



2025 SERVICE PLAN

Function 222 – Dinosaur Museum Grant in Aid

PURPOSE:

Function 222 – Dinosaur Museum Grant in Aid was established to authorize the provision of grants to support the operation and development of the Tumbler Ridge Museum including the Dinosaur Discovery Gallery and Paleontology Research Centre, which attracts international attention to the region, provides recreation and educational opportunities for residents, and attracts tourists to the area.

This function was established in 2023 following a successful assent vote.

OVERALL FINANCIAL IMPACT:

The total budget decreased to \$210,777 in 2025 compared to \$217,095 in 2024, which is a decrease of \$6,318 or -2.91%.

Total requisition increased to \$190,577 in 2025 compared to \$24,819 in 2024, which is an increase of \$165,758 or 667.9%. This increase is largely due to a reduction in 2024 surplus carry forward compared to 2023. In 2023, grant funding was budgeted to the Tumbler Ridge Museum Foundation but not awarded, as the funding agreement was not finalized until late 2023. The funds were carried forward as surplus in 2024 to reduce requisition. In 2024, a grant of \$200,000 was budgeted for and provided to the Tumbler Ridge Museum Foundation.

The estimated tax rate increased to \$0.0056/\$1,000 in 2025 compared to \$0.0008/\$1,000 in 2024, which is an increase of \$0.0048/\$1,000 or 600%.

In 2024, surplus of \$182,765 was carried forward from 2023 in the Surplus/Deficit line item. In 2025, the 2024 surplus of \$10,000 was carried forward into the Operating Maintenance Reserve line item instead of the Surplus/Deficit line.

The reduction in surplus carry forward is the main reason for the increase in requisition.

Wages and associated employment expenses (benefits and WCB costs) allocated to this function decreased by \$6,031 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 or carry forward projects in 2025.

SIGNIFICANT ISSUES & TRENDS:

No issues or trends identified for 2025.

RESERVE SUMMARY:

Operating Maintenance Reserve: Balance at November 30, 2024 - \$0



General Operating Fund

222 Dinosaur Museum Grant in Aid

	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	(24,819.00)	(24,819.00)	(190,577.00)	(165,758)	667.87%
Total 1-0010 Requisition	(24,819.00)	(24,819.00)	(190,577.00)	(165,758)	667.87%
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(182,765.00)	(182,765.00)		182,765	(100.00%)
Total 1-0020 Surplus/Deficit	(182,765.00)	(182,765.00)		182,765	(100.00%)
1-0030 Grants					
01-1-0030-0031 Provincial Grants-in-lieu	(20,044.68)	(9,511.00)	(10,000.00)	(489)	5.14%
01-1-0030-0034 Municipal Grants-in-lieu	(673.27)		(200.00)	(200)	#DIV/0!
Total 1-0030 Grants	(20,717.95)	(9,511.00)	(10,200.00)	(689)	7.24%
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve			(10,000.00)	(10,000)	#DIV/0!
Total 1-0140 Transfer from Reserves			(10,000.00)	(10,000)	#DIV/0!
TOTAL REVENUES	(228,301.95)	(217,095.00)	(210,777.00)	6,318	(2.91%)
EXPENDITURES					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	10,503.70	11,869.00	7,286.00	(4,583)	(38.61%)
01-2-1000-1030 Benefits	2,545.20	3,561.00	2,186.00	(1,375)	(38.61%)
01-2-1000-1040 WCB	211.80	226.00	153.00	(73)	(32.30%)
01-2-1000-2070 Insurance - Liability	296.32	300.00	400.00	100	33.33%
01-2-1000-3010 Travel		147.00	92.00	(55)	(37.41%)
01-2-1000-3020 Meals		98.00	64.00	(34)	(34.69%)
01-2-1000-3030 Training & Development		175.00	302.00	127	72.57%
01-2-1000-3040 Conferences & Seminars	93.81	167.00	107.00	(60)	(35.93%)
01-2-1000-3150 Grant to organization	200,000.00	200,000.00	200,000.00		
01-2-1000-5030 Legal Services					#DIV/0!
Total 2-1000 General Expenditures	213,650.83	216,543.00	210,590.00	(5,953)	(2.75%)
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	552.00	552.00	187.00	(365)	(66.12%)
Total 2-1150 Allocations	552.00	552.00	187.00	(365)	(66.12%)
2-8100 Transfers to Reserve					
01-2-8100-8115 Operating Maintenance Reserve					#DIV/0!
Total 2-8100 Transfers to Reserve					#DIV/0!
TOTAL EXPENDITURES	214,202.83	217,095.00	210,777.00	(6,318)	(2.91%)
OPERATING SURPLUS/DEFICIT	(14,099.12)				#DIV/0!
CAPITAL REVENUES					
TOTAL CAPITAL REVENUES					#DIV/0!
CAPITAL EXPENDITURES					
TOTAL CAPITAL EXPENDITURES					#DIV/0!
CAPITAL SURPLUS/DEFICIT					#DIV/0!
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
01-1-0010-0015 Requisition	(24,819.00)	(24,819.00)	(190,577.00)	(165,758)	667.87%
Total OPERATING AND CAPITAL REQUISITION	(24,819.00)	(24,819.00)	(190,577.00)	(165,758)	667.87%
TOTAL BUDGET	214,202.83	217,095.00	210,777.00	(6,318)	(2.91%)

Peace River Regional District - 2025 Tax Rate Sheet
EXHIBIT 222
Tumbler Ridge Dinosaur Museum Grant in Aid Service

Basis of Apportionment:

Converted Hospital Assessments - Improvements Only

Tax Rate or Other Limitations:	Greater of \$	200,000	
<i>Bylaw 2476, 2022</i>	Or, the product of \$	0.0125	per \$1,000 taxable value
			<i>Max. Product \$ 234,062</i>

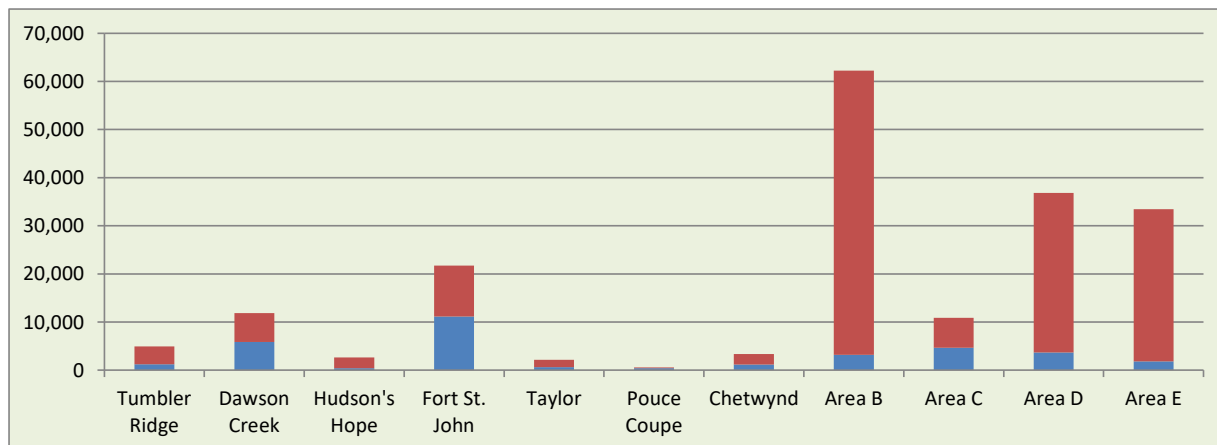
	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent	Prior Year Adjustment	Adjusted Requisition
Tumbler Ridge	4,938	0.0056	88,433,174	2.59%	-	4,938
Dawson Creek	11,852	0.0056	212,263,587	6.22%	-	11,852
Hudson's Hope	2,625	0.0056	47,013,476	1.38%	-	2,625
Fort St. John	21,714	0.0056	388,897,175	11.39%	-	21,714
Taylor	2,162	0.0056	38,721,300	1.13%	-	2,162
Pouce Coupe	567	0.0056	10,150,174	0.30%	-	567
Chetwynd	3,344	0.0056	59,883,429	1.75%	-	3,344
Area B	62,226	0.0056	1,114,447,816	32.65%	-	62,226
Area C	10,868	0.0056	194,633,991	5.70%	-	10,868
Area D	36,850	0.0056	659,971,584	19.34%	-	36,850
Area E	33,432	0.0056	598,761,272	17.54%	-	33,432
<i>See Area E Jurisdiction Split Below</i>						
Total	190,577	0.0056	3,413,176,978	100.00%	-	190,577

Area E - Jurisdiction 759	32,972	590,519,299	98.62%	-	32,972
Area E - Jurisdiction 760	460	8,241,973	1.38%	-	460
	33,432	598,761,272	100%	-	33,432

Municipal Requisition:	47,201	47,201
Electoral Area Requisition:	143,376	143,376
Total Requisition:	190,577	190,577

	2025	2024	Change \$	Change %
Total Operating Budget	\$ 210,777	\$ 217,095	\$ (6,318)	-2.91%
Total Capital Budget	\$ -	\$ -	\$ -	
Total Budget	\$ 210,777	\$ 217,095	\$ (6,318)	-2.91%
Total Requisition	\$ 190,577	\$ 24,819	\$ 165,758	667.9%
Total Assessment	3,413,176,978	3,178,065,485	\$ 235,111,493	7.4%
Tax Rate	0.0056	0.0008	0.0048	600.0%
Estimated tax on \$250,000 total assessment **	\$ 0.84	\$ 0.12	\$ 0.72	600.0%
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) va

APPROVED TRMF Dec 1, 2024 - Nov 30, 2025 Budget - Operations

	Budget
Revenue	
2023/24 Anticipated Carry Over	6,023
District of Tumbler Ridge	220,000
Peace River Regional District	200,000
South Peace Makenzie Trust (split operations/special projects)	20,000
Summer Employment Grants	20,230
Corporate Support (programs)	8,500
Donations / Sponsorships	200
Earned Revenue - admissions, tours, programs, membership	29,506
Earned Revenue - Giftshop	23,416
Other (tax rebates, other income)	2,695
Total Revenue	530,570

Expenses

Staff wages, benefits, source deductions, WCB	328,690
Staff travel/accomodation	10,520
Staff training/professional development (conferences/courses)	1,000
Office Expenses	24,132
Programming	4,000
Professional Fees	21,678
Insurance	14,079
Legal	1,200
Advertising/Promotion	11,440
Facility Expenses	32,517
Utilities	29,015
Gift Shop	15,265
Collections/Research	8,660
Gallery	2,700
Archives	880
Reserve Fund	23,000
Total Expenses	528,776

Revenue less Expenses	1,794
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APPROVED TRMF Dec 1, 2024 - Nov 30, 2025 Budget - Capital/Special Projects

	Budget
Revenue	
Restricted Funds Carried Over	487,680
Federal Grants (Digital Museums Canada)	250,000
Provincial Grants (REDIP)	87,730
Northern Development Trust	15,000
South Peace Makenzie Trust (split operations/special projects)	2,000
Foundations/Trusts	
Science/Research Grants (MITACS)	7,500
Corporate	10,000
Fundraising	9,000
Donations / Sponsorships	10,000
Total Revenue	878,910

Expenses

Gallery Upgrades	149,950
Heavy Collections Upgrades	31,250
Collections Database	11,000
Digital Exhibition	350,000
Virtual Programming	3,680
Virtual Tours	5,000
Fundraising	2,000
Education Room	30,000
Infrastructure Development Plan	109,090
Book Publication	16,000
Repatriation Project	12,000
Cabin Pool Tracksite Expansion	7,500
Total Expenses	727,470

Revenue less Expenses	151,440
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