



2025 SERVICE PLAN

Function 702 – Area B Potable Water Stations

PURPOSE:

Five water stations were commissioned in 2018 around the Area B area which provide bulk fill stations for potable water as well as a bottle fill option. The cost of distribution is \$3/m³ for the bulk fill and \$167.67/m³ or (\$3/18L) for the bottle fill. Each station has a different water source and different challenges. Aquatech Canadian Water Services holds the operating contract for the sites.

Boundary Water Station - Boundary water station is a shared crown parcel within the ALC. In 2024, a non-farm use exemption application is required. In 2019, the boundary water station was deemed insufficient in terms of its storage capabilities. As such, additional storage was added on to the original building increasing from 20,000L to 40,000L. In addition, the agreement between CCS, now Whitecap, was updated as Whitecap supplies the raw water to the PRRD water station. For every cubic meter dispensed, the PRRD pays Whitecap \$1.50. This rate pays for the infrastructure that the PRRD relies on such as pumps and linear infrastructure, the power the station uses (as it is supplied by Whitecap) and the handling of the reject water. This is paid on a quarterly basis using the actual data withdrawn from the Flowpoint software. This station also provides raw water to Secure Energy through a subsequent agreement. Secure Energy provides usage data on a quarterly basis and the PRRD charges \$1.50 per cubic meter for the raw water.

Buick Water Station - Buick is a new site for water dispensing and the PRRD owns the land. This site has a separate water agreement with the adjacent landowner to supply raw water to their neighbouring property for cattle use. This was part of the property purchase agreement.

Feye Spring Water Station - This station was upgraded from a raw water dispensing station to a potable water station when the function was created. This station has 10,000L of storage capacity. The use of this station is very low due to the inability of large trucks to access the site. The bottle fill portion of this station is what is used the most.

Prespatou Water Station - This station was upgraded from a raw water dispensing station to a potable water station when the function was created. This station has 20,000L of storage capacity.

Rose Prairie Water Station - The Rose Prairie water station has had a lot of complications. It is on private land and leased through a 20-year lease agreement. The well site is located 1km from the dispensing infrastructure. This water has sulphur and at times methane present in the water. The treatment system for this station is quite different from the others. A granular activated carbon filtration system must be installed to treat sulfides. In addition, gasification is required at the pumphouse to remove any explosive gases from the water before the treatment. There are capital funds available to initiate the

work, however, this work was deemed too expensive due to inflation and construction costs. As such, in 2024, 3 pilot wells were drilled to attempt to locate a water source that could be treated with the existing station. An update on the findings is anticipated to be presented in early 2025 with the recommendations for the next step.

OVERALL FINANCIAL IMPACT:

The operating budget increased to \$1,272,395 in 2025 compared to \$839,748 in 2024, which is an increase of \$432,647 or 51.52%.

The capital budget decreased to \$2,292,696 in 2025 compared to \$2,588,315 in 2024, which is a decrease of \$295,619 or 11.42% due to a reduction in capital spending.

The total budget increased to \$3,565,091 in 2025 compared to \$3,428,063 in 2024, which is equivalent to \$137,028 or 4%.

Total requisition remains the same in 2025 compared to 2024, at \$1,025,000.

The estimated tax rate decreased to \$0.0920/\$1,000 in 2025 compared to \$0.1008 /\$1,000 in 2024, which is a decrease of \$0.0088/\$1,000 or 8.73 %.

SUPPLEMENTAL REQUESTS & CARRY FORWARD PROJECT(S):

Capital Projects

Project Description	Prior Budget	Prior Spent	2025 Budget
Rose Prairie Water Station Upgrades & Drilling (Carry Forward)	\$1,717,077	\$295,619	\$2,012,696
HVAC Upgrades (Carry Forward)	\$0	\$0	\$280,000
TOTAL CAPITAL			\$2,292,696

SIGNIFICANT ISSUES & TRENDS:

The Boundary Lake Water Station has been closed since August 12, 2024, because of an equipment failure. The station is expected to reopen in 2025.

RESERVE SUMMARY:

Operating Maintenance Reserve: Balance on November 30, 2024, \$169,773.

Capital Reserve: Balance on November 30, 2024, \$501,023.

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



General Operating Fund

702 Potable Water - Area B

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
REVENUES					
1-0010 Requisition					
03-1-0010-0010 Electoral	(513,540.00)	(513,540.00)	(1,025,000.00)	(511,460)	99.59%
03-1-0010-0012 Parcel Tax					
Total 1-0010 Requisition	(513,540.00)	(513,540.00)	(1,025,000.00)	(511,460)	99.59%
1-0020 Surplus/Deficit					
03-1-0020-0020 Surplus/Deficit	(243,208.00)	(243,208.00)		243,208	(100.00%)
Total 1-0020 Surplus/Deficit	(243,208.00)	(243,208.00)		243,208	(100.00%)
1-0060 User Fees					
03-1-0060-0060 User Fees	(91,679.08)	(80,000.00)	(80,000.00)		
Total 1-0060 User Fees	(91,679.08)	(80,000.00)	(80,000.00)		
1-0070 Investment Income					
03-1-0070-0071 Interest on Reserves	(24,241.99)				
Total 1-0070 Investment Income	(24,241.99)				
1-0140 Transfer from Reserves					
03-1-0140-0139 Operating Maintenance Reserve			(164,395.00)	(164,395)	
Total 1-0140 Transfer from Reserves			(164,395.00)	(164,395)	
1-2007 Boundary Lake					
03-1-2007-0000 Fees - Boundary Lake	(7,194.00)	(3,000.00)	(3,000.00)		
Total 1-2007 Boundary Lake	(7,194.00)	(3,000.00)	(3,000.00)		
TOTAL REVENUES	(879,863.07)	(839,748.00)	(1,272,395.00)	(432,647)	51.52%
EXPENDITURES					
2-1000 General Expenditures					
01-2-1000-3030 Training & Development					
01-2-1000-3040 Conferences & Seminars					
02-2-1000-3010 Travel					
03-2-1000-1010 Wages - Full Time	34,789.00	36,330.00	40,637.00	4,307	11.86%
03-2-1000-1030 Benefits	7,971.00	10,899.00	12,191.00	1,292	11.85%
03-2-1000-1040 WCB	635.00	690.00	772.00	82	11.88%
03-2-1000-2050 Miscellaneous		40.00		(40)	(100.00%)
03-2-1000-3010 Travel	625.84	400.00	409.00	9	2.25%
03-2-1000-3020 Meals		443.00	249.00	(194)	(43.79%)
03-2-1000-3030 Training & Development	473.00	554.00	566.00	12	2.17%
03-2-1000-3040 Conferences & Seminars	437.00	473.00	484.00	11	2.33%
03-2-1000-3060 Meetings		250.00	250.00		
03-2-1000-3100 Contract for Services	6,247.65	7,500.00	5,000.00	(2,500)	(33.33%)
03-2-1000-4250 Charges	1,000.00	1,300.00	1,300.00		
03-2-1000-5010 Advertising Services		1,944.00	1,944.00		
03-2-1000-5030 Legal Services	5,205.02	15,000.00	10,000.00	(5,000)	(33.33%)
Total 2-1000 General Expenditures	57,383.51	75,823.00	73,802.00	(2,021)	(2.67%)
2-1100 Administration					
03-2-1100-1110 Banking Fees	2,850.35	2,600.00	2,600.00		
Total 2-1100 Administration	2,850.35	2,600.00	2,600.00		



General Operating Fund

702 Potable Water - Area B

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
2-1150 Allocations					
03-2-1150-1160 Indirect Cost Allocation	15,507.00	15,507.00	16,272.00	765	4.93%
03-2-1150-1190 PRRD Vehicles	151.00	151.00	704.00	553	366.23%
Total 2-1150 Allocations	15,658.00	15,658.00	16,976.00	1,318	8.42%
2-2007 Boundary					
03-2-2007-2065 Insurance - Property Boundry PW	997.00	1,100.00	1,200.00	100	9.09%
03-2-2007-2070 Insurance - Liability Boundary PW	1,777.89	1,800.00	2,000.00	200	11.11%
03-2-2007-4010 Rent/Lease	12,113.20	17,500.00	17,500.00		
03-2-2007-6010 Operations - Boundary	15,057.17	7,500.00	8,000.00	500	6.67%
03-2-2007-6020 Contractor - Boundary	58,138.98	78,750.00	80,000.00	1,250	1.59%
Total 2-2007 Boundary	88,084.24	106,650.00	108,700.00	2,050	1.92%
2-2010 Buick Creek					
03-2-2010-2065 Insurance - Property Buick Creek PW	543.00	600.00	700.00	100	16.67%
03-2-2010-2070 Insurance - Liability Buick Creek PW	1,777.89	1,800.00	2,000.00	200	11.11%
03-2-2010-2150 Electricity	7,038.77	6,000.00	6,500.00	500	8.33%
03-2-2010-6010 Operations - Buick Creek	6,198.08	7,500.00	300.00	(7,200)	(96.00%)
03-2-2010-6020 Contractor - Buick Creek	134,362.89	147,000.00	150,000.00	3,000	2.04%
Total 2-2010 Buick Creek	149,920.63	162,900.00	159,500.00	(3,400)	(2.09%)
2-2045 Fey Spring					
03-2-2045-2065 Insurance - Property Fey Spring PW	613.00	700.00	800.00	100	14.29%
03-2-2045-2070 Insurance - Liability Fey Spring PW	1,777.89	1,800.00	2,000.00	200	11.11%
03-2-2045-2150 Electricity	4,739.19	5,000.00	5,500.00	500	10.00%
03-2-2045-6010 Operations - Fey Spring	5,802.13	5,000.00	5,500.00	500	10.00%
03-2-2045-6020 Contractor - Fey Spring	67,955.34	105,000.00	110,000.00	5,000	4.76%
Total 2-2045 Fey Spring	80,887.55	117,500.00	123,800.00	6,300	5.36%
2-2160 Prespatou					
03-2-2160-2065 Insurance - Property Prespatou PW	566.00	600.00	700.00	100	16.67%
03-2-2160-2070 Insurance - Liability Prespatou PW	1,777.89	1,800.00	2,000.00	200	11.11%
03-2-2160-2150 Electricity	8,190.11	9,000.00	9,500.00	500	5.56%
03-2-2160-6010 Operations - Prespatou	11,978.20	7,500.00	7,500.00		
03-2-2160-6020 Contractor - Prespatou	140,136.81	163,800.00	165,000.00	1,200	0.73%
Total 2-2160 Prespatou	162,649.01	182,700.00	184,700.00	2,000	1.09%
2-2180 Rose Prairie					
03-2-2180-2065 Insurance - Property Rose Prairie PW	492.00	600.00	600.00		
03-2-2180-2070 Insurance - Liability Rose Praire PW	1,777.80	1,800.00	2,000.00	200	11.11%
03-2-2180-2150 Electricity	2,935.16	8,000.00	5,000.00	(3,000)	(37.50%)
03-2-2180-4010 Rent/Lease	14,575.00	14,575.00	14,575.00		
03-2-2180-6010 Operations - Rose Prairie	7,879.61	7,500.00	7,500.00		
03-2-2180-6020 Contractor - Rose Prairie	50,470.86	138,000.00	100,000.00	(38,000)	(27.54%)
Total 2-2180 Rose Prairie	78,130.43	170,475.00	129,675.00	(40,800)	(23.93%)
2-8100 Transfers to Reserve					
03-2-8100-8110 Capital Reserve			312,847.00	312,847	
03-2-8100-8115 Operating Maintenance Reserve			159,795.00	159,795	
03-2-8100-8120 Operating Reserve	5,442.00	5,442.00		(5,442)	(100.00%)
03-2-8100-8150 Interest on Reserves	24,241.99				



General Operating Fund

702 Potable Water - Area B

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
Total 2-8100 Transfers to Reserve	29,683.99	5,442.00	472,642.00	467,200	8,585.08%
TOTAL EXPENDITURES	665,247.71	839,748.00	1,272,395.00	432,647	51.52%
OPERATING SURPLUS/DEFICIT	(214,615.36)				
CAPITAL REVENUES					
7-0010 Requisition					
03-7-0010-0010 Electoral	(511,460.00)	(511,460.00)		511,460	(100.00%)
Total 7-0010 Requisition	(511,460.00)	(511,460.00)		511,460	(100.00%)
7-0020 Surplus/Deficit					
03-7-0020-0020 Surplus/Deficit	(1,260,385.00)	(1,260,385.00)	(1,751,735.00)	(491,350)	38.98%
Total 7-0020 Surplus/Deficit	(1,260,385.00)	(1,260,385.00)	(1,751,735.00)	(491,350)	38.98%
7-0140 Transfers from Reserve					
03-7-0140-0144 Gas Tax Reserve			(407,000.00)	(407,000)	
03-7-0140-0145 PRA Reserve	(275,509.25)	(816,470.00)	(133,961.00)	682,509	(83.59%)
Total 7-0140 Transfers from Reserve	(275,509.25)	(816,470.00)	(540,961.00)	275,509	(33.74%)
TOTAL CAPITAL REVENUES	(2,047,354.25)	(2,588,315.00)	(2,292,696.00)	295,619	(11.42%)
CAPITAL EXPENDITURES					
8-8500 Capital Expenditures					
03-8-8500-8503 Infrastructure - Road, Water, Sewer	295,618.83	2,588,315.00	2,292,696.00	(295,619)	(11.42%)
Total 8-8500 Capital Expenditures	295,618.83	2,588,315.00	2,292,696.00	(295,619)	(11.42%)
TOTAL CAPITAL EXPENDITURES	295,618.83	2,588,315.00	2,292,696.00	(295,619)	(11.42%)
CAPITAL SURPLUS/DEFICIT	(1,751,735.42)				
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
03-1-0010-0010 Electoral	(513,540.00)	(513,540.00)	(1,025,000.00)	(511,460)	99.59%
03-1-0010-0012 Parcel Tax					
03-7-0010-0010 Electoral	(511,460.00)	(511,460.00)		511,460	(100.00%)
Total OPERATING AND CAPITAL REQUISITION	(1,025,000.00)	(1,025,000.00)	(1,025,000.00)		
TOTAL BUDGET	960,866.54	3,428,063.00	3,565,091.00	137,028	4.00%

Peace River Regional District - 2025 Tax Rate Sheet
EXHIBIT 702
Potable Water - Area B

Basis of Apportionment: Converted Hospital Assessment - Improvements ONLY

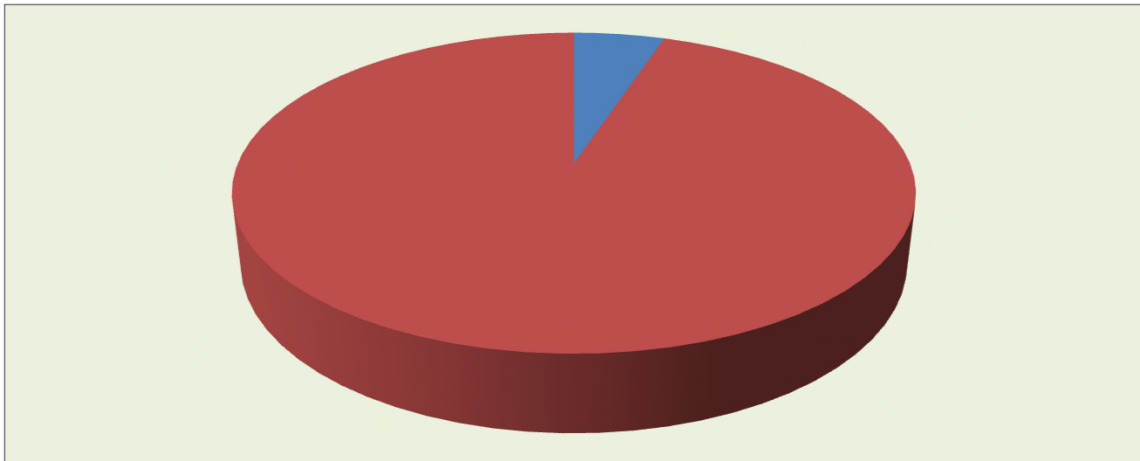
Electoral Area B

Tax Rate or Other Limitations: *Bylaw No. 2283, 2017*
 Greater of 1,025,000
 Or, the product of \$ 0.3339 per \$1,000 taxable value (Imprv Only)
Per Area B Director - Max. \$0.14/1000 Class 1

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent
Area B	1,025,000	0.0920 \$	1,114,491,486	
Total	1,025,000	0.092 \$	1,114,491,486	

	2025	2024	Change \$	Change %
Total Operating Budget \$	1,272,395	\$ 839,748	\$ 432,647	51.52%
Total Capital Budget	2,292,696	2,588,315	(295,619)	-11.42%
Total Budget \$	\$ 3,565,091	\$ 3,428,063	\$ 137,028	4.00%
Total Requisition \$	1,025,000	\$ 1,025,000	\$ -	
Total Assessment	1,114,491,486	1,016,812,732	\$ 97,678,754	9.61%
Tax Rate	0.0920	0.1008	-0.0088	-8.73%
Estimated tax on \$250,000 total assessment ** \$	13.80	\$ 15.12	\$(1.32)	-8.73%
Operating Maint Reserve at Nov 30 \$		\$ 169,773		
Capital Reserve at Nov 30 \$	-	\$ 501,023		

Class 1 - Residential Total All Other Classes



** The estimate is based on the assumption that the total assessment of \$250,000 consists of \$100,000 land value and \$150,000 improvement (buildings) value