numerous transfer points with the participating municipalities. Funding is required to determine the pressure and flow at transfer points with the participating municipalities for water supply.		

Service: <b>2.610</b> <b>Saanich Peninsula Water Supply</b>			
<b>Project Number</b>	21-04	<b>Capital Project Title</b>	SCADA Upgrades
<b>Capital Project Description</b>	SCADA upgrades and planning in conjunction with the Juan de Fuca Water Distribution, Saanich Peninsula Water and Wastewater, and Core Area Wastewater Services.		
<b>Project Rationale</b>	The existing SCADA system is nearing end of life for equipment. The SCADA system provides vital operational monitoring and control information for the Saanich Peninsula Water System. Additionally, the Juan de Fuca Water Distribution, Saanich Peninsula Wastewater, Regional Water System, and Core Area Wastewater services require similar upgrades and integration. This project will be carried out with the other services so that an fully integrated system can be implemented.		
<b>Project Number</b>	21-05	<b>Capital Project Title</b>	SPW System Upgrade and Expansion
<b>Capital Project Description</b>	Upgrade vulnerable sections of the SPW system to a resilient system better able to withstand a seismic event, and extend sections of the system to have dual feed redundancy. Vulnerable sections are		
<b>Project Rationale</b>	This project is for design and replacement of cement pipe sections that are susceptible to failure during a seismic event. Funds are required for detailed design and construction of the Bear Hill section of transmission main from Mt Newton to the Dean Park Lower tank along East Saanich Road including a new PRV, detailed design of the transmission main from McTavish Tank to Mills Road. The budget breakdown of the works: Bear Hill Section design and construction of new transmission main and PRV station \$14,200,000; conceptual and detailed design of the transmission main from Mctavish Reservoir to Mills Road \$500,000.		
<b>Project Number</b>	22-02	<b>Capital Project Title</b>	Microwave Radio Upgrades
<b>Capital Project Description</b>	To provide a high bandwidth communications backbone to the SPW/SPWW systems, a microwave communications system will be installed.		
<b>Project Rationale</b>	Multiple facilities throughout the CRD RWS system require additional bandwidth to allow for proper monitoring and control. This project will enable the initial design and preliminary installation of a high bandwidth microwave backbone that will be able to be leveraged by multiple CRD operational groups. The installation of this backbone will be coordinated with the other IWS service areas.		
<b>Project Number</b>	22-03	<b>Capital Project Title</b>	Keating Cross Road Water Main
<b>Capital Project Description</b>	MoTI driven project, MoTI has expectation of CRD contributing (TBD), approximately 500m of 500mm DI, agreement not in place yet		
<b>Project Rationale</b>	MoTI driven project, MoTI has expectation of CRD contributing (TBD), approximately 500m of 500mm DI		

Service: <b>2.610</b> <b>Saanich Peninsula Water Supply</b>			
<b>Project Number</b>	23-01	<b>Capital Project Title</b>	DCC Program Update
<b>Capital Project Description</b>	5-year update of the DCC program.		
<b>Project Rationale</b>	Review of the DCC program and identify any projects that may require a full DCC update.		
<b>Project Number</b>	25-01	<b>Capital Project Title</b>	Hamsterly Pump Station Capacity Upgrade
<b>Capital Project Description</b>	Increase the capacity of the Hamsterly Pump Station to address increased water demand. This is the service's contribution to the DCC project.		
<b>Project Rationale</b>	In the 2018 KWL DCC Update report, the Hamsterly Pump Station was identified to require addition of a third pump to meet increased water demand. This is for the Saanich Peninsula Water service's contribution to the DCC project. Funds are required for the design and construction of the additional pump.		
<b>Project Number</b>	22-01	<b>Capital Project Title</b>	Water Strategic Plan Update
<b>Capital Project Description</b>	Update the strategic plan to inform future works and identify hydraulic deficiencies.		
<b>Project Rationale</b>	A water distribution system changes with development demand. A periodic update of the strategic plan to identify hydraulic deficiencies and inform future works is periodically required to ensure the level of service.		
<b>Project Number</b>	23-01	<b>Capital Project Title</b>	DCC Program Update
<b>Capital Project Description</b>	5-year update of the DCC program.		
<b>Project Rationale</b>	Funds are required to retain a consultant to complete the 5-year updated of the DCC program.		

Service: <b>2.610</b> <b>Saanich Peninsula Water Supply</b>				
<b>Project Number</b>	23-02	<b>Capital Project Title</b>	Pump Station, Meter Station & Valve Repair and Replacements	<b>Capital Project Description</b> Funds to conduct emergency and unplanned repairs outside of normal Operations and planned capital improvements.
<b>Project Rationale</b>	Replace various system equipment that may fail during the year that is not specifically identified and funded through the operating and capital budgets.			
<b>Project Number</b>	23-03	<b>Capital Project Title</b>	Transmission Main & Storage Tank Repairs and Replacements	<b>Capital Project Description</b> Funds to conduct emergency and unplanned repairs outside of normal Operations and planned capital improvements.
<b>Project Rationale</b>	Replace various system equipment that may fail during the year that is not specifically identified and funded through the operating and capital budgets.			
<b>Project Number</b>	23-04	<b>Capital Project Title</b>	RTU & PLC Upgrade and Replacement	<b>Capital Project Description</b> Upgrade RTU programming within the SPWS service, upgrade the PLC at the Deep Cove pump station, and upgrade the telecommunications from the Hamsterly PS.
<b>Project Rationale</b>	Equipment and programming upgrades are required system wide but specifically at the Deep Cove and Hamsterly pump stations to deal with equipment and technology nearing end of life.			
<b>Project Number</b>	23-05	<b>Capital Project Title</b>	Bear Hill Tank Repairs	<b>Capital Project Description</b> Conduct concrete repairs to the Bear Hill Tank.
<b>Project Rationale</b>	Funds are required to retain a consultant to complete the 5-year updated of the DCC program.			

2.610 Saanich Peninsula Water  
Summary Schedule  
2023 - 2027 Financial Plan

Asset Profile

Saanich Peninsula Water

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

Reserve/Fund Summary

	Actual	Estimated	Budget				
	2021	2022	2023	2024	2025	2026	2027
DCC Reserve Account	2,073,133	2,109,133	2,026,605	2,026,605	1,428,645	1,428,645	1,428,645
Equipment Replacement Fund	1,834,251	1,835,961	1,665,961	1,635,961	1,605,961	1,575,961	1,545,961
Capital Reserve	4,148,061	4,649,565	617,093	827,093	881,053	751,053	821,053
Total	8,055,445	8,594,659	4,309,659	4,489,659	3,915,659	3,755,659	3,795,659



**2.610 Saanich Peninsula Water  
Development Cost Charges  
2023 - 2027 Financial Plan**

**Development Cost Charges Reserve Schedule**

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

Fund: 1009 Fund Center: 101353- DCC Water System only	Actual	Estimated	Budget				
	2021	2022	2023	2024	2025	2026	2027
Beginning Balance	2,036,836	2,073,133	2,109,133	2,026,605	2,026,605	1,428,645	1,428,645
Transfers to Reserve							
Transfers from Reserve based on DCC-capital plan	-	-	(82,528)	-	(597,960)		-
DCC's received from Member Municipalities							
Interest Income*	36,297	36,000					
<b>Ending Balance \$</b>	<b>2,073,133</b>	<b>2,109,133</b>	<b>2,026,605</b>	<b>2,026,605</b>	<b>1,428,645</b>	<b>1,428,645</b>	<b>1,428,645</b>

General Comments:

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

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

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

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

**2.610 Saanich Peninsula Water  
Equipment Replacement Reserve Schedule  
2023 - 2027 Financial Plan**

**Equipment Replacement Reserve Schedule**

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

Fund: 1022 Fund Center: 101452	Actual	Estimated	Budget				
	2021	2022	2023	2024	2025	2026	2027
Beginning Balance	1,809,620	1,834,250	1,835,961	1,665,961	1,635,961	1,605,961	1,575,961
Equipment purchases (Based on Capital Plan)	(37,080)	(60,000)	(220,000)	(80,000)	(80,000)	(80,000)	(80,000)
Transfer from Operating Budget	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Interest Income*	11,711	11,711					
<b>Ending Balance \$</b>	<b>1,834,251</b>	<b>1,835,961</b>	<b>1,665,961</b>	<b>1,635,961</b>	<b>1,605,961</b>	<b>1,575,961</b>	<b>1,545,961</b>

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

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

**2.610 Saanich Peninsula Water  
Capital Reserve Fund  
2023 - 2027 Financial Plan**

**Capital Reserve Fund Schedule**

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

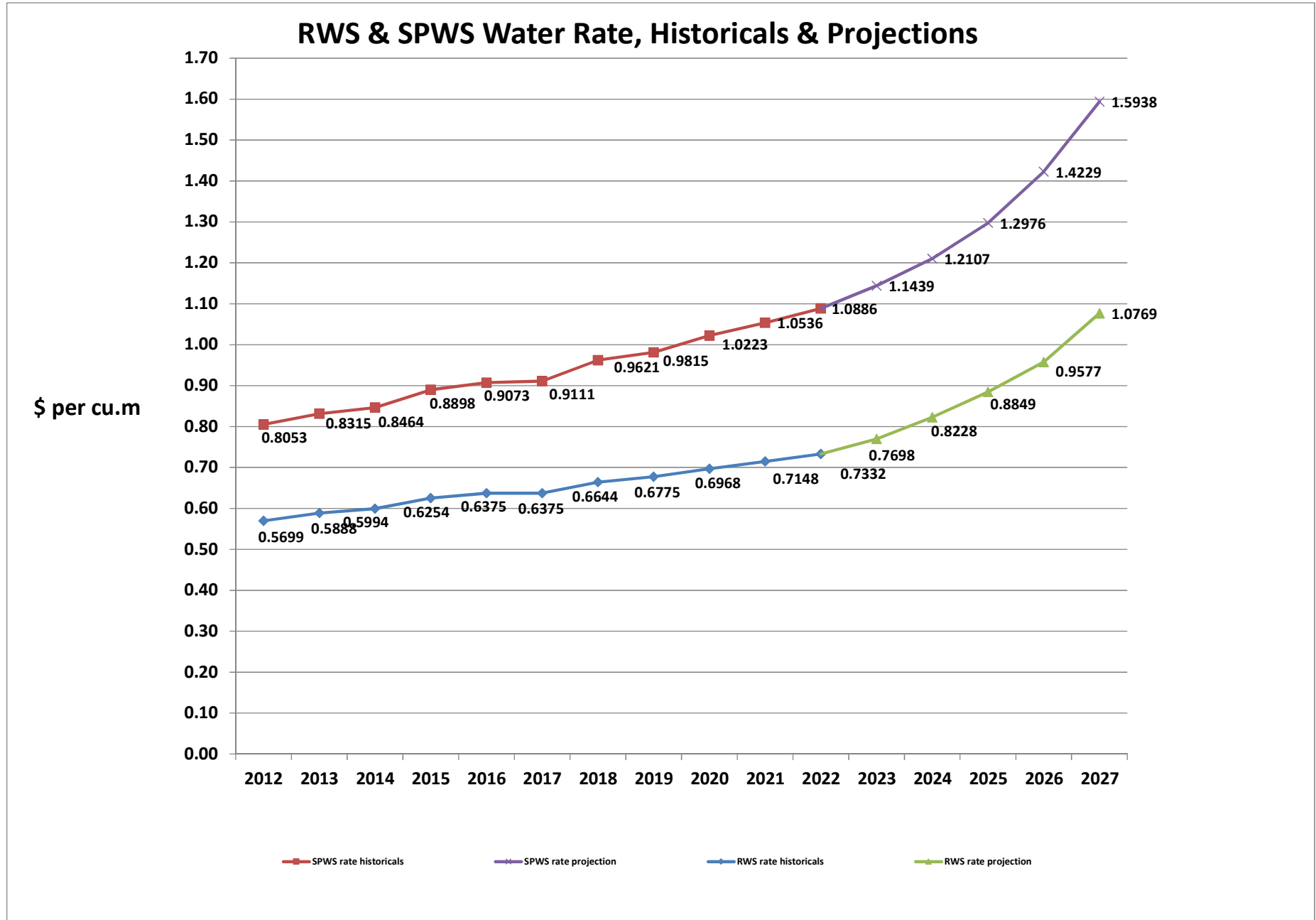
<b>Fund: 1009 Fund Center: 102159</b>	<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>				
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Beginning Balance</b>	5,651,881	4,148,061	4,649,565	617,093	827,093	881,053	751,053
<b>Transfers from Reserve based on capital plan</b>	(2,793,000)	(477,028)	(4,832,472)	(590,000)	(546,040)	(530,000)	(330,000)
<b>Transfer from Capital Reserve (Unspent)</b>	-	-	-	-	-	-	-
<b>Transfer from Other (MFA etc.)</b>	12,658	-	-	-	-	-	-
Transfer unspent capital funds from LA funds							
<b>Transfer from Operating Budget</b>	1,205,590	907,600	800,000	800,000	600,000	400,000	400,000
<b>Interest Income*</b>	70,932	70,932					
<b>Ending Balance \$</b>	<b>4,148,061</b>	<b>4,649,565</b>	<b>617,093</b>	<b>827,093</b>	<b>881,053</b>	<b>751,053</b>	<b>821,053</b>

General Comments:

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

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

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



**REGIONAL WATER SUPPLY COMMISSION**  
**Agricultural Water Rate Funding Comparisons 2011 - 2021**

	No. of AR Accounts	No. of AG Accounts	AR Volume m3	AG Volume m3	Avg AR Volume m3 (Vol/Accts)	Avg AG Volume m3	Agri Rate Consumption Costs	Agri Fixed Charge Costs	Total Agri Subsidy Paid out (Cons + Fixed)	Avg Agri Cost \$ (Paid/Accts)	%age of Total Paid out	Rate Differential		
												Municipal Rate m3	Agri Rate m3	Muni-CRD Diff m3
												A	B	A - B
<b>Western Communities &amp; Sooke *</b>														
2021	84	16	53,773	63,222	640	3,951	\$ 245,409	\$ -	\$ 245,409	\$ 2,454	15.0%	\$ 2.3081	\$ 0.2105	\$ 2.0976
2020	84	15	42,432	51,118	505	3,408	\$ 187,605	\$ -	\$ 187,605	\$ 1,895	11.9%	\$ 2.2159	\$ 0.2105	\$ 2.0054
2019	86	14	36,598	50,277	426	3,591	\$ 165,297	\$ -	\$ 165,297	\$ 1,653	11.1%	\$ 2.1132	\$ 0.2105	\$ 1.9027
2018	95	18	40,657	19,669	428	1,093	\$ 112,411	\$ -	\$ 112,411	\$ 995	7.9%	\$ 2.0739	\$ 0.2105	\$ 1.8634
2017	81	11	33,458	11,628	413	1,057	\$ 76,754	\$ -	\$ 76,754	\$ 834	5.6%	\$ 1.9129	\$ 0.2105	\$ 1.7024
2016	80	11	41,248	8,652	516	787	\$ 84,950	\$ -	\$ 84,950	\$ 934	5.9%	\$ 1.9129	\$ 0.2105	\$ 1.7024
2015	79	11	33,537	7,078	425	643	\$ 64,968	\$ -	\$ 64,968	\$ 722	5.1%	\$ 1.8101	\$ 0.2105	\$ 1.5996
2014	79	11	29,419	9,074	372	825	\$ 60,769	\$ -	\$ 60,769	\$ 675	5.6%	\$ 1.7892	\$ 0.2105	\$ 1.5787
2013	80	11	25,532	5,578	319	507	\$ 46,438	\$ -	\$ 46,438	\$ 510	4.7%	\$ 1.7032	\$ 0.2105	\$ 1.4927
2012	79	13	23,617	5,932	299	456	\$ 40,828	\$ -	\$ 40,828	\$ 444	4.3%	\$ 1.5922	\$ 0.2105	\$ 1.3817
2011	75	11	27,910	4,893	372	445	\$ 43,641	\$ -	\$ 43,641	\$ 507	5.2%	\$ 1.5409	\$ 0.2126	\$ 1.3283
<b>Central Saanich</b>														
2021	277	50	333,385	235,654	1,204	4,713	\$ 844,767	\$ 4,653	\$ 849,420	\$ 2,598	51.9%	\$ 1.8600	\$ 0.2105	\$ 1.6495
2020	278	49	375,646	233,214	1,351	4,759	\$ 873,579	\$ 6,768	\$ 880,347	\$ 2,892	56.0%	\$ 1.8047	\$ 0.2105	\$ 1.5942
2019	276	47	421,804	210,499	1,528	4,479	\$ 862,430	\$ 2,162	\$ 864,592	\$ 2,677	58.0%	\$ 1.7260	\$ 0.2105	\$ 1.5155
2018	278	49	378,593	297,433	1,362	6,070	\$ 866,999	\$ 7,003	\$ 873,702	\$ 2,672	61.3%	\$ 1.6350	\$ 0.2105	\$ 1.4245
2017	296	49	398,087	298,522	1,345	6,092	\$ 792,125	\$ 7,003	\$ 799,128	\$ 2,316	58.7%	\$ 1.5575	\$ 0.2105	\$ 1.3470
2016	297	51	446,241	303,419	1,502	5,949	\$ 879,396	\$ 7,191	\$ 886,587	\$ 2,548	61.1%	\$ 1.5139	\$ 0.2105	\$ 1.3034
2015	294	51	412,060	246,292	1,402	4,829	\$ 739,282	\$ 7,144	\$ 746,426	\$ 2,164	58.4%	\$ 1.4582	\$ 0.2105	\$ 1.2477
2014	294	49	361,801	190,895	1,231	3,896	\$ 596,515	\$ 6,808	\$ 603,323	\$ 1,759	55.7%	\$ 1.4033	\$ 0.2105	\$ 1.1928
2013	296	45	321,518	194,848	1,086	4,330	\$ 542,837	\$ 4,186	\$ 547,023	\$ 1,604	55.7%	\$ 1.3799	\$ 0.2105	\$ 1.0525
2012	280	41	325,663	210,906	1,163	5,144	\$ 518,454	\$ 5,658	\$ 524,112	\$ 1,633	55.6%	\$ 1.2841	\$ 0.2105	\$ 0.9662
2011	210	38	312,702	169,206	1,489	4,453	\$ 462,183	\$ 5,244	\$ 467,427	\$ 1,885	56.1%	\$ 1.2867	\$ 0.2126	\$ 0.9667
<b>North Saanich **</b>														
2021	102	17	48,583	101,688	476	5,982	\$ 210,379	\$ -	\$ 210,379	\$ 1,768	12.9%	\$ 1.6105	\$ 0.2105	\$ 1.4000
2020	102	16	57,433	108,453	563	6,778	\$ 223,532	\$ -	\$ 223,532	\$ 1,894	14.2%	\$ 1.5580	\$ 0.2105	\$ 1.3475
2019	94	15	58,278	95,030	620	6,335	\$ 201,370	\$ -	\$ 201,370	\$ 1,847	13.5%	\$ 1.5240	\$ 0.2105	\$ 1.3135
2018	100	16	97,574	70,666	976	4,417	\$ 220,982	\$ -	\$ 220,982	\$ 1,905	15.5%	\$ 1.5240	\$ 0.2105	\$ 1.3135
2017	100	13	151,773	53,551	1,518	4,119	\$ 245,456	\$ -	\$ 245,456	\$ 2,172	18.0%	\$ 1.4643	\$ 0.2105	\$ 1.2538
2016	100	12	148,450	36,774	1,485	3,065	\$ 230,697	\$ -	\$ 230,697	\$ 2,060	15.9%	\$ 1.4560	\$ 0.2105	\$ 1.2455
2015	106	14	151,656	38,066	1,431	2,719	\$ 230,948	\$ -	\$ 230,948	\$ 1,925	18.1%	\$ 1.4278	\$ 0.2105	\$ 1.2173
2014	98	14	133,853	30,372	1,366	2,169	\$ 194,919	\$ -	\$ 194,919	\$ 1,740	18.0%	\$ 1.3974	\$ 0.2105	\$ 1.1869
2013	102	13	141,845	30,647	1,391	2,357	\$ 200,004	\$ -	\$ 200,004	\$ 1,739	20.4%	\$ 1.3700	\$ 0.2105	\$ 1.1595
2012	99	13	117,497	45,227	1,187	3,479	\$ 188,679	\$ -	\$ 188,679	\$ 1,685	20.0%	\$ 1.3700	\$ 0.2105	\$ 1.1595
2011	101	13	106,393	34,921	1,053	2,686	\$ 163,558	\$ -	\$ 163,558	\$ 1,435	19.6%	\$ 1.3700	\$ 0.2126	\$ 1.1574
<b>Saanich</b>														
2021	74	55	49,933	158,309	675	2,878	\$ 318,923	\$ 11,050	\$ 329,973	\$ 2,558	20.2%	\$ 1.7420	\$ 0.2105	\$ 1.5315
2020	68	53	40,416	144,443	594	2,725	\$ 268,877	\$ 10,867	\$ 279,745	\$ 2,312	17.8%	\$ 1.6650	\$ 0.2105	\$ 1.4545
2019	68	51	37,086	140,512	545	2,755	\$ 249,436	\$ 10,278	\$ 259,714	\$ 2,182	17.4%	\$ 1.6150	\$ 0.2105	\$ 1.4045
2018	70	49	37,503	111,896	536	2,284	\$ 208,786	\$ 9,996	\$ 218,782	\$ 1,839	15.3%	\$ 1.5910	\$ 0.2105	\$ 1.3805
2017	80	50	38,201	132,092	478	2,642	\$ 229,604	\$ 9,719	\$ 239,324	\$ 1,841	17.6%	\$ 1.5600	\$ 0.2105	\$ 1.3495
2016	71	53	36,409	139,764	513	2,637	\$ 237,745	\$ 10,056	\$ 247,802	\$ 1,998	17.1%	\$ 1.5600	\$ 0.2105	\$ 1.3495
2015	75	51	74,841	129,225	998	2,534	\$ 226,276	\$ 9,727	\$ 236,003	\$ 1,873	18.5%	\$ 1.5420	\$ 0.2105	\$ 1.3315
2014	72	53	46,230	177,633	642	3,352	\$ 213,981	\$ 9,883	\$ 223,863	\$ 1,791	20.7%	\$ 1.4560	\$ 0.2105	\$ 1.2455
2013	65	50	35,745	122,456	550	2,449	\$ 179,004	\$ 9,655	\$ 188,659	\$ 1,641	19.2%	\$ 1.3420	\$ 0.2105	\$ 1.1315
2012	68	47	38,212	138,455	562	2,946	\$ 180,466	\$ 9,235	\$ 189,701	\$ 1,650	20.1%	\$ 1.2320	\$ 0.2105	\$ 1.0215
2011	71	46	101,235	121,896	1,426	2,650	\$ 149,584	\$ 9,118	\$ 158,703	\$ 1,356	19.0%	\$ 1.1530	\$ 0.2126	\$ 0.9404
<b>Totals</b>														
2021	537	138	485,674	558,873	904	4,050	\$ 1,619,477	\$ 15,703	\$ 1,635,181	\$ 2,422	100%			
2020	532	133	515,927	537,228	970	4,039	\$ 1,553,594	\$ 17,635	\$ 1,571,229	\$ 2,363	100%			
2019	524	127	553,766	496,318	1,057	3,908	\$ 1,478,533	\$ 12,440	\$ 1,490,973	\$ 2,290	100%			
2018	543	132	554,327	499,664	1,021	3,785	\$ 1,408,879	\$ 16,999	\$ 1,425,878	\$ 2,112	100%			
2017	557	123	621,519	495,793	1,116	4,031	\$ 1,343,940	\$ 16,722	\$ 1,360,663	\$ 2,001	100%			
2016	548	127	672,348	488,609	1,227	3,847	\$ 1,432,788	\$ 17,247	\$ 1,450,036	\$ 2,148	100%			
2015	554	127	672,094	420,661	1,213	3,312	\$ 1,261,474	\$ 16,871	\$ 1,278,344	\$ 1,877	100%			
2014	543	127	571,304	407,973	1,052	3,212	\$ 1,066,184	\$ 16,891	\$ 1,082,874	\$ 1,616	100%			
2013	543	119	524,640	353,529	966	2,971	\$ 968,283	\$ 13,841	\$ 982,124	\$ 1,484	100%			
2012	526	114	504,989	400,520	960	3,513	\$ 928,426	\$ 14,893	\$ 943,320	\$ 1,474	100%			
2011	457	108	548,240	330,916	1,200	3,064	\$ 818,967	\$ 14,362	\$ 833,329	\$ 1,475	100%			

\* Western Communities do not charge a fixed charge

\*\* North Saanich charges the fixed charge on property taxes

\*\*\* AR - Agriculture/Residential customers receive a rebate on consumption over 455 cubic meters annual as the meter feeds both premise and land.  
 AG - Agriculture customers receive a rebate on the entire consumption annually as the meter is dedicated only for land.



**JUAN DE FUCA WATER DISTRIBUTION COMMISSION**  
**Tuesday, September 6, 2022 at 12 PM**

**MEETING HOTSHEET**  
**(ACTION LIST)**

---

The following is a quick snapshot of the FINAL Juan de Fuca Water Distribution Commission decisions made at the meeting. The minutes will represent the official record of the meeting.

**3. ADOPTION OF MINUTES**

That the minutes of the July 5, 2022 meeting be adopted.

**CARRIED**

**7. COMMISSION BUSINESS**

**7.1. Juan de Fuca Water Distribution Service 2023 Capital and Operating Budget**

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

1. Approve the 2023 Operating and Capital Budget and the Five Year Capital Plan;
2. Approve the 2023 Juan de Fuca Water Distribution Service retail water rate of \$2.5466 per cubic metre, adjusted if necessary, by any change in the Regional Water Supply wholesale water rate;
3. Direct staff to balance the 2022 actual operating deficit or surplus on the 2022 capital fund transfer; and
4. Direct staff to amend the Water Distribution Local Service Conditions, Fees and Charges Bylaw accordingly.

**CARRIED**



**JUAN DE FUCA WATER DISTRIBUTION COMMISSION**  
**Tuesday, July 5, 2022 at 12 pm**

**MEETING HOTSHEET**  
**(ACTION LIST)**

---

The following is a quick snapshot of the FINAL Juan de Fuca Water Distribution Commission decisions made at the meeting. The minutes will represent the official record of the meeting.

**3. ADOPTION OF MINUTES**

That the minutes of the March 1, 2022 meeting be adopted.

**CARRIED**

**7. COMMISSION BUSINESS**

**7.1. Rocky Point Water Upgrades Budget Amendment**

The Juan de Fuca Water Distribution Commission recommends to the Capital Regional District Board:

That the 2022 Juan de Fuca Water Distribution Service capital plan and Project 18-05, Rocky Point Water Upgrades, budget be amended to \$9,725,000 to reflect an increase in Federal funding of \$411,000 for the additional archeological and environmental monitoring costs.

**CARRIED**

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

**RECEIVED**

**7.3. Water Watch Report**

**RECEIVED**



**REGIONAL WATER SUPPLY COMMISSION**  
**Wednesday, July 20, 2022 at 11:30 AM**

**MEETING HOTSHEET**  
**(ACTION LIST)**

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The following is a quick snapshot of the FINAL **Regional Water Supply Commission** decisions made at the meeting. The minutes will represent the official record of the meeting.

**3. ADOPTION OF MINUTES**

That the minutes of the June 15, 2022 meeting be adopted.

**CARRIED**

**7. COMMISSION BUSINESS**

**3.1. Summary of Feedback - 2022 Regional Water Supply Service Master Plan**

That the Regional Water Supply Commission:

1. Approve the 2022 Master Plan, **as a guide to future water supply planning**; and
2. Recommend that the Capital Regional District Board approve the 2022 Master Plan, **as a guide to future water supply planning**.

**CARRIED**

**Motion Arising:**

That the recommendation to approve be postponed to the next meeting to allow commissioners the opportunity to read the 2022 Master Plan, to ensure that the Plan is published on a Commission agenda and to allow the Malahat nation the opportunity to comment on the plan.

**FAILED**

**Action:**

That staff include the complete 2022 Master Plan report in the package being presented to the Board.

**3.2. Bylaw No. 4509, "Capital Regional District Greater Victoria Water Supply Area Protection Bylaw No. 1, 2000, Amendment Bylaw No. 2, 2022"**

The Regional Water Supply Commission recommends to the Capital Regional District Board:

1. That Bylaw No. 4509, "Capital Regional District Greater Victoria Water Supply Area Protection Bylaw No. 1, 2000, Amendment Bylaw No. 2, 2022", be introduced and read a first, second, and a third time.
2. That Bylaw No. 4509 be adopted.

**CARRIED**



3.3. Greater Victoria Water Supply Area 2022 Public and School Tours Summary

RECEIVED

3.4. Summary of Recommendations from Other Water Commissions

RECEIVED

3.5. Water Watch Report

RECEIVED



**REGIONAL WATER SUPPLY COMMISSION**  
**Wednesday, June 15, 2022 at 11:30 AM**

**MEETING HOTSHEET**  
**(ACTION LIST)**

---

The following is a quick snapshot of the FINAL **Regional Water Supply Commission** decisions made at the meeting. The minutes will represent the official record of the meeting.

**3. ADOPTION OF MINUTES**

That the minutes of the May 18, 2022 meeting be adopted.

**CARRIED**

**7. COMMISSION BUSINESS**

**7.1. Cost Recovery Fee and Delegation of Permit Issuance for GVWSA Special Access Requests**

**Motion Arising:**

That staff initiate a \$500 administration fee for access to the Leech Watershed.

**CARRIED**

**Opposed: Zhelka**

That staff be directed to amend the Water Supply Area Access and Special Use Request and Approval Procedure to include an additional prescribed situation considered "routine" for which the General Manager has delegated authority to approve access (Section 1, k):

"k. Mining access requests in the Leech Water Supply Area where the CRD is required to provide access under the BC Mineral Tenure Act, and the claim holder agrees to CRD's terms and conditions of access."

**CARRIED**

**Opposed: Isitt, Taylor**

**7.2. Greater Victoria Water Supply Area Land Acquisition Reserve Fund Options**

**Motion Arising:**

That the issue of Greater Victoria Water Supply Area land acquisition reserve fund options be brought back to the Commission in one years' time to be revisited.

**CARRIED**

**Opposed: Zhelka**

That the establishment of a reserve fund for Greater Victoria Water Supply Area Land Acquisition not be pursued at this time, and that any immediate land purchase opportunities be addressed through adjustments to the existing capital program and existing capital funding and/or debt financing be utilized to fund the acquisition.

**CARRIED**

**Opposed: Taylor, Rogers, Loveday, Hicks, Alto, Isitt**

**7.3. Grant Application for Regional Water Supply Main No. 4 – Mt. Newton to Highway 17**

The Regional Water Supply Commission recommends to the Capital Regional District Board:

That staff be directed to prepare and submit an application for a Canada Community-Building Fund in British Columbia, Strategic Priorities Fund Capital Infrastructure Stream and Capacity Building Stream grant for the replacement of the Regional Water Supply Main No. 4 from Mt. Newton to Highway 17.

**CARRIED**

**7.4. Post Disaster Emergency Planning Program Status Report**

**RECEIVED**

**7.5. Water Watch Report**

**RECEIVED**

**8. MOTION WITH NOTICE**

**8.1. Delegation of Mining Access Requests (April 20, 2022) – Commissioner Graham**

That staff investigate the implications of delegating the mining access requests to staff and that a set of policies be put in place.

**WITHDRAWN**

**10. MOTION TO CLOSE THE MEETING**

**10.1. Motion to close the meeting**

That the meeting be closed in accordance with the Community Charter, Part 4, Division 3 for Land Acquisition/Disposition under Section 90(1)(e).

**CARRIED**

**11. RISE AND REPORT**

The Commission rose from its closed session without report.



**REGIONAL WATER SUPPLY COMMISSION**  
**Wednesday, May 18, 2022 at 11:30 AM**

**MEETING HOTSHEET**  
**(ACTION LIST)**

---

The following is a quick snapshot of the FINAL **Regional Water Supply Commission** decisions made at the meeting. The minutes will represent the official record of the meeting.

**3. ADOPTION OF MINUTES**

That the minutes of the April 20, 2022 meeting be adopted.

**CARRIED**

**8. COMMISSION BUSINESS**

**8.1. Water Quality Summary Report for GVDWS – January to March 2022**

Item was received for information.

**8.2. Staff Report Title**

The Regional Water Supply Commission recommends to the Capital Regional District Board:

That the Greater Victoria Drinking Water Quality 2021 Annual Report be approved.

**CARRIED**

**8.3. Staff Report Title**

1. That staff be directed to seek public feedback on the 2022 Master Plan through the CRD website public engagement portal and report back to the Commission with a summary of the public feedback as well as the Water Advisory Committee feedback resulting from the staff referral of the 2022 Master Plan, and that the Commission consider endorsing the 2022 Master Plan at that time.

2. That the 2022 Master Plan be forwarded to the CRD Board for information.

**CARRIED**

Staff were requested to prepare a status report for the Post Disaster Emergency Planning Program.

**8.4. Water Watch Report**

Item was received for information.

## 9. MOTION WITH NOTICE

### 9.1. Delegation of Mining Access Requests (April 20, 2022) – Commissioner Graham

That staff investigate the implications of delegating the mining access requests to staff and that a set of policies be put in place.

Item was postponed to the next meeting.

## 10. MOTION TO CLOSE THE MEETING

That the meeting be closed in accordance with the Community Charter, Part 4, Division 3: Land Acquisition/Disposition under Section 90 (1)(e).

**CARRIED**

## 11. RISE AND REPORT

The Commission rose from its closed session without report.

## CAPITAL REGIONAL DISTRICT - INTEGRATED WATER SERVICES

### Water Watch

Issued September 12, 2022

#### Water Supply System Summary:

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

Reservoir	September 30 5 Year Ave		September 30/21		September 11/22		% Existing Full Storage
	ML	MIG	ML	MIG	ML	MIG	
Sooke	63,994	14,079	61,087	13,439	72,343	15,915	78.0%
Goldstream	5,635	1,240	6,971	1,534	8,702	1,914	87.8%
Total	69,629	15,318	68,058	14,973	81,045	17,830	79.0%

##### 2. Average Daily Demand:

For the month of September	197.0 MLD	43.35 MIGD
For week ending September 11, 2022	197.8 MLD	43.52 MIGD
Max. day September 2022, to date:	214.3 MLD	47.14 MIGD

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

Average (2017 - 2021)	151.6 MLD <sup>1</sup>	33.36 MIGD <sup>2</sup>
-----------------------	------------------------	-------------------------

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

##### 4. Rainfall September:

Average (1914 - 2021):	66.5 mm
Actual Rainfall to Date	1.0 mm (2% of monthly average)

##### 5. Rainfall: Sep 1- Sep 11

Average (1914 - 2021):	17.3 mm
2022	1.0 mm (6% of average)

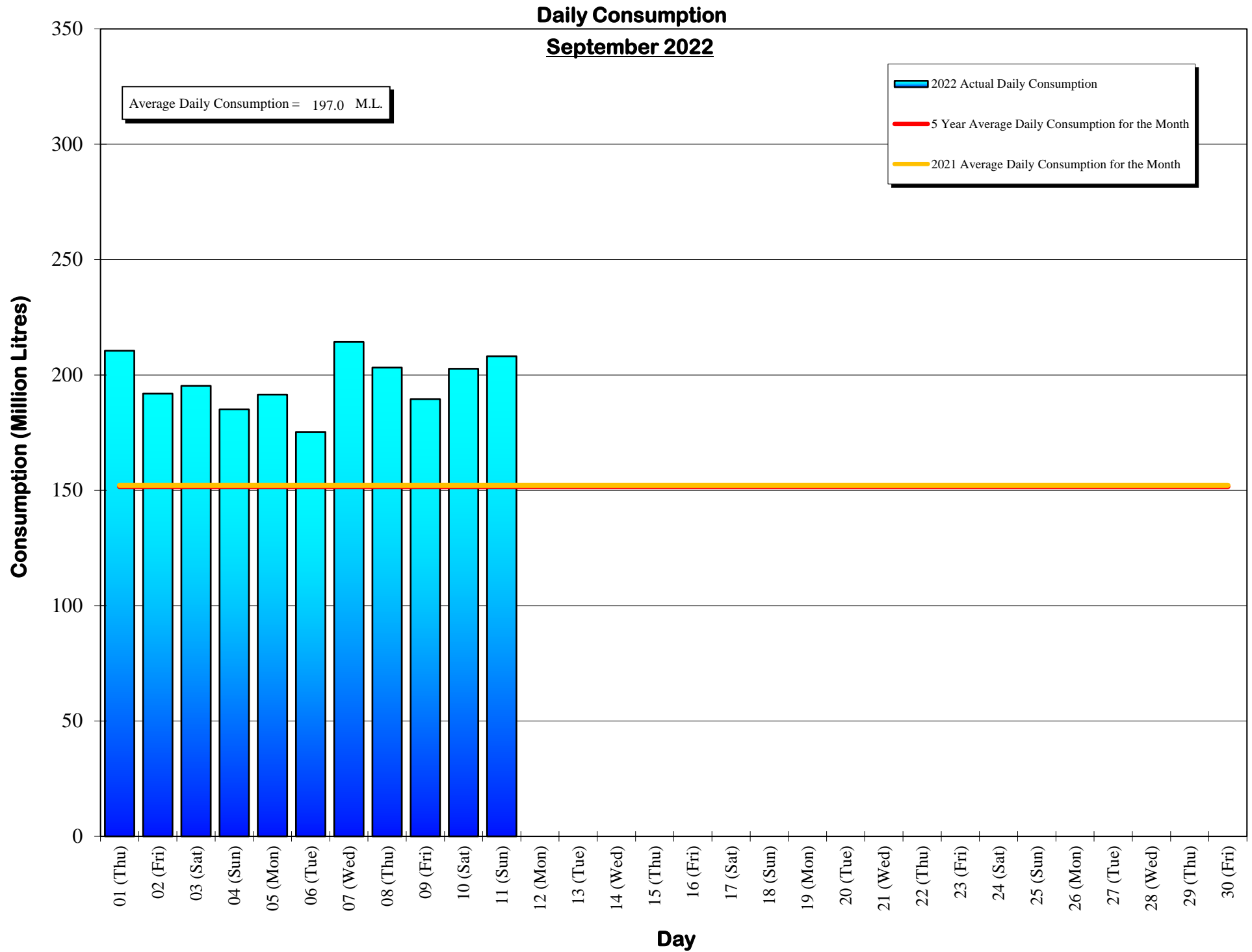
##### 6. Water Conservation Action Required:

CRD's Stage 1 Water Conservation Bylaw is now in effect through September 30, 2022.  
Visit our website at [www.crd.bc.ca/water](http://www.crd.bc.ca/water) for scheduling information.

If you require further information, please contact:

Ted Robbins, B.Sc., C.Tech  
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 Consumptions: - September 2022

Date	Total Consumption		Air Temperature @ Japan Gulch		Weather Conditions	Precipitation @ Sooke Res.: 12:00am to 12:00am		
	(ML) <sup>1.</sup>	(MIG) <sup>2.</sup>	High (°C)	Low (°C)		Rainfall (mm)	Snowfall <sup>3.</sup> (mm)	Total Precip.
01 (Thu)	210.5		25	14	Sunny	0.0	0.0	0.0
02 (Fri)	191.9		28	14	Sunny	0.0	0.0	0.0
03 (Sat)	195.3		26	15	Sunny / P. Cloudy	0.0	0.0	0.0
04 (Sun)	185.1		20	13	Cloudy / Showers / P. Sunny	1.0	0.0	1.0
05 (Mon)	191.5		22	11	Sunny / P. Cloudy	0.0	0.0	0.0
06 (Tue)	175.3	<=Min	24	10	Sunny / P. Cloudy	0.0	0.0	0.0
07 (Wed)	214.3	<=Max	24	12	Sunny	0.0	0.0	0.0
08 (Thu)	203.2		22	9	Sunny	0.0	0.0	0.0
09 (Fri)	189.5		25	10	Sunny	0.0	0.0	0.0
10 (Sat)	202.7		27	14	Sunny / Hazy	0.0	0.0	0.0
11 (Sun)	208.1		26	15	Sunny / P. Cloudy / Hazy	0.0	0.0	0.0
12 (Mon)								
13 (Tue)								
14 (Wed)								
15 (Thu)								
16 (Fri)								
17 (Sat)								
18 (Sun)								
19 (Mon)								
20 (Tue)								
21 (Wed)								
22 (Thu)								
23 (Fri)								
24 (Sat)								
25 (Sun)								
26 (Mon)								
27 (Tue)								
28 (Wed)								
29 (Thu)								
30 (Fri)								
TOTAL	2167.4 ML	476.83 MIG				1.0	0	1.0
MAX	214.3	47.14	28	15		1.0	0	1.0
AVG	197.0	43.35	24.5	12.5		0.1	0	0.1
MIN	175.3	38.57	20	9		0.0	0	0.0

1. ML = Million Litres

2. MIG = Million Imperial Gallons

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

Average Rainfall for September (1914-2021)	66.5 mm
Actual Rainfall: September	1.0 mm
% of Average	2%
Average Rainfall (1914-2021): Sept 01 - Sep 11	17.3 mm
Actual Rainfall (2021): Sept 01 - Sep 11	1.0 mm
% of Average	6%

Number days with precip. 0.2 or more
1

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

0.00 Billion Imperial Gallons

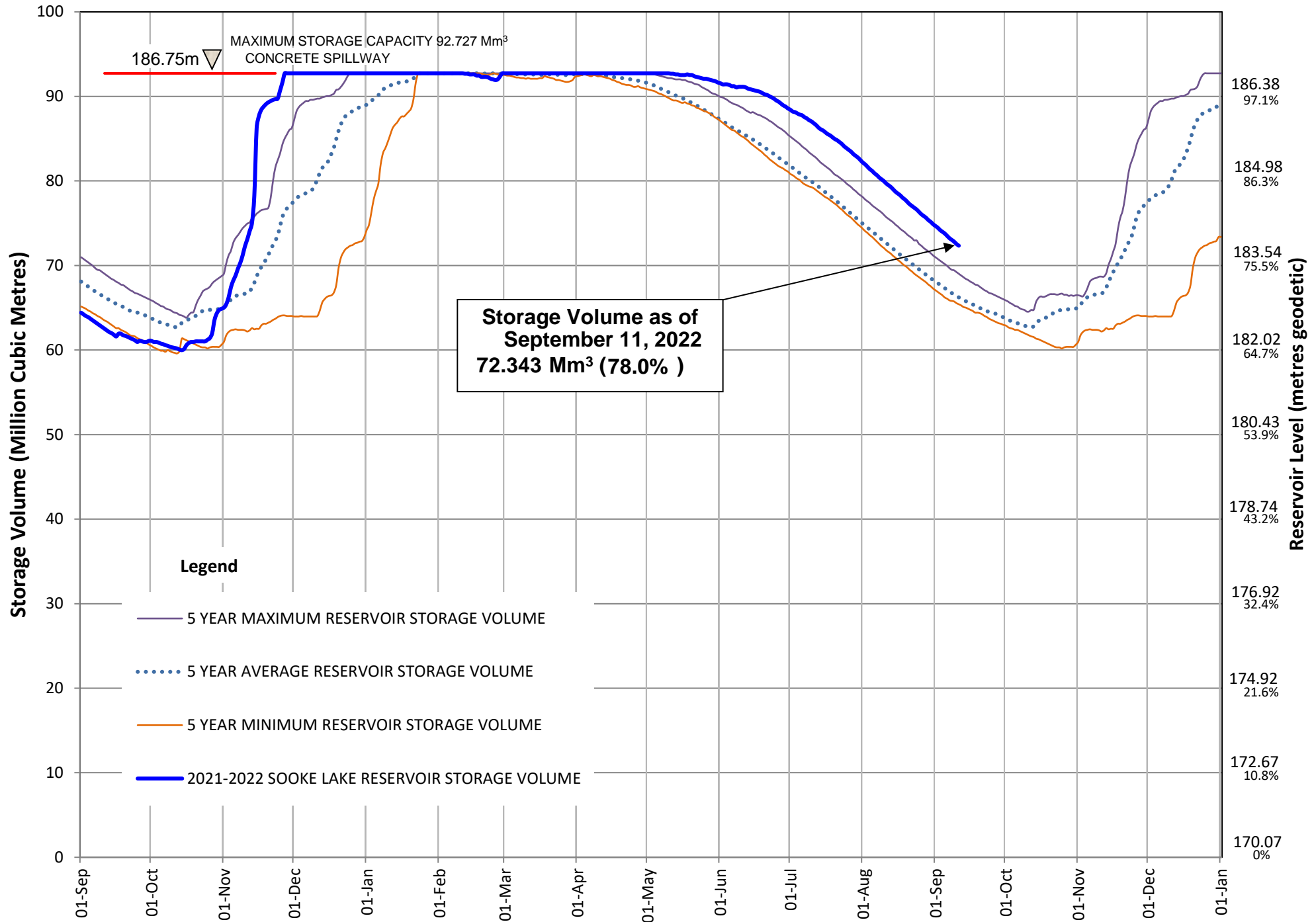
=

0.00 Billion Litres



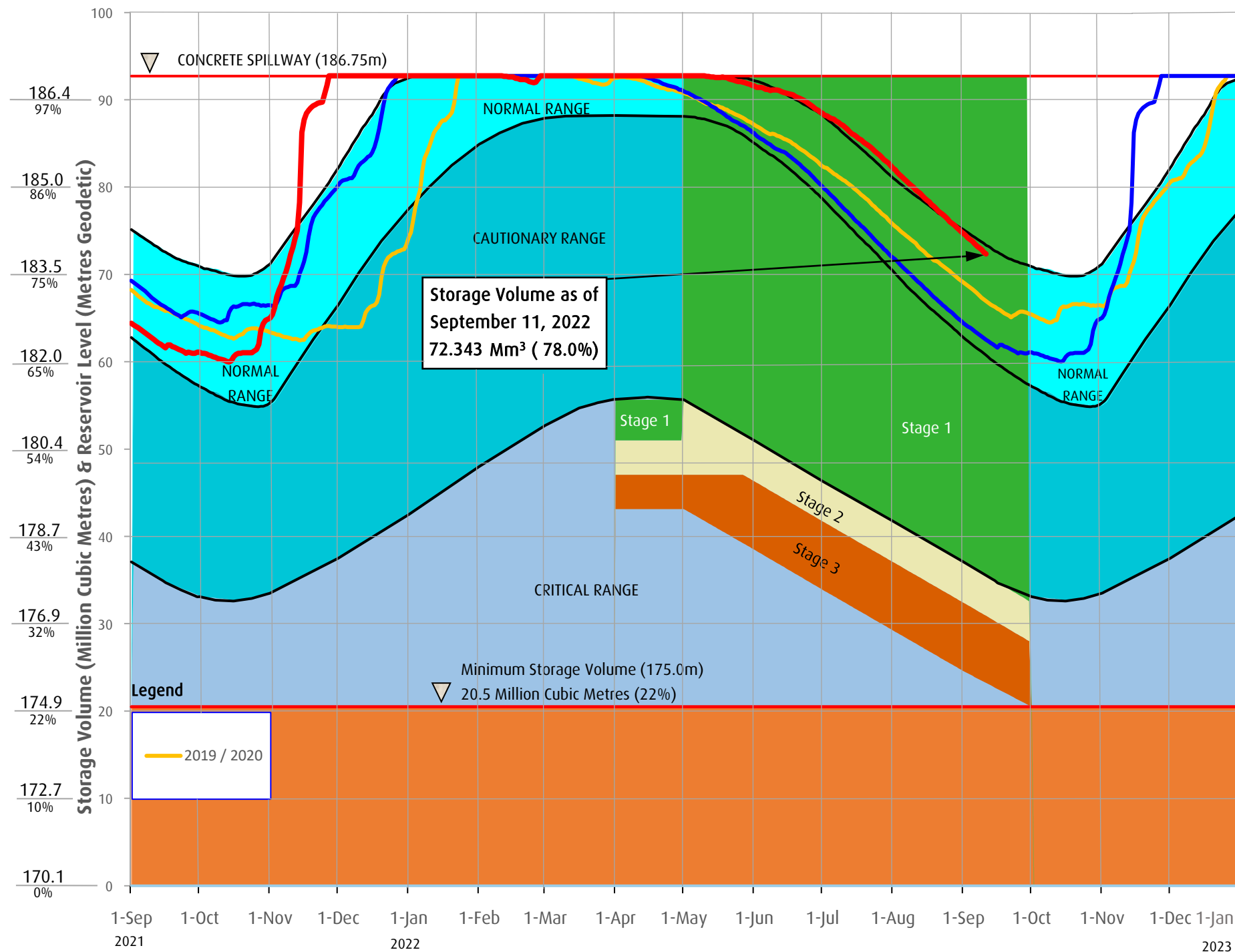
# SOOKE LAKE RESERVOIR STORAGE SUMMARY 2021 / 2022

ITEM 7.3



# Sooke Lake Reservoir Storage Level

## Water Supply Management Plan



## FAQs

### How are water restriction stages determined?

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

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

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

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

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

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

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

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

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Useable Reservoir Volumes in Storage for September 11, 2022

