



2025 SERVICE PLAN

Function 603 – North Peace Airport Subdivision Sewer

PURPOSE:

The North Peace Airport Subdivision Sewer, modernized in 1977, serves 59 parcels (60 connected) in Area C, north of the Fort St. John Airport and 242 Road, bisected by 257 Road.

This gravity-based system uses clay pipes for wastewater collection, running parallel to the water distribution network. The final collection pipe flows along 242 Road to a lift station on North Peace Airport property, which pumps wastewater to Fort St. John’s north lagoons.

Funding for this service function comes from parcel taxes for PRRD infrastructure maintenance and user fees, billed by the City of Fort St. John via the airport society based on metered usage.

OVERALL FINANCIAL IMPACT:

The total operating budget decreased to \$98,141 in 2025 compared to \$98,537 in 2024, which is a decrease of \$396 or 0.40 % due to minor decreases in various operating expenses.

The total capital budget remains at \$689,638 the same as in 2025 as the 2024 planned capital project was not completed and is being carried forward for design and construction in 2025.

The total budget decreased to \$787,779 in 2025 compared to \$788,175 in 2024, which is a decrease of \$396 or 0.05%.

Total parcel tax increased to \$37,500 in 2025 compared to \$36,050 in 2024, which is an increase of \$1,450 or 4.02%.

The estimated parcel tax per parcel increased to \$635.59 in 2025 compared to \$611.02 in 2024, which is an increase of \$24.57 per parcel or 4.02%.

SUPPLEMENTAL REQUESTS & CARRY FORWARD PROJECT(S):

Capital Projects

Project Description	Prior Budget	Prior Spent	2025 Budget
Sewer Infrastructure Repairs	\$689,638	\$0	\$689,683
TOTAL CAPITAL BUDGET			\$689,683

SIGNIFICANT ISSUES & TRENDS:

No issues or trends identified for 2025.

RESERVE SUMMARY:

Operating Maintenance Reserve: Balance on December 31, 2024, \$82,879.

Capital Reserve: Balance on December 31, 2024, \$139,962.

Capital reserve purpose: Asset Management for repairs, replacement, and maintenance of capital infrastructure.



General Operating Fund

603 FSJ Airport Sub 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	(36,050.00)	(36,050.00)	(37,500.00)	(1,450)	4.02%
Total 1-0010 Requisition	(36,050.00)	(36,050.00)	(37,500.00)	(1,450)	4.02%
1-0020 Surplus/Deficit					
02-1-0020-0020 Surplus/Deficit	(7,891.00)	(7,891.00)		7,891	(100.00%)
Total 1-0020 Surplus/Deficit	(7,891.00)	(7,891.00)		7,891	(100.00%)
1-0060 User Fees					
02-1-0060-0060 User Fees	(49,227.51)	(50,000.00)	(50,000.00)		
Total 1-0060 User Fees	(49,227.51)	(50,000.00)	(50,000.00)		
1-0070 Investment Income					
02-1-0070-0071 Interest on Reserves	(3,800.94)				
Total 1-0070 Investment Income	(3,800.94)				
1-0140 Transfer from Reserves					
02-1-0140-0139 Operating Maintenance Reserve			(6,623.00)	(6,623)	
02-1-0140-0142 Fair Share Reserve	(578.40)	(4,596.00)	(4,018.00)	578	(12.58%)
Total 1-0140 Transfer from Reserves	(578.40)	(4,596.00)	(10,641.00)	(6,045)	131.53%
TOTAL REVENUES	(97,547.85)	(98,537.00)	(98,141.00)	396	(0.40%)
EXPENDITURES					
2-1000 General Expenditures					
02-2-1000-1010 Wages - Full Time	11,718.80	12,259.00	15,242.00	2,983	24.33%
02-2-1000-1030 Benefits	2,796.60	3,678.00	4,573.00	895	24.33%
02-2-1000-1040 WCB	220.00	233.00	290.00	57	24.46%
02-2-1000-2070 Insurance - Liability	888.95	900.00	1,000.00	100	11.11%
02-2-1000-2130 R&M - Machinery		4,578.00	4,596.00	18	0.39%
02-2-1000-3010 Travel		135.00	153.00	18	13.33%
02-2-1000-3016 Mileage		10.00		(10)	(100.00%)
02-2-1000-3020 Meals		83.00	93.00	10	12.05%
02-2-1000-3030 Training & Development	869.00	687.00	212.00	(475)	(69.14%)
02-2-1000-3040 Conferences & Seminars		160.00	181.00	21	13.13%
02-2-1000-3050 Memberships - Sewer	27.86	62.00	30.00	(32)	(51.61%)
02-2-1000-4250 Charges/Permits	34.00				
Total 2-1000 General Expenditures	16,555.21	22,785.00	26,370.00	3,585	15.73%
2-1150 Allocations					
02-2-1150-1160 Indirect Cost Allocation	923.00	923.00	1,083.00	160	17.33%
02-2-1150-1190 PRRD Vehicles	785.00	785.00	359.00	(426)	(54.27%)
Total 2-1150 Allocations	1,708.00	1,708.00	1,442.00	(266)	(15.57%)
2-7000 Sewer Operations					
02-2-7000-4250 Charges - Sewer Oper	49,805.50	50,000.00	50,000.00		
02-2-7000-6010 Operations	9.90	5,000.00	5,000.00		
Total 2-7000 Sewer Operations	49,815.40	55,000.00	55,000.00		
2-8100 Transfers to Reserve					
01-2-8100-8115 Operating Maintenance Reserve			7,378.00	7,378	



General Operating Fund

603 FSJ Airport Sub Sewer

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
02-2-8100-8110 Capital Reserve	4,737.00	4,737.00	7,951.00	3,214	67.85%
02-2-8100-8120 Operating Reserve	14,307.00	14,307.00		(14,307)	(100.00%)
02-2-8100-8150 Interest on Reserves	3,800.94				
Total 2-8100 Transfers to Reserve	22,844.94	19,044.00	15,329.00	(3,715)	(19.51%)
TOTAL EXPENDITURES	90,923.55	98,537.00	98,141.00	(396)	(0.40%)
OPERATING SURPLUS/DEFICIT	(6,624.30)				
CAPITAL REVENUES					
7-0140 Transfers from Reserve					
02-7-0140-0145 PRA Reserve		(689,638.00)	(689,638.00)		
Total 7-0140 Transfers from Reserve		(689,638.00)	(689,638.00)		
TOTAL CAPITAL REVENUES		(689,638.00)	(689,638.00)		
CAPITAL EXPENDITURES					
8-8500 Capital Expenditures					
02-8-8500-8503 Engineering Structures		689,638.00	689,638.00		
Total 8-8500 Capital Expenditures		689,638.00	689,638.00		
TOTAL CAPITAL EXPENDITURES		689,638.00	689,638.00		
CAPITAL SURPLUS/DEFICIT					
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
02-1-0010-0012 Parcel Tax	(36,050.00)	(36,050.00)	(37,500.00)	(1,450)	4.02%
Total OPERATING AND CAPITAL REQUISITION	(36,050.00)	(36,050.00)	(37,500.00)	(1,450)	4.02%
TOTAL BUDGET	90,923.55	788,175.00	787,779.00	(396)	(0.05%)

Peace River Regional District - 2025 Tax Rate Sheet
EXHIBIT 603
Fort St. John Airport Sub Sewer

Basis of Apportionment: Parcel Tax
Specified Area of Electoral Area C

Tax Rate or Other Limitations: \$ 145,000.00
Bylaw No. 2381, 2019

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent
Area C - Specified Area	37,500		Parcel Tax	
Total	37,500			

	2025		2024		Change \$	Change %
Total Operating Budget	\$ 98,141	\$	98,537	\$	(396)	-0.40%
Total Capital Budget	\$ 689,638	\$	689,638	\$	-	
Total Budget	\$ 787,779	\$	788,175	\$	(396)	-0.05%
Tax Per Parcel	635.59		611.02	\$	24.57	4.02%
Total # of Parcels	59		59	\$	-	
Total Parcel Tax	\$ 37,500	\$	36,050	\$	1,450	4.02%
Operating Maint Reserve at Nov 30	\$ -	\$	82,879			
Capital Reserve at Nov 30	\$ -	\$	139,962			