



REGIONAL DISTRICT OF CENTRAL KOOTENAY

EDGEWOOD WATER SERVICE

COMMUNITY ADVISORY COMMITTEE

DISCUSSION OUTLINE

Time: 10:00 am PST
Date: Monday, December 15th, 2025
Location: Hybrid Model – Zoom & RDCK Kokanee Meeting Room, 202 Lakeside Drive, Nelson

Join Zoom Meeting

<https://rdck-bc-ca.zoom.us/j/92665618270?pwd=O6hEELmYZxQQTn9brnF9uanXkdoGd.1&from=addon>

Meeting ID: 926 6561 8270

Passcode: 800522

Dial by your location

- 855 703 8985 Canada Toll-free

COMMITTEE MEMBERS PRESENT

Committee Member F. Webber
Committee Member B. Penner
Committee Member B. Dummett
Committee Member K. Hopp
Committee Member J. Irmén
Committee Member J. Flintoft
Director T. Weatherhead, Electoral Area K (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 OPERATIONS & MAINTENANCE AND CAPITAL UPDATE

Operations and Maintenance

- Annual flushing and valve exercising completed
- Tree removal that was planned for this year will be completed early 2026

Capital Projects

- Old reservoir demolition and removal completed and under budget

Future Capital

- Design for replacing 320m of 6” asbestos cement water main along Killarney Crescent with 6” PVC to be completed in 2026
- Construction of above project to be completed in 2027

3. DRAFT 2026-2030 FINANCIAL PLAN

A copy of the DRAFT 2026-2030 Financial Plan for Service S253 Edgewood Water Utility is provided.

4. NEXT ASSEMBLY

The next assembly of the Edgewood 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.

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
41015	Parcel Taxes	42,263			42,263		56,465	56,465					
	- Rate Holiday		37,668	0	18,834	41,415			39,295	39,295	39,295	39,295	39,295
	- No Rate Holiday		10,811	13,772	12,292	14,465			17,342	17,342	17,342	17,342	17,342
42020	Sale of Services	2,323			2,323			4000					
42030	User Fees	144,591	150,511	159,096	151,399	157,828	164,073	164,073	169,938	175,036	180,287	185,695	191,266
43020	Grants		10,754		10,754								
43030	Community Works Grants (Internal)		0		0								
43100	Proceeds from Borrowing												
44020	Investment Income & Interest							5,042	4,829	7,189	3,904	6,013	828
45000	Transfer from Reserves		0	0	0	65,000	0	55,816	30,000	300,000	30,000	400,000	
45802	Transfer from Community Works												
49100	Prior Year Surplus	14,866	12,071	7,888	11,608	10,193	2,102	2,102	17,542				
Revenue		204,042	221,813	180,756	249,472	288,901	222,640	287,498	278,946	538,862	270,828	648,346	248,731

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	975	3,262	1,264	1,834	1,394	222	500	513	524	536	549	561
51010	- CAP Assist					1,000	0	0	0	0	0	0	0
51020	Overtime	0	597		298	376	0	0	385	394	403	412	422
51030	Benefits	201	774	499	491	542	67	150	154	157	161	165	168
51030	- CAP Assist					260	0	0	0	0	0	0	0
52010	Travel	0	71		36	140	0	0	0	0	0	0	0
53030	Communication	1,061	1,148	1,172	1,127	1,354	831	1,108	1,153	1,179	1,207	1,234	1,263
53050	Insurance	1,887	1,698	1,581	1,722	1,749	1,128	1,740	1,761	1,802	1,843	1,886	1,929
53080	Licence & Permits	150	399	405	318	435	150	180	325	333	340	348	356
54030	Contracted Services	24,581	30,232	32,530	29,114	36,000	25,530	33,960	36,828	37,675	38,542	39,428	40,335
55010	Repairs & Maintenance	356	1,633	0	663	681	0	0	678	694	710	726	743
55020	Operating Supplies	0	0	0	0	60	0	0	62	63	64	66	67
55030	Equipment	0	0	5	2	60	0	0	62	63	64	66	67
55040	Utilities	7,097	5,450	4,424	5,657	8,050	4,176	6,264	6,499	6,648	6,801	6,958	7,118
Operating Expenses		36,308	45,665	41,880	41,262	52,102	32,104	43,902	48,420	49,533	50,672	51,838	53,030

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	CAP1078-100 EDG W-Well site fencing		14,935		14,935								
60000	CAP1135-100 EDG W - 2020 -Reservoir Upgrades- (Decommissioning of wells)		10,450		10,450								
60000	CAP1388-100 EDG W - Standby Generator		0	57,183	28,592	15,000	8,316	8,316					
60000	CAP1440-100 EDG W - Old Resrvoir Removal					50,000	43,000	43,000					
60000	CAP1205-100 EDG W - 2021 Distribution Upgrades - PN13								28,800	287,200			
60000	CAP1546-100 EDW W - Distribution System Replacement										28,800	387,200	
Capital Expenses		0	25,385	57,183	53,977	65,000	51,316	51,316	28,800	287,200	28,800	387,200	0

NON-OPERATING EXPENSES

Account		2022	2023	2024 YTD Actual	Average	2025 Budget	2025 YTD Actual	2025 Est Year End	2.3%	2%	2%	2%	2%
									2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
56110	Shot-Term Financing Interest	3,748			3,748								
56110	- 2021 Loan		6,749	3,866	5,307	2,397	1,388	1,388					
56110	- 2026 Loan												
56120	Short-Term Financing Principal	44,104			44,104								
56120	- 2021 Loan		43,883	0	21,942	47,931	47,931	47,931					
56120	- 2026 Loan												
59000	Contribution to Reserve	60,641	75,319	74,227	70,062	59,031	59,031	59,031	148,002	135,741	135,482	140,728	138,791
59500	Transfer to Other Service	4,038	7,905	2,230	4,724	6,825	247	11,021	5,651	5,777	5,906	6,038	6,173
59510	Transfer to Other Service - General Admin. Fee	8,768	5,875	6,103	6,915	7,123	7,123	7,123	7,287	7,433	7,581	7,733	7,887
59520	Transfer to Other Service - IT Fee	1,587	1,820	1,607	1,671	2,435	2,435	2,435	2,491	2,541	2,592	2,643	2,696
59550	Transfer to Other Service - Environmental Services Fee	32,520	27,405	29,104	29,676	45,809	45,809	45,809					
59703	Transfer to Utility Services - General (ES fees)								37,095	37,837	38,594	39,366	40,153
59712	Transfer to Project Management								1,200	12,800	1,200	12,800	
Non-Operating Expenses		155,406	168,955	117,137	188,150	173,364	163,964	174,738	201,726	202,129	191,355	209,308	195,701

Total Service						6,464	(24,744)	17,542	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	CAP1205-100												
59500	CAP1440-100					1,500	4,500	4,500					
59500	CAP1388-100		1,330	2,230	1,780								
59500	OPR314-100												
59500	OPR314-112	3,603	6,575		5,089	4,253	(4,253)	4,253	4,351	4,438	4,527	4,617	4,709
59500	OPR314-114												
59500	OPR314-117	435	0		218	1,134	0	2,268	1,300	1,339	1,379	1,421	1,463
Total Transfer to Other Service		4,038	7,905	2,230	7,087	6,825	247	11,021	5,651	5,777	5,906	6,038	6,173

RESERVES

	2025	2026	2027	2028	2029	2030
Balance Previous Year	252,111	241,445	359,447	195,188	300,670	41,398
Contribution	59,031	148,002	135,741	135,482	140,728	138,791
Withdrawal	(55,816)	(30,000)	(300,000)	(30,000)	(400,000)	0
	241,445	359,447	195,188	300,670	41,398	180,189

2023 Asset Management Plan Identified Contribution to Reserves	
25 Year	\$145,473
100 Year	\$113,516
Model pipe replacement value, excluding asbestos pipe removal:	\$3,774,539
Total estimated asbestos pipe removal cost not yet included in annual contribution amounts (Policy 600-03-08 adopted October 2023):	\$705,120