



# REGIONAL DISTRICT of Fraser-Fort George

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## 2025 BUDGET CONSIDERATION West Lake Community Sewer System 9004

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The West Lake Community Sanitary Sewer System provides for the operation of a community sewer system to serve the residents in the West Lake Estates and Flynn Road. Since 2007, the Regional District of Fraser-Fort George has operated the collection and lagoon treatment facility in accordance with the *BC Municipal Wastewater Regulation*. The system consists of low-pressure grinder pumps with tanks which flows into a collection main. Treatment is a three-cell lagoon system with spray irrigation as the approved method of disposal of the treated effluent.

Currently, there are nineteen (19) residential properties connected including the Nadsilnich (West Lake) Community Hall. There are fifteen (15) parcel tax properties with fourteen (14) that are exempt.

This service is funded by a combination of user fees and a parcel tax levied against each parcel liable to taxation for Regional Hospital District purposes.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

- No. of Connections: Eighteen (18) residential customers and one (1) institutional customer
- Annual User Fee: \$669.93 (residential and institutional)
- Participants: Fifteen (15) properties in the West Lake Estates area within Electoral Area C and fourteen (14) exempt properties
- Parcel Tax Limit: \$53,560 (current rate is \$1,266.67 annually per parcel)
- Debt Balance: MFA Issue No. 104 for \$119,706. Final Payment: November 2033.

### SERVICE WORKPLAN:

- Monitor, operate, and maintain collection, lagoon and treatment infrastructure;
- Spray irrigation operations for 2025 spray season including effluent quality sampling and monitoring;
- Work with consultant to complete a sludge blanket analysis;
- Installation of an aerator for more effective effluent treatment; and,
- Asset management planning including implementation of asset inventory and condition assessments.

**CAPITAL PROJECTS:**

Project	Cost Estimate	Notes
Aerator Installation	\$ 25,000	Funded from reserve.
Total:	<u>\$ 25,000</u>	

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 45,516	\$ 61,228	\$ 15,712	34.5 %
Parcel Tax:	\$ 19,000	\$ 19,000	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Administration has reviewed the community water and sewer system bylaws with respect to the current rates and fees and the 2025 budgets have been adjusted to reflect the proposed changes.
  - Actuals may be lower in past years as there have been discounts identified in the bylaws that are proposed to be removed in 2025.
- User fee rates have remained the same since 2013. Total parcel taxes last changed in 2009. With increasing costs of operating and maintaining a sewer system, more stringent regulations (increasing monitoring and sampling), and aging infrastructure; it is necessary to increase the user fee.
  - It is proposed that the user fees will have a 7% increase each year over the next five-year financial plan.
  - Parcel taxes are being utilized for debt repayment. This budget will be monitored to determine when increases will be necessary for parcel taxes.
- Future budgets will need to consider asset management replacement and refurbishment costs and provide funds each year to reserves so that when capital costs are needed that there are the appropriate reserve funds available to cover these expenses.
- Transfer for salaries has been increased to take into consideration the time spent by certified staff to conduct the spray irrigation monitoring and operations.
- Planning and capital projects have been included in the 2025 budget which will impact the five (5) year financial plan also taking into consideration the desktop facility condition assessments completed in 2024.
  - Projects in 2025:
    - Installation of an aerator (25,000)
    - Sludge blanket analysis (\$4,500)

Respectfully submitted,

***“Gina Layte Liston”***

Gina Layte Liston  
 Senior Manager of Environmental Services

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