



REGIONAL DISTRICT OF CENTRAL KOOTENAY

**WOODBURY VILLAGE WATER SERVICE
COMMUNITY ADVISORY COMMITTEE
DISCUSSION OUTLINE**

Time: 1:00 pm PST
Date: Monday, December 1, 2025
Location: Hybrid Model – Zoom & RDCK Board Room, 202 Lakeside Drive, Nelson

Join Zoom Meeting

<https://rdck-bc-ca.zoom.us/j/96516964829?pwd=FqDKrTgnYgx57009ALVF5kkv3pIdZC.1&from=addon>

Meeting ID: 965 1696 4829

Passcode: 797212

Dial by your location

- 833 958 1164 Canada Toll-free

COMMITTEE MEMBERS PRESENT

Committee Member R. Nellis
Committee Member B. Gilmore
Committee Member A. Hobden
Committee Member K. Chambers
Committee Member B. Nadwidny
Director A. Watson, Electoral Area D (ex-officio)

COMMITTEE MEMBERS ABSENT

STAFF

Uli Wolf	GM of Environmental Services
Chris Gainham	Utility Services Manager
Alex Divlakovski	Water Operations Manager

1. WELCOME AND INTRODUCTIONS

2. STAFF REPORTS

2.1 Woodbury Village Operations & Maintenance and Capital Update

Operations and Maintenance

- System continues reporting and data collection for supporting filtration exemption (monthly reports, raw water bacteriological sampling, turbidity monitoring on both raw/treated water).
- Reservoir leak repaired in June.
- Annual flushing and valve exercising completed in Fall

Capital Projects

- 3 new 6" hydrants installed in the distribution system
- New 24kW propane generator installed for back-up power

Future Capital

- No capital projects planned for 2026-2030

3. FINANCIAL PLAN

A copy of the DRAFT 2026-2030 Financial Plan is provided for information.

4. NEXT ASSEMBLY

The next assembly of Woodbury Village 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.

S259 Water Utility-Area D (Woodbury)

2026 to 2030 Financial Plan

SYSTEM INFORMATION AND RATES

	No.	2025	2026	2027	2028	2029	2030
Active Accounts	41						
Accounts Using Water	34						
Accounts Not Using Water	7						
Service Charges % Increase		4%	4%	4%	4%	4%	4%
WDV-DWELLING-MULTI FAMILY FIRST DWELLING	7	1,029	1,070	1,113	1,158	1,204	1,252
WDV-DWELLING- MULTI FAMILY- ADDITIONAL	7	540	562	585	608	632	658
WDV-DWELLING-SINGLE FAMILY	34	1,029	1,070	1,113	1,158	1,204	1,252
WDV-UNDEVELOPED PARCEL	7	392	408	424	441	459	477
Metered Rate		-	0	0	0	0	0
Base Charge		146	152	158	164	171	178
Metered Consumption		4.20	4.36	4.54	4.72	4.91	5.11
Parcel Tax % Increase		7%	7%	7%	2%	0.00%	0.00%
Parcel Tax	41	456	488	522	532	532	532
Total							

REVENUE

Account	2022	2023	2024 YTD Actual	Average	2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
41010 Requisitions												
41015 Parcel Taxes	17,466	17,466	17,466	17,466	18,689	18,689	18,689	19,997	21,397	21,825	21,825	21,825
42025 Sale of Services - Specified												
42030 User Fees	35,195	38,181	39,467	37,614	48,719	41,300	48,719	50,668	52,695	54,802	56,995	59,274
43015 Donations - Specified												
43020 Grants		49,976		49,976								
43025 Grants - Specified	42,649	0	284,322	108,990								
43030 Community Works Grants	85,440	1,750		43,595	50,000	0	47,922					
44020 Investment Income & Interest							3,710	3,742	4,076	4,507	4,971	5,463
45000 Transfer from Reserves	6,709	0		3,355	78,190	0	78,190	0	0	0	0	0
45802 Transfer from Community Works					35,400	0	25,264	0	0	0	0	0
49100 Prior Year Surplus	5,035	50,590	(291,210)	(78,528)	(68,190)	(70,436)	(70,436)	2,076	0	0	0	0
Revenue	192,495	157,963	50,045	182,468	83,816	(10,447)	152,058	76,482	78,167	81,134	83,790	86,562

OPERATING EXPENSES

Account	2022	2023	2024 YTD Actual	Average	2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
51010 Salaries	9,281	3,860	8,020	7,054	11,107	8,041	10,721	10,989	11,264	11,546	11,834	12,130
51020 Overtime	996	0		498	233		0	239	245	251	257	263
51030 Benefits	1,528	914	2,087	1,510	2,793	2,457	3,276	3,358	3,442	3,528	3,616	3,706
51050 Employee Health and Safety					0	29	29	0	0	0	0	0
53030 Communication	0	0	0	0	1,500	0	1,000	1,023	1,049	1,075	1,102	1,129
53050 Insurance	63	946	964	658	2,163	555	2,163	2,213	2,268	2,325	2,383	2,442
53080 Licence & Permits	5,951	190	189	2,110	737	170	737	754	773	792	812	833
54010 Legal		15,488	456	7,972	468	0	0		0	0	0	0
54030 Contracted Services	4,276	692	758	1,909	1,298	1,388	1,666	1,704	1,747	1,790	1,835	1,881
55010 Repairs & Maintenance	1,497	550	345	797	1,180	1,028	1,371	1,402	1,437	1,473	1,510	1,548
- reservoir mixer NSF					10,000		0		0	0	0	0
55020 Operating Supplies	859	167	802	609	1,169	1,123	1,403	1,435	1,471	1,508	1,546	1,584
55025 Chemicals	(96)	193	203	100	649	127	152	156	160	164	168	172
55030 Equipment			148	148	0	188	226	231	237	242	249	255
55040 Utilities	2,023	2,661	2,427	2,370	2,596	3,492	3,115	3,222	3,303	3,386	3,470	3,557
Operating Expenses	26,378	26,254	16,438	25,735	35,910	18,598	25,859	26,726	27,394	28,079	28,781	29,501

CAPITAL EXPENSES

Account	2022	2023	2024 YTD Actual	Average	2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
60000 CAP1552-100 WDV W Hydrant Infill					50,000	39,662	39,662	0	0	0	0	0
60000 CAP1572-100 WDV W Generator					35,400	25,264	25,264	0	0	0	0	0
Capital Expenses	#REF!	356,052	79,409	#REF!	80,000	64,926	73,186	0	0	0	0	0

NON-OPERATING EXPENSES

Account	2022	2023	2024 YTD Actual	Average	2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
59000 Contribution to Reserve	3,194	53,938	24,257	27,130	10,418	10,418	10,418	16,716	21,535	23,232	24,590	26,034
59500 Transfer to Other Service	11,526	18,182	2,100	10,603	6,596	5,904	14,856	6,786	2,458	2,508	2,558	2,609
59510 Transfer to Other Service - General Admin. Fee	4,150	4,256	3,705	4,037	4,551	4,551	4,551	4,656	4,749	4,844	4,941	5,039
59550 Transfer to Other Service - Environmental Services Fee	17,555	14,794	15,711	16,020	21,113	21,113	21,113	21,599	22,031	22,471	22,921	23,379
59703 Transfer to Utility Services - General (ES fees)												
59712 Transfer to Project Management					0							
Non-Operating Expenses	36,425	91,170	45,773	57,789	42,678	41,986	50,938	49,756	50,773	53,055	55,009	57,061

Total Service

					(73,592)	(135,957)	2,076	(0)	0	0	0	(0)
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59500 TRANSFER TO OTHER SERVICE

Account	Work Order	2022	2023	2024 YTD Actual	Average	2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
59500	CAP1422-100	3,970	14,540	2,100	6,870	0	8,260	8,260					
59500	OPR327-100												
59500	OPR327-112	1,996	3,642		2,819	2,356	(2,356)	2,356	2,410	2,458	2,508	2,558	2,609
59500	OPR327-114					4,240	0	0					
59500	OPR327-117	1,592			1,592			4,240	4,376	4,485	4,597	4,712	4,830
Total Transfer to Other Service		3,588	18,182		4,411	6,596	5,904	14,856	6,786	6,944	7,105	7,270	7,439

RESERVES

	2025	2026	2027	2028	2029	2030
Balance Previous Year	185,501	187,084	203,800	225,335	248,567	273,157
Contribution	10,418	16,716	21,535	23,232	24,590	26,034
Withdrawal	(78,190)	0	0	0	0	0
	187,084	203,800	225,335	248,567	273,157	299,191

2024 Asset Management Plan Identified Contribution to Reserves	
25 Year	\$36,162
100 Year	\$48,377