



2025 SERVICE PLAN

Function 200 – Regional Parks

PURPOSE:

This Service Plan has been updated since first presented to the Regional Parks Committee on December 12, 2024.

Function 200 provides for the operation and maintenance of four regional parks throughout the region: Spencer Tuck, Montney Centennial, Sundance Lake, and Blackfoot Regional Parks. In addition, the North Peace Regional Park (also known as the North Peace Fall Fairgrounds) is owned by the Peace River Regional District and operated by the North Peace Fall Fair Society by agreement and by way of a Board resolution, is classified as regional parkland. These parks offer unique experiences for users and visitors to the region. Three of the PRRD Regional Parks are day-use parks, one is an overnight camping park, and one is primarily used to host events for the benefit of the region.

OVERALL FINANCIAL IMPACT:

The total operating budget decreased to \$798,460 and capital budget decreased to \$84,536 for this function, which is a total decrease of \$303,796 or 25.6% overall from 2024. This decrease is largely due to the completion of several one-time operating and capital projects in 2024.

Total requisition increased to \$467,972 in 2025 compared to \$462,005 in 2024, which is an increase of \$5,967 or 1.29%.

The estimated tax rate decreased to \$0.0137/\$1,000 in 2025 compared to \$0.0145/\$1,000 in 2024, which is a decrease of \$.0008/\$1,000 or -5.52%.

In 2024, surplus of \$383,787 was carried forward from 2023 in the Surplus/Deficit line item. In 2025, the 2024 surplus of \$236,238 was carried forward into the Operating Maintenance Reserve line item instead of the Surplus/Deficit line.

There are two 2024 budget amendments for Function 200 – Regional Parks that are reflected in the 2025 budget. The total amendment to the 2024 capital budget is \$285,000, which is made up of;

- \$85,000 in Area 'B' Peace River Agreement allocations for the increased budget required to repair the bleachers at the North Peace Regional Park (North Peace Fall Fairgrounds).
- \$200,000 of Growing Communities funding was budgeted for as operating funding for the Spencer Tuck Design Study, Adeline Kelly Engineering, North Peace Regional Park Bleacher repair, and Blackfoot Park Trail Design, but was moved to the capital budget as the studies should be included in the actual capital value of a project.

Wages, employment expenses (benefits and WCB contributions), meals, travel, and training have increased in 2024 to reflect actual PRRD time and resources spent on this service function.

An increase of \$7,200 in advertising services was allocated to this function to account for renewal of ongoing advertising and for the creation of a summer parks promotion campaign.

Budgeted property and liability insurance over all parks has increased as costs to provide insurance for these parks is expected to go up in 2025.

Costs for operations at Blackfoot Regional Park have increased overall. Costs of maintaining structures, roadways and campsites, and a project to see interpretive signage through the park have been budgeted for in 2025.

Costs for operations at Montney Centennial Regional Park have increased in large part due to budget being allocated to grade and repair the parking area closest to the lake.

Costs for the operations at Spencer Tuck Regional Park have reduced significantly due to the planned completion of the Design Study at the park.

Costs for Sundance Lake have gone down in 2025 due to completion of minor capital projects in 2024.

North Peace Regional Park (or North Peace Fall Fairgrounds) expenses have reduced in 2025 due to the completion of the North Peace Regional Park Feasibility Study.

Allocations to the operating reserve are based on growing the operating reserve to between 2-4 months of operating expenses, based on the Operational Reserve Policy, adopted by the Board in 2024.

A contribution to the capital reserve has been made to allow for future capital projects at the Parks.

SUPPLEMENTAL REQUESTS & CARRY FORWARD PROJECT(S):

Capital Projects

Project Description	Prior Budget	Prior Spent	2025 Budget
Spencer Tuck Design Study	\$100,000	\$50,000	\$50,000
Blackfoot Park Traffic Flow Study			\$30,000
Total Capital Budget			\$80,000

SIGNIFICANT ISSUES & TRENDS:

No issues or trends identified for 2025.

RESERVE SUMMARY:

Operating Maintenance Reserve: Balance on November 30, 2024 - \$171,220.

Capital Reserve: Balance on November 30, 2024 - \$329,162.

Capital reserve purpose: To establish a capital and major purchases reserve fund for the Regional Parks service/function.



General Operating Fund

200 Regional Parks

	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	(462,005.00)	(462,005.00)	(467,972.00)	(5,967)	1.29%
Total 1-0010 Requisition	(462,005.00)	(462,005.00)	(467,972.00)	(5,967)	1.29%
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(383,787.00)	(383,787.00)		383,787	(100.00%)
Total 1-0020 Surplus/Deficit	(383,787.00)	(383,787.00)		383,787	(100.00%)
1-0030 Grants					
01-1-0030-0031 Provincial Grants-in-lieu	(45,590.25)	(20,000.00)	(22,750.00)	(2,750)	13.75%
01-1-0030-0034 Municipal Grants-in-lieu	(1,530.90)		(500.00)	(500)	#DIV/0!
Total 1-0030 Grants	(47,121.15)	(20,000.00)	(23,250.00)	(3,250)	16.25%
1-0040 Recovery of Costs					
01-1-0040-0000 General - Recovery of Costs	(3,713.26)	(1,000.00)	(1,000.00)		
Total 1-0040 Recovery of Costs	(3,713.26)	(1,000.00)	(1,000.00)		
1-0050 Fees and Permits					
01-1-0050-0000 Fees - General	(25,665.06)	(20,000.00)	(20,000.00)		
Total 1-0050 Fees and Permits	(25,665.06)	(20,000.00)	(20,000.00)		
1-0070 Investment Income					
01-1-0070-0071 Interest on Reserves	(7,123.25)				#DIV/0!
Total 1-0070 Investment Income	(7,123.25)				#DIV/0!
1-0080 Miscellaneous					
01-1-0080-0120 Cash Short/Over-Misc	34.28				#DIV/0!
Total 1-0080 Miscellaneous	34.28				#DIV/0!
1-0100 Multi-Material BC					
01-1-0100-0100 Recycle Revenue					#DIV/0!
Total 1-0100 Multi-Material BC					#DIV/0!
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve			(236,238.00)	(236,238)	#DIV/0!
01-1-0140-0140 Operating Reserve		(160,000.00)		160,000	(100.00%)
01-1-0140-0142 Fair Share Reserve		(50,000.00)	(50,000.00)		
01-1-0140-0145 Peace River Agreement Reserve					#DIV/0!
01-1-0140-0149 Growing Communities Reserve					#DIV/0!
Total 1-0140 Transfer from Reserves		(210,000.00)	(286,238.00)	(76,238)	36.30%
TOTAL REVENUES	(929,380.44)	(1,096,792.00)	(798,460.00)	298,332	(27.20%)
EXPENDITURES					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	124,531.52	143,893.00	153,595.00	9,702	6.74%
01-2-1000-1030 Benefits	29,365.74	40,844.00	43,051.00	2,207	5.40%
01-2-1000-1040 WCB	2,524.37	2,734.00	3,046.00	312	11.41%
01-2-1000-2030 Phone/Internet	1,091.40	1,000.00	1,200.00	200	20.00%
01-2-1000-2111 R&M - Health & Safety		500.00	500.00		
01-2-1000-2130 R&M - Machinery	116.78	1,000.00	1,000.00		
01-2-1000-2150 Electricity	1,432.87	2,000.00	2,000.00		
01-2-1000-3010 Travel		1,670.00	1,773.00	103	6.17%
01-2-1000-3016 Mileage	1,394.66		1,500.00	1,500	#DIV/0!
01-2-1000-3020 Meals	338.09	1,355.00	1,161.00	(194)	(14.32%)
01-2-1000-3030 Training & Development	1,125.00	2,177.00	3,473.00	1,296	59.53%
01-2-1000-3040 Conferences & Seminars	337.73	1,939.00	2,014.00	75	3.87%
01-2-1000-3050 Memberships					#DIV/0!
01-2-1000-3060 Meetings	338.94	500.00	500.00		
01-2-1000-3100 Contract for Services					#DIV/0!
01-2-1000-5010 Advertising Services	3,221.93	12,800.00	20,000.00	7,200	56.25%
01-2-1000-5030 Legal Services	2,692.39	5,000.00	5,000.00		
01-2-1000-5110 Supplies - Warehouse	1,605.88	4,000.00	4,000.00		
01-2-1000-5120 Supplies - Office	693.25	500.00	1,000.00	500	100.00%
01-2-1000-5140 Minor Capital			5,000.00	5,000	#DIV/0!



General Operating Fund

200 Regional Parks

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
01-2-1000-6010 Operations					#DIV/0!
01-2-1000-6400 Safety & Tree Removal	14,038.80	50,000.00	50,000.00		
Total 2-1000 General Expenditures	184,849.35	271,912.00	299,813.00	27,901	10.26%
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	11,919.00	11,919.00	13,073.00	1,154	9.68%
01-2-1150-1190 PRRD Vehicles	45,235.00	45,235.00	32,110.00	(13,125)	(29.02%)
Total 2-1150 Allocations	57,154.00	57,154.00	45,183.00	(11,971)	(20.95%)
2-1950 Feasibility Studies					
01-2-1950-4507 Trails Project		23,253.00		(23,253)	(100.00%)
Total 2-1950 Feasibility Studies		23,253.00		(23,253)	(100.00%)
2-3350 General Grants-in-Aid					
01-2-3350-5800 General Grants	69,489.11	70,050.00	25,900.00	(44,150)	(63.03%)
Total 2-3350 General Grants-in-Aid	69,489.11	70,050.00	25,900.00	(44,150)	(63.03%)
2-4100 Park - Blackfoot					
01-2-4100-2030 Phone/Internet (BLKFT)	2,735.26	2,040.00	2,400.00	360	17.65%
01-2-4100-2065 Insurance - Property Blackfoot	370.00	400.00	500.00	100	25.00%
01-2-4100-2070 Insurance - Liability Blackfoot	1,185.26	1,200.00	1,400.00	200	16.67%
01-2-4100-2110 R&M - Buildings (BLKFT)	167.14	4,500.00	1,500.00	(3,000)	(66.67%)
01-2-4100-2115 R&M - Land Improvements (BLKFT)	6,046.13	15,000.00	26,500.00	11,500	76.67%
01-2-4100-2120 R&M - Equip (BLKFT)	750.26	1,000.00	1,000.00		
01-2-4100-2150 Utilities - Electricity (BLKFT)	1,721.34	2,500.00	2,000.00	(500)	(20.00%)
01-2-4100-3016 Mileage (BLKFT)					#DIV/0!
01-2-4100-3020 Meals - in region (BLKFT)	571.44	1,000.00	1,000.00		
01-2-4100-3100 Contract for Services (BLKFT)	64,681.36	111,550.00	90,550.00	(21,000)	(18.83%)
01-2-4100-5140 Minor Capital (BLKFT)	20,313.67	24,900.00	25,000.00	100	0.40%
01-2-4100-6010 Operations (BLKFT)	2,348.14	1,900.00	2,400.00	500	26.32%
Total 2-4100 Park - Blackfoot	100,890.00	165,990.00	154,250.00	(11,740)	(7.07%)
2-4110 Park - Montney					
01-2-4110-2065 Insurance - Property Montney	310.00	400.00	400.00		
01-2-4110-2070 Insurance - Liability Montney	888.95	900.00	1,000.00	100	11.11%
01-2-4110-2115 R&M - Land Improvements (MONTY)		2,500.00	10,000.00	7,500	300.00%
01-2-4110-3020 Meals - in regions (MONTY)	976.21	1,000.00	1,000.00		
01-2-4110-3100 Contract for Services (MONTY)		1,500.00	1,500.00		
01-2-4110-5140 Minor Capital (MONTY)	3,207.70	6,000.00	1,000.00	(5,000)	(83.33%)
01-2-4110-6010 Operations (MONTY)	73.56	1,500.00	3,500.00	2,000	133.33%
Total 2-4110 Park - Montney	5,456.42	13,800.00	18,400.00	4,600	33.33%
2-4115 Park - Spencer Tuck					
01-2-4115-2065 Insurance - Property Spencer Tuck	253.00	300.00	400.00	100	33.33%
01-2-4115-2070 Insurance - Liability Spencer Tuck	888.95	900.00	1,000.00	100	11.11%
01-2-4115-2110 R&M - Buildings (SP TUCK)		1,000.00	1,000.00		
01-2-4115-3020 Meals - in region (SP TUCK)	857.16	1,000.00	1,000.00		
01-2-4115-3100 Contract for Services (SP TUCK)		101,500.00	1,500.00	(100,000)	(98.52%)
01-2-4115-5140 Minor Capital (SP TUCK)	1,382.71	8,000.00	6,500.00	(1,500)	(18.75%)
01-2-4115-6010 Operations (SP TUCK)	327.50	2,500.00	2,500.00		
Total 2-4115 Park - Spencer Tuck	3,709.32	115,200.00	13,900.00	(101,300)	(87.93%)
2-4120 Park - Swan Lake					
01-2-4120-2065 Insurance - Property Swan Lake Weir	971.00	1,000.00	1,200.00	200	20.00%
01-2-4120-2070 Insurance - Liability Swan Lake Weir	592.63	600.00	700.00	100	16.67%
01-2-4120-2120 R&M - Equipment (SWAN LK)		50,000.00	50,000.00		
01-2-4120-3100 Contract for Services (SWAN LK)	8,325.00	8,500.00	10,000.00	1,500	17.65%
01-2-4120-4250 Charges/Permit Fee(SWAN LK)	627.50	1,000.00	1,000.00		
Total 2-4120 Park - Swan Lake	10,516.13	61,100.00	62,900.00	1,800	2.95%
2-4125 Park - Sundance Lakes					
01-2-4125-2065 Insurance - Property Sundance Lake	114.00	200.00	200.00		
01-2-4125-2070 Insurance - Liability Sundance Lake	592.63	600.00	700.00	100	16.67%
01-2-4125-2110 R&M - Buildings (SUNDNC)		1,000.00	1,000.00		
01-2-4125-2115 R&M - Land Improvements (SUNDNC)		1,000.00	1,000.00		
01-2-4125-3020 Meals - in region (SUNDNC)	142.86	250.00	250.00		



General Operating Fund

200 Regional Parks

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
01-2-4125-5140 Minor Capital (SUNDNC)	35.05	2,400.00		(2,400)	(100.00%)
01-2-4125-6010 Operations (SD LKS)	122.89	1,500.00	1,500.00		
Total 2-4125 Park - Sundance Lakes	1,007.43	6,950.00	4,650.00	(2,300)	(33.09%)
2-4132 Park - North Peace Fall Fair Grounds					
01-2-4132-2065 Insurance - Property (NPFF GRNDS)	4,627.00	4,700.00	5,600.00	900	19.15%
01-2-4132-2110 R&M Buildings (NPFF GRNDS)					#DIV/0!
01-2-4132-3020 Meals (NPFF)	57.14		500.00	500	#DIV/0!
01-2-4132-3100 Contract for Services (NPFF GRNDS)	78,415.63	145,000.00		(145,000)	(100.00%)
01-2-4132-5030 Legal Services (NPFF GRNDS)	7,731.29		10,000.00	10,000	#DIV/0!
01-2-4132-6010 Operations (NPFF GRNDS)	6,432.56	6,000.00	6,000.00		
Total 2-4132 Park - North Peace Fall Fair Grounds	97,263.62	155,700.00	22,100.00	(133,600)	(85.81%)
2-4135 Park - Various RD Properties					
01-2-4135-2050 Miscellaneous (Misc Parks)					#DIV/0!
01-2-4135-2065 Insurance - Property (Misc Parks)					#DIV/0!
01-2-4135-2070 Insurance - Liability (Misc Parks)					#DIV/0!
Total 2-4135 Park - Various RD Properties					#DIV/0!
2-7131 NORTH PEACE LEISURE POOL					
01-2-7131-3016 Mileage (NP LEIS)					#DIV/0!
Total 2-7131 NORTH PEACE LEISURE POOL					#DIV/0!
2-8100 Transfers to Reserve					
01-2-8100-8110 Capital Reserve	75,000.00	75,000.00	129,739.00	54,739	72.99%
01-2-8100-8115 Operating Maintenance Reserve					#DIV/0!
01-2-8100-8120 Operating Reserve	80,683.00	80,683.00	21,625.00	(59,058)	(73.20%)
01-2-8100-8150 Interest on reserves	7,123.25				#DIV/0!
Total 2-8100 Transfers to Reserve	162,806.25	155,683.00	151,364.00	(4,319)	(2.77%)
TOTAL EXPENDITURES	693,141.63	1,096,792.00	798,460.00	(298,332)	(27.20%)
OPERATING SURPLUS/DEFICIT	(236,238.81)				#DIV/0!
CAPITAL REVENUES					
7-0010 Requisition					
01-7-0010-0015 Requisition					#DIV/0!
Total 7-0010 Requisition					#DIV/0!
7-0020 Surplus/Deficit					
01-7-0020-0020 Surplus/Deficit	(50,000.00)	(50,000.00)	(4,536.00)	45,464	(90.93%)
Total 7-0020 Surplus/Deficit	(50,000.00)	(50,000.00)	(4,536.00)	45,464	(90.93%)
7-0140 Transfers from Reserve					
01-7-0140-0140 Operating Reserve		(40,000.00)		40,000	(100.00%)
01-7-0140-0145 PRA Reserve	(78,793.50)	(85,000.00)		85,000	(100.00%)
01-7-0140-0149 Growing Communities Reserve	(143,629.46)		(80,000.00)	(80,000)	#DIV/0!
Total 7-0140 Transfers from Reserve	(222,422.96)	(125,000.00)	(80,000.00)	45,000	(36.00%)
TOTAL CAPITAL REVENUES	(272,422.96)	(175,000.00)	(84,536.00)	90,464	(51.69%)
CAPITAL EXPENDITURES					
8-8100 Transfer to Reserve					
01-8-8100-8110 Capital Reserve			4,536.00	4,536	#DIV/0!
Total 8-8100 Transfer to Reserve			4,536.00	4,536	#DIV/0!
8-8500 Capital Expenditures					
01-8-8500-8501 Furniture, Fixtures, Equipment	5,463.86	10,000.00		(10,000)	(100.00%)
01-8-8500-8503 Infrastructure	240,522.66	165,000.00	80,000.00	(85,000)	(51.52%)
01-8-8500-8504 Building - Foundations					#DIV/0!
01-8-8500-8505 Buildings	21,900.00				#DIV/0!
Total 8-8500 Capital Expenditures	267,886.52	175,000.00	80,000.00	(95,000)	(54.29%)
TOTAL CAPITAL EXPENDITURES	267,886.52	175,000.00	84,536.00	(90,464)	(51.69%)
CAPITAL SURPLUS/DEFICIT	(4,536.44)				#DIV/0!



General Operating Fund

200 Regional Parks

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
01-1-0010-0015 Requisition	(462,005.00)	(462,005.00)	(467,972.00)	(5,967)	1.29%
01-7-0010-0015 Requisition					#DIV/0!
Total OPERATING AND CAPITAL REQUISITION	(462,005.00)	(462,005.00)	(467,972.00)	(5,967)	1.29%
TOTAL BUDGET	961,028.15	1,271,792.00	882,996.00	(388,796)	(30.57%)

**Peace River Regional District - 2025 Tax Rate Sheet
EXHIBIT 200
Regional Parks**

Basis of Apportionment:

Converted Hospital Assessments - Improvements ONLY

Tax Rate or Other Limitations:

\$ 0.066 per \$1,000 taxable value

SLP 26, LGA 191

Max. Product \$ 1,235,587

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent	Prior Year Adjustment	Adjusted Requisition
Dawson Creek	29,100	0.0137	212,263,587	6.22%	-	29,100
Hudson's Hope	6,445	0.0137	47,013,476	1.38%	-	6,445
Tumbler Ridge	12,123	0.0137	88,433,174	2.59%	-	12,123
Fort St. John	53,315	0.0137	388,897,175	11.39%	-	53,315
Chetwynd	8,210	0.0137	59,883,429	1.75%	-	8,210
Pouce Coupe	1,392	0.0137	10,150,174	0.30%	-	1,392
Taylor	5,308	0.0137	38,721,300	1.13%	-	5,308
Area B	152,788	0.0137	1,114,491,486	32.65%	-	152,788
Area C	26,723	0.0137	194,925,021	5.71%	-	26,723
Area D	90,482	0.0137	660,005,984	19.33%	-	90,482
Area E	82,087	0.0137	598,773,972	17.54%	-	82,087
<i>See Area E Jurisdiction Split Below</i>						

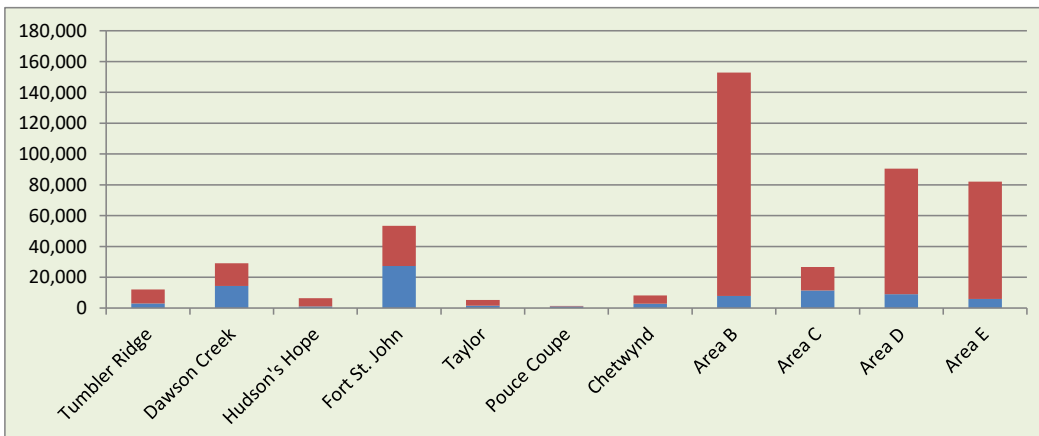
Total	467,972	0.0137	3,413,558,778	100.00%	-	467,972
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Area E - Jurisdiction 759	80,957	590,531,999	98.62%	-	80,957
Area E - Jurisdiction 760	1,130	8,241,973	1.38%	-	1,130
	82,087	598,773,972	100%	-	82,087

Municipal Requisition:	115,893	115,893
Electoral Area Requisition:	352,079	352,079
Total Requisition:	467,972	467,972

	2025	2024	Change \$	Change %
Total Operating Budget \$	798,460	1,096,792	(298,332)	-27.20%
Total Capital Budget \$	84,536	90,000	(5,464)	-6.07%
Total Budget \$	882,996	1,186,792	(303,796)	-25.60%
Total Requisition \$	467,972	462,005	5,967	1.29%
Total Assessment	3,413,558,778	3,178,500,580	235,058,198	7.40%
Tax Rate	0.0137	0.0145	0.0008	-5.52%
Estimated tax on \$250,000 total assessment ** \$	2.06	2.18	0.12	-5.52%
Operating Maint Reserve at Nov 30		q		
Capital Reserve at Nov 30		\$ 329,162		

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