



REGIONAL DISTRICT OF CENTRAL KOOTENAY

SANCA WATER SERVICE COMMUNITY ADVISORY COMMITTEE DISCUSSION OUTLINE

Time: 2:00 pm PST / 3:00 pm MST
Date: Friday, December 12
Location: Hybrid Model / RDCK Kokanee Room

Join Zoom Meeting

<https://rdck-bc-ca.zoom.us/j/93375216831?pwd=uhOn1onCfblveu7XNNP7EK4DirfxaM.1>

Meeting ID: 933 7521 6831

Passcode: 259829

Dial by your location

- 833 955 1088 Canada Toll-free

COMMITTEE MEMBERS

Committee Member Peter Cartwright

Committee Member Mike Thompson

Committee Member Melissa Izon

Committee Member Marilyn Perrin

Committee Member Lisa Berry

Director Garry Jackman, Electoral Area A (ex-officio)

STAFF

Uli Wolf General Manager, Environmental Services

Alex Divlakovski Water Operations Manager

Chris Gainham Utility Services Manager

1. WELCOME AND INTRODUCTIONS

2. STAFF REPORTS

2.1 Sanca Operations & Maintenance and Capital Update

Nothing significant in the reporting period.

2.2 Capital Projects

Staff presented the Sanca Park Water Supply and Distribution System Service Establishment Bylaw No. 2665. The Bylaw adjusts the service boundary by removing the two northern parcels and converting the existing specified area bylaw into a service establishment bylaw. The bylaw has now passed third reading. Staff are continuing to work with the Province and the affected landowner, providing administrative assistance as the landowner pursues a private water supply solution for the two parcels.

2.3 Ongoing Considerations

This system remains on a long-term Boil Water Notice. Proposed borrowing for a water treatment plant was presented to the community in 2016, however, it was not approved.

3. 2026-2030 DRAFT FINANCIAL PLAN

A copy of the 2026-2030 Draft Financial Plan for Service S242 Water Utility-Area A (Sanca Park) is provided.

4. NEXT ASSEMBLY

The next assembly of Sanca Park 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.

S242 Water Utility-Area A (Sanca Park)

2026 to 2030 Financial Plan

SYSTEM INFORMATION AND RATES

Active Accounts	
Service Charges % Increase	
SAN-DWELLING-SINGLE FAMILY	
Parcel Tax % Increase	
Parcel Tax	
Total	

No.	2025	2026	2027	2028	2029	2030
28						
	3%	2%	2%	2%	2%	2%
28	805	821	837	854	871	888
	0%	0%	0%	0%	0%	0%
32	495	495	495	495	495	495

REVENUE

Account	2022	2023	2024 YTD Actual	Average
41015 Parcel Taxes	15,840	15,840	15,840	15,840
42030 User Fees	20,533	20,783	22,174	21,164
44020 Investment Income & Interest				
45000 Transfer from Reserves		0	0	0
45802 Transfer from Community Works				
49100 Prior Year Surplus	717	1,451	(689)	493
Revenue	37,090	38,074	37,325	37,496

2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
15,840	15,840	15,840	15,840	15,840	15,840	15,840	15,840
22,529	22,862	22,862	22,980	23,439	23,908	24,386	24,874
		2,162	2,549	2,132	2,617	3,113	3,622
40,000	0	0	50,000	0	0	0	0
1,430	1,599	1,599	6,628	0	0	0	0
80,613	40,301	42,463	97,996	41,411	42,365	43,339	44,336

OPERATING EXPENSES

Account	2022	2023	2024 YTD Actual	Average
51010 Salaries	1,943	2,104	1,070	1,706
51020 Overtime	0	0	0	0
51030 Benefits	206	253	163	207
52010 Travel	0	45	0	15
53030 Memberships, Dues & Subscriptions			150	150
53050 Insurance	158	125	115	133
53080 Licence & Permits	235	215	64	171
54010 Legal	0		0	0
54010 - SROW for intake		0	0	0
54030 Contracted Services	78	1,475	1,359	971
55010 Repairs & Maintenance	0	202	238	147
55020 Operating Supplies	0	0	0	0
55050 Vehicles		45	93	69
Operating Expenses	2,620	5,751	3,252	3,499

2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
2,213	1,348	1,618	2,268	2,320	2,374	2,428	2,484
242	0	0	150	153	157	161	164
575	110	132	590	603	617	631	646
86	0	0	88	90	92	94	97
154	50	60	158	161	165	169	173
279	101	121	285	292	299	306	313
368	170	204	376	385	393	403	412
0	0	0	0	0	0	0	0
2,000	0	0	2,000	0	0	0	0
496	56	67	507	519	531	543	555
614	71	85	628	642	657	672	688
37	0	0	38	39	40	41	42
96	0	0	98	100	102	105	107
7,159	1,906	2,287	7,186	5,305	5,427	5,552	5,680

CAPITAL EXPENSES

Account	2022	2023	2024 YTD Actual	Average
60000 CAP1006-100 North Water Line Relocation			0	0
Capital Expenses	0	0	0	0

2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
40,000	0	0	50,000	0	0	0	0
40,000	0	0	50,000	0	0	0	0

NON-OPERATING EXPENSES

Account		2022	2023	2024 YTD Actual	Average
59000	Contribution to Reserve	20,440	21,891	21,309	21,213
59500	Transfer to Other Service	2,171	3,622	46	1,946
59510	Transfer to Other Service - General Admin. Fee	3,873	1,982	1,903	2,586
59550	Transfer to Other Service - Environmental Services Fee	5,574	4,697	4,988	5,086
59703	Transfer to Utility Services - General (ES fees)				
59712	Transfer to Project Management				
Non-Operating Expenses		32,058	32,192	28,247	30,832

2025 Budget	2025 YTD Actual	2025 Est Year End
19,361	19,361	19,361
3,251	(2,342)	4,160
1,954	2,253	2,253
7,889	7,774	7,774
33,453	27,046	33,548

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
29,155	24,233	24,824	25,428	26,046
3,298	3,367	3,437	3,509	3,582
1,999	2,039	2,080	2,122	2,164
6,358	6,485	6,615	6,747	6,882
40,811	36,124	36,956	37,805	38,674

Total Service

0	11,349	6,628
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(0)	(18)	(18)	(18)	(18)
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59500 TRANSFER TO OTHER SERVICE

Account	Work Order		2022	2023	2024 YTD Actual	Average
59500	OPR324-100	Sanca Park Water Utility-Distribution - General				
59500	OPR324-112	Sanca Park Water Utility-Transfer to other Service - Fleet	1,984	3,622	2,318	2,803
59500	OPR324-117	Sanca Park Water Utility-Transfer to other Service - Operator Admin	187	0	46	94
Total Transfer to Other Service			2,171	3,622	2,364	2,897

2025 Budget	2025 YTD Actual	2025 Est Year End
2,342	(2,342)	2,342
909	0	1,818
3,251	2,364	4,160

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
2,396	2,444	2,493	2,543	2,593
902	923	944	966	988
3,298	3,367	3,437	3,509	3,582

RESERVES

Balance Previous Year	
Contribution	
Withdrawal	

2025
108,086
19,361
0
127,447

2026	2027	2028	2029	2030
127,447	106,602	130,835	155,659	181,087
29,155	24,233	24,824	25,428	26,046
(50,000)	0	0	0	0
106,602	130,835	155,659	181,087	207,133

2024 Asset Management Plan Identified Contribution to Reserves (Revised Pipe Replacement Costs)

25 Year
100 Year

Per Parcel Contributions

13,746 \$491
26,181 \$935