

Peace River Regional District
2006 Annual Financial Plan Bylaw No. 1622
Schedule 'A' - Five Year Budget Summary

	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Legislative - Regional	\$ 229,682	\$ 224,861	\$ 229,358	\$ 233,945	\$ 238,624
Pesticide Container Council	\$ 1,846	\$ -	\$ -	\$ -	\$ -
Legislative - Electoral Areas	\$ 155,750	\$ 158,565	\$ 176,436	\$ 164,365	\$ 167,352
Total Legislative Services	\$ 387,278	\$ 383,426	\$ 405,795	\$ 398,310	\$ 405,977
Administrative - Fiscal & Other	\$ 22,003,401	\$ 22,291,754	\$ 22,828,297	\$ 23,729,482	\$ 23,205,071
Administrative	\$ 1,563,688	\$ 1,591,088	\$ 1,622,809	\$ 1,655,165	\$ 1,688,169
Regional District Development	\$ 493,531	\$ 512,031	\$ 522,272	\$ 532,717	\$ 543,372
Total Administrative	\$ 24,060,620	\$ 24,394,873	\$ 24,973,378	\$ 25,917,365	\$ 25,436,612
911 Emergency Telephone System	\$ 961,216	\$ 878,440	\$ 896,009	\$ 913,929	\$ 932,208
Regional Solid Waste Management	\$ 5,252,249	\$ 5,104,454	\$ 5,200,544	\$ 5,298,554	\$ 5,398,525
Management of Development	\$ 478,952	\$ 399,691	\$ 407,585	\$ 415,637	\$ 423,849
Regional Recreation	\$ 94,824	\$ 96,011	\$ 97,221	\$ 98,455	\$ 99,715
Regional Parks	\$ 114,941	\$ 91,740	\$ 93,575	\$ 95,447	\$ 97,356
Emergency Planning	\$ 209,331	\$ 94,261	\$ 96,147	\$ 98,070	\$ 100,031
Weed Control	\$ 366,300	\$ 373,626	\$ 381,099	\$ 388,720	\$ 396,495
Total Regional Services	\$ 7,477,815	\$ 7,038,224	\$ 7,172,179	\$ 7,308,812	\$ 7,448,179
Building Inspection	\$ 169,480	\$ 172,869	\$ 176,327	\$ 179,853	\$ 183,450
Animal Control Shelter	\$ 20,200	\$ 20,604	\$ 21,016	\$ 21,436	\$ 21,865
Economic Development Commission	\$ 430,800	\$ 439,416	\$ 448,204	\$ 457,168	\$ 466,312
Grants to Community Organizations	\$ 186,916	\$ 182,394	\$ 184,922	\$ 187,501	\$ 190,131
Recreation Grants-in-Aid	\$ 254,200	\$ 254,200	\$ 254,200	\$ 254,200	\$ 254,200
Community Parks B, C, D & E	\$ 59,450	\$ 60,639	\$ 61,852	\$ 63,089	\$ 64,351
Library Services	\$ 20,200	\$ 20,604	\$ 21,016	\$ 21,436	\$ 21,865
Fiscal Services - MFA	\$ 3,030,037	\$ 2,718,732	\$ 2,696,143	\$ 2,648,304	\$ 2,685,229
Cemeteries - B,C,D, & E	\$ 40,200	\$ 36,822	\$ 37,558	\$ 38,310	\$ 39,076
Total Sub-Regional Services	\$ 4,211,483	\$ 3,906,281	\$ 3,901,239	\$ 3,871,298	\$ 3,926,478
Charlie Lake Local Community	\$ 20,750	\$ 17,595	\$ 17,947	\$ 18,306	\$ 18,672
Tomslake Fire	\$ 33,055	\$ 31,166	\$ 31,789	\$ 32,425	\$ 33,074
Fort St. John Rural Fire	\$ 271,758	\$ 277,193	\$ 282,737	\$ 288,391	\$ 294,159
Emergency Rescue Vehicle	\$ 6,575	\$ 6,577	\$ 6,578	\$ 6,580	\$ 6,581
Pine River Flood Control	\$ 2,050	\$ -	\$ -	\$ -	\$ -
Rolla Creek Dyking	\$ 1,383	\$ -	\$ -	\$ -	\$ -
Farrell Creek Electrification	\$ 338	\$ -	\$ -	\$ -	\$ -
Kelly Lake Community Centre	\$ 76,033	\$ 72,518	\$ -	\$ -	\$ -
Sub-Regional Recreation	\$ 650,553	\$ 545,836	\$ 554,353	\$ 563,040	\$ 571,901
North Pine TV	\$ 16,873	\$ 17,211	\$ 17,555	\$ 17,906	\$ 18,264
Clearview Arena - Artificial Ice	\$ 164,812	\$ 165,092	\$ 165,378	\$ 165,669	\$ 122,154
North Peace Cultural Centre GIA	\$ 105,162	\$ 105,179	\$ 105,196	\$ 105,213	\$ 105,230
FSJ Airport Water	\$ 29,901	\$ 30,499	\$ 31,109	\$ 31,731	\$ 32,366
FSJ Sewer	\$ 25,600	\$ 26,112	\$ 26,634	\$ 27,167	\$ 27,710
Rolla Sewer	\$ 33,617	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Charlie Lake Sewer	\$ 216,188	\$ 143,356	\$ 145,539	\$ 147,765	\$ 150,036
Kelly Lake Sewer	\$ 33,474	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Charlie Lake Fire	\$ 890,016	\$ 286,812	\$ 292,548	\$ 298,399	\$ 304,367
Taylor Rural Fire	\$ 84,410	\$ 86,098	\$ 87,820	\$ 89,576	\$ 91,368
Dawson Creek/Pouce Coupe Fire	\$ 640,289	\$ 652,095	\$ 664,137	\$ 676,419	\$ 688,948
North Peace Leisure Pool	\$ 2,631,026	\$ 2,531,766	\$ 2,115,263	\$ 2,155,568	\$ 2,196,680
Chilton Sewer Expenditures	\$ 26,600	\$ 26,806	\$ 27,015	\$ 27,229	\$ 27,447
Chetwynd Rural Fire	\$ 55,459	\$ 54,528	\$ 55,619	\$ 56,731	\$ 57,866
Moberly Lake Rural Fire	\$ 44,029	\$ 39,810	\$ 40,606	\$ 41,418	\$ 42,246
Chetwynd Leisure Centre	\$ 1,143,327	\$ 1,158,175	\$ 1,178,420	\$ 1,199,070	\$ 1,105,842
Chetwynd Arena	\$ 1,059,512	\$ 1,080,702	\$ 1,102,316	\$ 1,124,363	\$ 1,146,850
Chetwynd Library	\$ 316,437	\$ 322,766	\$ 329,221	\$ 335,805	\$ 342,521
Chetwynd TV	\$ 41,450	\$ 42,279	\$ 43,125	\$ 43,987	\$ 44,867
Area E Scramblevision	\$ 162,600	\$ 165,852	\$ 169,169	\$ 172,552	\$ 176,003
North Peace Airport Terminal Project	\$ 367,469	\$ 367,469	\$ 367,469	\$ 367,469	\$ 367,469
South Peace Multiplex	\$ 1,403,890	\$ 1,403,890	\$ 1,403,890	\$ 1,403,890	\$ 1,403,890
Friesen Sewer	\$ 13,305	\$ 13,305	\$ 13,305	\$ 13,305	\$ 13,305
Tate Creek Community Hall	\$ 887,823	\$ 52,823	\$ 52,823	\$ 52,823	\$ 52,823
Total Local Services	\$ 11,455,763	\$ 9,745,508	\$ 9,349,559	\$ 9,484,799	\$ 9,464,639
TOTAL Expenditures - all services	\$ 47,592,958	\$ 45,468,312	\$ 45,802,150	\$ 46,980,584	\$ 46,681,885
Requisition	\$ 14,255,535	\$ 16,242,865	\$ 16,034,962	\$ 16,278,180	\$ 16,388,399
Parcel Tax	\$ 98,051	\$ 124,413	\$ 125,285	\$ 126,176	\$ 127,084
Other	\$ 33,239,372	\$ 29,101,034	\$ 29,641,902	\$ 30,576,228	\$ 30,166,402
TOTAL Revenues - all services	\$ 47,592,958	\$ 45,468,312	\$ 45,802,149	\$ 46,980,584	\$ 46,681,885

Peace River Regional District - 2006 Annual Financial Plan Bylaw No. 1622
Schedule 'B' - Capital Budget Working Paper

Capital Description			2006	2007	2008	2009	2010
Administrative							
	<u>Admin</u>	<u>Finance</u>					
Printer & 2 Monitors & 3 Chair & 2 Shredders	850	2,850					
Shelving/Cabinets (Finance-Storage)		2,500					
Kitchen Reno (Island/Counter/Cabinets)	2,500		8,700	5,000	5,000	5,000	5,000
Administrative - Fiscal & Other							
Remainder of 2005 ISP + 2006 Scheduled Plan	80,378						
Remainder of 2005 Office Upgrade + 2006 Plan	122,116						
Remainder of 2005 Vadim Software + 2006 Plan	98,596		301,090	146,100	154,100	122,100	125,000
Regional District Development							
Plotter	23,000						
Computer & Hardware for new GIS Technologist	15,000						
B/W Laser Printer for GIS Tech & common use	1,700						
Microfiche Reader	1,000		40,700	10,000	10,000	15,000	15,000
Management of Development							
File Cabinets	2,000		2,000	5,000	5,000	5,000	5,000
Emergency Planning							
Cameras	2,000						
Satellite Phones (3)	3,000						
Vehicle (split Regional Parks)	25,000		30,000	10,000	10,000	10,000	10,000
Regional Parks							
Vehicle (split with Emergency Planning)	25,000		25,000	5,000	5,000	5,000	5,000
Solid Waste							
<u>Operations and Closure - Active Landfills</u>							
Bessborough							
Misc. Capital Works	10,000						
Final Closure Work	60,000	70,000					
Chetwynd							
Misc. Capital Works	10,000	10,000					
Fort St. John							
Scale Works; Pad Installations	4,000						
Final Closure Work	20,000						
Additional Building	50,000	74,000					
Rose Prairie							
Misc. Capital Works	10,000						
Perimeter Ditching & Expansion	50,000	60,000					
Total Active Landfills		214,000					
<u>Transfer Stations</u>							
Upper Cache Capital Works	15,000						
Purchase 4 PL-6 (for inventory)	24,000	39,000					
Total Capital Operating Landfills & Stations		253,000					
<u>Remediation to Closed Landfills</u>							
Taylor \$50,000		Sikanni \$10,000	60,000				
62 1/2 Mile \$14,000		Progress \$13,000	27,000				
Buick Creek \$33,000		Prespatou \$13,000	46,000				
Cecil Lake \$30,000		Groundbirch \$13,000	43,000				
Lone Prairie \$10,000		Milligan Cr. \$14,000	24,000				
Tumbler Ridge \$ 5,000			5,000				
Upper Halfway River \$ 5,000			5,000				
Site Selection - Fort St. John				210,000			
Consulting \$12K; 6 test hole c/w reporting \$45K	57,000						
Public Consultations \$2K; Misc. \$6K	8,000	65,000					
<u>Equipment Purchases</u>							
High Pressure Washer	5,000						
Desk, Chair, Computer (Landfill Clerk)	3,000						
Picker Winch Arm	6,000	14,000					
Total Solid Waste Capital			542,000	300,000	300,000	300,000	300,000
TOTAL CAPITAL EXPENDITURES 2006			949,490	481,100	489,100	462,100	465,000
Source of Funds:							
General Revenue			917,490	481,100	489,100	462,100	465,000
Borrowing			32,000				
TOTAL SOURCE OF FUNDS 2006			949,490	481,100	489,100	462,100	465,000

Peace River Regional District	
Requisition Summary	2006

	Area	Recovery Basis	TOTAL	Land & Improvements	Improvements Only	Parcel / Front. Tax	TOTAL
M	Tumbler Ridge	L & I	98,012.18	98,012.18			98,012.18
M	Dawson Creek	L & I	1,281,195.73	1,281,195.73			1,281,195.73
M	Hudson's Hope	L & I	75,146.60	75,146.60			75,146.60
M	Fort St. John	L & I	854,098.25	854,098.25			854,098.25
M	Taylor	L & I	169,882.77	169,882.77			169,882.77
M	Pouce Coupe	L & I	49,872.08	49,872.08			49,872.08
M	Chetwynd	L & I	577,734.65	577,734.65			577,734.65
M	Tumbler Ridge	IMP	12,398.35		12,398.35		12,398.35
M	Dawson Creek	IMP	42,667.53		42,667.53		42,667.53
M	Hudson's Hope	IMP	9,695.13		9,695.13		9,695.13
M	Fort St. John	IMP	575,990.86		575,990.86		575,990.86
M	Taylor	IMP	19,101.01		19,101.01		19,101.01
M	Pouce Coupe	IMP	1,816.28		1,816.28		1,816.28
M	Chetwynd	IMP	288,557.95		288,557.95		288,557.95
TOTAL MUNICIPAL (L & I + IMP)							
Tumbler Ridge							110,410.52
Dawson Creek							1,323,863.26
Hudson's Hope							84,841.74
Fort St. John							1,430,089.11
Taylor							188,983.78
Pouce Coupe							51,688.36
Chetwynd							866,292.59
MUNICIPAL TOTALS							4,056,169.36
EA	Area B	L & I	1,154,331.83	1,154,331.83			1,154,331.83
EA	Area C	L & I	248,771.69	248,771.69			248,771.69
EA	Area D	L & I	266,640.35	266,640.35			266,640.35
EA	Area E	L & I	323,570.41	323,570.41			323,570.41
EA	Area B	IMP	488,649.38		488,649.38		488,649.38
EA	Area C	IMP	135,422.43		135,422.43		135,422.43
EA	Area D	IMP	95,350.39		95,350.39		95,350.39
EA	Area E	IMP	273,187.17		273,187.17		273,187.17
S	Area B - Solid Waste	IMP	1,016,811.94		1,016,811.94		1,016,811.94
S	Area C - Solid Waste	IMP	191,883.44		191,883.44		191,883.44
S	Area D - Solid Waste	IMP	236,997.58		236,997.58		236,997.58
S	Area E - Solid Waste	IMP	307,867.68		307,867.68		307,867.68
S	Area E - Solid Waste	IMP	6,816.49		6,816.49		6,816.49
S	South Peace Multiplex	IMP	718,746.10		718,746.10		718,746.10
DA	Rec & Cult. Ser.	IMP	274,134.91		274,134.91		274,134.91
S	DC/PC Rural Fire	L & I	238,041.68	238,041.68			238,041.68
DA	Chet Arena	L & I	631,205.35	631,205.35			631,205.35
S	Chet Leisure Centre	IMP	688,343.82		688,343.82		688,343.82
DA	Chet Library	L & I	232,798.63	232,798.63			232,798.63
DA	Chetwynd T.V.	IMP	15,796.09		15,796.09		15,796.09
S	Chet Rural Fire	IMP	53,259.02		53,259.02		53,259.02
DA	Chet Scramble T.V.	IMP	62,271.70		62,271.70		62,271.70
S	Moberly Lake Fire N	L & I	27,295.47	27,295.47			27,295.47
S	Moberly Lake Fire S	L & I	10,604.23	10,604.23			10,604.23
SA	Clearview Art.Ice	IMP	164,419.84		164,419.84		164,419.84
S	N Taylor Rural Fire	IMP	64,987.11		64,987.11		64,987.11
S	S Taylor Rural Fire	IMP	19,342.87		19,342.87		19,342.87
S	F S J Fire Prot.	IMP	271,157.95		271,157.95		271,157.95
S	North Pine T.V.	IMP	2,500.00		2,500.00		2,500.00
S	North Peace Pool B	IMP	1,239,148.10		1,239,148.10		1,239,148.10
S	North Peace Pool C	IMP	259,924.67		259,924.67		259,924.67
SA	Charlie Lk. Fire	L & I	380,420.47	380,420.47			380,420.47
LC	Char Lk Local Comm	L & I	11,983.79	11,983.79			11,983.79
SA	Tomslake Fire	L & I	33,860.02	33,860.02			33,860.02
PT	Rolla Creek Dyking	P Tax					
SA	FSJ Airport Water	P Tax	6,999.57			6,999.57	6,999.57
SA	FSJ Airport Sewer	P Tax	9,508.36			9,508.36	9,508.36
SA	Rolla Sewer	F Tax	7,000.00			7,000.00	7,000.00
PT	Charlie Lake Sewer	P Tax	34,216.00			34,216.00	34,216.00
PT	Kelly Lake Sewer	P Tax	15,000.00			15,000.00	15,000.00
PT	Chilton Sub Sewer	P Tax	16,212.05			16,212.05	16,212.05
PT	Freisen Sewer	P Tax	9,115.00			9,115.00	9,115.00
SA	Tate Creek Comm Hall	IMP	52,823.00		52,823.00		52,823.00
TOTAL			14,353,585.93	6,665,466.18	7,590,068.77	98,050.98	14,353,585.93

Comparison 2006 to 2005 Requisition				
Municipal & Electoral Area Tota	2006	2005	Difference	Percent
M Tumbler Ridge	110,411	97,182	13,229	14%
M Dawson Creek	1,323,863	626,659	697,204	111%
M Hudson's Hope	84,842	87,728	(2,886)	-3%
M Fort St. John	1,430,089	1,314,463	115,626	9%
M Taylor	188,984	207,129	(18,145)	-9%
M Pouce Coupe	51,688	25,360	26,328	104%
M Chetwynd	866,293	906,919	(40,626)	-4%
Total Municipalities	4,056,169	3,265,440	790,729	24%
EA Area B	1,642,981	1,573,641	69,340	4%
EA Area C	384,194	374,430	9,764	3%
EA Area D	361,991	357,033	4,958	1%
EA Area E	596,758	596,548	210	0%
Total Electoral Areas	2,985,924	2,901,652	84,272	3%
SA Specified Areas	655,031	422,353	232,678	55%
DA Defined Areas	1,216,207	1,091,777	124,430	11%
S Service Areas	5,353,728	4,434,735	918,993	21%
LC Local Communities	11,984	13,377	(1,393)	-10%
PT Parcel & Frontage Tax	74,543	84,627	(10,084)	-12%
Total Specified, Defined & Service Areas, Local Communities and Parcel & Frontage Tax	7,311,493	6,046,869	1,264,624	21%
TOTAL REQUISITION	14,353,586	12,213,961	2,139,625	18%