



2025 SERVICE PLAN

Function 430 – Rolla Creek Dyking

PURPOSE:

This function provides funding for the operation and maintenance of the Rolla Creek Dyke. The Rolla Creek Dyking Service function, established by Bylaw 647 in 1989, protects six parcels of farmland from Rolla Creek's spring freshet. Over time, changes in farming, wetland reduction, and industrial activity altered upstream water flow. In 2022, the PRRD removed regulatory obligations under the Dyke Management Act, for the north dyke, known as Dyke 228A, located in a private landowner's barnyard. Annual inspections and reports to the province remain required for the south dyke, Dyke 228B.

In 2023, PRRD staff collaborated with engineers and regulatory bodies to approve decommissioning of Dyke 228B. Decommissioning began in January 2024, with two cuts made before a BC Supreme Court stop-work order prompted further modeling. Inspections, legal proceedings, and decommissioning efforts will continue into 2025.

OVERALL FINANCIAL IMPACT:

Total budget of \$270,587 in 2025 compared to \$335,583 in 2024, which is an overall decrease of \$64,996 or 19.37%. This decrease is a result of a reduction in Operations expenditures.

Total requisition increased to \$23,000 in 2025 compared to \$1,500 in 2024, which is an increase of \$21,500 or 1,433.33 % due to a reduction in grant funding to offset taxation compared to previous years.

The estimated tax rate increased to \$3,833 per parcel in 2025 compared to \$250/parcel in 2024, which is an increase of \$3,583/parcel or 1,433%. Generally, there was an average 19.30% increase in all operational expenses except for Contract for Services and Operations costs which decreased by 9.06% and 31.83% respectively. These expenses were directly related to the decommissioning engineering and construction activities. The remaining expenses such as wages, benefits, insurance, travel, meals, and legal expenses increased because of additional staff time and resources allocated to the decommissioning activities.

SUPPLEMENTAL REQUESTS & CARRY FORWARD PROJECT(S):

Operating Projects

Project Description	Prior Budget	Prior Spent	2025 Budget
Rolla Dyke 228B Decommissioning (Carry Forward)	\$321,197	\$317,438	\$242,000

Rolla Dyke Decommissioning is a carry-forward project from 2023. This project remains incomplete because of the stop-work order imposed in January 2024. The original business case is included in the budget package for reference.

SIGNIFICANT ISSUES & TRENDS:

No issues or trends were identified for 2025.

RESERVE SUMMARY:

Operating Maintenance Reserve: Balance on December 31, 2024, \$1,720.71.

Special Purpose Operating Reserve: \$0

There is no special purpose operating reserve allocation for this function.

Capital Reserve: \$0

There is no capital reserve allocation for this function.



General Operating Fund

430 Rolla Creek Dyking

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
REVENUES					
1-0010 Requisition					
01-1-0010-0012 Parcel Tax	(1,500.00)	(1,500.00)	(23,000.00)	(21,500)	1,433.33%
01-1-0010-0015 Requisition					
Total 1-0010 Requisition	(1,500.00)	(1,500.00)	(23,000.00)	(21,500)	1,433.33%
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit					
Total 1-0020 Surplus/Deficit					
1-0070 Investment Income					
01-1-0070-0071 Interest on Reserves	(84.23)				
Total 1-0070 Investment Income	(84.23)				
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve					
01-1-0140-0142 Fair Share Reserve	(330,114.46)	(334,083.00)	(247,587.00)	86,496	(25.89%)
Total 1-0140 Transfer from Reserves	(330,114.46)	(334,083.00)	(247,587.00)	86,496	(25.89%)
TOTAL REVENUES	(331,698.69)	(335,583.00)	(270,587.00)	64,996	(19.37%)
EXPENDITURES					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	9,140.00	9,575.00	15,894.00	6,319	65.99%
01-2-1000-1030 Benefits	2,232.60	2,872.00	4,768.00	1,896	66.02%
01-2-1000-1040 WCB	171.40	183.00	302.00	119	65.03%
01-2-1000-2070 Insurance - Liability	296.32	300.00	400.00	100	33.33%
01-2-1000-3010 Travel	117.14	105.00	160.00	55	52.38%
01-2-1000-3020 Meals		64.00	197.00	133	207.81%
01-2-1000-3030 Training & Development	146.52	146.00	222.00	76	52.05%
01-2-1000-3040 Conferences & Seminars	180.26	124.00	189.00	65	52.42%
01-2-1000-3100 Contract for Services	61,088.00	87,966.00	80,000.00	(7,966)	(9.06%)
01-2-1000-4250 Charges/Permits	875.00		272.00	272	
01-2-1000-5030 Legal Services	10,795.14	5,000.00	12,000.00	7,000	140.00%
01-2-1000-6010 Operations	245,555.08	228,231.00	155,587.00	(72,644)	(31.83%)
Total 2-1000 General Expenditures	330,597.46	334,566.00	269,991.00	(64,575)	(19.30%)
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	878.00	878.00	596.00	(282)	(32.12%)
01-2-1150-1190 PRRD Vehicles	139.00	139.00		(139)	(100.00%)
Total 2-1150 Allocations	1,017.00	1,017.00	596.00	(421)	(41.40%)
2-8100 Transfers to Reserve					
01-2-8100-8115 Operating Maintenance Reserve					
01-2-8100-8150 Interest on reserves	84.23				
Total 2-8100 Transfers to Reserve	84.23				
TOTAL EXPENDITURES	331,698.69	335,583.00	270,587.00	(64,996)	(19.37%)
OPERATING SURPLUS/DEFICIT					
CAPITAL REVENUES					



General Operating Fund

430 Rolla Creek Dyking

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
TOTAL CAPITAL REVENUES					
CAPITAL EXPENDITURES					
TOTAL CAPITAL EXPENDITURES					
CAPITAL SURPLUS/DEFICIT					
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
01-1-0010-0012 Parcel Tax	(1,500.00)	(1,500.00)	(23,000.00)	(21,500)	1,433.33%
01-1-0010-0015 Requisition					
Total OPERATING AND CAPITAL REQUISITION	(1,500.00)	(1,500.00)	(23,000.00)	(21,500)	1,433.33%
TOTAL BUDGET	331,698.69	335,583.00	270,587.00	(64,996)	(19.37%)

Peace River Regional District - 2025 Tax Rate Sheet
EXHIBIT 430
Rolla Creek Dyking

Basis of Apportionment: Parcel Tax
Participating Area of Electoral Area D

Tax Rate or Other Limitations:
Bylaw No. 2428, 2021 \$35,000 maximum requisition

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent
Electoral Area D Participating Area	23,000		Parcel Tax	
Total	23,000			

	2025	2024	Change \$	Change %
Total Operating Budget \$	270,587	\$ 335,583	\$ (64,996)	-19.37%
Total Capital Budget			\$ -	
Total Budget \$	270,587	\$ 335,583	\$ (64,996)	-19.37%
Tax Per Parcel	3833.33	250.00		
Total # of Parcels	6	6		
Total Parcel Tax \$	\$ 23,000	\$ 1,500	\$ 21,500	1433.33%
Operating Maint Reserve at Nov 30 \$	-	\$ 1,721		
Capital Reserve at Nov 30				



Business Case

Rolla Dyke Decommissioning

Executive Summary

Business Need

To decommission the Rolla Dyke water control infrastructure and dissolve Function 430 – Rolla Creek Dyking Service.

Expected Outcome

The decommissioning of Rolla Dyke will remove the PRRD water control structures from Rolla Creek and negate operational maintenance costs and the need for a cost recovery through a service function. It is expected that within two years of decommissioning being completed, any wage, fleet, and administration allocations will end and Function 430 - Rolla Creek Dyking can be dissolved.

Recommendation

That \$233,177 be allocated from Area D Fair Share Funds in the 2023 Rolla Dyking Operational Budget for the decommissioning of the PRRD owned and operated water control structures on Rolla Creek.

Justification

The Regional Board approved the decommissioning of Rolla Dyke and dissolving Function 430 – Rolla Creek Dyking on October 7, 2021:

MOVED, SECONDED, CARRIED

“That the Regional Board move forward with decommissioning Rolla Dyke and dissolving Function 430 - Rolla Creek Dyking.”

The Team

Team Member	Role
General Manager of Environmental Services	To provide overall program oversight and provide direction and support for implementation, policy and procedure, procurement policies, and budgetary considerations.
Environmental Services Manager	To provide a program outline, work with regulatory bodies to ensure compliance, and oversee the implementation of the project through contract management and operational oversight.
Field Services Foreman	To manage any Field Services support during dyke deconstruction.
Environmental Services Coordinator	To update/create site operation plans to reflect the addition of the equipment.
Procurement Officer	Assist with contracts and purchases.



BBA Engineering	Develop required Design Brief, Hydrological Reporting and Deconstruction Design Drawings, Professional Letter of Commitment and provide general technical support throughout the life of the project.
Provincial Regulatory Bodies	Review decommission plans and regulatory approvals. Decision making for approvals necessary to decommission and dissolve the infrastructure and function.

Business Need Definition

Problem Statement

The Rolla Dyke infrastructure and service establishment (Function 430- Rolla Creek Dyking) was initiated in 1989 to provide flood control management to six agricultural properties along Rolla Creek southwest of the community of Rolla. There have been substantial changes to the Rolla Creek watershed that have affected the functionality of Rolla Dyke. Additionally, legislated inspection and maintenance requirements have increased and subsequently increased costs to operate and maintain Rolla Dyke and provide the service. As the PRRD does not hold jurisdiction over the Rolla Creek or any changes in and about a watercourse, staff recommended decommissioning and dissolution of the service based on reduced dyke functionality, unanimous support from property owners benefitting from the service, as well as the Electoral Area Director for Area D to pursue decommissioning and dissolution of the service. The previous report with staff recommendations can be found here: [September 27, 2021 RBAC Rolla Dyke Decommissioning Plan Request for Funds Report.](#)

Impacts

Removal of Rolla Dyke will alleviate financial burden to local taxpayers and reduce liability risk presented by legislation and impacts from upstream activities not controlled by the PRRD. It will also allow the landowner, in which the infrastructure resides, to mitigate flood risks as required without having to seek approvals from both the Provincial government and the PRRD.

Project Overview

Project

Rolla Dyke Decommissioning

Project Description

This scope of this project is to decommission Rolla Dyke and to dissolve Function 420 – Rolla Creek Dyking service. The general overview of the project process is as follows:

1. Acquire a Qualified Professional to compile required reports and drawings for a Decommissioning Proposal.
2. Submit a Decommissioning Proposal to the Dyke Management Branch.
3. If approved, conduct any decommissioning conditions set by the Dyke Management Branch.
4. Tender Deconstruction work.
5. Deconstruct Rolla Dyke.
6. Proceed with Dissolution of the service.



Project Budget

Department: Environmental Services

Division: Environmental Services

Function: 430 – Rolla Creek Dyking

Operational Expenses	2023	2024	2025	2026	2027	Summary
Operational	\$10,677					
Engineering/Legal	\$25,000					
Deconstruction	\$200,000					
TOTAL	\$233,177	-	-	-	-	\$233,177

Operational Funding Sources	2023	2024	2025	2026	2027	Summary
Area D Fair Share Funds	\$233,177					
TOTAL	\$233,177	-	-	-	-	\$233,177

Project Goals and Objectives

To provide financial relief to local taxpayers and reduce liability risk to the PRRD.

Project Performance Indicators

1. Costs do not exceed project estimates.
2. Decommissioning and deconstruction is complete before the end of 2023.
3. Dissolution of service is complete prior to 2026.

Assumptions

1. Approval for decommissioning is received from the Dyke Management branch and all other approvals are received.
2. Stakeholders and local taxpayers continue to support the project.
3. Funding commitments are sufficient to cover all project costs.

Constraints

1. Approval(s) timeline and turnaround.
2. Contractor interest and availability.
3. Permitting and consultation.

Project Milestones

March 2023 - 2023 Budget Approval



- March 2023 - Decommissioning proposal approval
- May 2023 - Tender deconstruction scope of work
- October 2023 - Deconstruction takes place

Strategic Fit

Organizational Effectiveness

Cost Benefits Analysis

The cost of these items are to support reduce liability and increase operational efficiency.

Alternatives Reviewed

1. Maintain Business as Usual for Rolla Dyke and Function 430 - Rolla Creek Dyking service.

Approvals

Regional Board Approval Resolution