



# REPORT

To: Chair and Directors

Report Number: CS-BRD-392

From: Civic Properties Commission

Date: February 26, 2025

**Subject: Function 240 – Chetwynd Leisure Centre Draft 2025 Budget**

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The following recommendations have been amended since approval at the Chetwynd Civic Properties Commission meeting held on December 17, 2024 and are presented to the Regional Board for consideration as explained in this report.

## **RECOMMENDATION #1: [Corporate Weighted]**

That the Regional Board provide capital budget approval for the following 2025 supplemental requests:

1. Retile Pool Areas - \$25,000
2. Replace Variable Frequency Drives - \$32,000
3. Engineering for Energy Efficiency Program - \$50,000

and authorize the inclusion of the expenses in Function 240 – Chetwynd Leisure Centre Draft 2025-2029 Financial Plan.

The following recommendation has been amended since approval at the December 17, 2024 Chetwynd Civic Properties Commission meeting as explained in this report.

## **RECOMMENDATION #2: [Corporate Weighted]**

That the Regional Board approve the 2025 budget totalling \$2,169,342 for Function 240 – Chetwynd Leisure Centre, with a total requisition of \$1,427,238 and an estimated tax rate of \$0.3888.

## **BACKGROUND/RATIONALE:**

On December 17, 2024, the Chetwynd Civic Properties Commission passed the following resolution:

*MOVED, SECONDED and CARRIED,*

*That the Chetwynd Civic Properties Commission recommend that the Peace River Regional District Board approve the draft 2025 budget totaling \$1,795,712 for Function 240 – Chetwynd Leisure Centre, with a total requisition of \$1,427,238 and an estimated tax rate of \$0.4145.*

Below is a summary of changes made to the budget of Function 240 – Chetwynd Leisure Centre (Pool) since the budget recommendations were approved by the Chetwynd Civic Properties Commission at a meeting held on December 17, 2024:

- Total budget increased from \$1,795,712 to \$2,169,342 as total budget should have been \$2,079,651 at the December 17, 2024 Chetwynd Civic Properties Commission meeting. The resolution was \$1,795,712, which is the operating budget. The actual total budget increased by \$89,691 since December 17, 2024.

- Total operating budget increased by \$89,690, from \$1,795,712 to \$1,885,402 due to an increase in estimated 2024 surplus brought forward of \$89,690, from \$166,617 to \$256,307.
- 2024 surplus increased as user fees collected from the facility were higher than anticipated by \$11,917 and operating expenses were lower. The increase in estimated surplus was offset by an increase in transfer to capital reserve of \$89,690.
- The original 2025 capital budget showed transfer from surplus of \$117,500, that amount is now showing as transfer from capital reserve rather than surplus.
- As a result of the capital budget change, the funding source for the capital supplemental requests for this function have been changed, to reflect the funding source from surplus to capital reserve.

The original Function 240 – Chetwynd Leisure Centre (Pool) Draft 2025 Budget, presented to the Chetwynd Civic Properties Commission on December 12, 2024 can be found [here](#).

**ALTERNATIVE OPTIONS:**

1. That the Regional Board provide further direction.

**STRATEGIC PLAN RELEVANCE:**

- Not Applicable to Strategic Plan.

**FINANCIAL CONSIDERATION(S):**

As above.

**COMMUNICATIONS CONSIDERATION(S):**

None at this time.

**OTHER CONSIDERATION(S):**

None at this time.

**Attachment:**

1. Function 240 – Chetwynd Leisure Centre (Pool) Draft 2025 Budget Package V2