



# 2025 SERVICE PLAN

## Function 260 – Clearview Arena

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### **PURPOSE:**

This function provides funding for the operation and maintenance of the Clearview Arena. The Arena is owned by School District No. 60 and operated by the Clearview Arena Society, with the majority of the funding being provided through requisition by the Peace River Regional District.

The Arena is operated through a tri-party agreement, renewed for a further 10 years from 2024-2034.

### **OVERALL FINANCIAL IMPACT:**

Total budget decreased to \$187,466 in 2025 compared to \$211,173 in 2024, which is a decrease of \$23,707 or 11.23% as a capital project to improve the ventilation and dehumidification at the facility is complete.

Total requisition increased to \$186,196 in 2025 compared to \$162,466 in 2024, which is an increase of \$23,730 or 14.61% due to increased grant request from the operating Society. The increase in grant request is attributed to increased utility expenses, insurance expenses, snow removal costs, and costs to provide food in the concession.

In 2024, surplus of \$2,048 was carried forward from 2023 in the Surplus/Deficit line item. In 2025, the anticipated 2024 surplus of \$1,270 was carried forward into the Operating Maintenance Reserve line item instead of the Surplus/Deficit line.

The estimated tax rate increased to \$0.3568/\$1,000 in 2025 compared to \$0.3361/\$1,000 in 2024, which is an increase of \$0.0207/\$1,000 or 6.16%.

Wages and associated employment expenses (benefits and WCB costs) allocated to this function increased by \$3,452 because of an increase of actual staff time spent in this function.

### **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 on November 30, 2024 - \$97,660

**Capital Reserve:** Balance on November 30, 2024 - \$0



General Operating Fund

260 Clearview Arena - Artificial Ice

	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					
01-1-0010-0010 Electoral					#DIV/0!
01-1-0010-0015 Requisition	(162,466.00)	(162,466.00)	(186,196.00)	(23,730)	14.61%
<b>Total 1-0010 Requisition</b>	<b>(162,466.00)</b>	<b>(162,466.00)</b>	<b>(186,196.00)</b>	<b>(23,730)</b>	<b>14.61%</b>
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(2,048.00)	(2,048.00)		2,048	(100.00%)
<b>Total 1-0020 Surplus/Deficit</b>	<b>(2,048.00)</b>	<b>(2,048.00)</b>		<b>2,048</b>	<b>(100.00%)</b>
1-0070 Investment Income					
01-1-0070-0071 Interest on Reserves	(4,780.86)				#DIV/0!
<b>Total 1-0070 Investment Income</b>	<b>(4,780.86)</b>				<b>#DIV/0!</b>
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve			(1,270.00)	(1,270)	#DIV/0!
01-1-0140-0144 Gas Tax Reserve	(46,659.01)	(46,659.00)		46,659	(100.00%)
<b>Total 1-0140 Transfer from Reserves</b>	<b>(46,659.01)</b>	<b>(46,659.00)</b>	<b>(1,270.00)</b>	<b>45,389</b>	<b>(97.28%)</b>
<b>TOTAL REVENUES</b>	<b>(215,953.87)</b>	<b>(211,173.00)</b>	<b>(187,466.00)</b>	<b>23,707</b>	<b>(11.23%)</b>
<b>EXPENDITURES</b>					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	6,415.10	7,335.00	9,937.00	2,602	35.47%
01-2-1000-1030 Benefits	1,489.60	2,201.00	2,981.00	780	35.44%
01-2-1000-1040 WCB	126.80	139.00	209.00	70	50.36%
01-2-1000-2030 Phone/Internet					#DIV/0!
01-2-1000-2065 Insurance - Property	11,486.00	11,500.00	13,800.00	2,300	20.00%
01-2-1000-2070 Insurance - Liability	1,185.26	1,200.00	1,400.00	200	16.67%
01-2-1000-3010 Travel		91.00	120.00	29	31.87%
01-2-1000-3020 Meals	66.66	60.00	150.00	90	150.00%
01-2-1000-3030 Training & Development		108.00	380.00	272	251.85%
01-2-1000-3040 Conferences & Seminars	37.52	103.00	140.00	37	35.92%
01-2-1000-3150 Grant to organization	135,000.00	135,000.00	155,000.00	20,000	14.81%
01-2-1000-3160 Capital Grant to Organization	46,659.01	46,659.00		(46,659)	(100.00%)
<b>Total 2-1000 General Expenditures</b>	<b>202,465.95</b>	<b>204,396.00</b>	<b>184,117.00</b>	<b>(20,279)</b>	<b>(9.92%)</b>
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	6,777.00	6,777.00	3,103.00	(3,674)	(54.21%)
01-2-1150-1190 PRRD Vehicles			246.00	246	#DIV/0!
<b>Total 2-1150 Allocations</b>	<b>6,777.00</b>	<b>6,777.00</b>	<b>3,349.00</b>	<b>(3,428)</b>	<b>(50.58%)</b>
2-8100 Transfers to Reserve					
01-2-8100-8115 Operating Maintenance Reserve					#DIV/0!
01-2-8100-8150 Interest on reserves	4,780.86				#DIV/0!
<b>Total 2-8100 Transfers to Reserve</b>	<b>4,780.86</b>				<b>#DIV/0!</b>
<b>TOTAL EXPENDITURES</b>	<b>214,023.81</b>	<b>211,173.00</b>	<b>187,466.00</b>	<b>(23,707)</b>	<b>(11.23%)</b>
<b>OPERATING SURPLUS/DEFICIT</b>	<b>(1,930.06)</b>				<b>#DIV/0!</b>
<b>CAPITAL REVENUES</b>					
<b>TOTAL CAPITAL REVENUES</b>					<b>#DIV/0!</b>
<b>CAPITAL EXPENDITURES</b>					
<b>TOTAL CAPITAL EXPENDITURES</b>					<b>#DIV/0!</b>
<b>CAPITAL SURPLUS/DEFICIT</b>					<b>#DIV/0!</b>
<b>SUMMARY</b>					
<b>OPERATING AND CAPITAL REQUISITION</b>					
01-1-0010-0010 Electoral					#DIV/0!



General Operating Fund

260 Clearview Arena - Artificial Ice

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
01-1-0010-0015 Requisition	(162,466.00)	(162,466.00)	(186,196.00)	(23,730)	14.61%
<b>Total OPERATING AND CAPITAL REQUISITION</b>	(162,466.00)	(162,466.00)	(186,196.00)	(23,730)	14.61%
<b>TOTAL BUDGET</b>	214,023.81	211,173.00	187,466.00	(23,707)	(11.23%)

**Peace River Regional District - 2025 Tax Rate Sheet**  
**EXHIBIT 260**  
**Clearview Arena - Artificial Ice**

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

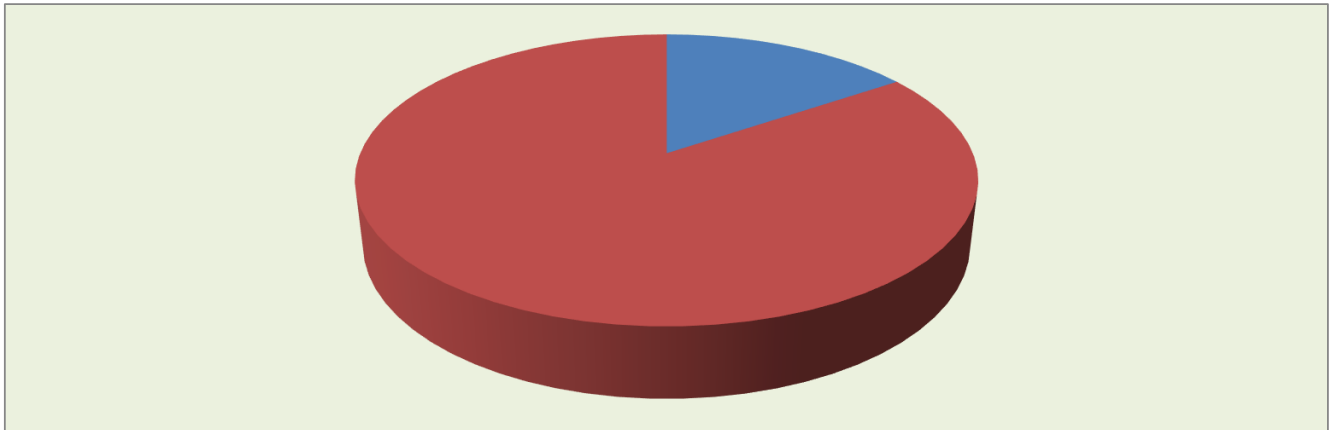
**Specified Area Electoral Area B**

**Tax Rate or Other Limitations:** Greater of \$ 190,000  
 Or, the product of 0.7243 per \$1,000 taxable  
*Bylaw No. 2364, 2020* *Max. Product \$ 217,937*

	<b>Requisition Amount</b>	<b>Tax Rate Per 1000</b>	<b>Figures for Apportionment</b>	<b>Percent</b>
Area B - Specified Area	186,196	0.3568	52,189,683	100.00%
<b>Total</b>	<b>186,196</b>		52,189,683	100.00%

	<b>2025</b>	<b>2024</b>	<b>Change \$</b>	<b>Change %</b>
Total Operating Budget \$	\$ 187,466	\$ 211,173	\$(23,707)	-11.23%
Total Capital Budget \$	\$ -	\$ -	\$ -	
Total Budget \$	\$ 187,466	\$ 211,173	\$(23,707)	-11.23%
Total Requisition \$	\$ 186,196	\$ 162,466	\$ 23,730	14.61%
Total Assessment	52,189,683	48,341,559	\$ 3,848,124	7.96%
Tax Rate	0.3568	0.3361	0.0207	6.16%
Estimated tax on \$250,000 total assessment ** \$	\$ 53.52	\$ 50.42	\$ 3.11	6.16%
Operating Maint Reserve at Nov 30 \$	\$ -	\$ 97,660		
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 (bu

Clearview Arena Society Committee  
Proposed Budget  
For the Year Ending 2025

Revenue

Yearly Rentals	\$8000.00	
Other Ice Rentals	\$4500.00	
Room Rentals	\$150.00	
	<b>Total Rentals</b>	<b>\$12,650.00</b>

Other Revenue

Concession Revenue	\$20,000.00	
Skate Sharpening	\$1000.00	
Interest	\$900.00	
Donation	\$0	
Tax Requisition	\$155000.00	
	<b>Total Other Revenue</b>	<b>\$176,900.00</b>

**TOTAL REVENUE     \$189,550.00**

Operating Expenses

Allowance for Capital Expenditures	\$5000.00
Administration	\$4800.00
Staff Training	\$100.00
Custodial	\$2500.00
Building Repairs & Maintenance	\$25000.00
Equipment Repairs & Maintenance	\$20000.00
Small Tools and Equipment Rentals	\$500.00
Yard Maintenance	\$2200.00
Fuel and Oil	\$800.00
Telephone and Internet Fees	\$2000.00
Travel Expense	\$50.00
Utilities	\$35000.00
Wages	\$60000.00
EI Expense	\$1100.00
CPP Expense	\$2500.00
WCB Expense	\$400.00
Insurance	\$8000.00
License and Permit	\$1900.00
Office Supplies	\$2300.00
Interest and Bank Charges	\$300.00
Concession Expense	\$15000.00
Freight Expense	\$100.00

**TOTAL EXPENSES     \$189,550.00**