



REGIONAL DISTRICT OF CENTRAL KOOTENAY

**WOODLAND HEIGHTS WATER SERVICE
COMMUNITY ADVISORY COMMITTEE
DISCUSSION OUTLINE**

Time: 9:00 am PST / 10:00 am MST
Date: Monday, February 3, 2025
Location: Hybrid Model – Zoom & RDCK Board Room, 202 Lakeside Drive, Nelson

Join Zoom Meeting

<https://rdck-bc-ca.zoom.us/j/95507104645?pwd=3molaswznHzlV62xnYaBjC1c4bblyT.1&from=addon>

Meeting ID: 955 0710 4645

Passcode: 158022

Dial by your location

- 855 703 8985 Canada Toll-free

COMMITTEE MEMBERS

Committee Member D. George
Committee Member S. Robertson
Committee Member S. Horkoff
Director T. Newell, Electoral Area F (ex-officio)

STAFF

Uli Wolf	GM of Environmental Services
Chris Gainham	Utility Services Manager

1. WELCOME AND INTRODUCTIONS

2. STAFF REPORTS

2.1 Operations & Maintenance Update

3. FINANCIAL PLAN

A copy of the following are provided for review:

- Board Approved 2024-2028 Financial Plan for Service S257 Water Utility-Area F (Woodland Heights)
- DRAFT 2025-2029 Financial Plan for Service S257 Water Utility-Area F (Woodland Heights)

4. DISCUSSION ITEM: COMMITTEE MEMBERSHIP

Committee Member Jason Goosney’s membership expired on December 31, 2024; two other membership positions remain vacant for a total of three (3) current vacancies.

The RDCK Drainage, Water and Wastewater Community Advisory Committee Bylaw No. 2858, 2023 requires a minimum of three (3) and a maximum of six (6) community members, all of whom must reside within the utility service area or be the registered owner of property within the service area.

5. DISCUSSION ITEM: WOODLAND DRIVE ROAD SURFACE CONDITION

6. NEXT ASSEMBLY

The next assembly of the Woodland Heights Water Services Community Advisory Committee will be scheduled in accordance with Section of 9 (1) of the RDCK Drainage, Water and Wastewater System Community Advisory Committee Bylaw No. 2858.

2024-2028 Board Adopted Financial Plan

S257 Water Utility-Area F (Woodland Heights)

INCOME

Account	Description	2023 Final	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
41015	Parcel Taxes	6,993	6,986	6,986	6,986	6,986	6,986	8,733
42030	User Fees	33,462	31,946	34,806	35,502	36,212	36,937	37,675
43030	Community Works Grants (Internal)	89,128	0	0	0	0	0	0
44020	Investment Income & Interest	1,016	0	0	0	0	0	0
45000	Transfer from Reserves	0	10,000	0	0	0	0	0
49100	Prior Year Surplus	-77,098	146	11,771	0	0	0	0
Total Income		53,501	49,078	53,563	42,488	43,198	43,923	46,408

EXPENSES

Account	Description	2023 Final	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
51010	Salaries	5,847	7,308	7,761	8,072	8,233	8,398	8,566
51020	Overtime	136	554	588	612	624	637	649
51030	Benefits	1,216	1,900	2,018	2,099	2,140	2,183	2,227
51500	Directors - Allowance & Stipend	505	504	535	557	568	579	591
51565	Directors - Mileage	36	0	38	40	41	41	42
53030	Communication	366	650	690	718	732	747	762
53050	Insurance	674	618	656	683	696	710	724
53080	Licence & Permits	199	557	212	220	224	229	233
54030	Contracted Services	713	1,745	1,853	1,927	1,966	2,005	2,045
55010	Repairs & Maintenance	41	649	689	717	731	746	761
55020	Operating Supplies	288	111	306	318	324	331	338
55025	Chemicals	316	495	526	547	558	569	580
55040	Utilities	1,949	2,207	2,344	2,438	2,486	2,536	2,587
59000	Contribution to Reserve	8,690	7,674	21,929	9,586	9,642	9,693	11,493
59500	Transfer to Other Service	4,987	5,829	4,997	5,197	5,301	5,407	5,516
59510	Transfer to Other Service - General Admin. Fee	2,665	2,665	2,461	2,559	2,610	2,663	2,716
59550	Transfer to Other Service - Environmental Services Fee	5,612	5,612	5,960	6,198	6,322	6,449	6,578
60000	Capital Expenditures	7,490	10,000	0	0	0	0	0
Total Expenses		41,729	49,078	53,563	42,488	43,198	43,923	46,408

Total Service	11,772	0	0	0	0	0	0	0
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RESERVE BALANCES

Opening Balance	26,854	35,544	57,473	67,059	76,701	86,394
Net change for the year	8,690	21,929	9,586	9,642	9,693	11,493
Total Reserve for Service	35,544	57,473	67,059	76,701	86,394	97,887

**Regional District of Central Kootenay
V-P3
S257 Water Utility-Area F (Woodland Heights)**

2025 to 2029 Financial Plan

DRAFT

SYSTEM INFORMATION AND RATES

Active Accounts	
Service Charges % Increase	
WDH-DWELLING- SINGLE FAMILY	
Mulifamily - First Dwelling	
Mulifamily - Additional Dwelling	
Mulifamily - Secondary Suite	
Metered Rate	
Base Charge	
Metered Consumption	
Parcel Tax % Increase	
Parcel Tax	
Total	

No.	2024
22	
22	4%
0	1,582
0	1,582
0	949
0	157
	2.17
	0
27	259

2025	2026	2027	2028	2029
2%	2%	2%	2%	2%
1,614	1,646	1,679	1,713	1,747
1,614	1,646	1,679	1,713	1,747
968	988	1,007	1,028	1,048
0	0	0	0	0
160	164	167	170	174
2.21	2.26	2.30	2.35	2.40
0%	0%	0%	0%	0%
259	259	259	259	259

REVENUE

Account	
41015	Parcel Taxes
42030	User Fees
43030	Community Works Grant
43100	Proceeds from Borrowing
45000	Transfer from Reserves
49100	Prior Year Surplus
Revenue	

2021	2022	2023	Average
5,589	5,589	6,993	6,057
20,775	37,518	33,462	30,585
0	0	0	0
	38,632	0	19,316
1,730	(37,835)	(77,098)	(37,734)
28,095	43,904	(36,643)	18,224

2024 Budget	2024 YTD Actual	2024 Est Year End
6,986	6,993	6,993
34,806	34,804	34,804
0	0	0
0	0	0
0	0	0
11,771	11,772	11,772
53,563	53,569	53,569

2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
6,986	6,986	6,986	6,986	6,986
35,502	36,212	36,937	37,675	38,429
				76,000
0	0	0	0	100,000
(586)	0	(0)	(0)	0
41,903	43,199	43,923	44,661	221,416

OPERATING EXPENSES

Account	
51010	Salaries
51020	Overtime
51030	Benefits
51050	Employee Health & Safety

2021	2022	2023	Average
10,148	7,160	5,847	7,718
2,715	531	136	1,127
2,056	1,330	1,216	1,534
23	0	0	11

2024 Budget	2024 YTD Actual	2024 Est Year End
7,761	4,097	5,109
588	0	0
2,018	1,124	1,376
0	0	0

2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.0%	2.7%	2%	2%	2%
5,160	5,299	5,405	5,514	5,624
594	610	622	635	648
1,390	1,427	1,456	1,485	1,515
0	0	0	0	0

53030	Communication	533	1,827	366	909
53050	Insurance	572	721	674	656
53080	Licence & Permits	515	20	199	245
54030	Contracted Services	4,422	1,678	713	2,271
55010	Repairs & Maintenance	1,358	26	41	475
55020	Operating Supplies	43	107	288	146
55025	Chemicals	165	260	316	247
55030	Equipment	62	0	0	31
55040	Utilities	1,531	1,460	1,949	1,647
Operating Expenses		24,143	15,121	12,287	17,017

2021	2022	2023	Average
533	1,827	366	909
572	721	674	656
515	20	199	245
4,422	1,678	713	2,271
1,358	26	41	475
43	107	288	146
165	260	316	247
62	0	0	31
1,531	1,460	1,949	1,647
24,143	15,121	12,287	17,017

2024 Budget	2024 YTD Actual	2024 Est Year End
690	434	434
656	625	625
212	173	173
1,853	912	912
689	36	36
306	836	836
526	139	139
0	0	0
2,344	2,383	2,383
18,217	10,759	12,023

709	728	743	757	773
674	692	706	720	735
217	223	228	232	237
1,903	1,955	1,994	2,034	2,074
708	727	741	756	771
314	323	329	336	342
540	554	566	577	588
0	0	0	0	0
2,407	2,472	2,522	2,572	2,623
14,616	15,011	15,311	15,617	15,930

CAPITAL EXPENSES

Account	
60000	CAP1551-100 WDH - Universal Metering
60000	CAP1310-100 WDH - Well development
Capital Expenses	

2021	2022	2023	Average
		7,490	0
0	0	7,490	0

2024 Budget	2024 YTD Actual	2024 Est Year End
0	0	0
0	0	0

2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
				176,000
0	0	0	0	176,000

NON-OPERATING EXPENSES

Account	
59000	Contribution to Reserve
59500	Transfer to Other Service
59510	Transfer to Other Service - General Admin. Fee
59550	Transfer to Other Service - Environmental Services Fee
Non-Operating Expenses	

2021	2022	2023	Average
2276.35	13,915	7,674	7,955
4,861	4,829	2,949	4,213
2,620	2,751	2,665	2,678
7,082	6,659	5,612	6,451
16,839	28,154	18,900	21,298

2024 Budget	2024 YTD Actual	2024 Est Year End
21,929	21,929	21,929
4,997	0	4,997
2,461	2,461	2,461
5,960	5,960	12,745
35,347	30,350	42,132

2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
2.7%	2%	2%	2%	2%
7,620	14,839	14,995	15,155	15,320
4,050	4,146	4,229	4,314	4,400
2,527	2,578	2,629	2,682	2,736
13,089	6,625	6,758	6,893	7,031
27,287	28,188	28,611	29,043	29,486

Total Service

(0)	12,460	(586)
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(0)	(0)	0	0	(0)
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59500 TRANSFER TO OTHER SERVICE

Account	Work Order	
59500	OPR328-112	Woodland Heights Water Utility-Transfer to other Service - Fleet
59500	OPR328-113	Woodland Heights Water Utility-Transfer to other Service - WaterSmart Program
59500	OPR328-117	Woodland Heights Water Utility-Transfer to other Service - Operator Admin
Total Transfer to Other Service		

2021	2022	2023	Average
2,412	1,616	2,949	2,014
2,449	3,213	0	2,831
4,861	4,829	2,949	4,845

2024 Budget	2024 YTD Actual	2024 Est Year End
1,887		1,887
3,110		3,110
4,997	0	4,997

2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1,907	1,945	1,984	2,024	2,064
2,143	2,201	2,245	2,290	2,336
4,050	4,146	4,229	4,314	4,400

RESERVES

Balance Previous Year	
Interest (Assumed 2%)	
Contribution	
Withdrawal	

2024
34,797
696
21,929
0
57,422

2025	2026	2027	2028	2029
57,422	66,190	82,353	98,995	116,130
1,148	1,324	1,647	1,980	2,323
7,620	14,839	14,995	15,155	15,320
0	0	0	0	(100,000)
66,190	82,353	98,995	116,130	33,773

2022 Asset Management Plan Identified Contribution to Reserves	
25 Year	\$11,636
100 Year	\$19,879