



# 2025 SERVICE PLAN

## Function 701 – North Peace Airport Subdivision Water

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### **PURPOSE:**

The North Peace Airport Subdivision Water System, which was constructed in 1977, is in Area C, north of the Fort St. John Airport and the 242 Road, bisected by the 257 Road. The subdivision's 59 properties are supplied with potable water from the City of Fort St. John. Water enters through a metered vault maintained by North Peace Airport water operators, which includes a reservoir to ensure regulated volume and minimum pressure for emergencies, such as fire hydrant use.

The water distribution and wastewater collection systems run parallel throughout the subdivision. The most recent property connection was added in 2019 at 10050 257 Road. The service is funded through parcel tax and user fees based on metered water usage, managed by the City of Fort St. John and the North Peace Airport Society.

The subdivision has eight fire hydrants maintained by the PRRD, with inspections and seasonal maintenance handled by a contractor, funded through the same service.

### **OVERALL FINANCIAL IMPACT:**

The operating budget decreased to \$99,305 in 2025 compared to \$108,431 in 2024, which is a decrease of \$9,126 or 8.42%.

The capital budget decreased to \$185,976 in 2025 compared to \$211,895 in 2024, which is a decrease of \$25,919 or 12.23% due to a reduction in capital spending.

The total budget decreased to \$285,281 in 2025 compared to \$320,326 in 2024, which is equivalent to \$35,045 or 10.94%. This decrease is due to a budget decrease.

Total parcel tax increased to \$38,843 in 2025 compared to \$34,230 in 2024, which is an increase of \$4,613 or 13.48%.

The estimated parcel tax rate per parcel increased to \$658.36 in 2025 compared to \$580.17 in 2024, which is an increase of \$78.19 per parcel or 13.48%.

General expenses have increased by 8.99% overall, and allocations (Fleet and Administration) have decreased by 31.02% due to a reduction in traveling and planning for operational efficiencies.

## SUPPLEMENTAL REQUESTS & CARRY FORWARD PROJECT(S):

### Capital Projects

<b>Project Description</b>	<b>Prior Budget</b>	<b>Prior Spent</b>	<b>2025 Budget</b>
2024 Fair Share Carry Forward	\$42,010	\$0	\$42,010
2024 PRA Carry Forward	\$169,885	\$33,409	\$136,476
<b>TOTAL CAPITAL BUDGET</b>			<b>\$178,486</b>

## SIGNIFICANT ISSUES & TRENDS:

No issues or trends identified for 2025.

## RESERVE SUMMARY:

**Operating Maintenance Reserve:** Balance on November 30, 2024, \$51,545.

**Capital Reserve:** Balance on November 30, 2024, \$49,750 .

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



General Operating Fund

701 FSJ Airport Sub Water

	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					
03-1-0010-0012 Parcel Tax	(34,230.00)	(34,230.00)	(38,843.00)	(4,613)	13.48%
<b>Total 1-0010 Requisition</b>	(34,230.00)	(34,230.00)	(38,843.00)	(4,613)	13.48%
1-0020 Surplus/Deficit					
03-1-0020-0020 Surplus/Deficit	(9,347.00)	(9,347.00)		9,347	(100.00%)
<b>Total 1-0020 Surplus/Deficit</b>	(9,347.00)	(9,347.00)		9,347	(100.00%)
1-0060 User Fees					
03-1-0060-0060 User Fees	(49,228.07)	(50,000.00)	(50,000.00)		
<b>Total 1-0060 User Fees</b>	(49,228.07)	(50,000.00)	(50,000.00)		
1-0070 Investment Income					
03-1-0070-0071 Interest on Reserves	(2,412.59)				
<b>Total 1-0070 Investment Income</b>	(2,412.59)				
1-0140 Transfer from Reserves					
03-1-0140-0139 Operating Maintenance Reserve			(6,676.00)	(6,676)	
03-1-0140-0142 Fair Share Reserve	(578.40)	(11,854.00)	(3,786.00)	8,068	(68.06%)
03-1-0140-0145 PRA Reserve		(3,000.00)		3,000	(100.00%)
<b>Total 1-0140 Transfer from Reserves</b>	(578.40)	(14,854.00)	(10,462.00)	4,392	(29.57%)
<b>TOTAL REVENUES</b>	(95,796.06)	(108,431.00)	(99,305.00)	9,126	(8.42%)
<b>EXPENDITURES</b>					
2-1000 General Expenditures					
03-2-1000-1010 Wages - Full Time	11,718.80	12,259.00	18,696.00	6,437	52.51%
03-2-1000-1030 Benefits	2,796.60	3,678.00	5,609.00	1,931	52.50%
03-2-1000-1040 WCB	220.00	233.00	355.00	122	52.36%
03-2-1000-2065 Insurance - Property FSJ Airport Water	297.00	300.00	400.00	100	33.33%
03-2-1000-2070 Insurance - Liability	1,185.26	1,200.00	1,400.00	200	16.67%
03-2-1000-2130 R&M - Machinery		10,037.00	5,000.00	(5,037)	(50.18%)
03-2-1000-3010 Travel		135.00	188.00	53	39.26%
03-2-1000-3020 Meals		158.00	114.00	(44)	(27.85%)
03-2-1000-3030 Training & Development		187.00	261.00	74	39.57%
03-2-1000-3040 Conferences & Seminars		160.00	223.00	63	39.38%
03-2-1000-3100 Contract for Services	5,600.00	14,800.00	14,800.00		
03-2-1000-5010 Advertising Services		200.00	200.00		
<b>Total 2-1000 General Expenditures</b>	21,817.66	43,347.00	47,246.00	3,899	8.99%
2-1150 Allocations					
03-2-1150-1160 Indirect Cost Allocation	1,310.00	1,310.00	1,273.00	(37)	(2.82%)
03-2-1150-1190 PRRD Vehicles	1,675.00	1,675.00	786.00	(889)	(53.07%)
<b>Total 2-1150 Allocations</b>	2,985.00	2,985.00	2,059.00	(926)	(31.02%)
2-7000 Sewer Operations					
02-2-7000-4250 Charges - Sewer Oper					
03-2-7000-4250 Charges					
<b>Total 2-7000 Sewer Operations</b>					
2-7100 Sewage Truck Receiving Facility					



General Operating Fund

701 FSJ Airport Sub Water

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
02-2-7100-7102 Trucked Waste Receiving Facility					
<b>Total 2-7100 Sewage Truck Receiving Facility</b>					
2-7500 Water Operations					
03-2-7500-4250 Charges - Wtr Oper (NPAS)	49,805.50	50,000.00	50,000.00		
<b>Total 2-7500 Water Operations</b>	49,805.50	50,000.00	50,000.00		
2-8100 Transfers to Reserve					
03-2-8100-8110 Capital Reserve	5,000.00	5,000.00		(5,000)	(100.00%)
03-2-8100-8115 Operating Maintenance Reserve					
03-2-8100-8120 Operating Reserve	7,099.00	7,099.00		(7,099)	(100.00%)
03-2-8100-8150 Interest on Reserves	2,412.59				
<b>Total 2-8100 Transfers to Reserve</b>	14,511.59	12,099.00		(12,099)	(100.00%)
<b>TOTAL EXPENDITURES</b>	89,119.75	108,431.00	99,305.00	(9,126)	(8.42%)
<b>OPERATING SURPLUS/DEFICIT</b>	(6,676.31)				
<b>CAPITAL REVENUES</b>					
7-0120 Transfer from Reserves					
03-7-0120-8230 Fair Share Reserve		(42,010.00)	(49,500.00)	(7,490)	17.83%
<b>Total 7-0120 Transfer from Reserves</b>		(42,010.00)	(49,500.00)	(7,490)	17.83%
7-0140 Transfers from Reserve					
03-7-0140-0145 PRA Reserve	(33,409.11)	(169,885.00)	(136,476.00)	33,409	(19.67%)
<b>Total 7-0140 Transfers from Reserve</b>	(33,409.11)	(169,885.00)	(136,476.00)	33,409	(19.67%)
<b>TOTAL CAPITAL REVENUES</b>	(33,409.11)	(211,895.00)	(185,976.00)	25,919	(12.23%)
<b>CAPITAL EXPENDITURES</b>					
8-8500 Capital Expenditures					
03-8-8500-8501 Furniture, Fixtures, Equipment					
03-8-8500-8503 Infrastructure - Road, Water, Sewer	33,409.11	211,895.00	185,976.00	(25,919)	(12.23%)
<b>Total 8-8500 Capital Expenditures</b>	33,409.11	211,895.00	185,976.00	(25,919)	(12.23%)
<b>TOTAL CAPITAL EXPENDITURES</b>	33,409.11	211,895.00	185,976.00	(25,919)	(12.23%)
<b>CAPITAL SURPLUS/DEFICIT</b>					
<b>SUMMARY</b>					
<b>OPERATING AND CAPITAL REQUISITION</b>					
03-1-0010-0012 Parcel Tax	(34,230.00)	(34,230.00)	(38,843.00)	(4,613)	13.48%
<b>Total OPERATING AND CAPITAL REQUISITION</b>	(34,230.00)	(34,230.00)	(38,843.00)	(4,613)	13.48%
<b>TOTAL BUDGET</b>	122,528.86	320,326.00	285,281.00	(35,045)	(10.94%)

**Peace River Regional District - 2025 Tax Rate Sheet**  
**EXHIBIT 701**  
**Fort St. John Airport Sub Water**

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

**Tax Rate or Other Limitations:** \$ 145,000.00  
*Bylaw No. 659, 1990, Bylaw No. 2380, 2019*

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent
Area C - Specified Area	38,843		Parcel Tax	
<b>Total</b>	<b>38,843</b>			

	2025	2024	Change \$	Change %
Total Operating Budget \$	99,305	\$ 108,431	\$ (9,126)	-8.42%
Total Capital Budget \$	185,976	\$ 211,895	\$ (25,919)	-12.23%
Total Budget \$	285,281	\$ 320,326	\$ (35,045)	-10.94%
Tax Per Parcel	658.36	580.17	\$ 78.19	13.48%
Total # of Parcels	59	59	-	
Total Parcel Tax \$	\$ 38,843	\$ 34,230	\$ 4,613	13.48%
Operating Maint Reserve at Nov 30 \$	-	\$ 51,969		
Capital Reserve at Nov 30 \$	-	\$ 50,159		