



REGIONAL DISTRICT of Fraser-Fort George

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2025 BUDGET CONSIDERATION Summit Lake Sewer System – Adams Rd 9006

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

SERVICE DESCRIPTION:

The Summit Lake – Adams Road Community Sanitary Sewer System provides for the operation of a community sewer system to serve the residents on Adams Road in Summit Lake. Since 2010, 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 a septic tank effluent pump unit at each residence flowing into a collection main. Treatment is a three-cell lagoon system with the approved method of disposal of the treated effluent into a wetland area. The lagoon system was designed to also accept septage from the Tallus Road Community Sanitary Sewer System.

Currently, there are eleven (11) residential properties, and one (1) commercial property connected. There are twenty-one (21) parcel tax properties with fourteen (14) 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: Eleven (11) residential customers and one (1) commercial customer connected
 Annual User Fee: \$588.50 (residential) and \$941.60 (commercial)
 Participants: Twenty-one (21) properties along Adams Road in Electoral Area G and fourteen (14) exempt properties
 Parcel Tax Limit: \$61,260 (current rate is \$1,220.00 annually per parcel)
 Debt Balance: MFA Issue No. 118 for \$219,488. Final Payment: April 2037.

SERVICE WORKPLAN:

- Monitor, operate, and maintain collection, lagoon and treatment infrastructure;
- Work with consultant to complete a sludge blanket analysis;
- Installation of security features at lagoon to mitigate illegal disposal of septage; 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:	\$ 38,339	\$ 65,035	\$ 26,696	69.6 %
Parcel Tax:	\$ 25,620	\$ 25,620	\$ 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 fees and parcel taxes have remained the same since 2011. 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.
- Adjustments have been made to the method of accounting between the Adams Road (9006) and the Tallus Road (9007) budgets where common costs are split sixty-seven (67) percent Adams Road/thirty-three (33) percent Tallus Road. Both services make use of the lagoon system, while only Adams Road is connected to the collection main.
- 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 security features (\$20,000)
 - Security and disposal chamber design (\$7,500)
 - Sludge blanket analysis (\$4,500)

Respectfully submitted,

“Gina Layte Liston”

Gina Layte Liston
Senior Manager of Environmental Services

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