



REGIONAL DISTRICT OF CENTRAL KOOTENAY

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

Time: 3:00 pm PST
Date: Monday, December 8, 2025
Location: Hybrid Model – Zoom & RDCK Board Room, 202 Lakeside Drive, Nelson

Join Zoom Meeting

<https://rdck-bc-ca.zoom.us/j/93396863883?pwd=b1ul83S0ZEWZuQD1hOsebo6ECfrTd2.1>

Meeting ID: 933 9686 3883

Passcode: 567091

Dial by your location

- 833 955 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)

COMMITTEE MEMBERS ABSENT

STAFF

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

1. WELCOME AND INTRODUCTIONS

2. STAFF REPORTS

2.1 Operations & Maintenance Update

Operations and Maintenance

- Nothing significant in the reporting period.

Capital

- No capital projects work completed in the reporting period.

Future Capital

- No capital planned for 2026-2030

Ongoing Considerations

Per capita consumption during summer months is highest in this system and repeated reminders of adherence to Water Conservations Measures are necessary.

3. FINANCIAL PLAN

A copy of DRAFT 2026-2030 Financial Plan for Service S257 Water Utility-Area F (Woodland Heights) is provided

4. 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.

Regional District of Central Kootenay

V1

Version Notes:

S257 Water Utility-Area F (Woodland Heights)

DRAFT

2026 to 2030 Financial Plan

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.	2025	2026	2027	2028	2029	2030
22						
	2%	2%	2%	2%	2%	2%
22	1,614	1,646	1,679	1,713	1,747	1,782
0	1,614	1,646	1,679	1,713	1,747	1,782
0	1,614	1,646	1,679	1,713	1,747	1,782
0	968	988	1,007	1,028	1,048	1,069
0		0	0	0	0	0
	160	164	167	170	174	177
	2.21	2.26	2	2	2	2
			0	0	0	0
	0	0%	0%	0%	0%	0%
27	259	259	259	259	259	259

REVENUE

Account		
41015	Parcel Taxes	
42030	User Fees	
43030	Community Works Grant	
43100	Proceeds from Borrowing	
44020	Investment Income & Interest	
45000	Transfer from Reserves	
45802	Transfer from Community Works	
49100	Prior Year Surplus	
Revenue		

2022	2023	2024 YTD Actual	Average
5,589	6,993	6,993	6,525
37,518	33,462	34,804	35,261
0		0	0
		0	0
38,632	0	0	12,877
(37,835)	(77,098)	11,772	(34,387)
43,904	(36,643)	53,569	20,277

2025 Budget	2025 YTD Actual	2025 Est Year End
6,986	6,993	6,993
35,502	35,508	35,508
		1,148
0		
6,199	8,841	8,841
48,688	51,342	52,490

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
6,986	6,986	6,986	6,986	6,986
36,212	36,937	37,675	38,429	39,198
1,407	1,839	2,169	2,507	2,855
5,667				
50,273	45,762	46,831	47,923	49,039

OPERATING EXPENSES

Account		
51010	Salaries	
51020	Overtime	
51030	Benefits	
51050	Employee Health & Safety	
51565	Directors - mileage	
53030	Communication	
53050	Insurance	
53080	Licence & Permits	
54030	Contracted Services	
55010	Repairs & Maintenance	
55020	Operating Supplies	
55025	Chemicals	
55030	Equipment	
55040	Utilities	
Operating Expenses		

2022	2023	2024 YTD Actual	Average
7,160	5,847	4,097	5,701
531	136	0	222
1,330	1,216	1,124	1,223
0		0	0
1,827	366	434	876
721	674	625	673
20	199	173	131
1,678	713	912	1,101
26	41	36	35
107	288	836	410
260	316	139	238
0			0
1,460	1,949	2,383	1,931
15,121	12,287	10,759	12,542

2025 Budget	2025 YTD Actual	2025 Est Year End
5,160	3,660	4,392
594	0	0
1,390	1,017	1,220
0	48	48
0	19	23
709	303	364
674	428	514
217	150	180
1,903	721	865
708	0	708
314	196	235
540	679	815
0	42	50
2,407	2,782	3,338
14,616	10,045	12,752

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
5,289	5,411	5,535	5,662	5,793
228	233	239	244	250
1,424	1,457	1,491	1,525	1,560
49	50	51	53	54
23	24	24	25	26
709	725	742	759	776
690	705	722	738	755
184	188	193	197	202
885	905	926	948	969
724	741	758	775	793
321	329	336	344	352
834	853	872	892	913
52	53	54	55	56
3,839	3,927	4,018	4,110	4,205
15,251	15,602	15,961	16,328	16,704

CAPITAL EXPENSES

Account		
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2022	2023	2024 YTD Actual	Average
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2025 Budget	2025 YTD Actual	2025 Est Year End
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2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
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60000 CAP1551-100 WDH - Universal Metering

Capital Expenses

0	0	0	0
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0	0	0
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0	0	0	0	0
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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	
59703	Transfer to Utility Services - General (ES fees)	
59712	Transfer to Project Management	
Non-Operating Expenses		

2022	2023	2024 YTD Actual	Average
13,915	7,674	21,929	14,506
4,829	2,949	0	2,593
2,751	2,665	2,461	2,625
6,659	5,612	5,960	6,077
28,154	18,900	30,350	25,801

2025 Budget	2025 YTD Actual	2025 Est Year End
12,919	12,919	12,919
4,050	0	4,050
3,082	3,082	3,082
14,020	14,020	14,020
34,071	30,021	34,071

2.3% 2026 Budget	2% 2027 Budget	2% 2028 Budget	2% 2029 Budget	2% 2030 Budget
21,618	16,489	16,925	17,371	17,827
4,033	4,114	4,196	4,280	4,366
3,153	3,216	3,280	3,346	3,413
6,217	6,341	6,468	6,597	6,729
35,021	30,160	30,869	31,594	32,335

Total Service

0	11,276	5,667
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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		

2022	2023	2024 YTD Actual	Average
1,616	2,949		2,283
3,213	0		1,607
4,829	2,949	0	3,889

2025 Budget	2025 YTD Actual	2025 Est Year End
1,907	(5,545)	1,907
	0	
2,143	0	4,286
4,050	(5,545)	6,193

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
1,951	1,990	2,030	2,070	2,112
2,082	2,130	2,179	2,229	2,281
4,033	4,120	4,209	4,300	4,392

RESERVES

Balance Previous Year	
Contribution	
Withdrawal	

2025
57,422
12,919
0
70,341

2% 2026	2027	2028	2029	2030
70,341	91,959	108,448	125,373	142,744
21,618	16,489	16,925	17,371	17,827
0	0	0	0	0
91,959	108,448	125,373	142,744	160,571

2024 Asset Management Plan Identified Contribution to Reserves

25 Year	\$11,636
100 Year	\$18,487