



# Surfside Park Estates Water Service Committee

March 10, 2026



# Territorial Acknowledgement

The CRD conducts its business within the traditional territories of many First Nations, including but not limited to BOKÉCEN (Pauquachin), MÁLEXEŁ (Malahat), Pacheedaht, Pune'laxutth' (Penelekut), Sc'ianew (Beecher Bay), Songhees, SÁUTW (Tsawout), T'Sou-ke, WJOLEŁP (Tsartlip), WŚIKEM (Tseycum), and x<sup>w</sup>sepsəṃ (Esquimalt), all of whom have a long standing relationship with the land and waters from time immemorial that continues to this day.

# Agenda

1. Introduction
2. Governance
3. Service Overview
4. Budget(s)
5. Key initiatives
6. Links and Resources



# Meet the team

<b>Justine Starke, RPP, MCIP</b> Senior Manager, Southern Gulf Islands Electoral Area Administration	<b>Stephen Henderson</b> General Manager, Electoral Area Services Department
<b>Jared Kelly, P.Eng.,</b> Manager, Capital Projects	<b>Dan Robson, A.Sc.T.,</b> Manager, Saanich Peninsula and Gulf Islands Operations
<b>Christoph Moch, Dipl.-Ing., P.Eng.,</b> Manager, Water Quality Operations	<b>Katarina Konicek</b> Manager, Water Distribution Eng and Planning
<b>Megan MacDonald</b> Legislative Services Coordinator	<b>Lia Xu, M.Sc., CPA, CGA,</b> Manager, Finance Services

## Role and Responsibility of Committee



## Surfside Park Estates Water Service Committee:

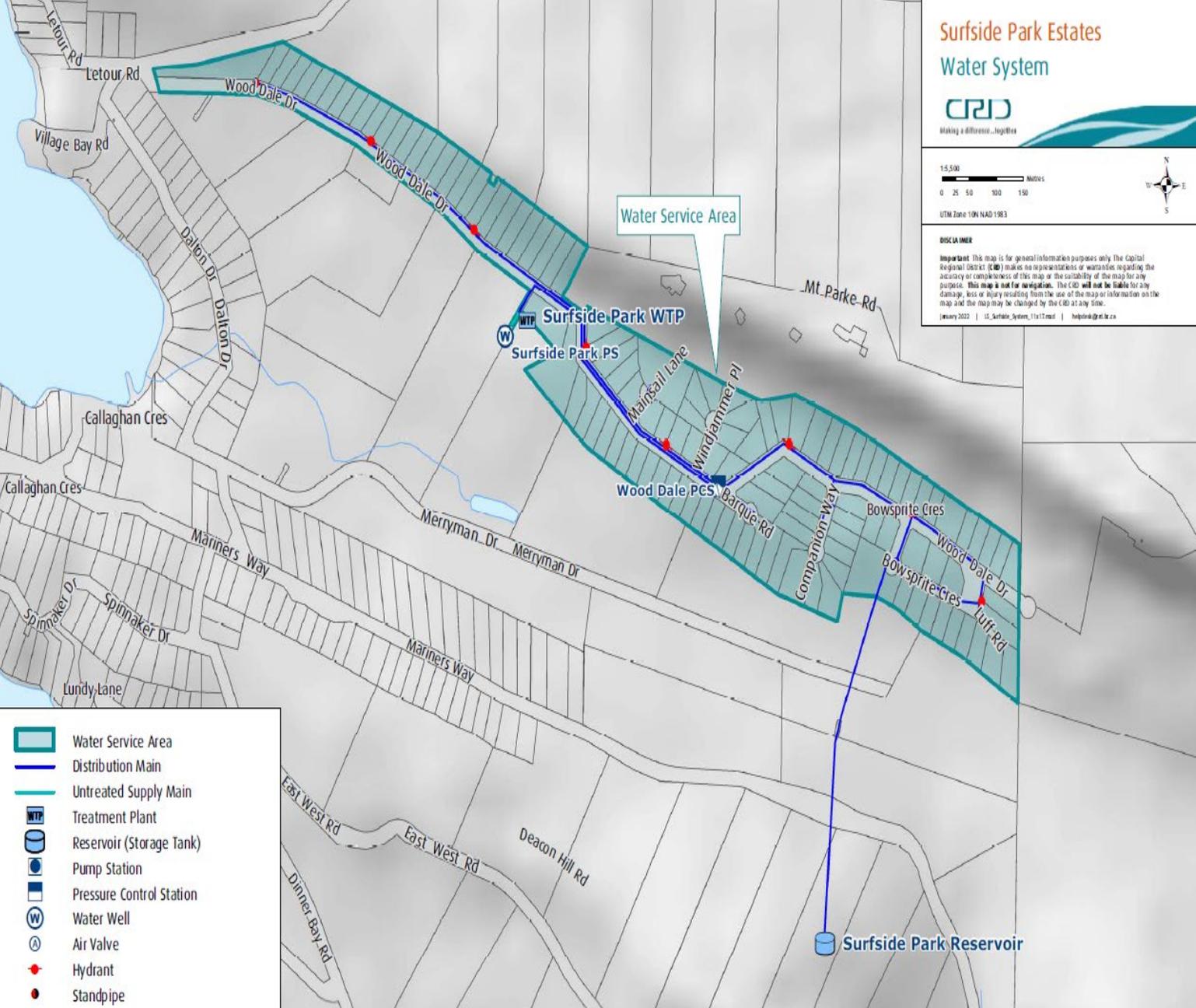
- Subject to Committee Bylaw No. 3133
- Provide input on the overall direction and delivery of services
- Recommend 5-year operating and capital budget for Regional Board approval
  - Set priorities and, recommend levels of user charges to be established by bylaw of the Regional Board
  - Recommend the extent of requisition to be collected by way of parcel taxes
- Advise on community interests and liaise with community on behalf of CRD.

# Governance Overview



## Committee Governance

- Committee Bylaw No. 3131
- CRD Procedures Bylaw No. 3828
- Roberts Rules of Order
- Community Charter and Open Meeting Rule
- Public Notice Required
- Quorum = Meeting
- When in doubt – ask staff!



# Service Area

# Service Overview



## Surfside Water Service

Surfside in the Southern Gulf Islands Electoral Area which was originally serviced by a private water utility. In 2003 the service converted to the Capital Regional District (CRD). The Surfside Water Service area is made up of:

- 127 parcels
- 105 parcels, 68 were connected to the water system in 2022
- One Groundwater well source
- Disinfection process equipment (Filters, UV and Chlorine)
- Two Steel Storage tanks (total volume 113 cubic metres)
- 3,800 metres of mostly 150mm (6") water mains

# Service Levels



## Capital Regional District

- “CRD Evolves” – Re-org, phased implementation
- Electoral Areas Services Dept. supports committee facilitation; meeting coordination and legislative duties shared with Leg Services and IWS administrative staff
- Engineers and technicians provide operational management for the supply, treatment, storage and purveying of retail water supply
- Finance staff provide retail billing services.
- Engineering and planning support shared across divisions along with asset management and maintenance planning.

# Service Levels



## Water Quality Monitoring

- Based on legislative requirements and a system specific water quality risk assessment: water quality sampling - collection, analysis and reporting
- Operational support (maintenance, repairs)
- Lab Services (ISO 17025 accredited)
- Emergency response (e.g., spills, pipe breaks, public advisories)
- Research, planning and risk assessment support for long-term planning

# Key trends

- Increasing water demand due to pop growth and increasing operational & maintenance needs
- Aging infrastructure: infrastructure deficit and future management needs
- Asset Management Planning - The capital renewal forecast based on the expected service life of assets and their replacement cost.
- Long-term capital plans need to support infrastructure investment and maintain service levels
- Climate change poses risk to water supply with impacts on watershed, water demand, water quality



# Building a Budget and Process

## 1 Service Planning



- Determine service needs
- Integration into work plans
- Defining actions, targets and resource allocation

## 2 Financial Planning



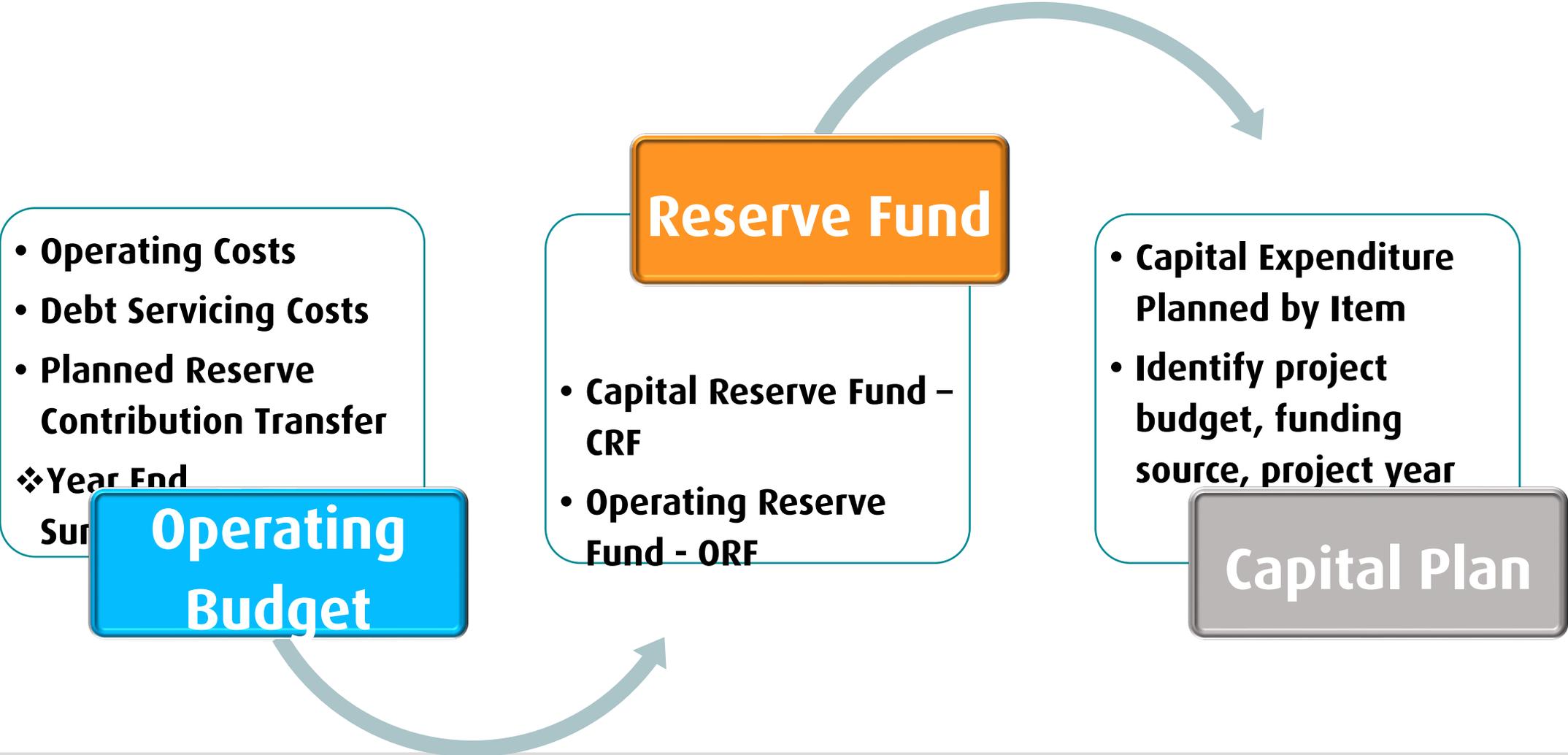
- Costing of resourcing required to implement actions
- Impact analysis on participants and the organization
- Financing strategies to meet cash flow requirements

## 3 Budget Approval



- Operating and Capital plans reviewed and approved by commissions, EA directors, and the CRD Board

# Three Major Budget Components



# Surfside Park Estates Water Service Budget

## Operating Budgets:

Reflect the annual costs to operate the service. The operating budget for 2026 is estimated at **\$217,410**

The budget is funded entirely by a combination of tax requisitions and retail user charges.

## Capital Expenditure Plan

Priority projects identified based on the condition of existing assets and infrastructure, regulatory, environmental, and health and safety factors.

Capital projects are funded by a combination of reserves, grants and long-term debt (needs approval)

The capital budget for 2026 is estimated at **\$70,500**

# Key initiatives

The Financial Plan for the years 2027 to 2030 is forecasted and can be updated in future years.



- Source water surveillance for water quantity monitoring.
- Repair/replacements for leaks and other needs
- Arsenic Removal Assessment

- Petition for watermain replacement

## CAPITAL PLAN ITEMS NEEDING LOAN AUTHORIZATION:

- Wood Dale Drive Watermain Replacement (200 meters of known leaks).
- Water Storage Tank Replacement
- Replacement of other watermains to address leaks and reduce non-revenue water.

# Links and Resources:

- [Surfside Park Estates Water System](#)
- [Surfside Park Estates Water Service Committee](#)
- [Board Procedures Bylaw, 2012 \(Consolidated\) | Capital Regional District](#)

# 2026 Meeting Schedule & Locations

## Surfside Park Estates Water Service Committee:

- Thursday March 10, 2:00 pm – Panorama Rec Centre
  - Thursday June 25, 2:00 pm – **Online?**
  - Thurs November 3, 2:00 pm - SPWWTP
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- \* Agenda deadlines for new business – 2 weeks
  - \* Agendas distributed one week ahead of meetings.



# Thank you



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