



REPORT

To: Chair and Directors

Report Number: ENV-BRD-223

From: Rural Budgets Administration Committee

Date: February 26, 2025

Subject: 2025 Environmental Services Department Draft Rural Budgets

The following recommendations from the Rural Budgets Administration Committee (RBAC) meetings held on January 24 & February 13, 2025, are presented to the Regional Board for consideration. Recommendation #2 has been amended since approval at the January 24, 2025 RBAC Meeting as explained in this report.

RECOMMENDATION #1: [Corporate Weighted]

That the Regional Board authorize that the 2024 operating expenditure overage of \$315 incurred in 2024 in Function 604 – Friesen Sewer be carried forward to the 2025 Financial Plan as a deficit.

RECOMMENDATION #2: [Corporate Weighted]

That the Regional Board approve the Draft 2025 Environmental Services Department Rural Budgets as listed:

Name	Function	Total Budget	Total Requisition	Tax Rate or Amount per Parcel
Rolla Creek Dyking **RBAC February 13, 2025**	430	\$270,587.00	\$23,000.00	\$3,833.33
North Pine TV	525	\$47,283.00	\$0.00	\$0.00
Charlie Lake Sewer	601	\$4,321,407.00	\$230,910.00	\$482.07
Chilton Sewer	602	\$124,509.00	\$35,000.00	\$1,000.00
North Peace Airport Sub Sewer	603	\$787,779.00	\$37,500.00	\$635.39
Friesen Sewer	604	\$43,189.00	\$17,004.00	\$1,308.00
Harper Imperial Sewer	605	\$174,582.00	\$64,960.00	\$1,120.00
Kelly Lake Sewer	606	\$288,876.00	\$23,437.00	\$1,065.32
Rolla Sewer	607	\$245,073.00	\$71,444.00	\$1,020.63
North Peace Airport Sub Water	701	\$285,281.00	\$38,843.00	\$658.36
Potable Water - Area B	702	\$3,565,091.00	1,025,000.00	\$0.092/\$1000

BACKGROUND/RATIONALE:

Name	Function	Total Budget	Total Requisition	Tax Rate or Amount per Parcel
Rolla Creek Dyking **RBAC February 13, 2025**	430	\$270,587.00	\$24,000.00	\$3,833.33
North Pine TV	525	\$46,813.00	\$0.00	\$0.00
Charlie Lake Sewer	601	\$4,327,765.00	\$280,910.00	\$586.45
Chilton Sewer	602	\$124,509.00	\$35,000.00	\$1,000.00
North Peace Airport Sub Sewer	603	\$781,734.00	\$37,500.00	\$635.39
Friesen Sewer	604	\$43,189.00	\$17,004.00	\$1,308.00
Harper Imperial Sewer	605	\$174,582.00	\$64,960.00	\$1,120.00
Kelly Lake Sewer	606	\$280,873.00	\$23,437.00	\$1,065.32
Rolla Sewer	607	\$245,073.00	\$71,444.00	\$1,020.63
North Peace Airport Sub Water	701	\$277,791.00	\$38,843.00	\$658.36
Potable Water - Area B	702	\$3,674,461.00	\$1,025,000.00	\$0.092/\$1000

The following is a change since the Rural Budgets Administration Committee recommended the budget on February 13, 2025:

Function 430 – Rolla Creek Dyking

- Total requisition changed from \$24,000 to \$23,000 due to an error on February 13th report.

The following is a summary of the changes since the budgets were recommended by the Rural Budgets Administration Committee on January 24, 2025:

Function 525 – North Pine TV

- Total budget increase by \$470 due to an increase of \$470 in Fair Share brought forward from 2024. The offset was an increase in the operations expense line item.

Function 601- Charlie Lake Sewer

- Total budget decreased by \$6,358 due to an adjustment in capital revenue carried forward. Gas Tax carry forward was decreased by \$4,744 and Peace River Agreement Funds decreased by \$1,614 to due changes in actuals in 2024.

Function 603 – North Peace Airport Subdivision Sewer

- Total budget increased by \$6,045 due to increased surplus increased from 2024.
- Transfer from Fair Share decreased by \$578 due to a 2024 adjustment.
- Transfer to Operating Maintenance Reserve increased by \$4,611.
- Transfer to Capital Reserve increased by \$1,434.

Function 606 – Kelly Lake Sewer

- Total budget increased by \$8,003 because of an adjustment to 2024 Fair Share and Gas Tax Reserve balances coming forward that affected the operating budget and capital expenses. Minor capital and contract for services in operating expenses and Engineering Structures in capital expenses were decreased to offset the increased revenue.

Function 701 – North Peace Airport Subdivision Water

- Total budget increased by \$7,490 due to increased Fair Share brought forward in the capital budget from 2024. The offset was an increase in capital infrastructure.
- Transfer from operating maintenance reserve decreased by \$3,786 and the offset was an increase in transfer from the Fair Share Reserve of \$3,786

Function 702 – Potable Water – Area B

- Total budget decreased by \$109,370 due to an increase in 2024 actuals, resulting in a decreased carry forward of a capital project. 2025 capital infrastructure decreased by \$109,370 and was offset by a decrease in Transfer from Peace River Agreement Funds of \$110,870 and an increase in surplus brought forward from 2024 of \$1,500.

ALTERNATIVE OPTIONS:

1. That the Regional Board provide further direction.

STRATEGIC PLAN RELEVANCE:

- Not Applicable to Strategic Plan.

COMMUNICATIONS CONSIDERATION(S):

None at this time.

OTHER CONSIDERATION(S):

None at this time.

Attachments:

1. Function 430 – Rolla Creek Dyking Draft 2025 Budget Package
2. Function 525 – North Pine TV Draft 2025 Budget Package V2
3. Function 601 – Charlie Lake Sewer Draft 2025 Budget Package V2
4. Function 602 – Chilton Sewer Draft 2025 Budget Package
5. Function 603 – North Peace Airport Sub Sewer Draft 2025 Budget Package V2
6. Function 604 – Friesen Sewer Draft 2025 Budget Package
7. Function 605 – Harper Imperial Sewer Draft 2025 Budget Package
8. Function 606 – Kelly Lake Sewer Draft 2025 Budget Package V2
9. Function 607 – Rolla Sewer Draft 2025 Budget Package
10. Function 701 – North Peace Airport Sub Water Draft 2025 Budget Package V2
11. Function 702 – Potable Water – Area B Draft 2025 Budget Package V2