



2025 SERVICE PLAN

Function 190 – Seniors Aging in Place

PURPOSE:

This function provides home support to seniors living in rural areas within the service area boundary of Electoral Area D and a defined portion of Electoral Area E. Services that may be offered within the Establishment Bylaw include coordination of in home medical services, home maintenance, housekeeping, meal and nutrition related services, social supports, transportation assistance, and technology support. The services that are currently being offered are meals, snow plowing, and housekeeping. In May 2022, the Regional District entered into a contract with the Dawson Creek Society for Community Living and on November 7, 2024 the Board authorized an extension of the contract to December 31, 2027.

OVERALL FINANCIAL IMPACT:

Total budget increase to \$1,722,517 in 2025 compared to \$1,641,456 in 2024, which is an increase of \$81,061 or 4.94% as there is an increase in the Contract for Services.

Total requisition increased to \$900,662 in 2025 compared to \$818,784 in 2024, which is an increase of \$81,878 or 10% due to a decrease in surplus brought forward from prior year and an increase in Contract for Services.

The estimated tax rate increased to \$0.0945/\$1,000 in 2025 compared to \$0.0922/\$1,000 in 2024, which is an increase of \$0.0023/\$1,000 or 2.49%.

In 2024, surplus of \$684,722 was carried forward from 2023 in the Surplus/Deficit line. In 2025, the estimated surplus of \$300,000 was carried forward into the Operating Maintenance Reserve line instead of the Surplus/Deficit line.

Transfer from Special Purpose Operating Reserve increased to \$200,000 to offset the increase in the Contract for Services and requisition.

Contract for Services increased \$172,295 due to an increase in pricing and the projected number of services provided.

SIGNIFICANT ISSUES & TRENDS:

No issues or trends identified for 2025.

RESERVE SUMMARY:

Special Purpose Operating Reserve: Balance on November 30, 2024, \$318,227

Operating Reserve Purpose: For future service expansion.



General Operating Fund

190 Seniors Aging in Place

	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	(818,784.00)	(818,784.00)	(900,662.00)	(81,878)	10.00%
Total 1-0010 Requisition	(818,784.00)	(818,784.00)	(900,662.00)	(81,878)	10.00%
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(684,722.00)	(684,722.00)		684,722	(100.00%)
Total 1-0020 Surplus/Deficit	(684,722.00)	(684,722.00)		684,722	(100.00%)
1-0050 Fees and Permits					
01-1-0050-0000 Fees - General	(108,575.00)	(137,950.00)	(102,000.00)	35,950	(26.06%)
Total 1-0050 Fees and Permits	(108,575.00)	(137,950.00)	(102,000.00)	35,950	(26.06%)
1-0070 Investment Income					
01-1-0070-0071 Interest on Reserves	(14,018.46)				
Total 1-0070 Investment Income	(14,018.46)				
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve			(300,000.00)	(300,000)	
01-1-0140-0140 Operating Reserve			(200,000.00)	(200,000)	
01-1-0140-0142 Fair Share Reserve			(219,855.00)	(219,855)	
Total 1-0140 Transfer from Reserves			(719,855.00)	(719,855)	
TOTAL REVENUES	(1,626,099.46)	(1,641,456.00)	(1,722,517.00)	(81,061)	4.94%
EXPENDITURES					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	32,110.00	32,110.00	31,006.00	(1,104)	(3.44%)
01-2-1000-1030 Benefits	9,640.00	9,640.00	9,302.00	(338)	(3.51%)
01-2-1000-1040 WCB	615.00	615.00	651.00	36	5.85%
01-2-1000-2070 Insurance - Liability	1,185.26	1,200.00	1,400.00	200	16.67%
01-2-1000-3016 Mileage		500.00	1,000.00	500	100.00%
01-2-1000-3060 Meetings		2,400.00	3,000.00	600	25.00%
01-2-1000-3100 Contract for Services	1,151,846.70	1,480,000.00	1,652,295.00	172,295	11.64%
01-2-1000-5010 Advertising Services	2,276.94	5,500.00	5,500.00		
01-2-1000-5030 Legal Services		1,500.00	1,500.00		
Total 2-1000 General Expenditures	1,197,673.90	1,533,465.00	1,705,654.00	172,189	11.23%
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	7,991.00	7,991.00	16,863.00	8,872	111.02%
Total 2-1150 Allocations	7,991.00	7,991.00	16,863.00	8,872	111.02%
2-8100 Transfers to Reserve					
01-2-8100-8115 Operating Maintenance Reserve					
01-2-8100-8120 Operating Reserve	100,000.00	100,000.00		(100,000)	(100.00%)
01-2-8100-8150 Interest on reserves	14,018.46				
Total 2-8100 Transfers to Reserve	114,018.46	100,000.00		(100,000)	(100.00%)
TOTAL EXPENDITURES	1,319,683.36	1,641,456.00	1,722,517.00	81,061	4.94%
OPERATING SURPLUS/DEFICIT	(306,416.10)				
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
01-1-0010-0015 Requisition	(818,784.00)	(818,784.00)	(900,662.00)	(81,878)	10.00%
Total OPERATING AND CAPITAL REQUISITION	(818,784.00)	(818,784.00)	(900,662.00)	(81,878)	10.00%
TOTAL BUDGET	1,319,683.36	1,641,456.00	1,722,517.00	81,061	4.94%

Peace River Regional District - 2025 Tax Rate Sheet
EXHIBIT 190
Seniors Aging In Place

Basis of Apportionment: Converted Hospital Assessments - Improvements

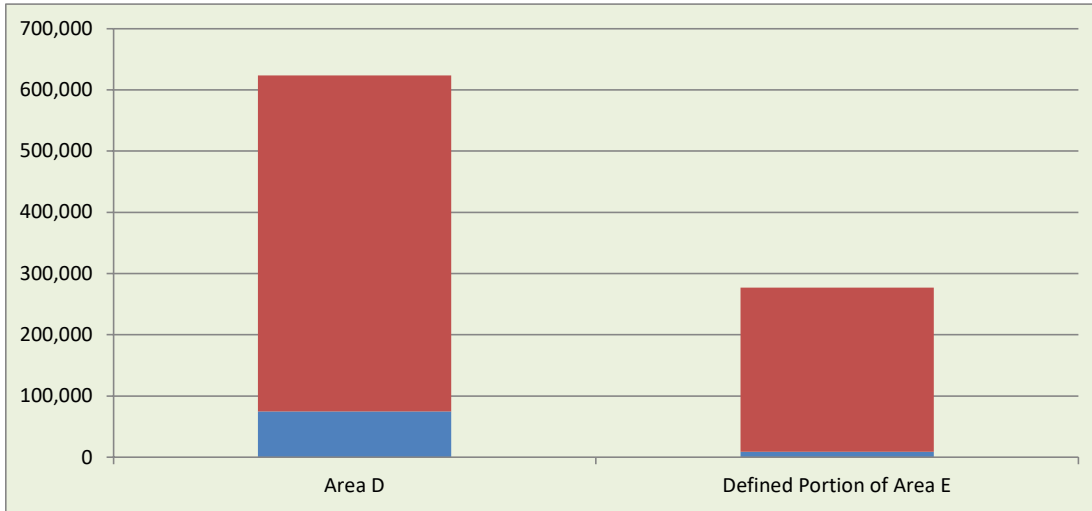
Electoral Area D and Defined Portion of Electoral Area E

Tax Rate or Other Limitations: Greater of \$ 1,900,000
Bylaw No. 2444,2021 Or, the product of \$ 0.66 per \$1,000 taxable value (L & I) *Max. Product \$ 2,516,658*

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent	Prior Year Adjustment	Adjusted Requisition
Electoral Area D	623,523	0.0945	\$ 659,967,284	69.23%	-	623,523
Defined Portion of Area E	277,139	0.0945	293,337,242	30.77%	-	277,139
Total	900,662	0.0945	953,304,526	100.00%	-	900,662

	2025	2024	Change \$	Change %
Total Operating Budget \$	1,722,517	\$ 1,641,456	\$ 81,061	4.94%
Total Capital Budget \$	-	\$ -	\$ -	
Total Budget \$	1,722,517	\$ 1,641,456	\$ 81,061	4.94%
Total Requisition \$	900,662	\$ 818,784	\$ 81,878	10.00%
Total Assessment	953,304,526	887,969,439	\$ 65,335,087	7.36%
Tax Rate	0.0945	0.0922	0.0023	2.49%
Estimated tax on \$250,000 total assessment ** \$	14.18	\$ 13.83	\$ 0.35	2.49%
Operating Maint Reserve at Nov 30 \$	-	\$ -		
Special Operating Reserve at Nov 30		\$ 318,227		

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