



# 2025 SERVICE PLAN

## Function 607 – Rolla Sewer

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### **PURPOSE:**

The Rolla wastewater treatment and collection system, built in 1980, serves the Hamlet of Rolla, located 20 km north of Dawson Creek in Area D, near the Alberta border. Rolla, one of the region's oldest communities, has a system where wastewater flows by gravity through pipes to a lift station with two 3-horsepower pumps. These pumps transfer influent to the first of two lagoons. The first lagoon uses aeration to support oxygen-reliant microorganisms for wastewater processing, while the second lagoon acts as a holding cell for long-term retention. Treated effluent is discharged into Rolla Creek, with ministry-approved notice, adhering to a design capacity of 10,000 cubic meters/year and a discharge limit of 5,000 cubic meters/year.

The system serves 140 residents across 70 lots in the Service Area. Operational costs are covered by a parcel tax. To address potential multi-dwelling developments, a new user fee bylaw will take effect in 2025, ensuring connected properties pay for their usage.

A 2021 condition assessment revealed that the system lacked registration under Municipal Wastewater Regulations. Capital upgrades were paused to pursue compliance, but exemptions allowed essential outfall upgrades. A new sampling regime began in 2023, and the Municipal Wastewater Regulation registration package was submitted in September 2024.

### **OVERALL FINANCIAL IMPACT:**

The operating budget decreased to \$123,346 in 2025 compared to \$131,794 in 2024, which is a decrease of \$8,448 or 6.41%.

The capital budget decreased to \$121,727 in 2025 compared to \$295,623 in 2024, which is a decrease of \$173,896 or 58.82%.

The total budget decreased to \$245,073 in 2025 compared to \$427,417 in 2024, which is a decrease of \$182,344 or 42.66%. This decrease is due to a reduction in capital spending from 2024.

Total parcel tax decreased to \$71,444 in 2025 compared to \$91,397 in 2024. The estimated parcel tax per parcel decreased to \$1,020.63 in 2025 compared to \$1,305.67 in 2024, which is a decrease in parcel tax of \$285.04 per parcel or -21.83%.

General expenses have decreased by 7.41% overall, and operations have decreased by 37.97%. Allocations (Fleet and Administration) have also decreased by 80.26% due to a reduction in traveling and planning for operational efficiencies.

## 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
2024 PRA Carry Forward			\$81,727
<b>TOTAL CAPITAL BUDGET</b>			<b>\$121,727</b>

The Regional Board provided pre-budget approval for the Sewer System Infrastructure Monitoring and SCADA Upgrades project and the Kelly Lake Valve Replacements project for the 2025 Rolla 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 the Rolla Sewer draft 2025-2029 PRRD Financial Plan.*

## SIGNIFICANT ISSUES & TRENDS:

A user fee bylaw will take effect in 2025. The user fees are billable only to connected properties and will contribute funds to the overall operation and maintenance of the system.

## RESERVE SUMMARY:

**Operating Maintenance Reserve:** Balance on November 30, 2024, \$1,240

**Capital Reserve:** Balance on November 30, 2024, \$76,123

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



General Operating Fund

607 Rolla Sewer

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
<b>REVENUES</b>					
1-0010 Requisition					
02-1-0010-0012 Parcel Tax	(91,397.00)	(91,397.00)	(71,444.00)	19,953	(21.83%)
<b>Total 1-0010 Requisition</b>	(91,397.00)	(91,397.00)	(71,444.00)	19,953	(21.83%)
1-0020 Surplus/Deficit					
02-1-0020-0020 Surplus/Deficit					
<b>Total 1-0020 Surplus/Deficit</b>					
1-0060 User Fees					
02-1-0060-0060 User Fees			(18,454.00)	(18,454)	
<b>Total 1-0060 User Fees</b>			(18,454.00)	(18,454)	
1-0070 Investment Income					
02-1-0070-0071 Interest on Reserves					
<b>Total 1-0070 Investment Income</b>					
1-0140 Transfer from Reserves					
01-1-0140-0140 Special Purpose Operating Reserve					
01-1-0140-0142 Fair Share Reserve					
02-1-0140-0139 Operating Maintenance Reserve			(13,448.00)	(13,448)	
02-1-0140-0140 Special Purpose Operating Reserve					
02-1-0140-0142 Fair Share Reserve	(20,000.00)	(20,000.00)	(20,000.00)		
02-1-0140-0144 Gas Tax Reserve					
02-1-0140-0145 PRA Reserve	(583.00)	(20,397.00)		20,397	(100.00%)
<b>Total 1-0140 Transfer from Reserves</b>	(20,583.00)	(40,397.00)	(33,448.00)	6,949	(17.20%)
<b>TOTAL REVENUES</b>	(111,980.00)	(131,794.00)	(123,346.00)	8,448	(6.41%)
<b>EXPENDITURES</b>					
2-1000 General Expenditures					
02-2-1000-1010 Wages - Full Time	28,460.10	30,493.00	36,800.00	6,307	20.68%
02-2-1000-1030 Benefits	7,333.90	9,005.00	11,184.00	2,179	24.20%
02-2-1000-1040 WCB	559.60	579.00	699.00	120	20.73%
02-2-1000-2030 Phone/Internet	346.68	360.00	360.00		
02-2-1000-2065 Insurance - Property	1,507.00	1,600.00	1,900.00	300	18.75%
02-2-1000-2070 Insurance - Liability	1,777.89	1,800.00	2,000.00	200	11.11%
02-2-1000-2130 R&M - Machinery	5,949.11	15,000.00	6,000.00	(9,000)	(60.00%)
02-2-1000-2150 Electricity	4,471.82	5,500.00	5,000.00	(500)	(9.09%)
02-2-1000-3010 Travel		336.00	370.00	34	10.12%
02-2-1000-3016 Mileage		10.00		(10)	(100.00%)
02-2-1000-3020 Meals	95.24	509.00	225.00	(284)	(55.80%)
02-2-1000-3030 Training & Development	740.00	977.00	513.00	(464)	(47.49%)
02-2-1000-3040 Conferences & Seminars		398.00	438.00	40	10.05%
02-2-1000-3050 Memberships - Sewer	27.85	19.00	30.00	11	57.89%
02-2-1000-3060 Meetings					
02-2-1000-3100 Contract for Services	2,274.68	18,714.00	15,000.00	(3,714)	(19.85%)
02-2-1000-4250 Charges/Permits	1,102.45	2,400.00	250.00	(2,150)	(89.58%)
02-2-1000-4425 Software and Software Licensing		820.00	820.00		



General Operating Fund

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	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
02-2-1000-5140 Minor Capital	1,255.07	5,000.00	5,000.00		
03-2-1000-3010 Travel					
<b>Total 2-1000 General Expenditures</b>	55,901.39	93,520.00	86,589.00	(6,931)	(7.41%)
2-1150 Allocations					
02-2-1150-1160 Indirect Cost Allocation	1,525.00	1,525.00	2,217.00	692	45.38%
02-2-1150-1190 PRRD Vehicles	9,704.00	9,704.00		(9,704)	(100.00%)
<b>Total 2-1150 Allocations</b>	11,229.00	11,229.00	2,217.00	(9,012)	(80.26%)
2-7000 Sewer Operations					
02-2-7000-6010 Operations	1,395.25	7,045.00	4,370.00	(2,675)	(37.97%)
<b>Total 2-7000 Sewer Operations</b>	1,395.25	7,045.00	4,370.00	(2,675)	(37.97%)
2-8100 Transfers to Reserve					
02-2-8100-8110 Capital Reserve	20,000.00	20,000.00	30,170.00	10,170	50.85%
02-2-8100-8115 Operating Maintenance Reserve					
02-2-8100-8150 Interest on Reserves					
<b>Total 2-8100 Transfers to Reserve</b>	20,000.00	20,000.00	30,170.00	10,170	50.85%
<b>TOTAL EXPENDITURES</b>	88,525.64	131,794.00	123,346.00	(8,448)	(6.41%)
<b>OPERATING SURPLUS/DEFICIT</b>	(23,454.36)				
<b>CAPITAL REVENUES</b>					
7-0030 Grants					
02-7-0030-0033 Gas Tax					
<b>Total 7-0030 Grants</b>					
7-0120 Transfer from Reserves					
02-7-0120-8160 PRA Reserve					
<b>Total 7-0120 Transfer from Reserves</b>					
7-0140 Transfers from Reserve					
01-7-0140-0144 Gas Tax Reserve					
02-7-0140-0144 Gas Tax Reserve	(63,011.30)	(95,623.00)		95,623	(100.00%)
02-7-0140-0145 PRA Reserve	(118,272.68)	(200,000.00)	(121,727.00)	78,273	(39.14%)
<b>Total 7-0140 Transfers from Reserve</b>	(181,283.98)	(295,623.00)	(121,727.00)	173,896	(58.82%)
<b>TOTAL CAPITAL REVENUES</b>	(181,283.98)	(295,623.00)	(121,727.00)	173,896	(58.82%)
<b>CAPITAL EXPENDITURES</b>					
8-8500 Capital Expenditures					
02-8-8500-8503 Engineering Structures	181,283.98	295,623.00	121,727.00	(173,896)	(58.82%)
02-8-8500-8504 Building Improvements					
<b>Total 8-8500 Capital Expenditures</b>	181,283.98	295,623.00	121,727.00	(173,896)	(58.82%)
<b>TOTAL CAPITAL EXPENDITURES</b>	181,283.98	295,623.00	121,727.00	(173,896)	(58.82%)
<b>CAPITAL SURPLUS/DEFICIT</b>					
<b>SUMMARY</b>					
<b>OPERATING AND CAPITAL REQUISITION</b>					



General Operating Fund

607 Rolla Sewer

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
02-1-0010-0012 Parcel Tax	(91,397.00)	(91,397.00)	(71,444.00)	19,953	(21.83%)
<b>Total OPERATING AND CAPITAL REQUISITION</b>	(91,397.00)	(91,397.00)	(71,444.00)	19,953	(21.83%)
<b>TOTAL BUDGET</b>	269,809.62	427,417.00	245,073.00	(182,344)	(42.66%)

**Peace River Regional District - 2025 Tax Rate Sheet**

**EXHIBIT 607**

**Rolla Sewer**

**Basis of Apportionment:** Parcel Tax  
**Specified Area of Electoral Area D**

**Tax Rate or Other Limitations:** None  
*Bylaw No. 661, 1990*

	<b>Requisition Amount</b>	<b>Tax Rate Per 1000</b>	<b>Figures for Apportionment</b>	<b>Percent</b>
Area D - Specified Area	71,444		Parcel Tax	
<b>Total</b>	<b>71,444</b>			

	<b>2025</b>	<b>2024</b>	<b>Change \$</b>	<b>Change %</b>
Total Operating Budget \$	123,346	\$ 131,794	\$ (8,448)	-6.41%
Total Capital Budget \$	121,727	\$ 295,623	\$ (173,896)	-58.82%
Total Budget \$	245,073	\$ 427,417	\$ (182,344)	-42.66%
Tax Per Parcel	1020.63	1305.67	\$ (285.04)	-21.83%
Total # of Parcels	70	70	-	
Total Parcel Tax \$	71,444	\$ 91,397	\$ (19,953)	-21.83%
Operating Maint Reserve at Nov 30 \$	-	\$ 1,240		
Capital Reserve at Nov 30 \$	-	\$ 76,123		



## 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.



<b>Procurement Officer</b>	Assist with contracts and purchases.
<b>IT Manager</b>	Assist in the coordination and implementation of assessment and recommended technological improvements.
<b>City of Dawson Creek</b>	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					
<b>TOTAL</b>	<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>

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					
<b>TOTAL</b>	<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>



### **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