



2025 SERVICE PLAN

Function 604 – Friesen Subdivision Sewer

PURPOSE:

Construction of the Friesen Sub wastewater collection system occurred in 2005. Friesen Subdivision is in the western Area D fringe area of the City of Dawson Creek, approximately one kilometer west of the Dangerous Goods Route, and south of the Hart Highway (Hwy 97 West). Friesen Subdivision is a gravitational flow system. A single gravity collection pipe flows from south to north into a collection pipe flowing west to east. The collection mainline that flows from west to east slopes downward to the east from the subdivision into the City of Dawson Creek's (CDC) wastewater collection network. The pump station that handles influent from the Friesen Subdivision is maintained entirely by the City of Dawson Creek's certified wastewater operators. There are 13 properties in the Friesen Sub; of these properties, all are connected to the wastewater mains. However, one (1) property, the RV Park, is billed directly by the CDC based on metered water usage. There is also a wastewater connection extended from the City of Dawson Creek's Water Treatment Plant to the Friesen Sub collection mainline.

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 budget increased to \$43,189 in 2025 compared to \$42,720 in 2024, which is an increase of \$469 or 1.10% due to a deficit carry-forward from 2024.

Total parcel tax increased to \$17,004 in 2025, compared to \$17,000 in 2024, which is an increase of \$4.00 or 0.02%.

The estimated parcel tax increased to \$1,308 in 2025 compared to \$1,307.69 in 2024, which is an increase of \$0.31 per parcel or 0.02%. This change reflects the set parcel tax amount per parcel, as per Bylaw No. 2567, 2024, Friesen Subdivision and Area Sewage Collection Service Parcel Tax Imposition is \$1,308 for each parcel in the Service Area.

SUPPLEMENTAL REQUESTS & CARRY FORWARD PROJECT(S):

Aside from regular maintenance activities and inspections, no new supplemental requests or carry-forward projects are anticipated.

SIGNIFICANT ISSUES & TRENDS:

No issues or trends were identified for 2025.

RESERVE SUMMARY:

Operating Maintenance Reserve: Balance on November 30, 2024, \$30,447.66

Capital Reserve: Balance on November 30, 2024, \$84,204.49

Capital Reserve Purpose: Asset Management for repairs, replacement, and maintenance of capital infrastructure.



General Operating Fund

604 Friesen 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	(17,000.00)	(17,000.00)	(17,004.00)	(4)	0.02%
Total 1-0010 Requisition	(17,000.00)	(17,000.00)	(17,004.00)	(4)	0.02%
1-0020 Surplus/Deficit					
02-1-0020-0020 Surplus/Deficit	780.00	780.00	315.00	(465)	(59.62%)
Total 1-0020 Surplus/Deficit	780.00	780.00	315.00	(465)	(59.62%)
1-0060 User Fees					
02-1-0060-0060 User Fees	(6,425.28)	(6,500.00)	(6,500.00)		
Total 1-0060 User Fees	(6,425.28)	(6,500.00)	(6,500.00)		
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					
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)	(20,000.00)		
TOTAL REVENUES	(42,645.28)	(42,720.00)	(43,189.00)	(469)	1.10%
EXPENDITURES					
2-1000 General Expenditures					
02-2-1000-1010 Wages - Full Time	9,140.00	9,575.00	7,209.00	(2,366)	(24.71%)
02-2-1000-1030 Benefits	2,232.60	2,872.00	2,163.00	(709)	(24.69%)
02-2-1000-1040 WCB	171.40	182.00	324.00	142	78.02%
02-2-1000-2070 Insurance - Liability	888.95	900.00	1,000.00	100	11.11%
02-2-1000-2130 R&M - Machinery		490.00	2,737.00	2,247	458.57%
02-2-1000-3010 Travel		105.00	172.00	67	63.81%
02-2-1000-3016 Mileage					
02-2-1000-3020 Meals		64.00	44.00	(20)	(31.25%)
02-2-1000-3030 Training & Development	869.00	646.00	101.00	(545)	(84.37%)
02-2-1000-3040 Conferences & Seminars		125.00	86.00	(39)	(31.20%)
02-2-1000-3050 Memberships - Sewer	62.86	55.00	30.00	(25)	(45.45%)
02-2-1000-5030 Legal Services	2,866.53		1,905.00	1,905	
02-2-1000-5140 Minor Capital					
Total 2-1000 General Expenditures	16,231.34	15,014.00	15,771.00	757	5.04%
2-1150 Allocations					
02-2-1150-1160 Indirect Cost Allocation	210.00	210.00	418.00	208	99.05%
02-2-1150-1190 PRRD Vehicles	93.00	93.00		(93)	(100.00%)
Total 2-1150 Allocations	303.00	303.00	418.00	115	37.95%
2-7000 Sewer Operations					
02-2-7000-4250 Charges - Sewer Oper	6,425.28	6,500.00	6,500.00		
02-2-7000-6010 Operations		903.00	500.00	(403)	(44.63%)
03-2-7000-4250 Charges					



General Operating Fund

604 Friesen Sewer

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
Total 2-7000 Sewer Operations	6,425.28	7,403.00	7,000.00	(403)	(5.44%)
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					
02-2-8100-8120 Special Purpose Operating 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	42,959.62	42,720.00	43,189.00	469	1.10%
OPERATING SURPLUS/DEFICIT	314.34				
CAPITAL REVENUES					
TOTAL CAPITAL REVENUES					
CAPITAL EXPENDITURES					
TOTAL CAPITAL EXPENDITURES					
CAPITAL SURPLUS/DEFICIT					
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
02-1-0010-0012 Parcel Tax	(17,000.00)	(17,000.00)	(17,004.00)	(4)	0.02%
Total OPERATING AND CAPITAL REQUISITION	(17,000.00)	(17,000.00)	(17,004.00)	(4)	0.02%
TOTAL BUDGET	42,959.62	42,720.00	43,189.00	469	1.10%

Peace River Regional District - 2025 Tax Rate Sheet
EXHIBIT 604
Friesen Sewer

Basis of Apportionment: Parcel Tax

Tax Rate or Other Limitations: Maximum \$1,308 per parcel
Bylaw No. 2567, 2024

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent
Area D - Participating Area	17,004		Parcel Tax	
Total	17,004		\$ -	

	2025	2024	Change \$	Change %
Total Operating Budget \$	43,189	\$ 42,720	\$ 469	1.10%
Total Capital Budget		\$ -	-	#DIV/0!
Total Budget \$	43,189	\$ 42,720	\$ 469	1.10%
Tax Per Parcel	1308.00	1307.69	\$ 0.31	0.02%
Total # of Parcels	13	13	-	
Total Parcel Tax \$	17,004	\$ 17,000	\$ 4	0.02%
Operating Maint Reserve at Nov 30 \$	-	\$ 30,448		
Capital Reserve at Nov 30 \$	-	\$ 84,204		