

2026-2030
Financial Planning
Core Services
Sewage Treatment

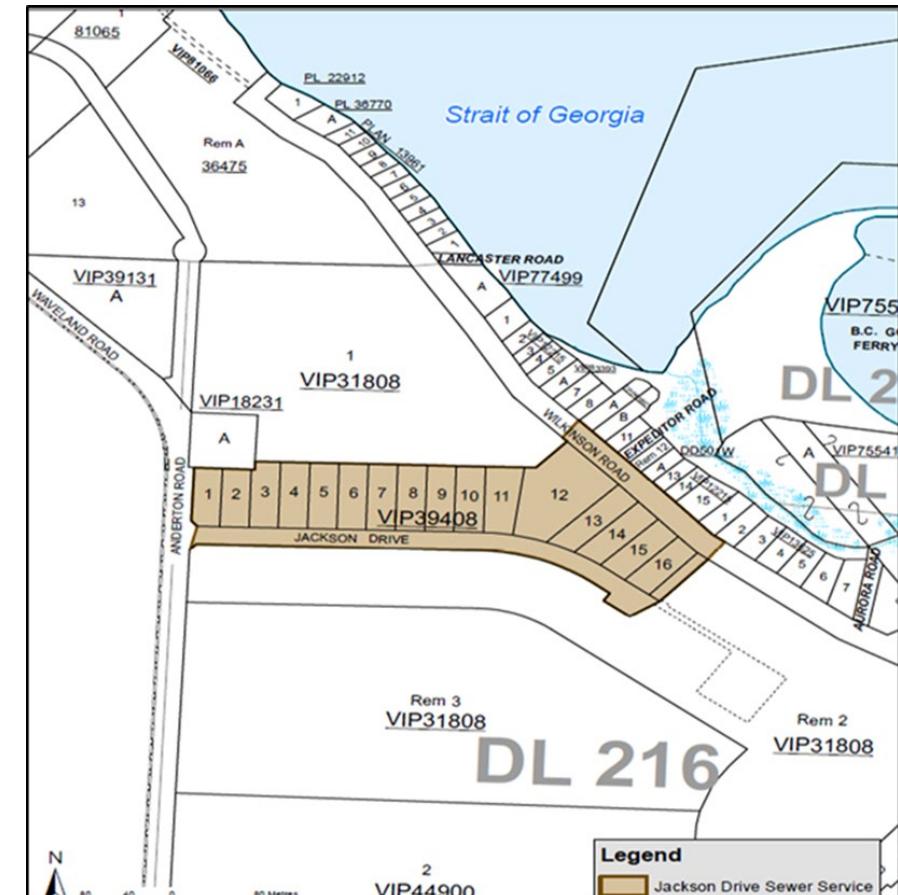
330 Jackson Drive Sewer
Service





Core Service Sewage Treatment

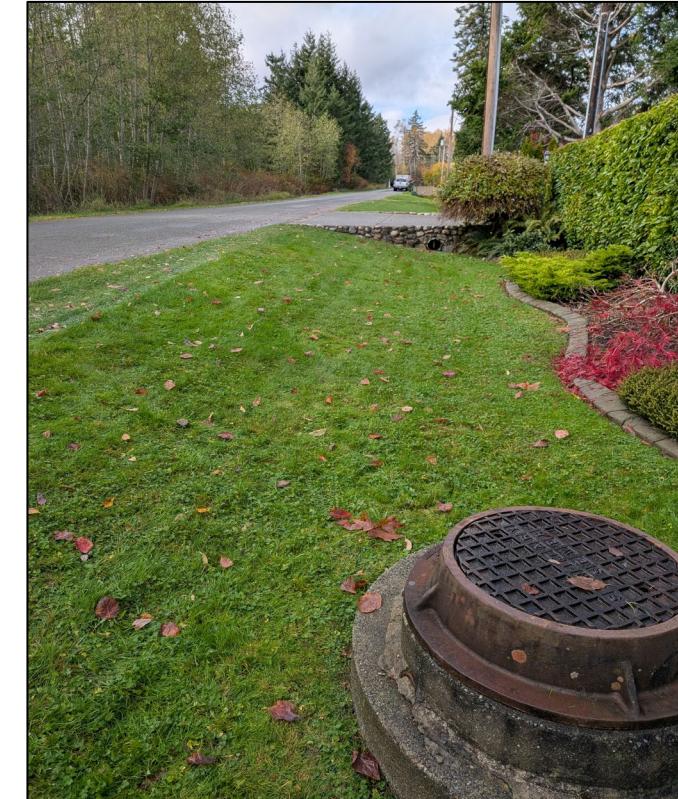
Core Service	Sewage Treatment
Service Name	Jackson Drive Sewer
Service Sub-functions	None
Purpose	To provide sewage collection and disposal for the area
Participants	Defined portion of Electoral Area B
2026 Proposed Changes to Service	None





2025 Accomplishments

- Collection system repairs to address inflow and infiltration
- Controls upgrades
- Dispersal field monitoring





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; Treatment plant upgrades	2026
Workplan	Dispersal field upgrades	2027



Human Resource

	2026	2027
Opening FTE Balance	0.08	0.08
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments		
Total Change	0.00	0.00
Ending FTE Balance	0.08	0.08



Expenses

Year over Year Change

Category	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$763	\$1,164	\$401	52.6%
Personnel Costs	10,164	11,006	842	8.3%
Materials, Supplies & Utilities	4,512	5,680	1,168	25.9%
Contract & General Services	3,512	3,020	(492)	(14.0%)
Transfer to Reserve	626	110	(516)	(82.4%)
Transfer to Other Services	375	368	(7)	(1.9%)
Total Expenses	\$19,952	\$21,348	\$1,396	7.0%

Key Notes

- Materials and supplies [+1.0K]
- Contracted services for Equipment [-900], Telephone [+300], Lab Analysis [+260]



Revenue

Year over Year Change

Key Notes

- Parcel tax rate
[+87/parcel]

Category	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$19,952	\$21,348	\$1,396	7.0%
Total Expenses	\$19,952	\$21,348	\$1,396	7.0%



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 2026.

	2025	2026	2027	2028	2029	2030
Tax Per Parcel	\$1,247	\$1,334	\$1,428	\$1,528	\$1,634	\$1,749



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$22,841	\$24,440	\$26,151	\$27,982
Total Revenue	\$22,841	\$24,440	\$26,151	\$27,982
Support Services	\$950	\$986	\$1,023	\$1,062
Personnel Costs	10,963	11,397	11,848	12,314
Materials, Supplies & Utilities	5,808	5,942	6,180	6,424
Contract & General Services	4,130	4,245	4,363	6,987
Transfer to Reserve	610	1,488	2,365	831
Transfer to Other Services	380	382	372	364
Total Expenses	\$22,841	\$24,440	\$26,151	\$27,982

330 Jackson Drive Sewer

2026-2035 Capital Planning





Asset Management Update

- Collection system repairs completed in 2025 to address known inflow and infiltration.
- Treatment plant upgrades included in 2026 workplan to improve system performance and extend service life.
- Continued water table monitoring through 2025/2026 wet season. Scope of dispersal field upgrades pending results.



2026-2030 Capital Plan

	2026	2027	2028	2029	2030
1066 - System Upgrades	\$90,194	\$50,595	-	-	-



Capital Works & Machinery Reserve (845)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$30,905	\$31,015	\$31,015	\$31,794	\$33,445
Add: Contributions to Reserve	110	-	779	1,651	112
Less: Transfers from Reserve	-	-	-	-	-
Ending Balance	\$31,015	\$31,015	\$31,794	\$33,445	\$33,557



Summary

Fiscal Responsibility	Climate Crisis & Environmental Stewardship & Protection	Community Partnerships	Indigenous Relations	Accessibility, Diversity, Equity & Inclusion
				

Small service, 16 participants

Long term planning required to reduce impact of rate increases on residents

Frequent maintenance and monitoring to ensure system performance is maintained



Options & Recommendations

THAT the Board consider first, second and third reading of Bylaw No. 891 being “Jackson Drive Sewer Service Parcel Tax Bylaw No. 2749, 2005 Amendment No. 6” to align the service with the 2026-2030 financial plan;

AND FURTHER THAT the proposed 2026-2030 financial plan for Service 330 Jackson Drive Sewer Service be approved.



Questions?