



2025 SERVICE PLAN

Function 170 – Gotta Go Roadside Facilities

PURPOSE:

The Gotta Go service was established in 2021 by Bylaw No. 2440, 2021 for the provision of constructing, operating, maintaining, and providing Grant-in-Aid for roadside facilities in the service area. The service area includes Electoral Area B, District of Hudson's Hope, District of Taylor, District of Chetwynd, and District of Tumbler Ridge. This function currently supports the roadside facilities at Trutch and Sikanni to provide internet access as well as washroom and waste facilities.

OVERALL FINANCIAL IMPACT:

Total budget decreased to \$73,899 in 2025 compared to \$229,126 in 2024, which is an increase of \$155,227 or 67.75%.

Total requisition increased to \$13,899 in 2025 compared to no taxation in 2024. The last requisition for this function occurred in 2022, and the 2025 budget has been structured to stabilize taxation over the next five years as the surplus from the 2022 requisition is utilized. The estimated tax rate is \$0.0009/\$1,000 compared to no taxation in 2024.

The cell booster structure originally installed at the Trutch location was ineffective in providing connectivity. After extensive troubleshoot, an alternative was arranged to install Starlink with a tower and solar panels. The Starlink hardware system, tower, solar panel hardware, and installation was funded through an NDIT grant administered by our location partners, Northern Rockies Regional Municipality.

In 2025, any funds exceeding the budgeted contract for services are allocated to the operating maintenance reserve rather than retained within the expense line item.

SIGNIFICANT ISSUES & TRENDS:

No issues or trends identified for 2025.

RESERVE SUMMARY:

Operating Maintenance Reserve: Balance on December 31, 2024 - \$0.

Gotta Go Special Purpose Reserve: Balance on December 31, 2024 - \$77,784.

Special Purpose Reserve Purpose: To fund the installation of fencing, as well as removal and remediation of the roadside facilities upon request from landowners; the Ministry of Transportation.



General Operating Fund

170 Gotta Go

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
REVENUES					
1-0010 Requisition					
01-1-0010-0015 Requisition			(13,899.00)	(13,899)	
Total 1-0010 Requisition			(13,899.00)	(13,899)	
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(229,126.00)	(229,126.00)		229,126	(100.00%)
Total 1-0020 Surplus/Deficit	(229,126.00)	(229,126.00)		229,126	(100.00%)
1-0070 Investment Income					
01-1-0070-0071 Interest on Reserves	(2,783.92)				
Total 1-0070 Investment Income	(2,783.92)				
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve			(60,000.00)	(60,000)	
Total 1-0140 Transfer from Reserves			(60,000.00)	(60,000)	
TOTAL REVENUES	(231,909.92)	(229,126.00)	(73,899.00)	155,227	(67.75%)
EXPENDITURES					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	114.00	114.00	1,007.00	893	783.33%
01-2-1000-1030 Benefits	35.00	35.00	302.00	267	762.86%
01-2-1000-1040 WCB	2.00	2.00	21.00	19	950.00%
01-2-1000-2030 Phone/Internet	1,932.25	1,800.00	1,800.00		
01-2-1000-2065 Insurance - Property	135.00	200.00	200.00		
01-2-1000-2070 Insurance - Liability	296.32	300.00	300.00		
01-2-1000-3010 Travel		1,500.00	750.00	(750)	(50.00%)
01-2-1000-3020 Meals		750.00	750.00		
01-2-1000-3100 Contract for Services	41,875.87	215,925.00	64,762.00	(151,163)	(70.01%)
01-2-1000-5010 Advertising Services		1,000.00	500.00	(500)	(50.00%)
01-2-1000-5030 Legal Services	496.48	5,000.00	2,500.00	(2,500)	(50.00%)
Total 2-1000 General Expenditures	44,886.92	226,626.00	72,892.00	(153,734)	(67.84%)
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	2,500.00	2,500.00	1,007.00	(1,493)	(59.72%)
Total 2-1150 Allocations	2,500.00	2,500.00	1,007.00	(1,493)	(59.72%)
2-3000 Economic Development Grants					
01-2-3000-5630 Gotta Go					
Total 2-3000 Economic Development Grants					
2-8100 Transfers to Reserve					
01-2-8100-8115 Operating Maintenance Reserve					
01-2-8100-8150 Interest on reserves	2,783.92				
Total 2-8100 Transfers to Reserve	2,783.92				
TOTAL EXPENDITURES	50,170.84	229,126.00	73,899.00	(155,227)	(67.75%)
OPERATING SURPLUS/DEFICIT	(181,739.08)				
TOTAL BUDGET	50,170.84	229,126.00	73,899.00	(155,227)	(67.75%)



General Operating Fund

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	2025	2026	2027	2028	2029
	1. Provisional Budget	1. Provisional Budget	1. Provisional Budget	1. Provisional Budget	1. Provisional Budget
REVENUES					
1-0010 Requisition					
01-1-0010-0015 Requisition	(13,899.00)	(26,123)	(38,894)	(61,233)	(73,589)
Total 1-0010 Requisition	(13,899.00)	(26,123)	(38,894)	(61,233)	(73,589)
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve	(60,000.00)	(50,000)	(40,000)	(20,000)	(10,000)
Total 1-0140 Transfer from Reserves	(60,000.00)	(50,000)	(40,000)	(20,000)	(10,000)
TOTAL REVENUES	(73,899.00)	(76,123)	(78,894)	(81,233)	(83,589)
EXPENDITURES					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	1,007.00	1,100	1,200	1,300	1,400
01-2-1000-1030 Benefits	302.00	311	320	330	340
01-2-1000-1040 WCB	21.00	2	3	4	5
01-2-1000-2030 Phone/Internet	1,800.00	1,800	1,800	1,800	1,800
01-2-1000-2065 Insurance - Property	200.00	242	266	293	302
01-2-1000-2070 Insurance - Liability	300.00	363	399	439	452
01-2-1000-3010 Travel	750.00	750	750	750	750
01-2-1000-3020 Meals	750.00	750	750	750	750
01-2-1000-3100 Contract for Services	64,762.00	66,705	68,706	70,767	72,890
01-2-1000-5010 Advertising Services	500.00	500	1,000	1,000	1,000
01-2-1000-5030 Legal Services	2,500.00	2,500	2,500	2,500	2,500
Total 2-1000 General Expenditures	72,892.00	75,023	77,694	79,933	82,189
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	1,007.00	1,100	1,200	1,300	1,400
Total 2-1150 Allocations	1,007.00	1,100	1,200	1,300	1,400
TOTAL EXPENDITURES	73,899.00	76,123	78,894	81,233	83,589

Peace River Regional District - 2025 Tax Rate Sheet
EXHIBIT 170
Gotta Go

Basis of Apportionment:

Converted Hospital Assessments - Land & Improvements

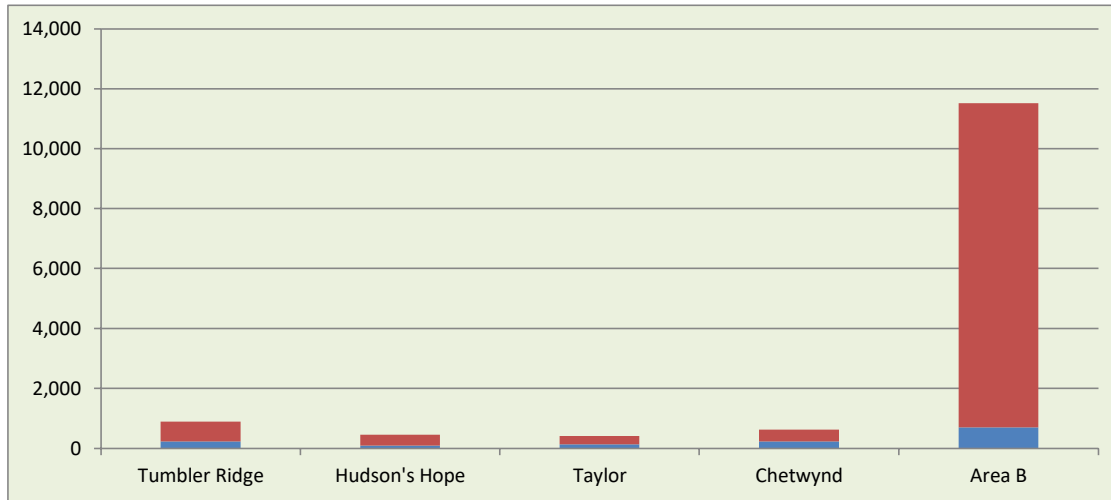
Tax Rate or Other Limitations: Greater of \$ 300,000
Bylaw No. 2440,2021 Or, the product of \$ 0.068 per \$1,00 of taxable value (L & I) *Max. Product \$ 394,024*

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent	Prior Year Adjustment	Adjusted Requisition
Tumbler Ridge	889	0.0009	100,792,443	6.40%		889
Hudson's Hope	455	0.0009	51,523,994	3.27%		455
Taylor	414	0.0009	46,883,346	2.98%		414
Chetwynd	623	0.0009	70,561,533	4.48%		623
Area B	11,519	0.0009	1,305,328,248	82.87%		11,519
Total	13,899	0.0009	1,575,089,564	100.00%	-	13,899

Municipal Requisition:	2,380	2,380
Electoral Area Requisition:	11,519	11,519
Total Requisition:	13,899	13,899

	2025	2024	Change \$	Change %
Total Operating Budget \$	73,899	\$ 229,126	\$ (155,227)	-67.75%
Total Capital Budget \$	-	\$ -	\$ -	
Total Budget \$	73,899	\$ 229,126	\$ (155,227)	-67.75%
Total Requisition \$	13,899	\$ -	\$ 13,899	
Total Assessment	1,575,089,564	1,260,562,046	\$ 314,527,518	24.95%
Tax Rate	0.0009	-	0.0009	
Estimated tax on \$250,000 total assessment ** \$	0.23	\$ -	\$ 0.23	
Operating Maint Reserve at Nov 30				
Special Operating Reserve at Nov 30		\$ 77,148.92		

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