

2025-2029
Financial Planning
Core Services
Sewage Treatment

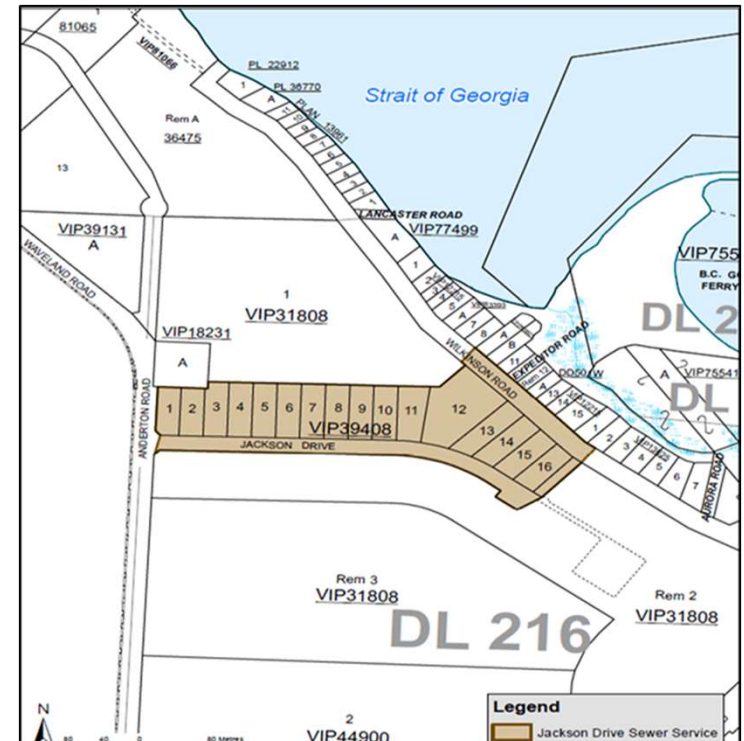
330 Jackson Drive Sewer
Service





Core Service Sewage Treatment

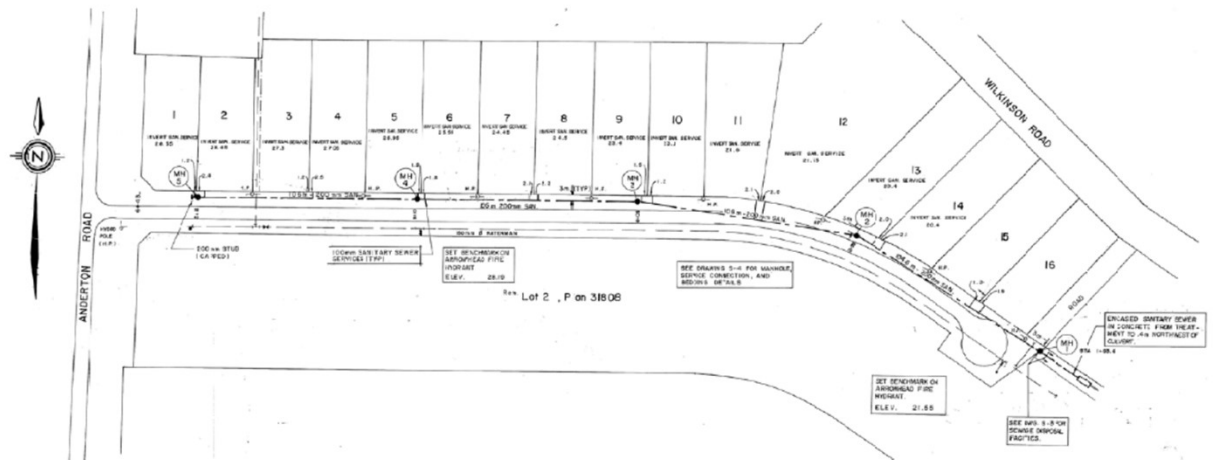
Core Service	Sewage Treatment
Service Name	Jackson Drive Sewer
Service Sub-functions	None
Purpose	To provide sewage collection and disposal for the area
Participants	Defined portion of Electoral Area B
2025 Proposed Changes to Service	None





2024 Accomplishments

- Camera inspection of collection system to identify potential sources of I&I





Trends, Challenges and Opportunities

- Small service, 16 participating properties
- Increasing user rate pressures, aging infrastructure
- Ongoing challenges with high inflow and infiltration



Strategic Priorities and Initiatives

Type	Initiative	comment
Workplan	Dispersal field monitoring and vegetation management	2025
Workplan	Collection system repairs; Treatment plant and dispersal field upgrades	2025/2026



Human Resource

	2025	2026
Opening FTE Balance	0.04	0.08
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments	0.04	
Total Change	0.00	0.00
Ending FTE Balance	0.08	0.08



Expenses

Year over Year Change

Key Notes

Category	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$663	\$763	\$100	15.1%
Personnel Costs	5,155	10,164	5,009	97.2%
Materials, Supplies & Utilities	2,605	3,312	707	27.1%
Contract & General Services	3,512	3,512	-	-
Transfer to Reserve	17,798	1,826	(15,972)	(89.7%)
Transfer to Other Services	866	375	(491)	(56.7%)
Total Expenses	\$30,599	\$19,952	(\$10,647)	(34.8%)

- Personnel costs [+5.0k] with addition of 0.04 Environmental Analyst position to replace previous transfer between functions



Revenue

Year over Year Change

Key Notes

Category	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$19,184	\$19,952	\$768	4.0%
Prior Year Surplus	11,415	-	(11,415)	(100.0%)
Total Expenses	\$30,599	\$19,952	(\$10,647)	(34.8%)

- No reliance on prior year surplus at preliminary stage



Funding Sources

Parcel Tax

Service funded by parcel tax, Jackson Drive Sewer Service
Parcel Tax Bylaw No. 2749, 2005

Bylaw reviewed and updated every five years; next planned
update is 2025

	2024	2025	2026
Tax Per Parcel	\$1,199	\$1,247	\$1,297



Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$20,749	\$21,579	\$22,442	\$22,442
Total Revenue	\$20,749	\$21,579	\$22,442	\$22,442
Support Services	\$763	\$763	\$763	\$763
Personnel Costs	10,565	10,979	11,411	11,859
Materials, Supplies & Utilities	3,434	3,562	3,694	3,832
Contract & General Services	3,637	3,770	3,901	4,040
Transfer to Reserve	1,976	2,133	2,301	1,584
Transfer to Other Services	374	372	372	364
Total Expenses	\$20,749	\$21,579	\$22,442	\$22,442

330 Jackson Drive Sewer

2025-2034 Capital Planning





Asset Management Update

- Service life of dispersal field may be extended if risk of water table mounding, high loading rates and dosing is addressed
- Water table monitoring, treatment plant upgrades, collection system repairs added to workplan to extend service life
- Dispersal field upgrades pending outcome of further monitoring



2025-2029 Capital Plan

	2025	2026	2027	2028	2029
1066 – System Upgrades	\$29,767	\$53,000	-	-	-



Capital Works & Machinery Reserve (845)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$28,294	\$30,120	\$32,096	\$34,229	\$36,530
Add: Contributions to Reserve	1,826	1,976	2,133	2,301	1,584
Less: Transfers from Reserve	-	-	-	-	-
Ending Balance	\$30,120	\$32,096	\$34,229	\$36,530	\$38,114



Summary

<p>Fiscal Responsibility</p> 	<p>Climate Crisis & Environmental Stewardship & Protection</p> 	<p>Community Partnerships</p> 	<p>Indigenous Relations</p> 	<p>Accessibility, Diversity, Equity & Inclusion</p> 
<p>Small service, 16 participants</p> <p>Long term planning required to reduce impact of rate increases on residents</p>	<p>Frequent maintenance and monitoring to ensure system performance is maintained</p>			



Options & Recommendations

- That the proposed 2025-2029 financial plan for the Service 330 Jackson Drive Sewer Service be approved.



Questions?