



2025 SERVICE PLAN

Function 605 – Harper Imperial Sewer

PURPOSE:

Construction of Harper Imperial Subdivision's wastewater system occurred in 2011. Harper Imperial Subdivision is in the northern Area D fringe area of the City of Dawson Creek, north of the 210 Road and west of 219 Road (which is the northern extension of 17th Street). Harper Imperial Subdivision is a combination of gravity flow and forced flow. Two parallel gravity mainlines flow downgrade to the north within the subdivision where they join with another gravity flow mainline which flows in a westerly direction to a lift station. From the lift station the wastewater is "pushed" uphill under force into the City of Dawson Creek's (CDC) wastewater collection network. The system also allows for tie-ins (new connections) on this section of force mainline. There are 58 properties in the Harper Imperial Sub, as shown in Figure 1, Schedule 'A' of Bylaw No. 1939, 2011.

This system is funded through two streams; parcel tax and user fees. The parcel tax, applied to all properties within the service area, supports the operational and capital needs of PRRD-owned infrastructure. Rates were established under the Harper Imperial Subdivision and Area Sewage Collection Service Parcel Tax Roll, prepared in accordance with Bylaw No. 2556, 2024. User fees are charged via the City of Dawson Creek Fees and Charges Bylaw.

OVERALL FINANCIAL IMPACT:

The total operating budget decreased to \$134,582 in 2025 compared to \$134,888 in 2024, a decrease of \$306 or 0.23%.

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 \$174,582 in 2025 compared to \$134,888 in 2024, which is an increase of \$39,694 or 29.43% due to an increase in capital spending.

The parcel tax decreased to \$64,960 in 2025, compared to \$65,000 in 2024, which is a decrease of \$40 or 0.06%.

The estimated parcel tax per parcel decreased to \$1,120 in 2025 compared to \$1,120.69 in 2024, which is a decrease of \$ 0.69 per parcel or 0.06%. This change reflects the set parcel tax amount per parcel, as per Bylaw No. 2568, 2024, Harper Imperial Subdivision and Area Sewage Collection Service Parcel Tax Imposition is \$1,120 for each parcel in the Service Area.

SUPPLEMENTAL REQUESTS & CARRY FORWARD PROJECT(S):

Capital Projects

Project Description	Prior Budget	Prior Spent	2025 Budget
*Sewer System Infrastructure Monitoring and SCADA Upgrades	\$0	\$0	\$40,000
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 Harper Imperial 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 Harper-Imperial Sewer draft 2025-2029 PRRD Financial Plan.

SIGNIFICANT ISSUES & TRENDS:

No issues or trends were identified for 2025.

RESERVE SUMMARY:

Operating Maintenance Reserve: Balance on November 30, 2024: \$91,649.71

Capital Reserve: Balance on November 30, 2024: \$133,691.74

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



General Operating Fund

605 Harper Imperial 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	(65,000.00)	(65,000.00)	(64,960.00)	40	(0.06%)
Total 1-0010 Requisition	(65,000.00)	(65,000.00)	(64,960.00)	40	(0.06%)
1-0020 Surplus/Deficit					
02-1-0020-0020 Surplus/Deficit	(24,888.00)	(24,888.00)		24,888	(100.00%)
Total 1-0020 Surplus/Deficit	(24,888.00)	(24,888.00)		24,888	(100.00%)
1-0060 User Fees					
02-1-0060-0060 User Fees	(24,630.24)	(25,000.00)	(25,000.00)		
Total 1-0060 User Fees	(24,630.24)	(25,000.00)	(25,000.00)		
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			(24,622.00)	(24,622)	
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)	(44,622.00)	(24,622)	123.11%
TOTAL REVENUES	(134,518.24)	(134,888.00)	(134,582.00)	306	(0.23%)
EXPENDITURES					
2-1000 General Expenditures					
01-2-1000-3030 Training & Development					
01-2-1000-3040 Conferences & Seminars					
02-2-1000-1010 Wages - Full Time	14,319.30	15,306.00	17,066.00	1,760	11.50%
02-2-1000-1030 Benefits	3,558.70	4,556.00	5,149.00	593	13.02%
02-2-1000-1040 WCB	275.20	291.00	324.00	33	11.34%
02-2-1000-2065 Insurance - Property	267.00	300.00	400.00	100	33.33%
02-2-1000-2070 Insurance - Liability	888.95	900.00	1,000.00	100	11.11%
02-2-1000-2130 R&M - Machinery	720.62	15,000.00	15,000.00		
02-2-1000-2150 Electricity	2,240.70	1,500.00	1,500.00		
02-2-1000-3010 Travel		173.00	172.00	(1)	(0.58%)
02-2-1000-3016 Mileage					
02-2-1000-3020 Meals		105.00	104.00	(1)	(0.95%)
02-2-1000-3030 Training & Development	702.86	739.00	238.00	(501)	(67.79%)
02-2-1000-3040 Conferences & Seminars	80.53	204.00	203.00	(1)	(0.49%)
02-2-1000-3050 Memberships - Sewer	62.86	55.00	30.00	(25)	(45.45%)
02-2-1000-3100 Contract for Services		2,098.00	2,000.00	(98)	(4.67%)
02-2-1000-4250 Charges/Permits		600.00	200.00	(400)	(66.67%)
02-2-1000-5010 Advertising Services		500.00	200.00	(300)	(60.00%)
02-2-1000-5030 Legal Services	2,472.77		2,500.00	2,500	
02-2-1000-5140 Minor Capital	267.49	9,226.00	10,000.00	774	8.39%
Total 2-1000 General Expenditures	25,856.98	51,553.00	56,086.00	4,533	8.79%
2-1150 Allocations					



General Operating Fund

605 Harper Imperial Sewer

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
02-2-1150-1160 Indirect Cost Allocation	877.00	877.00	1,023.00	146	16.65%
02-2-1150-1190 PRRD Vehicles	2,303.00	2,303.00	2,632.00	329	14.29%
Total 2-1150 Allocations	3,180.00	3,180.00	3,655.00	475	14.94%
2-7000 Sewer Operations					
02-2-7000-4250 Charges - Sewer Oper	24,585.62	25,000.00	25,000.00		
02-2-7000-6010 Operations	3,355.99	10,000.00	2,000.00	(8,000)	(80.00%)
03-2-7000-4250 Charges					
Total 2-7000 Sewer Operations	27,941.61	35,000.00	27,000.00	(8,000)	(22.86%)
2-8100 Transfers to Reserve					
02-2-8100-8110 Capital Reserve	30,155.00	30,155.00	47,841.00	17,686	58.65%
02-2-8100-8115 Operating Maintenance Reserve					
02-2-8100-8120 Special Purpose Operating Reserve	15,000.00	15,000.00		(15,000)	(100.00%)
02-2-8100-8150 Interest on Reserves					
Total 2-8100 Transfers to Reserve	45,155.00	45,155.00	47,841.00	2,686	5.95%
TOTAL EXPENDITURES	102,133.59	134,888.00	134,582.00	(306)	(0.23%)
OPERATING SURPLUS/DEFICIT	(32,384.65)				
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	(65,000.00)	(65,000.00)	(64,960.00)	40	(0.06%)
Total OPERATING AND CAPITAL REQUISITION	(65,000.00)	(65,000.00)	(64,960.00)	40	(0.06%)
TOTAL BUDGET	102,133.59	134,888.00	174,582.00	39,694	29.43%



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



PEACE RIVER REGIONAL DISTRICT

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

Peace River Regional District - 2025 Tax Rate Sheet
EXHIBIT 605
Harper Imperial Sewer

Basis of Apportionment: Parcel Tax

Tax Rate or Other Limitations: Maximum \$1,120 per parcel
Bylaw No. 2568, 2024

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent
Area D - Participating Area	64,960		Parcel Tax	
Total	64,960		\$ -	

	2025		2024		Change \$	Change %
Total Operating Budget	\$ 134,582	\$	134,888	\$	(306)	-0.23%
Total Capital Budget	\$ 40,000	\$	-	\$	40,000	#DIV/0!
Total Budget	\$ 174,582	\$	134,888	\$	39,694	29.43%
Tax Per Parcel	1120.00		1120.69	\$	(0.69)	-0.06%
Total # of Parcels	58		58	\$	-	
Total Parcel Tax	\$ 64,960	\$	65,000	\$	(40)	-0.06%
Operating Maint Reserve at Nov 30	-	\$	91,650			
Capital Reserve at Nov 30	-	\$	133,692			