



REGIONAL DISTRICT OF CENTRAL KOOTENAY

BURTON WATER SERVICE

COMMUNITY ADVISORY COMMITTEE

DISCUSSION OUTLINE

TIME: 10:30 AM
DATE: Friday, November 21, 2025
LOCATION: Burton Community Hall, 120 Burton Main

Join by Video:

<https://rdck-bc-ca.zoom.us/j/92363222534?pwd=fTWufKYNPIHWgO87M9aIZq9ofHzu87.1>

Dial by your location

- 833 955 1088 Canada Toll-free

Meeting ID: 923 6322 2534

Passcode: 453482

COMMITTEE MEMBERS

Committee Member Barb Ross

Committee Member Karey Bilodeau

Committee Member Barry Urquhart

Committee Member Gary Mentz

Committee Member Carol Boccaccio

Director Teresa Weatherhead

Area K, Ex-officio

COMMITTEE MEMBERS ABSENT

STAFF

Chris Gainham

Utilities Manager

Alex Divlakovski

Water Operations Manager

1. WELCOME AND INTRODUCTIONS

2. STAFF REPORTS

2.1 Burton CAC Meeting Presentation - Financial Plan and Rates, 5 Year Capital Plan, Asset Management Planning & Rate Drivers

The presentation from Chris Gainham, Utility Services Manager, re: Financial Plan and Rates, 5 Year Capital Plan, Asset Management Planning & Rate Drivers, has been received.

2.2 Operations & Maintenance Update

Staff will provide a verbal update on Operations and Maintenance.

3. 2025-2029 BOARD ADOPTED FINANCIAL PLAN REVIEW

4. DRAFT 2026-2030 DETAILED BUDGET FOR BURTON WATER SERVICE

A copy of the detailed 2026-2030 DRAFT Budget for Service S252 Water Utility – Area K (Burton) is provided.

5. NEXT ASSEMBLY

The next assembly of Burton 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.



Burton Water System Community Advisory Committee Meeting

Presented by: Chris Gainham – Utility Services Manager

Date: November 21, 2025

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Outline

1

Financial Plan and Rates

2

2025/2026 Capital Works

3

Asset Management Planning and Reserve Needs

4

Discussions with BCHydro



2025-2029 Financial Plan

REGIONAL DISTRICT OF CENTRAL KOOTENAY

ADOPTED 2025-2029 FINANCIAL PLAN

S252 Water Utility-Area K (Burton)

INCOME

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41015	Parcel Taxes	44,118	44,945	49,392	54,185	56,871	58,564	59,726
42025	Sale of Services - Specified	1,888	0	0	0	0	0	0
42030	User Fees	94,009	97,369	121,711	146,054	153,356	157,957	161,116
43100	Proceeds from Borrowing	0	0	0	210,000	0	0	0
44010	Penalties & Fees	1,339	0	0	0	0	0	0
44020	Investment Income & Interest	17,467	14,000	0	0	0	0	0
45000	Transfer from Reserves	60,038	80,000	520,000	120,000	0	0	0
49100	Prior Year Surplus	5,654	5,613	(273)	0	0	0	0
Total Income		224,513	241,927	690,830	530,239	210,227	216,521	220,842

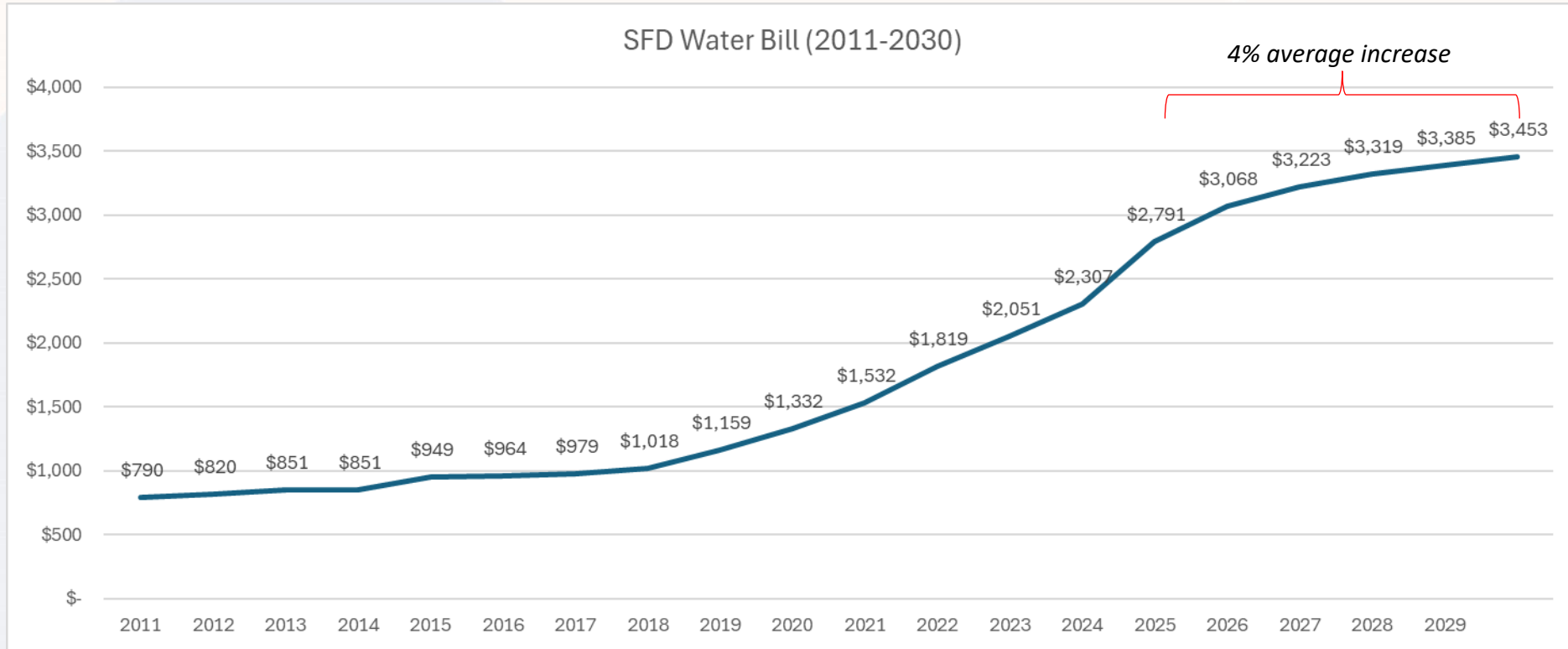
EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	3,870	2,604	3,909	2,701	2,755	2,811	2,867
51020	Overtime	0	118	119	122	125	127	130
51030	Benefits	1,059	677	1,090	702	716	731	745
51500	Directors - Allowance & Stipend	426	428	0	0	0	0	0
52010	Travel	0	518	167	171	175	178	182
52030	Memberships, Dues & Subscriptions	66	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	0	59	61	63	64	65	67
53030	Communication	3,685	602	1,500	1,541	1,571	1,603	1,635
53050	Insurance	1,287	1,431	1,469	1,509	1,539	1,570	1,601
53080	Licence & Permits	303	317	326	334	341	348	355
54030	Contracted Services	40,648	31,000	38,575	39,617	40,409	41,217	42,042
55010	Repairs & Maintenance	70	3,076	1,000	1,027	1,048	1,068	1,090
55025	Chemicals	0	239	245	252	257	262	267
55030	Equipment	0	119	122	125	128	131	133
55040	Utilities	5,739	7,770	7,980	8,195	8,359	8,526	8,697
56110	Short-Term Financing Interest	0	0	0	0	8,400	5,600	2,800
56120	Short-Term Financing Principal	0	0	0	0	70,000	70,000	70,000
59000	Contribution to Reserve	80,849	77,382	48,972	96,850	33,019	40,051	45,067
59500	Transfer to Other Service	11,096	3,106	13,538	9,808	3,272	3,338	3,405
59510	Transfer to Other Service - General Admin. Fee	4,425	4,425	5,509	5,674	5,844	6,020	6,200
59520	Transfer to Other Service - IT Fee	1,656	1,656	2,435	2,508	2,583	2,661	2,741
59550	Transfer to Other Service - Environmental Services Fee	26,400	26,400	43,813	29,040	29,621	30,214	30,818
60000	Capital Expenditures	51,029	80,000	520,000	330,000	0	0	0
Total Expenses		232,607	241,927	690,830	530,239	210,227	216,521	220,842
Total Service		(8,094)	0	0	0	0	0	0

2025 Water User Rates	Proposed 2026 Water User Rates	Overall Increase
\$2,092 SFD	\$2,301	10%
\$699 Parcel Tax	\$767 Parcel Tax	9.8%
\$2,791 Total Annual	\$3,068 Total Annual (10% increase over 2025)	10%



Rate History and Projected Increases





5 Year Planned Capital Projects

CAPITAL EXPENSES			2026	2027	2028	2029	2030
Account			Budget	Budget	Budget	Budget	Budget
60000	CAP1203-100	BUR W - Distribution Upgrades (PN10,11,12)	320,100				
60000	CAP1450-100	BUR W - 2024 Well Pump Replacement & Rehab					
60000	Need Code	BUR W - Distribution Upgrades					200,000
Capital Expenses			320,100	0	0	0	200,000

Project Information

Project Name	Burton Watermain Replacement PN10, PN11, PN12
Project Description	<p>Design of 6" watermain replacement for end of life asbestos concrete watermain</p> <ul style="list-style-type: none"> ~480K of watermain replacement capital delivery work projected to be completed by end of 2025 \$320k budgeted for 2026 to complete the capital delivery for this watermain replacement project



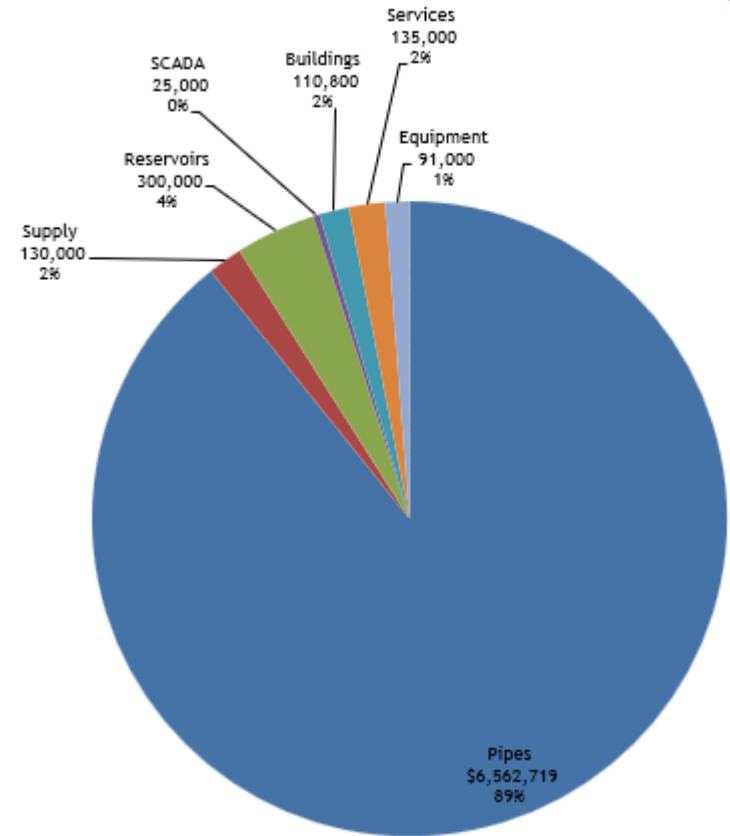


Asset Management Planning for Burton

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

	Asset Type	Estimated Value in \$2024	25 Yr Estimated CapEx	100 Yr Estimat Cap
Pipes	Pipes	\$ 6,562,719	\$ 3,604,852	\$ 11,136,62
Supply	Supply	130,000	-	260,00
Storage	Reservoirs	300,000	300,000	600,00
SCADA	SCADA	25,000	75,000	250,00
Structures	Buildings	110,800	120,800	271,60
Service	Services	135,000	135,000	270,00
Equipment	Equipment	91,000	91,000	364,00
		\$ 7,368,370	\$ 4,340,503	\$ 13,207,63

Figure 1: Burton 2024 WATER Assets Replacement Value: **\$7,368,370**





Asset Management Planning

Linear Assets - Pipes

Item ID	Asset Category	Qty	Type	Diameter Today	Future Diameter	In Service Year	RiskF	Base ES	RBSL	RBSD	Model SL	Next Replacement Year	Model Replacement Value
PN01	Pipes	16.3	C900	150	150	1999	10%	80	88	2087	88	2087	15,908.80
PN02	Pipes	5.7	C900	150	150	1999	10%	80	88	2087	88	2087	5,563.20
PN03	Pipes	9.4	C900	200	200	1999	10%	80	88	2087	88	2087	9,644.40
PN04	Pipes	45.7	C900	200	200	1999	10%	80	88	2087	88	2087	46,888.20
PN05	Pipes	302.1	C900	150	150	1999	15%	80	92	2091	92	2091	294,849.60
PN06	Pipes	647.9	PVC	200	200	1999	10%	80	88	2087	88	2087	664,745.40
PN09	Pipes	676.7	AC	150	150	1968	-5%	50	47.5	2015.5	48	2016	660,459.20
PN08	Pipes	205.1	PVC	150	150	1999	15%	80	92	2091	92	2091	200,177.60
PN10	Pipes	194.4	AC	100	100	1968	-5%	50	47.5	2015.5	48	2016	182,347.20
PN11	Pipes	255.5	AC	150	150	1968	0%	50	50	2018	50	2018	249,368.00
PN14	Pipes	614.3	AC	150	150	1968	0%	50	50	2018	50	2018	599,556.80
PN19	Pipes	282.9	AC	150	150	1968	0%	50	50	2018	50	2018	276,110.40
PN07	Pipes	451.7	AC	150	150	1968	10%	50	55	2023	55	2023	440,859.20
PN12	Pipes	237.2	AC	150	150	1968	10%	50	55	2023	55	2023	231,507.20
PN15	Pipes	335.4	PVC	150	150	1990	0%	80	80	2070	80	2070	327,350.40
PN13	Pipes	472.4	AC	150	150	1968	10%	50	55	2023	55	2023	461,062.40
PN20	Pipes	956.1	PVC	100	100	1990	10%	80	88	2078	88	2078	896,821.80
PN21	Pipes	473.2	PVC	50	50	1999	0%	80	80	2079	80	2079	427,772.80
Total	17	6182											5,990,993

Vertical Assets - structures, pipes, reservoirs

Item ID	Asset Category	Asset Desc.	Qty	Unit Cost	Spec 1	In Service Year	Model ES	Override Next Replace Year	Next Replacement Year	Model Replacement Value
1	Equipment	Pump			25 hp	1999	25		2024	26,000
2	Supply	Well	2		35 m	1998	60		2058	130,000
3	Storage	Steel Reservoir			102 m3	1990	50		2040	300,000
4	Service	Service	54	2,500.00		1968	50		2018	135,000
5	Equipment	Generator			60 kw	2011	25		2036	65,000
6	Structures	Cement/Concrete			18 m2	1998	50		2048	100,800
7	SCADA					2005	10		2015	25,000
8	Structures	Fence			20 m	1999	15		2014	3,000
9	Structures	Fence			60 m	2010	15		2025	7,000
10	Pumping	7 stage vertical turbine pump & motor	1	13,851.00		2023	25		2023	13,851
Total	10									805,651



Asbestos Concrete Pipe

- Handled separately in asset management planning
- Issues with relatively short lifespan - ~50 years compared to modern pipe materials ~ 80 years
- Removal, disposal and handling costs (unit costs are updated based on recent tender costs and subject to change)
- RDCK Decommissioning Asbestos Cement Pipe Policy 600-03-08 intended to manage costs associated with removal and allowing for “abandon-in-place” depending on health and safety issues and cost to remove vs abandon in place

AC Pipe Removal

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

Item ID	Description	Qty	Type	Diameter Today	In Service Year	Next Replacement Year	Removal Unit Cost	Removal Cost
PN09		676.7	AC	150	1968	2016	300	203,010.00
PN08		205.1	AC	150	1968	2016	300	61,530.00
PN10		194.4	AC	100	1968	2016	300	58,320.00
PN11		255.5	AC	150	1968	2018	300	76,650.00
PN14		614.3	AC	150	1968	2018	300	184,290.00
PN19		282.9	AC	150	1968	2018	300	84,870.00
PN07		451.7	AC	150	1968	2023	300	135,510.00
PN12		237.2	AC	150	1968	2023	300	71,160.00
PN13		472.4	AC	150	1968	2023	300	141,720.00
Total		3,390						1,017,060





Determining Required Reserve Contributions for Sustainability

Burton WATER Annual Cost of Sustainable Ownership (Capital Cost)

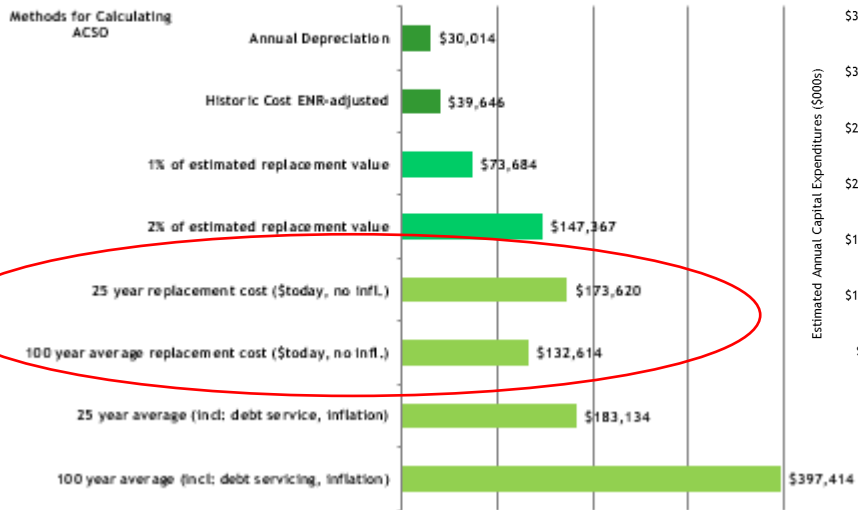
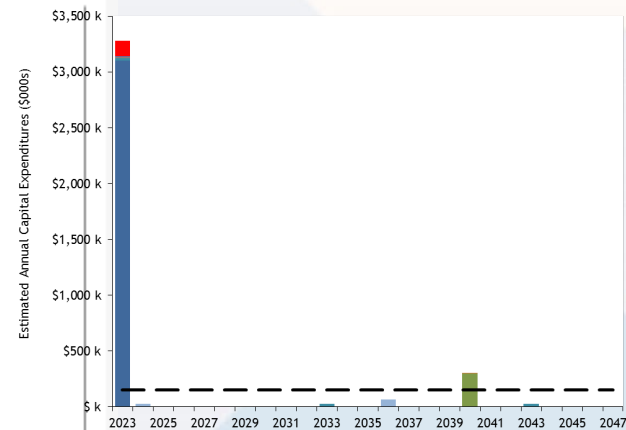
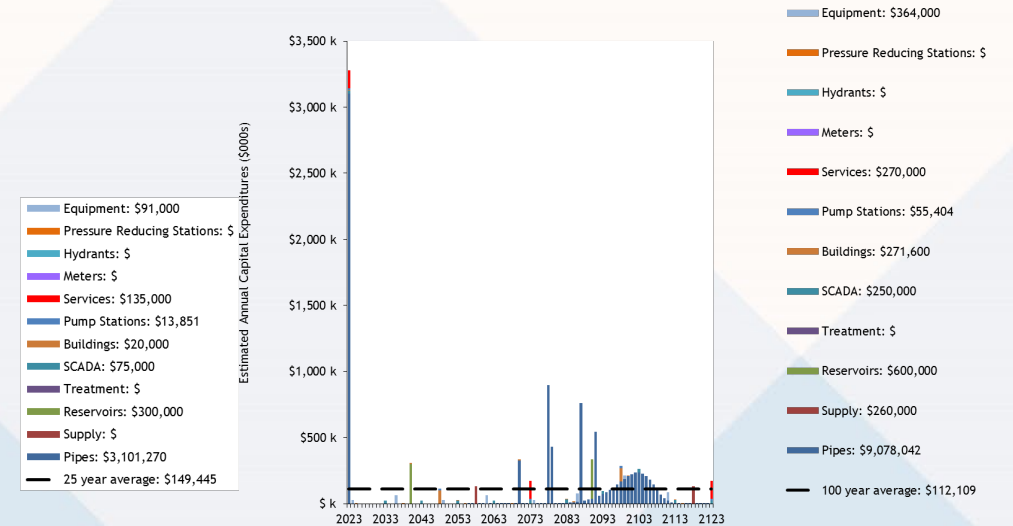


Figure 3: Burton 25 Year Asset Replacement Schedule



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

Figure 4: Burton 100 Year Asset Replacement Schedule



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



Discussions With BCHydro

- RDCK Water Services staff initiated discussions with BC Hydro to engage senior staff on long-standing challenges related to asset replacement and overall system sustainability.
- Engagement to date has included two formal meetings between RDCK and BC Hydro staff.
- RDCK has provided BC Hydro with a comprehensive summary memo outlining current infrastructure conditions, planned capital works, asset management considerations, historical rate information, and the reserve contributions required to support long-term system sustainability, and the lack of grant opportunities that could help fund required watermain replacements.
- Discussions are ongoing



Thank You
Questions and Open Discussion

rdck.ca

Regional District of Central Kootenay

V1

Version Notes

DRAFT

S252 Water Utility-Area K (Burton)

2026 to 2030 Financial Plan

SYSTEM INFORMATION AND RATES

Active Accounts	
Service Charges % Increase	
BUR-COMMERCIAL- CAMPGROUND	
BUR-COMMERCIAL-FOOD AND BEVERAGE SERVICES	
BUR-COMMERCIAL-ORCHARD	
BUR-DWELLING- MULTI FAMILY- ADDITIONAL	
BUR-DWELLING- MULTI FAMILY- FIRST	
BUR-DWELLING-SINGLE FAMILY	
BUR-INSTITUTIONAL- CHURCH	
BUR-INSTITUTIONAL- COMMUNITY HALL	
BUR-INSTITUTIONAL- SCHOOL	
Tempest Rate Holiday Credits	
BUR-RATE HOLIDAY- COMMERCIAL- CAMPRND	
BUR-RATE HOLIDAY- DWELL- SFD- FIRST	
BUR-RATE HOLIDAY- DWELL-MULTI- FIRST	
BUR-RATE HOLIDAY- DWELL-MULTI-ADDITIONAL	
BUR-RATE HOLIDAY- INSTITUTIONAL - SCHOOL	
BUR-RATE HOLIDAY- INSTITUTIONAL- CHURCH	
BUR-RATE HOLIDAY- INSTITUTIONAL- HALL	
BC Hydro Report	
Rate Holiday Eligible - Paid by BC Hydro	
Rate Holiday Eligible - Not Assessed	
Rate Holiday Not Eligible - Ownership Changed In Water System but Not Assessed	
Total	
Metered Rate	
Base Charge	
Metered Consumption	
Parcel Tax % Increase	
Parcels Assessed Parcel Tax (Rate Holiday)	
Parcels Assessed Parcel Tax (No Rate Holiday)	
Total	

No.	2025
58	

2026	2027	2028	2029	2030
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		25%
1	3,169	
1	2,092	
1	2,092	
1	1,049	
1	2,092	
52	2,092	
2	1,905	
2	1,905	
1	3,169	
1		
40		
1		
1		
1		
1		
2		
1		

10%	5%	3%	2%	2%
3,486	3,660	3,770	3,845	3,922
2,301	2,417	2,489	2,539	2,590
2,301	2,417	2,489	2,539	2,590
1,154	1,211	1,248	1,272	1,298
2,301	2,417	2,489	2,539	2,590
2,301	2,417	2,489	2,539	2,590
2,096	2,201	2,267	2,312	2,358
2,096	2,201	2,267	2,312	2,358
3,486	3,660	3,770	3,845	3,922

No.	Collection Fee	10.0%
45	10.50	699
25	0	699

9.8%	5%	3%	2%	2%
767	806	830	846	863
767	806	830	846	863

Account	2022	2023	2024 YTD Actual	Average
41015 Parcel Taxes	35,193		17,091	26,142
41015 - Rate Holiday		26,080		26,080
41015 - No Rate Holiday		15,496		15,496
42020 Sale of Services			1,888	1,888
42030 User Fees	73,213	80,563	91,298	81,691
43020 Grants		72,715		72,715
43100 Proceeds from Borrowing		0		0
44010 Penalties & Fees	615	592	1,339	849
45000 Transfer from Reserves		0		0
45802 Transfer from Community Works				
49100 Prior Year Surplus	12,691	15,026	5,654	11,124
Revenue	121,712	210,472	100,179	235,984

2025 Budget	2025 YTD Actual	2025 Est Year End
	47,243	49,392
31,921		
17,471		
121,711	119,606	121,711
520,000	0	500,980
(273)	(5,546)	(5,546)
690,830	161,303	666,537

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
35,002	36,729	37,817	38,564	39,325
19,183	20,142	20,747	21,162	21,585
143,088	150,243	154,750	157,845	161,002
200,000				
130,000	0	0	0	200,000
9,771				
537,045	207,114	213,313	217,570	421,912

Account	2022	2023	2024 YTD Actual	Average
51010 Salaries	1,800	3,842	1,897	2,513
51010 - leak detection			0	0
51020 Overtime	0	564	0	188
51030 Benefits	290	873	543	569
51030 - leak detection			0	0
52010 Travel	0	487	0	162
52030 Memberships, Dues, and Subscriptions			66	66
53020 Admin, Office Supplies & Postage	0	0	0	0
53030 Communication	501	446	3,324	1,424
53050 Insurance	1,469	1,347	1,287	1,368
53080 Licence & Permits	122	299	303	241
54030 Contracted Services	20,773	26,137	37,561	28,157
55010 Repairs & Maintenance	169	599	70	279
55020 Operating Supplies			0	0
55025 Chemicals		104	0	52
55030 Equipment		0	0	0
55040 Utilities	7,441	5,765	5,739	6,315
Operating Expenses	32,565	40,866	50,790	41,334

2025 Budget	2025 YTD Actual	2025 Est Year End
3,909	1,027	1,232
0	0	0
119	0	0
1,090	370	444
0	0	0
167	0	0
0	0	0
61	0	0
1,500	1,448	1,738
1,469	952	1,469
326	150	326
38,575	22,210	38,575
1,000	0	1,000
0	0	0
245	0	245
122	0	122
7,980	4,781	5,737
56,646	30,938	50,889

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
3,939	4,030	4,123	4,217	4,314
0	0	0	0	0
119	122	125	127	130
1,117	1,143	1,169	1,196	1,224
0	0	0	0	0
0	0	0	0	0
67	69	70	72	74
0	0	0	0	0
1,778	1,818	1,860	1,903	1,947
1,503	1,537	1,573	1,609	1,646
333	341	349	357	365
39,462	40,370	41,299	42,248	43,220
1,023	1,047	1,071	1,095	1,120
0	0	0	0	0
251	257	263	269	275
125	128	131	134	137
6,552	6,703	6,857	7,014	7,176
56,270	57,564	58,888	60,243	61,628

Account	2022	2023	2024 YTD Actual	Average
60000 CAP1203-100 BUR W - Distribution Upgrades (PN10,11,12)			9,447	9,447
60000 CAP1450-100 BUR W - 2024 Well Pump Replacement & Rehab			32,207	32,207
60000 Need Code BUR W - Distribution Upgrades				
Capital Expenses	0	47,259	41,654	41,654

2025 Budget	2025 YTD Actual	2025 Est Year End
520,000	471,262	480,000
520,000	471,262	480,000

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
320,100				200,000
320,100	0	0	0	200,000

Account	2022	2023	2024 YTD Actual	Average
56010 Debenture Interest				
56010 - 2026 Loan				
56020 Debenture Principal				
56020 - 2026 Loan				
56110 Short-Term Financing Interest				
56110 - 2026 Loan				
56120 Short-Term Financing Principal				
56120 - 2026 Loan				
59000 Contribution to Reserve - Subtotal	34,901	128,334	63,382	75,539
59500 Transfer to Other Service	2,131	3,259	0	1,797
59510 Transfer to Other Service - General Admin. Fee	5,697	4,035	4,425	4,719
59520 Transfer to Other Service - IT Fee	1,635	1,875	1,656	1,722
59550 Transfer to Other Service - Environmental Services Fee	29,499	24,859	26,400	26,919
59703 Transfer to Utility Services - General (ES fees)				
59712 Transfer to Project Management				
Non-Operating Expenses	73,863	162,362	95,863	110,696

2025 Budget	2025 YTD Actual	2025 Est Year End
48,972	48,972	48,972
14,043	18,872	25,148
5,509	5,509	5,509
2,435	2,435	2,435
43,813	43,813	43,813
117,049	119,601	125,877

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
110,473	30,037	36,885	51,744	116,640
3,709	3,788	3,869	3,951	4,035
5,636	5,748	5,863	5,981	6,100
0	0	0	0	0
30,957	31,576	32,208	32,852	33,509
9,900				
160,675	149,550	154,425	157,328	160,284

Total Service				
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(4,117)	(460,498)	9,771
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0	0	0	0	0
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Account	Work Order	2022	2023	2024 YTD Actual	Average
59500 OPR311-100	Burton Water Utility-Distribution - General			6,220	6,220
59500 CAP1203-100	Burton Water Utility-Distribution - Project Management				
59500 OPR311-112	- Fleet	1,786	3,259		2,523
59500 OPR311-117	- Operator Admin	345	0	1,020	455
Total Transfer to Other Service		2,131	3,259	7,240	9,197

2025 Budget	2025 YTD Actual	2025 Est Year End
10,400	20,980	20,980
2,108	(2,108)	2,108
1,030	0	2,060
14,043	18,872	25,148

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
2,156	2,200	2,244	2,288	2,334
1,553	1,588	1,625	1,662	1,701
3,709	3,788	3,869	3,951	4,035

RESERVES	
Balance Previous Year	486,359
Interest (Assumed 2%)	9,727
Contribution	52,948
Withdrawal	(500,980)
	48,054

2026	2027	2028	2029	2030
48,054	29,488	60,115	98,202	151,910
961	590	1,202	1,964	3,038
110,473	30,037	36,885	51,744	116,640
(130,000)	0	0	0	(200,000)
29,488	60,115	98,202	151,910	71,589

2024 Asset Management Plan Identified Contribution to Reserves	
25 Year	\$173,620
100 Year	\$132,614
Model pipe replacement value, excluding asbestos pipe removal:	\$6,562,179

Total estimated asbestos pipe removal cost not yet included in annual contribution amounts (Policy 600-03-08 adopted October 2023);(historically we have used a \$500/m removal cost, however this updated removal cost assumes a lower unit cost of \$300/m - unit costs are subject to review/revision)

\$1,017,060