



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=lcttqVxsmjwxAZTmptO2CWLt27wCl.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

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

6 - 8

6. STAFF REPORTS

9 - 15

6.1 FOR INFORMATION: OPERATIONS, MAINTENANCE & CAPITAL UPDATE

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.

16 - 22

6.2 FOR INFORMATION: 2026 CAPITAL PROJECT LIST

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

23 - 24

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 Slokan 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=lcttqVxsmjwxAZTmptO2CWlt27wICl.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 Slokan

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 Conservations 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
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
SSL W - Replacement Media in Filters	10,000	Media to replace one filter housing that has shown better turbidity removal
SSL W - Standby Booster Pump	12,000	To have redunancy 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 conseptual design of entire water main replacement on Broadwater and detailed dessign 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

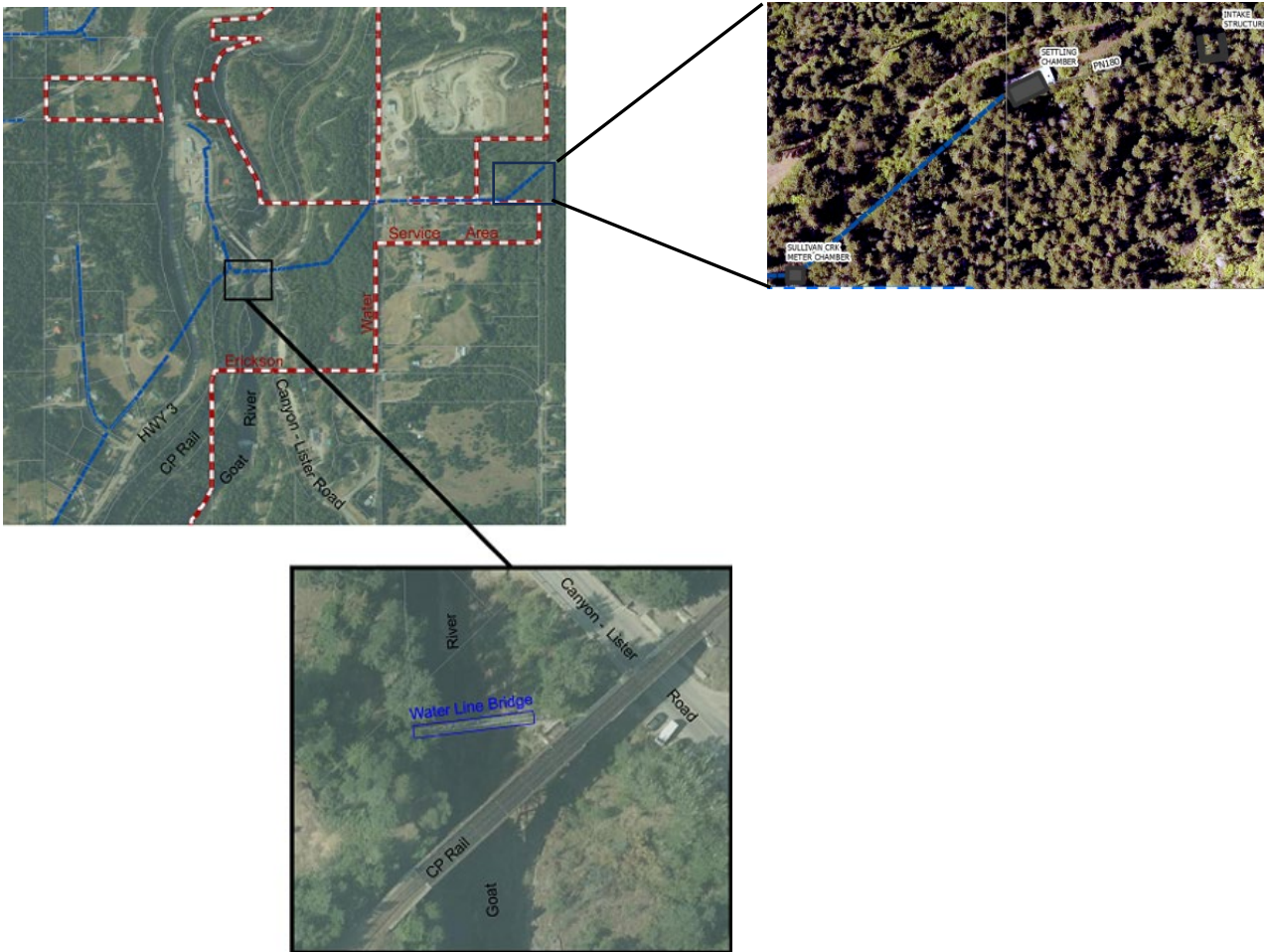
The Erickson Water System service area includes a small, isolated serviced area east of the Goat River that currently supplies approximately six customer connections. These parcels are served by approximately 980 meters of 200 mm diameter asbestos-cement watermain installed in 1960. The infrastructure 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

Regional District of Central Kootenay

V3

Version Notes



S251 Water Utility-Area B (Arrow Creek)

2026 to 2030 Financial Plan

SYSTEM INFORMATION AND RATES

							2%	2%	2%	2%
				2025		2026	2027	2028	2029	2030
		Town of Creston Cost % (Considers consumption max 2% change to 2021, 2008 shared loan, 2011 TOC loan, & 2017 shared loan)		53.7%		55.9%	55.9%	55.9%	56.1%	55.8%
		Town of Creston Cost Share		705,306		824,980	930,690	980,852	1,051,421	1,044,050
		Town of Creston % Change from Previous Year				85.5%	88.6%	94.9%	93.3%	100.7%
		Erickson Cost %		46.3%		44.1%	44.1%	44.1%	43.9%	44.2%
		Erickson Cost Share		608,113		652,001	735,549	773,923	822,743	826,402
		Erickson % Change from Previous Year		5.3%		93.3%	88.6%	95.0%	94.1%	99.6%

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
42025		Sale of Services - Specified			0		0								
42030		User Fees													
42035		User Fees - Specified		722,973	769,996		746,484	705,306	705,306	705,306	824,980	930,690	980,852	1,051,421	1,044,050
43025		Grants - Specified		312,785			312,785								
43100		Proceeds from Borrowing											2,000,000		
44020		Investment Income & Interest				3,802				65,000	40,000	65,000	10,000	0	0
45000		Transfer from Reserves						814,250	0		0				
		From RES178 Arrow Creek Membrane								79,471	1,365,000	180,000	1,000,000	2,000,000	
45000		From RES179 Arrow Creek Water Capital Utility (for New Projects)								517,548	85,000	50,000	50,000	50,000	50,000
45500		Transfer from Other Service		574,109	0	2,564	192,224	608,113	0	608,113	652,001	735,549	773,923	822,743	826,402
45802		Transfer from Community Works													
49100		Prior Year Surplus/(Deficit)		(21,171)	(36,295)	123,226	21,920	57,881	57,664	57,664	130,395	0	0	0	0
Revenue				1,588,696	733,701	129,592	1,273,414	2,185,550	762,970	2,033,102	3,097,376	1,961,239	4,814,775	3,924,164	1,920,452

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		121,817	103,496	98,639	107,984	127,000	64,599	127,000	130,175	133,169	136,232	139,365	142,571
		-Salaries - CAP projects				0	0	2,000		0	2,000	2,046			
51020		Overtime		5,267	3,099	1,221	3,196	3,500	367	612	3,211	3,280	3,356	3,433	3,512
51030		Benefits		37,780	34,487	38,426	36,898	44,975	27,192	44,975	46,099	47,160	48,244	49,354	50,489
51030		-Benefits CAP projects						700		0	708	725			
51050		Employee Health & Safety		114	38	200	117	456	315	400	409	396	405	414	424
51060		Employee Recognition								300					
51500		Directors - Allowance & Stipend		1,930	1,212	1,075	1,406	1,847	666	1,332	1,363	1,457	1,490	1,525	1,560
51560		Directors - Travel		193	202	0	132	220	0	0	0	231	236	241	247
51565		Directors - Mileage			842	350	596	918	0	0	0	961	983	1,006	1,029
52030		Memberships, Dues & Subscriptions		200	200	200	200	227	308	308	315	387	396	405	414
53020		Admin, Office Supplies & Postage		47	0	17	21	79	182	182	186	229	234	239	245
53030		Communication		2,410	2,408	2,407	2,408	3,108	2,323	2,843	2,908	2,917	2,984	3,053	3,123
53040		Advertising		177	230	179	195	251	57	57	200	204	209	214	219
53050		Insurance		24,609	22,281	20,499	22,463	24,301	13,453	21,205	21,693	23,508	24,049	24,602	25,168
53080		Licence & Permits		519	118	124	254	481	122	266	272	153	157	160	164
54010		Legal		0	0	2,887	962	0		0	0	0	0	0	0
54030		Contracted Services		24,706	21,871	27,759	24,779	23,854	38,189	39,113	24,403	24,964	25,538	26,126	26,726
		- Invasive Species Management						2,522		0	2,580	2,640	2,700	2,762	2,826
		- Nason WTP SCADA Support			4,258		4,258	4,874		0	4,986	5,101	5,218	5,338	5,461
54040		Consulting Fees		0	1,500		750	0		0	0	0	0	0	0
55010		Repairs & Maintenance		22,030	18,741	21,512	20,761	20,440	23,757	24,044	24,597	24,862	25,434	26,019	26,618
55020		Operating Supplies		5,602	14,286	3,198	7,695	10,000	2,432	2,735	7,872	8,054	8,239	8,428	8,622
55025		Chemicals		64,097	62,657	74,225	66,993	72,705	64,854	72,147	73,806	81,446	83,319	85,236	87,196
55030		Equipment		3,600	956	2,570	2,375	3,170	1,850	1,963	2,008	2,323	2,377	2,431	2,487
55035		Radio Equipment		219	234	245	233	0	251	251	257	315	322	330	337
55040		Utilities		113,339	114,343	102,479	110,054	110,000	55,247	73,254	106,015	109,195	112,471	115,845	119,320
55050		Vehicles		944	390	433	589	445	94	94	455	465	476	487	498
55060		Rentals		638	145	27	270	158	43	150	162	166	169	173	177
Operating Expenses				430,236	407,994	398,672	415,588	456,279	296,301	413,231	456,681	476,352	485,239	497,186	509,433

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	CAP1032-100	ACK W - 2019 ERK Reservoir Overflow						5,000	0	0					
60000	CAP1068-100	ACK W - 2023 Ongoing Equipment Replacement			45,686		45,686								
60000	CAP1069-100	ACK W - 2024 Ongoing Equipment Replacement				33,504	33,504								
60000	CAP1072-100	ACK W - 2024 Arrow Creek - Membrane Replacement				0	0								
60000	CAP1195-100	ACK W -2021 Intake Erosion Protection				4,557	4,557	20,000	0	3,650					
60000	CAP1199-100	ACK W - 2021 UV Replacement		140,175	94,798		117,487	0							
60000	CAP1387-100	ACK W - 2023 Heating upgrades				0	0	400,000	417,642	446,187					
60000	CAP1395-100	ACK W - 2023 HMI Controls WTP				0	0	35,000	0	187					
60000	CAP1433-100	ACK W - 2023 Ceramic Filter Concept Study		9,007	57,068		33,038	10,000	0	0					
60000	CAP1541-100	ACK W - Backwash Pond Rehabilitation						63,000	0	0	35,000				
60000	CAP1542-100	ACK W - Pre-treatment Upgrades (design)				0	0	120,000	0	0	190,000				
60000	CAP1543-100	ACK W - Backpulse tank and piping/valve replacement						100,000	76,281	76,281					
60000	CAP1634-100	ACK W - 2026 Ongoing Equipment Replacement						50,000	36,620	46,174	50,000	50,000	50,000	50,000	50,000
		ACK W - Intake Upgrades Construction (i.e. Pre-treatment Upgrades)									1,150,000				
60000	CAP1633-100	ACK W - Filtration Treatment System Replacement - Pilot										176,250			
60001	CAP1639-100	ACK W - Filtration Construction											2,975,000	1,975,000	
Capital Expenses				0	194,868	189,927	234,271	803,000	530,543	572,479	1,425,000	226,250	3,025,000	2,025,000	50,000

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		82,562	64,265		73,413		75,984						
56010		Debenture Interest (2008 loan - MFA81 - Next renewal 2029)						43,000		43,000	43000	43000	43000	43000	43000
56010		Debenture Interest (2011 loan - MFA117 - Next renewal 2031)						9,261		9,261	9261	9261	9261	9261	9261
56010		Debenture Interest (2017 loan - MFA142 - Next renewal 2027)						44,801		44,801	44801	44801	44801	44801	44801
56020		Debenture Principal		83,121	83,121		83,121		91,172						
56020		Debenture Principal (2008 loan - MFA81)						29,003		29,003	29003	29003	29003	29003	29003
56020		Debenture Principal (2011 loan - MFA117)						23,160		23,160	23160	23160	23160	23160	23160
56020		Debenture Principal (2017 loan - MFA142)						39,009		39,009	39009	39009	39009	39009	39009
56110		Short-term financing Interest													
56120		Short-term financing Principal												50000	40000
59000		Contribution to Reserve		450,000			450,000		479,151					400000	400000
59000		Membrane			300,000	0	150,000	279,150		279,150	450,000	500000	550000	200000	200000
59000		Capital			150,000		150,000	200,000		200,000	256949	260699	226949	216949	201951
59500		Transfer to Other Service		31,182	42,073		36,628	44,114	38,908	43,120	19,007	19,387	19,775	20,171	20,574
59510		Transfer to Other Service - General Admin. Fee		30,197	22,826		26,512	20,042	20,042	20,042	19746	20141	20544	20955	21374
59520		Transfer to Other Service - IT Fee		9,620	11,032		10,326	9,739	9,739	9,739	9922	10120	10323	10529	10740
59550		Transfer to Other Service - Environmental Services Fee		195,073	158,212		176,643	192,134	293,226	176,713	0	0	0	0	0
59700		Transfer to Utility Services - General (ES fees)									237811	244945	252294	259863	267658
59712		Transfer to Project Management									25000	3750	25000	25000	
59722		Transfer to Asset Management									9026	11360	11418	10278	10489
Non-Operating Expenses				881,755	831,530	0	1,156,643	933,412	1,008,222	916,997	1,215,695	1,258,636	1,304,536	1,401,977	1,361,019

Total Service	276,704	(700,691)	(459,007)	(533,088)	0	(1,072,096)</
---------------	---------	-----------	-----------	-----------	---	---------------

S255 Water Utility-Area E (Balfour)

2026 to 2030 Financial Plan

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 Revue
Meter Based Charges
Volumetric Charge
Total Parcel Tax & User Fees

Potential Queens Bay Resort Revenue
No of Units (Phase I, II, II)
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	
	- leak detection	
	- CAP support	
51020	Overtime	
51030	Benefits	
	- leak detection	
	- 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	
	- Invasive Plant Management	
	- 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	Debenture Interest (MFA152 - Renewes 2031)	
56020	Debenture 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	
	- QBR CIC Fees	
	- 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

59500 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 - Trasfer 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 constribution amounts (Policy 600-03-08 adopted October 2023):		

No.		2025
3		
270		
46		
58		
10.0%		
269		187.76
3		233.09
1		292.65
3		365.17
		1.50
		2.24
		1.00
262		
2		
5%		
387		
306		
No.		2025

2026	2027	2028	2029	2030
6.0%	5.0%	4.0%	3.0%	2.0%
199.03	208.98	217.34	223.86	228.34
247.07	259.42	269.80	277.90	283.45
310.21	325.72	338.75	348.91	355.89
387.08	406.43	422.69	435.37	444.08
1.59	1.67	1.73	1.78	1.82
2.38	2.50	2.60	2.68	2.73
1.06	1.11	1.15	1.19	1.21
0.00	0.00	0.00	0.00	0.00
5%	5%	6%	6%	6%
406	427	452	479	508
2026	2027	2028	2029	2030

No.		2025	2026	2027	2028	2029	2030
6			9	12	15	18	21
17			17	17	17	17	18
6,578			6,907	7,253	7,688	8,149	9,146
4,506			7,165	10,031	13,040	16,118	19,180
823			872	916	953	981	1,001
11,907			14,944	18,199	21,681	25,248	29,327
26			38	38	38	96	96
58			38	38	38	40	40
30			30	35	40	40	40
193			203	213	226	240	254
39,000			0	8,106	8,592	23,009	24,389
11,222			7,720	40,477	42,096	43,359	44,226
60			38,549	46,269	48,582	50,688	66,367
195			1,218	1,278	1,334	691	715
No.		2025	2026	2027	2028	2029	2030

2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
124,599	118,422	118,422	124,329	130,545	138,378	146,681	155,481
6,578			6,907	7,253	7,688	8,149	9,146
0	41,005	46,880	0	0	0	0	0
374,058	258,869	310,643	329,281	345,745	359,575	370,363	377,770
5,630	5,066	6,079	6,444	6,573	6,705	6,839	6,975
0	0	30,353	0	0	400,000		
0	3,642	3,642					
302,500	0	268,771	1,688	1,486	5,211	1,027	2,309
0	0		125,000	0	400,000	3,000	97,000
4,948	0	4,948	0	0	0	0	0
(3,633)	12,304	12,304	(16,438)	0	0	0	0
864,680	439,308	805,435	577,212	491,602	1,317,556	536,058	648,682
		Benefits 21%			Wages 2.5%		
34,088	18,882	22,658	31,398	32,121	32,859	33,615	34,388
0	0	0	1,000	1,000	0	0	0
2,000	0	0	0	0	0	0	0
680	0	0	2,087	2,135	2,184	2,234	2,285
7,370	5,138	6,166	6,630	6,783	6,939	7,098	7,261
0	0	0	211	211	0	0	0
520	0	0	0	0	0	0	0
340	63	76	77	79	81	83	85
454	400	400	409	419	428	438	448
58	36	36	37	38	39	39	40
2,212	2,372	2,943	3,011	3,080	3,151	3,223	3,297
4,978	3,493	4,805	4,916	5,029	5,144	5,263	5,384
628	(330)	82	489	501	512	524	536
26,304	44,944	47,784	26,909	27,528	28,161	28,809	29,471
841	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
14,000	14,992	16,272	14,322	14,651	14,988	15,333	15,686
0	0	0	0	0	0	0	0
5,000	0	0	5,000	0	0	0	0
4,495	1,951	1,996	4,598	4,704	4,812	4,923	5,036
7,406	7,697	9,039	9,247	9,460	9,677	9,900	10,127
500	0	0	512	523	535	548	560
22,114	20,133	24,142	27,763	28,402	29,055	29,723	30,407
424	0	0	0	0	0	0	0
134,238	119,771	136,399	138,616	136,661	138,566	141,753	145,013

2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
250,000	17,969	288,144					
90,000			121,250			0	97,000
			0	773,600		0	97,000
340,000	17,969	288,144	121,250	0	773,600	0	97,000
							3.04%
			2.3%	2%	2%	2%	2%
5,308	3,999	5,308	17,675	17,674.68	17,674.68	17,674.68	17,674.68
18,800	18,800	18,800	13,777	13,777	13,777	13,777	13,777
0	2,644	0	3,040	0	8,000	13,000	11,000
0			31,000	0	0	80,000	80,000
0					8750	7750	6,000
0						50,000	50,000
183,520	183,520	183,520	114,877	186,249	190,840	67,106	83,310
28,196	(4,834)	41,933	20,421	20,892	21,374	21,868	22,373
16,666	16,666		17,230	17,575	17,926	18,285	18,650
4,870	4,870	4,870	4,961	5,060	5,161	5,265	5,370
126,233	126,233	126,233	85,230	86,935	88,673	90,447	92,256
			3,750	0	26,400	3,000	
			5,385	6,778	6,813	6,133	6,258
383,593	351,898	397,330	317,346	354,940	405,390	394,305	406,669

(2,175)	(50,330)	(16,438)	(0)	0	0	0	(0)
---------	----------	----------	-----	---	---	---	-----

2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
2,550	741	2,550					
5,665	(5,575)	5,575	7,815	7,971	8,131	8,293	8,459
7,500	0	10,980					
12,642	0	22,828					
28,196	(4,834)	41,933	12,606	12,921	13,244	13,575	13,914
			20,421	20,892	21,374	21,868	22,373

2025	2026	2027	2028	2029	2030
169,651	84,400	74,277	260,526	51,366	115,472
183,520	114,877	186,249	190,840	67,106	83,310
(268,771)	(125,000)	0	(400,000)	(3,000)	(97,000)
84,400	74,277	260,526	51,366	115,472	101,782

Regional District of Central Kootenay

V3

Version Notes

S252 Water Utility-Area K (Burton)

2026 to 2030 Financial Plan

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- CAMPRND
	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
51020		Overtime	0	564	0	188
51030		Benefits	290	873	543	569
		- leak detection			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
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			0	47,259	41,654	41,654

NON-OPERATING EXPENSES

Account			2022	2023	2024 YTD Actual	Average
56010		Debenture Interest				
56010		- 2026 Loan				
56020		Debenture Principal				
56020		- 2026 Loan				
56110		Short-Term Financing Interest				
56110		- 2026 Loan				
56120		Short-Term Financing Principal				
56120		- 2026 Loan				
59000		Contribution to Reserve - Subtotal	34,901	128,334	63,382	75,539
59500		Transfer to Other Service	2,131	3,259	6,220	3,870
59510		Transfer to Other Service - General Admin. Fee	5,697	4,035	4,425	4,719
59520		Transfer to Other Service - IT Fee	1,635	1,875	1,656	1,722
59550		Transfer to Other Service - Environmental Services Fee	29,499	24,859	26,400	26,919
59703		Transfer to Utility Services - A103				
59712		Transfer to Project Management				
59722		Transfer to Asset Management				
Non-Operating Expenses			73,863	162,362	102,083	112,769

Total Service

59500 TRANSFER TO OTHER SERVICE

Account	Work Order		2022	2023	2024 YTD Actual	Average
59500	OPR311-100	Burton Water Utility-Distribution - General				
59500	CAP1203-100	Burton Water Utility-Distribution - Project Management			6,220	6,220
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

Balance Previous Year
Contribution
Withdrawal

2024 Asset Management Plan Identified Contribution to Reserves

25 Year	\$173,620
100 Year	\$132,614
Model pipe replacement value, excluding asbestos pipe removal:	\$6,562,179

Total estimated asbestos pipe removal cost not yet included in annual contribution amounts (Policy 600-03-08 adopted October 2023);(historically we have used a \$500/m removal cost, however this updated removal cost assumes a lower unit cost of \$300/m - unit costs are subject to review/revision)

\$1,017,060



No.		2025
58		
		25%
1		3,169
1		2,092
1		2,092
1		1,049
1		2,092
52		2,092
2		1,905
2		1,905
1		3,169
1		
40		
1		
1		
1		
2		
1		

No.	Collection Fee	10.0%
45	10.50	699
25	0	699

		Total Parcel Tax
		Total Revenue
2025 Budget	2025 YTD Actual	2025 Est Year End
	47,243	47,952
31,921		
17,471		
121,711	119,606	121,711
		9,727
520,000	0	493,142
(273)	(5,546)	(5,546)
690,830	161,303	666,986

		Benefits
		23%
2025 Budget	2025 YTD Actual	2025 Est. Year End
3,909	1,027	1,232
0	0	0
119	0	0
1,090	370	444
0	0	0
167	0	0
0	0	0
61	0	0
1,500	1,448	1,692
1,469	952	1,396
326	150	279
38,575	22,210	29,271
1,000	0	0
0	0	0
245	0	0
122	0	0
7,980	4,781	6,000
56,646	30,938	40,314

2025 Budget	2025 YTD Actual	2025 Est Year End
520,000	471,262	471,262

520,000	471,262	471,262
---------	---------	---------

2025 Budget	2025 YTD Actual	2025 Est Year End
-------------	-----------------	-------------------

48,972	48,972	48,972
14,043	18,872	26,197
5,509	5,509	5,509
2,435	2,435	2,435
43,813	43,813	43,813

117,049	119,601	126,926
---------	---------	---------

(4,117)	(460,498)	28,484
---------	-----------	--------

2025 Budget	2025 YTD Actual	2025 Est Year End
10,400	20,980	21,880
2,108	(2,108)	2,108
1,030	0	2,209
		0
14,043	18,872	26,197

2026	2027	2028	2029	2030
10%	5%	3%	2%	2%
3,486	3,660	3,770	3,845	3,922
2,301	2,417	2,489	2,539	2,590
2,301	2,417	2,489	2,539	2,590
1,154	1,211	1,248	1,272	1,298
2,301	2,417	2,489	2,539	2,590
2,301	2,417	2,489	2,539	2,590
2,096	2,201	2,267	2,312	2,358
2,096	2,201	2,267	2,312	2,358
3,486	3,660	3,770	3,845	3,922

9.8%	3%	1%	0%	0%
767	790	794	794	794
767	790	794	794	794

54,186	55,797	56,074	56,074	56,074
197,274	206,040	210,824	213,919	217,076
2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
35,002	36,038	36,216	36,216	36,216
19,183	19,759	19,858	19,858	19,858
143,088	150,243	154,750	157,845	161,002
200,000				
923	863	1,405	2,068	3,024
130,000	0	0	0	200,000
28,484				
556,681	206,902	212,229	215,987	420,100

Wages	CPI	Utilities		
2.5%	2.3%	3.75%		
2026	2027	2028	2029	2030
Budget	Budget	Budget	Budget	Budget
3,939	4,030	4,123	4,217	4,314
0	0	0	0	0
249	255	261	267	273
1,117	1,143	1,169	1,196	1,224
0	0	0	0	0
0	0	0	0	0
67	69	70	72	74
0	0	0	0	0
1,731	1,771	1,811	1,853	1,896
1,428	1,461	1,495	1,529	1,564
285	292	299	306	313
29,944	30,633	31,338	32,058	32,796
1,023	1,047	1,071	1,095	1,120
0	0	0	0	0
251	257	263	269	275
125	128	131	134	137
6,552	6,703	6,857	7,014	7,176
46,713	47,787	48,886	50,010	51,161

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
320,100				

320,100	0	0	0	200,000
---------	---	---	---	---------

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
-------------	-------------	-------------	-------------	-------------

1000	8,400	5,600	2,800	
	70,000	70,000	60,000	

126,965	27,142	33,134	47,803	112,452
3,709	3,788	3,869	3,952	4,037
5,636	5,748	5,863	5,981	6,100
2,491	2,541	2,592	2,643	2,696

\$37,967	\$38,726	\$39,501	\$40,291	\$41,097
9,900				
2,201	2,770	2,784	2,506	2,557
189,868	159,116	163,343	165,976	168,939

0	(0)	(0)	(0)	(0)
---	-----	-----	-----	-----

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
2,636	2,689	2,742	2,797	2,853
1,073	1,099	1,127	1,155	1,184
3,709	3,788	3,869	3,952	4,037

2026	2027	2028	2029	2030
46,165	43,130	70,272	103,406	151,209
126,965	27,142	33,134	47,803	112,452
(130,000)	0	0	0	(200,000)
43,130	70,272	103,406	151,209	63,661

S248 Water Utility-Area F (Duhamel Creek)

2026 to 2030 Financial Plan



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

REVENUE

Account		2022	2023	2024 YTD Actual	Average
41015	Parcel Taxes	19,200	22,080	25,705	22,328
42020	Sale of Services				
42025	Sale of Services - Specified	432	1,545		988
42030	User Fees	70,501	80,595	88,150	79,749
43020	Grants		84,624		84,624
43030	Community Works Grants (Internal)		0		0
43100	Proceeds from Borrowing			0	0
44020	Investment Income & Interest				
45000	Transfer from Reserves	7,609	0	392,720	133,443
45802	Transfer from Community Works				
49100	Prior Year Surplus	5,275	10,090	13,032	9,466
Revenue		103,018	198,934	519,607	330,598

OPERATING EXPENSES

Account		2022	2023	2024 YTD Actual	Average
51010	Salaries	7,115	10,023	9,832	8,990
51010	- leak detection				
51020	Overtime	60	204		132
51030	Benefits	1,127	2,086	2,432	1,882
51030	- leak detection				
52010	Travel			37	37
53030	Communication	1,093	256	284	544
53050	Insurance	1,617	1,423	1,297	1,446
53080	Licence & Permits	-945	347	372	-75
54030	Contracted Services	3,312	1,870	3,683	2,955
	- new pump overload protection				
55010	Repairs & Maintenance	306	822	2,702	1,277
	- well flow meter				
55020	Operating Supplies	88	0		44
55030	Equipment		31	16	24
55040	Utilities	4,371	4,675	5,688	4,911
55060	Rentals		0	0	0
Operating Expenses		18,143	22,278	26,343	22,166

CAPITAL EXPENSES

Account		2022	2023	2024 YTD Actual	Average
60000	CAP1204-100		193,028	392,720	292,874
60000	CAP1447-100				
60000	CAP1573-100				
60000	CAP1635-100				
60000	CAP1636-100				
Capital Expenses		0	193,028	392,720	292,874

NON-OPERATING EXPENSES

Account		2022	2023	2024 YTD Actual	Average
56110	OPR313-100				
56120	OPR313-100				
59000	Contribution to Reserve	35,541	135,036	57,031	75,869
59500	Transfer to Other Service	5,129	12,989	15,090	11,069
59510	Transfer to Other Service - General Admin. Fee	6,111	5,455	5,660	5,742
59550	Transfer to Other Service - Environmental Services Fee	19,912	16,780	17,819	18,170
59703	Transfer to Utility Services - A103				
59712	Transfer to Project Management				
59722	Transfer to Asset Management				
Non-Operating Expenses		66,693	170,260	95,600	110,851

Total Service

59500 TRANSFER TO OTHER SERVICE

Account	Work Order		2022	2023	2024 YTD Actual	Average
59500	OPR313-100	Duhamel Creek Water Utility-Distribution - General				
59500	CAP1204-100	Duhamel Creek Water Utility-Project Management		9,730	15,500	12,615
59500	CAP1573-100	DUH W - Well Pump - Project Management				
59500	CAP1447-100	DUH W - Well Assessment and Feasibility Report - PM				
59500	OPR313-112	Duhamel Creek Water Utility-Transfer to other Service - Fleet	1,786	3,259	3,259	2,768
59500	OPR313-113	Duhamel Creek Water Utility-Transfer to other Service - WaterSmart Program				
59500	OPR313-117	Duhamel Creek Water Utility-Transfer to other Service - Operator Admin	3,343	3,343	0	2,229
59703	OPR313-117	Transfer to Utility Services A103 (Opertor Admin)				
Total Transfer to Other Service			5,129	12,989	15,500	17,612
			2024 OA JE		3172.51	

RESERVES

Balance Previous Year
Contribution
Withdrawal

2024 Asset Management Plan Identified Contribution to Reserves

25 Year	\$82,492
100 Year	\$70,962
Model pipe replacement value, excluding asbestos pipe removal:	\$3,527,459
Total estimated asbestos pipe removal cost not yet included in annual constribution amounts (Policy 600-03-08 adopted October 2023):	\$457,440

No.		2025
93		
		5%
1	830	872
13	830	872
11	830	872
81	830	872
	0	0
	84	88
	1.26	1.32
		15%
96	304	335

2026	2027	2028	2029	2030
	5%	4%	4%	4%
	872	906	943	980
	872	906	943	980
	872	906	943	980
	872	906	943	980
	0	0	0	0
	88	91	95	99
	1.32	1.37	1.43	1.48
	10%	4.0%	4.0%	4.0%
	335	348	362	376

2025 Budget	2025 YTD Actual	2025 Est Year End
29,201	29,488	29,488
87,153	92,227	92,227
50,000	0	50,000
		1,359
66,000	0	36,588
(7,373)	(2)	(7,373)
220,307	121,713	202,289

2025 Budget	2025 YTD Actual	2025 Est Year End
11,943	11,221	13,465
1,000		0
1,398	0	0
2,912	3,034	3,641
263	0	0
0	0	0
454	396	544
1,834	902	1,396
907	150	360
8,757	1,348	1,348
5,000		0
4,365	7,176	7,202
6,000		0
100	184	184
0	5	6
5,842	4,187	5,511
174	0	0
45,947	28,603	33,657

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
32,121	33,406	34,742	36,132	37,216
92,382	96,077	99,921	103,917	108,074
				75,000
1,163	2,584	1,474	2,817	3,770
0	120,000	0	25,000	275,000
11,124				
136,790	252,068	136,137	167,866	499,060

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
12,242	12,523	12,811	13,106	13,408
0	0	0	0	0
774	792	810	829	848
2,985	3,054	3,124	3,196	3,269
0	0	0	0	0
0	0	0	0	0
557	569	582	596	610
1,479	1,513	1,548	1,583	1,620
368	377	385	394	403
3,023	3,092	3,163	3,236	3,311
0	0	0	0	0
1,306	1,336	1,367	1,398	1,430
0	0	0	0	0
188	193	197	202	206
6	6	6	7	7
6,338	6,483	6,633	6,785	6,941
0	0	0	0	0
29,265	29,939	30,627	31,332	32,052

2025 Budget	2025 YTD Actual	2025 Est Year End
18,000	6,743	6,743
85,000	42,531	68,255
103,000	49,274	74,998

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
	116,400			
			24,000	338,000
0	116,400	0	24,000	338,000

2025 Budget	2025 YTD Actual	2025 Est Year End
26,791	26,791	26,791
14,397	3,052	17,912
6,930	6,930	6,930
30,877	30,877	30,877
78,995	67,650	82,510

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
71,069	64,502	67,140	72,644	77,314
5,542	5,674	5,810	5,949	6,091
7,089	7,231	7,376	7,523	7,674
22,056	22,497	22,947	23,406	23,874
	3,600	0	1,000	12,000
1,768	2,225	2,237	2,013	2,055
107,524	105,729	105,510	112,535	129,008

(7,000)	(23,814)	11,124
---------	----------	--------

0	(0)	0	(0)	(0)
---	-----	---	-----	-----

2025 Budget	2025 YTD Actual	2025 Est Year End
5,000	3,130	3,320
2,000	2,030	2,270
2,142	-2,108	2,108
4,571	0	10,214
14,397	3,052	17,912
2025 OA JE	7041.49948	

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
1,211	1,235	1,260	1,285	1,311
4,331	4,439	4,550	4,664	4,780
5,542	5,674	5,810	5,949	6,091

2026	2027	2028	2029	2030
58,148	129,217	73,719	140,859	188,503
71,069	64,502	67,140	72,644	77,314
0	(120,000)	0	(25,000)	(275,000)
129,217	73,719	140,859	188,503	(9,183)

V3
Version notes

2026 to 2030 Financial Plan

[illegible]

2024 Asset Management Plan Identified Contribution to Reserves	
25 Year	\$145,473
100 Year	\$113,516
Model pipe replacement value, excluding asbestos pipe removal:	\$3,774,539
Total estimated asbestos pipe removal cost not yet included in annual contribution amounts (Policy 600-03-08 adopted October 2023):	\$705,120

2022	2023	2024 YTD Actual	Average
	1,330	2,230	1,780
3,603	6,575		5,089
435	1,200	0	545
4,038	7,905	2,230	7,414

2025 Budget	2025 YTD Actual	2025 Est Year End
1,500	4,500	4,500
4,253	(4,253)	4,253
1,134	0	640
6,825	247	9,393

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
2,093	2,135	2,178	2,221	2,266
1,000	1,025	1,051	1,077	1,104
3,093	3,160	3,228	3,298	3,369

2026	2027	2028	2029	2030
255,326	377,880	215,683	323,343	66,605
152,554	137,803	137,660	143,262	141,433
(30,000)	(300,000)	(30,000)	(400,000)	0
377,880	215,683	323,343	66,605	208,038

S250 Water Utility-Area B & C (Erickson)

2026 to 2030 Financial Plan

SYSTEM INFORMATION AND RATES

Active Flat Rate Accounts	
Metered Accounts	
Metered Rates	
Account 60490 (formaly 10766) Metered Rate	
Account 60989 (formaly 60597, 10873) Metered Rate	
Account 60972 (formaly 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-COMERIAL- SHORT-TERM ACCOMMODATION - BASE RATE	
ERK-COMERIAL- SHORT-TERM ACCOMMODATION - PER BED	
ERK-COMMERIAL- BUSINESS	
ERK-COMMERIAL- CAMPGROUND- BASE RATE	
ERK-COMMERIAL- CAMPGROUND-PER CAMP SITE	
ERK-COMMERIAL- FOOD & BEVERAGE	
ERK-COMMERIAL- FOOD & BEVERAGE STORAGE	
ERK-COMMERIAL- HOTEL/MOTEL- BASE RATE	
ERK-COMMERIAL- HOTEL/MOTEL- PER ROOM	
ERK-COMMERIAL- HOTEL/MOTEL- RESTAURANT	
ERK-COMMERIAL- HOTEL/MOTEL- LOUNGE	
ERK-COMMERIAL- HOTEL/MOTEL- POOL	
ERK-COMMERIAL- MH PARK- BASE RATE	
ERK-COMMERIAL- 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

REVENUE

Account	
42020	Sale of Services
42025	Sale of Services - Specified
42030	User Fees
43020	Grants
43020	Grants
43030	Community Works Grants (Internal)
43100	Proceeds from Borrowing
44020	Investment Income & Interest
45000	Transfer from Reserves
45500	Transfer from Other Service
45500	- LIS 20% Backhoe loan payment principal
45500	- LIS 20% Backhoe loan payment interest
45500	- ACK 20% Backhoe loan payment principal
45500	- ACK 20% Backhoe loan payment interest
45802	Transfer from Community Works
49100	Prior Year Surplus
Revenue	

OPERATING EXPENSES

Account	
51010	Salaries
	- Salaries - CAP project assist
51020	Overtime
51030	Benefits
	- CAP project assist
51050	Employee Health & Safety
52030	Memberships, Dues & Subscriptions
53040	Advertising
53050	Insurance
53080	Licence & Permits
54010	Legal
54010	- S&W Fees for Phase 1/2
54030	Contracted Services
54040	Consulting Fees
55010	Repairs & Maintenance
55020	Operating Supplies
55025	Chemicals
55030	Equipment
55040	Utilities
55050	Vehicles
55060	Rentals
Operating Expenses	

CAPITAL EXPENSES

Account	
60000	CAP1083-100 ERK W-Distribution Upgrades PN95 (Erickson Rd)
60000	CAP1080-100 ERK W - Hydrant Infill
60000	CAP1081-100 ERK W - Universal Metering-Phase 1
60000	CAP1082-100 ERK W - Universal Metering-Phase 2
60000	CAP1209-100 ERK W - Distribution System Replacement (PN26-52-24-155-23-27-126)
60000	CAP1208-100 ERK W - Distribution System Replacement (Goat River Bridge Water Line)
60000	CAP1210-100 ERK W - Distribution System Replacement (PN58)
60000	CAP1547-100 ERK W - Future Distribution Upgrades
Capital Expenses	

NON-OPERATING EXPENSES

Account	Work Order
56010	Debenture Interest
56020	Debenture Principal
56110	Short-Term Financing Interest
56110	- 2020 Distribution Upgrade - Short Term
56110	- Backhoe - Short Term
56120	Short-Term Financing Principal
56120	- 2020 Distribution Upgrade - Short Term
56120	- Backhoe - Short Term
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
	- ERK W - Universal Metering-Phase 1
	- ERK W - Universal Metering-Phase 2
	- ERK W - Distribution System Replacement (PN26-52-24-155-23-27-126)
	- ERK W - Distribution System Replacement (Goat River Bridge Water Line)
	- ERK W - Distribution System Replacement (PN58)
59722	Transfer to Asset Management
Non-Operating Expenses	

Total Service

59500 TRANSFER TO OTHER SERVICE

Account	Work Order
59500	CAP1081-100 ERK W - Universal Metering Phase 1 - Project Manager
59500	CAP1083-100 ERK W-2023-Erickson Water Distribution System Replacement
59500	CAP1082-100 ERK W - Universal Metering Phase 2 - Project Manager
59500	CAP1209-100 ERK W - 2021 Dist - PN26-52-24-155-23-27-126
59500	OPR315-100 Erickson Water Utility-Distribution - General (ACK contribution)
59500	OPR315-100 Erickson Water Utility-Distribution - Operations
59500	OPR315-112 Erickson Water Utility-Transfer to other Service - Fleet
59500	OPR315-117 Erickson Water Utility-Transfer to other Service - Operator Admin
59703	OPR315-117 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

25 Year	\$1,028,298
100 Year	\$604,442
Model pipe replacement value, excluding asbestos pipe removal:	\$34,667,965
Total estimated asbestos pipe removal cost not yet included in annual contribution amounts (Policy 600-03-08 adopted October 2023):	6,113,970

No.	2025		2026	2027	2028	2029	2030
649							
3							
Total							
m3	5%		4.0%	3.0%	3.0%	3.0%	3.0%
100	1.00		1.04	1.07	1.10	1.13	1.17
2,486							
4,603							
7,189	4,939	Revenue	7,442	7,665	7,895	8,132	8,376
	5%		4.0%	3.0%	3.0%	3.0%	3.0%
2	517.55		538.25	554.40	571.03	588.16	605.81
	1,035	Revenue	1,077	1,109	1,142	1,176	1,212
Tempest Billing	5%		4.0%	3.0%	3.0%	3.0%	3.0%
46,381	0.15		0.15	0.16	0.16	0.17	0.17
	6,842	Revenue	7,116	7,330	7,550	7,776	8,009
	5%		4.0%	3.0%	3.0%	3.0%	3.0%
400	0.15		416	429	442	455	469
	393,102	Revenue	408,826	421,091	433,723	446,735	460,137
	5%		6%	6%	6%	6%	6%
652	433		458	486	515	546	579
64	433		458	486	515	546	579
	309,671	Revenue	328,251	347,946	368,823	390,952	414,409
	5%		4%	3%	3%	3%	6%
0	1,290		1,341	1,382	1,423	1,466	1,554
0	215		224	230	237	244	259
16	1,328		1,381	1,422	1,465	1,509	1,599
1	1,328		1,381	1,422	1,465	1,509	1,599
73	95		99	102	105	108	114
8	1,328		1,381	1,422	1,465	1,509	1,599
1	6,533		6,795	6,998	7,208	7,425	7,870
3	0		0	0	0	0	0
77	698		725	747	770	793	840
0	1,328		1,381	1,422	1,465	1,509	1,599
0	1,328		1,381	1,422	1,465	1,509	1,599
1	677		704	725	746	769	815
0	1,328		1,381	1,422	1,465	1,509	1,599
38	887		923	950	979	1,008	1,069
	66		1,341	1,382	1,423	1,466	1,554
63	1,290		1,341	1,382	1,423	1,466	1,554
0	1,290		1,341	1,382	1,423	1,466	1,554
0	316		329	339	349	359	381
492	1,290		1,341	1,382	1,423	1,466	1,554
8	316		329	339	349	359	381
5	887		923	950	979	1,008	1,069
0	1,328		1,381	1,422	1,465	1,509	1,599
1	8,139		8,465	8,719	8,980	9,250	9,805
4	1,222		1,271	1,309	1,349	1,389	1,472
0	1,222		1,271	1,309	1,349	1,389	1,472
9	1,138		1,184	1,219	1,256	1,293	1,371
1	400		416	429	442	455	482
867	966,363	Revenue	1,005,018	1,035,168	1,066,223	1,098,210	1,164,103

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

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
20,706			20,706								
	18,037	8,562	13,300								
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
	90,811	0	45,405	446,937	0	211,000	223,469				
				3,502,332	3,502,332	300,910	3,201,422				
	12,434	737,566	375,000								
		62,094				41,197	39,737	50,418	46,666	30,533	20,231
3,706	0	0	1,235	868,063		687,804	168,650	870,000	1,200,000	1,200,000	900,000
9,284	0		4,642								
				6,539		6,539	6,834				
				603		603	308				
				6,539		6,539	6,834				
				603		603	308				
154,954	91,629	131,470	126,018	81,433		134,972	163,511				
1,627,660	1,747,036	2,503,302	2,123,397	6,596,730	5,213,241	3,101,076	5,568,801	2,740,726	3,132,021	3,183,514	2,976,476

1,627,660	1,747,036	2,503,302	2,123,397	6,596,730	5,213,241	3,101,076	5,568,801	2,740,726	3,132,021	3,183,514	2,976,476
						Benefits	Wages	CPI	Utilities		
						26%	2.5%	2.3%	3.45%		
				2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
61,951	37,679	29,731	43,120	39,688	40,659	48,791	40,680	41,615	42,573	43,552	44,553
				10,000			10,000	2,000	2,000	2,000	
1,614	1,172	0	929	1,782		1,782	3,204	3,278	3,353	3,430	3,509
11,452	8,912	7,691	9,352	9,653	10,533	12,640	10,538	10,781	11,029	11,282	11,542
				2,600		0	2,591	518	518	518	
395	0	94	163	614	0	0	628	643	657	673	688
200	200	450	283	462	200	200	290	297	303	310	317
0	628		314	0	0	0	500	512	523	535	548
4,790	5,467	4,655	4,971	5,963	4,368	4,574	4,679	4,787	4,897	5,010	5,125
3,119	2,458	2,058	2,545	3,538	750	2,612	2,672	2,734	2,796	2,861	2,927
238	0	1,898	712	0	1,807	1,807	1,849	1,891	1,935	1,979	2,025
				10,000			10,000	0	0	0	0
36,681	36,182	25,311	32,725	39,463	19,894	25,278	33,477	34,247	35,035	35,841	36,665
3,706			3,706	0	0	0	0	0	0	0	0
43,282	36,459	14,688	31,476	49,093	14,152	27,213	32,200	32,941	33,699	34,474	35,267
235	2,268	2,757	1,753	3,682	3,731	4,019	4,111	4,206	4,303	4,402	4,503
2,748	0		1,374	924	0	0	946	967	990	1,012	1,036
4,065	277	34	1,459	3,081	1,070	1,070	1,095	1,120	1,146	1,172	1,199
1,669	2,349	2,047	2,022	2,562	1,822	2,397	2,480	2,537	2,595	2,655	2,716
2,767	1,109	1,308	1,728	1,343	283	283	1,374	1,406	1,438	1,471	1,505
79	0	54	44	481	0	0	492	503	515	527	539
178,990	136,272	92,776	138,675	184,929	99,269	132,665	163,806	146,981	150,304	153,703	154,662

Regional District of Central Kootenay

V3

Version notes

S254 Water Utility-Area K (Fauquier)

SYSTEM INFORMATION AND RATES

Account		
	Active Accounts	
	Service Charges % Increase	
	FAU- INSTITUTIONAL- CHURCH	
	FAU-COMMERCIAL- BUSINESS	
	FAU-COMMERCIAL- CONSESSION 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		
41010		Requisitions
41015		Parcel Taxes
		- Rate Holiday
		- No Rate Holiday
42020		Sale of Services
42025		Sale of Services - Specified
42030		User Fees
43020		Grants
43100		Proceeds from Borrowing
44020		Investment Income & Interest
45000		Transfer from Reserves
45802		Transfer from Community Works
49100		Prior Year Surplus
Revenue		

OPERATING EXPENSES

Account		
51010		Salaries
51010		- leak detection
51010		- Capital Projects
51020		Overtime
51030		Benefits
51030		- leak detection
51030		- Capital Projects
52010		Travel
52030		Memberships, Dues & Subscriptions
53020		Admin, office supplies & postage
53030		Communication
53050		Insurance
53080		Licence & Permits
54030		Contracted Services
55010		Repairs & Maintenance
55020		Operating Supplies
55025		Chemicals
55030		Equipment
55040		Utilities
55060		Rentals
Operating Expenses		

CAPITAL EXPENSES

Account		
60000	CAP913-100	FAU-Treatment Pilots
60000	CAP1001-100	Standby Power, Pump Upgrade & Abandon Upper Res
60000	CAP1002-100	UV Disinfection
60000	CAP1213-100	FAU W - 2021 Distribution - PN07/PN10
60000	Need CAP	FAU W - Pre-Filter
60000	Need CAP	FAU W - Concrete Reservoir Replacement
60000	CAP1548-100	FAU W - Distribution System Replacement
Capital Expenses		

NON-OPERATING EXPENSES

Account		
56110		Short-Term Financing Interest
56120		Short-Term Financing Principal
59000		Contribution to Reserve
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		Transfer to Utility Services -A103
59712		Transfer to Project Management
59722		Transfer to Asset Management
Non-Operating Expenses		

Total Service

59500 TRANSFER TO OTHER SERVICE

Account	Work Order	
59500	OPR316-100	Fauquier Water Utility-Distribution - General
59500	CAP1213-100	Fauquier Water Utility-Distribution - Project Management
59500	CAP1212-100	Transfer to Other Service A113
59500	CAP1212-100	Fauquier Water Utility-Distribution - Project Management
59500	CAP1085-100	Fauquier Water Utility-Distribution - Project Management
59500	OPR316-112	Fauquier Water Utility-Transfer to other Service - Fleet
59500	OPR316-117	Fauquier Water Utility-Transfer to other Service - Operator Admin
59703	OPR316-117	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

25 Year
100 Year

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): (historically we have used a \$500/m removal cost, however this updated removal cost assumes a lower ubnit cost of \$300/m - unit costs are subject to review/revision)

2026 to 2030 Financial Plan

2022	2023	2024 YTD Actual	Average
------	------	-----------------	---------

2022	2023	2024 YTD Actual	Average
3,225	2,807	936	2,323
		0	0
		0	0
0	0	0	0
668	699	321	563
		0	0
		0	0
252	120	0	124
300	300	365	322
475	252	199	309
4,434	3,991	3,759	4,061
269	401	403	358
37,034	34,071	41,632	37,579
17,861	1,585	6,403	8,616
506	601	1,324	810
9,678	6,342	6,739	7,587
133	29	0	54
5,326	6,585	8,803	6,905
375	234	234	281
80,539	58,427	71,118	69,610

2022	2023	2024 YTD Actual	Average
------	------	-----------------	---------

2022	2023	2024 YTD Actual	Average
25,477	107,145	98,022	76,881
96,687	22,858	59,772	59,772
8,374	7,328	7,640	7,781
4,810	5,516	4,870	5,065
55,587	46,844	49,748	50,726
190,935	189,691	160,280	200,226

2022	2023	2024 YTD Actual	Average
90,085	0		45,042
	3,290		3,290
	11,420		11,420
4,465	8,148	8,148	6,920
2,137	788	0	975
96,687	22,858	0	67,648
2024 OA JE		639.37	

\$7,186,443

\$1,891,607

DRAFT

No.		2025
-----	--	------

91		
		10%
1		\$1,570.44
1		\$3,353.00
0		\$1,786.69
1		\$4,033.94
1		\$6,930.60
1		\$2,463.50
10		\$894.85
6		\$1,786.13
75		\$1,786.13
3		\$1,570.44
1		\$1,267.40
1		\$2,051.73
1		\$1,267.40
		\$0.00
		\$178.11
		\$1.35
1		
1		
1		
1		
1		
3		
6		
6		
2		
1		
1		
67		

No.	Collection Fee	10%
46	10.50	725
45	0	659

2025 Budget	2025 YTD Actual	2025 Est Year End
-------------	-----------------	-------------------

	61,111	63,469
33,821		
29,648		
181,274	174,243	181,274
		4,404
20,000	0	17,600
22,757	16,866	16,866
287,500	252,220	283,613

2025 Budget	2025 YTD Actual	2025 Est Year End
1,238	1,166	1,399
1,010		0
0		0
356	0	0
417	314	377
263		0
0		0
131	0	0
308	300	300
0	160	160
275	214	347
4,984	3,149	4,670
563	150	360
48,630	32,194	44,837
9,659	13,821	18,174
564	448	538
10,978	7,236	10,026
567	0	0
10,842	5,160	5,642
425	(20)	443
91,210	64,292	87,273

2025 Budget	2025 YTD Actual	2025 Est Year End
-------------	-----------------	-------------------

5,000	0	0
15,000	5,719	14,400
20,000	5,719	14,400

2025 Budget	2025 YTD Actual	2025 Est Year End
75,560	75,560	75,560
6,776	(2,710)	9,894
8,480	8,480	8,480
4,870	4,870	4,870
79,972	79,972	79,972

0	16,037	3,164
---	--------	-------

2025 Budget	2025 YTD Actual	2025 Est Year End
-------------	-----------------	-------------------

600	2,560	3,200
5,270	(5,270)	5,270
906	0	1,424
6,776	(2,710)	9,894
2025 OA JE		785.03

	2025
	220,198
	75,560
	(17,600)
	278,158

2026	2027	2028	2029	2030
------	------	------	------	------

	10%	10%	5%	5%	3%
	\$1,727.48	1,900	1,995	2,095	2,158
	\$3,688.30	4,057	4,260	4,473	4,607
	\$1,965.35	2,162	2,270	2,383	2,455
	\$4,437.33	4,881	5,125	5,381	5,543
	\$7,623.66	8,386	8,805	9,246	9,523
	\$2,709.85	2,981	3,130	3,286	3,385
	\$984.33	1,083	1,137	1,194	1,230
	\$1,964.74	2,161	2,269	2,383	2,454
	\$1,964.74	2,161	2,269	2,383	2,454
	\$1,727.48	1,900	1,995	2,095	2,158
	\$1,394.14	1,534	1,610	1,691	1,741
	\$2,256.90	2,483	2,607	2,737	2,819
	\$1,394.14	1,534	1,610	1,691	1,741
	\$195.92	216	226	238	245
	\$1.48	1.63	1.71	1.80	1.85

	10%	10%	5%	5%	3%
	797	877	921	967	996
	725	797	837	879	905

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
-------------	-------------	-------------	-------------	-------------

69,767	76,696	80,506	84,507	87,028
37,154	40,821	42,838	44,956	46,290
32,613	35,874	37,668	39,551	40,738
199,402	219,342	230,309	241,824	249,079
5,563	449	944	3,672	2,100
365,000	100,000	0	230,000	300,000
3,164	0	0	0	0
642,896	396,487	311,759	560,003	638,207

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
1,269	1,301	1,301	1,333	1,333
0	0	0	0	0
1,000				
80	82	82	84	84
427	438	438	449	449
0	0	0	0	0
242				
127	130	133	136	139
307	314	321	329	336
160	164	167	171	175
355	363	371	380	389
4,777	4,887	5,000	5,115	5,232
412	422	431	441	452
45,868	46,923	48,002	49,107	50,236
9,882	10,109	10,341	10,579	10,822
550	563	576	589	602
10,257	10,492	10,734	10,981	11,233
580	594	607	621	635
5,854	5,988	6,126	6,267	6,411
453	464	474	485	496
82,600	83,233	85,105	87,066	89,026

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
-------------	-------------	-------------	-------------	-------------

5,000	96,000		200,000	
285,000				
60,000				
			29,000	291,000
350,000	96,000	0	229,000	291,000

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%	0%		
Parcel Tax							218	244	273	306	306	306		
Total														
REVENUE						Undeveloped Parcel Revenue 21,203			23,323					
						Assumed Metered Billing Revenue 50,391			26,821					
									29,503					
									30,979					
									32,528					
									81,450					
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		14,566	8,080	11,323	0	16,692	16,692					
42030		User Fees	55,439	57,677	49,514	54,210	85,117	71,594	71,594	79,761	93,983	103,381	108,550	113,978
42030		- Assumed New User Fees from Development					7,837			9,396	8,269	6,064	6,367	3,343
43030		Community Works Grant												
44020		Investment Income & Interest							1,627					
45000		Transfer from Reserves	8,000		0	4,000	72,000	0	72,000	193	193	201	351	569
45802		Transfer from Community Works								0	0	0		
49100		Prior Year Surplus	985	(15,675)	(16,820)	(10,504)	(7,108)	4,109	4,109	32,398				
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						Benefits 25%			Wages CPI Utilities 15.00%					
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
		- CAP support					1,500		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
		- CAP support					390		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
		- Invasive Plant Management					841		0	841	860	880	900	921
		- Intake inspection					6,000		0	6,000				
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
		- Mid zone PRV header repair in PRV station					6,000		0	0	0	0	0	0
		- dosing pump			0	0			0	0	0	0	0	0
		- post WTP meter					5,000		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					
Capital Expenses			0	0	0	0	40,000	19,455	19,455	0	0	0	0	0
NON-OPERATING EXPENSES									2.3% 2% 2% 2% 2%					
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	10,404	941	2,844	4,730	334	333	333	14,794	368	7,506	10,895	10,723
59500		Transfer to Other Service	8,965	5,099	0	4,688	9,748	(2,821)	16,765	9,466	9,686	9,912	10,142	10,378
59510		Transfer to Other Service - General Admin. Fee	5,536	6,517	5,847	5,967	7,136	7,136	7,136	7,300	7,446	7,595	7,747	7,902
59520		Transfer to Other Service - IT Fee	4,810	5,516	1,607	3,978	4,870	4,870	4,870	4,982	5,082	5,183	5,287	5,393
59550		Transfer to Other Service - Environmental Services Fee	21,349	17,991	19,106	19,482	39,428	39,428	39,428					
59703		Transfer to Environmental Services								34,880	35,578	36,289	37,015	37,755
59712		Transfer to Project Management												
59722		Transfer to Asset Management								3,346	4,211	4,233	3,810	3,888
Non-Operating Expenses			51,064	36,064	29,404	38,844	61,516	48,946	68,532	74,769	62,371	70,718	74,896	76,039
Total Service			(14,993)	(14,452)	(9,847)	178	7,836	(13,394)	32,398	0	(0)	0	(0)	0
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	OPR317-100	Grandview Water Utility-Distribution - General												
59500	CAP1549-100	GRA W - Reservoir Communications upgrade (2025)		536		536	0	130	130					
59500	OPR317-112	Grandview Water Utility-Transfer to other Service - Fleet	2,500	4,563	2,920	3,328	2,999	(2,951)	2,999	3,335	3,402	3,470	3,539	3,610
59500	OPR317-117	Grandview Water Utility-Transfer to other Service - Operator Admin	6,465	4,425	0	3,630	6,749	0	13,636					
59703		Transfer to Utility Services								6,131	6,285	6,442	6,603	6,768
Total Transfer to Other Service			8,965	5,099	2,920	7,494	9,748	(2,821)	16,765	9,466	9,686	9,912	10,142	10,378
						4329.54			9306.26					
RESERVES														
						2025			2026 2027 2028 2029 2030					
Balance Previous Year						81,327			9,660 9,660 10,028 17,534 28,429					
Contribution						333			368 7,506 10,895 10,723					
Withdrawal						(72,000)			0 0 0 0 0					
						9,660			9,660 10,028 17,534 28,429 39,152					
2024 Asset Management Plan Identified Contribution to Reserves														
25 Year			\$13,873			13,873								
100 Year			\$106,955			17,185								

Version Notes:
P1 - O&M and Capital to Dec 31. AD

SYSTEM INFORMATION AND RATES

2024 Asset Management Plan Identified Contribution to Reserves

871,868	871,868
484,193	484,193

2026	2027	2028	2029	2030
154,042	271,275	48,111	130,309	317,842
3,081	5,425	962	2,606	6,357
139,152	151,411	81,235	254,927	262,746
(25,000)	(380,000)	0	(70,000)	0
271,275	48,111	130,309	317,842	586,945

Version Notes:



SYSTEM INFORMATION AND RATES

	Active Accounts	
	Service Charges % Increase	
	M-LUC-RESIDENTIAL BASE CHARGE	
	M-LUC-RESIDENTIAL CONSUMPTION	
	Parcel Tax % Increase	
	Parcel Tax	
	Total	

REVENUE

Account			2022	2023	2024 YTD Actual	Average
41010		Requisitions				
41015		Parcel Taxes	4,200	4,200	4,200	4,200
42020		Sale of Services				
42025		Sale of Services - Specified				
42030		User Fees	9,619	8,036	8,815	8,823
42030		- Metered Base Rate				
42030		- Volume Charges				
44020		Investment Income & Interest				
45000		Transfer from Reserves				
45500	OVR121-100	Transfer from other services - A103 - main line leak			0	0
45802		Transfer from Community Works				
49100		Prior Year Surplus	10,224	3,086	3,002	5,437
Revenue			24,044	15,322	16,017	18,461

OPERATING EXPENSES

Account			2022	2023	2024 YTD Actual	Average
51010		Salaries	1,065	1,178	997	1,080
51020		Overtime	0			0
51030		Benefits	247	278	320	282
53030		Communication			21	21
53050		Insurance	110	272	326	236
54030		Contracted Services	0	0	0	0
55010		Repairs & Maintenance	0	19	600	206
55010		- meter replacement				
55020		Operating Supplies		7		7
55040		Utilities	1,856	1,058	2,422	1,779
Operating Expenses			3,278	3,373	4,686	1,825

CAPITAL EXPENSES

Account			2022	2023	2024 YTD Actual	Average
Capital Expenses			0	0	0	0

NON-OPERATING EXPENSES

Account			2021	2023	2024 YTD Actual	Average
59000		Contribution to Reserve	11,492	5,509	6,219	7,740
59500		Transfer to Other Service	1,465	1,630	0	1,032
59510		Transfer to Other Service - General Admin. Fee	1,745	817	805	1,122
59550		Transfer to Other Service - Environmental Services Fee	2,591	2,185	2,320	2,365
59703		Transfer to Environmental Services				
59712		Transfer to Project Management				
Non-Operating Expenses			17,293	10,141	9,344	12,259

Total Service

59500 TRANSFER TO OTHER SERVICE

Account	Work Order		2022	2023	2024 YTD Actual	Average
59500	OPR319-100	Lucas Road Water Utility-Distribution - General				
59500	OPR319-112	Lucas Road Water Utility-Transfer to other Service - Fleet	893	1,630	1,630	1,384
59500	OPR319-117	Lucas Road Water Utility-Transfer to other Service - Operator Admin	572	357	572	500
59703	OPR319-117	Transfer to Utility Services - A103 (Operator Admin)				
Total Transfer to Other Service			1,465	1,630	0	1,885
			2024 OA JE		324.92	

RESERVES

	Balance Previous Year	
	Contribution	
	Withdrawal	

2024 Asset Management Plan Identified Contribution to Reserves

25 Year	\$3,386
100 Year	\$6,539

No.		2025	2026	2027	2028	2029	2030
6							
		5%	3.5%	3.5%	3.5%	3.5%	3.5%
6		1,169	1,210	1,252	1,296	1,341	1,388
	Future Consumption	0.05	5%	5%	5%	5%	5%
	1,400	2.208	2.32	2.43	2.56	2.68	2.82
		0%	0%	0%	0%	0%	0%
7		600	600	600	600	600	600

2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
	8,452	10,988					
7,014			7,259	7,513	7,776	8,049	8,330
3,974			3,246	3,408	3,579	3,757	3,945
	1,022		1,106	1,313	1,434	1,561	1,695
0			0	0	0	0	0
0			0	0	0	0	0

1,924	2,778	2,778	4,761				
17,113	15,430	18,988	20,572	16,435	16,989	17,567	18,171
Benefits			Wages		CPI	Utilities	
27%			2.5%	2.3%	3.45%		
2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
1,224	595	1,224	1,255	1,284	1,313	1,344	1,374
0	0	0	0	0	0	0	0
388	160	388	398	407	416	426	435
0	0	0	0	0	0	0	0
297	73	95	303	310	318	325	332
590	0	0	0	0	0	0	0
882	0	0	211	216	221	226	231
			0	0	0	0	0
0			0	0	0	0	0
2,842	1,353	1,353	1,400	1,432	1,465	1,498	1,533
6,224	2,181	3,060	3,567	3,649	3,733	3,818	3,906

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

			2.3%	2%	2%	2%	2%
2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
4,194	4,194	4,194	10,384	6,030	6,363	6,715	7,091
1,538	(1,054)	1,816	1,948	1,989	2,031	2,074	2,116
1,064	1,064	1,064	2,023	2,063	2,105	2,147	2,190
4,093	4,093	4,093					
			2,650	2,703	2,757	2,812	2,868

10,889	8,297	11,167	17,005	12,786	13,256	13,748	14,265
--------	-------	--------	--------	--------	--------	--------	--------

(0)	4,952	4,761	0	0	0	0	(0)
-----	-------	-------	---	---	---	---	-----

			2.50%				
2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
1,054	(1,054)	1,054	1,515	1,545	1,576	1,608	1,640
484	0	762					
			433	444	455	467	478
1,538	(1,054)	1,816	1,948	1,989	2,031	2,074	2,118
436.81							

2025	2026	2027	2028	2029	2030
51,088	55,282	65,666	71,696	78,059	84,774
4,194	10,384	6,030	6,363	6,715	7,091
0	0	0	0	0	0
55,282	65,666	71,696	78,059	84,774	91,865



S246 Water Utility-Area D (Macdonald Creek)

2026 to 2030 Financial Plan

SYSTEM INFORMATION AND RATES

		Increase in Property Tax
		Increase in Parcel Tax
		Total

REVENUE

Account		2022	2023	2024 YTD Actual	Average
41010	Requisitions	6,120	6,242	6,242	6,201
41015	Parcel Taxes	24,051	25,023	25,023	24,699
42020	Sale of Services				
42025	Sale of Services - Specified				
44020	Investment Income & Interest				
45000	Transfer from Reserves		0	0	0
45802	Transfer from Community Works				
49100	Prior Year Surplus	704	-481	(130)	31
Revenue		30,874	30,784	31,135	30,931

OPERATING EXPENSES

Account		2022	2023	2024 YTD Actual	Average
51010	Salaries	0	34	0	11
51020	Overtime			0	0
51030	Benefits	0	45	31	25
53050	Insurance	80	88	81	83
54010	Legal				
54030	Contracted Services	0	42,000		21,000
Operating Expenses		80	42,945	112	21,120

CAPITAL EXPENSES

Account		2022	2023	2024 YTD Actual	Average
60000	CAP1090-100 MCD W - 2021 Weir Removal			0	0
Capital Expenses		0	0	0	0

NON-OPERATING EXPENSES

Account		2022	2023	2024 YTD Actual	Average
56010	Debtenture Interest (MFA 92)	2,957	1,906	1,906	2,256
56020	Debtenture Principal (MFA 92)	6,579	8,457	8,457	7,831
59000	Contribution to Reserve	5,098	14,338	14,703	11,380
59500	Transfer to Other Service	910	1,293	0	734
59510	Transfer to Other Service - General Admin. Fee	1,553	125	1,663	1,114
59550	Transfer to Other Service - Environmental Services Fee	13,595	2,734	2,904	6,411
59703	Transfer to Utility Services - A103				
59712	Transfer to Project Management				
Non-Operating Expenses		30,692	28,853	29,633	29,726

Total Service	#REF!	(41,015)	1,390	(19,915)
---------------	-------	----------	-------	----------

59500 TRANSFER TO OTHER SERVICE

Account	Work Order	2022	2023	2024 YTD Actual	Average
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
59500	OPR320-113 Macdonald Creek Water Utility-Transfer to other Service - WaterSmart Program				
59500	OPR320-117 Macdonald Creek Water Utility-Transfer to other Service - Operator Admin	169	169	169	169
59703	OPR320-117 Transfer to Utility Services				
Total Transfer to Other Service		1,079	1,293	1,462	1,334

RESERVES

	Balance Previous Year
	Contribution
	Withdrawal

2024 Asset Management Plan Identified Contribution to Reserves

25 Year	2,176
100 Year	34,695

No.		2025
		0%
		0%

2025 Budget	2025 YTD Actual	2025 Est Year End
6,242	6,242	6,242
25,023	25,023	25,023

		5,501
20,000	0	0
373	(860)	(860)

51,638	30,405	35,906
		Benefits 5%
2025 Budget	2025 YTD Actual	2025 Est Year End

536	0	0
0	0	
26	17	17
112	92	92
0	1,395	1,395
0	0	0
674	1,504	1,504

2025 Budget	2025 YTD Actual	2025 Est Year End
20,000	0	0
20,000	0	0

2025 Budget	2025 YTD Actual	2025 Est Year End
1,906	4,810	4,810
8,457	8,457	8,457

13,981	13,891	13,891
1,019	(837)	1,188
1,708	1,708	1,708
3,736	3,736	3,736
30,807	31,765	33,790

2026	2027	2028	2029	2030
0%	0%	0%	0%	0%
0%	0%	0%	0%	0%

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
6,242	6,242	6,242	6,242	6,242
25,023	25,023	25,023	25,023	25,023

		6,467	6,811	7,160
5,779	6,127	0	0	20,000
612				

37,656	37,392	37,732	38,076	58,425
				Wages 2.5%
2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget

550	562	575	589	602
0	0	0	0	0
26	27	28	28	29
94	96	99	101	103
0	0	0	0	0
0	0	0	0	0
670	686	702	718	734

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
0	0	0	0	20,000
0	0	0	0	20,000

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
4,810	4,810	4,810	4,810	4,810
8,457	8,457	8,457	8,457	8,457

17,413	17,012	17,212	17,413	21,250
1,200	1,220	1,240	1,261	1,282
1,747	1,782	1,818	1,854	1,891
3,358	3,425	3,494	3,564	3,635
36,985	36,707	37,031	37,359	37,691

(0)	(0)	(0)	(0)	(0)
-----	-----	-----	-----	-----

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
1,000	1,020	1,040	1,061	1,082
0	0	0	0	0
200	200	200	200	200
1,200	1,220	1,240	1,261	1,282

2025
275,038
13,891
0
288,929

2026	2027	2028	2029	2030
288,929	306,342	323,354	340,566	357,979
17,413	17,012	17,212	17,413	21,250
0	0	0	0	(20,000)
306,342	323,354	340,566	357,979	359,229

2025

2026	2027	2028	2029	2030
------	------	------	------	------

S241 Water Utility-Area A (Riondel)

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	
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		
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	
	- Invasive Plant Management	
55010	Repairs & Maintenance	
55020	Operating Supplies	
55025	Chemicals	
55030	Equipment	
	- signage	
55040	Utilities	
55050	Vehicles	
55060	Rentals	
Operating Expenses		
CAPITAL EXPENSES		
Account		
60000	CAP1005-100 Reservoir Valve Chamber & Meter	
60000	CAP1092-100 RIO W - 2024 WTP Membrane Replacement	
60000	CAP1217-100 RIO W - 2021 Intake Repairs	
60000	CAP1216-100 RIO W - 2022 portable generator purchase and install	
60000	CAP1550-100 RIO W - Ainsworth Ave. Servicing	
60000	CAP1638-100 RIO W - WTP Upgrades	
60000	CAP1449-100 RIO W - Replace Reservoir	
Capital Expenses		
NON-OPERATING EXPENSES		
Account		
56010	Debenture Interest (MFA 117)	
56020	Debenture Principal (MFA 117)	
59000	Contribution to Reserve	
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	Transfer to Utility Services A103	
59712	Transfer to Project Management	
59722	Transfer to Asset Management	
Non-Operating Expenses		
Total Service		
59500 TRANSFER TO OTHER SERVICE		
Account	Work Order	
59500	CAP1550-100 RIO W - Ainsworth Ave. Servicing	
59500	CAP1005-100 RIO W - Reservoir Valve Chamber & Meter (2021)	
59500	CAP1216-100 RIO W - 2021 Portable generator	
59500	OPR322-100 Riondel Water Utility-Distribution - General	
59500	OPR322-112 Riondel Water Utility-Transfer to other Service - Fleet	
59500	OPR322-117 Riondel Water Utility-Transfer to other Service - Operator Admin	
59703	OPR322-117 Transfer to Utility Services - A103 (Operator Admin)	
Total Transfer to Other Service		
RESERVES		
	Balance Previous Year	
	RES 162 Riondel Water Reserve	
	RES 163 Riondel Water Capital Utility	
	Total	
	Interest (Assumed 2%) - moved to 44020	
	Contribution	
	Withdrawal	
2024 Asset Management Plan Identified Contribution to Reserves		
	25 Year	\$93,011
	100 Year	\$128,135



2026 to 2030 Financial Plan

				No.	2025		2026		2027	2028	2029	2030
				199								
						3%	3%	3%	3%	3%	3%	3%
				1		364	17.0%	17.0%				
				23		1.39			425	498	513	528
									1.43	1.47	1.52	1.56
											0	0
						3%	3%	3%	3%	3%	3%	3%
				1		915			942	971	1,000	1,030
				1		4,544			4,680	4,821	4,965	5,114
				1		17,005			17,515	18,040	18,582	19,139
				2		1,590			1,637	1,686	1,737	1,789
				2		568			585	602	620	639
				6		915			942	971	1,000	1,030
				3		915			942	971	1,000	1,030
				191		915			942	971	1,000	1,030
				1		1,357			1,398	1,440	1,483	1,527
				1		915			942	971	1,000	1,030
				0		568			585	602	620	639
				1		0			0	0	0	0
				214								
						5%	5%	5%	5%	5%	2.5%	0.0%
						270	283	297	312	320	320	320
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	
	2,128		2,128	0	0	0						
181,234	191,098	202,240	191,524	212,442	205,512	212,442	218,856	225,481	232,245	239,213	246,389	
	17,191		17,191				0	0	0	0	386,683	
	0	0	0			4,556	4482	2592	4309	6176	7816	
		3,367	3,367	100,000	0	70,161	150,000	0	0	0	600,000	
							0	0	0	0		
22,351	(5,243)	(24,184)	(2,359)	9,296	18,978	18,978	(9,444)					
256,461	260,165	236,414	266,138	379,478	282,231	363,878	424,521	291,732	303,397	313,902	1,309,402	
				Benefits 21%				Wages 2.5% CPI 2.3% Utilities 3.45%				
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	
						0		0	0	0	0	
418	1,214		816	2,272	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	0	0	0	0	0	
0	854	135	330	136	46	409	418	428	438	448	458	
0	0		0	315	0	0	0	0	0	0	0	
0	1,099		550	231	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	
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	
				1,537	0	0	0	0	0	0	0	
13,972	14,264	7,195	11,810	9,506	6,249	6,249	12,082	12,360	12,644	12,935	13,232	
4,575	4,708	935	3,406	5,189	1,354	1,434	3,484	3,565	3,647	3,730	3,816	
8,870	13,681	7,097	9,883	14,922	9,318	10,947	11,199	11,456	11,720	11,989	12,265	
0	433	8,293	2,909	472	5,146	5,146	2,976	3,044	3,114	3,186	3,259	
				5,000	0	0	0	0	0	0	0	
6,489	7,067	7,372	6,976	7,571	5,034	7,769	8,037	8,222	8,411	8,604	8,802	
1,493	1,458	1,558	1,503	1,694	849	1,090	1,733	1,773	1,813	1,855	1,898	
					85	85	0	0	0	0	0	
79,644	106,718	76,043	87,933	104,155	86,556	101,674	110,822	108,771	111,273	113,832	116,450	
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	
	70,000	77,313	73,657									
	10,000		10,000	25,000	0	0	75,000					
	80,000	79,541	79,771				25,000					
				70,000	52,780	61,461						
							46,250					
										0	882,000	
	162,023	156,854		95,000	52,780	61,461	146,250	0	0	0	882,000	
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	
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	209,072	
19,548	11,051	9,950	19,988	7,793	6,170	38,461	16,636	2,916	2,975	3,034	3,095	
16,439	13,183	13,466	14,363	13,466	13,413	13,413	13,721	13,996	14,276	14,561	14,853	
4,810	5,516	4,870	5,065	4,870	4,870	4,870	4,982	5,082	5,183	5,287	5,393	
40,879	34,449	36,585	37,304	77,235	77,235	77,235						
							59,988	61,368	62,595	63,847	65,124	
							3,750			18,000	0	
							3,309	4,165	4,187	3,769	3,846	
181,598	161,662	124,599	162,424	180,323	177,896	210,187	167,449	182,960	192,124	200,069	310,951	
(166,805)	(8,215)	(121,082)	15,781	(0)	(35,001)	(9,444)	0	0	0	0	0	
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	2250	4180	2,143	0	8,700	8,700						
0	1,160	3,340	1,500									
3,730			3,730									
2,143	3,911	3,911	3,322	2,530	(2,530)	2,530	2,859	2,916	2,975	3,034	3,095	
13,675	14,203	0	9,293	5,263	0	27,231						
19,548	11,051	7,520	19,988	7,793	6,170	38,461	13,777	14,122	14,475	14,837	15,207	
							16,636	17,038	17,449	17,871	18,302	
2024 OA JE 10230.97				2025 OA JE 21709.23								
				2025 OA JE - revise down 17000								
				2025								
				227,806								
				0								
				227,806								
				66,454								
				(70,161)								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								
				224,099								

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

\$32,433

Excludes recent replacements

2026 to 2030 Financial Plan

2022	2023	2024 YTD Actual	Average
12,887	15,464	25,084	17,812
		0	0
		0	0
		0	0
1,096	2,788	9,456	4,447
13,983	18,252	34,540	22,258

2022	2023	2024 YTD Actual	Average
1,397	467	221	695
		0	0
0	0	47	16
172	71	0	81
		0	0
96	57	52	68
0	0	0	0
0	15,459	4,004	6,488
	0	0	0
0	0	0	0
		0	0
1,664	16,054	4,324	7,347

2022	2023	2024 YTD Actual	Average
		370	370
	0	370	370

2022	2023	2024 YTD Actual	Average
2,162	760	12,855	5,259
1,396	2,233	0	1,210
300	300	306	302
5,673	5,673	6,025	5,790
9,531	8,966	19,186	12,561

2022	2023	2024 YTD Actual	Average
		0	0
709	1,293	828	943
0	940	3,090	1,343
687	687		687
1,396	2,233	3,918	2,974
2024 JE OA		58.98	

No.	2025
204	123
	0.00%

2025 Budget	2025 YTD Actual	2025 Est Year End
25,084	25,084	25,084
20,000	0	0
60,000	0	58,000
9,645	4,473	4,473
114,729	29,557	87,657

2025 Budget	2025 YTD Actual	2025 Est Year End
1,010	788	946
1,010		
112		0
526	112	134
263		0
109	46	55
514	0	514
0	0	0
0	0	0
514	0	514
0	0	0
0	0	0
3,793	946	2,162

2025 Budget	2025 YTD Actual	2025 Est Year End
80,000	51,462	64,372
80,000	51,462	64,372

2025 Budget	2025 YTD Actual	2025 Est Year End
16,344	16,268	16,268
6,634	7,163	9,346
315	315	315
7,643	7,643	7,643
30,936	31,389	33,572
Principal Plus Contribution to Reserves		
(0)	(54,240)	(12,449)

2025 Budget	2025 YTD Actual	2025 Est Year End
5,000		0
837	(837)	837
0	8000	8070
797	0	439
6,634	7,163	9,346
2025 JE OA		379.58

2025
41,842
0
16,268
(58,000)
110

2026	2027	2028	2029	2030
123	215	222	228	235
0%	75%	3%	3%	3%

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
25,084	43,897	45,214	46,571	47,968
		20,000		
2	82	806	367	727
0		60,000		
(12,449)				
12,637	43,979	126,020	46,937	48,694

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
969	992	1,014	1,038	1,062
0	0	0	0	0
138	141	144	147	151
56	58	59	60	62
525	537	550	562	575
0	0	0	0	0
0	0	0	0	0
525	537	550	562	575
0	0	0	0	0
0	0	0	0	0
2,214	2,265	2,317	2,370	2,425

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
		77,600		
0	0	77,600	0	0

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
			0	800
				600
			0	20,000
3,994	36,174	38,049	17,998	19,783
2,398	1,428	1,459	1,491	1,523
322	329	335	342	349
3,709	3,783	3,859	3,936	4,015
		2,400		
10,423	41,714	46,102	44,567	46,270
3,994	36,174	38,049	37,998	39,783

(0)	0	0	(0)	(0)
-----	---	---	-----	-----

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
1,000				
945	964	983	1,003	1,023
453	464	476	488	500
2,398	1,428	1,459	1,491	1,523

2026	2027	2028	2029	2030
110	4,106	40,280	18,329	36,327
2	0	0	0	0
3,994	36,174	38,049	17,998	19,783
0	0	(60,000)	0	0
4,106	40,280	18,329	36,327	56,110

S242 Water Utility-Area A (Sanca Park)

2026 to 2030 Financial Plan

SYSTEM INFORMATION AND RATES

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

REVENUE

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

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
54010		- SROW for intake		0	0	0
54030		Contracted Services	78	1,475	1,359	971
55010		Repairs & Maintenance	0	202	238	147
55020		Operating Supplies	0	0	0	0
55050		Vehicles		45	93	69
Operating Expenses			2,620	5,751	3,252	3,499

CAPITAL EXPENSES

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

NON-OPERATING EXPENSES

Account			2022	2023	2024 YTD Actual	Average
59000		Contribution to Reserve	20,440	21,891	21,309	21,213
59500		Transfer to Other Service	2,171	3,622	46	1,946
59510		Transfer to Other Service - General Admin. Fee	3,873	1,982	1,903	2,586
59550		Transfer to Other Service - Environmental Services Fee	5,574	4,697	4,988	5,086
59703		Transfer to Utilityl Services - A103				
59712		Transfer to Project Management				
Non-Operating Expenses			32,058	32,192	28,247	30,832

Total Service

59500 TRANSFER TO OTHER SERVICE

Account	Work Order		2022	2023	2024 YTD Actual	Average
59500	OPR324-100	Sanca Park Water Utility-Distribution - General				
59500	OPR324-112	Sanca Park Water Utility-Transfer to other Service - Fleet	1,984	3,622	2,318	2,803
59500	OPR324-117	Sanca Park Water Utility-Transfer to other Service - Operator Admin	187	821	46	504
59703	OPR324-117	Transfer to Utility Services A103 (Operator Admin)				
Total Transfer to Other Service			2,171	3,622	2,364	3,307

RESERVES

Balance Previous Year
Contribution
Withdrawal

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

25 Year
100 Year

DRAFT

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

2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
15,840	15,840	15,840	15,840	15,840	15,840	15,840	15,840
22,529	22,862	22,862	22,980	23,439	23,908	24,386	24,874
		2,162	2,549	2,912	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

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
0	0	0	0	0	0	0	0
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

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				
40,000	0	0	5,000	0	0	0	0

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

0	11,349	6,033	(0)	0	0	0	0
---	--------	-------	-----	---	---	---	---

2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
2,342	(2,342)	2,342	2,647	2,700	2,754	2,809	2,865
909	2,444	2,444					
			1,474	1,511	1,549	1,587	1,627
3,251	2,364	4,786	4,121	4,211	4,303	4,396	4,492

2025	2026	2027	2028	2029	2030
108,086	127,447	145,593	165,060	184,907	205,141
19,361	23,146	19,467	19,847	20,234	20,628
0	(5,000)	0	0	0	0
127,447	145,593	165,060	184,907	205,141	225,769

Per Parcel Contributions

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

DRAFT

S245 Water Utility-Area H (South Slocan)

2026 to 2030 Financial Plan

SYSTEM INFORMATION AND RATES

	Active Accounts
	Service Charges % Increase
	SSL-COMMERCIAL - POST OFFICE
	SSL-COMMERCIAL- BUSINESS
	SSL-COMMERCIAL-FOOD & BEVERAGE SERVICES
	SSL-DWELLING-MULTI FAMILY-ADDITIONAL
	SSL-DWELLING-MULTI FAMILY-FIRST DWELLING
	SSL-DWELLING-SINGLE FAMILY
	SSL-DWELLING - SECONDARY SUITE
	SSL-INSTITUTIONAL-RDCK COMMUNITY BLDG
	Metered Rate
	Base Charge
	Metered Consumption
	Parcel Tax % Increase

No.	2025	2026	2027	2028	2029	2030
50						
	7%	5%	5%	5%	5%	5%
1	-	0	0	0	0	0
1	2,263	2,376	2,495	2,620	2,751	2,889
1	5,815	6,106	6,411	6,732	7,069	7,422
1	2,263	2,376	2,495	2,620	2,751	2,889
1	2,263	2,376	2,495	2,620	2,751	2,889
48	2,263	2,376	2,495	2,620	2,751	2,889
0	1,583	1,662	1,745	1,832	1,924	2,020
0	2,263	2,376	2,495	2,620	2,751	2,889
	227	238	250	263	276	290
	2.60	2.73	2.87	3.01	3.16	3.32
Parcel Taxes with Corrections Due to Historical Financing Costs						
	0%	0%	0%	0%	0%	0%
12	168.74	168.74	168.74	168.74	168.74	168.74
	0	0.00	0.00	0.00	0.00	0.00
	157.01	157.01	157.01	157.01	17.06	18.06
Total	325.75	325.75	325.75	325.75	185.79	186.79
	168.74	168.74	168.74	168.74	168.74	168.74
	75.52	75.52	75.52	75.52	75.52	75.52
Total	244.26	244.26	244.26	244.26	244.26	244.26

					Total Parcel Tax Revenue			2025	2026	2027	2028	2029	2030	
								14,168						
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		13,884	13,884	14,331	14,033	14,168	14,331	14,331	14,168	14,168	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	147,370	154,761
44020	Investment Income & Interest								2,287	2,601	4,465	5,373	6,418	7,590
45000	Transfer from Reserves		4,000	0	0	1,333	0	0	0	0	0			
45500	Transfer from Other Service		10,801			10,801								
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				
45800	Transfer from Community Development Fund - Area H													
49100	Community Development fund application for \$18,000 Dam Assessment/upgrades									10,000			0	0
49100	Prior Year Surplus		(5,927)	6,215	(468)	(60)	16,782	43,058	43,058	54,303	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

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	13,788	15,724	9,289	12,934	15,440	12,095	14,514	14,877	15,219	15,569	15,927	16,293
51010	- CAP assist					1,000	0	0	1,000	1,000	0	0	0
51020	Overtime	370	674		522	1,069	0	0	1,067	0	0	0	0
51030	Benefits	2,713	3,351	2,090	2,718	4,014	3,273	3,928	3,868	3,957	4,048	4,141	4,236
	- CAP assist					260	0	0	260	266	0	0	0
51050	Employee Health & Safety	0	77		39	97	42	42	43	44	45	46	47
52030	Memberships, Dues & Subscriptions	100	50	116	89	109	50	100	102	105	107	110	112
53020	Admin, Office Supplies & Postage	0	16		8	34	0	0	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	1,128	1,154
53050	Insurance	2,232	1,960	1,794	1,995	2,642	1,221	1,930	2,041	2,088	2,136	2,185	2,235
53080	Licence & Permits	124	286	296	235	596	150	302	309	316	323	331	338
54030	Contracted Services	2,024	2,087	2,168	2,093	2,276	1,615	2,021	2,141	2,191	2,241	2,292	2,345
54040	Consulting Fees			0	0	18,000	0	0	0	0	0	0	0
55010	Repairs & Maintenance	1,395	5,127	1,268	2,597	8,208	871	1,111	2,656	2,718	2,780	2,844	2,909
55020	Operating Supplies	8,405	2,790	6,225	5,807	6,162	4,636	6,573	6,724	6,879	7,037	7,199	7,364
55025	Chemicals	941	1,504	843	1,096	1,640	727	1,124	1,121	1,147	1,173	1,200	1,228
55030	Equipment	1,435	10		723	11	0	0	11	11	11	12	12
55040	Utilities		1,788	1,742	1,765	1,950	1,935	2,461	2,546	2,604	2,664	2,726	2,788
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	41,064

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	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	100,000	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
56010	Debtenture Interest	2,999	2,287	788	2,025								
56010	- MFA 139					1,974	788	1,974	1,974	1,974	1,974	1,974	1,974
56010	- MFA 112					1,025		1,025	1,025	1,025	1,025	1,025	1,025
56020	Debtenture Principal	4,725	4,725	0	3,150								
56020	- MFA 139			0	0	3,565		3,565	3,565	3,565	3,565	3,565	3,565
56020	- MFA 112			0	0	2,147		2,147	2,147	2,147	2,147	2,147	2,147
59000	Contribution to Reserve	13,133	25,154	24,516	20,934	15,692	15,692	15,692	93,200	45,406	52,244	58,603	64,998
59500	Transfer to Other Service	8,459	8,526	2,108	6,364	8,643	0	13,810	9,522	9,743	9,969	10,200	10,437
59510	Transfer to Other Service - General Admin. Fee	4,764	5,214	5,383	5,120	6,698	6,698	6,698	6,852	6,989	7,129	7,271	7,417
59520	Transfer to Other Service - IT Fee	4,810	5,516	4,870	5,065	4,870	4,870	4,870	4,982	5,082	5,183	5,287	5,393
59712	Transfer to Project Management												
59703	Transfer to Utility Services	30,008	25,289	26,857	27,385	42,413	42,413	42,413	32,474	33,221	33,885	34,563	35,254
59722	Transfer to Asset Management								2,792	3,515	3,533	3,180	3,245
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	18,268	38,378	28,367	(0)	81,159	54,303	0	0	0	(0)	0
---------------	--	--------	--------	--------	--------	-----	--------	--------	---	---	---	-----	---

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	OPR325-100 South Slocan Water Utility-Distribution - General												
59500	OPR325-112 South Slocan Water Utility-Transfer to other Service - Fleet	1,786	3,259	2,108	2,384	2,108		2,108	3,464	3,533	3,604	3,676	3,750
59500	OPR325-113 South Slocan Water Utility-Transfer to other Service - WaterSmart Program												
59500	OPR325-117 South Slocan Water Utility-Transfer to other Service - Operator Adn	6,673	5,267	0	3,980	6,535		11,702					
59703	OPR325-117 Transfer to Utility Services A103 - (operator admin)								6,058	6,210	6,365	6,524	6,687
Total Transfer to Other Service		8,459	8,526	2,108	6,364	8,643	0	13,810	9,522	9,743	9,969	10,200	10,437

RESERVES					2025	2026	2027	2028	2029	2030
	Balance Previous Year				114,363	130,055	223,255	268,661	320,905	379,508
	Contribution				15,692	93,200	45,406	52,244	58,603	64,998
	Withdrawal				0	0	0	0	0	0
					130,055	223,255	268,661	320,905	379,508	444,506

2024 Asset Management Plan Identified Contribution to Reserves

	Per Account
25 Year	\$101,900
100 Year	\$122,926
	\$2,038
	\$2,459

S257 Water Utility-Area F (Woodland Heights)

SYSTEM INFORMATION AND RATES		
	Active Accounts	
	Service Charges % Increase	
	WDH-DWELLING- SINGLE FAMILY	
	Mulifamily - First Dwelling	
	Mulifamily - Additional Dwelling	
	Mulifamily - Secondary Suite	
	Metered Rate	
	Base Charge	
	Metered Consumption	
	Parcel Tax % Increase	
	Parcel Tax	
	Total	

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		

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		

CAPITAL EXPENSES		
Account		
60000	CAP1551-100	WDH - Universal Metering
Capital Expenses		

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		

Total Service

59500 TRANSFER TO OTHER SERVICE		
Account	Work Order	
59500	OPR328-112	Woodland Heights Water Utility-Transfer to other Service - Fleet
59500	OPR328-113	Woodland Heights Water Utility-Transfer to other Service - WaterSmart Program
59500	OPR328-117	Woodland Heights Water Utility-Transfer to other Service - Operator Admin
59703	OPR328-117	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		
	25 Year	\$11,636
	100 Year	\$18,487

2026 to 2030 Financial Plan

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

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

2022	2023	2024 YTD Actual	Average
0	0	0	0

2022	2023	2024 YTD Actual	Average
13,915	7,674	21,929	14,506
4,829	2,949	0	2,593
2,751	2,665	2,461	2,625
6,659	5,612	5,960	6,077

28,154	18,900	30,350	25,801
--------	--------	--------	--------

2022	2023	2024 YTD Actual	Average
1,616	2,949	2,949	2,505

3,213	2,038	0	1,750
-------	-------	---	-------

4,829	4,987	2,949	4,255
-------	-------	-------	-------

No.		2025
22		

	2%	
22	1,614	
0	1,614	
0	1,614	
0	968	
0		
	160	
	2.21	
		0
		259

27		
----	--	--

2025 Budget	2025 YTD Actual	2025 Est Year End
6,986	6,993	6,993
35,502	35,508	35,508

0		1,148
---	--	-------

6,199	8,841	8,841
48,688	51,342	52,490

Benefits 27%		
2025 Budget	2025 YTD Actual	2025 Est Year End
5,160	3,660	4,392
594	0	0
1,390	1,017	1,220
0	48	48
0	19	19
709	303	392
674	428	665
217	150	191
1,903	721	832
708	0	0
314	196	196
540	679	782
0	42	42
2,407	2,782	3,189
14,616	10,045	11,968

2025 Budget	2025 YTD Actual	2025 Est Year End
0	0	0

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

34,071	30,021	34,071
--------	--------	--------

0	11,276	6,451
---	--------	-------

2025 Budget	2025 YTD Actual	2025 Est Year End
1,907	(5,545)	1,907
	0	
2,143	0	4,075

4,050	(5,545)	5,982
-------	---------	-------



2026	2027	2028	2029	2030
------	------	------	------	------

	2%	1%	1%	1%
	1,646	1,662	1,679	1,696
	1,646	1,662	1,679	1,696
	1,646	1,662	1,679	1,696
	988	997	1,007	1,018
	0	0	0	0
	164	165	167	169
	2.26	2	2	2
		0	0	0
	0%	5%	5%	5%
	259	272	285	300

--	--	--	--	--

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
6,986	7,336	7,702	8,087	8,492
36,212	36,575	36,940	37,310	37,683

1,407	1,803	2,079	2,361	2,650
-------	-------	-------	-------	-------

6,451				
51,057	45,713	46,721	47,758	48,824

Wages 2.5%		CPI 2.3%	Utilities 15%		
2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	
5,289	5,411	5,535	5,662	5,793	
334	342	350	358	366	
1,424	1,457	1,491	1,525	1,560	
49	50	51	53	54	
0	0	0	0	0	
709	725	742	759	776	
690	705	722	738	755	
195	200	204	209	214	
1,126	1,152	1,179	1,206	1,234	
724	741	758	775	793	
321	329	336	344	352	
800	818	837	856	876	
43	44	45	46	47	
3,667	3,752	3,838	3,926	4,017	
15,373	15,726	16,088	16,458	16,836	

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
0	0	0	0	0

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
19,800	13,785	14,107	14,443	14,794
3,964	4,043	4,124	4,206	4,290
3,153	3,216	3,280	3,346	3,413

8,768	8,943	9,122	9,305	9,491
-------	-------	-------	-------	-------

0	0	0	0	0
35,684	29,987	30,633	31,300	31,988

(0)	(0)	0	0	(0)
-----	-----	---	---	-----

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
1,632	1,665	1,698	1,732	1,767

2,332	2,390	2,450	2,511	2,574
3,964	4,055	4,148	4,243	4,340

2026	2027	2028	2029	2030
70,341	90,141	103,926	118,033	132,476
19,800	13,785	14,107	14,443	14,794
0	0	0	0	0
90,141	103,926	118,033	132,476	147,270

Version Notes:

S259 Water Utility-Area D (Woodbury)

SYSTEM INFORMATION AND RATES

	Active Accounts	
	Accounts Using Water	
	Accounts Not Using Water	
	Service Charges % Increase	
	WDV-DWELLING-MULTI FAMILY FIRST DWELLING	
	WDV-DWELLING- MULTI FAMILY- ADDITIONAL	
	WDV-DWELLING-SINGLE FAMILY	
	WDV-UNDEVELOPED PARCEL	
	Metered Rate	
	Base Charge	
	Metered Consumption	
	Parcel Tax % Increase	
	Parcel Tax	
	Total	

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		

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		

CAPITAL EXPENSES

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

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		

Total Service

59500 TRANSFER TO OTHER SERVICE

Account	Work Order	
59500	OPR327-114	WDV W Woodbury Water Utility- Project Management
59500	OPR327-100	Woodbury Water Utility-Distribution - General
59500	OPR327-112	Woodbury Water Utility-Transfer to other Service - Fleet
59500	OPR327-114	WDV W - Transfer to Other Service - Project Management
59500	OPR327-117	Woodbury Water Utility-Transfer to other Service - Operator Admin
59703	OPR327-117	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	
25 Year	\$36,162
100 Year	\$48,377

2026 to 2030 Financial Plan

59

2022	2023	2024 YTD Actual	Average
------	------	-----------------	---------

17,466	17,466	17,466	17,466
35,195	38,181	39,467	37,614
	49,976		49,976
42,649	0	284,322	108,990
85,440	1,750		43,595
6,709	0		3,355
5,035	50,590	(291,210)	(78,528)
192,495	157,963	50,045	182,468

2022	2023	2024 YTD Actual	Average
------	------	-----------------	---------

9,281	3,860	8,020	7,054
996	0		498
1,528	914	2,087	1,510
0	0	0	0
63	946	964	658
5,951	190	189	2,110
	15,488	456	7,972
4,276	692	758	1,909
1,497	550	345	797
859	167	802	609
(96)	193	203	100
		148	148
2,023	2,661	2,427	2,370
26,378	26,254	16,438	25,735

2022	2023	2024 YTD Actual	Average
------	------	-----------------	---------

--	--	--	--

2022	2023	2024 YTD Actual	Average
------	------	-----------------	---------

3,194	53,938	24,257	27,130
7,558	20,880	4,919	11,119
4,150	4,256	3,705	4,037
17,555	14,794	15,711	16,020
32,457	91,170	45,773	58,306

No.		2025
-----	--	------

41		
34		
7		
	4%	
5	1,029	
5	540	
32	1,029	
	0%	
7	392	
	-	
	146	
	4.20	
	0	
	7%	
41	456	

2025 Budget	2025 YTD Actual	2025 Est Year End
-------------	-----------------	-------------------

18,689	18,689	18,689
48,719	41,300	48,719
50,000	0	47,922
		3,771
78,190	0	78,190
35,400	0	25,264
(68,190)	(70,436)	(70,436)
83,816	(10,447)	152,119

	Benefits 2.4%	
--	---------------	--

2025 Budget	2025 YTD Actual	2025 Est Year End
-------------	-----------------	-------------------

11,107	8,041	10,721
233		0
2,793	2,457	3,276
0	29	29
1,500	0	816
2,163	555	841
737	170	196
468	0	0
1,298	1,388	1,388
1,180	1,028	1,049
10,000		0
1,169	1,123	1,123
649	127	231
0	188	188
2,596	3,492	4,261
35,910	18,598	24,119

2025 Budget	2025 YTD Actual	2025 Est Year End
-------------	-----------------	-------------------

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

2025 Budget	2025 YTD Actual	2025 Est Year End
-------------	-----------------	-------------------

10,418	10,418	10,418
6,596	5,904	18,923
4,551	4,551	4,551
21,113	21,113	21,113
0		

42,678	41,986	55,005
--------	--------	--------

(73,592)	(135,957)	8,068
----------	-----------	-------

2025 Budget	2025 YTD Actual	2025 Est Year End
-------------	-----------------	-------------------

0	8,260	8,260
2,356	(2,356)	2,356
4,240	0	0
		8,307

6,596	5,904	18,923
-------	-------	--------

2024 OA JE	2338.71	
2025 OA JE	5968.63	

2025

188,525
10,418
(78,190)
120,753

2026	2027	2028	2029	2030
------	------	------	------	------

4%	4%	4%	4%	4%
1,070	1,113	1,158	1,204	1,252
562	585	608	632	658
1,070	1,113	1,158	1,204	1,252
0	0	0	0	0
408	424	441	459	477
0	0	0	0	0
152	158	164	171	178
4.36	4.54	4.72	4.91	5.11
7%	7%	2%	0.00%	0.00%
488	522	532	532	532

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
-------------	-------------	-------------	-------------	-------------

19,997	21,397	21,825	21,825	21,825
45,263	47,073	48,956	50,915	52,951
2,415	2,769	3,066	3,390	3,738
	0	0	0	0
1,240	0	0	0	0
8,068	0	0	0	0
76,983	71,239	73,847	76,129	78,513

	Wages 2.5%	CPI 2.3%	Utilities 3.45%	
--	------------	----------	-----------------	--

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
-------------	-------------	-------------	-------------	-------------

10,989	11,264	11,546	11,834	12,130
695	712	730	748	767
3,358	3,442	3,528	3,616	3,706
0	0	0	0	0
835	856	877	899	921
860	882	904	926	950
201	206	211	216	221
	0	0	0	0
1,420	1,455	1,492	1,529	1,567
1,073	1,100	1,127	1,156	1,185
	0	0	0	0
1,149	1,178	1,207	1,237	1,268
236	242	248	254	261
192	197	202	207	212
4,408	4,518	4,631	4,747	4,866
25,416	26,052	26,703	27,371	28,055

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
-------------	-------------	-------------	-------------	-------------

0	0	0	0	0
1,240	0	0	0	0
1,240	0	0	0	0

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
-------------	-------------	-------------	-------------	-------------

17698	14836	16197	17398	18454
7,903	4,769	4,864	4,961	5,060
5,108	5,225	5,346	5,469	5,594
18,158	18,521	18,892	19,269	19,655

1,459	1,836	1,845	1,661	1,695
50,326	45,187	47,143	48,758	50,459

0	0	0	(0)	(0)
---	---	---	-----	-----

2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
-------------	-------------	-------------	-------------	-------------

4,675	4,769	4,864	4,961	5,060
3,228	3,309	3,391	3,476	3,563
7,903	8,077	8,255	8,437	8,624

--	--	--	--	--

2%

2026	2027	2028	2029	2030
------	------	------	------	------

120,753	138,451	153,287	169,484	186,882
17,698	14,836	16,197	17,398	18,454
0	0	0	0	0
138,451	153,287	169,484	186,882	205,336

2026 to 2030 Financial Plan

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%	3%	3%	3%	3%	3%		
YMR-COMMERCIAL- BUSINESS						2	686	706	728	749	772	795		
YMR-COMMERCIAL- HOTEL/MOTEL- BASE RATE						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						14	104	108	111	114	118	121		
YMR-COMMERCIAL- HOTEL/MOTEL- RESTAURANT							743	766	788	812	837	862		
YMR-COMMERCIAL-FOOD & BEVERAGE SERVICES						1	1030	1,061	1,093	1,126	1,160	1,194		
YMR-COM-SHORT TERM ACCOMODATION BASE						1	686	706	728	749	772	795		
YMR-COM-SHORT TERM ACCOMODATION/ ROOM						9	104	108	111	114	118	121		
YMR-DWELLING- MULTI FAMILY- ADDITIONAL						1	686	706	728	749	772	795		
YMR-DWELLING-MULTI FAMILY FIRST DWELLING						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						2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	
Account			2022	2023	2024 YTD Actual	Average								
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	
42020		Sale of Services - Subtotal					0	18,260	1,080	17,179				
42025		Sale of Services - Specified												
42030		User Fees	72,774	74,657	79,102	75,511	80,638	84,371	84,371	84,470	87,004	89,615	92,303	
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	
44020		Investment Income & Interest							2,889	3,186	5,077	5,077	5,639	
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						2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	
Account			2022	2023	2024 YTD Actual	Average								
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			
51020		Overtime	0	65		33			0	1,069	1,096	1,123	1,151	1,180
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				
51500		Directors - Allowance & Stipend	965	1,212	1,075	1,084			0	0	0	0	0	0
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	1,988	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	70		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						2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	
Account			2022	2023	2024 YTD Actual	Average								
60000	CAP1446-100	YMR W - UV Unit Replacement									67,900			
Capital Expenses			0	62,151	23,428	0	0	0	0	0	67,900	0	0	0
NON-OPERATING EXPENSES						2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	
Account			2022	2023	2024 YTD Actual	Average								
59000		Contribution to Reserve	17,621	6,049	22,401	15,357	14,333	14,833	14,833	94,555	27,827	28,088	28,988	29,833
59500		Transfer to Other Service - Subtotal	10,847	4,116	0	4,988	9,498	(2,662)	16,658	12,884	13,180	13,482	13,792	14,108
59510		Transfer to Other Service - General Admin. Fee	7,953	7,192	7,938	7,694	7,938	8,896	8,896	9,101	9,283	9,286	9,468	9,476
59520		Transfer to Other Service - IT Fee	4,810	5,516	4,870	5,065	4,870	4,870	4,870	4,982	5,082	5,084	5,183	5,187
59550		Transfer to Other Services - ES Fees					45,116	45,116	45,116					
59703		Transfer to Utility Services - A103	27,424	23,111	33,790	28,108				33,958	34,637	35,330	36,037	36,757
59712		Transfer to Project Management									2,100			
59722		Transfer to Asset Management A122								2,479	3,120	3,136	2,823	2,881
Non-Operating Expenses			68,655	45,984	68,999	61,213	81,754	71,053	90,373	157,959	95,228	94,406	96,291	98,242
Total Service							(0)	67,861	50,775	(0)	0	(0)	0	0
59500 TRANSFER TO OTHER SERVICE						2025 Budget	2025 YTD Actual	2025 Est Year End	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	
Account	Work Order		2022	2023	2024 YTD Actual	Average								
59500	OPR329-100	Ymir Water Utility-Distribution - General												
59500	OPR329-112	Ymir Water Utility-Transfer to other Service - Fleet	2,255	4,116	2,634	3,002	2,662	(2,662)	2,662	5,336	5,443	5,552	5,663	5,776
59500	OPR329-117	Ymir Water Utility-Transfer to other Service - Operator Admin	8,592	5,435	0	4,676	6,836	0	13,996					
59703	OPR329-117	Transfer to Utility Services A103 (Operator Admin)								7,548	7,737	7,931	8,129	8,332
Total Transfer to Other Service			10,847	4,116	9,559	7,677	9,498	(2,662)	16,658	12,884	13,180	13,482	13,792	14,108
RESERVES						2025	2026	2027	2028	2029	2030			
Balance Previous Year						144,463	159,296	253,851	253,851	281,939	310,927			
Contribution						14,833	94,555	27,827	28,088	28,988	29,833			
Withdrawal						0	0	(70,000)	0	0	0			
						159,296	253,851	211,678	281,939	310,927	340,760			
2024 Asset Management Plan Identified Contribution to Reserves														
25 Year						\$34,511								
100 Year						\$94,419								



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=B9KBdjlltueaVdslP7zm466BAx0Ue0.1>

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
Chris Gainham
Alex Divlakovski

GM of Environmental Services
Utility Services Manager
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=fTWufKYNPIHWgO87M9aIZq9ofHzu87.1>

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=O6hEELmYZxQQTn9brnF9uanXkdoGd.1&from=addon>

Meeting ID: 926 6561 8270

Passcode: 800522

Dial by your location

- 855 703 8985 Canada Toll-free

COMMITTEE MEMBERS PRESENT

Committee Member F. Webber
Committee Member B. Penner - [Regrets](#)
Committee Member B. Dummett
Committee Member K. Hopp - [Regrets](#)
Committee Member J. Irmén - [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 of 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=sijwxdOlVJKn6KjK627GdX2FI0f0Ku.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. Vandenberghe, 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=fTWufKYNPIHWgO87M9aIZq9ofHzu87.1>

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

Alex Divlakovski

Utilities Manager

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=B9KBdjlltueaVdslP7zm466BAx0Ue0.1>

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=bue7r3pgoUdavVfLRvEz4ixvcZXwPf.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 of 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=nFqtnVQrtSp0Faa8oh8OVmZAll5msc.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 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

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 of 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 - [regrets](#)

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 of 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 Slokan 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

**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 Conservations 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 of 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=FqDKrTgnYgx57009ALVF5kkv3pIdZC.1&from=addon>

Meeting ID: 965 1696 4829
Passcode: 797212

Dial by your location

- 833 958 1164 Canada Toll-free

COMMITTEE MEMBERS PRESENT

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

COMMITTEE MEMBERS ABSENT

STAFF

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

1. WELCOME AND INTRODUCTIONS

2. STAFF REPORTS

2.1 Woodbury Village Operations & Maintenance and Capital Update

Operations and Maintenance

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

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
Commissioner R. Tierney
Commissioner K. Vandenberg

Councillor, Town of Creston (Chair)
Director Electoral Area B
Director Electoral Area C

RDCK STAFF

U. Wolf
C. Gainham
A. Divlakovski
A. Richardson
E. Clark

General Manager of Environmental Services
Utility Services Manager
Water Operations Manager
Water Operations Supervisor, East
Meeting Coordinator

CITY OF CRESTON STAFF

B. Ziefflie
J. Pauer

Director of Infrastructure
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



REGIONAL DISTRICT OF CENTRAL KOOTENAY

YMIR WATER COMMISSION OF MANAGEMENT OPEN MEETING MINUTES

Time: 10:00 am PST

Date: Friday December 12, 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 Zoom Meeting

<https://rdck-bc-ca.zoom.us/j/92444285701?pwd=faVU8IDkN3k976eUkfM0ZumxzQTmMZ.1>

Meeting ID: 924 4428 5701

Passcode: 075829

Dial by your location

- 833 958 1164 Canada Toll-free

In-Person Location: Ymir Fire Hall, 7208 First Avenue, Ymir

COMMISSION MEMBERS PRESENT

Director H. Cunningham	Electoral Area G	In-Person
Commissioner T. Nixon		In-Person
Commissioner J. Leus		In-Person
Commissioner S. Mountford		In-Person (RDCK)

COMMISSION MEMBERS ABSENT

Commissioner T. Kingsley
Commissioner L. Hamnett

STAFF

Uli Wolf	General Manager of Environmental Services
Alexandra Divlakovski	Water Operations Manager
Emma Clark	Meeting Coordinator

4 out of 6 voting Commission members were present – quorum was met.

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/HAA5s) 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