



2025 SERVICE PLAN

Function 602 – Chilton Sewer

PURPOSE:

Construction of the Chilton Subdivision sewer system occurred in 2001. Chilton Subdivision is in the western fringe area of the City of Dawson Creek within the corner of 208 Road (108 Avenue) and the Dangerous Goods Route within Area D.

Chilton Subdivision is a gravitational flow system. A single gravity collection pipe flows from west to east into a collection pipe flowing north to south. At the east corner of Petrick Drive and the 208 Road, a lift station with two rotational pumps “pushes” the wastewater from the subdivision into the City of Dawson Creek’s (CDC) wastewater collection network. The location of the connection between the PRRD and the CDC line runs along the south side of the 208 Road which turns into the 108 Road for approximately 270 m. The pipe then cuts at a 45-degree angle southeast and connects to the CDC pipe located on 20th Street, approximately 50 m south of the 108 Road. There are 36 properties in the Chilton Sub; of these properties, 34 are connected to the wastewater mains.

This function is funded through parcel tax to cover the operational and maintenance costs associated with the PRRD infrastructure. In addition, the users of the sewer system are charged user fees according to the City of Dawson Creek’s Fees and Charges Bylaw. The user fees are charged to cover the infrastructure and treatment associated with the City of Dawson Creek’s infrastructure.

OVERALL FINANCIAL IMPACT:

The total operating budget decreased to \$84,509 in 2025, compared to \$84,658 in 2024, a decrease of \$149 or -0.18%.

The total capital budget increased to \$40,000 in 2025 compared to \$0 in 2024. This increase was approved through a supplemental request to complete a SCADA system assessment study and will be funded by Area D, Peace River Agreement Funds, spending item #9, sewer works.

The total budget increased to \$124,509 in 2025 compared to \$84,658 in 2024, which is an increase of \$39,851 or 47.07%. This increase is related to the capital budget increase.

There are no changes proposed to the parcel tax for 2025. There are 35 parcels within the Chilton Subdivision Area and the estimated parcel tax per parcel is \$1,000.

SUPPLEMENTAL REQUESTS & CARRY FORWARD PROJECT(S):

Capital Projects

Project Description	Prior Budget	Prior Spent	2025 Budget
*Sewer System Infrastructure	\$0	\$0	\$40,000
Monitoring and SCADA Upgrades			
TOTAL CAPITAL BUDGET			\$40,000

*The Regional Board provided pre-budget approval for the Sewer System Infrastructure Monitoring and SCADA Upgrades project for the 2025 Chilton Sewer budget on December 6, 2024:

MOVED, SECONDED and CARRIED,

That the Regional Board provide capital pre-budget approval for the 2025 supplemental request for the 'Sewer System Infrastructure Monitoring and SCADA Upgrades project' at a total cost not to exceed \$40,000, funded by Electoral Area D Peace River Agreement Funds, Spending Item #9 and authorize the inclusion of the expense in Chilton Sewer draft 2025-2029 PRRD Financial Plan.

SIGNIFICANT ISSUES & TRENDS:

No issues or trends identified for 2025.

RESERVE SUMMARY:

Operating Maintenance Reserve: Balance on November 30, 2024, \$38,578.

Capital Reserve: Balance on November 30, 2024, \$103,546.

Capital Reserve Purpose: To build a reserve for asset management purposes to provide capital maintenance, repairs, and replacement.



General Operating Fund

602 Chilton Sewer

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
REVENUES					
1-0010 Requisition					
02-1-0010-0012 Parcel Tax	(35,000.00)	(35,000.00)	(35,000.00)		
Total 1-0010 Requisition	(35,000.00)	(35,000.00)	(35,000.00)		
1-0020 Surplus/Deficit					
02-1-0020-0020 Surplus/Deficit	(7,158.00)	(7,158.00)		7,158	(100.00%)
Total 1-0020 Surplus/Deficit	(7,158.00)	(7,158.00)		7,158	(100.00%)
1-0060 User Fees					
02-1-0060-0060 User Fees	(16,598.64)	(22,500.00)	(23,000.00)	(500)	2.22%
Total 1-0060 User Fees	(16,598.64)	(22,500.00)	(23,000.00)	(500)	2.22%
1-0070 Investment Income					
02-1-0070-0071 Interest on Reserves					
Total 1-0070 Investment Income					
1-0140 Transfer from Reserves					
01-1-0140-0142 Fair Share Reserve					
02-1-0140-0139 Operating Maintenance Reserve			(6,509.00)	(6,509)	
02-1-0140-0142 Fair Share Reserve	(20,000.00)	(20,000.00)	(20,000.00)		
Total 1-0140 Transfer from Reserves	(20,000.00)	(20,000.00)	(26,509.00)	(6,509)	32.55%
TOTAL REVENUES	(78,756.64)	(84,658.00)	(84,509.00)	149	(0.18%)
EXPENDITURES					
2-1000 General Expenditures					
02-2-1000-1010 Wages - Full Time	14,319.30	15,306.00	13,841.00	(1,465)	(9.57%)
02-2-1000-1030 Benefits	3,558.70	4,556.00	4,152.00	(404)	(8.87%)
02-2-1000-1040 WCB	275.20	291.00	263.00	(28)	(9.62%)
02-2-1000-2065 Insurance - Property	224.00	300.00	300.00		
02-2-1000-2070 Insurance - Liability	888.95	900.00	1,000.00	100	11.11%
02-2-1000-2130 R&M - Machinery	6,376.88	9,847.00	5,000.00	(4,847)	(49.22%)
02-2-1000-2150 Electricity	1,327.12	1,250.00	1,200.00	(50)	(4.00%)
02-2-1000-3010 Travel		169.00	139.00	(30)	(17.75%)
02-2-1000-3016 Mileage		10.00		(10)	(100.00%)
02-2-1000-3020 Meals		103.00	85.00	(18)	(17.48%)
02-2-1000-3030 Training & Development		734.00	193.00	(541)	(73.71%)
02-2-1000-3040 Conferences & Seminars	869.00	200.00	165.00	(35)	(17.50%)
02-2-1000-3050 Memberships - Sewer	49.86	50.00	50.00		
02-2-1000-5020 Consulting Services		1,000.00	1,000.00		
02-2-1000-5140 Minor Capital	3,200.00	1,554.00	1,489.00	(65)	(4.18%)
Total 2-1000 General Expenditures	31,089.01	36,270.00	28,877.00	(7,393)	(20.38%)
2-1150 Allocations					
02-2-1150-1160 Indirect Cost Allocation	810.00	810.00	755.00	(55)	(6.79%)
02-2-1150-1190 PRRD Vehicles	3,578.00	3,578.00	2,331.00	(1,247)	(34.85%)
Total 2-1150 Allocations	4,388.00	4,388.00	3,086.00	(1,302)	(29.67%)
2-7000 Sewer Operations					
02-2-7000-4250 Charges - Sewer Oper	16,598.64	22,500.00	23,000.00	500	2.22%



General Operating Fund

602 Chilton Sewer

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
02-2-7000-6010 Operations	171.99	1,500.00	9,546.00	8,046	536.40%
02-2-7100-8120 Operating Reserve					
Total 2-7000 Sewer Operations	16,770.63	24,000.00	32,546.00	8,546	35.61%
2-8100 Transfers to Reserve					
02-2-8100-8110 Capital Reserve	20,000.00	20,000.00	20,000.00		
02-2-8100-8115 Operating Maintenance Reserve					
02-2-8100-8150 Interest on Reserves					
Total 2-8100 Transfers to Reserve	20,000.00	20,000.00	20,000.00		
TOTAL EXPENDITURES	72,247.64	84,658.00	84,509.00	(149)	(0.18%)
OPERATING SURPLUS/DEFICIT	(6,509.00)				
CAPITAL REVENUES					
7-0140 Transfers from Reserve					
02-7-0140-0144 Gas Tax Reserve					
02-7-0140-0145 PRA Reserve			(40,000.00)	(40,000)	
Total 7-0140 Transfers from Reserve			(40,000.00)	(40,000)	
TOTAL CAPITAL REVENUES			(40,000.00)	(40,000)	
CAPITAL EXPENDITURES					
8-8500 Capital Expenditures					
02-8-8500-8503 Engineering Structures			40,000.00	40,000	
Total 8-8500 Capital Expenditures			40,000.00	40,000	
TOTAL CAPITAL EXPENDITURES			40,000.00	40,000	
CAPITAL SURPLUS/DEFICIT					
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
02-1-0010-0012 Parcel Tax	(35,000.00)	(35,000.00)	(35,000.00)		
Total OPERATING AND CAPITAL REQUISITION	(35,000.00)	(35,000.00)	(35,000.00)		
TOTAL BUDGET	72,247.64	84,658.00	124,509.00	39,851	47.07%

Peace River Regional District - 2025 Tax Rate Sheet
EXHIBIT 602
Chilton Subdivision Sewer

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

Tax Rate or Other Limitations: \$ 100,000 Per Bylaw
Bylaw No. 1328, 2000 amended by Bylaw 2492, 2022

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent
Area D - Defined Area	35,000		Parcel Tax	
Total	35,000			

	2025	2024	Change \$	Change %
Total Operating Budget \$	84,509	84,658	(149)	-0.18%
Total Capital Budget \$	40,000		40,000	
Total Budget \$	124,509	84,658	39,851	47.07%
Tax Per Parcel	1000.00	1000.00	-	
Total # of Parcels	35	35	-	
Total Parcel Tax \$	35,000	35,000	-	
Operating Maint Reserve at Nov 30 \$	-	38,578		
Capital Reserve at Nov 30 \$	-	103,546		



Business Case

Sewer System Infrastructure Monitoring and SCADA Upgrades

Executive Summary

Business Need

Ensuring that the sewer system infrastructure is properly monitored is critical for maintaining the continuity of service, ensuring its reliability, maximizing its effectiveness in managing wastewater, and preventing disruptions.

Expected Outcome

The project will produce a comprehensive report detailing the necessary next steps for overhauling the sewer systems, including a preliminary cost estimate, scope of work, and implementation schedule. This report will serve as the foundation for developing a tender package to solicit bids for the proposed upgrades.

Recommendation

Staff recommends procuring a consulting firm with expertise in wastewater infrastructure and SCADA systems. The consulting firm will conduct a thorough assessment, identify required improvements, and provide the PRRD with detailed information to support an informed decision regarding SCADA upgrades and system enhancements.

Justification

A comprehensive approach to upgrading the sewer infrastructure is critical. This approach minimizes the risk of cost overruns, ensures the inclusion of the latest technology, and leverages opportunities for enhanced system efficiency, ultimately providing greater value to customers and stakeholders by avoiding potential service interruptions and costly retrofitting.

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.
IT Manager	Assist in the coordination and implementation of assessment and recommended technological improvements.
City of Dawson Creek	Coordinating access and providing historical data on the systems.

Business Need Definition

Problem Statement

Currently, the SCADA systems for the Charlie Lake, Kelly Lake, Rolla, Harper and Chilton Sewer systems are disjointed, lack reliable communication alerts, and are challenging to manage. Some of the systems rely on old Information technologies.

Impacts

- Reduction In service response times during equipment failures and emergency events.
- Unnecessary overtime to physically check alarms and system alerts.
- When communications fail, staff must be dispatched, leading to Increased time and costs, and If not addressed promptly It can also result In equipment failure or overflow events.
- Equipment loss - \$25,000 minimum for a pump plus labour.
- Fines for spills and unsanctioned discharges.

Project Overview

Project

Sewer System Infrastructure Monitoring and SCADA Upgrades

Project Description

Proper monitoring of the sewer system infrastructure is essential to ensure uninterrupted service, reliability, and efficiency in wastewater management, preventing costly disruptions. This project aims to assess the existing sewer infrastructure and recommend an overhaul. This will enable the PRRD (Peace River Regional District) to implement necessary SCADA (Supervisory Control and Data Acquisition) system upgrades for improved monitoring and control, enhancing overall service reliability.

Project Budget

Department: Environmental Services

Division: Environmental Services



Function: 601 – Charlie Lake Sewer, 602 – Chilton Sewer, 605 Harper-Imperial Sewer, 606 – Kelly Lake Sewer, 607 – Rolla Sewer

Capital Expenses	2025	2026	2027	2028	2029	Summary
Function 601 – Charlie Lake Sewer	\$40,000					
Function 602 – Chilton Sewer	\$40,000					
Function 605 – Harper Imperial Sewer	\$40,000					
Function 606 – Kelly Lake Sewer	\$40,000					
Function 607 – Rolla Sewer	\$40,000					
TOTAL	\$200,000	-	-	-	-	\$200,000

Capital Funding Sources	2025	2026	2027	2028	2029	Summary
Function 601 – Charlie Lake Sewer – Area C Community Gas Tax	\$40,000					
Function 602 – Chilton Sewer Area D Peace River Agreement Funds	\$40,000					
Function 605 – Harper Imperial Sewer Area D Peace River Agreement Funds	\$40,000					
Function 606 – Kelly Lake Sewer Area D Peace River Agreement Funds	\$40,000					
Function 607 – Rolla Sewer Area D Peace River Agreement Funds	\$40,000					
TOTAL	\$200,000	-	-	-	-	\$200,000



Project Goals and Objectives

- Increase communication efficiency
- Modernize infrastructure monitoring Infrastructure and software
- Reduce response costs
- Reduce infrastructure breakdown response costs

Project Performance Indicators

Report deliverables by September 2025 within the allocated budget.

Assumptions

- Information is readily available.
- Adequate tender responses.
- The allocated budget is sufficient to cover the project costs.
- Project team capacity is sufficient to support the project.

Constraints

- Systems are spaced geographically sparse.
- Availability of necessary resources (e.g., skilled personnel, equipment, materials) can limit the pace and scale of the project.
- Stakeholder Expectations – Managing the needs, concerns, and input of stakeholders, which may impact decision-making and the project’s direction.
- Compliance and Regulations – Adhering to legal, environmental, and safety regulations that might impose additional requirements and influence project plans.
- Technology – Access to or limitations in technology can affect project choices, timelines, and methods, especially when specific technical solutions are required.
- Location – Geographic and environmental factors, such as accessibility and climate, which can pose logistical challenges or constraints in project execution.

Project Milestones

March 2025-	Procurement Opens
April 2025	Contract Award
May 2025	Contract Kick-Off
May - September	Execution of Scope of Work
September 2025	Presentation of Recommendations to Board



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 the SCADA Assessments.

Approvals

Regional Board Approval Resolution