



REGIONAL DISTRICT of Fraser-Fort George

Main Office: 155 George Street, Prince George, BC V2L 1P8
Telephone: (250) 960-4400 / Fax: (250) 563-7520
Toll Free: 1-800-667-1959 / <http://www.rdffg.ca>

2025 BUDGET CONSIDERATION Tabor Lake Sewer System 9001

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

SERVICE DESCRIPTION:

The Tabor Lake Community Sanitary Sewer System provides for the operation of a community sewer system to serve a portion of the community of Tabor Lake. Since 1995, the Regional District of Fraser-Fort George has operated the lagoon treatment facility under permit with the Ministry of Environment and Parks. The system utilizes spray irrigation as an approved method of disposal of the treated effluent. The Strata Corporation No. 152 (Strata) operates the collection system which flows into the lagoons.

Currently there are thirty-nine (39) customers connected to the system with forty-six (46) parcel tax properties.

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:

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|--|---|--|---|
| <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: Thirty-nine (39) residential customers
 Annual User Fee: \$750.00 (residential)
 Participants: Forty-six (46) properties in the Tabor Lake area within Electoral Area D
 Parcel Tax Limit: \$68,200 (current rate is \$672.83 annually per parcel)
 Debt Balance: None

SERVICE WORKPLAN:

- Spray irrigation operations for 2025 spray season including effluent quality sampling and monitoring;
- Monitor, operate, and maintain lagoon and treatment infrastructure;
- Work together with Strata on the effectiveness of the collection and treatment systems;
- Work with consultant to complete a permit compliance system assessment;
- Work with consultant to update the wastewater operating plan to meet permit requirements;
- Work with consultant to complete a sludge blanket analysis; and,
- Asset management planning including implementation of asset inventory and condition assessments.
- Complete gate valve replacement, and Aerator replacement projects.

CAPITAL PROJECTS:

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

OVERALL FINANCIAL IMPACT:

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 72,174	\$ 179,682	\$ 107,508	149.0 %
Parcel Tax:	\$ 30,950	\$ 30,950	\$ 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 1994. Total parcel taxes last changed in 2012. 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 both the user fee and parcel taxes.
 - It is proposed that the user fees will have a 7% increase in 2026 and each year thereafter in the five-year financial plan;
 - Parcel taxes are proposed to be increased starting in 2026 once communications have occurred with the Local Area Service Participants.
- 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.
- Permit compliance assessment (permit updated in 2021) (\$75,000).
- Major and minor capital projects have been included in the five (5) year financial plan based on the desktop facility condition assessments completed in 2024. These projects will be updated once the permit compliance system assessment is completed.
 - Projects in 2025:
 - Aerator Replacement (\$25,000)
 - Gate Value Replacement (\$11,200)
- Update Wastewater Operating Plan to meet regulatory requirements (\$7,500).
- Contractor and spray irrigation land rental costs confirmed for 2025 and 2026 with 4% annual increases.

Respectfully submitted,

“Gina Layte Liston”

Gina Layte Liston
 Senior Manager of Environmental Services

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