



## 2025 SERVICE PLAN

### Function 220 – Regional Recreation

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#### **PURPOSE:**

Regional Recreation is a regional function that provides funds for recreation related projects and for related staff resources for projects that are regional or sub-regional in nature. Costs of the North Peace Leisure Facility Replacement Project (NPLFRP) are being budgeted under this function, and the funds for that project specifically are requisitioned only from Electoral Areas B and C, the City of Fort St. John, and the District of Taylor. In 2025, funds for the NPLFRP will again be requisitioned from these jurisdictions only, while other regional costs associated with this function will be requisitioned from the entire region.

#### **OVERALL FINANCIAL IMPACT:**

The total budget increased to \$1,344,871 in 2025 compared to \$1,260,841 in 2024, which is an increase of \$84,030 or 6.66%. The increase in budget is primarily attributable to project costs related to the NPLFRP and will again be requisitioned from these jurisdictions that are involved in the project, while general costs associated with the function are requisitioned from the entire region.

Total requisition decreased to \$499,396 in 2025 compared to \$912,536 in 2024, which is a decrease of \$413,140 or -45.27%. This is largely due to NPLFRP projects budgeted for in 2024 but not completed.

In 2024, the results of Phase 3 Public Engagement for the project generally concluded that while the public believe that a new facility is needed, that significant increases in taxation may not be supported at this time. This led the North Peace Leisure Facility Replacement Steering Committee to recommend to the Regional Board that options for sponsorship and partnerships be explored to reduce the overall costs of the project. Given this direction, many of the project expenses (e.g., geotechnical assessments, archaeological assessments, referendum costs) that were budgeted were not spent and were carried forward to 2025.

The total 2025 expenses for the NPLFRP equal \$1,188,700. Requisition for this project is \$480,120 as \$708,580 has been carried forward and applied to reduce the 2025 requisition for the project. This carry-forward surplus is a result of unspent funds in 2024 requisitioned for the project and collected from the City of Fort St. John, District of Taylor, Electoral Area B, and Electoral Area C.

A general surplus of \$117,895 from regional requisition has been carried forward to reduce requisition impacts associated with general costs for the function and required funds to relocate the Don Nearhood Museum.

The estimated tax rate is \$0.0006/\$1,000 for Dawson Creek, Hudson's Hope, Tumbler Ridge, Chetwynd, Pouce Coupe, Area D and Area E, which is a decrease of \$0.0019/\$1,000 from 2024 at \$0.0025/\$1,000.

The estimated tax rate is \$0.0282/\$1,000 for Electoral Areas B and C, the City of Fort St. John, and the District of Taylor, which is a decrease of \$0.0259/\$1,000 from 2024 at \$0.0541/\$1,000.

In 2024, surplus of \$348,305 was carried forward from 2023 in the Surplus/Deficit line item. In 2025, the anticipated 2024 surplus of \$826,475 was carried forward into the Operating Maintenance Reserve line item instead of the Surplus/Deficit line.

Wages and associated employment expenses (benefits and WCB costs) allocated to this function decreased by \$17,906 as a result of redistribution of staff wage allocations to each function to reflect actual time spent.

**SUPPLEMENTAL REQUESTS & CARRY FORWARD PROJECT(S):**

There are no supplemental requests in 2025.

**SIGNIFICANT ISSUES & TRENDS:**

No issues or trends identified for 2025.

**RESERVE SUMMARY:**

**Operating Maintenance Reserve** on November 30, 2024 - \$0

There are no capital reserves for this function.



General Operating Fund

220 Regional Recreation

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
<b>REVENUES</b>					
1-0010 Requisition					
01-1-0010-0015 Requisition	(912,536.00)	(912,536.00)	(499,396.00)	413,140	(45.27%)
<b>Total 1-0010 Requisition</b>	(912,536.00)	(912,536.00)	(499,396.00)	413,140	(45.27%)
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(348,305.00)	(348,305.00)		348,305	(100.00%)
<b>Total 1-0020 Surplus/Deficit</b>	(348,305.00)	(348,305.00)		348,305	(100.00%)
1-0030 Grants					
01-1-0030-0031 Provincial Grants-in-lieu	(37,656.08)		(18,500.00)	(18,500)	#DIV/0!
01-1-0030-0034 Municipal Grants-in-lieu	(1,032.57)		(500.00)	(500)	#DIV/0!
<b>Total 1-0030 Grants</b>	(38,688.65)		(19,000.00)	(19,000)	#DIV/0!
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve			(826,475.00)	(826,475)	#DIV/0!
01-1-0140-0149 Growing Communities Reserve					#DIV/0!
<b>Total 1-0140 Transfer from Reserves</b>			(826,475.00)	(826,475)	#DIV/0!
<b>TOTAL REVENUES</b>	(1,299,529.65)	(1,260,841.00)	(1,344,871.00)	(84,030)	6.66%
<b>EXPENDITURES</b>					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	67,679.90	79,098.00	65,423.00	(13,675)	(17.29%)
01-2-1000-1030 Benefits	15,661.40	23,729.00	19,627.00	(4,102)	(17.29%)
01-2-1000-1040 WCB	1,340.50	1,503.00	1,374.00	(129)	(8.58%)
01-2-1000-2030 Phone/Internet	577.80	1,500.00	750.00	(750)	(50.00%)
01-2-1000-2050 Miscellaneous		500.00		(500)	(100.00%)
01-2-1000-2070 Insurance - Liability	1,185.26	1,200.00	1,400.00	200	16.67%
01-2-1000-3010 Travel		956.00	833.00	(123)	(12.87%)
01-2-1000-3016 Mileage	219.33		1,000.00	1,000	#DIV/0!
01-2-1000-3020 Meals	71.43	785.00	592.00	(193)	(24.59%)
01-2-1000-3030 Training & Development		1,139.00	2,493.00	1,354	118.88%
01-2-1000-3040 Conferences & Seminars	412.77	1,083.00	933.00	(150)	(13.85%)
01-2-1000-3050 Memberships	1,371.25	1,325.00	1,500.00	175	13.21%
01-2-1000-3060 Meetings					#DIV/0!
01-2-1000-3100 Contract for Services		50,000.00	50,000.00		
01-2-1000-5030 Legal Services					#DIV/0!
01-2-1000-5060 Studies, Plans and Assessments					#DIV/0!
01-2-1000-5120 Supplies - Office	91.44	500.00	1,500.00	1,000	200.00%
<b>Total 2-1000 General Expenditures</b>	88,611.08	163,318.00	147,425.00	(15,893)	(9.73%)
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	5,392.00	5,392.00	3,359.00	(2,033)	(37.70%)
01-2-1150-1190 PRRD Vehicles	191.00	191.00	887.00	696	364.40%
<b>Total 2-1150 Allocations</b>	5,583.00	5,583.00	4,246.00	(1,337)	(23.95%)
2-1950 Feasibility Studies					
01-2-1950-5060 Studies, Plans and Assessments					#DIV/0!
<b>Total 2-1950 Feasibility Studies</b>					#DIV/0!
2-3300 Regional Initiatives					
01-2-3300-5910 Regional Recreation Workshop		4,500.00	4,500.00		
<b>Total 2-3300 Regional Initiatives</b>		4,500.00	4,500.00		
2-4100 Park - Blackfoot					
01-2-4100-3100 Contract for Services (BLKFT)					#DIV/0!
<b>Total 2-4100 Park - Blackfoot</b>					#DIV/0!
2-7131 NORTH PEACE LEISURE POOL					
01-2-7131-0219 Election/referendum cost (NP LEIS)		63,600.00	65,000.00	1,400	2.20%
01-2-7131-1010 Wages - Full Time (NP LEIS)	189.15				#DIV/0!
01-2-7131-3016 Mileage (NP LEIS)	1,099.20		2,000.00	2,000	#DIV/0!
01-2-7131-3020 Meals (NP LEIS)	995.19	720.00	1,500.00	780	108.33%
01-2-7131-3060 Meetings (NP LEIS)	1,719.26	18,960.00	10,800.00	(8,160)	(43.04%)
01-2-7131-3100 Contract for Services (NP LEIS)	346,120.16	968,400.00	949,400.00	(19,000)	(1.96%)



General Operating Fund

220 Regional Recreation

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
01-2-7131-5010 Advertising Services (NP LEIS)	26,454.14	23,760.00	40,000.00	16,240	68.35%
01-2-7131-5030 Legal Services (NP LEIS)	2,283.32	12,000.00	120,000.00	108,000	900.00%
<b>Total 2-7131 NORTH PEACE LEISURE POOL</b>	<b>378,860.42</b>	<b>1,087,440.00</b>	<b>1,188,700.00</b>	<b>101,260</b>	<b>9.31%</b>
2-8100 Transfers to Reserve					
01-2-8100-8115 Operating Maintenance Reserve					#DIV/0!
<b>Total 2-8100 Transfers to Reserve</b>					#DIV/0!
<b>TOTAL EXPENDITURES</b>	<b>473,054.50</b>	<b>1,260,841.00</b>	<b>1,344,871.00</b>	<b>84,030</b>	<b>6.66%</b>
OPERATING SURPLUS/DEFICIT	(826,475.15)				#DIV/0!
CAPITAL REVENUES					
7-0010 Requisition					
01-7-0010-0015 Requisition					#DIV/0!
<b>Total 7-0010 Requisition</b>					#DIV/0!
<b>TOTAL CAPITAL REVENUES</b>					#DIV/0!
CAPITAL EXPENDITURES					
8-8500 Capital Expenditures					
01-8-8500-8505 Buildings					#DIV/0!
<b>Total 8-8500 Capital Expenditures</b>					#DIV/0!
<b>TOTAL CAPITAL EXPENDITURES</b>					#DIV/0!
CAPITAL SURPLUS/DEFICIT					#DIV/0!
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
01-1-0010-0015 Requisition	(912,536.00)	(912,536.00)	(499,396.00)	413,140	(45.27%)
01-7-0010-0015 Requisition					#DIV/0!
<b>Total OPERATING AND CAPITAL REQUISITION</b>	<b>(912,536.00)</b>	<b>(912,536.00)</b>	<b>(499,396.00)</b>	<b>413,140</b>	<b>(45.27%)</b>
<b>TOTAL BUDGET</b>	<b>473,054.50</b>	<b>1,260,841.00</b>	<b>1,344,871.00</b>	<b>84,030</b>	<b>6.66%</b>

**Peace River Regional District - 2025 Tax Rate Sheet**  
**EXHIBIT 220**  
**Regional Recreation**

**Basis of Apportionment:** Converted Hospital Assessments - Improvements ONLY

**Tax Rate or Other Limitations:** \$ 0.250 per \$1,000 taxable value  
*SLP 23 / SLP 37*

*Max. Product \$ 3,678,809*

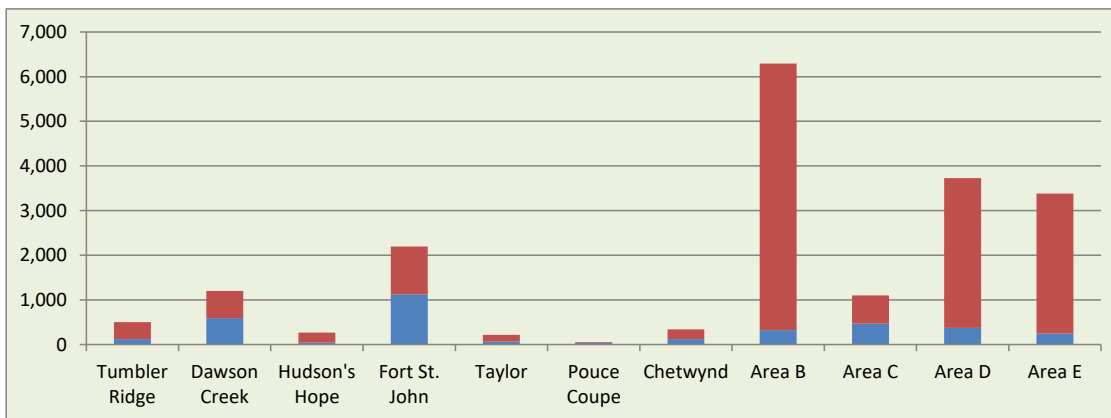
	Requisition Amount		Tax Rate Per 1000	Figures for Apportionment	Percent	Prior Year Adjustment	Adjusted Requisition
	Regular	North Peace Leisure Facility					
Dawson Creek	1,199		0.0006	212,263,587	6.22%	-	1,199
Hudson's Hope	265		0.0006	47,013,476	1.38%	-	265
Tumbler Ridge	499.37		0.0006	88,433,174	2.59%	-	499
Fort St. John	2,196	107,492	0.0282	388,897,175	11.39%	-	109,688
Chetwynd	338.16		0.0006	59,883,429	1.75%	-	338
Pouce Coupe	57		0.0006	10,150,174	0.30%	-	57
Taylor	219	10,703	0.0282	38,721,300	1.13%	-	10,921
Area B	6,293	308,048	0.0282	1,114,491,486	32.65%	-	314,341
Area C	1,101	53,878	0.0282	194,925,021	5.71%	-	54,978
Area D	3,727		0.0006	660,005,984	19.33%	-	3,727
Area E	3,381		0.0006	598,773,972	17.54%	-	3,381
<i>See Area E Jurisdiction Split Below</i>							
<b>Sub-Total</b>	<b>19,276</b>	<b>480,120</b> <b>499,396</b>		<b>3,413,558,778</b>	100.00%	-	499,396

Area E - Jurisdiction 759	3,335		590,531,999	98.62%	-	3,335
Area E - Jurisdiction 760	47		8,241,973	1.38%	-	47
	3,381		598,773,972	100.00%	-	3,381

Municipal Requisition:	122,968					122,968
Electoral Area Requisition:	376,428					376,428
Total Requisition:	499,396					499,396

	2025	2024	Change \$	Change %
Total Operating Budget	\$ 1,344,871	\$ 1,260,841	\$ 84,030	6.66%
Total Capital Budget	\$ -	\$ -	\$ -	
Total Budget	\$ 1,344,871	\$ 1,260,841	\$ 84,030	6.66%
Total Requisition	\$ 499,396	\$ 912,536	\$ (413,140)	-45.27%
Total Assessment	3,413,558,778	3,178,500,580	\$ 235,058,198	7.40%
Average Tax Rate	0.0146	0.0287	-0.0141	-49.13%
Estimated tax on \$250,000 total assessment **	\$ 2.19	\$ 4.31	\$ (2.12)	-49.13%
Operating Maint Reserve at Nov 30				
Capital Reserve at Nov 30				

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