Black Mountain Irrigation District 2007 Capital Plan Update



STACK MOUNTAIN

Capital Plan Objectives

- Ensure sufficient Water Quantity
- Promote efficient / responsible water use
- Improved Water Quality (safety) to meet IHA Regulations
- Develop an Economic Plan that sets out rates for adequate capital in order to achieve quantity and quality objectives
- · Sufficient documentation for MCS, IHA

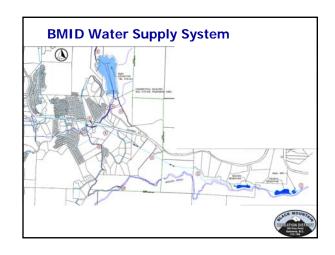


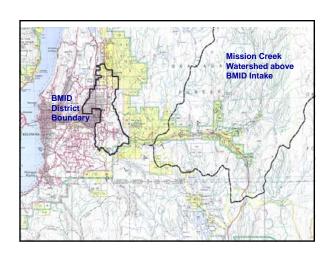


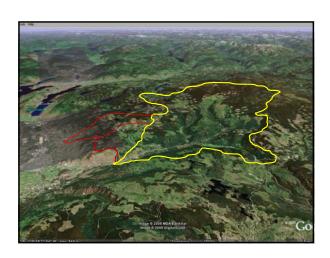
BMID Today

- 7,826 Domestic Connections 4,980 Single Family Residential Connections Water Service to 21,000 people
- 860 Irrigation Connections
 4,120 acres of Irrigation (Grade A)
 1,220 acres of Irrigation (Grade C not-in-use)
 2,025 acres of Dry land (Grade D)
- Good Water Quality, Treated during spring and early summer. WQA on Scotty Creek source
- Improvement District, Full Cost Pricing







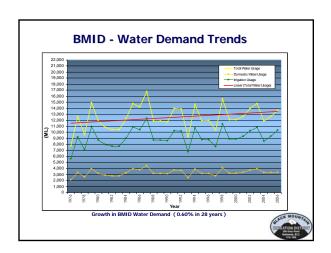




Existing Water Supply

- 90% from Mission Creek, 10% from Scotty Creek and Groundwater Wells
- Potential Future Groundwater source
- Annual average usage 13,700 ML/year
- Max. Day usage 151 ML/day (30,000 USgpm), enough for indoor water for 300,000 persons
- Socio-economic balance between agriculture and domestic customers





2007 BMID Capital Plan Update

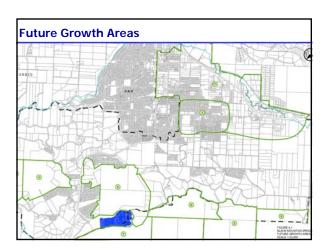
- Conforms with 2005 KJWC Service Plan
- Reflects Kelowna OCP
- Apportions project costs between existing users and new development
- Projects are funded through only existing tax and toll rates and/or development charges (CECs)

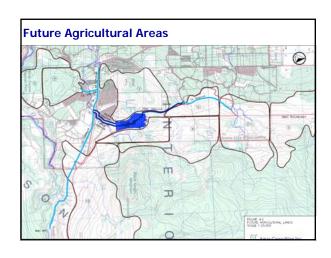


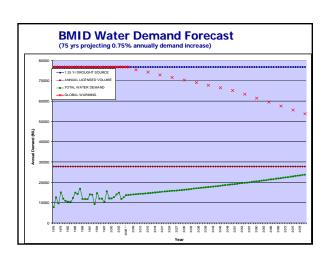
BMID - Water Quality Plan

- 1. Upgraded monitoring capability at Mission Creek source
- 2. Eliminate Scotty Creek as drinking water source
- 3. Watershed control program 2008-09
- 4. Black Mountain Reservoir to allow off-line storage of best quality water from Mission Creek
- 5. Enhanced disinfection at Black Mountain Reservoir
- Security high quality storage at Loch Long and other reservoir sites









a	Year	PROJECT NAME	O.	urrent Users	Ē	CEC Project	Neu	v Devel.	Renew	al	TOT	W.
1	2007	CAPITAL WORKS PLAN / WATER SYSTEM ASSESSMENT	s	9.375	s	28.125	s		s	. :		37.500
2	2007	AGRICULTURAL METERING PROGRAM	s	423.140	s		s	-	s	. :	4	23,140
41	2007	WEIR MEASUREMENT ON SPILL WAYS	š	18 975	š		š		š	. ;		18.975
42	2007	MISSION CREEK FLOW MONITORING AND CONTROLS	š	12.650	š		š		š	. ;		12,650
5.1	2007	EXISTING METER CHANGE-OUTS	š		š		š		\$ 62.	305 5		62.305
3	2008	SCADA SYSTEM UPGRADE	š		š		š		\$ 114.			14,483
7	2008	DECOMMISSION WELLS 1, 2 AND 3	š	28.463	š		š		8	. 1		28,463
8	2008	PRV 16 McCURDY ROAD	š	16 445	š	65.780	š		š			82.225
9	2008	SCOTTY CREEK SYSTEM SEPARATION	ŝ	424,155	ŝ		ś		s	. :	4	24,155
10	2008	TRUNK MAIN - RESERVOIR to SWAINSON	\$		\$	2,796,081	\$		\$. :	2,7	180,86
5.2	2009	AUTOMATED TRUCK METER READ SYSTEM	\$	62,305	\$		\$		\$. :		62,305
6	2009	WELL No. 4 and No. 5 CHLORINATION	\$	75,900	\$		\$		\$. :		75,900
11	2009	SEAFORD ROAD AREA RENEWAL	\$		\$		\$		\$ 348,	645 \$		48,645
12	2009	BLACK MOUNTAIN SUBDIVISION	\$		\$		\$		\$. 1		05,780
13	2009	TOC WATER QUALITY MONITORING STATION	\$	16,538	\$	-	\$			025 \$		27,563
15	2009	BLACK MOUNTAIN RESERVOIR			\$	7,329,575	\$		\$. :		59,150
16	2009	BLACK MOUNTAIN RESERV DRAWDOWN PIPE	\$	2,265,868	\$	2,265,868	\$		\$. :		31,736
21	2009	WATER TREATMENT SERVICE @ OFFICE	\$		\$	-	\$		\$. :		56,925
17	2010	BLACK MOUNTAIN RESERVOIR - UV FACILITY	\$	2,588,375	\$	862,125	\$		\$. :		48,500
22	2011	BULK FILL WATER STATIONS	\$		\$	-	\$		\$. :		89,750
23	2011	WELL HEAD PROTECTION (THREE WELLS)	\$		\$	-	\$		\$. \$		75,900
25	2011	PRV 1 REHABILITATION	\$		\$	-	\$		\$ 508,			59,000
20	2012	CORNISH ROAD AREA - SYSTEM SEPARATION	\$	404,484	\$	-	\$		\$	- 1		04,484
26	2012	PRV 2 REHABILITATION	\$	250,470	\$	-	\$		\$ 508,			59,000
14	2013	LOCH LONG - TRANSFER AND RAISING OF DAM	\$		\$	1,502,820	\$		\$	- 1		12,820
31	2013	PRV 3 REHABILITATION	\$		\$	-	\$		\$ 158,			58,125
18.1	2014	RELEASE CONTROLS ON GRAYSTOKE RESERVOIR	\$		\$	75,900	\$		\$	- 1		51,800
18.2	2014	RELEASE CONTROLS ON BELGO RESERVOIR	\$		\$	75,900	\$		\$. 1		51,800
18.3	2014	RELEASE CONTROLS ON FISH HAWK RESERVOIR	\$		\$	75,900	\$		\$. 1		51,800
19	2015	WTP - CLARIFIER FLOW CALMING	\$		\$		\$		\$	- 1		18,800
29	2015	DISTRICT OFFICE AT 1200 BELGO ROAD	\$	838,750	\$		\$		\$	- 1		38,750
24	2016	MISSION (CRESCENT LAKE) RESERVOIR	\$		\$	1,179,454	\$	-	\$	- 1		79,454
27	2016	EMERGENCY GENERATORS	\$	231,000	ş		ş	-	s	- 1		31,000
28 30	2017	DOMESTIC METERING PROGRAM		1,618,925	ş		\$	-	s	: :		18,925
30	2018	ENHANCED WATER TREATMENT MARION ROAD WELL - REDEVELOPMENT		6,249,100	ş	1,562,275	ş	-	\$			11,375 53.000
32	2019	MARION ROAD WELL - REDEVELOPMENT BAFFLING OF STEVENS RESERVOIR	ş	253.000	s	126,500	ş s	-	\$ 126, \$	500		53,000 53,000
33 34	2020	BUILDING OVER ELOCCHIATORS	\$		\$		s		\$: }		53,000 89.750
34	2021	KELOWING OVER PLOCCULATORS KELOWING CREEK CROSSING TO CAMPION	S	100,750	\$	144 716	\$		\$: }		89,750 44,716
36 37	2027	RAISING OF FISH HAWK DAM	S		\$	4.245.467	\$		\$: }		44,716 45,467
37	2027	TEASTALLE POAT WATERMAIN	\$	49.896	\$	4,245,467	\$		\$: }		45,467 49,896
38	2027	HIGHWAY 97 - WATERMAIN - WEST SIDE	\$	49,896	\$	52.470		57 410	\$: }		49,896 09,880
40	2027	MISSION CREEK STORAGE SITES	ŝ		ŝ	12.545.000	\$ 12	57,410	ŝ	: ;		45,000
40	2027	RELL MOUNTAIN DEVELOPMENT AREA	Š		š	12,545,000	3		\$: ;	12,5	-5,300
42	2027	KIRSCHNER MOUNTAIN ESTATES	ŝ		ŝ		ŝ	-	ŝ	: ;		- :
43	2027	TOWER RANCH DEVELOPMENT	ŝ	- 1	ŝ		ş		ŝ			:
		TOTAL S	i.		Ĺ	34 933 956						98 411

Water Project Cost Evaluation

	PROJECT	ML / Diverted	Project Cost	\$ / ML
n/a	Groundwater Development **	1200	\$ 275,000	\$ 229
9	Scotty Creek System Separation	1730	\$ 424,155	\$ 245
2	Agricultural Meters	1256	\$ 423,140	\$ 337
24	Mission Lake Reservoir	2280	\$ 1,179,454	\$ 517
20	Cornish / Morrison Road Separation	750	\$ 404,484	\$ 539
18	SCADA	400	\$ 227,700	\$ 569
14	Loch Long Reservoir	1850	\$ 1,502,820	\$ 812
36	Fish Hawk Reservoir - Raising	4680	\$ 4,245,467	\$ 907
39	Loch Oiche	1110	\$ 1,135,000	\$ 1,023
39	Murray Meadows Reservoir	2880	\$ 4,325,000	\$ 1,502
39	Site 3 Reservoir	2712	\$ 5,660,000	\$ 2,087
28	Domestic Metering	750	\$ 1,618,925	\$ 2,159
15	Black Mountain Reservoir	4600	\$ 12,904,650	\$ 2,805
39	Loch Lost Reservoir	435	\$ 1,425,000	\$ 3,276

^{** (}reference GEID New Airport Well 2)



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Capital Plan Summary

- CEC increase from \$3250 to \$4500 per SF equivalent
- Rate increase for agriculture and domestic of 14% in 2008
- 43 projects prioritized
- Largest project is Black Mountain Reservoir
- Safer water through UV Disinfection at Reservoir
- Feed agricultural lands to the east and north



Global Warming Considerations

Facts to consider in the whole scenario of global warming are:

- · Air temperature will be warmer, it will hold more water;
- Expect more intense storm cells and increased frequency;
- Increased potential for flooding;
- Storage may mitigation of potential flooding damage;
- Snow packs will be reduced although total precipitation may not change;
- Agricultural lands at higher elevations may become more viable with warmer temperatures;
- Increased excess drought and excess moisture cycles should be expected.
- Drought plans and bylaws are key to enable adaptation

Ultimately, ADAPTATION is the key to managing the impacts from global warming.

Community Resilience/Sustainability

Issues to Consider:

- Food has become a smaller % of our expenditures
- Affluent society is less self-sufficient
- Sustainability? What did our grandparents do?
- How do we secure enough water for growing food !
- ALR makes land secured for agriculture. How do we support the growers?
- Quality of Life issues

Securing water for food production is part of making our communities more sustainable



Questions? For more information....

• The Capital Plan and more information on the District is available at our website at:

www.bmid.ca

 Contact: Bob Hrasko, P.Eng. Administrator Phone 765-5169

