



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 Buckhorn Sewer System 9002

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

SERVICE DESCRIPTION:

The Buckhorn Community Sanitary Sewer System provides for the operation of a community sewer system to serve the residents in the vicinity of Buckhorn Lake Road and Highway 97. 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*. Depending on the property, the system consists of low-pressure grinder pumps with tanks or holding tanks with effluent pumps, which feed into a collection main. Treatment is a three-cell lagoon system with the approved method of disposal of the treated effluent discharge to Tabor Creek though this has not occurred in recent years.

Currently, there are thirty-one (31) residential and two (2) institutional (SD 57 Buckhorn Elementary School and Buckhorn Volunteer Fire Department) properties connected to the system and thirty-three (33) parcel tax properties with thirteen (13) that are exempt.

The 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: Thirty-three (33) residential and institutional customers (one (1) new in 2024)

Annual User Fee: \$379.25 (residential and firehall) and \$606.80 (schools, per classroom)

Participants: Thirty-three (33) properties in the Buckhorn Lake Road/Highway 97 area within Electoral Area D and thirteen (13) exempt properties

Parcel Tax Limit: \$68,200 (current rate is \$700.61 annually per parcel)

Debt Balance: None

SERVICE WORKPLAN:

- Monitor, operate, and maintain collection, lagoon and treatment infrastructure;
- Work with consultant to complete a wastewater system investigation that will provide a detailed analysis on how the system is working and provide drawings;
- 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.

CAPITAL PROJECTS:

N/A

OVERALL FINANCIAL IMPACT:

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 42,650	\$ 55,660	\$ 13,010	30.5 %
Parcel Tax:	\$ 23,120	\$ 23,120	\$ 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 2015. 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 5% increase each year over the next five-year financial plan;
- 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.
- Planning and assessment projects have been included in the 2025 budget which may impact the five (5) year financial plan and once completed, recommendations from those reports will be incorporated into future year budgets.
 - Projects in 2025:
 - Wastewater system investigation (\$35,000)
 - Wastewater operation plan (\$5,000)
 - Sludge blanket analysis (\$4,500)

Respectfully submitted,

“Gina Layte Liston”

Gina Layte Liston
Senior Manager of Environmental Services

GLL:jt