

**REPORT TO SAANICH PENINSULA WATER COMMISSION  
MEETING OF THURSDAY, OCTOBER 21, 2021**

**SUBJECT     Saanich Peninsula Water Service - 2022 Operating and Capital Budget**

**ISSUE SUMMARY**

To provide an overview of the 2022 Saanich Peninsula Water Service operating and capital budget, highlighting the changes from the 2021 budget and the proposed 2022 budget figures. The report generally follows the sequence of information provided in the attached draft budget document (Appendix A).

**BACKGROUND**

The draft 2022 Saanich Peninsula Water Service budget has been prepared for the Saanich Peninsula Water Commission's (Commission) consideration. The Commission will make budget recommendations to the Capital Regional District (CRD) Board through the Committee of the Whole in October. As in previous years, the draft 2022 budget has been prepared considering the CRD Board's 2022 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.

**2021 Year End Financial Projections**

The actual 2021 operating expense is projected to be \$21,202 under budget at year end. The actual bulk water purchase expense is estimated to be \$357,400 over budget at \$5,218,040, which corresponds with water sales revenue that is projected to be \$521,281 over budget. To balance the budget at year end, the proposed transfer to the capital reserve fund has been increased by \$185,083 to \$885,083.

**Operating Budget**

An increase in the 2022 operating expense in the amount of \$48,586 is planned and results primarily from non-discretionary expense adjustments such as wage/salary increases, departmental support service allocations, insurance costs, and other operating expense increases such as electricity costs.

The bulk water purchase expense, based on the proposed 2022 Regional Water Supply wholesale water rate and the 2022 Saanich Peninsula Water budget demand volume, has been set at \$5,059,080.

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.

**Saanich Peninsula Water Commission – October 21, 2021**  
**Saanich Peninsula Water Service - 2022 Operating and Capital Budget**

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Capital Budget

The planned transfer to the capital reserve fund in 2022 is \$800,000. At year-end 2021, the capital reserve fund balance is estimated to be \$5,303,964 which is available to fund major capital projects. A new loan authorization in the amount of \$12,900,000 was approved this year to allow continued partial funding of the five year capital plan. The debt servicing costs associated with this loan will begin in 2023.

The planned transfer to the equipment replacement fund in 2022 is \$50,000. At year-end 2021, the equipment replacement fund balance is estimated to be \$1,814,620, which is available to fund minor capital and operational equipment replacements including vehicles.

There are a number of capital projects planned for 2022 with a total value of \$4,277,028 including \$2,260,000 in projects that are in progress or multi-year projects, including the Bear Hill Reservoir interconnect project and the Hamsterly Pump Station Backup Generator installation project. The value of the five-year (2022-2026) capital plan is currently \$18,851,028 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 (2022-2026) capital plan, and reflects the projects included in the DCC program update. At year-end 2021, the DCC reserve fund balance is estimated to be \$2,076,836.

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. This trend, combined with one of the hottest and driest years on record, is expected to result in actual demand exceeding budget demand in 2021; the 2021 year-end demand is projected to be 500,000 cubic metres over budget at 7,300,000 cubic metres.

The recommended 2022 water rate has been calculated using a budget demand of 6,900,000 cubic metres (Page 5 of the budget document), which is 100,000 cubic metres more than the volume used in the 2021 budget.

2022 Water Rates

The 2022 CRD Regional Water Supply wholesale water rate of \$0.7332 per cubic metre, a 2.57% increase over the 2021 rate, is being recommended to the Regional Water Supply Commission. The 2022 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 2021 under the Regional Water Supply Service. This 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 2023. A summary of the agricultural water volumes and agricultural water rate payments for 2011 to 2020 is attached for information (Appendix C).

The recommended Saanich Peninsula Bulk Rate is \$1.0886 per cubic metre, a 3.3% increase over the 2021 rate. The increase in annual bulk water cost for the average household using 235 cubic metres per year would be \$8.22.

The Agricultural Research Station Rate has been set at \$1.1238 per cubic metre.

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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 the Committee of the Whole recommend to the Capital Regional District Board to:

1. Approve the 2022 operating and capital budget;
2. Approve the 2022 Saanich Peninsula bulk water rate of \$1.0886 per cubic metre, and the Agricultural Research Station water rate of \$1.1238 per cubic metre, adjusted if necessary by any changes in the CRD Regional Water Supply wholesale water rate;
3. Direct staff to balance the 2021 actual revenue and expense on the transfer to capital reserve fund; and,
4. Direct staff to amend the Bulk Water Rates Bylaw accordingly.

#### *Alternative 2*

The Saanich Peninsula Water Commission recommends the Committee of the Whole recommend to the Capital Regional District Board to:

1. Approve the 2022 operating and capital budget as amended;
2. Approve the 2022 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 2021 actual revenue and expense on the transfer to capital reserve fund; and,
4. 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 2022 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 2022 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 \$1.0886 per cubic metre, a 3.3% increase over the 2021 rate.

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**RECOMMENDATION**

The Saanich Peninsula Water Commission recommends the Committee of the Whole recommend to the Capital Regional District Board to:

1. Approve the 2022 operating and capital budget;
2. Approve the 2022 Saanich Peninsula bulk water rate of \$1.0886 per cubic metre, and the Agricultural Research Station water rate of \$1.1238 per cubic metre, adjusted if necessary by any changes in the CRD Regional Water Supply wholesale water rate;
3. Direct staff to balance the 2021 actual revenue and expense on the transfer to capital reserve fund; and,
4. Direct staff to amend the Bulk Water Rates Bylaw accordingly.

Submitted by:	Ted Robbins, B.Sc., C.Tech., General Manager, Integrated Water Services
Concurrence:	Larisa Hutcheson, P. Eng., 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: 2022 Budget Document

Appendix B: Saanich Peninsula Water Rate and Regional Water Supply Rate History and Projection

Appendix C: Agricultural Water Volumes and Rate Payments 2011 - 2020

# **CAPITAL REGIONAL DISTRICT**

## **2022 BUDGET**

### **Saanich Peninsula Water Supply**

#### **COMMISSION REVIEW**

OCTOBER 2021

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 2021 to 2022

Service: 2.610 Saanich Peninsula Water Supply      Total Expenditure      Comments

2021 Budget      7,169,999

Change in Salaries:

Change in Labour      20,700      Labour charges (Salaries and overhead)

Total Change in Salaries      20,700

Other Changes:

Bulk Water Purchase      198,440

Transfers to Capital Reserve      100,000

Standard Overhead Allocation      15,537

Other Costs      12,349

Total Other Changes      326,326

2022 Budget      7,517,025

% expense increase from 2021:      4.8%

Overall 2021 Budget Performance

(expected variance to budget and surplus treatment)

*Favourable water sales variance of \$527,000 (7.4%) due to higher than budgeted water sales largely a result of increased temperatures. This additional revenue will be used to offset bulk water purchase overages. The net surplus of \$185,000 will be transferred to the Capital Reserve Fund.*

## CAPITAL REGIONAL DISTRICT

## Program Group: CRD-Saanich Peninsula Water Supply

## SUMMARY

1	2	3	4	5	6	7	8	9	10	11
<b><u>OPERATING EXPENDITURES:</u></b>										
ALLOCATION - OPERATIONS	1,059,266	1,045,380	1,080,447	-	-	1,080,447	1,091,705	1,113,185	1,135,096	1,157,449
UTILITIES	218,086	224,120	220,708	-	-	220,708	225,122	229,625	234,218	238,902
OPERATING - OTHER COSTS	172,795	159,445	182,041	-	-	182,041	187,073	192,279	197,660	203,214
ALLOCATION - STANDARD OVERHEAD	109,212	109,212	124,749	-	-	124,749	127,244	129,789	132,384	135,032
<b>TOTAL OPERATING EXPENDITURES</b>	<b>1,559,359</b>	<b>1,538,157</b>	<b>1,607,945</b>	<b>-</b>	<b>-</b>	<b>1,607,945</b>	<b>1,631,144</b>	<b>1,664,878</b>	<b>1,699,358</b>	<b>1,734,597</b>
*Percentage increase over prior year board budget			3.12%			3.12%	1.44%	2.07%	2.07%	2.07%
<b>TOTAL BULK WATER EXPENDITURES</b>	<b>4,860,640</b>	<b>5,218,040</b>	<b>5,059,080</b>	<b>-</b>	<b>-</b>	<b>5,059,080</b>	<b>5,212,260</b>	<b>5,419,260</b>	<b>5,701,470</b>	<b>5,913,990</b>
<b><u>CAPITAL EXPENDITURES &amp; TRANSFERS</u></b>										
TRANSFER TO CAPITAL RESERVE FUND	700,000	885,083	800,000	-	-	800,000	850,000	700,000	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>750,000</b>	<b>935,083</b>	<b>850,000</b>	<b>-</b>	<b>-</b>	<b>850,000</b>	<b>900,000</b>	<b>750,000</b>	<b>450,000</b>	<b>450,000</b>
<b><u>DEBT SERVICING</u></b>										
DEBT-INTEREST & PRINCIPAL	-	-	-	-	-	-	74,800	381,561	826,887	1,089,735
<b>TOTAL DEBT EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74,800</b>	<b>381,561</b>	<b>826,887</b>	<b>1,089,735</b>
<b>TOTAL EXPENDITURES</b>	<b>7,169,999</b>	<b>7,691,280</b>	<b>7,517,025</b>	<b>-</b>	<b>-</b>	<b>7,517,025</b>	<b>7,818,204</b>	<b>8,215,699</b>	<b>8,677,715</b>	<b>9,188,322</b>
<b><u>SOURCES OF FUNDING-OPERATIONS</u></b>										
REVENUE -WATER SALES	(7,164,199)	(7,691,280)	(7,511,225)	-	-	(7,511,225)	(7,812,404)	(8,209,899)	(8,671,915)	(9,182,522)
REVENUE -OTHER	(5,800)	-	(5,800)	-	-	(5,800)	(5,800)	(5,800)	(5,800)	(5,800)
<b>TOTAL SOURCES OF FUNDING FROM OPERATIONS</b>	<b>(7,169,999)</b>	<b>(7,691,280)</b>	<b>(7,517,025)</b>	<b>-</b>	<b>-</b>	<b>(7,517,025)</b>	<b>(7,818,204)</b>	<b>(8,215,699)</b>	<b>(8,677,715)</b>	<b>(9,188,322)</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>(7,169,999)</b>	<b>(7,691,280)</b>	<b>(7,517,025)</b>	<b>-</b>	<b>-</b>	<b>(7,517,025)</b>	<b>(7,818,204)</b>	<b>(8,215,699)</b>	<b>(8,677,715)</b>	<b>(9,188,322)</b>
Percentage increase over prior year's board budget			4.84%			4.84%	4.01%	5.08%	5.62%	5.88%



SAANICH PENINSULA WATER SUPPLY

2022 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	7,300,000	6,800,000
2022 Demand Estimate	6,900,000	

\* Projected consumption for 2021

SAANICH PENINSULA WATER SUPPLY

Summary of Supply Water Rates to Participating Municipalities

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>% change</u>
<b>Retail (direct) water rate</b>							
Sannich Peninsula Retail cost per cu.m.	\$0.9621	\$0.9815	\$1.0223	\$1.0536	\$1.0886	\$0.0350	3.3%
Agricultural Research Station cost per cu.m.	\$0.9973	\$1.0167	\$1.0575	\$1.0888	\$1.1238	\$0.0350	3.2%

Summary of Bulk Water Purchase Rates from Regional Water Supply

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>% change</u>
<b>CRD Bulk water purchase cost per cu.m.</b>	\$0.6644	\$0.6775	\$0.6968	\$0.7148	\$0.7332	\$0.0184	2.6%

## SAANICH PENINSULA WATER SUPPLY

### Summary of Supply Water Rates to Participating Municipalities

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>% change</u>
<b>Retail (direct) water rate</b>							
Unit cost per cu.m.	\$ 0.9621	\$ 0.9815	\$ 1.0223	\$ 1.0536	\$ 1.0886	\$ 0.0350	3.3%

### 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>2022 Annual Change \$</u>
Average Consumption	2021	\$ 247.60	
	2022	\$ 255.82	\$ 8.22
Half Average Consumption	2021	\$ 123.80	
	2022	\$ 127.91	\$ 4.11
Twice Average Consumption	2021	\$ 495.19	
	2022	\$ 511.64	\$ 16.46

**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

**CAPITAL REGIONAL DISTRICT**  
**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2022 to 2026**

<b>Service No.</b>	<b>2.610 Saanich Peninsula Water Supply</b>	<b>Carry Forward from 2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>TOTAL</b>
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**EXPENDITURE**

Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$20,000	\$304,000	\$0	\$150,000	\$0	\$0	\$0	\$454,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$2,240,000	\$3,973,028	\$2,820,000	\$5,770,000	\$5,324,000	\$510,000	\$18,397,028	
Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$2,260,000</b>	<b>\$4,277,028</b>	<b>\$2,820,000</b>	<b>\$5,920,000</b>	<b>\$5,324,000</b>	<b>\$510,000</b>	<b>\$18,851,028</b>	

**SOURCE OF FUNDS**

Capital Funds on Hand	\$0	\$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	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000	
Grants (Federal, Provincial)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Reserve Fund	\$2,260,000	\$4,217,028	\$210,000	\$310,000	\$764,000	\$150,000	\$5,651,028	
	<b>\$2,260,000</b>	<b>\$4,277,028</b>	<b>\$2,820,000</b>	<b>\$5,920,000</b>	<b>\$5,324,000</b>	<b>\$510,000</b>	<b>\$18,851,028</b>	

CAPITAL REGIONAL DISTRICT  
5 YEAR CAPITAL PLAN  
2022 - 2026

<b>Project Number</b> Project number format is "yy-##" "yy" is the last two digits of the year the project is planned to start. "##" is a numerical value. For example, 22-01 is a project planned to start in 2022.  For projects in previous capital plans, use the same project numbers previously	<b>Capital Project Description</b> Briefly describe project scope and service benefits. For example: "Full Roof Replacement of a 40 year old roof above the swimming pool area; The new roofing system is built current energy standards, designed to minimize maintenance and have an expected service life of 35 years".	<b>Carryforward from 2021</b> Input the carryforward amount from the 2021 capital plan that is remaining to be spent. Forecast this spending in 2022 to 2026.	<b>Project Drivers</b> <b>Maintain Level of Service</b> = Project maintains existing or improved level of service. <b>Advance Board or Corporate Priority</b> = Project is a Board or Corporate priority. <b>Emergency</b> = Project is required for health or safety reasons. <b>Cost Benefit</b> = Economic benefit to the organization.
<b>Capital Expenditure Type</b> <b>Study</b> - Expenditure for feasibility and business case report. <b>New</b> - Expenditure for new asset only <b>Renewal</b> - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service <b>Replacement</b> - Expenditure replaces an existing asset	<b>Total Project Budget</b> Provide the total project budget, even if it extends beyond the 5 years of this capital plan.	<b>Funding Source Codes</b> 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 SLoan = Short Term Loans WU = Water Utility If there is more than one funding source, use additional rows for the project.	<b>Long-term Planning</b> <b>Master Plan / Servicing Plan</b> = Plan that identifies new assets required to meet future needs. <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. <b>Replacement Plan</b> = Plan that identifies asset replacements based primarily on asset age or asset material/type. <b>Condition Assessment</b> = Assessment that identifies asset replacements based on asset condition.
<b>Capital Project Title</b> Input title of project. For example "Asset Name - Roof Replacement", "Main Water Pipe Replacement".	<b>Asset Class</b> <b>L</b> - Land <b>S</b> - Engineering Structure <b>B</b> - Buildings <b>V</b> - Vehicles	<b>Cost Estimate Class</b> Class A (+10-15%) = Estimate based on final drawings and specifications; used to evaluate tenders. Class B (+15-25%) = Estimate based on investigations, studies or preliminary design; used for budget planning. Class C (+25-40%) = Estimate based on limited site information; used for program planning. Class D (+50%) = Estimate based on little/no site information; used for long-term planning.	

Service #: **2.610**

Service Name: **Saanich Peninsula Water Supply**

Project List and Budget													
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward from 2021	2022	2023	2024	2025	2026	5 - Year Total
<b>SYSTEM UPGRADES AND REPLACEMENTS</b>													
18-04	New	Post Disaster Emergency Water Supply	Identify and procure emergency systems for post disaster preparedness	\$1,050,000	S	Res	\$50,000	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$800,000
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	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$40,000
20-02	New	Hamsterly Pump Station Backup Power Generator	Addition of a backup power generator at the Hamsterly Pump Station	\$335,000	S	Res	\$340,000	\$720,000	\$0	\$0	\$0	\$0	\$720,000
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	\$0	\$0	\$0	\$0	\$75,000
21-02	Renewal	Stewart's Well Decommissioning	Decommission the well, and demolish the structures.	\$175,000	S	Res	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
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.	\$350,000	E	Res	\$20,000	\$270,000	\$0	\$0	\$0	\$0	\$270,000
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	\$1,775,000	\$1,775,000	\$0	\$0	\$0	\$0	\$1,775,000
21-05					S	Debt	\$0	\$0	\$2,550,000	\$5,550,000	\$4,500,000	\$300,000	\$12,900,000
21-06	Renewal	Voice Radio Replacement	Replacement of the aging voice radio system with the Core Area, RWS, JDF and Saanich Peninsula Wastewater systems.	\$67,000	E	Res	\$0	\$34,000	\$0	\$0	\$0	\$0	\$34,000
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.	\$150,000	E	Res	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
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	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
23-01	New	DCC Program Update	5-year update of the DCC program.	\$500	S	Res	\$0	\$0	\$500				\$500
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	\$0	\$0	\$0	\$0	\$6,040	\$0	\$6,040
<b>Sub-Total System Upgrades and Replacements</b>				<b>\$18,018,540</b>			<b>\$2,260,000</b>	<b>\$4,184,000</b>	<b>\$2,710,500</b>	<b>\$5,860,000</b>	<b>\$4,666,040</b>	<b>\$450,000</b>	<b>\$17,870,540</b>
<b>ANNUAL PROVISIONAL ITEMS</b>													
17-02	Renewal	Provisional Equipment Replacements	Funds to conduct emergency and unplanned repairs outside of normal Operations.	\$300,000	S	ERF	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
<b>DEVELOPMENT COST CHARGE (DCC) PROGRAM</b>													
22-01	New	Water Strategic Plan Update	Update the strategic plan to inform future works and identify hydraulic deficiencies.	\$33,028	S	Res	\$0	\$33,028	\$0	\$0	\$0	\$0	\$33,028
23-01	New	DCC Program Update	5-year update of the DCC program.	\$49,500	S	Res	\$0	\$0	\$49,500	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$597,960	\$0	\$597,960
<b>Sub-Total Development Cost Charge (DCC) Program</b>				<b>\$680,488</b>			<b>\$0</b>	<b>\$33,028</b>	<b>\$49,500</b>	<b>\$0</b>	<b>\$597,960</b>	<b>\$0</b>	<b>\$680,488</b>
<b>GRAND TOTAL</b>				<b>\$18,999,028</b>			<b>\$2,260,000</b>	<b>\$4,277,028</b>	<b>\$2,820,000</b>	<b>\$5,920,000</b>	<b>\$5,324,000</b>	<b>\$510,000</b>	<b>\$18,851,028</b>

Service: 2.610 Saanich Peninsula Water Supply			
Project Number	18-04	Capital Project Title	Post Disaster Emergency Water Supply
		Capital Project Description	Identify and procure emergency systems for post disaster preparedness
Project Rationale	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.		
Project Number	19-01	Capital Project Title	Corrosion Protection Program
		Capital Project Description	Carry out an investigation and monitoring program in conjunction with other services to prevent infrastructure failure due to corrosion
Project Rationale	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.		
Project Number	20-02	Capital Project Title	Hamsterly Pump Station Backup Power Generator
		Capital Project Description	Addition of a backup power generator at the Hamsterly Pump Station
Project Rationale	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.		
Project Number	21-01	Capital Project Title	Level of Service Agreement
		Capital Project Description	Determine and develop appropriate level of service agreements with the participating municipalities for water supply.
Project Rationale	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.		

<b>Service:</b> 2.610 Saanich Peninsula Water Supply			
<b>Project Number</b>	21-02	<b>Capital Project Title</b>	Stewart's Well Decommissioning
<b>Capital Project Description</b>	Decommission the well, and demolish the structures.		
<b>Project Rationale</b>	Stewart's Well site was previously used to provide potable water to the Elk Lake Main. The well has not been in use for a long time, with the accessory buildings long abandoned. The site located at the end of Cultra Ave in Central Saanich, situated between two residential properties. Funds are required in 2021 to conduct a hazardous soils test and prepare tender documents for demolition of the buildings and abandonment of the well		
<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 Bearhill 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: Bearhill 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>	21-06	<b>Capital Project Title</b>	Voice Radio Replacement
<b>Capital Project Description</b>	Replacement of the aging voice radio system with the Core Area, RWS, JDF and Saanich Peninsula Wastewater systems.		
<b>Project Rationale</b>	The Saanich Peninsula Water System uses handheld and vehicle mounted radios for communications during emergency events. Replacement of the aging radios is required to maintain consistency with the Regional Water System, Core Area System, and Juan de Fuca Water Distribution system.		



<b>Service:</b> 2.610 Saanich Peninsula Water Supply			
<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		
<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>	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>	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.		

Service: <b>2.610</b> <b>Saanich Peninsula Water Supply</b>			
<b>Project Number</b>	17-02	<b>Capital Project Title</b>	Provisional Equipment Replacements
<b>Capital Project Description</b>	Funds to conduct emergency and unplanned repairs outside of normal Operations.		
<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>	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.		
<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. DCC funds are required for the design and construction of the additional pump.		

2.610 Saanich Peninsula Water  
Summary Schedule  
2022 - 2026 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	Estimate	Budget				
	2020	2021	2022	2023	2024	2025	2026
DCC Reserve Account	2,036,836	2,076,836	2,043,808	1,994,308	1,994,308	1,396,348	1,396,348
Equipment Replacement Fund	1,809,620	1,814,620	1,804,620	1,794,620	1,784,620	1,774,620	1,764,620
Capital Reserve	5,651,881	5,303,964	1,919,964	2,609,464	2,999,464	3,233,424	3,483,424
Total	9,498,337	9,195,420	5,768,392	6,398,392	6,778,392	6,404,392	6,644,392

**2.610 Saanich Peninsula Water  
Development Cost Charges  
2022 - 2026 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	Estimate	Budget				
	2020	2021	2022	2023	2024	2025	2026
Beginning Balance	2,092,293	2,036,836	2,076,836	2,043,808	1,994,308	1,994,308	1,396,348
Transfers to Reserve							
Transfers from Reserve based on DCC-capital plan	(95,000)	-	(33,028)	(49,500)	-	(597,960)	-
DCC's received from Member Municipalities							
Interest Income*	39,543	40,000					
<b>Ending Balance \$</b>	<b>2,036,836</b>	<b>2,076,836</b>	<b>2,043,808</b>	<b>1,994,308</b>	<b>1,994,308</b>	<b>1,396,348</b>	<b>1,396,348</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  
2022 - 2026 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	Estimate	Budget				
	2020	2021	2022	2023	2024	2025	2026
<b>Beginning Balance</b>	1,751,473	1,809,620	1,814,620	1,804,620	1,794,620	1,784,620	1,774,620
<b>Equipment purchases (Based on Capital Plan)</b>	(7,810)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
<b>Transfer from Operating Budget</b>	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Interest Income*</b>	15,956	15,000					
<b>Ending Balance \$</b>	<b>1,809,620</b>	<b>1,814,620</b>	<b>1,804,620</b>	<b>1,794,620</b>	<b>1,784,620</b>	<b>1,774,620</b>	<b>1,764,620</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  
2022 - 2026 Financial Plan

**Capital Reserve Fund Schedule**

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

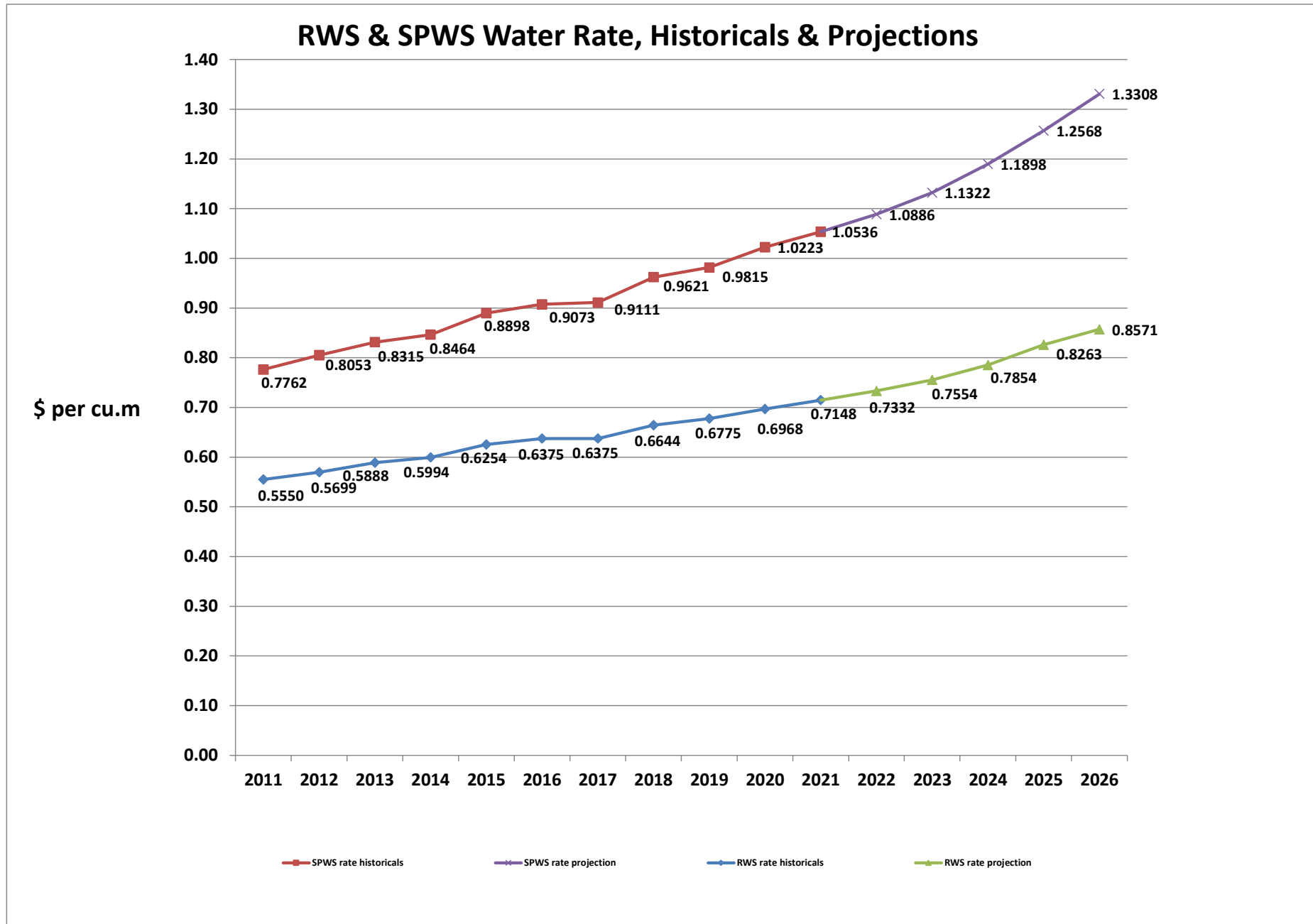
Fund: 1009 Fund Center: 102159	Actual	Estimate	Budget				
	2020	2021	2022	2023	2024	2025	2026
Beginning Balance	5,552,657	5,651,881	5,303,964	1,919,964	2,609,464	2,999,464	3,233,424
Transfers from Reserve based on capital plan	(780,000)	(1,283,000)	(4,184,000)	(160,500)	(310,000)	(166,040)	(150,000)
Transfer from Operating Budget	785,749	885,083	800,000	850,000	700,000	400,000	400,000
Interest Income*	93,475	50,000					
<b>Ending Balance \$</b>	<b>5,651,881</b>	<b>5,303,964</b>	<b>1,919,964</b>	<b>2,609,464</b>	<b>2,999,464</b>	<b>3,233,424</b>	<b>3,483,424</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 - 2020**

	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>														
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>														
2020	278	49	375,646	233,214	1,351	4,759	\$ 873,579	\$ 6,768	\$ 880,347	\$ 2,692	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	\$ 866,699	\$ 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>														
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>														
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>														
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	\$ 16,691	\$ 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.