



2025 SERVICE PLAN

Function 255 – Chetwynd Arena

PURPOSE:

This Service Plan has been updated since first presented to the Chetwynd Civic Properties Commission on December 17, 2024.

Function 255 – Chetwynd Arena provides operating and capital funds for the ongoing operation and maintenance of the Chetwynd Arena. This facility is owned by the Peace River Regional District and operated by the District of Chetwynd with policy oversight provided by the Chetwynd Civic Properties Commission.

OVERALL FINANCIAL IMPACT:

Total budget increased to \$4,024,936 in 2025 compared to \$2,417,072 in 2024, which is an increase of \$1,607,864 or 66.52% due in large part to the large capital program for this function in 2025.

Total requisition increased to \$2,019,280 in 2025 compared to \$1,980,000 in 2024, which is an increase of \$39,280 or 1.98%.

The estimated tax rate decreased to \$0.4241/\$1,000 in 2025 compared to \$0.4425/\$1,000 in 2024, which is a decrease of \$0.0184/\$1,000 or -4.16%.

In 2024, surplus of \$68,234 was carried forward from 2023 in the Surplus/Deficit line item. In 2025, the anticipated 2024 surplus of \$216,967 was carried forward into the Operating Maintenance Reserve line item instead of the Surplus/Deficit line.

This increase in estimated surplus carry-forward of is a contributing factor to the increased allocation to the capital reserve.

Costs for both liability and property insurance have increased by \$13,500 overall from 2024 levels.

Contributions to capital reserves have increased from \$155,000 in 2024 to \$269,752 in 2025. This increase was possible due to the surplus funds allocated to the Operating Maintenance reserve.

Contributions to the function operating reserve have decreased from \$132,480 to \$20,000 in 2025. The allocation is in line with the Regional District Operating Reserves Policy.

SUPPLEMENTAL REQUESTS & CARRY FORWARD PROJECT(S):

Capital Projects

| Project Description | Prior Budget | Prior Spent | 2025 Budget |
|---|--------------|-------------|--------------------|
| Desuperheater Integration with Arena Domestic Hot Water | | | \$47,870 |
| Replacement of Domestic Hot Water Tanks | | | \$40,000 |
| Paving of Parking Lot | | | \$1,500,000 |
| Painting Exterior of Building | | | \$60,000 |
| Dehumidifier Setpoint Optimization | | | \$4,313 |
| Total Capital Budget | | | \$1,652,183 |

Per the recommendation of the Civic Properties Commission, at its November 21, 2024, meeting, the Regional Board approved the following resolutions authorizing pre-budget supplemental approval for two projects at the Chetwynd Arena:

MOVED, SECONDED and CARRIED,

That the Regional Board provide capital budget pre-approval for the 2025 supplemental request to install desuperheater integration with arena DHW at a cost of not to exceed \$47,780 and authorize the inclusion of the expense in Function 255 – Chetwynd Arena in the draft 2025-2029 PRRD Financial Plan.

and

MOVED, SECONDED and CARRIED,

That the Regional Board provide capital budget pre-approval for the 2025 supplemental request to implement dehumidifier setpoint optimization at a cost of not to exceed \$4,313 and authorize the inclusion of the expense in Function 255 – Chetwynd Arena in the draft 2025-2029 PRRD Financial Plan.

SIGNIFICANT ISSUES & TRENDS:

No issues or trends identified for 2025.

RESERVE SUMMARY:

Operating Maintenance Reserve: Balance at November 30, 2024 - \$224,703.

Capital Reserve: Balance at November 30, 2024 - \$2,837,947.

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



General Operating Fund

255 Chetwynd Arena

| | 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 | (1,966,599.00) | (1,966,599.00) | (1,895,196.00) | 71,403 | (3.63%) |
| Total 1-0010 Requisition | (1,966,599.00) | (1,966,599.00) | (1,895,196.00) | 71,403 | (3.63%) |
| 1-0020 Surplus/Deficit | | | | | |
| 01-1-0020-0020 Surplus/Deficit | (68,234.00) | (68,234.00) | | 68,234 | (100.00%) |
| Total 1-0020 Surplus/Deficit | (68,234.00) | (68,234.00) | | 68,234 | (100.00%) |
| 1-0030 Grants | | | | | |
| 01-1-0030-0034 Municipal Grants-in-lieu | | (1,760.00) | | 1,760 | (100.00%) |
| Total 1-0030 Grants | | (1,760.00) | | 1,760 | (100.00%) |
| 1-0070 Investment Income | | | | | |
| 01-1-0070-0071 Interest on Reserves | (8,933.39) | | | | #DIV/0! |
| Total 1-0070 Investment Income | (8,933.39) | | | | #DIV/0! |
| 1-0080 Miscellaneous | | | | | |
| 01-1-0080-0085 Rec Facility Op Agreement | (296,343.54) | (255,479.00) | (260,590.00) | (5,111) | 2.00% |
| Total 1-0080 Miscellaneous | (296,343.54) | (255,479.00) | (260,590.00) | (5,111) | 2.00% |
| 1-0140 Transfer from Reserves | | | | | |
| 01-1-0140-0139 Operating Maintenance Reserve | | | (216,967.00) | (216,967) | #DIV/0! |
| Total 1-0140 Transfer from Reserves | | | (216,967.00) | (216,967) | #DIV/0! |
| TOTAL REVENUES | (2,340,109.93) | (2,292,072.00) | (2,372,753.00) | (80,681) | 3.52% |
| EXPENDITURES | | | | | |
| 2-1000 General Expenditures | | | | | |
| 01-2-1000-1010 Wages - Full Time | 12,830.20 | 14,671.00 | 15,389.00 | 718 | 4.89% |
| 01-2-1000-1030 Benefits | 2,979.20 | 4,401.00 | 4,617.00 | 216 | 4.91% |
| 01-2-1000-1040 WCB | 253.60 | 279.00 | 324.00 | 45 | 16.13% |
| 01-2-1000-2065 Insurance - Property | 30,051.00 | 30,100.00 | 43,000.00 | 12,900 | 42.86% |
| 01-2-1000-2070 Insurance - Liability | 5,926.30 | 6,000.00 | 6,600.00 | 600 | 10.00% |
| 01-2-1000-3010 Travel | | 182.00 | 186.00 | 4 | 2.20% |
| 01-2-1000-3020 Meals | | 121.00 | 139.00 | 18 | 14.88% |
| 01-2-1000-3030 Training & Development | | 217.00 | 526.00 | 309 | 142.40% |
| 01-2-1000-3040 Conferences & Seminars | 75.05 | 206.00 | 211.00 | 5 | 2.43% |
| 01-2-1000-3100 Contract for Services | | | | | #DIV/0! |
| 01-2-1000-4300 Municipal Admin Fees | 62,833.63 | 61,775.00 | 63,011.00 | 1,236 | 2.00% |
| 01-2-1000-5030 Legal Services | 3,545.97 | 10,000.00 | 5,000.00 | (5,000) | (50.00%) |
| 01-2-1000-6010 Operations | 1,674,549.10 | 1,842,955.00 | 1,908,666.00 | 65,711 | 3.57% |
| Total 2-1000 General Expenditures | 1,793,044.05 | 1,970,907.00 | 2,047,669.00 | 76,762 | 3.89% |
| 2-1150 Allocations | | | | | |
| 01-2-1150-1160 Indirect Cost Allocation | 33,685.00 | 33,685.00 | 35,332.00 | 1,647 | 4.89% |
| Total 2-1150 Allocations | 33,685.00 | 33,685.00 | 35,332.00 | 1,647 | 4.89% |
| 2-8100 Transfers to Reserve | | | | | |
| 01-2-8100-8110 Capital Reserve | 155,000.00 | 155,000.00 | 269,752.00 | 114,752 | 74.03% |
| 01-2-8100-8115 Operating Maintenance Reserve | | | | | #DIV/0! |
| 01-2-8100-8120 Operating Reserve | 132,480.00 | 132,480.00 | 20,000.00 | (112,480) | (84.90%) |
| 01-2-8100-8150 Interest on reserves | 8,933.39 | | | | #DIV/0! |
| Total 2-8100 Transfers to Reserve | 296,413.39 | 287,480.00 | 289,752.00 | 2,272 | 0.79% |
| TOTAL EXPENDITURES | 2,123,142.44 | 2,292,072.00 | 2,372,753.00 | 80,681 | 3.52% |
| OPERATING SURPLUS/DEFICIT | (216,967.49) | | | | #DIV/0! |
| CAPITAL REVENUES | | | | | |
| 7-0010 Requisition | | | | | |
| 01-7-0010-0015 Requisition | (13,401.00) | (13,401.00) | (124,084.00) | (110,683) | 825.93% |
| Total 7-0010 Requisition | (13,401.00) | (13,401.00) | (124,084.00) | (110,683) | 825.93% |
| 7-0020 Surplus/Deficit | | | | | |
| 01-7-0020-0020 Surplus/Deficit | (111,599.00) | (111,599.00) | (40,086.00) | 71,513 | (64.08%) |



General Operating Fund

255 Chetwynd Arena

| | 2024 Actuals | 2024 Approved Budget | 2025 1. Provisional Budget Budget | 2024 to 2025 Budget Change | 2024 to 2025 Budget Change % |
|--|-----------------|----------------------------|---|----------------------------------|------------------------------------|
| Total 7-0020 Surplus/Deficit | (111,599.00) | (111,599.00) | (40,086.00) | 71,513 | (64.08%) |
| 7-0120 Transfer from Reserves | | | | | |
| 01-7-0120-8110 Capital Reserve | | | (1,488,013.00) | (1,488,013) | #DIV/0! |
| Total 7-0120 Transfer from Reserves | | | (1,488,013.00) | (1,488,013) | #DIV/0! |
| TOTAL CAPITAL REVENUES | (125,000.00) | (125,000.00) | (1,652,183.00) | (1,527,183) | 1,221.75% |
| CAPITAL EXPENDITURES | | | | | |
| 8-8500 Capital Expenditures | | | | | |
| 01-8-8500-8501 Furniture, Fixtures, Equipment | 11,573.11 | 50,000.00 | 92,183.00 | 42,183 | 84.37% |
| 01-8-8500-8504 Building - Foundations | 73,340.95 | 75,000.00 | 60,000.00 | (15,000) | (20.00%) |
| 01-8-8500-8507 Land Improvements | | | 1,500,000.00 | 1,500,000 | #DIV/0! |
| Total 8-8500 Capital Expenditures | 84,914.06 | 125,000.00 | 1,652,183.00 | 1,527,183 | 1,221.75% |
| TOTAL CAPITAL EXPENDITURES | 84,914.06 | 125,000.00 | 1,652,183.00 | 1,527,183 | 1,221.75% |
| CAPITAL SURPLUS/DEFICIT | (40,085.94) | | | | #DIV/0! |
| SUMMARY | | | | | |
| OPERATING AND CAPITAL REQUISITION | | | | | |
| 01-1-0010-0015 Requisition | (1,966,599.00) | (1,966,599.00) | (1,895,196.00) | 71,403 | (3.63%) |
| 01-7-0010-0015 Requisition | (13,401.00) | (13,401.00) | (124,084.00) | (110,683) | 825.93% |
| Total OPERATING AND CAPITAL REQUISITION | (1,980,000.00) | (1,980,000.00) | (2,019,280.00) | (39,280) | 1.98% |
| TOTAL BUDGET | 2,208,056.50 | 2,417,072.00 | 4,024,936.00 | 1,607,864 | 66.52% |

**Peace River Regional District - 2025 Tax Rate Sheet
EXHIBIT 255
Chetwynd Arena**

Basis of Apportionment: Converted Hospital Assessments - Land & Improvements

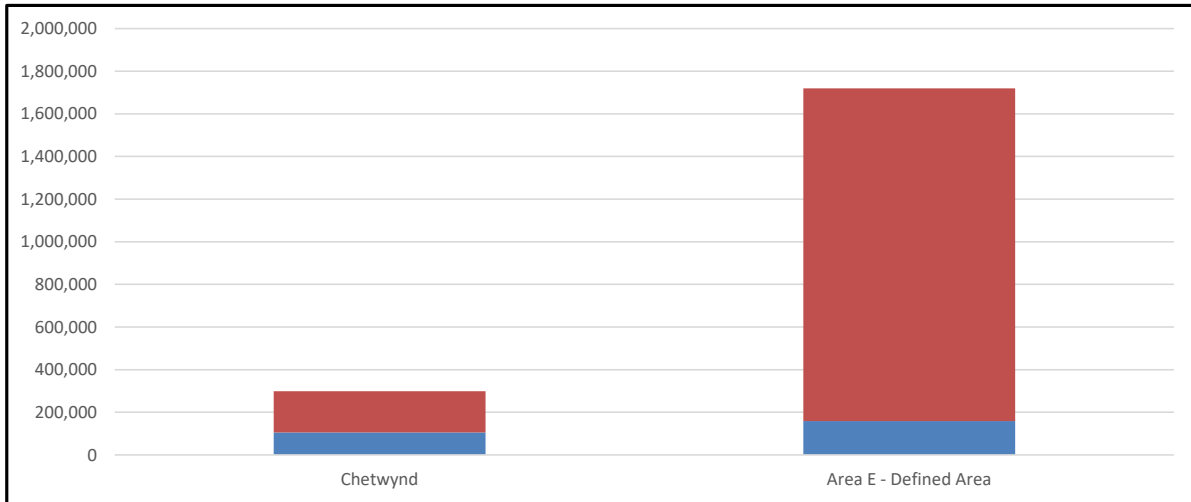
Defined Portion of Electoral Area E and District of Chetwynd

| | Requisition Amount | Tax Rate | Figures for Apportionment | Max. Product \$ | |
|-----------------------|--------------------|---------------|---------------------------|-----------------------|----------------------|
| | | | | Prior Year Adjustment | Adjusted Requisition |
| Chetwynd | 299,270 | 0.4241 | 70,561,533 | - | 299,270 |
| Area E - Defined Area | 1,720,010 | 0.4241 | 405,541,451 | - | 1,720,010 |
| Total | 2,019,280 | 0.4241 | 476,102,984 | - | 2,019,280 |

| | | |
|-----------------------------|------------------|------------------|
| Municipal Requisition: | 299,270 | 299,270 |
| Electoral Area Requisition: | 1,720,010 | 1,720,010 |
| Total Requisition: | 2,019,280 | 2,019,280 |

| | 2025 | 2024 | Change \$ | Change % |
|---|-------------|-------------|------------|----------|
| Total Operating Budget \$ | 2,372,753 | 2,292,072 | 80,681 | 3.52% |
| Total Capital Budget \$ | 1,652,183 | 125,000 | 1,527,183 | 1221.75% |
| Total Budget \$ | 4,024,936 | 2,417,072 | 1,607,864 | 66.52% |
| Total Requisition \$ | 2,019,280 | 1,980,000 | 39,280 | 1.98% |
| Total Assessment | 476,102,984 | 447,480,302 | 28,622,682 | 6.40% |
| Tax Rate | 0.4241 | 0.4425 | -0.0184 | -4.16% |
| Estimated tax on \$250,000 total assessment ** \$ | 106.03 | 110.63 | (4.60) | -4.16% |
| Operating Maint Reserve at Nov 30 \$ | - | 224,703 | | |
| Capital Reserve at Nov 30 \$ | - | 2,837,947 | | |

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

2025 Budget - Supplemental Request

DESUPERHEATER INTEGRATION WITH ARENA DHW - CHETWYND ARENA

| | | | |
|--------------------|----------------------|---------------------------|---------------|
| Department: | Community Services | Supplemental Type: | Capital - New |
| Division: | Recreation | Priority: | High |
| Function: | Chetwynd Arena - 255 | | |

Description

This is one of the projects that was identified in the implementation Incentive Program through Fortis BC. The project will install a desuperheater in the ammonia refrigeration plant which will capture waste energy from the superheated ammonia compressor discharge. This high-temp heat recovered by the desuperheater will be used to preheat the potable, domestic hot water (DHW) on the arena side of the facility. This will significantly reduce the DHW natural gas load of the facility.

Financial Information

Capital

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|-----------------|--------|------|------|------|------|--------------|
| Requisition | 47,870 | | | | | 47,870 |
| | | | | | | - |
| | | | | | | - |
| | 47,870 | - | - | - | - | 47,870 |

| Expenses | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|---------------------------------|--------|------|------|------|------|--------------|
| Desuperheater int. w. Arena DHW | 47,870 | | | | | 47,870 |
| | | | | | | - |
| | | | | | | - |
| | 47,870 | - | - | - | - | 47,870 |

Operating

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|-----------------|------|------|------|------|------|--------------|
| | | | | | | - |
| | | | | | | - |
| | | | | | | - |
| | - | - | - | - | - | - |

| Expenses | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|----------|------|------|------|------|------|--------------|
| | | | | | | - |
| | | | | | | - |
| | | | | | | - |
| | | | | | | - |

2025 Budget - Supplemental Request

Replacement of Domestic Hot Water Tanks

| | | | |
|--------------------|----------------------|---------------------------|-----------------------|
| Department: | Community Services | Supplemental Type: | Capital - Replacement |
| Division: | Recreation | Priority: | Medium |
| Function: | Chetwynd Arena - 255 | | |

Description

The domestic hot water tanks in the Arena side of the building have started to fail. The bottom of the shells are starting to show signs of corrosion and one has started to show minor leaking. There were identified to be replaced in 2026 in the FCAPX facility audit report due to "aging out".

Financial Information

Capital

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|-----------------|--------|------|------|------|------|--------------|
| Requisition | 40,000 | | | | | 40,000 |
| | - | | | | | - |
| | 40,000 | - | - | - | - | 40,000 |

| Expenses | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|---|--------|------|------|------|------|--------------|
| Replacement of Domestic Hot Water Tanks | 40,000 | | | | | 40,000 |
| | | | | | | - |
| | | | | | | - |
| | 40,000 | - | - | - | - | 40,000 |

Operating

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|-----------------|------|------|------|------|------|--------------|
| | | | | | | - |
| | | | | | | - |
| | - | - | - | - | - | - |

| Expenses | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|----------|------|------|------|------|------|--------------|
| | | | | | | - |
| | | | | | | - |
| | | | | | | - |
| | | | | | | - |

2025 Budget - Supplemental Request

Parking Lot Paving

| | | | |
|--------------------|----------------------|---------------------------|---------------|
| Department: | Community Services | Supplemental Type: | Capital - New |
| Division: | Recreation | Priority: | Medium |
| Function: | Chetwynd Arena - 255 | | |

Description

Phase 2 of the parking lot paving at the Rec Centre. The paving project was broken into two phases. Phase 1 to be complete in 2024 and phase 2 was scheduled to be completed in 2025.

Financial Information

Capital

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|-----------------|------------------|------|------|------|------|------------------|
| Requisition | 31,901 | | | | | 31,901 |
| Surplus | 40,086 | | | | | 40,086 |
| Capital Reserve | 1,428,013 | | | | | 1,428,013 |
| | 1,500,000 | - | - | - | - | 1,500,000 |

| Expenses | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|--------------------|------------------|------|------|------|------|------------------|
| Parking Lot Paving | 1,500,000 | | | | | 1,500,000 |
| | | | | | | - |
| | | | | | | - |
| | 1,500,000 | - | - | - | - | 1,500,000 |

Operating

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|-----------------|------|------|------|------|------|--------------|
| | | | | | | - |
| | | | | | | - |
| | - | - | - | - | - | - |

| Expenses | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|----------|------|------|------|------|------|--------------|
| | | | | | | - |
| | | | | | | - |
| | | | | | | - |

2025 Budget - Supplemental Request

Painting Exterior of Building

| | | | |
|--------------------|----------------------|---------------------------|---------------|
| Department: | Community Services | Supplemental Type: | Capital - New |
| Division: | Recreation | Priority: | Medium |
| Function | Chetwynd Arena - 255 | | |

Description

In the 2023 budget, the exterior painting of the Rec Centre was identified in the Capital Budget. The exterior painting was broken into 3 phases. Two of the phases have been completed, with the North end (Back) of the building remaining to get painted. The placeholder for the Capital budget was \$50,000 per phase. Phase 2 was less than \$50,000 because of the area of the two end walls, but the North end will be more than \$50,000 because of the area of the walls. Back wall will be approximately \$60,000 and the end walls approximately \$40,000.

Financial Information

Capital

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|-----------------|--------|------|------|------|------|--------------|
| Capital Reserve | 60,000 | | | | | 60,000 |
| | | | | | | - |
| | | | | | | - |
| | 60,000 | - | - | - | - | 60,000 |

| Expenses | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|-------------------------------|--------|------|------|------|------|--------------|
| Painting Exterior of Building | 60,000 | | | | | 60,000 |
| | | | | | | - |
| | | | | | | - |
| | 60,000 | - | - | - | - | 60,000 |

Operating

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|-----------------|------|------|------|------|------|--------------|
| | | | | | | - |
| | | | | | | - |
| | | | | | | - |
| | - | - | - | - | - | - |

| Expenses | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|----------|------|------|------|------|------|--------------|
| | | | | | | - |
| | | | | | | - |
| | | | | | | - |
| | | | | | | - |

2025 Budget - Supplemental Request

DEHUMIDIFIER SETPOINT OPTIMIZATION - CHETWYND ARENA

| | | | |
|--------------------|----------------------|---------------------------|---------------|
| Department: | Community Services | Supplemental Type: | Capital - New |
| Division: | Recreation | Priority: | High |
| Function: | Chetwynd Arena - 255 | | |

Description

This is one of the projects that was identified in the implementation Incentive Program through Fortis BC. This project will implement a floating dewpoint setpoint for the gas-fired dehumidification which resets based on ambient conditions. This will reduce the natural gas load of the system while ensuring patrons and skater comfort year round

Financial Information

Capital

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|-----------------|-------|------|------|------|------|--------------|
| Requisition | 4,313 | | | | | 4,313 |
| | | | | | | - |
| | | | | | | - |
| | 4,313 | - | - | - | - | 4,313 |

| Expenses | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|------------------------------------|-------|------|------|------|------|--------------|
| Dehumidifier Setpoint Optimization | 4,313 | | | | | 4,313 |
| | | | | | | - |
| | | | | | | - |
| | 4,313 | - | - | - | - | 4,313 |

Operating

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|-----------------|------|------|------|------|------|--------------|
| | | | | | | - |
| | | | | | | - |
| | | | | | | - |
| | - | - | - | - | - | - |

| Expenses | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|----------|------|------|------|------|------|--------------|
| | | | | | | - |
| | | | | | | - |
| | | | | | | - |
| | | | | | | - |