



**REPORT TO REGIONAL WATER SUPPLY COMMISSION  
MEETING OF WEDNESDAY, JUNE 19, 2024**

**SUBJECT    Regional Water Supply Service 2024 Capital Plan Amendment**

**ISSUE SUMMARY**

To recommend amendment of the Regional Water Supply (RWS) Service 2024 Capital Plan for Project 17-27 Watershed Bridge and Culvert Replacement.

**BACKGROUND**

The Capital Regional District (CRD) Board approved the 2024 Operating and Capital Budget and the Five Year Capital Plan on March 13, 2024. RWS Capital Project 17-27, Watershed Bridge and Culvert Replacement, contains annual provisional funding of \$200,000 per year. This budget amount is sufficient to supply and install a number of culverts each year, but it is generally not enough to supply and install a bridge.

Early in 2024, during routine inspection, a major drainage structure (culvert G112) downstream of the Goldstream Lake Reservoir spillway, was found to be damaged and badly deteriorated compromising the integrity and carrying capacity of the structure. Given the location for passing flows from the spillway and as a tributary of the Goldstream River, the removal and replacement of the culvert is a high priority. Engineering, hydrology and fish biology assessment of this stream indicate the need to replace the culvert with a small bridge. An 11-metre concrete slab girder bridge has been designed by CRD’s consultant Stonecroft Engineering Ltd. to replace the undersized, deteriorated and non-fish friendly culvert.

An Invitation-to-Tender contract opportunity was held and the lowest bid received was \$320,213 to remove the culvert, supply and install the bridge. A further \$30,000 is required for engineering, supply of gravel, riprap and project management. The Bridge and Culvert provisional account has \$170,000 remaining for the bridge replacement project.

RWS Capital Project 09-01, Leech River Watershed Restoration, has funding available of \$570,000 in 2024, however based on current project schedules these funds will not be required in 2024. Staff propose a budget amendment to re-allocate \$180,000 from Project 09-01 to Project 17-27 Bridge and Culvert Replacement for 2024. There is no financial impact on the RWS 2024 Capital Plan bottom line or water rates. The revised complete capital plan is attached in Appendix A, and a summary of the two amended project line items is found below:

Project Number & Title	Capital Type	Total Project Budget	Carry Forward	2024	2025	2026	2027	2028	5-Year Total
<b>09-01</b> Leech River Watershed Restoration	Renewal	\$5,756,000	\$370,000	<b>\$390,000</b>	\$200,000	\$ 0	\$ 0	\$0	\$590,000
<b>17-27</b> Watershed Bridge & Culvert Replacement	Replacement	\$1,000,000	\$ 0	<b>\$380,000</b>	\$200,000	\$200,000	\$200,000	\$200,000	\$1,180,000

## **ALTERNATIVES**

### *Alternative 1*

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

Amend the 2024 Regional Water Supply Service Capital Plan to move \$180,000 from line item 09-01 Leech River Watershed Restoration; to line item 17-27 Watershed Bridge and Culvert Replacement, to facilitate high priority replacement of a deteriorated major drainage structure in the Goldstream Water Supply Area.

### *Alternative 2*

That the Capital Plan amendment not be approved and the culvert replacement be deferred to 2025.

## **IMPLICATIONS**

### *Financial Implications*

There are no net impacts on the capital budget for 2024 or on the 2024 water rates. A review of the Leech River Watershed Restoration capital project will be conducted to determine if additional funding should be requested in 2025 or subsequent years. Beginning in 2025 the Watershed Bridge and Culvert Replacement capital project will be reviewed to determine if the annual provisional budget should be increased going forward.

### *Service Delivery Implications*

The re-allocation of available funding in the 2024 Capital Plan will allow the replacement of a badly deteriorated major drainage structure to be completed in a timely manner, which is important work to maintain Service Delivery. The re-allocation will not otherwise impact operational and capital work.

## **CONCLUSION**

A deteriorated major drainage structure below the Goldstream Lake Reservoir spillway requires replacement as a priority. Current schedule expectations have identified that funds are available from another capital project within the 2024 Regional Water Supply Capital Plan to provide the necessary additional funding to carry out the replacement without impacting the overall 2024 Capital Plan.

## **RECOMMENDATION**

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

Amend the 2024 Regional Water Supply Service Capital Plan to move \$180,000 from line item 09-01 Leech River Watershed Restoration; to line item 17-27 Watershed Bridge and Culvert Replacement, to facilitate high priority replacement of a deteriorated major drainage structure in the Goldstream Water Supply Area.

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**ATTACHMENT(S)**

Appendix A: Updated 2024-2028 Regional Water Supply Service Five Year Capital Plan