



Regional District of Central Kootenay
WATER SERVICES COMMITTEE
Open Meeting Agenda

Date: Wednesday, February 4, 2026

Time: 9:00 am

Location: Hybrid Model - In-person and Remote

Directors will have the opportunity to participate in the meeting electronically. Proceedings are open to the public.

Pages

1. ZOOM REMOTE MEETING INFO

To promote openness, transparency and provide accessibility to the public we provide the ability to attend all RDCK meetings in-person or remote (hybrid model).

Meeting Time:

9:00 a.m. PST

10:00 a.m. MST

Join by Video:

<https://rdck-bc-ca.zoom.us/j/94251587997?pwd=lcttqVxsmjwxAZTmptO2CWLt27wlCI.1>

Join by Phone:

833 955 1088 Canada Toll-free

*6 to unmute or mute

*9 to raise or lower your hand

Meeting ID: 942 5158 7997

Meeting Password: 285704

In-Person Location: RDCK Boardroom, 202 Lakeside Drive, Nelson BC

2. CALL TO ORDER & WELCOME

General Manager Wolf to call the meeting to order at _____ a.m.

3. ELECTION OF 2026 COMMITTEE CHAIR

3.1 CALL FOR NOMINATIONS (THREE TIMES)

3.2 OPPORTUNITY FOR CANDIDATES TO ADDRESS THE COMMITTEE

Two minutes per address.

3.3 VOTE BY SECRET BALLOT

As per RDCK Procedure Bylaw 2898, 2024.

3.4 DECLARATION OF ELECTED OR ACCLAIMED 2026 WATER SERVICES COMMITTEE CHAIR

3.5 DESTROY BALLOTS

4. CHAIR'S ADDRESS

5. COMMENCEMENT OF REGULAR COMMITTEE MEETING

The Water Services Committee Chair assumes the chair.

5.1 TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

We acknowledge and respect the Indigenous peoples within whose traditional lands we are meeting today.

5.2 ADOPTION OF THE AGENDA

RECOMMENDATION:

The agenda for the February 4, 2026 Water Services Committee meeting be adopted as circulated.

5.3 RECEIPT OF MINUTES

6 - 8

The October 1, 2025 Water Services Committee minutes, have been received.

6. STAFF REPORTS

9 - 15

6.1 FOR INFORMATION: OPERATIONS, MAINTENANCE & CAPITAL UPDATE

16 - 22

The Committee Report from Alexandra Divlakovski providing an update and highlighting the larger maintenance and capital projects completed to date in 2026, has been received.

6.2 FOR INFORMATION: 2026 CAPITAL PROJECT LIST

23 - 24

The list of capital projects planned for 2026, has been received.

6.3 FOR INFORMATION: WATER QUALITY REPORT

25 - 28

The Committee Report dated February 4, 2026 from Nathalie Nick, Environmental Coordinator for Utilities summarizing the water advisories issued from September 1, 2025 to December 31, 2025 for water systems operated by the Regional District, has been received.

6.4 VERBAL REPORT: UPDATE ON WATER SYSTEM EXPRESSIONS OF INTEREST

Chris Gainham, Utility Services Manager will provide a verbal update on water system expressions of interest.

6.5 FOR INFORMATION: SENIOR GOVERNMENT & COMMUNITY WORKS GRANT OVERVIEW

The Committee Report dated February 4, 2026 from Chris Gainham, Utility Services Manager providing the an overview of the Regional District of Central Kootenay's history of senior government grant applications related to water services, and summarizing the broader funding challenges associated with managing aging water infrastructure in rural systems, has been received.

6.6 ERICKSON WATER SYSTEM - GOAT RIVER EAST ALTERNATIVE SERVICING FEASIBILITY

29 - 35

The Committee Report dated February 4, 2026 from Chris Gainham, Utility Services Manger regarding the Goat River East Alternate Servicing Feasibility, has been received.

RECOMMENDATION:

That the Board direct staff to proceed with further analysis, including engagement with the North Canyon Improvement District and completion of high-level costing, business case development, and feasibility assessment related to alternate servicing of the Erickson Water System east of the Goat River pipe bridge.

7. 2026 DRAFT FINANCIAL PLAN REVIEW

The following draft Financial Plans have been received for review:

7.1	Water Utility – Area B (Arrow Creek) Service S251	36
7.2	Water Utility – Area E (Balfour) Service S255	37
7.3	Water Utility – Area K (Burton) Service S252	38
7.4	Water Utility – Area F (Duhamel Creek) Service S248	39
7.5	Water Utility – Area K (Edgewood) Service S253	40
7.6	Water Utility – Area B (Erickson) Service S250	41
7.7	Water Utility – Area K (Fauquier) Service S254	42

7.8	Water Utility – Area E (Grandview) Service S258	43
7.9	Water Utility – Area B (Lister) Services S243	44
7.10	Water Utility – Area J (Lucas Road) Service S247	45
7.11	Water Utility – Area D (Macdonald Creek) Service S246	46
7.12	Water Utility – Area A (Riondel) Services S241	47
7.13	Drainage – Area A (Riondel) Services S165	48
7.14	Water Utility – Area H (Rosebery) Service S260	49
7.15	Water Utility – Area A (Sanca Park) Services S242	50
7.16	Water Utility – Area H (South Slocan) Service S245	51
7.17	Water Utility – Area F (Woodland Heights) Service S257	52
7.18	Water Utility – Area D (Woodbury) Service S259	53
7.19	Water Utility – Area J (West Robson) Service S256	54
7.20	Water Utility – Area G (Ymir) Services S244	55
8.	WATER SERVICE COMMUNITY ADVISORY COMMITTEES	
	The following Water Service Community Advisory Committee discussion notes have been received for information:	
8.1	2025-12-04 Discussion Notes: Balfour Water Service Community Advisory Committee	56 - 57
8.2	2025-11-21 Discussion Notes: Burton Water Service Community Advisory Committee	58 - 59
8.3	2025-12-15 Discussion Notes: Edgewood Water Service Community Advisory Committee	60 - 62
8.4	2025-12-05 Discussion Notes: Erickson Water Service Community Advisory Committee	63 - 66
8.5	2025-11-21 Discussion Notes: Fauquier Water Service Community Advisory Committee	67 - 68
8.6	2025-12-04 Discussion Notes: Grandview Water Service Community	69 - 70

Advisory Committee

8.7	2025-11-28 Discussion Notes: Lister Water Service Community Advisory Committee	71 - 72
8.8	2025-11-26 Discussion Notes: Riondel Water & Drainage Service Community Advisory Committee	73 - 74
8.9	2025-12-12 Discussion Notes: Sanca Water Service Community Advisory Committee	75 - 76
8.10	2025-12-16 Discussion Notes: South Slocan Water Service Community Advisory Committee	77 - 79
8.11	2025-12-08 Discussion Notes: Woodland Heights Water Service Community Advisory Committee	80 - 81
8.12	2025-12-01 Discussion Notes: Woodbury Village Water Service Community Advisory Committee	82 - 83

9. WATER COMMISSIONS

The following Commission minutes have been received for information:

9.1	2025-11-28 Meeting Minutes: Arrow Creek Water Treatment & Supply Commission	84 - 86
9.2	2025-12-12 Meeting Minutes: Ymir Water Commission of Management	87 - 90

10. PUBLIC TIME

The Chair will call for questions from the public and members of the media at _____ a.m.

11. ADJOURNMENT

RECOMMENDATION:

The Water Services Committee meeting adjourn at _____ a.m.



REGIONAL DISTRICT OF CENTRAL KOOTENAY

WATER SERVICES COMMITTEE OPEN MEETING MINUTES

Time: 9:00 AM

Date: Wednesday, October 1st 2025

To promote openness, transparency and provide accessibility to the public we provide the ability to attend all RDCK meetings in-person or remote (hybrid model).

Join by Video:

<https://rdck-bcca.zoom.us/j/94251587997?pwd=lctqVxsmjwxAZTmptO2CWLt27wlCl.1>

Join by Phone:

833 955 1088 Canada Toll-free

Meeting ID: 942 5158 7997

Passcode: 285704

In-Person Location: RDCK Boardroom, 202 Lakeside Drive, Nelson BC

COMMITTEE MEMBERS

Director G. Jackman	Area A	
Director K. Vandenberghe	Area C	
Director A. Watson	Area D	
Director C. Graham	Area E	
Director T. Newell	Area F (2025 Committee Chair)	In-Person
Director W. Popoff	Area H	
Director H. Hanegraaf	Area J	
Director T. Weatherhead	Area K	
Councillor D. Dumas	Town of Creston	

MEMBERS ABSENT

Director R. Tierney	Area B
Director H. Cunningham	Area G

STAFF

C. Gainham	Utility Services Manager	
A. Divlakovski	Water Operations Manager	In-Person
E. Clark	Meeting Coordinator	In-Person

9 out of 11 voting Commission/Committee members were present – quorum was met.

1. CALL TO ORDER

Chair Newell called the meeting to order at 9:02 a.m.

1.1 TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

We acknowledge and respect the indigenous peoples within whose traditional lands we are meeting today.

1.2 ADOPTION OF AGENDA

MOVED and seconded,
AND Resolved:

The Agenda for the October 1, 2025 Water Services Committee meeting, be adopted as circulated.

Carried

2. RECEIPT OF MINUTES

The June 4, 2025 Water Services Committee minutes, have been received.

3. WSC ITEMS

3.1 OPERATIONS, MAINTENANCE AND CAPITAL PROJECT UPDATE

The Committee Report dated from Alexandra Divlakovski, Water Operations Manager, providing an update and highlighting the larger maintenance and capital projects completed to date in 2025, has been received.

3.2 WATER QUALITY REPORT

The Committee Report from Nathalie Nick, Environmental Coordinator for Utilities, summarizing the water advisories issued from May 1, 2025 to August 31, 2025 for water systems operated by the Regional District, has been received.

3.3 STAFF SUPPORT FOR OTHER WATER AND WASTEWATER SYSTEMS

The Committee Report from Chris Gainham, Utility Services Manager regarding staff support for non-RDCK owned Water and Wastewater Systems, has been received.

Moved and seconded,

And resolved:

That the following motion BE REFERRED to the October 15, 2025 Rural Affairs Committee meeting:

That the Water Services Committee direct staff to further investigate expanded non-billable administrative support for non-RDCK-owned water and wastewater systems, including website enhancements and resource linkages, and to further explore the potential viability of a billable program offering project management and contracted operations to other water and wastewater services.

Carried

3.4 WATER AND WASTEWATER SYSTEMS ACQUISITION PROGRESS

Chris Gainham, Utility Services Manager will provide a verbal update on current Water and Wastewater System acquisitions.

Note – the verbal report was not provided as the presenter, Chris Gainham, had poor connectivity and sound quality during the Zoom meeting. A written report will be provided at the December Water Services Committee meeting.

4. AUGUST 2025 SERVICES STATEMENTS

The August 2025 Water Service Statements, have been received.

5. WATER SERVICE COMMUNITY ADVISORY COMMITTEE MEETINGS

The following discussion notes have been received:

5.1 Burton Water Service Community Advisory Committee Discussion Notes – June 2, 2025

5.2 Fauquier Water Service Community Advisory Committee Discussion Notes – June 9, 2025

6. WATER COMMISSION MEETINGS

The following minutes have been received:

6.1 Arrow Creek Water Treatment & Supply Commission Meeting Minutes – July 31, 2025

7. PUBLIC TIME

The Chair called for questions from the public at 9:19 a.m.

No questions.

8. ADJOURNMENT

MOVED and seconded,
AND Resolved:

The Water Services Committee meeting be adjourned at 9:21 a.m.

Carried

APPROVED BY

Director T. Newell, Chair



Committee Report – For Information

February 4, 2026

Senior Government and Community Works Grant Funding History, Financial Outcomes, and Implications for RDCK Water System Sustainability

Author: Chris Gainham

File Reference: 11-5700-02

Electoral Area/Municipality: All Areas

Services Impacted Water Services – All Areas

1.0 PURPOSE OF REPORT

The purpose of this report is to provide the Water Services Committee with an overview of the Regional District of Central Kootenay's history of senior government grant applications related to water services, and to summarize the broader funding challenges associated with managing aging water infrastructure in rural systems. These systems typically serve limited populations, have constrained revenue-generating capacity, and are challenged with sustainably managing aging infrastructure assets. As a result, external grant funding plays a critical role in advancing infrastructure renewal, regulatory compliance, and long-term sustainability while mitigating affordability impacts on users.

Grant funding for RDCK water systems has historically come from two primary sources:

- Community Works (Gas Tax) funding, allocated by Electoral Area Directors and the Board; and
- Senior government infrastructure programs, delivered through provincial and federal ministries and agencies.

This report is provided for information to support Committee awareness and to help inform future advocacy efforts, including potential discussions with senior government representatives and elected officials, and at upcoming Union of BC Municipalities (UBCM) conventions.

2.0 BACKGROUND AND UPDATE

RDCK Water Services is currently responsible for the operation and long-term stewardship of 18 rural community water systems and 1 drainage system across the region and has recently lifted a moratorium on acquiring systems. Many of these systems were constructed many decades ago and are now characterized by aging infrastructure and constrained revenue-generation capacity due to limited customer bases and affordability considerations. Despite their size, many of these communities function as important rural service and growth nodes, providing essential water servicing that supports local housing, small businesses, industry, agriculture, and community facilities, and contributes to their ongoing economic and cultural importance.

Across most RDCK water systems, linear pipe assets often account for 90 percent or more of total asset replacement value. These buried assets are fundamental to system reliability and the protection of public health, yet they remain among the most challenging infrastructure components to fund through senior government grant programs. This challenge is further compounded by the materials used in many legacy systems. A number of systems were constructed with asbestos-cement (AC) pipe, which has demonstrated a shorter effective service life (on the order of 50 to 60 years) compared to other pipe materials and presents additional handling and disposal costs. In other cases, systems incorporated non-standard pipe materials, including thin-walled PVC-160 pipe designed for irrigation applications and installed with glued joints, introducing additional durability/breakage and replacement considerations.

While grant programs have historically been more accessible for treatment facilities, reservoirs, and other visible capital upgrades, there are very limited funding programs specifically designed to support the systematic replacement of aging distribution infrastructure, particularly in small systems.

Over time, RDCK has actively pursued available senior government funding opportunities to mitigate rate impacts, advance regulatory compliance, and replace critical assets. The grant history summary provided here reflects this effort.

Senior Government Grant Funding (~2015 -Present)

Water Services actively pursue senior government infrastructure grants for water system projects.

Overall Grant Performance:

- Total grant applications: 28
- Successful applications: 23
- Unsuccessful applications: 5
- Overall success rate: approximately 82%
- Total senior government grant funding secured: approximately \$15.6 million (Table 1.)

Senior government grants have primarily supported:

- Water treatment plant upgrades and expansions
- Transmission main construction (Arrow)
- Source protection and intake improvements
- Reservoir and storage upgrades
- Universal water metering and demand management initiatives
- Feasibility studies and long-term water supply planning

While the RDCK has been successful in obtaining senior government grants when available, we have also applied for ~\$25 million in water-related project grant funding that has been unsuccessful (Table 2.)

Table 1. Senior Government Grant Summary - Successful

Year	Water System Name	Grant Program	Amount Contributed	Project
2017	Balfour	Clean Water and Wastewater Fund	\$2,819,510.00	Balfour Upgrade and Universal Metering
2017	Ymir	Clean Water and Wastewater Fund	\$642,964.00	Reservoir Replacement
2017	Arrow Creek	Clean Water and Wastewater Fund	\$4,160,000.00	Main replacement and system improvements
2017	Arrow Creek	New Build Canada Fund-Small Communities Fund	\$2,920,000.00	Main replacement and system improvements
2020	Woodbury Village	Investment in Canada Infrastructure Program	\$480,840.00	WDV water treatment upgrades
2023	Erickson, Arrow Creek and Lister	Agriculture Water Infrastructure	\$75,000.00	Creston Valley Alternative Water Supply Study
2023	Erickson	Agriculture Water Infrastructure	\$446,937.00	Phase 1 Metering
2023	Riondel	Growing Communities Fund	\$17,191.00	
2023	Lister	Growing Communities Fund	\$33,892.00	
2023	Duhamel	Growing Communities Fund	\$84,624.00	
2023	Erickson	Growing Communities Fund	\$90,811.00	Phase 1 Metering
2023	Burton	Growing Communities Fund	\$72,715.00	
2023	Edgewood	Growing Communities Fund	\$10,754.00	
2023	Fauquier	Growing Communities Fund	\$55,931.00	
2023	Balfour	Growing Communities Fund	\$95,469.00	
2023	West Robson	Growing Communities Fund	\$83,637.00	
2023	Woodbury Village	Growing Communities Fund	\$49,976.00	
2025	Erickson	BC Water Meter Pilot Project	\$3,500,000.00	Phase 2 Metering
		Total Funded	\$15,640,251.00	

Table 2. Senior Government Grant Summary – Unsuccessful

Year	Water System Name	Funder	Amount requested	Project
2018	Balfour, Burton. Duhamel, Erickson, Fauquier, South Slocan, West Robson	Investment in Canada Infrastructure Program	\$9,990,000.00	Linear asset replacement
2020	Erickson	Investment in Canada Infrastructure Program	\$2,982,649.00	Universal Metering
2016	Balfour, Burton. Duhamel, Erickson, Fauquier, South Slocan, West Robson	Build Canada Fund	\$1,808,667.00	Universal Metering
2015	Arrow Creek	Build Canada Fund	\$4,381,953.00	Mainline and Reservoir Replacement
2022	Balfour, Burton. Duhamel, Erickson, Fauquier, South Slocan, West Robson	Strategic Priorities Fund	\$5,920,304.00	Linear asset replacement
		Total Unsuccessful	\$25,083,573.00	

Community Works (Gas Tax) Funding – Summary (2007-Present)

Since 2007, RDCK Water Services have secured approximately \$3.55 million in Community Works funding across 45 water-related projects in 10 Electoral Areas.

Community Works funding has provided a flexible and reliable source of revenue for water systems and has been instrumental in advancing:

- Water treatment and storage upgrades
- Regulatory and safety improvements
- Engineering and feasibility studies
- Targeted system improvements

The Board and Electoral Area Directors play a critical role in enabling these investments by allocating Community Works funding to water system priorities. The continued support of Directors in directing Community Works funds toward water infrastructure has been a significant contributor to RDCK's ability to maintain and improve service levels across the region.

Table 3. Community Works Grant Summary for RDCK Water Systems

Electoral Area	Number of Grants	Total Grant Funding
Area A	4	\$169,771
Area B	9	\$1,489,500
Area C	3	\$70,100
Area D	4	\$204,340
Area E	6	\$487,609
Area F	6	\$413,756
Area G	5	\$229,100
Area H	5	\$210,900
Area J	1	\$150,000
Area K	2	\$120,000
Total		\$3,545,076

Despite grant successes, linear water infrastructure in particular, remains significantly underfunded through available grant programs. This challenge is not unique to RDCK; it is widely recognized across the municipal water sector in North America.

Most RDCK water systems have extensive linear infrastructure installed in the 1950s–1980s that is approaching or exceeding its expected service life. While RDCK continues to pursue grant opportunities where eligible, most senior government programs prioritize visible, discrete assets such as treatment facilities and reservoirs over buried distribution infrastructure. As a result, the majority of watermain replacement costs must be funded through:

- User rates and parcel taxes
- Long-term financial planning and reserves
- Phased replacement strategies

This structural funding gap represents one of the most significant long-term sustainability and affordability challenges facing RDCK water systems.

System Acquisition and Implications for Future Funding Needs

The RDCK is now open to acquiring additional water and wastewater systems, and currently has active expressions of interest in the queue, including:

- Robson Raspberry Improvement District, and
- Taghum Improvement District.

While acquisition can improve governance, accountability, and long-term planning, it also typically involves assuming systems with:

- aging linear and vertical infrastructure,
- limited financial reserves, and
- substantial capital replacement backlogs

As RDCK considers the acquisition of additional systems, access to predictable, adequate senior government infrastructure funding becomes even more critical. Without improved funding mechanisms, particularly for linear asset renewal, the financial burden of system sustainability will continue to shift disproportionately onto generally small rural user bases.

Structural Funding Challenges For Small Water Systems

The grant funding outcomes experienced by RDCK are consistent with challenges identified by regional districts across British Columbia and Canada, and repeatedly articulated through UBCM resolutions over more than a decade

Key structural challenges include:

- Limited user-rate capacity in small systems, where full cost recovery for infrastructure renewal can result in unaffordable rate impacts.
- Simultaneous aging of assets, with many systems approaching end of service life at the same time, creating compounding asset replacement need and complexity.
- Grant program eligibility constraints, which often deprioritize linear asset replacement despite its central role in system performance and public health protection.
- Regulatory expectations that do not scale with system size, resulting in disproportionately high per-connection costs for small rural systems.

Even where asset management plans, and rate models are in place, these factors significantly limit the ability of small systems to self-fund required renewal.

As RDCK considers the acquisition of additional systems, access to predictable, adequate senior government infrastructure funding becomes even more critical. Without improved funding mechanisms, particularly for linear asset renewal, the financial burden of system sustainability will continue to shift onto small rural user bases.

3.0 NEXT STEPS AND TIMELINE

This report is provided for information to support Water Services Committee awareness of RDCK's historical grant funding outcomes and the broader structural funding challenges facing small rural water systems. No decisions are being requested at this time.

Staff will continue to pursue available senior government grant opportunities for water system projects as they arise and will report back to the Committee and Board as part of future capital planning, budget deliberations, and grant application approvals.

The information summarized in this report may also be used to inform future advocacy efforts with senior government agencies and elected officials, including discussions at UBCM and other intergovernmental forums.

Respectfully submitted,

Chris Gainham – Utility Services Manager

CONCURRENCE

General Manager of Environmental Services - Uli Wolf

Chief Administrative Officer - Stuart Horn

ATTACHMENTS:

None



Committee Report

Date of Report: January 25, 2026
Date & Type of Meeting: February 4, 2026, Water Services Committee
Author: Alexandra Divlakovski, Water Operations Manager
Subject: OPERATIONS MAINTENANCE AND CAPITAL UPDATE
File: 11-5700-01-2026
Electoral Area/Municipality All Areas

SECTION 1: EXECUTIVE SUMMARY

The purpose of this report is to provide an update to the Committee and highlight the larger maintenance and capital projects completed to date in 2026.

SECTION 2: BACKGROUND/ANALYSIS

This report does not necessarily include annual preventative maintenance. Examples of preventative maintenance include: equipment oil changes, distribution system flushing, distribution valve exercising, daily/weekly system checks, hydrant inspections, vegetation care and fleet management.

Abbreviations:

DCVA – Double Check Valve Assembly
HMI – Human Machine Interface
MIT – Membrane Integrity Testing
PLC – Programmable Logic Controllers
HVAC – Heating, Ventilation, Air Conditioning
SCADA – Supervisory Control And Data Acquisition
SRoW – Statutory Right-of-Way
WTP – Water Treatment Plant
RFP – Request for Proposal
UVT – Ultraviolet Transmittance
BoD – Board of Directors

WATER EAST

Arrow Creek

Operations and Maintenance

- All 4 Membrane Filter Trains are failing MITs. Fibre repairs are half completed on Train 2, once completed will start repairs on Train 1.
- A new heater has been installed and electrical hooked up in the CIP tank for Recovery Cleans on the membrane fibres.
- Upper and lower settling ponds were cleaned.
- Recovery Cleans and tank cleaning completed in January 2026 on all 4 Trains.

Capital

- HVAC system upgrade project and controls is completed. There was an issue with the condensate drain not draining properly, resulting in an alarm and shut down of the unit. This has since been resolved, the flame sensor on the furnace also was replaced.
- Creek diversion was bypassed to allow for repair of two eroded holes in the bottom concrete portion of the diversion infrastructure. Additionally, a small pad was installed in front of the diversion cleanout shed door to mitigate a slipping hazard.
- RFP for intake upgrades design has been awarded.

Ongoing Considerations

The Arrow Creek water treatment plant has historically reached maximum emergency rated capacity in high demand months (July-August).

Erickson

Operations and Maintenance

- Continued to locate service valves for properties in the last quarter of meter pit installs for Phase 1 Project.
- Repaired and replaced parts for blow off on main on Hwy 3 as the old steel line had crumbled.
- Replaced the service valves off the main for Second Hand Heaven and Skimmerhorn Motel and replaced old steel service line (2 leaks when exposed) with new municipal poly on the road crossing for the Skimmerhorn Motel.

Capital

- Erickson Road (from train tracks west to Morris Flowers) Watermain and PRV Project have been completed.
- Phase 2 Universal Metering procurement awarded for meter supply, RFP for meter pit supply and installation to be issued early 2026.
- Phase 1 Universal Metering installation for all new tandem meter/pits is 75% completed.

Ongoing Considerations

Asbestos cement and steel pipe sections of distribution system require replacement and/or relocation off private land.

Lister

Operations and Maintenance

- Nothing significant in the reporting period.

Capital

- No capital projects work completed in the reporting period.

Ongoing Considerations

No irrigation privileges beyond 1 acre of domestic irrigation are allowed in Lister due to the existing high water demand of the system as compared to what the groundwater well can produce.

Riondel

Operations and Maintenance

- Alarm dialer issues resolved, and it is now working as designed.
- Both chlorine analyzers (WTP and post-reservoir) are having issues with holding calibration, look at replacing sensors.

Capital

- Phase 1 construction of the Ainsworth Ave. storm water system replacement has been completed.
- The Indian Creek intake top cover replacement and repair of the cement spalling project will be built and installed in 2026.

Ongoing Considerations

The golf course is a large water consumer and the system would benefit from the golf course securing a separate water source. A water license was issued January 31, 2025, to the Riondel Golf Club Society for 47,750 m³/year from Kootenay Lake.

Sanca

Operations and Maintenance

- Nothing significant in the reporting period.

Capital

- Staff continue to move toward adjusting the water system boundary (remove the two northern parcels) and converting the specified area bylaw into a service establishment bylaw.

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.

WATER WEST

Balfour

Operations and Maintenance

- One distribution leak identified and repaired on Beach St.
- One new residential meter pit installed.
- New meter pit and backflow pit installed at QBR to supply club house.
- One distribution leak identified and repaired on Balfour Heights road

Capital

- Upper Balfour Road water main construction project was completed.

Ongoing Considerations

Metering has reduced consumption and identified customer leakage that was repaired, leading to an overall conservation of approximately 25% from 2019 - 2021.

Burton

Operations and Maintenance

- Fall distribution chlorination and flushing performed.

Capital

- The project to replace 423m of 6" asbestos cement water main with 6" PVC was completed.
- 11 customer service lines and curbstops also replaced as part of the water main project.

Ongoing Considerations

The system is on a long-term Water Quality Advisory due to historical water quality concerns. The groundwater source may be considered Groundwater at Risk of Containing Pathogens (GARP) virus only as it is within the 300m setback from a source of probable viral contamination. GARP virus only wells are identified as requiring 4-log reduction of viruses (disinfection) and zero total and fecal coliforms per Provincial treatment guidelines.

Duhamel

Operations and Maintenance

- Newly installed flow meter failed due to the vault flooding, waiting for warranty replacement.
- Some leak detection completed, one service leak identified, and customer notified.

Capital

- Well assessment and secondary source feasibility study completed.

Ongoing Considerations

A significant portion of the distribution system is located on private land. Asbestos cement pipe within the distribution system requires replacement.

Edgewood

Operations and Maintenance

- Arborist contractor scheduled to fall danger trees around the reservoir and pump house area, has been delayed until spring.

Capital

- Old reservoir demolition and removal completed.

Ongoing Considerations

Old well abandonment or usage conversion to fire protection completed. Asbestos cement pipe within the distribution system requires replacement.

Fauquier

Operations and Maintenance

- Two new chlorine dosing pumps were installed at WTP.
- Annual flushing and valve exercising was completed.

Capital

- Design work underway for remaining water main to be installed along Oak Street in 2026.

Ongoing Considerations

Asbestos cement pipe within the distribution system requires replacement. UV disinfection was required by Interior Health at the time of treatment plant construction but at a later date. Investigation on installing pre-filtration equipment to reduce turbidity underway.

Grandview

Operations and Maintenance

- Meter pit and backflow assembly installed on District water main at lakefront.
- Meter pit and backflow assembly installed on last lot on lakefront.
- Actuator for valve on fill line to upper reservoir failed, have valve operating manually now.

Capital

- No capital projects work completed in the reporting period.

Ongoing Considerations

A higher occupancy rate for this system would improve financial sustainability.

Rosebery

Operations and Maintenance

- Nothing significant in the reporting period.

Capital

- No capital projects work completed in the reporting period.

Ongoing Considerations

A higher occupancy rate for this system would improve financial sustainability.

South Slocan

Operations and Maintenance

- Highway water main crossing has been located and identified.
- Filter consumption has increased for the 1-micron absolute filters.

Capital

- No capital projects work completed in the reporting period.

Ongoing Considerations

The distribution system is comprised of aged materials and likely has significant leakage.

Woodland Heights

Operations and Maintenance

- Nothing significant in the reporting period.

Capital

- No capital projects work completed in the reporting period.

Ongoing Considerations

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

Woodbury

Operations and Maintenance

- Nothing significant in the reporting period.

Capital

- No capital projects work completed in the reporting period.

Ongoing Considerations

Meeting filtration deferral criteria and reporting requirements are required to continue to operate the water system without accredited filtration.

West Robson

Operations and Maintenance

- Reservoir repair was completed (leak repair on side stave).
- Fall distribution flushing was completed.
- Two repairs were completed on backup generator.

Capital

- Phase 1 of Broadwater Road water main replacement project was completed to 80%.

Ongoing Considerations

Asbestos cement pipe in the distribution system requires replacement.

Ymir

Operations and Maintenance

- Nothing significant in the reporting period.

Capital

- No capital projects work completed in the reporting period.

Ongoing Considerations

ATCO is planning a logging development in the Ymir Water System watershed. The RDCK is working with ATCO and the Ymir community on this issue.

SECTION 3: DETAILED ANALYSIS

3.1 Financial Considerations – Cost and Resource Allocations:

Included in Financial Plan:	<input type="checkbox"/> Yes	<input type="checkbox"/> No	Financial Plan Amendment:	<input type="checkbox"/> Yes	<input type="checkbox"/> No
Debt Bylaw Required:	<input type="checkbox"/> Yes	<input type="checkbox"/> No	Public/Gov't Approvals Required:	<input type="checkbox"/> Yes	<input type="checkbox"/> No

All items mentioned in the body of the report are included in the 2025 financial plan.

3.2 Legislative Considerations (Applicable Policies and/or Bylaws):

Some items listed in the body of the report require regulatory approval.

3.3 Environmental Considerations

N/A

3.4 Social Considerations:

The items in the body of the report benefit the water system users by providing safe, reliable water sources.

3.5 Economic Considerations:

N/A

3.6 Communication Considerations:

The public will be notified before planned service interruptions or water quality impacts.

3.7 Staffing/Departmental Workplace Considerations:

N/A

3.8 Board Strategic Plan/Priorities Considerations:

Organizational excellence - Continue to focus on our core services to ensure effective and efficient delivery through our Region.

SECTION 4: OPTIONS & PROS / CONS

None.

SECTION 5: RECOMMENDATIONS

None. For information only.



Respectfully submitted,

Alexandra Divlakovski, Water Operations Manager

CONCURRENCE

ATTACHMENTS: NONE

Water Projects Summary 2026

21-Jan-26

Project	2026 Construction Budget	Description/Comment
	\$ 1,421,150.00	
ACK W - 2026 Ongoing Equipment Replacement	\$ 50,000.00	Ongoing non-specific capital replacement items.
ACK W - Intake Upgrades Design	\$ 186,150.00	Design for upgrades to intake, settling ponds, and bypass lines to improve raw water quality.
ACK W - Intake Upgrades Construction	\$ 1,150,000.00	Construction for upgrades to intake, settling ponds, and bypass lines to improve raw water quality.
	\$ 3,550,122.00	
ERK W- Universal Metering-Phase 1	\$ 300,700.00	Carry-over for remaining Phase 1 meter pit installations and those that require pavement replacement.
ERK W - Distribution System Replacement (PN26-52-24-155-23-27-126)	\$ 48,000.00	Design only, construction will be delayed to 2027.
ERK W- Universal Metering-Phase 2	\$ 3,201,422.00	506 residential and small agricultural properties. Badger Ultrasonic meters have been selected and purchased, RFP for pit supply and install will be issued for 2026 construction.
	\$ 23,750.00	
LIS W - Distribution System Replacement - PN25 (16th St.)	\$ 23,750.00	Design only - 800m of 2" PE to be replaced with 4" C-900 or HDPE, from Sinclair Rd east down 16th St ending at end of line servicing 1621 Canyon-Lister Rd in 2026.
	\$ 146,250.00	
RIO W - WTP Membrane Replacement	\$ 75,000.00	Replace 7 ultrafiltration modules.
RIO W - 2021 Intake Repairs	\$ 25,000.00	Includes onsite construction of metal cover and intake cement repairs.
RIO W - WTP Upgrades	\$ 46,250.00	Mitigate excessive corrosion damage: Includes electrical upgrades, filter housing removal, pressure reducing valves/gauges, and in/out main valves. Controls upgrades for post reservoir meter display in PLC and backwash valve display.
Water East Total	\$ 5,146,272.00	

Project	2026 Construction Budget	
	\$ 121,250.00	
BAL W - Secondary Water Source	\$ 121,250.00	Tie-in and controls of new water treatment plant/secondary source to BAL water system.
	\$ 320,100.00	
BUR W - Distribution System Replacement	\$ 320,100.00	PN11 to V26 (Burton Main Road) 235m of 6" AC pipe replacement.
	\$ 28,800.00	
EDG W - Distribution System Replacement (PN13)	\$ 28,800	PN13 (Kilarney Crescent) 320m of 6" AC pipe replacement - design
	\$ 355,000.00	
FAU W - Distribution System Replacement (PN05/07)	\$ 290,000.00	PN07 Finishing Oak/Willow from previous construction crew
	\$ 10,000.00	
FAU W - Pre Filter	\$ 60,000.00	To reduce loading on sand filters and improve overall turbidity.
	\$ 10,000.00	
Intake inspection	\$ 10,000.00	
	\$ 20,000.00	
	\$ 82,000.00	
SSL W - Dam Assessment and Upgrades	\$ 18,000	Assessment to determine what deficiencies are required to be remedied per provincial requirements
	\$ 423,000.00	
SSL W - Replacement Media in Filters	\$ 10,000	Media to replace one filter housing that has shown better turbidity removal
	\$ 423,000.00	
SSL W - Standby Booster Pump	\$ 12,000	To have redundancy in case existing pump fails
	\$ 423,000.00	
WRO W - Distribution System Replacement	\$ 423,000.00	MoTT is paving Broadwater Road in 2026. Fusion to provide conceptual design of entire water main replacement on Broadwater and detailed design of water main crossings . Construction will include casing pipes for 6" PVC road crossings.
Water West Total	\$ 1,360,150.00	
	\$ 6,506,422.00	



Committee Report – For Information

February 4, 2026

RDCK Water System Advisories

Author: Nathalie Nick, Environmental Coordinator - Utilities
File Reference: 5700-02-2026
Electoral Area/Municipality: All
Services Impacted Water Services – All Water Systems

1.0 PURPOSE OF REPORT

The purpose of this report is to summarize the water advisories issued from September 1, 2025 to December 31, 2025 for water systems operated by the Regional District.

2.0 BACKGROUND AND UPDATE

The two types of water advisories issued and detailed in this report are Water Quality Advisories and Boil Water Notices. On very rare occasions, a Do Not Consume Notice may be issued for a variety of reasons – this means that the water cannot be made safe to drink by boiling - A Do Not Consume Notice alerts water users that water quality is potentially or currently a health risk, and water must not be consumed by people or pets, or used for food preparation, but may still be used for bathing. A Water Quality Advisory alerts water users that water quality is reduced, and those with compromised or sensitive immune systems should boil water prior to consumption. A Boil Water Notice alerts water users that water quality is potentially or currently a health risk, and water must be boiled prior to consumption.

Notices and advisories detailed in this report are one of three categories: long-term advisories, temporary (current) advisories, and advisories that have been issued and rescinded within the reporting period.

LONG TERM ADVISORIES				
RDCK Water System	Advisory Type	Date of Advisory	Reason for Advisory	Action
Burton	Water Quality Advisory	Jan 12, 2017	Re-occurring presence of E.Coli and Total Coliform	Water Quality Action Plan implemented as per Board Resolution 534/17.
Sanca Park	Boil Water Notice	Jun 2000	Lack of treatment infrastructure	A Risk Management Policy (600-03-07) was presented at the Nov 04 2023 Water Services Committee meeting and subsequently adopted by the Board of Directors via resolution 607/23

TEMPORARY ADVISORIES				
RDCK Water System	Advisory Type	Date of Advisory	Reason for Advisory	Action
Balfour	Boil Water Notice Localized	November 12, 2025	Water main construction	Advisory in place as a precaution and until water quality test results good
Erickson	Boil Water Notice Localized	September 23, 2025	Service replacements	Advisory in place as a precaution until service installations complete and water quality test results good
Erickson	Boil Water Notice Localized	September 25, 2025	Service installation tie-ins	Advisory in place as a precaution until service installations complete and water quality test results good
Erickson	Water Quality Advisory	October 12, 2025	Chlorine dosing pump issue	Advisory in place as a precaution until issue resolved and water quality test results good
Erickson	Boil Water Notice Localized	October 30, 2025	Depressurization of the water main during valve repair	Advisory in place as a precaution until service work complete and water quality test results good
Erickson	Boil Water Notice Localized	November 5, 2025	Service valve consolidations and meter pit installs	Advisory in place as a precaution until work complete and water quality test results good
Erickson	Boil Water Notice Localized	November 7, 2025	Pressure loss due to construction	Advisory in place as a precaution until repairs complete and water quality test results good
Erickson	Boil Water Notice Localized	November 12, 2025	Emergency water line repair	Advisory in place as a precaution until main repair complete and water quality test results good
Erickson	Boil Water Notice Localized	December 4, 2025	Service work	Advisory in place as a precaution until service work complete and water quality test results good
Grandview	Boil Water Notice Localized	October 29, 2025	Service work	Advisory in place as a precaution until service work and water quality test results good

Grandview	Boil Water Notice Localized	November 6, 2025	PRV upgrade	Advisory in place as a precaution until water quality test results good	
Lister	Boil Water Notice Localized	October 9, 2025	Depressurization	Advisory in place as a precaution until repair complete and water quality test results good	
West Robson	Boil Water Notice	September 25, 2025	Depressurization	Advisory in place as a precaution until work complete and water quality test results good	

ADVISORIES RESCINDED				
RDCK Water System	Advisory Type	Date of Advisory	Date of Rescind	Reason for Rescind
Balfour	Boil Water Notice Localized	November 12, 2025	December 5, 2025	Water main replacement complete*
Erickson	Boil Water Notice Localized	September 25, 2025	October 10, 2025	Service installations complete*
Erickson	Water Quality Advisory	October 12, 2025	October 17, 2025	Issue resolved*
Erickson	Boil Water Notice Localized	September 23, 2025	October 14, 2025	Service repair complete* Note: This was rescinded earlier but no notice was sent out as operators went door to door for the small number of customers.
Erickson	Boil Water Notice Localized	October 30, 2025	October 30, 2025	Service work complete*
Erickson	Boil Water Notice Localized	November 7, 2025	November 7, 2025	Work complete*
Erickson	Water Quality Advisory	November 5, 2025	November 17	Work complete*
Erickson	Boil Water Notice	November 12, 2025	November 21, 2025	Repair complete *
Erickson	Boil Water Notice Localized	December 4, 2025	December 12, 2025	Work complete*
Grandview	Boil Water Notice Localized	October 29, 2025	November 17, 2025	Service work complete*

Grandview	Boil Water Notice Localized	November 6, 2025	November 20, 2025	PRV upgrade complete*
Lister	Boil Water Notice Localized	October 9, 2025	October 20, 2025	Repair complete*
West Robson	Boil Water Notice	September 25, 2025	October 6, 2025	Work complete*

*Notice/advisory issued as a precautionary measure and will be/was rescinded after two consecutive water quality tests indicated that water quality is/was good in the water system.

3.0 NEXT STEPS AND TIMELINE

None.

Respectfully submitted,



Nathalie Nick, Environmental Coordinator – Utility Services

CONCURRENCE

Utility Services Manager – Chris Gainham



ATTACHMENTS:

None



Committee Report

February 4, 2026

Erickson Water System – Goat River East Alternate Servicing Feasibility

Author: Chris Gainham – Utility Services Manager
File Reference: 11-5700-ERK
Electoral Area/Municipality: Areas B and C
Services Impacted S250 Water Utility – Area B & C - Erickson

1.0 STAFF RECOMMENDATION

That the Board direct staff to proceed with further analysis, including engagement with the North Canyon Improvement District and completion of high-level costing, business case development, and feasibility assessment related to alternate servicing of the Erickson Water System east of the Goat River pipe bridge.

2.0 BACKGROUND/HISTORY

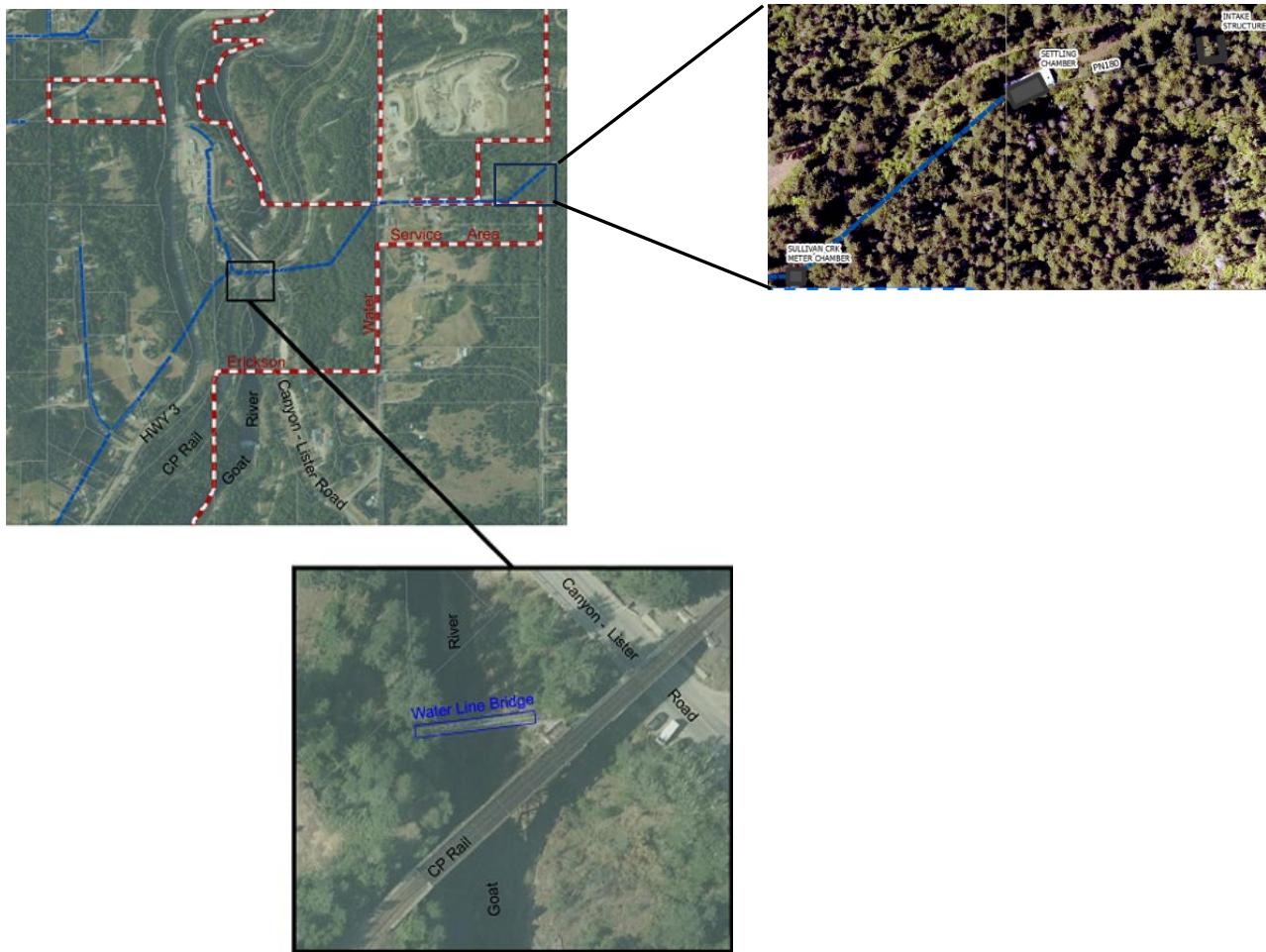
The Erickson Water System service area includes a small, isolated serviced area east of the Goat River that currently supplies approximately six customer connections. These parcels are served by approximately 980 meters of 200 mm diameter asbestos-cement watermain installed in 1960. The infrastructure required to serve this area includes a single-span steel utility bridge crossing the Goat River that carries an insulated section of the 200 mm watermain. The bridge was constructed in 1981 as part of the former Erickson Improvement District system and historically conveyed water sourced from Sullivan Creek north across the Goat River to supply much of the system.

Sullivan Creek historically functioned as a secondary water source for the Erickson system; however, it has not been used for many years due to reliability and water quality constraints. The creek typically experiences very low flows during the May to October period, and the associated intake, settling chamber, and meter chamber infrastructure have somewhat deteriorated and are currently not in use. Operating the Sullivan Creek source previously required frequent additional monitoring and maintenance and periodically resulted in localized boil water advisories due to limited treatment capability. Recent site observations indicate that the intake and associated structures would require significant rehabilitation before they could be considered operational in any capacity. The role that the Sullivan Creek infrastructure as well as the pipe bridge will need to be further reviewed and considered with regard to future needs of the Erickson System or potential system expansion at some time in the future.

With the Sullivan Creek intake unused, the Goat River pipe bridge now serves only the six customers located on the south side of the river. The 2026–2030 Financial Plan currently includes a capital project (CAP-1208-100) for replacement of the insulated 200 mm asbestos-cement watermain crossing the Goat River, with \$19,000 allocated for design in 2027 and \$291,000 allocated for construction in 2028, plus associated project management costs. This scope is limited to replacement of the watermain and does not include any substantial

rehabilitation or replacement of the bridge structure itself. The total value of infrastructure assets east of the Goat River (including the bridge) is estimated at ~ \$2.5M and includes nearly a km of AC distribution main.

Figure 1 – Erickson Water System – Goat River East Service Area and Associated Infrastructure:



The Erickson Water System has a significant long-term infrastructure replacement backlog. Approximately \$27 million in linear infrastructure replacements have been identified over the 25-year planning horizon, along with an additional \$1.485 million in vertical asset replacements. Given these pressures, staff have been examining opportunities to reduce future capital liabilities.

The North Canyon Improvement District (NCID) borders the Erickson Water System in this area and has existing distribution infrastructure located on Whimster Rd., approximately 375 metres south from the nearest Erickson watermain. From a physical servicing perspective, alternate supply via NCID appears feasible and warrants further examination.

Operationally, the east end of the Erickson system presents challenges. Pressure conditions on Whimster Road, east of the Goat River pipe bridge, are frequently low due to the need to supply this isolated portion of the system from 36th Avenue North over a long length of distribution main. Despite operating this section of the

system at higher pressures than the remainder of the network, minimum service pressures are difficult to maintain. These low-pressure conditions are most pronounced during the summer months when agricultural water use increases, and regularly result in customer complaints. Break history in this area includes replacement of approximately 100 feet of 200 mm main leading to the pipe bridge and an additional localized repair near the bridge itself.

Figure 2. Goat River Pipe Bridge – Views looking East (on left) and West (on right):



3.0 PROBLEM OR OPPORTUNITY DESCRIPTION

The Goat River pipe bridge represents a specialized and aging piece of infrastructure that is disproportionate in scale and long-term cost relative to the current water system configuration and the small number of customers it serves. A 2020 structural condition assessment (2020 CWMM Consulting Engineers) confirmed that the bridge remains structurally adequate under current loading conditions; however, the assessment also identified localized corrosion of steel members, deterioration of protective coatings, and rot in some timber deck components. Continued use of the bridge is contingent on regular inspection, ongoing maintenance, and eventual component replacement, all of which introduce long-term financial and operational risk.

While replacement of the insulated portion of the watermain alone is currently planned, any future requirement to rehabilitate or replace the bridge would represent a major capital investment constructed under modern regulatory and environmental standards. Given the limited number of benefiting parcels, the unit cost of maintaining and ultimately replacing this infrastructure represents a significant future cost.

At the same time, the proximity of NCID infrastructure presents a potential opportunity to realign service boundaries in a manner that reduces long-term capital exposure, improves operational efficiency, and better aligns infrastructure investment with the number of users served. This creates a reasonable planning opportunity to assess whether alternate servicing arrangements could provide a more sustainable outcome for both Erickson water users and the affected parcels east of the Goat River.

Based on the 2020 CWMM Consulting Engineers structural condition assessment and load evaluation of the Erickson Water System pipe bridge over the Goat River, the existing crossing was found to be structurally adequate for its current function but represents a specialized, aging, and, in the future, a maintenance-intensive piece of infrastructure that would be costly to replace or upgrade. The single-span steel through-truss bridge,

constructed in 1981 supports an asbestos-cement carrier pipe with insulation and was assessed as being in generally fair condition, with no widespread structural distress but localized coating deterioration, corrosion at steel members, and rot in some timber deck planks requiring ongoing inspection and maintenance. The assessment concluded that while the bridge can continue to safely support the existing pipeline under current loading conditions, its long-term serviceability depends on regular inspections, corrosion mitigation, and component replacement, and any future replacement or major rehabilitation would represent a significant capital investment. In this context, the report provides technical support for considering alternative servicing arrangements, including redrawing the Erickson Water System service boundary and exploring transfer of service for these parcels to the North Canyon Improvement District, where a lower-cost and more sustainable servicing model may exist.

3.1 Alignment to Board Strategic Plan

Exploring alternate servicing arrangements for the Erickson Water System east of the Goat River aligns with the Board's strategic objectives related to financial sustainability, responsible asset management, and long-term service resilience. The Board has consistently emphasized the importance of managing infrastructure risk, addressing aging assets, and ensuring that service costs remain aligned with the number of benefiting users. Investigating options that may reduce future capital liabilities while maintaining reliable water service directly supports these objectives and reflects prudent stewardship of utility assets.

3.2 Legislative Considerations

Any reduction in the Erickson Water System service area would require amendments to the applicable service establishment bylaw to formally revise the service boundary. Such amendments are subject to review by the Inspector of Municipalities and must demonstrate that the revised service area remains financially and operationally viable and that affected parcels will continue to receive compliant water service.

Transition of service for the affected parcels to the North Canyon Improvement District would also require coordination with NCID to confirm servicing authority, infrastructure capacity, and governance alignment. In addition, Interior Health would need to be satisfied that continuity of drinking water service is maintained throughout any transition and that regulatory oversight remains clear and uninterrupted.

3.3 What Are the Risks

Maintaining the status quo carries long-term financial and operational risk associated with continued reliance on aging infrastructure that serves a very small customer base. These risks include escalating maintenance costs, increased likelihood of service disruption, and future capital replacement obligations that may be difficult to justify on an affordability basis.

Risks associated with investigating alternate servicing arrangements are relatively low and largely limited to staff time and coordination efforts. Potential risks related to re-servicing include customer acceptance, legislative complexity, and the need to carefully manage inter-agency coordination; however, these risks can be mitigated through early engagement and clear communication.

4.0 PROPOSED SOLUTION

Staff propose to undertake a focused feasibility assessment to further evaluate alternate servicing of the Erickson Water System east of the Goat River by the North Canyon Improvement District. This work would include refinement of high-level capital and lifecycle cost estimates, identification of technical and operational constraints, review of legislative requirements, and preliminary engagement with NCID and affected customers. The intent of this work is to develop a clear business case to inform future Board decision-making.

4.1 Financial Considerations of the Proposed Solution

The proposed feasibility assessment would be completed by RDCK Water Services staff and contained within existing operating budgets. No additional capital funding is being requested at this stage. The work is intended to inform longer-term financial planning by identifying whether avoidance of future high-cost infrastructure replacement is achievable through alternate servicing arrangements.

4.2 Risks with the Proposed Solution

The primary risk associated with the proposed approach is that the feasibility assessment may conclude that alternate servicing is not viable, in which case the Erickson Water System would proceed with planned infrastructure replacement. This risk is limited in scope and does not preclude continuation of existing capital plans.

4.3 Resource Allocation and Workplan Impact

The proposed feasibility assessment can be accommodated within existing Water Services staff resources and workplans. If the assessment concludes that alternate servicing is not viable, the Erickson Water System would proceed with the currently planned infrastructure replacement, including design in 2027 and construction in 2028. If the assessment indicates that alternate servicing warrants further consideration, the planned capital works related to the Goat River bridge watermain would be revisited to reflect updated servicing and asset management strategies.

4.4 Public Benefit and Stakeholder Engagement of Proposed Solution

Exploring alternate servicing arrangements offers potential public benefit by reducing long-term infrastructure cost burdens on Erickson Water System customers while maintaining reliable water service for affected parcels. If feasibility work proceeds, engagement with impacted property owners and NCID would be undertaken to ensure transparency, address concerns, and clearly communicate potential outcomes

4.5 Leveraging Technology

N/A

4.5 Measuring Success

Success will be tied to the completeness of the business case, clarity of financial implications, legislative and regulatory implications and steps are well understood, stakeholder impact and engagement is adequate, the CAC is informed and consulted and the WSC has the required information to make well informed decisions with low risk.

5.0 ALTERNATIVE SOLUTION(S)

An alternative option is to take no further action and proceed with the planned replacement of the watermain crossing while maintaining the existing service configuration. Under this approach, the Erickson Water System would continue to assume full responsibility for the Goat River crossing and associated long-term infrastructure risks.

5.1 Financial Considerations of the Alternative Solution(s)

N/A

5.2 Risks with the Alternative Solution(s)

Wouldn't investigate feasibility of alternate servicing and potential benefits

5.3 Resource Allocation and Workplan Impact

If the assessment concludes that alternate servicing is not viable, the Erickson Water System would proceed with the currently planned infrastructure replacement, including design in 2027 and construction in 2028. If the assessment indicates that alternate servicing warrants further consideration, the planned capital works related to the Goat River bridge watermain would be revisited to reflect an updated servicing and asset management strategy.

5.4 Public Benefit and Stakeholder Engagement of Proposed Solution

The feasibility analysis will include public benefit as part of the business case and triple bottom line approach to the analysis of alternatives. Stakeholders, including customers, will be engaged and the Erickson Water system CAC will be included in engagement as well.

5.5 Measuring Success

Success will be measured by completion of a brief, high level but well-documented feasibility assessment that provides the Board with sufficient technical, financial, and regulatory information to make an informed decision regarding alternate servicing. This includes confirmation of technical feasibility, high-level capital and lifecycle cost comparisons, identification of legislative and regulatory requirements, and a clear understanding of customer and stakeholder implications. A follow-up report will be brought forward to the Water Services Committee summarizing findings and presenting recommended next steps.

6.0 OPTIONS CONSIDERED BUT NOT PRESENTED

N/A

7.0 OPTIONS SUMMARY

Option 1:

Recommendation:

That the Board direct staff to take no further action and proceed with planned infrastructure replacement for the Erickson Water System east of the Goat River.

Option 2:**Recommendation:**

That the Board direct staff to proceed with further analysis, including engagement with the North Canyon Improvement District and completion of high-level costing, business case development, and feasibility assessment related to alternate servicing of the Erickson Water System east of the Goat River pipe bridge.

8.0 RECOMMENDATION

That the Board direct staff to proceed with further analysis, including engagement with the North Canyon Improvement District and completion of high-level costing, business case development, and feasibility assessment related to alternate servicing of the Erickson Water System east of the Goat River pipe bridge.

Respectfully submitted,
Chris Gainham – Utility Services Manager

CONCURRENCE

General Manager of Environmental Services - Uli Wolf

Chief Administrative Officer - Stuart Horn

ATTACHMENTS:

None

DRAFT

S255 Water Utility-Area E (Balfour)

SYSTEM INFORMATION AND RATES

Regional District Owned Non-Revenue Meters			
Metered Connected Accounts			
Unconnected Accounts			
Queens Bay Resort Capital Reserve Fund Contribution			
Service Charge Revenue Required % Increase			
- 3/4" Meter Base Charge (quarterly)			
- 1" Meter Base Charge (quarterly)			
- 1 1/2" Meter Base Charge (quarterly)			
- 2" Meter Base Charge (quarterly)			
- First Block Up to 100 cubic meters			
- Second Block Over 100 cubic meters			
- Not for Profit (2/3 First Block)			
M-BAL-METERED CONSUMPTION			
M-BAL-NON-PROFIT METERED CONSUMPTION			
Parcel Tax % Increase			
Parcel Tax			
Potential Development Revenue			

Sumac Phase I & II

Total Parcels			
Total New Accounts Following Building			
Potential Consumption Per Lot Per Year (m3)			
Total Number of Parcel Taxes Added			
Parcel Tax Revenue			
Meter Based Charges			
Volumetric Charge			
Total Parcel Tax & User Fees			
Potential Queens Bay Resort Revenue			
No of Units (Phase I, II, III)			
Total Potential Capital Reserve Fund Contribution Units			
Assumed consumption per unit (m3)			
Assumed units using water			
Potential Capital Reserve Fund Contribution Rate (Half the Parcel Tax)			
Capital Infrastructure Charges			
Potential Capital Reserve Fund Contribution			
Potential Additional Volumetric Charge			
Total User Fees			
Total cost per resort owner			

REVENUE

Account			
41015	Parcel Taxes		
41015	- Additional Sumac Parcel Taxes		
42020	Sale of Services		
42025	Sale of Services - Specified		
42030	User Fees		
42030	- Additional Sumac		
42030	- Additional Queens Bay Resort		
42040	Rental Income		
43020	Grants		
43025	Grants - Specified		
43030	Community Works Grant		
43100	Proceeds from Borrowing		
43505	External Contributions & Contracts - Specified		
44020	Investment Income & Interest		
45000	Transfer from Reserves		
45000	- Funding for old capital project accounting issue		
45500	Transfer from Other Service		
45802	Transfer from Community Works		
49100	Prior Year Surplus		
Revenue			

OPERATING EXPENSES

Account			
51010	Salaries		
51010	- leak detection		
51010	- CAP support		
51020	Overtime		
51030	Benefits		
51030	- leak detection		
51030	- CAP support		
51050	Employee Health & Safety		
52030	Memberships, Dues & Subscriptions		
53020	Admin, Office Supplies & Postage		
53030	Communication		
53050	Insurance		
53080	Licence & Permits		
54030	Contracted Services		
55010	- Invasive Plant Management		
55010	- Intake inspection		
55010	Repairs & Maintenance		
55010	- Sampling Station		
55010	- Valve farm consolidation		
55020	Operating Supplies		
55025	Chemicals		
55030	Equipment		
55040	Utilities		
55060	Rentals		
Operating Expenses			

CAPITAL EXPENSES

Account			
60000	CAP1074-100	BAL W-2021-Water Line Replacements	
60000	CAP1076-100	BAL W-2024-Water Line Replacements (upper Bal PN19)	
60000	CAP1437-100	BAL W - Secondary Water Source	
60000	CAP1545-100	BAL W - Intake Repair/upgrades	
60000	CAP1200-100	BAL W - 2025 Distribution Upgrades (HWY 3A)	
Capital Expenses			

NON-OPERATING EXPENSES

Account			
56010	Debtenture Interest (MFA152 - Renewes 2031)		
56020	Debtenture Principal (MFA152 - Renewes 2031)		
56110	Short-Term Financing Interest		
56120	Short-Term Financing Principal		
56110	Short-Term Financing Interest 2028		
56120	Short-Term Financing Principal 2028		
59000	Contribution to Reserve		
59000	- QBR CIC Fees		
59000	- Other CIC Fees		
59500	Transfer to Other Service		
59510	Transfer to Other Service - General Admin. Fee		
59520	Transfer to Other Service - IT Fee		
59550	Transfer to Other Service - Environmental Services Fee		
59703	OPR310-105	Transfer to Utility Services - A103	
59712	OPR-310-101	Transfer to Project Management	
59722	Transfer to Asset Management		
Non-Operating Expenses			

Total Service

S9500 TRANSFER TO OTHER SERVICE

Account	Work Order		
59500	OPR310-100	BAL W Balfour Water Utility-Distribution - General	
59500	OPR310-112	BAL W Balfour Water Utility-Transfer to other Service - Fleet	
59500	OPR310-114	BAL W Balfour Water Utility-Transfer to other Service - Project Management	
59500	CAP1076-100	BAL W - 2025 Distribution Upgrades - Trasfer to other services - Project Management	
59500	CAP1075-100	BAL W - 2023 Distribution Upgrades - Transfer to other services - Project Management	
59500	CAP1200-100	BAL W - 2025 Distribution Upgrades	
59500	OPR310-117	BAL W Balfour Water Utility-Transfer to other Service - Operator Admin	
59703	OPR310-117	Transfer to Utility Services -A103 (Operator Admin)	
Total Transfer to Other Service			

RESERVES

Balance Previous Year			
Contribution			
Withdrawal			

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

25 Year	\$151,750
100 Year	\$264,196

Model pipe replacement value, excluding asbestos pipe removal:

Total estimated asbestos pipe removal cost not yet included in annual contribution amounts (Policy 600-03-08 adopted October 2023): \$687,570

2026 to 2030 Financial Plan

No.	2025	2026	2027	2028	2029	2030

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S252 Water Utility-Area K (Burton)

2026 to 2030 Financial Plan

DRAFT

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- CAMPGRND
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

Metered Rate
Base Charge
Metered Consumption

Parcel Tax % Increase
Parcels Assessed Parcel Tax (Rate Holiday)
Parcels Assessed Parcel Tax (No Rate Holiday)

Total

REVENUE

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
44020	Investment Income & Interest				
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

OPERATING EXPENSES

Account		2022	2023	2024 YTD Actual	Average
51010	Salaries	1,800	3,842	1,897	2,513
51010	- leak detection		0	0	0
51020	Overtime	0	564	0	188
51030	Benefits	290	873	543	569
51030	- leak detection		0	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	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

CAPITAL EXPENSES

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

Account		2022	2023	2024 YTD Actual	Average
		0	47,259	41,654	41,654

NON-OPERATING EXPENSES

Account		2022	2023	2024 YTD Actual	Average
		73,863	162,362	102,083	112,769

Total Service

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	1,631	0	659
59703	OPR311-117	Transfer to Utility Services A103 (operator Admin)				
Total Transfer to Other Service			2,131	3,259	6,220	9,401

RESERVES

			2025	2026	2027	2028	2029	2030
		Balance Previous Year	486,359	46,165	43,130	70,272	103,406	151,209
		Contribution	52,948	2,636	2,417	2,489	2,539	2,590
		Withdrawal	(493,142)	1,073	1,099	1,127	1,155	1,184
			46,165	3,709	3,788	3,869	3,952	4,037

2024 Asset Management Plan Identified Contribution to Reserves

25 Year

100 Year

Model pipe replacement value, excluding asbestos pipe removal:

\$173,620

\$132,614

\$6,562,179

\$1,017,060

No.		2025
58		

No.		2025	2026	2027	2028	2029	2030
1	25%	10%	5%	3%	2%	2%	2%
1	3,169	3,486	3,660	3,770	3,845	3,922	
1	2,092	2,301	2,417	2,489	2,539	2,590	
1	2,092	2,301	2,417	2,489	2,539	2,590	
1	1,049	1,154	1,211	1,248	1,272	1,298	
1	2,092	2,301	2,417	2,489	2,539	2,590	
52	2,092	2,301	2,417	2,489	2,539	2,590	
2	1,905	2,096	2,201	2,267	2,312	2,358	
2	1,905	2,096	2,201	2,267	2,312	2,358	
1	3,169	3,486	3,660	3,770	3,845	3,922	

No.		2025	2026	2027	2028	2029	2030

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S248 Water Utility-Area F (Duhamel Creek)

2026 to 2030 Financial Plan

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SYSTEM INFORMATION AND RATES

Active Accounts		
Service Charges % Increase		
DUH-COMMERCIAL- SHORT TERM ACCOMODATION		
DUH-DWELLING-MULTI FAM-ADDITIONAL DWELL		
DUH-DWELLING-MULTI FAMILY-FIRST DWELLING		
DUH-DWELLING-SINGLE FAMILY		
Metered Rate		
Base Charge		
Metered Consumption		
Parcel Tax % Increase		
Parcel Taxes		
Total		

No.	2025	2026	2027	2028	2029	2030
93						
1	5%	5%	4%	4%	4%	4%
13	830	872	906	943	980	1,020
11	830	872	906	943	980	1,020
81	830	872	906	943	980	1,020
0	0	0	0	0	0	0
84	88	91	95	99	103	
1.26	1.32	1.37	1.43	1.48	1.54	
96	15%	10%	4.0%	4.0%	4.0%	3.0%
304	335	348	362	376	388	

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	19,200	22,080	25,705	22,328	29,201	29,488	29,488	32,121	33,406	34,742	36,132	37,216
42020	Sale of Services												
42025	Sale of Services - Specified	432	1,545	988									
42030	User Fees	70,501	80,595	88,150	79,749	87,153	92,227	92,227	92,382	96,077	99,921	103,917	108,074
43020	Grants		84,624	84,624									
43030	Community Works Grants (Internal)		0	0		50,000	0	50,000					
43100	Proceeds from Borrowing			0	0								
44020	Investment Income & Interest								1,359	1,163	2,584	1,474	2,817
45000	Transfer from Reserves	7,609	0	392,720	133,443	66,000	0	36,588	0	120,000	0	25,000	275,000
45802	Transfer from Community Works												
49100	Prior Year Surplus	5,275	10,090	13,032	9,466	(7,373)	(2)	(7,373)	11,124				
Revenue		103,018	198,934	519,607	330,598	220,307	121,713	202,289	136,790	252,068	136,137	167,866	499,060

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	7,115	10,023	9,832	8,990	11,943	11,221	13,465	12,242	12,523	12,811	13,106	13,408
51010	- leak detection					1,000	0	0	0	0	0	0	0
51020	Overtime	60	204	132		1,398	0	0	774	792	810	829	848
51030	Benefits	1,127	2,086	2,432	1,882	2,912	3,034	3,641	2,985	3,054	3,124	3,196	3,269
51030	- leak detection					263	0	0	0	0	0	0	0
52010	Travel		37	37		0	0	0	0	0	0	0	0
53030	Communication	1,093	256	284	544	454	396	544	557	569	582	596	610
53050	Insurance	1,617	1,423	1,297	1,446	1,834	902	1,396	1,479	1,513	1,548	1,583	1,620
53080	Licence & Permits	-945	347	372	-75	907	150	360	368	377	385	394	403
54030	Contracted Services	3,312	1,870	3,683	2,955	8,757	1,348	1,348	3,023	3,092	3,163	3,236	3,311
55010	Repairs & Maintenance	306	822	2,702	1,277	4,365	7,176	7,202	1,306	1,336	1,367	1,398	1,430
55020	- well flow meter					6,000	0	0	0	0	0	0	0
55030	Operating Supplies	88	0	44		100	184	184	188	193	197	202	206
55040	Equipment		31	16	24	0	5	6	6	6	6	7	7
55060	Utilities	4,371	4,675	5,688	4,911	5,842	4,187	5,511	6,338	6,483	6,633	6,785	6,941
55060	Rentals	0	0	0		174	0	0	0	0	0	0	0
Operating Expenses		18,143	22,278	26,343	22,166	45,947	28,603	33,657	29,265	29,939	30,627	31,332	32,052

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	CAP1204-100	DUH W - 2021 Distribution Upgrades - PN07-09		193,028	392,720	292,874							
60000	CAP1447-100	DUH W - Well Assessment and Feasibility Report				18,000	6,743	6,743					
60000	CAP1573-100	DUH W - Well Pump				85,000	42,531	68,255					
60000	CAP1635-100	DUH W - Secondary Source							116,400				
60000	CAP1636-100	DUH W - Distribution System Replacements		0	193,028	392,720	292,874	103,000	49,274	74,998	0	116,400	24,000
Capital Expenses													338,000

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

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S253 Water Utility-Area K (Edgewood)

2026 to 2030 Financial Plan

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SYSTEM INFORMATION AND RATES

		No.	2025	2026	2027	2028	2029	2030
Active Accounts		92						

Service Charges % Increase		4%	3%	3%	3%	3%	3%	3%
EDG-COMMERCIAL- BUSINESS	2	988	1,018	1,048	1,080	1,112	1,145	
EDG-DWELLING- MULTI FAMILY- ADDITIONAL	9	850	876	902	929	957	986	
EDG-DWELLING- MULTI FAMILY- FIRST	7	1,697	1,748	1,800	1,854	1,910	1,967	
EDG-DWELLING- MULTI FAMILY- MOBILE UNIT	1	850	876	902	929	957	986	
EDG-DWELLING- SINGLE FAMILY	72	1,697	1,748	1,800	1,854	1,910	1,967	
EDG-INDUSTRIAL- ROAD MTNCE YARD	1	2,960	3,049	3,141	3,235	3,332	3,432	
EDG-INSTITUTIONAL- CHURCH	1	1,483	1,527	1,573	1,620	1,669	1,719	
EDG-INSTITUTIONAL- COMMUNITY HALL	2	1,483	1,527	1,573	1,620	1,669	1,719	
EDG-INSTITUTIONAL- FIRE HALL	1	1,697	1,748	1,800	1,854	1,910	1,967	
EDG-INSTITUTIONAL- HEALTH FACILITY	2	741	764	787	810	835	860	
EDG-INSTITUTIONAL- RECREATIONAL	3	2,463	2,537	2,613	2,692	2,773	2,856	
EDG-INSTITUTIONAL- SCHOOL	1	2,463	2,537	2,613	2,692	2,773	2,856	

Metered Rate								
Base Charge		170	175	180	185	191	197	
Metered Consumption		2.14	2.21	2.27	2.34	2.41	2.49	

Rate Holiday Credits								
EDG-RATE HOLIDAY- COMMERCIAL- BUSINESS	2							
EDG-RATE HOLIDAY- DWELLING- MULTI- FIRST	7							
EDG-RATE HOLIDAY- DWELLING- SINGLE-FIRST	67							
EDG-RATE HOLIDAY- DWELL-MULTI-ADDITIONAL	7							
EDG-RATE HOLIDAY- INDUSTRIAL- ROAD MTNCE	1							
EDG-RATE HOLIDAY- INSTITUT- RECREATIONAL	3							
EDG-RATE HOLIDAY- INSTITUTIONAL- CHURCH	1							
EDG-RATE HOLIDAY- INSTITUTIONAL- HALL	2							
EDG-RATE HOLIDAY- INSTITUTIONAL- HEALTH	2							
EDG-RATE HOLIDAY- INSTITUTIONAL- SCHOOL	1							

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								

Parcel Tax % Increase								
Parcels Assessed Parcel Tax (Rate Holiday)	No.	Collection Fee	5%					
Parcels Assessed Parcel Tax (No Rate Holiday)	58	10.50	657	1.51%	0%	0%	0%	0%
Total	26	0	657	667	667	667	667	667

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		39,295	39,295	39,295	39,295	39,295	
	- Rate Holiday			37,668	0	18,834	41,415		17,342	17,342	17,342	17,342	17,342	
	- No Rate Holiday			10,811	13,772	12,292	14,465							
42020	Sale of Services	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													
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					
Revenue		204,042		221,813	180,756	249,472	288,901	222,640	287,498	281,425	539,230	271,238	648,799	249,235

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	222	1,429	1,462	1,496	1,530	1,565
51010	- CAP Assist						1,000	0	0	0	0	0	0	0
51020	Overtime	0		597		298	376	0	0	90	92	94	96	99
51030	Benefits	201		774	499	491	542	67	67	556	568	581	595	608
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	1,083	1,153	1,179	1,207	1,234	1,263
53050	Insurance	1,887		1,698	1,581	1,722	1,749	1,128	1,607	1,761	1,802	1,843	1,886	1,929
53080	Licence & Permits	150		399	405	318	435	150	290	325	333	340	348	356
54030	Contracted Services	24,581		30,232	32,530	29,114	36,000	25,530	34,268	36,828	37,675	38,542	39,428	40,335
55010	Repairs & Maintenance</td													

S250 Water Utility-Area B & C (Erickson)

2026 to 2030 Financial Plan

SYSTEM INFORMATION AND RATES

	No.	2025	2026	2027	2028	2029	2030
Active Flat Rate Accounts	649						
Metered Accounts	3						

Metered Rates
 Account 60490 (formally 10766) Metered Rate
 Account 60989 (formally 60597, 10873) Metered Rate
 Account 60972 (formally 12175) Metered Rate

Account 60490, 60989 & 60972 Metered Base Charge
 M-ERK-METERED RATE-BASE CHARGE

Service Charges % Increase
 ERK-AGRICULTURAL- GREENHOUSE

ERK-AGRICULTURAL- LAND CHARGE

ERK-CAPITAL RESERVE FUND CONTRIBUTION
 M-ERK-CAPITAL RESERVE FUND CONTRIBUTION (Mobile Home Parks)

ERK-COMMERCIAL- SHORT-TERM ACCOMMODATION - BASE RATE
 ERK-COMMERCIAL- SHORT-TERM ACCOMMODATION - PER BED
 ERK-COMMERCIAL- BUSINESS
 ERK-COMMERCIAL- CAMPGROUND- BASE RATE
 ERK-COMMERCIAL- CAMPGROUND-PER CAMP SITE
 ERK-COMMERCIAL- FOOD & BEVERAGE
 ERK-COMMERCIAL- FOOD & BEVERAGE STORAGE
 ERK-COMMERCIAL- HOTEL/MOTEL- BASE RATE
 ERK-COMMERCIAL- HOTEL/MOTEL- PER ROOM
 ERK-COMMERCIAL- HOTEL/MOTEL- RESTAURANT
 ERK-COMMERCIAL- HOTEL/MOTEL- LOUNGE
 ERK-COMMERCIAL- HOTEL/MOTEL- POOL
 ERK-COMMERCIAL- MH PARK- BASE RATE
 ERK-COMMERCIAL- MH PARK- PER DWELLING
 ERK-DWELLING- MULTI FAMILY- ADDITIONAL
 ERK-DWELLING- MULTI FAMILY- FIRST
 ERK-DWELLING- MULTI FAMILY- MOBILE HOUSING UNIT
 ERK-DWELLING- MULTI FAMILY- SWIMMING POOL
 ERK-DWELLING- SINGLE FAMILY
 ERK-DWELLING- SINGLE FAMILY- POOL
 ERK-DWELLING- MULTI FAMILY- SECONDARY SUITE
 ERK-INDUSTRIAL- SMALL BUSINESS
 ERK-INDUSTRIAL- SAW MILL
 ERK-INSTITUTIONAL- CHURCH
 ERK-INSTITUTIONAL- COMMUNITY HALL
 ERK-INSTITUTIONAL- SCHOOL PER CLASSROOM
 ERK-WATER USAGE NO DEVELOPMENT

Rates and Service Charges

Total	1,681,952	1,757,729	1,820,308	1,885,356	1,952,981	2,056,245

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
42020 Sale of Services	20,706	20,706										
42025 Sale of Services - Specified	18,037	8,562	13,300									
42030 User Fees	1,439,010	1,546,559	1,625,704	1,537,091	1,683,681	1,710,909	1,710,909	1,757,729	1,820,308	1,885,356	1,952,981	2,056,245
43020 Grants	90,811	0	45,405		446,937	0	211,000	223,469				
43030 Community Works Grants (Internal)	12,434	737,566	375,000		3,502,332	3,502,332	300,910	3,201,422				
43100 Proceeds from Borrowing			62,094		0	0	0					
44020 Investment Income & Interest	3,706	0	0	1,235	868,063	868,063	41,197	39,737	50,418	46,666	30,533	20,231
45000 Transfer from Reserves	9,284	0	4,642		6,539	6,539	6,834	6,834	6,834	6,834	6,834	6,834
45500 Transfer from Other Service					603	603	308	308				
45500 - LIS 20% Backhoe loan payment principal					6,539	6,539	6,834	6,834				
45500 - LIS 20% Backhoe loan payment interest					603	603	308	308				
45500 - ACK 20% Backhoe loan payment principal					603	603	308	308				
45500 - ACK 20% Backhoe loan payment interest					603	603	308	308				
4802 Transfer from Community Works					154,954	91,629	131,470	126,018	81,433	134,972	163,511	163,511
49100 Prior Year Surplus					1,627,660	1,747,036	2,503,302	2,123,397	5,596,730	5,213,241	3,101,076	5,568,801
Revenue									2,740,726	3,132,021	3,183,514	2,976,476

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	61,951	37,679	29,731	43,120	39,688	40,659	48,791	40,680	41,615	42,573	43,552	44,553	
- Salaries - CAP project assist					10,000	10,000	10,000	10,000	2,000	2,000	2,000	2,000	
51020 Overtime	1,614	1,172	0	929	1,782	1,782	1,782	3,204	3,278	3,353	3,430	3,509	
51030 Benefits	11,452	8,912	7,691	9,352	9,653	10,533	12,640	10,538	10,781	11,029	11,282	11,542	
- CAP project assist					2,600	0	2,591	518	518	518	518	518	
51050 Employee Health & Safety	395	0	94	163	614	0	0	628	643	657	673	688	
52030 Memberships, Dues & Subscriptions	200	200	450	283	462	200	200	290	297	300	310	317	
53040 Advertising	0	628	314	0	0	0	0	500	512	523	535	548	
53050 Insurance	4,790	5,467	4,655	4,971	5,963	4,368	4,574	4,679	4,787	4,897	5,010	5,125	
53080 Licence & Permits	3,119	2,458	2,058	2,545	3,538	750	2,612	2,672	2,734	2,796	2,861	2,927	
54010 Legal	238	0	1,898	712	0	1,807	1,807	1,849	1,891	1,935	1,979	2,025	
- SRoW Fees for Phase 1/2					10,000	0	10,000	0	0	0	0	0	
54030 Contracted Services	36,681	36,182	25,311	32,725	39,463	19,894	25,78	33,477	34,247	35,035	35,841	36,665	
54040 Consulting Fees	3,706	3,706	0	0	0	0	0	0	0	0	0	0	
55010 Repairs & Maintenance	43,282	36,459	14,688	31,476	49,093	14,152	27,213	32,200	32,941	33,699	34,474	35,267	
55020 Operating Supplies	235	2,268	2,757	1,753	3,682	3,731	4,019	4,111	4,206	4,303	4,402	4,503	
55025 Chemicals	2,748	0	1,374	924	0	0	946	967	999	1,012	1,036		
55030 Equipment	4,065	277	34	1,459	3,081	1,070	1,070	1,095	1,120	1,146	1,172	1,199	
55040 Utilities	1,669	2,349	2,047	2,022	2,562	1,822	2,397	2,480	2,537	2,595	2,655	2,716	
55050 Vehicles	2,767	1,109	1,308	1,728	1,343	283	283	1,374	1,406	1,438	1,471	1,505	
55060 Rentals	79	0	54	44	481	0	0	492	503	515	527	539	
Operating Expenses					178,990	136,272	92,776	138,675	184,929	99,269	132,665	163,806	146,981

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

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S254 Water Utility-Area K (Fauquier)

2026 to 2030 Financial Plan

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SYSTEM INFORMATION AND RATES

		No.	2025
Active Accounts		91	

Service Charges % Increase
 FAU- INSTITUTIONAL- CHURCH
 FAU- COMMERCIAL- BUSINESS
 FAU- COMMERCIAL- CONCESSION STAND
 FAU- COMMERCIAL- FOOD & BEVERAGE
 FAU- COMMERCIAL- GOLF COURSE
 FAU- COMMERCIAL- HOTEL/MOTEL
 FAU- DWELLING- MULTI FAMILY- ADDITIONAL
 FAU- DWELLING- MULTI FAMILY- FIRST
 FAU- DWELLING- SINGLE FAMILY
 FAU- INSTITUTIONAL- COMMUNITY HALL
 FAU- INSTITUTIONAL- PUBLIC RESTROOMS
 FAU- INSTITUTIONAL- RECREATIONAL
 FAU- INSTITUTIONAL- UTILITY RESTROOMS
 Metered Rate
 Base Charge
 Metered Consumption

Rate Holiday Credits
 FAU- RATE HOLIDAY- COMMERCIAL- BUSINESS
 FAU- RATE HOLIDAY- COMMERCIAL- HOTEL/MOTEL
 FAU- RATE HOLIDAY- INSTITUT- PUBLIC REST
 FAU- RATE HOLIDAY- INSTITUT- UTILITY REST
 FAU- RATE HOLIDAY- INSTITUTIONAL- CHURCH
 FAU- RATE HOLIDAY- INSTITUTIONAL- HALL
 FAU- RATE HOLIDAY- MULTI FAM- ADDITIONAL
 FAU- RATE HOLIDAY- MULTI FAMILY- FIRST
 FAU- RATE HOLIDAY- COMMERCIAL FOOD & BEV
 FAU- RATE HOLIDAY- COMMERCIAL- GOLF
 FAU- RATE HOLIDAY- RECREATIONAL
 FAU- RATE HOLIDAY- SINGLE FAMILY

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

Parcel Tax % Increase
 Parcels Assessed Parcel Tax (Rate Holiday)
 Parcels Assessed Parcel Tax (No Rate Holiday)

Total

REVENUE

Account		2022	2023	2024 YTD Actual	Average	2025	2025 YTD Actual	2025 Est Year End
41010	Requisitions							
41015	Parcel Taxes	49,533	28,037	28,037	49,533	33,821	61,111	63,469
	- Rate Holiday							
	- No Rate Holiday							
42020	Sale of Services							
42025	Sale of Services - Specified							
42030	User Fees	131,224	145,737	160,963	145,975	181,274	174,243	181,274
43020	Grants		55,931		55,931			
43100	Proceeds from Borrowing							
44020	Investment Income & Interest							
45000	Transfer from Reserves							
45802	Transfer from Community Works							
49100	Prior Year Surplus	101,355	0	50,678		20,000	0	17,600
Revenue		15,341	14,526	39,213	23,027	22,757	16,866	16,866
		297,453	271,186	200,176	380,135	287,500	252,220	283,613

OPERATING EXPENSES

Account		2022	2023	2024 YTD Actual	Average	2025	2025 YTD Actual	2025 Est Year End
51010	Salaries	3,225	2,807	936	2,323	1,238	1,166	1,399
51010	- leak detection			0	0	1,010	0	0
51010	- Capital Projects			0	0	0	0	0
51020	Overtime	0	0	0	0	356	0	0
51030	Benefits	668	699	321	563	417	314	377
51030	- leak detection			0	0	263	0	0
51030	- Capital Projects			0	0	0	0	0
52010	Travel	252	120	0	124	131	0	0
52030	Memberships, Dues & Subscriptions	300	300	365	322	308	300	300
53020	Admin, office supplies & postage					0	160	160
53030	Communication	475	252	199	309	275	214	347
53050	Insurance	4,434	3,991	3,759	4,061	4,984	3,149	4,670
53080	Licence & Permits	269	401	403	358	563	150	360
54030	Contracted Services	37,034	34,071	41,632	37,579	48,630	32,194	44,837
55010	Repairs & Maintenance	17,861	1,585	6,403	8,616	9,659	13,821	18,174
55020	Operating Supplies	506	601	1,324	810	564	448	538
55025	Chemicals	9,678	6,342	6,739	7,587	10,978	7,236	10,026
55030	Equipment	133	29	0	54	567	0	0
55040	Utilities	5,326	6,585	8,803	6,905	10,842	5,160	5,642
55060	Rentals	375	234	234	281	425	(20)	443
Operating Expenses		80,539	58,427	71,118	69,610	91,210	64,292	87,273

CAPITAL EXPENSES

Account		2022	2023	2024 YTD Actual	Average	2025	2025 YTD Actual	2025 Est Year End
60000	CAP913-100	FAU-Treatment Pilots				1,238	1,166	1,399
60000	CAP1001-100	Standby Power, Pump Upgrade & Abandon Upper Res				1,010	0	0
60000	CAP1002-100	UV Disinfection				0	0	0
60000	CAP1213-100	FAU W - 2021 Distribution - PN07/PN10				356	0	0
60000	Need CAP	FAU W - Pre-Filter				417	314	377
60000	Need CAP	FAU W - Concrete Reservoir Replacement				263	0	0
60000	CAP1548-100	FAU W - Distribution System Replacement				0	0	0
Capital Expenses		399,281	0	267,400		20,000	5,719	14,400

NON-OPERATING EXPENSES

Account		2022	2023	2024 YTD Actual	Average	2025	2025 YTD Actual	2025 Est Year End
56110	Short-Term Financing Interest	25,477	107,145	98,022	76,881	75,560	75,560	75,560
56120	Short-Term Financing Principal	96,687	22,858	59,772		6,776	(2,710)	9,894
59000	Contribution to Reserve	8,374	7,328	7,640	7,781	8,480	8,480	8,480
59510	Transfer to Other Service - General Admin. Fee	4,810	5,516	4,870	5,065	4,870	4,870	4,870
59520	Transfer to Other Service - IT Fee	55,587	46,844	49,748	50,726	79,972	79,972	79,972
59550	Transfer to Other Service - Environmental Services Fee							
59703	Transfer to Utility Services-A103							
59712	Transfer to Project Management							
59722	Transfer to Asset Management							
Non-Operating Expenses		190,935	189,691	160,280	200,226	175,658	166,172	178,776

Total Service

Account	Work Order	2022	2023	2024 YTD Actual	Average	2025	2025 YTD Actual	2025 Est Year End
59500	OPR316-100	Fauquier Water Utility-Distribution - General				600	2,560	3,200
59500	CAP1213-100	Fauquier Water Utility-Distribution - Project Management				3,290	3,290	
59500	CAP1212-100	Transfer to Other Service A113				11,420	11,420	
59500	CAP1212-100	Fauquier Water Utility-Distribution - Project Management				5,270	(5,270)	5,270
59500	CAP1085-100	Fauquier Water Utility-Distribution - Project Management				906	0	1,424
59500	OPR316-112	Fauquier Water Utility-Transfer to other Service - Fleet						

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Version Notes:

S258 Water Utility-Area E (Grandview)

2026 to 2030 Financial Plan

SYSTEM INFORMATION AND RATES

		No.	2025	2026	2027	2028	2029	2030
Active Accounts		74						
Undeveloped Parcels % Increase			6%	10%	15%	10%	5%	5%
GRA-UNDEVELOPED PARCEL		24	883	972	1,118	1,229	1,291	1,355
GRA-UNMETERED BUILDING CONSTRUCTION		0	1,597	1,756	2,020	2,222	2,333	2,449
GRA-UNMETERED OR FAILED METER		4						
Metered Based Charge % Increase			6%	12%	19%	10%	5%	5%
M-GRA-RESIDENTIAL BASE CHARGE		47	883	989	1,177	1,295	1,360	1,428
Consumption Service Charges % Increase			6%	12%	19%	10%	5%	5%
M-GRA-RESIDENTIAL CONSUMPTION		46						
First Block per m3 (Up to 50 m3)			1.54	1.72	2.05	2.26	2.37	2.49
Second Block per m3 (Over 50 m3)			3.85	4.31	5.13	5.64	5.92	6.22
Assumed Total New Accounts - Undeveloped			6.00	4	3	2	2	1
Assumed Total New Accounts - Metered (Developed)			2.00	4	3	2	2	1
Assumed Consumption per New Customer (m3)		225						
Assumed User fees from new development - Undeveloped Parcels			5,300.66	3,887	3,353	2,459	2,582	1,355
Assumed User fees from new development - Consumption Based			2,536.19	5,509	4,917	3,605	3,786	1,988
Parcels Assessed Parcel Tax								
Parcel Tax % Increase			78	0%	12%	12%	12%	0%
Parcel Tax			218	244	273	306	306	306
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	12,210	17,160	17,160	15,510	18,748	17,004	17,004	19,044	21,330	23,889	23,889	23,889
42020	Sale of Services	12,059			12,059								
42025	Sale of Services - Specified												
42030	User Fees	14,566	8,080	11,323	0	16,692	16,692	16,692	79,761	93,983	103,381	108,550	113,978
42030	- Assumed New User Fees from Development	55,439	57,677	49,514	54,210	85,117	71,594	71,594	9,396	8,269	6,064	6,367	3,343
43030	Community Works Grant					7,837							
44020	Investment Income & Interest												
45000	Transfer from Reserves	8,000		0	4,000	72,000	0	72,000	193	193	201	351	569
45802	Transfer from Community Works												
49100	Prior Year Surplus	985	(15,675)	(16,820)	(10,504)	(7,108)	4,109	4,109	0	0	0		
Revenue		88,693	73,728	57,934	86,599	176,594	109,399	183,025	140,793	123,775	133,535	139,158	141,779

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	13,735	15,440	12,671	13,949	18,142	12,503	15,004	15,379	15,732	16,094	16,464	16,843
51015	- CAP support					1,500	0	0	0	0	0	0	0
51020	Overtime	577	206		391	646	0	0	0	0	0	0	0
51030	Benefits	2,401	3,276	2,513	2,730	3,709	3,115	3,738	3,831	3,920	4,010	4,102	4,196
51050	- CAP support					390	0	0	0	0	0	0	0
51050	Employee Health & Safety	25	0		12	0	106	127	130	133	136	139	143
52030	Memberships, Dues & Subscriptions					221	200	240	246	251	257	263	269
53020	Admin, Office Supplies & Postage	4	32		18	0	0	0	0	0	0	0	0
53030	Communication	1,019	1,029	963	1,004	1,248	803	964	1,026	1,049	1,073	1,098	1,123
53050	Insurance	2,454	1,867	1,544	1,955	2,036	1,259	1,511	1,990	2,036	2,082	2,130	2,179
53080	Licence & Permits	67	202	207	159	221	170	204	209	213	218	223	229
54030	Contracted Services	6,167	5,784	5,182	5,711	2,919	13,149	13,149	6,013	6,152	6,293	6,438	6,586
55010	- Invasive Plant Management					6,000	0	0	841	841	860	880	900
55010	- Intake inspection					0	0	0	0	0	0	0	0
55010	Repairs & Maintenance	17,682	15,058	5,848	12,863	8,725	11,019	13,223	13,195	13,498	13,809	14,126	14,451
55010	- Mid zone PRV header repair in PRV station					6,000	0	0	0	0	0	0	0
55010	- dosing pump					0	0	0	0	0	0	0	0
55010	- post WTP meter					5,000	0	0	0	0	0	0	0
55020	Operating Supplies	2,594	1,458	2,460	2,171	1,590	1,076	1,291	2,200	2,251	2,303	2,356	2,410
55025	Chemicals	143	1,080	295	506	1,178	1,338	1,606	1,643	1,680	1,719	1,758	1,799
55040	Utilities	5,754	5,878	6,694	6,109	6,876	9,654	11,585	13,323	13,629	13,942	14,263	14,591
Operating Expenses		52,621	52,116	38,377	47,577	67,242	54,392	62,641	66,024	61,405	62,817	64,262	65,740

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	CAP1549-100 GRA W - Comm Upgrades (Upper Reservoir)					40,000	19,455	19,455	0	0	0	0	0
Capital Expenses		0	0	0	0	40,000	19,455	19,455	0	0	0	0	0

NON-OPERATING EXPENSES

Account		2

S246 Water Utility-Area D (Macdonald Creek)

2026 to 2030 Financial Plan

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SYSTEM INFORMATION AND RATES

Increase in Property Tax	0%
Increase in Parcel Tax	0%
Total	0%

No.	2025	2026	2027	2028	2029	2030
	0%	0%	0%	0%	0%	0%
	0%	0%	0%	0%	0%	0%
	0%	0%	0%	0%	0%	0%

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	6,120	6,242	6,242	6,201	6,242	6,242	6,242	6,242	6,242	6,242	6,242	6,242	
41015 Parcel Taxes	24,051	25,023	25,023	24,699	25,023	25,023	25,023	25,023	25,023	25,023	25,023	25,023	
42020 Sale of Services													
42025 Sale of Services - Specified													
44020 Investment Income & Interest	0	0	0	0	20,000	0	5,501	5,779	6,127	6,467	6,811	7,160	
45000 Transfer from Reserves							0	0	0	0	0	20,000	
45802 Transfer from Community Works													
49100 Prior Year Surplus	704	-481	(130)	31	373	(860)	(860)	612	37,656	37,392	37,732	38,076	58,425
Revenue	30,874	30,784	31,135	30,931	51,638	30,405	35,906	612	37,656	37,392	37,732	38,076	58,425

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	0	34	0	11	536	0	0	550	562	575	589	602
51020 Overtime		0	0	0	0	0	0	0	0	0	0	0
51030 Benefits	0	45	31	25	26	17	17	26	27	28	28	29
53050 Insurance	80	88	81	83	112	92	92	94	96	99	101	103
54010 Legal					0	1,395	1,395	0	0	0	0	0
54030 Contracted Services	0	42,000		21,000	0	0	0	0	0	0	0	0
Operating Expenses	80	42,945	112	21,120	674	1,504	1,504	670	686	702	718	734

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 CAP1090-100 MCD W - 2021 Weir Removal		0	0	0	20,000	0	0	0	0	0	0	20,000
Capital Expenses	0	0	0	0	20,000	0	0	0	0	0	0	20,000

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
56010 Debenture Interest (MFA 92)	2,957	1,906	1,906	2,256	1,906	4,810	4,810	4,810	4,810	4,810	4,810	4,810
56020 Debenture Principal (MFA 92)	6,579	8,457	8,457	7,831	8,457	8,457	8,457	8,457	8,457	8,457	8,457	8,457
59000 Contribution to Reserve	5,098	14,338	14,703	11,380	13,981	13,891	13,891	17,413	17,012	17,212	17,413	21,250
59500 Transfer to Other Service	910	1,293	0	734	1,019	(837)	1,188	1,200	1,220	1,240	1,261	1,282
59510 Transfer to Other Service - General Admin. Fee	1,553	125	1,663	1,114	1,708	1,708	1,708	1,747	1,782	1,818	1,854	1,891
59550 Transfer to Other Service - Environmental Services Fee	13,595	2,734	2,904	6,411	3,736	3,736	3,736	3,358	3,425	3,494	3,564	3,635
59712 Transfer to Project Management												
Non-Operating Expenses	30,692	28,853	29,633	29,726	30,807	31,765	33,790	36,985	36,707	37,031	37,359	37,691

Total Service	#REF!	(41,015)	1,390	(19,915)	0	(2,864)	612	(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 OPR320-100 Macdonald Creek Water Utility-Distribution - General													
59500 OPR320-112 Macdonald Creek Water Utility-Transfer to other Service - Fleet		910	1,293	1,293	1,165	1,019	(837)	1,019	1,000	1,020	1,040	1,061	1,082
59500 OPR320-113 Macdonald Creek Water Utility-Transfer to other Service - WaterSmart Program									0	0	0	0	0
59500 OPR320-117 Macdonald Creek Water Utility-Transfer to other Service - Operator Admin		169	169	169	169	169	0	169	200	200	200	200	200
Total Transfer to Other Service		1,079	1,293	1,462	1,334	1,019	(837)	1,188	1,200	1,220	1,240	1,261	1,282

S241 Water Utility-Area A (Riondel)

2026 to 2030 Financial Plan

SYSTEM INFORMATION AND RATES

Active Accounts	
M-RIONDEL-DWELLING-METERED	
- Metered Base Rate	
- Consumption (m3)	
Service Charges % Increase	
RIO-COMMERCIAL- BUSINESS	
RIO-COMMERCIAL- CAMPGROUND	
RIO-COMMERCIAL- GOLF COURSE	
RIO-COMMERCIAL-FOOD & BEV SERVICES	
RIO-COMMERCIAL-REC-SEASONAL-PER UNIT	
RIO-DWELLING-MULTI FAMILY-ADDITIONAL	
RIO-DWELLING-MULTI FAMILY-FIRST DWELLING	
RIO-DWELLING-SINGLE FAMILY	
RIO-INSTITUTIONAL- AMBULANCE STATION	
RIO-INSTITUTIONAL- CHURCH	
RIO-INSTITUTIONAL- CHURCH SEASONAL	
RIO-INSTITUTIONAL-RDCK-FIRE HALL	
Number of Parcels Assessed Frontage Tax	
Parcel Tax % Increase	

No.	2025	2026	2027	2028	2029	2030
199	3%	3%	3%	3%	3%	3%
1	364	425	498	513	528	544
23	1.39	1.43	1.47	1.52	1.56	1.61
					0	0
	3%	3%	3%	3%	3%	3%
1	915	942	971	1,000	1,030	1,061
1	4,544	4,680	4,821	4,965	5,114	5,268
1	17,005	17,515	18,040	18,582	19,139	19,713
2	1,590	1,637	1,686	1,737	1,789	1,843
2	568	585	602	620	639	658
6	915	942	971	1,000	1,030	1,061
3	915	942	971	1,000	1,030	1,061
191	915	942	971	1,000	1,030	1,061
1	1,357	1,398	1,440	1,483	1,527	1,573
1	915	942	971	1,000	1,030	1,061
0	568	585	602	620	639	658
1	0	0	0	0	0	0

REVENUE

Account	
41010	Requisitions
41015	Parcel Taxes
42020	Sale of Services
42025	Sale of Services - Specified
42030	User Fees
43100	Proceeds from Borrowing
43020	Grants
44020	Investment Income & Interest (assumed 2% interest on reserves)
45000	Transfer from Reserves
45500	Transfer from other service (Comm Serv)
45802	Transfer from Community Works
49100	Prior Year Surplus
Revenue	

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
52,876	54,991	54,991	54,286	57,741	57,741	57,741	60,628	63,659	66,842	68,513	68,513
181,234	191,098	202,240	191,524	212,442	205,512	212,442	218,856	225,481	232,245	239,213	246,389
				0	0	0	0	0	0	0	386,683
				17,191	17,191						
						4,556	4,482	2,592	4,309	6,176	7,816
						100,000	0	70,161	150,000	0	600,000
						3,367	3,367				
							0	0	0	0	
							9,444	9,444			
							424,521	291,732	303,397	313,902	1,309,402
								Benefits	CPI	Utilities	
							2.5%	2.3%	3.45%		

OPERATING EXPENSES

Account	
51010	Salaries
51010	- Leak detection
51020	Overtime
51030	Benefits
51030	- Leak detection
51050	Employee Health & Safety
52010	Travel
52020	Learing & Professional Development
52030	Memberships, Dues & Subscriptions
53020	Admin, Office Supplies & Postage
53030	Communication
53050	Insurance
53080	Licence & Permits
54030	Contracted Services
55010	- Invasive Plant Management
55020	Repairs & Maintenance
55020	Operating Supplies
55025	Chemicals
55030	Equipment
55030	- signage
55040	Utilities
55050	Vehicles
55060	Rentals
Operating Expenses	

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
28,006	40,162	21,972	30,047	32,366	32,367	38,840	39,811	40,727	41,664	42,622	43,602
418	1,214	816	2,272	0	0	0	2,517	2,575	2,634	2,695	2,757
4,116	7,991	4,799	5,635	6,730	6,338	7,606	7,796	7,975	8,158	8,346	8,538
0	854	135	330	136	46	409	418	428	438	448	458
0	0	0	0	0	0	0	0	0	0	0	0
0	1,099	550	231	0	0	0	237	242	248	253	259
300	300	629	410	340	300	300	307	314	321	329	336
0	55	28	0	0	0	0	0	0	0	0	0
1,072	983	1,130	1,062	1,216	900	1,112	1,244	1,273	1,302	1,332	1,363
5,247	5,022	4,845	5,038	5,216	3,483	4,629	4,735	4,844	4,956	5,070	5,186
310	414	395	373	452	170	439	449	459	470	481	492
4,775	7,067	9,633	7,158	8,990	14,917	15,704	13,797	9,515	9,733	9,957	10,186
3,675	2,870	1,032	2,526	3,675	2,870	2,870	2,870	2,870	2,870	2,870	2,870
6,699	6,699	0	4,466	6,699	6,699	6,699	6,699	6,699	6,699	6,699	6,699
89,549	87,895	58,696	78,713	66,454	66,639	66,639	55,493	85,865	93,339	82,002	

S165 Drainage-Area A

SYSTEM INFORMATION AND RATES

Number of Active Parcels in Service Area		
Average Tax per Active Parcel		
Requisition Tax % Increase		

REVENUE

Account		
41010	Requisitions	
43100	Proceeds from Borrowing	
44020	Investment Income & Interest (assumed 2% interest on reserves)	
45000	Transfer from Reserves	
45802	Transfer from Community Works	
49100	Prior Year Surplus	
Revenue		

OPERATING EXPENSES

Account		
51010	Salaries	
	- CAP support	
51020	Overtime - Subtotal	
51030	Benefits	
	- CAP support	
53050	Insurance	
54030	Contracted Services	
54040	Consulting Fees	
54040	- Asset Management Plan and 10 Year Update Plan	
55010	Repairs and Maintenance	
55050	Vehicles	
55060	Rentals - Subtotal	
Operating Expenses		

CAPITAL EXPENSES

Account		
60000	CAP1443-100	RIO W - Ainsworth South Drain Line Replacement
60000	NO CAP YET	RIO W - Future Upgrades
Capital Expenses		

NON-OPERATING EXPENSES

Account		
56110	Short-Term Financing Interest 2025	
56110	Short-Term Financing Interest 2027	
56120	Short-Term Financing Principal 2025	
56120	Short-Term Financing Principal 2027	
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	
59712	Transfer to Project Management	
Non-Operating Expenses		

Total Service

59500 TRANSFER TO OTHER SERVICE

Account	Work Order	
59500	OPR321-112	Riondel Drainage-Transfer to Other Service - Tax Bylaw Public Assent Process
59500	OPR321-112	Riondel Drainage-Transfer to Other Service - Fleet
59500	CAP1443-100	RIO F Riondel Drainage-Transfer to Other Service - Project Management
59500	OPR321-117	Riondel Drainage-Transfer to Other Service - Operator Admin
59703	OPR321-117	Transfer to Utility Services - A103 (operator admin)
Total Transfer to Other Service		

RESERVES

Balance Previous Year		
Interest (Assumed 1%)		
Contribution		
Withdrawal		

2024 Asset Management Plan Identified Contribution to Reserves

2026 to 2030 Financial Plan

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No.	2025	2026	2027	2028	2029	2030
204	123	123	215	222	228	235
0.00%	0%	75%	3%	3%	3%	3%
Revenue	13,499	12,637	12,397	12,020	11,937	11,694
Operating Expenses	12,449	12,214	12,265	12,317	12,370	12,425
Capital Expenses	14%	969	992	1,014	1,038	1,062
Non-Operating Expenses	9,572	10,423	11,714	11,102	11,567	11,270
Total Service	12,449	12,214	12,265	12,317	12,370	12,425
59500 TRANSFER TO OTHER SERVICE	0	0	0	0	0	0
RESERVES	2.5%	2.3%	2.3%	2.2%	2.2%	2.2%
2024 Asset Management Plan Identified Contribution to Reserves	\$32,433	\$32,433	\$32,433	\$32,433	\$32,433	\$32,433

2022	2023	2024 YTD Actual	2024 YTD Average	2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
1,397	467	221	695	1,010	788	946	969	992	1,014	1,038	1,062
0	0	0	0	1,010	0	0	0	0	0	0	0
172	71	81	263	112	112	134	138	141	144	147	151
96	57	52	68	109	46	55	56	58	59	60	62
0	0	0	0	514	514	514	525	537	550	562	575
0	15,459	4,004	6,488	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	514	514	514	525	537	550	562	575
0	0	0	0	0	0	0	0	0	0	0	0
1,664	16,054	4,324	7,347	3,793	946	2,162	2,214	2,265	2,317	2,370	2,425
370	370	370	370	80,000	51,462	64,372	77,600	77,600	77,600	77,600	77,600
0	370	370	370	80,000	51,462	64,372	0	0	0	0	0
9,531	8,966	19,186	12,561	30,936	31,389	33,572	3,709	3,783	3,859	3,936	4,015
2,162	760	12,855	5,259	16,344	16,268	16,268	0	800	600	0	0
1,396	2,233	0	1,210	6,634	7,163	9,346	3,994	36,174	38,049	17,998	19,783
300	300	306	302	315	315	315	2,398	1,428	1,459	1,491	1,523
5,673	5,673	6,025	5,790	7,643	7,643	7,643	322	329	335	342	349
1,396	2,233	3,918	2,974	6,634	7,163	9,346	453	464	476	488	500
2024 JE OA	58.98	2025 JE OA	379.58	2025 JE OA	379.58	2025 JE OA	2,398	1,428	1,459	1,491	1,523
							110	110	4,106	40,280	18,329
							0	2	0	0	0
							16,268	3,994	36,174	38,049	17,998
							(58,000)	0	(60,000)	0	0
							110	110	4,106	40,280	18,329
							0	0	0		

S260 Water Utility-Area H (Rosebery)

2026 to 2030 Financial Plan

DRAFT

SYSTEM INFORMATION AND RATES

		No.	2025	2026	2027	2028	2029	2030
Active Accounts		20						
Service Charges % Increase			2%	2%	2%	2%	2%	2%
ROH-UNDEVELOPED PARCEL		12	993	1,013	1,033	1,054	1,075	1,097
Service Charges % Increase			5%	5%	3%	3%	3%	3%
ROH-DWELLING- SINGLE FAMILY		9	1,648	1,730	1,782	1,836	1,891	1,948
Total		21						
Metered Rate								
Base Charge			289	303	312	322	331	341
Metered Consumption			3.21	3.37	3.47	3.57	3.68	3.79
Parcel Tax % Increase			5%	5%	5%	5%	5%	5%
Parcel Tax			363	381	400	420	441	463
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	6,280	6,280	6,900	6,487	7,253	7,253	7,253	7,616	7,997	8,397	8,817	9,257
42020	Sale of Services	2,909			2,909								
42025	Sale of Services - Specified		4,037	2,622	3,330			4,228					
42030	User Fees	20,906	24,160	26,776	23,948	26,752	27,105	27,105	27,732	28,443	29,172	29,921	30,689
44020	Investment Income & Interest							2,152	2,252	2,455	2,546	2,647	0
45000	Transfer from Reserves	5,000			5,000	0	0		0		0	0	0
45802	Transfer from Community Works								0	0	0	0	0
49100	Prior Year Surplus	1,859	(801)	(1,787)	(243)	6,199	7,427	7,427	5,909				
Revenue		35,095	33,676	34,511	41,673	40,204	41,785	48,166	43,510	38,895	40,115	41,385	39,947

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	4,497	8,077	4,395	5,656	5,513	4,211	5,053	5,180	5,299	5,421	5,545	5,673
51020	Overtime	0	376	0	125	119	0	0	328	335	343	351	359
51030	Benefits	933	1,626	1,150	1,236	1,422	974	1,169	1,198	1,226	1,254	1,283	1,312
53030	Communication	1,672	236	221	710	454	214	278	464	475	486	497	508
53050	Insurance	719	624	573	639	816	368	604	835	854	873	894	914
53080	Licence & Permits	0	19	22	14	180	0	36	184	188	193	197	202
54030	Contracted Services	2,464	1,939	393	1,599	1,064	1,168	1,168	1,089	1,114	1,140	1,166	1,193
55010	Repairs & Maintenance	6,075	2,569	1,097	3,247	1,272	2,425	2,425	1,301	1,331	1,362	1,393	1,425
55020	Operating Supplies	56	147	311	171	160	508	508	520	532	544	556	569
55025	Chemicals	191	264	17	157	288	443	443	453	464	474	485	496
55030	Equipment					0	42	42	43	44	45	46	47
55040	Utilities	1,425	1,310	1,078	1,271	1,937	1,318	1,444	1,498	1,533	1,568	1,604	1,641
Operating Expenses		18,031	17,954	9,257	14,825	13,225	11,671	13,170	13,092	13,393	13,701	14,016	14,339

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
Capital Expenses		0	0	0	0	0	0	0	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	5,130	2,082	4,558	3,923	4,982	4,982	4,982	10,170	4,544	5,048	5,750	3,545
59500	Transfer to Other Service	5,679	8,435	3,288	5,801	5,998	(3,882)	8,106	6,450	6,591	6,734	6,881	7,030
59510	Transfer to Other Service - General Admin. Fee	2,557	2,006	2,162	2,242	2,220	2,727	2,727	2,790	2,846	2,902	2,960	3,020
59550	Transfer to Other Service - Environmental Services Fee	5,877	4,953	5,260	5,363	13,272	13,272	13,272	9,774	9,969	10,169	10,372	10,580
59700	Transfer to Utility Services - General (ES fees)								1,234	1,553	1,561	1,405	1,434
59722	Transfer to Project Management												
Non-Operating Expenses		19,243	15,042	11,980	17,329	26,979	17,099	29,087	30,418	25,503	26,414	27,368	25,609

Total Service

		0	13,016	5,909	(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

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S242 Water Utility-Area A (Sanca Park)

2026 to 2030 Financial Plan

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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
32	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	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	23,980	23,439	23,908	24,386	24,874
		2,162	2,549	2,912	3,301	3,698	4,103
40,000	0	0	5,000	0	0	0	0
1,430	1,599	1,599	6,033	0	0	0	0
80,613	40,301	42,463	52,402	42,191	43,049	43,924	44,817

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
52030	Memberships, Dues & Subscriptions			150	150
53050	Insurance	158	125	115	133
53080	Licence & Permits	235	215	64	171
54010	Legal	0	0	0	0
54010	- SROW for intake			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	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	50	158	161	165	169	173
279	101	101	285	292	299	306	313
368	170	228	376	385	393	403	412
2,000	0	0	2,000	0	0	0	0
496	56	56	507	519	531	543	555
614	71	71	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	2,256	7,186	5,305	5,427	5,552	5,680

CAPITAL EXPENSES

Account		2022	2023	2024 YTD Actual	Average
60000	CAP1006-100	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	5,000				

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 - A103				
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	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
19,361	19,361	19,361	23,146	19,467	19,847	20,234	20,628
3,251	(2,342)	4,786	4,121	4,211	4,303	4,396	4,492
1,954	2,253	2,253	3,175	3,239	3,303	3,369	3,437
7,889	7,774	7,774	9774	9969	10169	10372	10580
33,453	27,046	34,174	40,216	36,886	37,622	38,372	39,137

RESERVES

		2025	2026	2027	2028	2029	2030
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Regional District of Central Kootenay

V3

Version Notes:

S245 Water Utility-Area H (South Slocan)

2026 to 2030 Financial Plan

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SYSTEM INFORMATION AND RATES

	No.	2025	2026	2027	2028	2029	2030
Active Accounts	50						

Service Charges % Increase	7%	5%	5%	5%	5%	5%
SSL-COMMERCIAL - POST OFFICE	1	-	0	0	0	0
SSL-COMMERCIAL - BUSINESS	1	2,263	2,376	2,495	2,620	2,751
SSL-COMMERCIAL-FOOD & BEVERAGE SERVICES	1	5,815	6,106	6,411	6,732	7,069
SSL-DWELLING-MULTI FAMILY-ADDITIONAL	1	2,263	2,376	2,495	2,620	2,751
SSL-DWELLING-MULTI FAMILY-FIRST DWELLING	1	2,263	2,376	2,495	2,620	2,751
SSL-DWELLING-SINGLE FAMILY	48	2,263	2,376	2,495	2,620	2,751
SSL-DWELLING - SECONDARY SUITE	0	1,583	1,662	1,745	1,832	1,924
SSL-INSTITUTIONAL-RDCK COMMUNITY BLDG	0	2,263	2,376	2,495	2,620	2,751
Metered Rate						
Base Charge		227	238	250	263	276
Metered Consumption		2.60	2.73	2.87	3.01	3.16

Parcel Tax % Increase	0%	0%	0%	0%	0%	0%
Parcel Tax - Customers who paid their share of treatment loan up front - Base Amount	12	168.74	168.74	168.74	168.74	168.74
Parcel Tax - Customers who paid their share of treatment loan up front - Loan Amount		0	0.00	0.00	0.00	0.00
Parcel Tax - Customers who paid their share of treatment loan up front - Correction for Past Under Payment		157.01	157.01	157.01	17.06	18.06
Total		325.75	325.75	325.75	185.79	186.79
Parcel Tax - Customers who did not pay loan up front - Base Amount	42	168.74	168.74	168.74	168.74	168.74
Parcel Tax - Customers who did not pay loan up front - Loan Amount		75.52	75.52	75.52	75.52	75.52
Total		244.26	244.26	244.26	244.26	244.26

Account		Total Parcel Tax Revenue				2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
		2022	2023	2024 YTD Actual	Average						
41015	Parcel Taxes	13,884	13,884	14,331	14,033	14,168	14,331	14,331	14,168	14,168	14,168
42020	Sale of Services										
42025	Sale of Services - Specified										
43100	Proceeds from Borrowing										
42030	User Fees	97,233	106,649	113,723	105,868	121,228	121,957	121,957	127,282	133,656	140,352
44020	Investment Income & Interest								2,601	4,465	5,373
45000	Transfer from Reserves	4,000	0	0	1,333	0	0	0	0	0	6,418
45500	Transfer from Other Service	10,801				10,801					7,590
45802	Transfer from Community Works					60,000	0	0	60,000		
45802	Transfer from Community Works - \$10,000 Media replacement and \$12,000 Standby Booster Pump								30,000		
45802	Transfer from Community Development Fund - Area H										
45800	Community Development fund application for \$18,000 Dam Assessment/upgrades										
49100	Prior Year Surplus	(5,927)	6,215	(468)	(60)	16,782	43,058	43,058	54,303	0	0
Revenue		125,918	126,748	127,586	132,036	212,178	179,346	181,633	298,354	152,289	159,893
									167,956	176,519	

Account		OPERATING EXPENSES				2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
		2022	2023	2024 YTD Actual	Average						
51010	Salaries	13,788	15,724	9,289	12,934	15,440	12,095	14,514	14,877	15,219	15,569
51010	- CAP assist					1,000	0	0	1,000	0	0
51020	Overtime	370	674	522	522	1,069	0	0	1,067	0	0
51030	Benefits	2,713	3,351	2,090	2,718	4,014	3,273	3,928	3,868	3,957	4,048
51030	- CAP assist					260	0	0	260	266	0
51050	Employee Health & Safety	0	77	39	39	97	42	42	43	44	45
52030	Memberships, Dues & Subscriptions	100	50	116	89	109	50	100	102	105	107
53020	Admin, Office Supplies & Postage	0	16	8	8	34	0	0	0	0	0
53030	Communication	1,026	1,027	963	1,005	1,172	870	1,030	1,054	1,078	1,103
53050	Insurance	2,232	1,960	1,794	1,995	2,642	1,221	1,930	2,041	2,088	2,136
53080	Licence & Permits	124	286	296	235	596	150	302	309	316	323
54030	Contracted Services	2,024	2,087	2,168	2,093	2,276	1,615	2,021	2,141	2,191	2,241
54040	Consulting Fees					18,000	0	0	0	0	0
55010	Repairs & Maintenance	1,395	5,127	1,268	2,597	8,208	871	1,111	6,656	7,718	7,780
55020	Operating Supplies	8,405	2,790	6,225	5,807	6,162	4,636	6,573	6,724	6,879	7,037
55025	Chemicals	941	1,504	843	1,096	1,640	727	1,124	1,121	1,147	1,173
55030	Equipment	1,435	10	723	11	0	0	0	11	11	11
55040	Utilities		1,788	1,742	1,765	1,950	1,935	2,461	2,546	2,604	2,664
55060	Rentals					241	241				
Operating Expenses		34,554	37,036	26,794	33,625	64,681	27,726	35,136	39,821	39,622	39,238
									40,141	41,104	

Account		CAPITAL EXPENSES				2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
		2022	2023	2024 YTD Actual	Average						
60000	CAP1093-100 SSL W - 2020 Valve Replacements & PRV Box Improvements					0					
60000	CAP1672-100 SSL W - Dam Assessment and Upgrades								18,000		
60000	CAP1673-100 SSL W - Replacement Media in Filters								10,000		
60000	CAP1674-100 SSL W - Standby Booster Pump								12,000		
60000	CAP1007-100 SSL W - Distribution System Upgrades					60,000	0	0	60,000		
	Capital Expenses	0	0	0	0	60,000	0	0	0	0	0

Account		NON-OPERATING EXPENSES				2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
		2022	2023	2024 YTD Actual	Average						
56010	Debenture Interest	2,999	2,287	788	2,025	1,974	788	1,974	1,974	1,974	1,974
56010	- MFA 139					1,025		1,025			
56010	- MFA 112										1,025
56020	Debenture Principal	4,725	4,725	0	3,150						
56020	- MFA 139					3,565		3,565			
56020	- MFA 112					0		2,147			
59000	Contribution to Reserve	13,133	25,154	24,516	20,934	15,692	15,692	15,692	15,692	15,692	15,692
59500	Transfer to Other Service	8,459	8,526	2,108	6,364	8,643	0	13,810	9,522	9,743	9,969
59510	Transfer to Other Service - General Admin. Fee	4,764	5,214	5,383	5,120	6,698	6,698	6,698	6,698	6,698	6,698
59520	Transfer to Other Service - IT Fee	4,810	5,516	4,870	5,065	4,870	4,870	4,870	4,962	5,082	5,183
59712	Transfer to Project Management					42,413	42,413	42,413	32,474	33,221	33,885
59703	Transfer to Utility Services	30,008	25,289	26,857	27,385				32,474	33,221	33,885
59722	Transfer to Asset Management								3,515	3,533	3,180
Non-Operating Expenses		68,898	71,444	62,414	70,044	87,497	70,461	92,194	158,534	112,667	120,655
									127,816	135,455	

Total Service	22,466	18
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Regional District of Central Kootenay

V3

Version Notes:

S257 Water Utility-Area F (Woodland Heights)

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2026 to 2030 Financial Plan

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SYSTEM INFORMATION AND RATES

Active Accounts	
Service Charges % Increase	2%
WDH-DWELLING- SINGLE FAMILY	22
Multifamily - First Dwelling	0
Multifamily - Additional Dwelling	0
Multifamily - Secondary Suite	0
Metered Rate	968
Base Charge	160
Metered Consumption	2.21
Parcel Tax % Increase	0
Parcel Tax	27
Total	259

No.	2025	2026	2027	2028	2029	2030
22	1,614	1,646	1,662	1,679	1,696	1,713
0	1,614	1,646	1,662	1,679	1,696	1,713
0	1,614	1,646	1,662	1,679	1,696	1,713
0	968	988	997	1,007	1,018	1,028
0	0	0	0	0	0	0
0	160	164	165	167	169	170
0	2.21	2.26	2	2	2	2
0	0	0	0	0	0	0
0	0%	5%	5%	5%	5%	5%
27	259	272	285	285	300	315

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	2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
5,589	6,993	6,993	6,525	6,986	6,993	6,993	6,986	7,336	7,702	8,087	8,492
37,518	33,462	34,804	35,261	35,502	35,508	35,508	36,212	36,575	36,940	37,310	37,683
0	0	0	0	0	0	0	0	0	0	0	0
38,632	0	0	12,877	0	0	1,148	1,407	1,803	2,079	2,361	2,650
(37,835)	(77,098)	11,772	(34,387)	6,199	8,841	8,841	6,451	45,713	46,721	47,758	48,824
43,904	(36,643)	53,569	20,277	48,688	51,342	52,490	51,057	51,057	51,057	51,057	51,057

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	2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
7,160	5,847	4,097	5,701	5,160	3,660	4,392	5,289	5,411	5,535	5,662	5,793
531	136	0	222	594	0	0	334	342	350	358	366
1,330	1,216	1,124	1,223	1,390	1,017	1,220	1,424	1,457	1,491	1,525	1,560
0	0	0	0	0	48	48	49	50	51	53	54
1,827	366	434	876	709	303	392	709	725	742	759	776
721	674	625	673	674	428	665	690	705	722	738	755
20	199	173	131	217	150	191	195	200	204	209	214
1,678	713	912	1,101	1,903	721	832	1,126	1,152	1,179	1,206	1,234
26	41	36	35	708	0	0	724	741	758	775	793
107	288	836	410	314	196	196	321	329	336	344	352
260	316	139	238	540	679	782	800	818	837	856	876
0	0	0	0	0	42	42	43	44	45	46	47
1,460	1,949	2,383	1,931	2,407	2,782	3,189	3,667	3,752	3,838	3,926	4,017
15,121	12,287	10,759	12,542	14,616	10,045	11,968	15,373	15,726	16,088	16,458	16,836

CAPITAL EXPENSES

Account	
60000	CAP1551-100 WDH - Universal Metering

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
0	0	0	0	0	0	0	0	0	0	0	0

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 - A103
59712	Transfer to Project Management
59722	Transfer to Asset Management
Non-Operating Expenses	

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
13,915	7,674	21,929	14,506	1							

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V3

Version Notes:

S259 Water Utility-Area D (Woodbury)

SYSTEM INFORMATION AND RATES

Active Accounts	41
Accounts Using Water	34
Accounts Not Using Water	7
Service Charges % Increase	4%
WDV-DWELLING-MULTI FAMILY FIRST DWELLING	5
WDV-DWELLING- MULTI FAMILY- ADDITIONAL	5
WDV-DWELLING-SINGLE FAMILY	32
WDV-UNDEVELOPED PARCEL	0%
Metered Rate	7
Base Charge	392
Metered Consumption	-
Parcel Tax % Increase	146
Parcel Tax	4.20
Total	0

2026 to 2030 Financial Plan

No.	2025	2026	2027	2028	2029	2030
41	4%	4%	4%	4%	4%	4%
34	1,029	1,070	1,113	1,158	1,204	1,252
7	540	562	585	608	632	658
5	1,029	1,070	1,113	1,158	1,204	1,252
32	0	0	0	0	0	0
0%	0	0	0	0	0	0
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	0	7%	7%	2%	0.00%	0.00%
Parcel Tax	456	488	522	532	532	532
Total	41	488	522	532	532	532

59

REVENUE

Account	
41010	Requisitions
41015	Parcel Taxes
42025	Sale of Services - Specified
42030	User Fees
43015	Donations - Specified
43020	Grants
43025	Grants - Specified
43030	Community Works Grants
44020	Investment Income & Interest
45000	Transfer from Reserves
45802	Transfer from Community Works
49100	Prior Year Surplus
Revenue	

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
17,466	17,466	17,466	17,466	18,689	18,689	18,689	19,997	21,397	21,825	21,825	21,825
35,195	38,181	39,467	37,614	48,719	41,300	48,719	45,263	47,073	48,956	50,915	52,951
42,649	0	284,322	108,990	50,000	0	47,922	2,415	2,769	3,066	3,390	3,738
85,440	1,750		43,595			3,771	1,240	0	0	0	0
6,709	0		3,355	78,190	0	78,190	1,240	0	0	0	0
5,035	50,590	(291,210)	(78,528)	(68,190)	(70,436)	(70,436)	8,068	0	0	0	0
192,495	157,963	50,045	182,468	83,816	(10,447)	152,119	76,983	71,239	73,847	76,129	78,513

OPERATING EXPENSES

Account	
51010	Salaries
51020	Overtime
51030	Benefits
51050	Employee Health and Safety
53030	Communication
53050	Insurance
53080	Licence & Permits
54010	Legal
54030	Contracted Services
55010	Repairs & Maintenance
	- reservoir mixer NSF
55020	Operating Supplies
55025	Chemicals
55030	Equipment
55040	Utilities
Operating Expenses	

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
9,281	3,860	8,020	7,054	11,107	8,041	10,721	10,989	11,264	11,546	11,834	12,130
996	0		498	233	0	0	695	712	730	748	767
1,528	914	2,087	1,510	2,793	2,457	3,276	3,358	3,442	3,528	3,616	3,706
0	0	0	0	0	29	29	0	0	0	0	0
5,951	190	189	2,110	737	170	196	835	856	877	899	921
15,488	456	7,972	468	1,298	1,388	1,388	1,420	1,455	1,492	1,529	1,567
4,276	692	758	1,909	1,169	1,123	1,123	1,149	1,178	1,207	1,237	1,268
1,497	550	345	797	1,180	1,028	1,049	236	242	248	254	261
859	167	802	609	1,169	1,123	1,123	192	197	202	207	212
(96)	193	203	100	649	127	231	4,408	4,518	4,631	4,747	4,866
2,023	2,661	2,427	2,370	2,596	3,492	4,261	26,378	26,254	26,052	26,703	27,371
				35,910	18,598	24,119					

CAPITAL EXPENSES

Account	
60000	CAP1552-100 WDV W Hydrant Infill
60000	CAP1572-100 WDV W Generator
Capital Expenses	

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
50,000	39,662	39,662	39,662	0	0	0	0	0	0	0	0
35,400	25,264	25,264	25,264	1,240	0	0	1,240	0	0	0	0
	80,000	64,926	64,926	1,240	0	0	1,240	0	0	0	0

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 - A103
59712	Transfer to Project Management
59722	

S256 Water Utility-Area J (West Robson)

2026 to 2030 Financial Plan

SYSTEM INFORMATION AND RATES

	No.	2025	2026	2027	2028	2029	2030
Active Accounts	114						
Service Charges % Increase		10%	10%	10%	10%	10%	10%
WRO-COMMERCIAL-MHP CAPITAL RESERVE FUND	54						
WRO-COMMERCIAL-MHP-PER DWELLING	54	707	777	855	941	1,035	1,138
WRO-DWELLING- MULTI FAMILY- ADDITIONAL	4	471	518	570	627	690	759
WRO-DWELLING-MULTI FAMILY FIRST DWELLING	4	944	1,038	1,142	1,257	1,382	1,520
WRO-DWELLING-SINGLE FAMILY	55	944	1,038	1,142	1,257	1,382	1,520
Metered Rate							
Base Charge		95	0	0	0	0	0
Metered Consumption		1.62	0.00	0.00	0.00	0.00	0.00

Rate Holiday Credits

WRO-RATE HOLIDAY- COMM- MHP- CAPITAL RES	54
WRO-RATE HOLIDAY- COMM- MHP- DWELLING	54
WRO-RATE HOLIDAY- DWELLING- SFD- FIRST	38
WRO-RATE HOLIDAY- DWELLING- MULTI- FIRST	4
WRO-RATE HOLIDAY- DWELL-MULTI-ADDITIONAL	1

Total Tax Roll Folios

Tax Roll Number of Folios - Taxable
Tax Roll Number of Folios - Grant in Lieu
Tax Roll Number of Folios - Zero Dollar (Inactive)

BC Hydro Report

Rate Holiday Eligible - Paid by BC Hydro
Rate Holiday Eligible - Paid by BC Hydro Trailer Pad
Rate Holiday Eligible - Not Assessed
Rate Holiday Not Eligible - Ownership Changed
In Water System but Not Assessed
Total

Numbers Derived from Tempest

Parcels Assessed Parcel Tax (Rate Holiday)
Trailer Pad Tax (Rate Holiday)
Parcels Assessed Parcel Tax (No Rate Holiday)

Parcel Tax % Increase

No.	Collection Fee	10%	10%	10%	10%	10%
Numbers Derived from 2023 BC Hydro Rate Holiday Report						
Rate Holiday Eligible - Trailer Park	2	10.50	161	177	195	214
Rate Holiday Eligible - Single/Multi Family	58	10.50	161	177	195	214
Rate Holiday Eligible - Trailer Park Pad	48	0.00	133	146	160	176

Not Rate Holiday Eligible - Change of Ownership

Not Rate Holiday Eligible - In Service Area But Never Assessed

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	10,625		10,625		19,719	19,787	19,787	18,252	20,014	21,953	24,085	26,431
41015	- Rate Holiday Parcel Tax		13,890	13,890		16,650			3,375	3,713	4,084	4,493	4,942
41015	- No Rate Holiday Parcel Taxes	2,394	3,100	2,747		3,069							
42020	Sale of Services												
42025	Sale of Services - Specified												
42030	User Fees	76,692	85,364	81,028									
42030	- Tempest Billing			93,947	93,947	95,749	103,651	103,651	105,324	115,856	127,442	140,186	154,204
42030	- Capital Reserve Fund Contribution for Mobile Home Park Dwellings												
43020	Grants		83,637	83,637									
44020	Investment Income & Interest												
45000	Transfer from Reserves	0	0	0		250,000			435,000	500,000	400,000	11,334	12,881
45802	Transfer from Community Works												
49100	Prior Year Surplus	14,963	(7,146)	8,105	5,307	13,851	(5,456)	(5,456)	53,054				
Revenue		102,279	178,139	105,152	291,181	399,037	117,982	353,658	647,942	666,156	571,401	180,098	198,458

OPERATING EXPENSES

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	13,078	13,002	8,948	11,676	14,645	9,570	14,645	15,011	15,386	15,771	16,165	16,569
51015	- CAP assist					2,000			2,000	2,050	2,101	2,154	2,208
51020	Overtime	148	426	287		487			1,075	1,102	1,129	1,158	1,187
51030	Benefits	2,519	2,734	2,365	2,539	4,087	2,692	4,087	4,189	4,294	4,401	4,511	4,624
51050	- CAP assist					520			572	586	601	616	631
51050	Employee Health & Safety					-	110	110					
53030	Communication	1,516	1,528	1,544	1,529	1,805	1,477	1,796	1,837	1,880	1,923	1,967	2,012
53050	Insurance	1,463	1,631	1,679	1,591	1,588	906	1,384	1,625	1,662	1,700	1,739	1,779
53080	Licence & Permits	0	150	150	100	187	150	150	153	157	161	164	168
54030	Contracted Services	1,202	3,843	291	1,779	2,647	2,607	2,607	2,667	2,728	2,791	2,855	2,921
54040	- Invasive species					-	0	0	300	307	314	321	329
54040	Consulting Services	5,426		5,426					0	0			
55010	Repairs & Maintenance	5,426	35,101	1,824	14,117	8,000	3,826	3,364	3,441	3,521	3,601	3,684	3,769
55020	Operating Supplies	47	296	107	150	323	62	74	76	78	80	81	83
55025	Chemicals	0	0	0		53	0	64	66	67	69	70	72
55030	Equipment			168	168				200	205	209	214	219
55040	Utilities	5,463	6,086	5,634	5,728	6,953	4,278	5,040	5,214	5,334	5,456	5,582	5,710
55050	Vehicles					-	0	356	364	372	381	389	398
Operating Expenses		36,288	64,965	22,542	45,090	43,295	25,678	36,366	38,426	39,356	40,308	41,283	42,282

CAPITAL EXPENSES

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

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S244 Water Utility-Area G (Ymir)

2026 to 2030 Financial Plan

SYSTEM INFORMATION AND RATES

		No.	2025	2026	2027	2028	2029	2030
Active Accounts		111						
Service Charges % Increase		4%						
YMR-COMMERCIAL-BUSINESS	Y	2	686	706	728	749	772	795
YMR-COMMERCIAL- HOTEL/MOTEL- BASE RATE	Y	1	3286	3,385	3,487	3,591	3,699	3,810
YMR-COMMERCIAL- HOTEL/MOTEL- COFFEE SHOP			744	766	789	813	837	862
YMR-COMMERCIAL- HOTEL/MOTEL- LOUNGE		1	534	550	567	584	601	619
YMR-COMMERCIAL- HOTEL/MOTEL- LAUNDRY			3286	3,385	3,486	3,591	3,698	3,809
YMR-COMMERCIAL- HOTEL/MOTEL- PER ROOM	Y	14	104	108	111	114	118	121
YMR-COMMERCIAL- HOTEL/MOTEL- RESTAURANT			743	766	788	812	837	862
YMR-COMMERCIAL-FOOD & BEVERAGE SERVICES	Y	1	1030	1,061	1,093	1,126	1,160	1,194
YMR-COM-SHORT TERM ACCOMODATION BASE	Y	1	686	706	728	749	772	795
YMR-COM-SHORT TERM ACCOMODATION/ ROOM	Y	9	104	108	111	114	118	121
YMR-DWELLING- MULTI FAMILY- ADDITIONAL	Y	1	686	706	728	749	772	795
YMR-DWELLING-MULTI FAMILY FIRST DWELLING	Y	1	686	706	728	749	772	795
YMR-DWELLING-SINGLE FAMILY		104	686	706	728	749	772	795
YMR-INSTITUTIONAL- RDCK FIRE HALL		1	0	0	0	0	0	0
YMR-INSTITUTIONAL-COMMUNITY HALL		1	0	0	0	0	0	0
Metered Rate			0	0	0	0	0	0
Base Charge			68	70	72	74	77	79
Metered Consumption			2.79	2.88	2.96	3.05	3.14	3.24
Parcel Frontage Tax % Increase		No	5%	3%	0%	0%	0%	0%
Parcels assessed frontage tax (In 2025 amounts range from \$141.07 to \$705.33. One is \$70.53)		142						
Frontage tax parcel with zero dollar rate		7						
Parcels in water system but not assessed frontage tax		7						
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 - Subtotal												
41015	Parcel Taxes	40,000	44,000	46,200	43,400	48,510	48,510	48,510	49,965	49,965	49,965	49,965	49,965
42020	Sale of Services - Subtotal					0	18,260	1,080	17,179				
42025	Sale of Services - Specified					80,638	84,371	84,371	84,470	87,004	89,615	92,303	95,072
42030	User Fees	72,774	74,657	79,102	75,511								
43030	Community Works Grant			2,600	2,600								
43505	External Contributions & Contracts - Specified	6,120	6,120	6,935	6,392	0	6,935	6,935	7,095	7,095	7,095	7,095	7,095
44020	Investment Income & Interest								3,186	5,077	5,077	5,639	6,219
45000	Transfer from Reserves	11,297		0	5,649				0	70,000	0	0	
45802	Transfer from Community Works												
49100	Prior Year Surplus	(3,776)	(5,153)	29,940	7,003	14,592	14,480	43,058	50,775				
Revenue		126,415	122,224	162,177	140,555	143,740	172,556	186,843	212,670	219,142	151,752	155,002	158,351

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	14,731	16,894	21,452	17,692	16,496	9,203	16,496	16,908	17,331	17,764	18,208	18,664
51010	- leak detection					2,000	0	0	0	0	1,123	1,151	1,180
51020	Overtime	0	65		33				1,069	1,096			
51030	Benefits	2,851	3,514	5,680	4,015	3,769	2,546	3,769	3,863	3,960	4,059	4,160	4,264
51030	- Benefits - leak detection					520	0	0	0	0	0	0	0
51500	Directors - Allowance & Stipend	965	1,212	1,075	1,084		45	45					
51565	Directors - Mileage		126		126	0	45	45					
52030	Memberships, Dues & Subscriptions	400	250	315	322	454	250	250	256	262	268	274	280
53030	Communication	890	964	899	918	1,157	764	904	925	946	968	990	1,013
53050	Insurance	1,642	1,421	1,545	1,536	1,683	1,233	1,943	1,988	2,033	2,080	2,128	2,177
53080	Licence & Permits	209	302	308	273	702	253	327	335	342	350	358	366
54030	Contracted Services	6,822	5,926	8,014	6,921	7,738	5,688	6,904	7,916	8,098	8,285	8,475	8,670
55010	Repairs & Maintenance - Subtotal	6,266	1,297	9,717	5,760	7,108	3,238	3,306	7,271	7,438	7,609	7,784	7,963
55020	Operating Supplies	9,813	2,716	5,145	5,891	11,814	3,535	4,026	6,027	6,165	6,307	6,452	6,601
55025	Chemicals	2,372	1,835	1,021	1,743	2,001	1,906	1,906	1,950	1,995	2,041	2,087	2,136
55030	Equipment	0	0	179	60	184	0	0	184	188	192	197	201
55040	Utilities	4,565	4,268	4,633	4,489	4,655	4,981	5,819	6,020	6,158	6,300	6,445	6,593
55060	Rentals	64	64	64	64	70	0	0	0	0	0	0	0
Operating Expenses		51,589	40,853	59,983	50,925	61,986	33,642	45,695	54,711	56,013	57,346	58,711	60,108

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	CAP1446-100 YMR W- UV Unit Replacement	0	62,151	23,428	0	0	0	0	67,900				
Capital Expenses					</td								



REGIONAL DISTRICT OF CENTRAL KOOTENAY

BALFOUR WATER SERVICE

COMMUNITY ADVISORY COMMITTEE

DISCUSSION NOTES

Time: 1:00 pm PST
Date: December 4, 2025
Location: Hybrid Model – Zoom & RDCK Boardroom

Join Zoom Meeting

<https://rdck-bc-ca.zoom.us/j/91459008663?pwd=B9KBdjIlIueaVdsIP7zm466BAx0Ue0.1>

Meeting ID: 914 5900 8663

Passcode: 890520

Dial by your location

833 955 1088 Canada Toll-free

COMMITTEE MEMBERS

Committee Member B. Kinnear
Committee Member B. Gray
Committee Member R. Van Housen
Committee Member D. Lailey
Committee Member K. Hanley
Director C. Graham, 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 Capital Works

- 280m of 2" iron pipe replaced with 6" C900 PVC along west end of Upper Balfour Road.
- One new service and 6 replaced service lines and curb-stops as part of the Upper Balfour Road water main replacement project.

Future Capital

- Anticipated secondary water source WTP construction and commissioning in 2026.
- West end of highway 3A distribution system replacement and service line replacement.

2.2 Operations and Maintenance Update

- Repaired roof of WTP from fallen tree.
- Replaced generator fan and power supply for one UV unit.
- Annual flushing and valve exercising completed.
- Four new services installed and connected.
- Main header in WTP repaired.
- One distribution system leak identified and repaired on Beach Street.
- EHO and Medical Health Officer support Balfour operating without accredited filtration based on 10 years of data demonstrating good water quality.

CAC members mentioned the high home insurance costs that some in the system have to endure and questioned why there is no Fire Underwriters Survey FUS certification for the upper pressure zone. GM Wolf commented that it depends on the FUS decision to certify based on system information and that for the upper pressure zone there are a number of constraints including booster pumping to provide required system pressure and volume, pumping redundancy, power supply and distribution system requirement to deliver required water volumes over a given time. Main size, pressure rating and hydrant spacing are also considered. Upgrading the upper pressure zone to achieve FUS certification would come at significant cost and need to be considered in terms of overall priority of requires system infrastructure asset replacement needs – the system still contains significant lengths of asbestos concrete watermain as well as other pipe types that are at or near end of life.

CAC members inquired about the status of the water line replacement project on Upper Balfour Road (PN19) and staff confirmed that this work was completed and commissioned

3. 2026-2030 DRAFT BALFOUR WATER SERVICE BUDGET

A copy of the 2026-2030 Draft Financial Plan for Service S255 Water Utility – Area E (Balfour) is provided for review.

4. NEXT ASSEMBLY

The next assembly of Balfour 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

BURTON WATER SERVICE

COMMUNITY ADVISORY COMMITTEE

DISCUSSION NOTES

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=fTWufKYNPIHWgO87M9alZq9ofHzu87.1>

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.

Following the presentation, CAC members inquired further about meetings with representatives of BCHydro. Staff informed the CAC on July 21, 2025, and November 14th 2025, have been constructive and opportunities to discuss challenges associated with asset replacement driven rate drivers and affordability for system users, share information, answer questions and reach a common understanding on a number of issues. Discussions are ongoing.

CAC members inquired about the watermain replacement project including metres of main replaced and AC pipe abandoned under pavement. Approximately 331 m of AC watermain was removed and disposed of and approximately 150 m of end-of-life AC watermain that is under pavement was abandoned in place, grouted and capped as this represented the lowest cost policy compliant option. Approximately 412 m of 150 mm diameter DR18 C900 PVC watermain was installed to replace end of life AC main.

CAC members inquired about the long-term water quality advisory for Burton. Staff informed the CAC that no adverse results were flagged in many rounds of bacteriological testing of the distribution system, however presently the system remains on long-term water quality advisory.

2.2 Operations & Maintenance Update

Staff will provide a verbal update on Operations and Maintenance.

Short-term chlorination of the system to disinfect the distribution system was completed in the spring and fall.

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.



REGIONAL DISTRICT OF CENTRAL KOOTENAY

EDGEWOOD WATER SERVICE

COMMUNITY ADVISORY COMMITTEE

DISCUSSION NOTES

Time: 10:00 am PST
Date: Friday, 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=O6hEEILmYZxQQTn9brnF9uanXkdoGd.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 - [Regrets](#)
Committee Member B. Dummett
Committee Member K. Hopp - [Regrets](#)
Committee Member J. Irmel - [Regrets](#)
Committee Member J. Flintoft - [Regrets](#)
Director T. Weatherhead, Electoral Area K (ex-officio) - [Regrets](#)

COMMITTEE MEMBERS ABSENT

STAFF

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

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

CAC members commented that they understand that the installation of hydrants on a broad scale in the distribution system is a large expense but inquired about the potential to install a small number - 2 or 3 hydrants, at select locations including near the Elementary School (Monashee Ave), Edgewood General Store (217 Lakeshore Ave), Credit Union (223 Killarney Cr.)

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

CAC members commented that they heard from a YRB staff person who lives in Edgewood that roads in Edgewood are scheduled for paving in 2026. RDCK Staff regularly engage Ministry of Transportation and Transit counterparts when planning/coordinating capital works and will double check any provincial surface/paving works planned.

CAC members inquired if standpipes in the Killarney Cr. Area will be reinstated/replaced as part of the planned linear infrastructure project?

A CAC member informed staff that he has experienced low water pressure (residence located on Killarney Cr.) primarily in the morning hours (~6AM) – Staff will investigate and report back.

CAC members expressed some concern about water use/filling/theft from residents outside of the Edgewood Water System.

From a bylaw perspective, RDCK Water Bylaw No. 2894 is clear that water from a Water System may only be used by authorized accounts within the defined Water Service Area. Conveying water to properties outside the service area, filling tanks or hauling water without approval. Temporary water use is only permitted with Manager approval and may be restricted to uses and locations consistent with the system's provincial water licence. The bylaw provides enforcement to address unauthorized use, and these provisions are intended to protect system capacity, fairness to ratepayers, and overall water security.

Improper water use can be reported to Water Inquiries 250.352.8161 or 1.800.268.7325
(Mon-Fri 8:30 am – 4:30 pm) or WaterContact@rdck.bc.ca

3. DRAFT 2026-2030 FINANCIAL PLAN

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

CAC members commented that there is no longer a Church in the system and the parcel now has a SFD.

Staff noted that beginning in 2026, individual water systems will contribute directly and on a proportional basis to the RDCK corporate Asset Management Program (AMP); this contribution is not yet reflected in the current budget. For the Edgewood Water System, the estimated AMP contribution in 2026 is \$894 but we expect this value to be refined in the coming weeks – this will be incorporated in an updated budget. To maintain a balanced budget, the annual contribution to reserves will be reduced by the same amount.

4. NEXT ASSEMBLY

The next assembly of the Edgewood Water Services Community Advisory Committee will be scheduled in accordance with Section 9 (1) of the RDCK Drainage, Water and Wastewater System Community Advisory Committee Bylaw No. 2858.



REGIONAL DISTRICT OF CENTRAL KOOTENAY

ERICKSON WATER SERVICE

COMMUNITY ADVISORY COMMITTEE

DISCUSSION NOTES

Time: 10:00 am PST / 11:00 am MST
Date: Friday, December 5, 2025
Location: Hybrid Model – Zoom & In-Person at Erickson Room, Creston & District Community Complex, 312 19 Ave N, Creston

Join Zoom Meeting

<https://rdck-bc-ca.zoom.us/j/95459226303?pwd=sijwdxOlvJKn6KjK627GdX2Fl0f0Ku.1>

Meeting ID: 954 5922 6303

Passcode: 762214

Dial by your location

- 833 955 1088 Canada Toll-free

COMMITTEE MEMBERS

Committee Member Low
Committee Member Quinn
Committee Member Beaudry
Committee Member Armour
Committee Member Harringa
Director R. Tierney & Electoral Area B (ex-officio)
Director K. Vandenbergh, Electoral Area C (ex-officio)

STAFF

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

- 1. WELCOME AND INTRODUCTIONS**
- 2. CAC MEMBER QUESTIONS & DISCUSSION**
- 3. STAFF REPORTS**

3.1 Operations and Maintenance Update

- Replaced four service lines crossing Hwy 3 and their respective curb stops valves. Installed tandem meter/DCVA pits at the 3 commercial properties during excavation.
- Continuing to locate service valves for properties included in the Phase 1 Universal Metering Project.
- Repaired and replaced parts for water main blow off on Hwy 3 as the old steel line had crumbled.
- Replaced the service valves off the main for Second Hand Heaven and Skimmerhorn Motel and replaced old steel service line (2 leaks when exposed) with new municipal poly on the road crossing for the Skimmerhorn Motel.

3.2 Capital Works Update

- Erickson Road (from train tracks west to Morris Flowers) watermain replacement project and PRV station installation have been completed. This replaced 260m of 2" non-standard, 150psi rated PVC line under high pressure with new 4" HDPE. The PRV station reduced pressures from >110psi to ~80psi. Five meter pits were installed as part of the project under Phase 1 of the metering program.
- Phase 2 Universal Metering procurement completed, RFP for installation to be posted early 2026.
- Phase 1 Universal Metering installation for all new tandem meter/pits is 75% completed.

3.3 Future Capital Projects

- Design for replacing 200mm AC transmission main currently located on private property with 200mm PVC within a statutory right-of-way.
- Phase 2 Universal Metering installation in summer/fall of 2026.
- Remaining Phase 1 installation to be completed early in 2026.

Staff provided an overview of recent and ongoing distribution system work, including the completion of a high-pressure zone upgrade on Erickson Road. This work involved installation of a new pressure reducing valve (PRV) station and replacement of a short section of non-standard, low-pressure PVC pipe that had a significant break history and posed a high risk of catastrophic failure. The replaced segment was approximately 260 m in length and services multiple properties, including agricultural and commercial users.

Staff noted that construction was challenging due to narrow road right-of-way, congestion with other utilities, historic infrastructure not shown on record drawings, and the need to minimize impacts to private property features. Discussions with the Ministry of Transportation and Infrastructure (MoTI) are ongoing regarding unrecorded infrastructure encountered during construction and limitations on work within highway right-of-way.

Staff confirmed that irrigation allocation standards remain unchanged at 4.5 gallons per minute per acre, and that meter sizing and pressure losses have been accounted for to ensure properties can continue to access their permitted irrigation volumes.

Staff provided total water production figures from Arrow Creek to the end of October, including volumes supplied to the Town of Creston and to Erickson. CAC members requested that annual system production and distribution figures be summarized and shared for context in future discussions.

CAC members raised questions regarding the extent, condition, and long-term replacement costs associated with asbestos-cement (AC) pipe in the Erickson system.

Staff outlined the RDCK asset management approach, noting that:

AC pipe typically has a shorter service life than modern materials.

Replacement (rather than lining) is generally the industry-standard approach for small-diameter AC water mains.

Trenchless lining of AC water mains (and especially small mains) is uncommon and, based on preliminary cost screening, may exceed the cost of replacement.

RDCK policy allows for leaving AC pipe in place under specific circumstances (e.g., where removal costs are disproportionate), but this creates long-term legacy liabilities.

Staff agreed to provide additional background information on AC pipe management policies and assumptions used in the asset management plan

A discussion was held regarding the Goat River Bridge watermain and the number of properties serviced on the far side of the bridge. CAC members suggested exploring alternative servicing arrangements, including potential connection to the North Canyon system, subject to further technical, financial, and governance review. Staff noted that any servicing realignment would require significant analysis, bylaw changes, and public assent.

Staff committed to providing the following information to the CAC following the meeting:

- A comparative overview of Erickson water rates relative to similar systems
- A system map showing major infrastructure and planned capital projects (at an appropriate level of detail)
- Annual water production and distribution summaries
- Clarification on trailer park billing and per-unit water charges
- Background information on AC pipe management policies and asset management assumptions

4. 2026-2030 DRAFT FINANCIAL PLAN

The DRAFT 2026-2030 Financial Plan for Service S250 Water Utility-Area B & C (Erickson) is provided.

Clarification of administrative, project management, and environmental services cost allocations across RDCK water systems.

CAC members requested clarification on year-to-date versus budgeted operating variances and how unspent funds are managed at year-end. Staff confirmed that operating surpluses carry forward and are reflected in subsequent financial planning, while unspent capital funds remain available for their intended purpose.

5. NEXT ASSEMBLY

The next assembly of Erickson 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

FAUQUIER WATER SERVICE COMMUNITY ADVISORY COMMITTEE DISCUSSION NOTES

TIME: 1:30 pm PST
DATE: Friday, November 21, 2025
LOCATION: Fauq Centre, 344 Spruce Street, Fauquier

Join by Video:

<https://rdck-bc-ca.zoom.us/j/92363222534?pwd=fTWufKYNPIHWgO87M9alZq9ofHzu87.1>

Dial by your location

- 833 955 1088 Canada Toll-free

Meeting ID: 923 6322 2534

Passcode: 453482

COMMITTEE MEMBERS

Committee Member Chris Galea
Committee Member Todd Smith
Committee Member CJ McKinnon
Committee Member Pat Kula
Committee Member Dean McLean
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 Fauquier CAC Meeting Presentation - System Summary, Financial Plan and Rates, 5 Year Capital Plan, Asset Management Planning & Rate Drivers

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

Following the presentation, CAC members inquired further about meetings with representatives of BCHydro. Staff informed the CAC on July 21, 2025 and November 14th 2025 have been constructive and opportunities to discuss challenges associated with asset replacement driven rate drivers and affordability for system users, share information, answer questions and reach a common understanding on a number of issues. Discussions have been positive and are ongoing.

2.2 Operations & Maintenance Update

Staff will provide a verbal update on Operations and Maintenance.

Staff provided details of the planned capital delivery included in the 5 year plan and provided additional details on source water characteristics and drivers for the planned filtration works.

3. 2025-2029 BOARD ADOPTED FINANCIAL PLAN REVIEW

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

A copy of the detailed 2026-2030 DRAFT Budget for Service S254 Water Utility – Area K (Fauquier) is provided.

5. NEXT ASSEMBLY

The next assembly of Fauquier 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.



REGIONAL DISTRICT OF CENTRAL KOOTENAY

GRANDVIEW WATER SERVICE

COMMUNITY ADVISORY COMMITTEE

DISCUSSION NOTES

Time: 3:00 pm PST
Date: Thursday December 4, 2025
Location: Hybrid Model – Zoom & RDCK Board Room, 202 Lakeside Drive, Nelson

Join Zoom Meeting

<https://rdck-bc-ca.zoom.us/j/91459008663?pwd=B9KBdjIltueaVdsIP7zm466BAx0Ue0.1>

Meeting ID: 914 5900 8663

Passcode: 890520

Dial by your location

833 955 1088 Canada Toll-free

COMMITTEE MEMBERS

Committee Member Swetlikoe

Committee Member Cooke

Committee Member Vallieres

Director C. Graham, Electoral Area E (ex-officio)

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 Capital Plan

- Reservoir communications upgrade completed.

2.2 Operations & Maintenance Update

- Water leak identified and repaired on vacant lot service line.
- Major distribution system leak identified and repaired on Eagleview Lane.
- Annual flushing and valve exercising completed.
- New WTP outflow meter installed.
- Meter pit and backflow assembly installed on District water main at lakefront.
- Meter pit and backflow assembly installed on last lot on lakefront.
- PRV station upgrades completed.

2.3 Future Capital

- No planned capital projects in the 5-year 2026-2030 Budget

Staff spoke to the 2025 contracted services budget and the impact that repair to a significant watermain leak had on the budget. The leak repair work included pavement restoration and this impacted the budget.

3. DISCUSSION ITEM

A homeowner is requesting compensation for what they allege was sediment-related damage to their private plumbing system, which they attribute to the Grandview Water System. Staff have found no evidence the issue originated from the RDCK main, and the Water Bylaw limits RDCK liability for private-side sediment or corrosion. Staff request CAC direction on whether any portion of the claim should be paid.

Staff reiterated that there is no evidence the sediment issue originated from the RDCK main and consulted with the CAC whether any portion of the claim should be paid. The CAC was amenable to offering to cover a portion of the claimant cost associated with the filter and filter installation.

4. CAC VACANCIES – CALL FOR ADDITIONAL CAC MEMBERS

The Grandview CAC currently has 3 members and is permitted a maximum of 6.

Opportunities to inform users and solicit CAC members via the Director's newsletter

5. 2026-2030 DRAFT FINANCIAL PLAN

A copy of the 2026-2030 Draft Financial Plan for Service S258 Water Utility – Area E (Grandview) is provided.

6. NEXT ASSEMBLY

The next assembly of Grandview 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

LISTER WATER SERVICE

COMMUNITY ADVISORY COMMITTEE

DISCUSSION NOTES

Time: 12:00 pm PST / 1:00 pm MST
Date: Friday November 28, 2025
Location: Hybrid Model – Zoom & Kootenay Room, Creston & District Community Complex

Join Zoom Meeting

<https://rdck-bc-ca.zoom.us/j/95496581219?pwd=bue7r3pg0UdavVfLRvEz4ixvcZXwPf.1>

Meeting ID: 954 9658 1219

Passcode: 755632

Dial by your location

833 958 1164 Canada Toll-free

COMMITTEE MEMBERS

Committee Member Bob Bell
Committee Member Greg Wanke
Committee Member Wayne Harris
Committee Member James Peltzer
Committee Member Dale Bala
Director R. Tierny, Electoral Area B (ex-officio)

STAFF

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

1. WELCOME AND INTRODUCTIONS

2. STAFF REPORTS - Staff will provide a verbal update on the following:

2.1 Operations & Maintenance Update

Staff spoke to continuing challenges with watermain alignments on private property and without statutory right of ways and the impact on project complexity and cost as we move forward with capital replacement projects

CAC members requested photos and other information to better understand Lister system infrastructure (location of well, treatment building etc.). In addition to this, a site visit to the wells/treatment site will be planned in the spring when the snow has cleared.

CAC requested a copy of the A103 budget

CAC requested a copy of a tender bid package (general requirements for work etc.,)

3. FINANCIAL PLAN

The 2026-2030 Draft Financial Plan is provided for review:

- **DRAFT** 2026-2030 Financial Plan for Service S243 Water Utility- Area B (Lister)

4. NEXT ASSEMBLY

The next assembly of the Lister Water Service Community Advisory Committee will be scheduled in accordance with Section 9 (1) of the RDCK Drainage, Water and Wastewater System Community Advisory Committee Bylaw No. 2858.



REGIONAL DISTRICT OF CENTRAL KOOTENAY

RIONDEL WATER & DRAINAGE SERVICE

COMMUNITY ADVISORY COMMITTEE

DISCUSSION NOTES

Time: 9:00 am PST / 10:00 am MST
Date: Wednesday, November 26, 2025
Location: Hybrid Model – Zoom & RDCK Kokanee Room, 202 Lakeside Drive, Nelson

Join Zoom Meeting

<https://rdck-bc-ca.zoom.us/j/99520658542?pwd=nFqtVQrtSp0Faa8oh8OVmZAll5msc.1>

Meeting ID: 995 2065 8542

Passcode: 478914

Dial by your location

• 833 955 1088 Canada Toll-free

COMMITTEE MEMBERS

Committee Member G. Piano

Committee Member S. Horwood

Committee Member L. Elgert

Committee Member A. Cop

Director G. Jackman Electoral Area A (ex-officio)

STAFF

Uli Wolf

Alexandra Divlakovski

Chris Gainham

GM of Environmental Services

Water Operations Manager

Utility Services Manager

1. WELCOME AND INTRODUCTIONS

2. STAFF REPORTS - Staff will provide a verbal update on the following:

2.1 Operations & Maintenance Update

2.2 Ainsworth Avenue Leak Detection Work

Leak detection work has already taken place within the water system, including near recent capital upgrades, and further investigation is planned. Some residents have reported water issues on private properties, and this work will help determine the underlying causes.

2.3 Ainsworth Avenue Watermain Construction Update

2.4 Storm Drainage Construction Update

2.5 Asset Management and State of the Infrastructure Update

Staff spoke to asset management planning, planning and prioritizing for capital delivery/replacement and how this work is informed by relatively recent engineering studies - CAC members requested engineering information/reports related to S165 Riondel Drainage System including the Design Flows and Asset Condition Assessment reports from Highland Consulting – staff will forward these to the CAC

Staff spoke to the current assessment tax for S165 Drainage Utility, the fact that the tax has remained unchanged for years but is required to be increased and this required increase (proposed 75%) may be subject to an AAP vote - Director Jackman proposed that this item could be added to the 2026 election ballot for efficiency and cost savings – staff will investigate.

3. FINANCIAL PLAN

The following Board Adopted and Draft Financial Plans are provided for review:

- Board Adopted 2025-2029 Financial Plan for Service S241 Water Utility-Area A (Riondel)
- Board Adopted 2025-2029 Financial Plan for Service S165 Drainage Utility-Area A (Riondel)
- **DRAFT** 2026-2030 Financial Plan for Service S241 Water Utility-Area A (Riondel)
- **DRAFT** 2026-2030 Financial Plan for Service S165 Drainage Utility-Area A (Riondel)

4. NEXT ASSEMBLY

The next assembly of the Riondel Water Services Community Advisory Committee will be scheduled in accordance with Section 9 (1) of the RDCK Drainage, Water and Wastewater System Community Advisory Committee Bylaw No. 2858.



REGIONAL DISTRICT OF CENTRAL KOOTENAY

SANCA WATER SERVICE

COMMUNITY ADVISORY COMMITTEE

DISCUSSION NOTES

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 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 - <i>regrets</i>

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.

RDCK Staff to follow up on:

CAP1006-100 North Line Relocation to be renamed “Abandon North Line” and expenses adjusted to \$5,000. Move remaining allocated funds (\$45K) back into reserves.

Financial Plan amendment will be presented to the Board for future associated costs of removing northern properties.

Send AMP for Sanca to all CAC members.

3. 2025-2029 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 9 (1) of the RDCK Drainage, Water and Wastewater System Community Advisory Committee Bylaw No. 2858.



REGIONAL DISTRICT OF CENTRAL KOOTENAY

SOUTH SLOCAN WATER SERVICES

COMMUNITY ADVISORY COMMITTEE

DISCUSSION NOTES

Date: Tuesday, December 16, 2025
Time: 10:00 am PST
Location: Hybrid Model / RDCK Board Room

Join Zoom Meeting

<https://rdck-bc-ca.zoom.us/j/95085850350?pwd=uPuQDOsdqz16dsGJ0pWX6nc07wqzwb.1>

Meeting ID: 950 8585 0350

Passcode: 513619

Dial by your location

- 833 955 1088 Canada Toll-free

COMMITTEE MEMBERS

Committee Member Peter Wood
Committee Member Kathy Loxam
Committee Member Gary Niminiken
Committee Member Ian McGovern
Committee Member George Mentz
Committee Member Mandy Chutskoff
Director W. Popoff, Area H, Ex-officio

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

- Two major distribution system leaks were repaired
- Annual flushing and valve exercising was completed
- Annual dam cleaning and inspection completed
- Highway water main crossing has been located and identified
- 1-micron absolute filter consumption has increased

Capital Projects

- No capital completed in 2025

Staff provided an update on the distribution system upgrades planned for 2025 in the South Slocan water system. The RDCK is planning to replace a section of the distribution main, a portion of which was intended to utilize a casing/carrier pipe associated with the Ministry's 2017 South Slocan overhead highway project. At the time, the RDCK had an agreement with the Ministry for the installation of two casing pipes for future utility use. During detailed project planning, RDCK staff confirmed that one of the two casing pipes anticipated for this work was not installed as part of the 2017 project. Staff are currently engaged in discussions with the Ministry to work toward a resolution, and will provide further updates as those discussions progress.

Staff reviewed recent watermain breaks and locations with the CAC in terms of prioritizing watermain for future replacement, challenges with historic alignments on private property and without a statutory right of way and costs associated with moving replacements into the road right of way, upsizing opportunities with 6' mains and hydrants.

CAC Members with historic knowledge of the construction of the SSL system requested a copy of infrastructure mapping to review and mark-up with notations so as to capture knowledge of the system and ground conditions – Staff provided a hardcopy of mapping and CAC member provided photos of system work that were filed to the SSL Water system files.

Future Capital

- Media replacement in one filter housing
- Dam assessment and potential upgrades
- Standby booster pump
- Distribution system upgrades (location yet to be determined)

3. 2026-2030 DRAFT FINANCIAL PLAN

A copy of the 2026-2030 DRAFT Financial Plan for Service S245 Water Utility-Area H (South Slocan) is provided.

Director Popoff informed the CAC that he would like to allocate Community Works and Community Development funds for planned capital projects for 2026 to offset the planned reserve contribution that was to budget these works. The Grant revenue will be included in the budget update for the service.

CAC members inquired about opportunities to better engage water users in the community and providing them information about the CAC and CAC Members – perhaps by leveraging communication materials sent out to users as part of annual billing (e.g. the annual drinking water information brochure) – Staff will investigate any privacy concerns/requirements and will report back to the CAC.

4. NEXT ASSEMBLY

The next assembly of South Slocan Water Services Community Advisory Committee will be schedule 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

WOODLAND HEIGHTS WATER SERVICE

COMMUNITY ADVISORY COMMITTEE

DISCUSSION NOTES

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

- 855 703 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 Conservation Measures are necessary.

Staff reminded the CAC that we can leverage the water regulatory bylaw as needed to ensure compliance with water conservation measures.

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 9 (1) of the RDCK Drainage, Water and Wastewater System Community Advisory Committee Bylaw No. 2858.



REGIONAL DISTRICT OF CENTRAL KOOTENAY

WOODBURY VILLAGE WATER SERVICE

COMMUNITY ADVISORY COMMITTEE

DISCUSSION NOTES

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=FqDKrTgnYgx57009ALVF5kkv3pldZC.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

Manager Divlakovski reminded the CAC that the system operates under an IHA Filtration Exemption but that provision for future filtration must be included in any treatment designs (i.e. reserved footprint etc)

Capital Projects

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

CAC members inquired about the # of hydrants installed- original request was 5, but Staff informed the CAC that funds available meant that only 3 could be installed with available budget

Future Capital

- No capital projects planned for 2026-2030

3. FINANCIAL PLAN

A copy of the DRAFT 2025-2029 Financial Plan for Service S259 Woodbury Water Utility is provided for information.

Provide updated FP with corrections incl PM \$'s , move 59550 ES \$'s to 59703,

Provide pre vs post addition of treatment assets to the AMP and the resulting impact on Asset Management Plan ACSO – Annual Cost of Sustainable Ownership
provide ACSO summary and explanation incl 25 and 100 year ACSO today's \$'s no inflation

Provide plain language explanation/methodology for ES fee calc and Operator Admin calc

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.



REGIONAL DISTRICT OF CENTRAL KOOTENAY ARROW CREEK WATER TREATMENT & SUPPLY COMMISSION OPEN MEETING MINUTES

Time: 9:00 am PST / 10:00 am MST

Date: Friday, November 28, 2025

To promote openness, transparency and provide accessibility to the public we provide the ability to attend all RDCK meetings in-person or remote (hybrid model).

Join by Video:

<https://rdck-bc-ca.zoom.us/j/97342265352?pwd=mRb16mr8ryKhAd16DogeRv6YLsKYoa.1>

Join by Phone:

833 955 1088 Canada Toll-free

Meeting ID: 973 4226 5352

Passcode: 644191

In-Person Location: Kootenay Room, Creston & District Community Complex, 312 19th Avenue N, Creston, BC

COMMISSION MEMBERS

Commissioner D. Dumas	Councillor, Town of Creston (Chair)
Commissioner R. Tierney	Director Electoral Area B
Commissioner K. Vandenberg	Director Electoral Area C

RDCK STAFF

U. Wolf	General Manager of Environmental Services
C. Gainham	Utility Services Manager
A. Divlakovski	Water Operations Manager
A. Richardson	Water Operations Supervisor, East
E. Clark	Meeting Coordinator

CITY OF CRESTON STAFF

B. Ziefflie	Director of Infrastructure
J. Pawer	Director of Finance

4 out of 4 voting Commission/Committee members were present – quorum was met.

1. CALL TO ORDER

Chair Dumas called the meeting to order at 9:12 a.m. PST / 10:12 a.m. MST.

1.1 TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

We acknowledge and respect the indigenous peoples within whose traditional lands we are meeting today.

1.2 ADOPTION OF AGENDA

Moved and seconded,

AND Resolved:

The Agenda for the November 28, 2025 Arrow Creek Water Treatment & Supply Commission meeting, be adopted as circulated.

Carried

2. RECEIPT OF MINUTES

The July 31, 2025 Arrow Creek Water Treatment & Supply Commission minutes, have been received.

3. STAFF REPORTS

3.1 Operations, Maintenance & Capital Project Update

Alexandra Divlakovski will provide a verbal update on operations, maintenance, and capital projects.

Operations and Maintenance

- Membrane Filter Train 1 is passing MITs Trains 2, 3 & 4 are currently not passing MITs, fiber repairs will start again in December.
- A new heater has arrived and will be installed in the CIP tank for Recovery Cleans on the membrane fibers.
- Upper and lower settling ponds were cleaned.

Capital Projects

- HVAC system upgrade project and controls have been completed.
- Creek diversion was bypassed to allow for repair of two eroded holes in the bottom concrete portion of the diversion infrastructure. Additionally, a small pad was installed in front of the diversion cleanout shed door to mitigate a slipping hazard.
- RFP for intake upgrades design was posted to BC Bid. One submission received for \$180K. Scope now also includes replacing 24" AC bypass line with PVC.
- Gravel has been added to the WTP road in several bare spots and the section between the WTP and the creek diversion has been given a new layer, all has been graded.
- The back pulse line, actuating valve and tank replacement installs were completed.

Direction to Staff – That staff include a written report for the Commission for operations, maintenance and capital project updates going forward.

4. NEW BUSINESS

4.1 DRAFT 2026-2030 FINANCIAL PLAN

A copy of the DRAFT 2026-2030 Financial Plan for S251 Water Utility-Area B (Arrow Creek) has been received.

Direction to staff – To meet with Town of Creston to discuss budgets in more detail, make the changes to the budget as requested by the Commission and provide a budget summary via email along with the cost to deliver a cubic meter of water.

5. PUBLIC TIME

The Chair will call for questions from the public at 10:50 a.m. PST / 11:50 a.m. MST.

Direction to Staff – To include an update on the status of the Arrow Creek Water Treatment and Supply Commission Establishment Bylaw No. 2871, 2023 at the next Commission meeting.

6. NEXT MEETING

The next Arrow Creek Water Treatment & Supply Commission Meeting will be at the call of the Chair.

7. ADJOURNMENT

Moved and seconded,
AND Resolved:

The Arrow Creek Water Treatment & Supply Commission meeting be adjourned at 10:52 a.m. PST / 11:52 a.m. MST.

Carried

APPROVED BY

Councillor D. Dumas
Chair, Arrow Creek Water Treatment & Supply Commission
November 28, 2025

1. CALL TO ORDER

Manager Wolf called the meeting to order at 10:04 a.m.

1.1. TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

We acknowledge and respect the indigenous peoples within whose traditional lands we are meeting today.

1.2. ADOPTION OF AGENDA

MOVED and seconded,

AND Resolved:

The Agenda for the December 12, 2025 Ymir Water Commission of Management meeting, be adopted as circulated.

Carried

1.3. RECEIPT OF MINUTES

The March 17, 2025 Ymir Water Commission of Management meeting minutes, have been received.

2. STAFF VERBAL REPORTS

2.1 OPERATIONS AND MAINTENANCE & CAPITAL UPDATE

Operations & Maintenance

- A new and more accurate level transmitter was installed in the intake weir for creek flow monitoring
- One significant service line leak was repaired by a customer this past spring
- Three hydrants were identified for repair during spring inspections and are now operational
- The intake pond was dredged to remove accumulated gravel and silt

Capital Projects

- No capital completed in 2025

Future Capital

- Replace obsolete UV units in 2027

2.3 QUARTZ CREEK NATURAL ASSET MANAGEMENT PLAN (NAMP)

The Quartz Creek NAMP provides a comprehensive assessment of Quartz Creek as a natural asset that underpins the Ymir water system, documenting existing conditions, anticipated land-use impacts, and the associated risks to water quality and supply continuity. It establishes a baseline for watershed condition and identifies priority monitoring, restoration, and risk-mitigation actions to help ensure long-term viability of the source water.

Overall, the NAMP reinforces that the watershed itself is a critical piece of infrastructure and that maintaining service levels requires both monitoring and ongoing engagement with upstream land-use activities. The NAMP provides additional technical information for future discussions with the Province and licensees regarding cumulative impacts and mitigation opportunities.

2.4 QUARTZ CREEK FLOW MONITORING SUMMARY

The 2024 Quartz Creek Flow and Water Quality Monitoring Report provides an updated picture of source conditions at the Ymir intake. Flow monitoring shows a wide seasonal range, with peak visually-recorded flows of approximately 395 L/s on April 30 and minimum flows of 8 L/s on September 16, reflecting the watershed's sensitivity to freshet and late-season low-flow periods. Data reliability improved in 2024 following controls upgrades in February, although visual readings were still used due to earlier level-sensor failures.

Water quality results remain consistent with prior years. Raw-water turbidity peaked at only 0.59 NTU during freshet (June 3), and pH values remained stable between 7.12 and 7.64. All raw and treated bacteriological samples were within acceptable limits, with no adverse treated-water results. Quarterly comprehensive chemistry results and disinfection-byproduct monitoring (THMs/HAAs) also remained well below Canadian Drinking Water Quality guideline limits.

Overall, the 2024 monitoring indicates that Quartz Creek continues to provide high-quality source water, but also reinforces the need for ongoing flow measurement and watershed oversight, particularly given the sharp decline to late-summer low flows.

3. 2026-2030 DRAFT FINANCIAL PLAN

The 2026-2030- DRAFT Financial Plan for Service S244 Water Utility-Area G (Ymir), has been received.

MOVED and seconded,
AND Resolved:

That the Ymir Water Commission of Management approve the draft 2026-2030 Financial Plan for the Water Utility-Area G (Ymir) Service S244.

Carried

4. PUBLIC TIME

The Chair called for questions from the public at 10:44 a.m.

No public.

5. NEXT MEETING

The next Ymir Water Commission of Management meeting will be scheduled at the call of the Chair.

6. ADJOURNMENT

MOVED and seconded,
AND Resolved:

The Ymir Water Commission of Management meeting be adjourned at 10:46 a.m.

Carried

APPROVED BY

Director Cunningham, Chair