



**REGIONAL DISTRICT OF CENTRAL KOOTENAY**

**FAUQUIER WATER SERVICE  
COMMUNITY ADVISORY COMMITTEE  
DISCUSSION OUTLINE**

**Time:** 3:00 PM PST  
**Date:** Monday, June 9, 2025  
**Location:** Hybrid – Fauquier Community Hall & Zoom

**Join by Video:**

<https://rdck-bc-ca.zoom.us/j/95913509582?pwd=jlfVXbNer6PzDBtiCdldLSQm2MGBaS.1>

**Join by Phone:**

833 955 1088 Canada Toll-free

\*6 to unmute or mute

\*9 to raise or lower your hand

**Meeting ID:** 959 1350 9582

**Passcode:** 669059

**COMMITTEE MEMBERS**

Committee Member C. Galea

Committee Member T. Smith

Committee Member C. McKinnon

Committee Member P. Kula

Director Teresa Weatherhead, Area K, Ex-officio

**COMMITTEE MEMBERS ABSENT**

[Name]

[Title]

**STAFF**

Uli Wolf

General Manager of Environmental Services

Chris Gainham

Utility Services Manager

**1. WELCOME AND INTRODUCTIONS**

## **2. STAFF REPORTS**

### **2.1 Fauquier Public Meeting Presentation – System History, Rates, 2025-2026 Capital Plan, Asset Management Planning & Rate Drivers**

### **2.2 Operations and Maintenance Update**

Staff will provide a verbal update on Operations and Maintenance.

## **3. 2025-2029 BOARD ADOPTED FINANCIAL PLAN REVIEW**

A copy of the Board Adopted 2025-2029 Financial Plan for Service S254 Water Utility – Area K (Fauquier) is provided.

## **4. 2025-2029 DETAILED BUDGET FOR FAUQUIER WATER SERVICE**

A copy of the detailed 2025-2029 Budget for Service S254 Water Utility – Area K (Fauquier) is provided.

## **5. NEXT ASSEMBLY**

The next assembly of Fauquier Water Service Community Advisory Committee is scheduled in accordance with Section of 9 (1) of the RDCK Drainage, Water and Wastewater System Community Advisory Committee Bylaw No. 2858.



# Fauquier Water System Public Meeting

**Presented by:** Chris Gainham – Utility Services Manager

**Date:** June 9, 2025

[rdck.ca](http://rdck.ca)



## Outline

**1**

Overview

**2**

System History - BC Hydro Systems Transfer to RDCK

**3**

Financial Plan and Rates

**4**

2025/2026 Capital Works

**5**

Asset Management Planning and Reserve Needs

## Overview

In January 2011, four community water systems transferred from BC Hydro to the Regional District of Central Kootenay.

These four water systems are located in communities on Arrow Lake which were impacted by flooding during and after construction of the Hugh Keenleyside Dam. The dam was commissioned on October 10, 1968. Lower Arrow Lake was raised 12 metres (40 feet) above the natural levels, resulting in several towns being dismantled and relocated before their sites were flooded.

The affected communities include Fauquier, Burton, Edgewood and West Robson.





## Why Did the Asset Transfer Occur?

In the year 2000 a public health tragedy occurred in Walkerton Ontario whereby seven people died from E. coli in the community water. Many more people became very ill. This triggered many changes in water management across Canada.

By 2009, in the Province of British Columbia, new standards for water management had been implemented. This resulted in higher levels of governance requiring more resources. BC Hydro did not have trained staff or internal processes to meet legislated standards in regularized way and sought to turn their water systems over to local government.



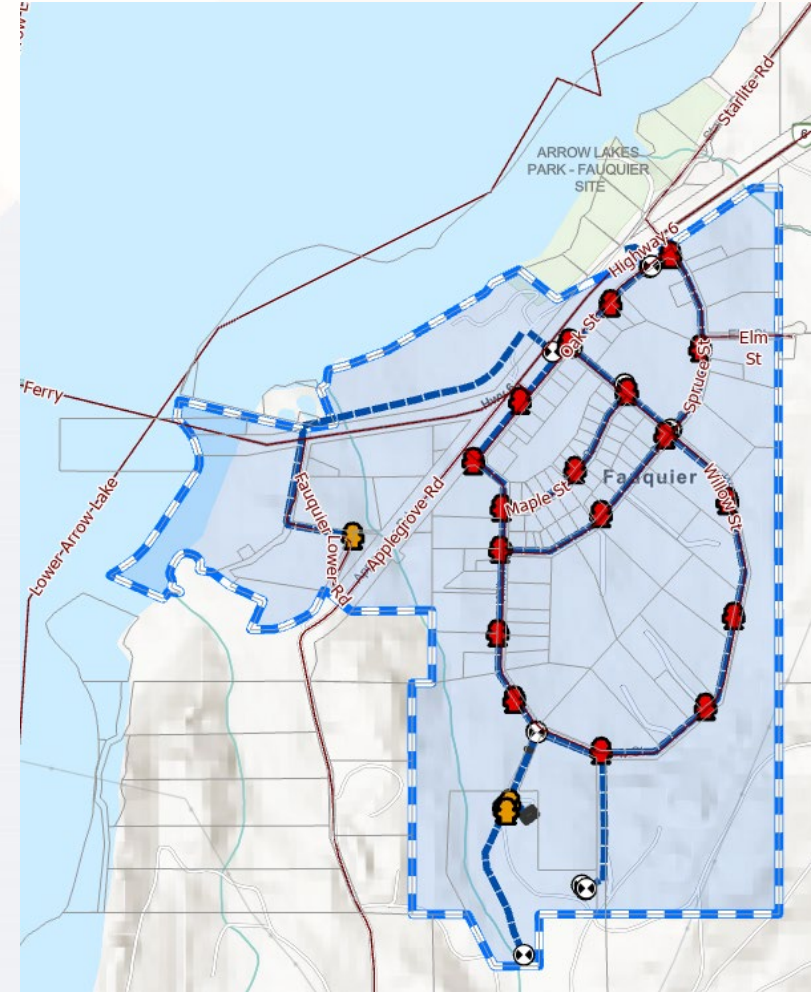


# System Summary

- The system was constructed in 1966 as part of a compensation program associated with the construction of the Keenlyside Dam.
- Became an RDCK system in 2011.
- 93 active connections
- Heart Creek Source Water
- 6.4 km of distribution watermain, mostly asbestos concrete pipe
- 2 reservoirs
- 18 hydrants
- 2015 Treatment Plant Construction

## Treatment Process:

- Coarse screening
- Sand filtration for turbidity reduction
- Chlorination for bacteria and virus disinfection





# 2025-2029 Financial Plan – S254 Fauquier Water Utility

REGIONAL DISTRICT OF CENTRAL KOOTENAY

ADOPTED 2025-2029 FINANCIAL PLAN

## S254 Water Utility-Area K (Fauquier)

### INCOME

| Account             | Description                  | 2024 DRAFT     | 2024 Budget    | 2025 Budget    | 2026 Budget    | 2027 Budget    | 2028 Budget    | 2029 Budget    |
|---------------------|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41015               | Parcel Taxes                 | 61,122         | 57,743         | 63,469         | 69,767         | 76,695         | 80,506         | 84,507         |
| 42020               | Sale of Services             | 316            | 0              | 0              | 0              | 0              | 0              | 0              |
| 42030               | User Fees                    | 160,439        | 164,795        | 181,274        | 199,402        | 219,342        | 230,309        | 241,824        |
| 43100               | Proceeds from Borrowing      | 0              | 0              | 0              | 0              | 0              | 0              | 150,000        |
| 44020               | Investment Income & Interest | 0              | 5,000          | 0              | 0              | 0              | 0              | 0              |
| 45000               | Transfer from Reserves       | 0              | 5,000          | 20,000         | 300,000        | 80,000         | 200,000        | 150,000        |
| 49100               | Prior Year Surplus           | 39,213         | 36,987         | 22,757         | 0              | 0              | 0              | 0              |
| <b>Total Income</b> |                              | <b>261,090</b> | <b>269,525</b> | <b>287,500</b> | <b>569,169</b> | <b>376,037</b> | <b>510,815</b> | <b>626,331</b> |

### EXPENSES

| Account               | Description                                            | 2024 DRAFT     | 2024 Budget    | 2025 Budget    | 2026 Budget    | 2027 Budget    | 2028 Budget    | 2029 Budget    |
|-----------------------|--------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010                 | Salaries                                               | 1,226          | 3,981          | 2,248          | 4,129          | 4,212          | 4,296          | 4,382          |
| 51020                 | Overtime                                               | 0              | 353            | 356            | 366            | 373            | 380            | 388            |
| 51030                 | Benefits                                               | 412            | 1,002          | 680            | 1,040          | 1,060          | 1,082          | 1,103          |
| 51500                 | Directors - Allowance & Stipend                        | 439            | 434            | 0              | 0              | 0              | 0              | 0              |
| 52010                 | Travel                                                 | 0              | 127            | 131            | 134            | 137            | 140            | 143            |
| 52030                 | Memberships, Dues & Subscriptions                      | 365            | 300            | 308            | 316            | 323            | 329            | 336            |
| 53030                 | Communication                                          | 199            | 268            | 275            | 282            | 288            | 294            | 300            |
| 53050                 | Insurance                                              | 3,759          | 4,853          | 4,984          | 5,119          | 5,221          | 5,326          | 5,432          |
| 53080                 | Licence & Permits                                      | 403            | 548            | 563            | 578            | 590            | 601            | 613            |
| 54030                 | Contracted Services                                    | 47,975         | 47,351         | 48,630         | 49,943         | 50,942         | 51,961         | 53,000         |
| 55010                 | Repairs & Maintenance                                  | 6,403          | 10,529         | 9,659          | 9,920          | 10,119         | 10,321         | 10,527         |
| 55020                 | Operating Supplies                                     | 1,324          | 549            | 564            | 579            | 591            | 602            | 615            |
| 55025                 | Chemicals                                              | 6,739          | 10,689         | 10,978         | 11,274         | 11,500         | 11,730         | 11,964         |
| 55030                 | Equipment                                              | 0              | 552            | 567            | 582            | 594            | 606            | 618            |
| 55040                 | Utilities                                              | 8,803          | 10,557         | 10,842         | 11,135         | 11,358         | 11,585         | 11,817         |
| 55060                 | Rentals                                                | 234            | 414            | 425            | 437            | 446            | 454            | 464            |
| 59000                 | Contribution to Reserve                                | 98,022         | 103,022        | 75,560         | 88,907         | 121,209        | 132,350        | 145,400        |
| 59500                 | Transfer to Other Service                              | 5,215          | 6,738          | 7,408          | 15,955         | 7,094          | 7,236          | 7,269          |
| 59510                 | Transfer to Other Service - General Admin. Fee         | 7,640          | 7,640          | 8,480          | 8,734          | 8,996          | 9,266          | 9,544          |
| 59520                 | Transfer to Other Service - IT Fee                     | 4,870          | 4,870          | 4,870          | 5,016          | 5,167          | 5,322          | 5,481          |
| 59550                 | Transfer to Other Service - Environmental Services Fee | 49,748         | 49,748         | 79,972         | 54,723         | 55,817         | 56,934         | 56,934         |
| 60000                 | Capital Expenditures                                   | 0              | 5,000          | 20,000         | 300,000        | 80,000         | 200,000        | 300,000        |
| <b>Total Expenses</b> |                                                        | <b>243,776</b> | <b>269,525</b> | <b>287,500</b> | <b>569,169</b> | <b>376,037</b> | <b>510,815</b> | <b>626,331</b> |

|                      |  |               |          |          |          |          |          |          |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| <b>Total Service</b> |  | <b>17,314</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

| 2024 Water User Rates       | Proposed 2025 Water User Rates | Overall Increase |
|-----------------------------|--------------------------------|------------------|
| \$1,674 SFD                 | \$2,092 SFD                    | 25%              |
| \$635 Parcel Tax            | \$699 Parcel Tax               | 10%              |
| <b>\$2,309 Total Annual</b> | <b>\$2,791 Total Annual</b>    | <b>21%</b>       |



# Capital Projects – 2025/26

## Project Information

|                     |                                                                                                                         |
|---------------------|-------------------------------------------------------------------------------------------------------------------------|
| Project Name        | Fauquier Watermain Replacement PN07                                                                                     |
| Project Description | Design and construction of ~ 460m of 6" watermain replacement for 1968 vintage end of life asbestos concrete watermain. |

- \$315,000 capital budget for 2025/26
- ~\$900,000 identified in the 5-year financial plan



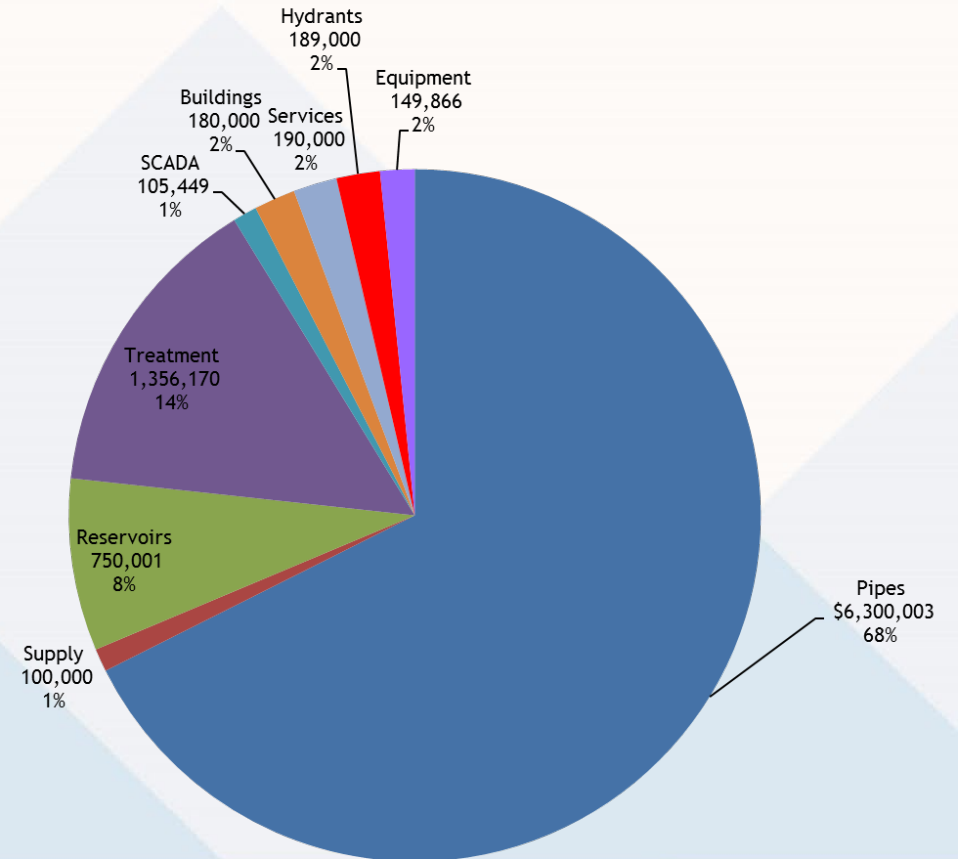


# Asset Management Planning for Fauquier

## Short term (25 year) and long term (100 yr) forecasts

| Model Categories | Display Names |                           |                       |                        |
|------------------|---------------|---------------------------|-----------------------|------------------------|
|                  | Asset Type    | Estimated Value in \$2023 | 25 Yr Estimated CapEx | 100 Yr Estimated CapEx |
| Pipes            | Pipes         | \$ 6,300,003              | \$ 6,243,491          | \$ 12,545,275          |
| Supply           | Supply        | 100,000                   | 100,000               | 200,000                |
| Storage          | Reservoirs    | 750,001                   | 1                     | 750,003                |
| Treatment        | Treatment     | 1,356,170                 | -                     | 2,800,214              |
| SCADA            | SCADA         | 105,449                   | -                     | 210,899                |
| Structures       | Buildings     | 180,000                   | -                     | 360,000                |
| Service          | Services      | 190,000                   | 190,000               | 380,000                |
| Hydrant          | Hydrants      | 189,000                   | 189,000               | 378,000                |
| Equipment        | Equipment     | 149,866                   | 203,000               | 852,599                |
|                  |               | \$ 9,320,490              | \$ 6,925,492          | \$ 18,476,989          |

Figure 1: Fauquier 2023 WATER Assets Replacement Value: \$9,320,490





# Asset Management Planning

## Vertical Assets - WTP, structures, pumps, reservoirs

| Item ID      | Asset Category | Asset Desc.                           | Notes                                                              | Qty | Spec    | In Service Year | Base ESL | Override Next Replace Year | Next Replacement Year | Model Replacement Value |
|--------------|----------------|---------------------------------------|--------------------------------------------------------------------|-----|---------|-----------------|----------|----------------------------|-----------------------|-------------------------|
| NL9          | Equipment      | Fence                                 | fence for reservoir site                                           | 1   | 20 m    | 1990            | 30       |                            | 2020                  | 3,000                   |
| NL1          | Equipment      | Pump                                  | Booster pumps (for pressurized system)                             | 2   |         | 2002            | 15       | 2022                       | 2022                  | 100,000                 |
| NL11         | Hydrant        | Constructed Hydrants                  | System Assessment                                                  | 18  |         | 1968            | 50       | 2025                       | 2025                  | 189,000                 |
| 7            | SCADA          | Controls supply and installation      |                                                                    |     |         | 2015            | 50       |                            | 2065                  | 105,449                 |
| NL6          | Service        | Service                               | service lines                                                      | 76  |         | 1968            | 50       | 2025                       | 2025                  | 190,000                 |
| NL2          | Storage        | Steel Reservoir                       | reservoir for upper pressure zone                                  | 1   | 50 m3   | 1990            | 40       | 2022                       | 2022                  | 1                       |
| NL5          | Storage        | Concrete Reservoir                    | old reservoir                                                      | 1   | 1137 m3 | 1968            | 80       | 2048                       | 2048                  | 750,000                 |
| NL3          | Structures     | Cement/Concrete                       | building that houses backwash pump                                 | 1   | 7 m2    | 2002            | 50       | 2048                       | 2048                  | 80,000                  |
| 12           | Structures     | Booster pump concrete/wood frame buil | Houses the two booster pumps                                       | 1   |         | 2002            | 50       | 2048                       | 2048                  | 100,000                 |
| NL7          | Supply         | Headwall Intake (concrete)            | River Intake Valve                                                 | 1   |         | 1968            | 50       |                            | 2018                  | 100,000                 |
|              |                |                                       | UVT monitor, chlorine residual meters, flow meters, pressure meter |     |         | 2015            | 30       | 2048                       | 2048                  | 52,725                  |
| 4            | Treatment      | Equipment - monitoring etc            |                                                                    |     |         | 2015            | 30       | 2048                       | 2048                  | 46,866                  |
| 9            | Equipment      | Generator and associated works        | Used during power outage only                                      |     |         | 2015            | 30       | 2048                       | 2048                  | 35,150                  |
| 10           | Treatment      | Backwash building and pumps/controls  | Located in Storage building (NL3)                                  |     |         | 2015            | 30       | 2048                       | 2048                  | 495,000                 |
| 2            | Treatment      | Media Filters                         | MEL proprietary sand filter                                        | 4   |         | 2015            | 40       | 2048                       | 2048                  | 410,081                 |
| 1            | Treatment      | WTP Building                          |                                                                    | 1   |         | 2015            | 50       |                            | 2065                  | 140,599                 |
|              |                |                                       | All inlet/outlet pipework to supply system from the plant          |     |         | 2015            | 50       |                            | 2065                  | 87,874                  |
| 3            | Treatment      | External Pipework, Valves             |                                                                    |     |         | 2015            | 50       |                            | 2065                  | 58,583                  |
| 5            | Treatment      | Internal pipework - valves, pipes     | Internal water pipes and valves                                    |     |         | 2015            | 50       |                            | 2065                  | 17,575                  |
|              |                |                                       | All electrical works onsite to service the WTP building            |     |         | 2015            | 50       |                            | 2065                  | 58,583                  |
| 6            | Treatment      | Electrical supply and panel           |                                                                    |     |         | 2015            | 50       |                            | 2065                  | 17,575                  |
| 8            | Treatment      | Propane heating and tanks             | Used during power outage only                                      |     |         | 2015            | 50       |                            | 2065                  | 58,583                  |
| 11           | Treatment      | Backwash infiltration reservoir       | Gravel infiltration basin                                          | 1   | 225 m2  | 2015            | 50       |                            | 2065                  | 58,583                  |
| <b>Total</b> | <b>20</b>      |                                       |                                                                    |     |         |                 |          |                            |                       | <b>3,020,486</b>        |



# Asset Management Planning - Linear Assets - Pipes

| Item         | Asset Category | Description                                               | Qty         | Unit Typ | Unit Cos | Type | Diameter Today | In Service Year | AGEvES | CLU    | BreakHi      | InstalQt | InstalDept | Number Connections | RiskF | Base ES | RBSL | Next Replacem Year | Replacement Val  |
|--------------|----------------|-----------------------------------------------------------|-------------|----------|----------|------|----------------|-----------------|--------|--------|--------------|----------|------------|--------------------|-------|---------|------|--------------------|------------------|
| PN20         | Pipes          | golf course line                                          | 92.0        | m        | 938      | AC   | 100            | 1968            | 110%   | Comm   | not recently | good     | 1.5        | 0                  | -5%   | 50      | 47.5 | 2016               | 86,308.65        |
| PN18         | Pipes          | upper zone booster station discharge, upper res fill line | 3.1         | m        | 938      | AC   | 100            | 1968            | 110%   | Ind    | not recently | good     | 1.5        | 0                  | -5%   | 50      | 47.5 | 2016               | 2,904.05         |
| PN07         | Pipes          |                                                           | 452.8       | m        | 976      | AC   | 150            | 1968            | 110%   | Inst   | not recently | good     | 1.5        | 5                  | 0%    | 50      | 50   | 2018               | 441,971.48       |
| PN24         | Pipes          | Drain Line                                                | 3.3         | m        | 938      | AC   | 100            | 1968            | 110%   | Ind    | not recently | good     | 1.5        | 0                  | 10%   | 50      | 55   | 2023               | 3,141.35         |
| PN21         | Pipes          | Upper zone booster station suction                        | 5.6         | m        | 938      | AC   | 100            | 1968            | 110%   | Ind    | not recently | good     | 1.5        | 0                  | 10%   | 50      | 55   | 2023               | 5,268.22         |
| PN17         | Pipes          |                                                           | 16.2        | m        | 976      | AC   | 150            | 1968            | 110%   | Res-SF | not recently | good     | 1.5        | 50                 | 10%   | 50      | 55   | 2023               | 15,834.49        |
| PN16         | Pipes          | upper reservoir out/in line                               | 350.6       | m        | 1026     | AC   | 200            | 1968            | 110%   | Res-SF | not recently | good     | 1.5        | 50                 | 0%    | 50      | 50   | 2018               | 359,759.66       |
| PN02         | Pipes          | main line from main res to system                         | 179.6       | m        | 1026     | AC   | 200            | 1968            | 110%   | Res-SF | not recently | good     | 1.5        | 50                 | 10%   | 50      | 55   | 2023               | 184,221.91       |
| PN03         | Pipes          | if this line fails, everyone runs out of water.           | 447.1       | m        | 1026     | AC   | 200            | 1968            | 110%   | Res-SF | not recently | good     | 1.5        | 50                 | 10%   | 50      | 55   | 2023               | 458,706.59       |
| PN09         | Pipes          | Raw water intake                                          | 373.6       | m        | 1026     | AC   | 200            | 1968            | 110%   | Res-SF | not recently | good     | 1.5        | 50                 | 10%   | 50      | 55   | 2023               | 383,313.60       |
| PN08         | Pipes          |                                                           | 1069.3      | m        | 976      | AC   | 150            | 1968            | 110%   | Res-SF | not recently | good     | 1.5        | 10                 | 10%   | 50      | 55   | 2023               | 1,043,669.32     |
| PN12         | Pipes          |                                                           | 773.8       | m        | 976      | AC   | 150            | 1968            | 110%   | Res-SF | not recently | good     | 1.5        | 10                 | 10%   | 50      | 55   | 2023               | 755,267.31       |
| PN15         | Pipes          |                                                           | 996.7       | m        | 976      | AC   | 150            | 1968            | 110%   | Res-SF | not recently | good     | 1.5        | 5                  | 10%   | 50      | 55   | 2023               | 972,767.19       |
| PN10         | Pipes          |                                                           | 48.5        | m        | 976      | AC   | 150            | 1968            | 110%   | Res-SF | not recently | good     | 1.5        | 0                  | 10%   | 50      | 55   | 2023               | 47,301.81        |
| PN06         | Pipes          |                                                           | 420.5       | m        | 1026     | AC   | 200            | 1968            | 110%   | Res-SF | not recently | good     | 1.5        | 20                 | 10%   | 50      | 55   | 2023               | 431,399.29       |
| PN04         | Pipes          | can be isolated - affects 20% of residents if it fails.   | 500.3       | m        | 976      | AC   | 150            | 1968            | 110%   | Res-SF | not recently | good     | 1.5        | 10                 | 10%   | 50      | 55   | 2023               | 488,284.38       |
| PN14         | Pipes          |                                                           | 12.1        | m        | 976      | AC   | 150            | 1968            | 110%   | Res-SF | not recently | good     | 1.5        | 10                 | 10%   | 50      | 55   | 2023               | 11,845.17        |
| PN05         | Pipes          |                                                           | 97.0        | m        | 1026     | AC   | 200            | 1968            | 110%   | Res-SF | not recently | good     | 1.5        | 0                  | 10%   | 50      | 55   | 2023               | 99,509.56        |
| PN11         | Pipes          |                                                           | 164.1       | m        | 976      | AC   | 150            | 1968            | 110%   | Res-SF | not recently | good     | 1.5        | 0                  | 10%   | 50      | 55   | 2023               | 160,131.74       |
| PN13         | Pipes          |                                                           | 135.3       | m        | 976      | AC   | 150            | 1968            | 110%   | Res-SF | not recently | good     | 1.5        | 0                  | 10%   | 50      | 55   | 2023               | 132,050.79       |
| PN19         | Pipes          |                                                           | 163.8       | m        | 976      | AC   | 150            | 1968            | 110%   | Res-SF | not recently | good     | 1.5        | 0                  | 10%   | 50      | 55   | 2023               | 159,834.06       |
| PN26         | Pipes          |                                                           | 6.4         | m        | 1026     | C900 | 200            | 1968            | 69%    | Res-SF | never        | good     | 1.5        | 0                  | 20%   | 80      | 96   | 2064               | 6,566.40         |
| PN27         | Pipes          |                                                           | 19.3        | m        | 1026     | AC   | 200            | 2015            | 16%    | Res-SF | never        | good     | 1.5        | 50                 | 15%   | 50      | 57.5 | 2073               | 19,801.80        |
| PN28         | Pipes          |                                                           | 21.7        | m        | 1026     | C900 | 200            | 2015            | 10%    | Res-SF | never        | good     | 1.5        | 0                  | 20%   | 80      | 96   | 2111               | 22,264.20        |
| PN29         | Pipes          |                                                           | 3.4         | m        | 1026     | C900 | 200            | 2015            | 10%    | Res-SF | never        | good     | 1.5        | 0                  | 20%   | 80      | 96   | 2111               | 3,488.40         |
| PN30         | Pipes          |                                                           | 4.5         | m        | 976      | C900 | 150            | 2015            | 10%    | Res-SF | never        | good     | 1.5        | 0                  | 20%   | 80      | 96   | 2111               | 4,392.00         |
| <b>Total</b> | <b>26</b>      |                                                           | <b>6361</b> |          |          |      |                |                 |        |        |              |          |            |                    |       |         |      |                    | <b>6,300,003</b> |



# Asbestos Concrete Pipe

AC Pipe Removal  
This table provides AC pipe removal cost estimates but costs are not included in other asset management plan reporting

| Item ID      | Asset Category | Description                                               | Data Source | Notes                                                                                            | Qty          | Unit Ty | Unit Co | Type | Diameter Today | In Service Year | Next Replacem ent Ye | Removal Unit Co | Removal C        |
|--------------|----------------|-----------------------------------------------------------|-------------|--------------------------------------------------------------------------------------------------|--------------|---------|---------|------|----------------|-----------------|----------------------|-----------------|------------------|
| PN20         | Pipes          | golf course line                                          | 2401        |                                                                                                  | 92.0         | m       | 938     | AC   | 100            | 1968            | 2016                 | 500             | 46,006.74        |
| PN18         | Pipes          | upper zone booster station discharge, upper res fill line | 2424        |                                                                                                  | 3.1          | m       | 938     | AC   | 100            | 1968            | 2016                 | 500             | 1,548.00         |
| PN07         | Pipes          |                                                           | 2550        |                                                                                                  | 452.8        | m       | 976     | AC   | 150            | 1968            | 2018                 | 500             | 226,419.82       |
| PN16         | Pipes          | upper reservoir out/in line                               | 2715        |                                                                                                  | 350.6        | m       | 1026    | AC   | 200            | 1968            | 2018                 | 500             | 175,321.47       |
| PN24         | Pipes          | Drain Line                                                | 2232        |                                                                                                  | 3.3          | m       | 938     | AC   | 100            | 1968            | 2023                 | 500             | 1,674.49         |
| PN21         | Pipes          | Upper zone booster station suction                        | 2548        |                                                                                                  | 5.6          | m       | 938     | AC   | 100            | 1968            | 2023                 | 500             | 2,808.22         |
| PN17         | Pipes          |                                                           | 2541        |                                                                                                  | 16.2         | m       | 976     | AC   | 150            | 1968            | 2023                 | 500             | 8,111.93         |
| PN02         | Pipes          | main line from main res to system                         | 2542        |                                                                                                  | 179.6        | m       | 1026    | AC   | 200            | 1968            | 2023                 | 500             | 89,776.76        |
| PN03         | Pipes          | if this line fails, everyone runs out of water.           | 2553        |                                                                                                  | 447.1        | m       | 1026    | AC   | 200            | 1968            | 2023                 | 500             | 223,541.22       |
| PN09         | Pipes          | Raw water intake                                          | 2554        | this line affects everyone but is low pressur gravity and so would have a longer life expectancy | 373.6        | m       | 1026    | AC   | 200            | 1968            | 2023                 | 500             | 186,800.00       |
| PN08         | Pipes          |                                                           | 2545        |                                                                                                  | 1069.3       | m       | 976     | AC   | 150            | 1968            | 2023                 | 500             | 534,666.66       |
| PN12         | Pipes          |                                                           | 2551        |                                                                                                  | 773.8        | m       | 976     | AC   | 150            | 1968            | 2023                 | 500             | 386,919.73       |
| PN15         | Pipes          |                                                           | 2425        |                                                                                                  | 996.7        | m       | 976     | AC   | 150            | 1968            | 2023                 | 500             | 498,343.84       |
| PN10         | Pipes          |                                                           | 2544        |                                                                                                  | 48.5         | m       | 976     | AC   | 150            | 1968            | 2023                 | 500             | 24,232.48        |
| PN06         | Pipes          |                                                           | 2422        |                                                                                                  | 420.5        | m       | 1026    | AC   | 200            | 1968            | 2023                 | 500             | 210,233.57       |
| PN04         | Pipes          | can be isolated - affects 20% of residents if it fails.   | 2546        | can be isolated from system and only effect 1/5th of residents if it completely failed.          | 500.3        | m       | 976     | AC   | 150            | 1968            | 2023                 | 500             | 250,145.68       |
| PN14         | Pipes          |                                                           | 2547        |                                                                                                  | 12.1         | m       | 976     | AC   | 150            | 1968            | 2023                 | 500             | 6,068.22         |
| PN05         | Pipes          |                                                           | 2427        | only one service connection                                                                      | 97.0         | m       | 1026    | AC   | 200            | 1968            | 2023                 | 500             | 48,493.94        |
| PN11         | Pipes          |                                                           | 2419        |                                                                                                  | 164.1        | m       | 976     | AC   | 150            | 1968            | 2023                 | 500             | 82,034.70        |
| PN13         | Pipes          |                                                           | 2420        |                                                                                                  | 135.3        | m       | 976     | AC   | 150            | 1968            | 2023                 | 500             | 67,648.97        |
| PN19         | Pipes          |                                                           | 2423        |                                                                                                  | 163.8        | m       | 976     | AC   | 150            | 1968            | 2023                 | 500             | 81,882.20        |
| <b>Total</b> |                |                                                           |             |                                                                                                  | <b>6,305</b> |         |         |      |                |                 |                      |                 | <b>3,152,679</b> |



- Handled separately in asset management planning
- Issues with relatively short lifespan - ~50 years compared to modern pipe materials ~ 80 years
- High costs associated with removal, disposal and handling costs
- RDCK Board Approved “Decommissioning Asbestos Cement Pipe Policy 600-03-08” is intended to manage costs associated with removal and allows for “abandon-in-place” option depending on health and safety issues and cost to remove vs abandon in place (abandon in place if the estimated per meter cost of asbestos cement pipe removal is greater than 75% of the estimated per meter cost of new pipe installation.



# Determining Required Reserve Contributions for Sustainability

## Fauquier WATER Annual Cost of Sustainable Ownership (Capital Cost)

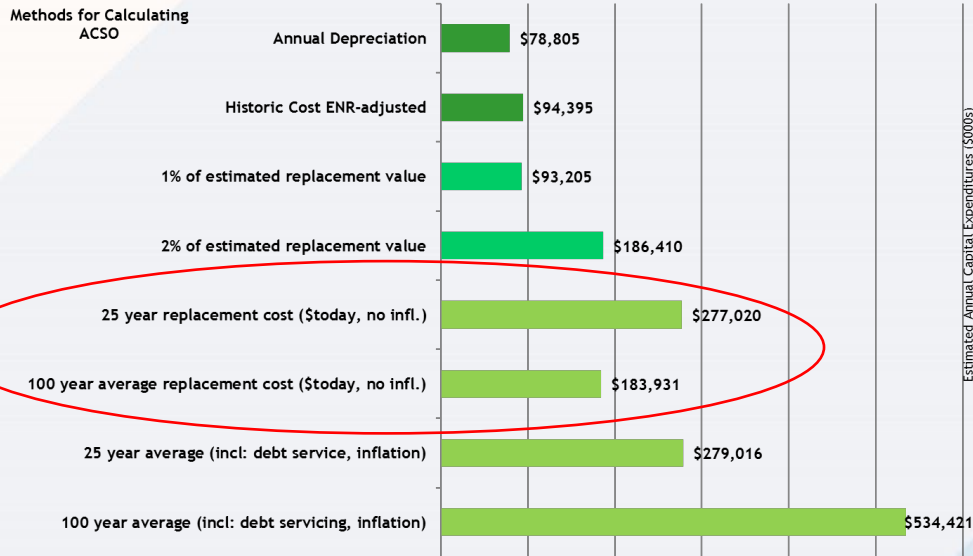
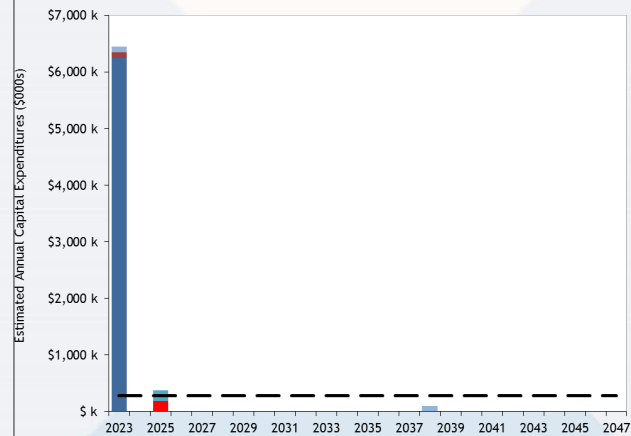
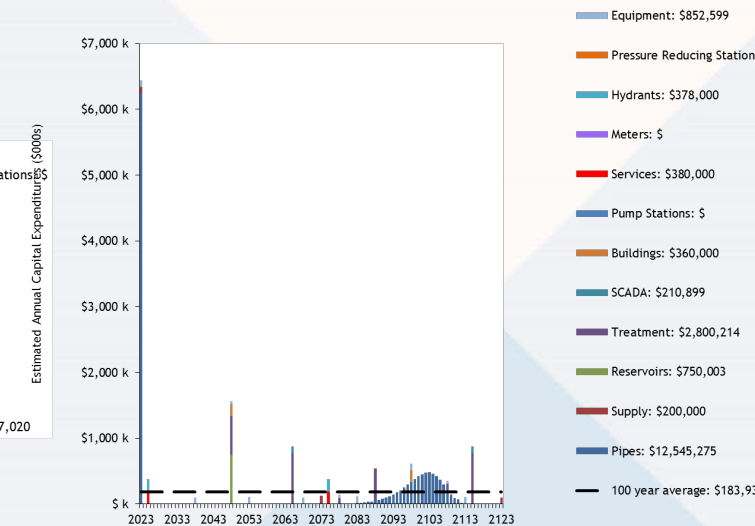


Figure 3: Fauquier 25 Year Asset Replacement Schedule



Figures are in 2023\$ and not adjusted for inflation.

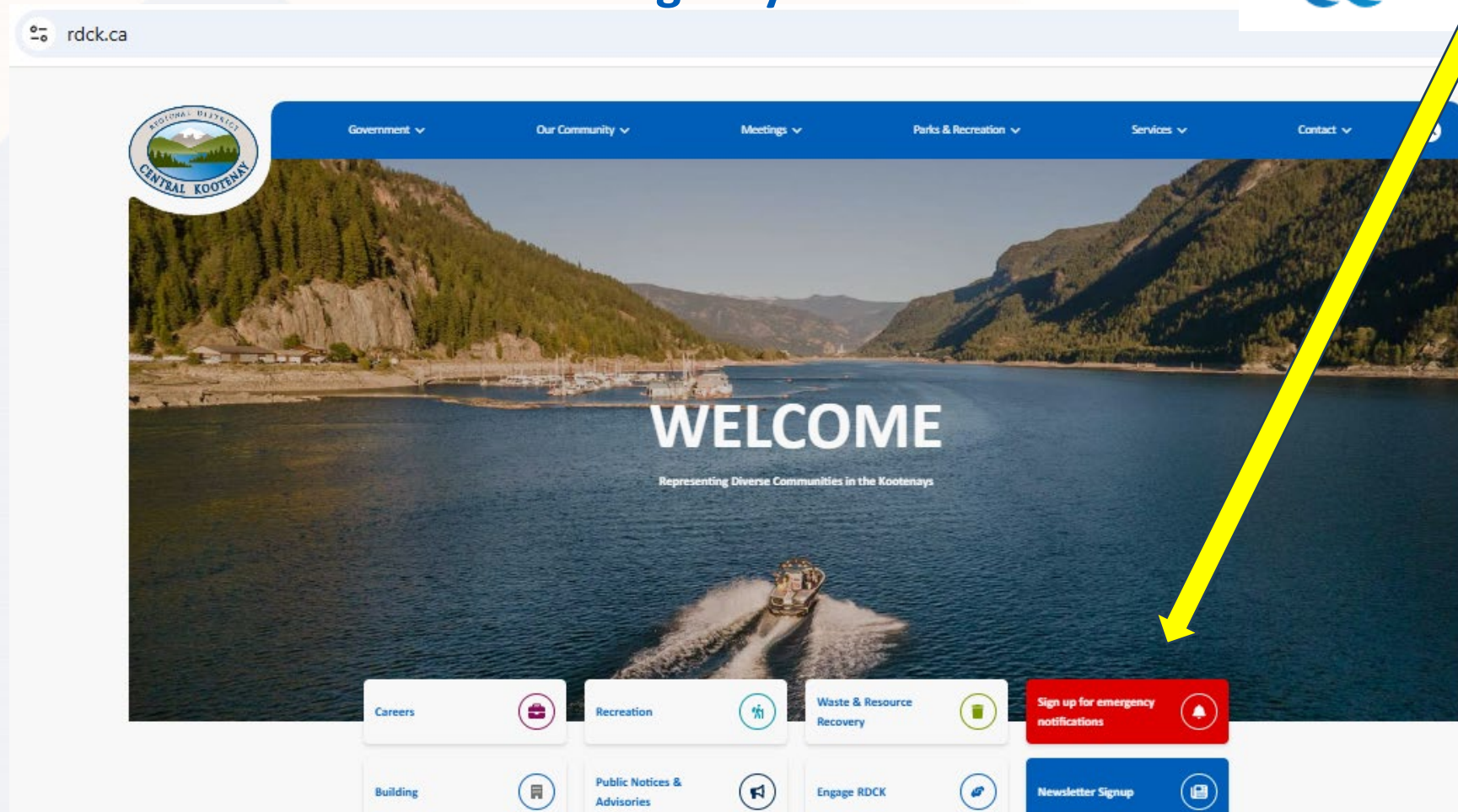
Figure 4: Fauquier 100 Year Asset Replacement Schedule



Figures are in 2023\$ and not adjusted for inflation.



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**Thank You**  
**Questions and Open Discussion**

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S254 Water Utility-Area K (Fauquier)

2025 to 2029 Financial Plan

SYSTEM INFORMATION AND RATES

|                                               |  | No. | 2024  | 2025  | 2026  | 2027  | 2028  | 2029  |
|-----------------------------------------------|--|-----|-------|-------|-------|-------|-------|-------|
| Active Accounts                               |  | 91  |       |       |       |       |       |       |
| <b>Service Charges % Increase</b>             |  |     | 10%   | 10%   | 10%   | 5%    | 5%    |       |
| FAU- INSTITUTIONAL- CHURCH                    |  | 1   | 1,428 | 1,570 | 1,727 | 1,900 | 1,995 | 2,095 |
| FAU-COMMERCIAL- BUSINESS                      |  | 1   | 3,048 | 3,353 | 3,688 | 4,057 | 4,260 | 4,473 |
| FAU-COMMERCIAL- CONSESSION STAND              |  | 0   | 1,624 | 1,787 | 1,965 | 2,162 | 2,270 | 2,383 |
| FAU-COMMERCIAL- FOOD & BEVERAGE               |  | 1   | 3,667 | 4,034 | 4,437 | 4,881 | 5,125 | 5,381 |
| FAU-COMMERCIAL- GOLF COURSE                   |  | 1   | 6,301 | 6,931 | 7,624 | 8,386 | 8,805 | 9,246 |
| FAU-COMMERCIAL- HOTEL/MOTEL                   |  | 1   | 2,240 | 2,464 | 2,710 | 2,981 | 3,130 | 3,286 |
| FAU-DWELLING- MULTI FAMILY- ADDITIONAL        |  | 10  | 813   | 895   | 984   | 1,083 | 1,137 | 1,194 |
| FAU-DWELLING- MULTI FAMILY- FIRST             |  | 6   | 1,624 | 1,786 | 1,965 | 2,161 | 2,269 | 2,383 |
| FAU-DWELLING- SINGLE FAMILY                   |  | 75  | 1,624 | 1,786 | 1,965 | 2,161 | 2,269 | 2,383 |
| FAU-INSTITUTIONAL- COMMUNITY HALL             |  | 3   | 1,428 | 1,570 | 1,727 | 1,900 | 1,995 | 2,095 |
| FAU-INSTITUTIONAL- PUBLIC RESTROOMS           |  | 1   | 1,152 | 1,267 | 1,394 | 1,534 | 1,610 | 1,691 |
| FAU-INSTITUTIONAL- RECREATIONAL               |  | 1   | 1,865 | 2,052 | 2,257 | 2,483 | 2,607 | 2,737 |
| FAU-INSTITUTIONAL- UTILITY RESTROOMS          |  | 1   | 1,152 | 1,267 | 1,394 | 1,534 | 1,610 | 1,691 |
| Metered Rate                                  |  |     |       | 0     |       |       |       |       |
| Base Charge                                   |  |     | 162   | 178   | 196   | 216   | 226   | 238   |
| Metered Consumption                           |  |     | 1.23  | 1.35  | 1.48  | 1.63  | 1.71  | 1.80  |
| <b>Rate Holiday Credits</b>                   |  |     |       |       |       |       |       |       |
| FAU-RATE HOLIDAY- COMMERCIAL- BUSINESS        |  | 1   |       |       |       |       |       |       |
| FAU-RATE HOLIDAY- COMMERCIAL-HOTEL/MOTEL      |  | 1   |       |       |       |       |       |       |
| FAU-RATE HOLIDAY- INSTITUT- PUBLIC REST       |  | 1   |       |       |       |       |       |       |
| FAU-RATE HOLIDAY- INSTITUT- UTILITY REST      |  | 1   |       |       |       |       |       |       |
| FAU-RATE HOLIDAY- INSTITUTIONAL- CHURCH       |  | 1   |       |       |       |       |       |       |
| FAU-RATE HOLIDAY- INSTITUTIONAL- HALL         |  | 3   |       |       |       |       |       |       |
| FAU-RATE HOLIDAY- MULTI FAM- ADDITIONAL       |  | 6   |       |       |       |       |       |       |
| FAU-RATE HOLIDAY- MULTI FAMILY- FIRST         |  | 6   |       |       |       |       |       |       |
| FAU-RATE HOLIDAY-COMMERCIAL FOOD & BEV        |  | 2   |       |       |       |       |       |       |
| FAU-RATE HOLIDAY-COMMERCIAL-GOLF              |  | 1   |       |       |       |       |       |       |
| FAU-RATE HOLIDAY-RECREATIONAL                 |  | 1   |       |       |       |       |       |       |
| FAU-RATE HOLIDAY-SINGLE FAMILY                |  | 67  |       |       |       |       |       |       |
| <b>BC Hydro Report</b>                        |  |     |       |       |       |       |       |       |
| Rate Holiday Eligible - Paid by BC Hydro      |  |     |       |       |       |       |       |       |
| Rate Holiday Eligible - Not Assessed          |  |     |       |       |       |       |       |       |
| Rate Holiday Not Eligible - Ownership Changed |  |     |       |       |       |       |       |       |
| In Water System but Not Assessed              |  |     |       |       |       |       |       |       |
| <b>Total</b>                                  |  |     |       |       |       |       |       |       |
| <b>Parcel Tax % Increase</b>                  |  |     |       |       |       |       |       |       |
| Parcels Assessed Parcel Tax (Rate Holiday)    |  | No. | Fee   | 10%   | 10%   | 10%   | 5%    | 5%    |
| Parcels Assessed Parcel Tax (No Rate Holiday) |  | 46  | 10.50 | 659   | 725   | 797   | 877   | 921   |
|                                               |  | 45  | 0     | 599   | 659   | 725   | 797   | 837   |
| <b>Total</b>                                  |  |     |       |       |       |       |       |       |

|         |                              | 2021    | 2022    | 2023    | Average | 2024 Budget | 2024 YTD Actual | 2024 Est Year End | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
|---------|------------------------------|---------|---------|---------|---------|-------------|-----------------|-------------------|-------------|-------------|-------------|-------------|-------------|
| REVENUE |                              |         |         |         |         |             |                 |                   | 63,469      | 69,767      | 76,696      | 80,506      | 84,507      |
| 41010   | Requisitions                 |         |         |         |         |             |                 |                   |             |             |             |             |             |
| 41015   | Parcel Taxes                 | 2,378   | 49,533  |         | 25,955  |             | 57,743          |                   |             |             |             |             |             |
|         | - Rate Holiday               |         |         | 28,037  | 28,037  | 30,790      |                 |                   | 33,821      | 37,154      | 40,821      | 42,838      | 44,956      |
|         | - No Rate Holiday            |         |         | 26,955  | 26,955  | 26,953      |                 |                   | 29,648      | 32,613      | 35,874      | 37,668      | 39,551      |
| 42020   | Sale of Services             | 2,378   |         |         | 2,378   |             |                 |                   |             |             |             |             |             |
| 42025   | Sale of Services - Specified |         |         |         |         |             |                 |                   |             |             |             |             |             |
| 42030   | User Fees                    | 115,931 | 131,224 | 145,737 | 130,964 | 164,795     | 160,963         | 164,795           | 181,274     | 199,402     | 219,342     | 230,309     | 241,824     |
| 43020   | Grants                       |         |         | 55,931  | 55,931  |             |                 |                   |             |             |             |             |             |
| 43100   | Proceeds from Borrowing      |         |         |         |         |             |                 |                   |             |             |             |             | 150,000     |
| 45000   | Transfer from Reserves       | 569,513 | 101,355 |         | 335,434 | 5,000       | 0               | 0                 | 20,000      | 300,000     | 80,000      | 200,000     | 150,000     |
| 49100   | Prior Year Surplus           | 4,397   | 15,341  | 14,526  | 11,422  | 36,987      | 39,213          | 39,213            | 23,234      | 0           | (0)         | 0           | (0)         |
| Revenue |                              | 694,597 | 297,453 | 271,186 | 617,075 | 264,525     | 200,176         | 261,751           | 287,977     | 569,169     | 376,037     | 510,815     | 626,331     |

|                    |                                   | 2021   | 2022   | 2023   | Average | 2024 Budget | 2024 YTD Actual | 2024 Est Year End | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
|--------------------|-----------------------------------|--------|--------|--------|---------|-------------|-----------------|-------------------|-------------|-------------|-------------|-------------|-------------|
| OPERATING EXPENSES |                                   |        |        |        |         |             |                 |                   | 1.0%        | 2.7%        | 2%          | 2%          | 2%          |
| 51010              | Salaries                          | 5,768  | 3,225  | 2,807  | 3,933   | 2,981       | 936             | 1,226             | 1,238       | 1,271       | 1,297       | 1,323       | 1,349       |
| 51010              | - leak detection                  |        |        |        |         | 1,000       | 0               | 0                 | 1,010       | 1,037       | 1,058       | 1,079       | 1,101       |
| 51010              | - Capital Projects                |        |        |        |         | 0           | 0               | 0                 | 0           | 0           | 0           | 0           | 0           |
| 51020              | Overtime                          | 1,184  | 0      | 0      | 395     | 353         | 0               | 0                 | 356         | 366         | 373         | 380         | 388         |
| 51030              | Benefits                          | 1,275  | 668    | 699    | 881     | 742         | 321             | 413               | 417         | 428         | 437         | 445         | 454         |
| 51030              | - leak detection                  |        |        |        |         | 260         | 0               | 0                 | 263         | 270         | 275         | 281         | 286         |
| 51030              | - Capital Projects                |        |        |        |         | 0           | 0               | 0                 | 0           | 0           | 0           | 0           | 0           |
| 52010              | Travel                            | 330    | 252    | 120    | 234     | 127         | 0               | 0                 | 131         | 134         | 137         | 140         | 143         |
| 52030              | Memberships, Dues & Subscriptions | 0      | 300    | 300    | 200     | 300         | 365             | 365               | 308         | 316         | 323         | 329         | 336         |
| 53030              | Communication                     | 213    | 475    | 252    | 313     | 268         | 199             | 199               | 275         | 282         | 288         | 294         | 300         |
| 53050              | Insurance                         | 4,224  | 4,434  | 3,991  | 4,217   | 4,853       | 3,759           | 3,759             | 4,984       | 5,119       | 5,221       | 5,326       | 5,432       |
| 53080              | Licence & Permits                 | 960    | 269    | 401    | 544     | 548         | 403             | 403               | 563         | 578         | 590         | 601         | 613         |
| 54030              | Contracted Services               | 37,334 | 37,034 | 34,071 | 36,147  | 47,351      | 41,632          | 41,632            | 48,630      | 49,943      | 50,942      | 51,961      | 53,000      |
| 54040              | Consulting Fees                   | 0      | 0      | 0      | 0       | 0           | 0               | 0                 | 0           | 0           | 0           | 0           | 0           |
| 55010              | Repairs & Maintenance             | 8,770  | 17,861 | 1,585  | 9,405   | 10,529      | 6,403           | 6,403             | 9,659       | 9,920       | 10,119      | 10,321      | 10,527      |
| 55020              | Operating Supplies                | 517    | 506    | 601    | 541     | 549         | 1,324           | 1,324             | 564         | 579         | 591         | 602         | 615         |
| 55025              | Chemicals                         | 5,020  | 9,678  | 6,342  | 7,013   | 10,689      | 6,739           | 6,739             | 10,978      | 11,274      | 11,500      | 11,730      | 11,964      |
| 55030              | Equipment                         | 417    | 133    | 29     | 193     | 552         | 0               | 0                 | 567         | 582         | 594         | 606         | 618         |
| 55040              | Utilities                         | 8,180  | 5,326  | 6,585  | 6,697   | 10,557      | 8,803           | 8,803             | 10,842      | 11,135      | 11,358      | 11,585      | 11,817      |
| 55060              | Rentals                           | 236    | 375    | 234    | 282     | 414         | 234             | 234               | 425         | 437         | 446         | 454         | 464         |
| Operating Expenses |                                   | 74,192 | 80,539 | 58,427 | 70,713  | 92,509      | 71,118          | 71,499            | 91,210      | 93,673      | 95,546      | 97,457      | 99,406      |

|                  |             | 2021                                                   | 2022 | 2023    | Average | 2024 Budget | 2024 YTD Actual | 2024 Est Year End | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
|------------------|-------------|--------------------------------------------------------|------|---------|---------|-------------|-----------------|-------------------|-------------|-------------|-------------|-------------|-------------|
| CAPITAL EXPENSES |             |                                                        |      |         |         |             |                 |                   |             |             |             |             |             |
| 60000            | CAP913-100  | FAU-Treatment Pilots                                   |      | 0       | 0       | 5,000       | 0               | 0                 | 5,000       |             |             |             |             |
| 60000            | CAP1001-100 | Standby Power, Pump Upgrade & Abandon/Reline Upper Res |      |         |         |             |                 |                   |             | 80,000      |             |             |             |
| 60000            | CAP1002-100 | UV Disinfection                                        |      |         |         |             |                 |                   |             |             | 200,000     |             |             |
| 60000            | CAP1085-100 | FAU W - 2023 Distribution - PN02                       |      | 131881  | 131881  |             |                 |                   |             |             |             |             |             |
| 60000            | CAP1212-100 | FAU W - 2021 Distribution - PN03-05-07                 |      | 267400  | 267400  |             |                 |                   |             |             |             |             |             |
| 60000            | CAP1213-100 | FAU W - 2021 Distribution - PN07                       |      |         |         |             |                 |                   | 15,000      | 300,000     |             |             |             |
| 60000            | CAP1548-100 | FAU W - Distribution System Replacement                |      |         |         |             |                 |                   |             |             |             |             | 300,000     |
| Capital Expenses |             | 0                                                      |      | 399,281 | 399,281 | 5,000       | 0               | 0                 | 20,000      | 300,000     | 80,000      | 200,000     | 300,000     |

|                        |                                                        | 2021    | 2022    | 2023    | Average | 2024 Budget | 2024 YTD Actual | 2024 Est Year End | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
|------------------------|--------------------------------------------------------|---------|---------|---------|---------|-------------|-----------------|-------------------|-------------|-------------|-------------|-------------|-------------|
| NON-OPERATING EXPENSES |                                                        |         |         |         |         |             |                 |                   | 2.7%        | 2%          | 2%          | 2%          | 2%          |
| 56110                  | Short-Term Financing Interest                          |         |         |         |         |             |                 |                   |             |             |             |             |             |
| 56120                  | Short-Term Financing Principal                         |         |         |         |         |             |                 |                   |             |             |             |             |             |
| 59000                  | Contribution to Reserve                                | 37,060  | 25,477  | 107,145 | 56,561  | 98,020      | 98,022          | 98,022            | 77,170      | 92,363      | 124,874     | 136,230     | 149,777     |
| 59500                  | Transfer to Other Service                              | 344,682 | 96,687  | 22,858  | 154,742 | 6,738       |                 | 6,738             | 6,776       | 15,306      | 6,432       | 6,561       | 6,580       |
| 59510                  | Transfer to Other Service - General Admin. Fee         | 7,975   | 8,374   | 7,328   | 7,892   | 7,640       | 7,640           | 7,640             | 7,846       | 8,003       | 8,163       | 8,327       | 8,327       |
| 59520                  | Transfer to Other Service - IT Fee                     | 4,750   | 4,810   | 5,516   | 5,025   | 4,870       | 4,870           | 4,870             | 5,001       | 5,102       | 5,204       | 5,308       | 5,308       |
| 59550                  | Transfer to Other Service - Environmental Services Fee | 20,786  | 55,587  | 46,844  | 41,072  | 49,748      | 49,748          | 49,748            | 79,972      | 54,723      | 55,817      | 56,934      | 56,934      |
| Non-Operating Expenses |                                                        | 415,253 | 190,935 | 189,691 | 265,293 | 167,017     | 160,280         | 167,018           | 176,766     | 175,497     | 200,490     | 213,359     | 226,925     |

|               |  |  |           |  |  |     |          |        |   |     |   |     |     |
|---------------|--|--|-----------|--|--|-----|----------|--------|---|-----|---|-----|-----|
| Total Service |  |  | (376,213) |  |  | (0) | (31,222) | 23,234 | 0 | (0) | 0 | (0) | (0) |
|---------------|--|--|-----------|--|--|-----|----------|--------|---|-----|---|-----|-----|

|                                 |             | 2021                                                     | 2022    | 2023   | Average | 2024 Budget | 2024 YTD Actual | 2024 Est Year End | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
|---------------------------------|-------------|----------------------------------------------------------|---------|--------|---------|-------------|-----------------|-------------------|-------------|-------------|-------------|-------------|-------------|
| 59500 TRANSFER TO OTHER SERVICE |             |                                                          |         |        |         |             |                 |                   |             |             |             |             |             |
| 59500                           | OPR316-100  | Fauquier Water Utility-Distribution - General            |         |        |         |             |                 |                   |             |             |             |             |             |
| 59500                           | CAP1213-100 | Fauquier Water Utility-Distribution - Project Management |         |        |         |             |                 |                   | 600         | 9,000.00    |             |             |             |
| 59500                           | CAP1212-100 | Transfer to Other Service A113                           | 336,736 | 90,085 | 0       | 142,274     |                 |                   |             |             |             |             |             |
| 59500                           | CAP1212-100 | Fauquier Water Utility-Distribution - Project Management |         |        | 3,290   | 3,290       |                 |                   |             |             |             |             |             |
| 59500                           | CAP1085-100 | Fauquier Water Utility-Distribution - Project Management |         |        | 11,420  | 11,420      |                 |                   |             |             |             |             |             |
| 59500                           | OPR316-112  | Fauquier Water                                           |         |        |         |             |                 |                   |             |             |             |             |             |