



2025 SERVICE PLAN

Function 221 – Sub Regional Recreation

PURPOSE:

This function provides grant funding for recreational, cultural, and library costs in the City of Dawson Creek and participating service area which includes Pouce Coupe, Electoral Area D, and a defined portion of Electoral Area E. South Peace Sub-Regional Recreation and Cultural Services Amendment Bylaw No. 2521, 2024 was adopted in 2024 and allows bursary and scholarship awards, youth travel, and 4-H activities to also be funded through the function.

OVERALL FINANCIAL IMPACT:

Total budget increased to \$1,258,591 in 2025 compared to \$1,250,062 in 2024, which is an increase of \$8,529 or 0.68%.

Total requisition increased to \$1,257,244 in 2025 compared to \$1,250,047 in 2024, which is an increase of \$7,197 or 0.58%.

The estimated tax rate decreased to \$0.1421/\$1,000 in 2025 compared to \$0.1512/\$1,000 in 2024, which is a decrease of \$0.0091/\$1,000 or 6.02%.

The budget includes a \$1 million grant to the City of Dawson Creek for recreation and cultural facilities in the municipality and \$195,500 for grants, \$1,500 for bursaries, \$1,500 for scholarships, and \$1,500 for youth travel in Area D and a defined portion of Area E. The remaining budget consists of indirect costs.

SIGNIFICANT ISSUES & TRENDS:

No issues or trends identified for 2025.

RESERVE SUMMARY:

Special Purpose Operating Reserve: Balance on November 30, 2024 - \$248,272

Operating Reserve Purpose: To fund not-for-profit societies with the purpose of seeking better property insurance rates for its members.



General Operating Fund

221 Sub-Regional Recreation

	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	(1,250,047.00)	(1,250,047.00)	(1,257,244.00)	(7,197)	0.58%
Total 1-0010 Requisition	(1,250,047.00)	(1,250,047.00)	(1,257,244.00)	(7,197)	0.58%
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(15.00)	(15.00)		15	(100.00%)
Total 1-0020 Surplus/Deficit	(15.00)	(15.00)		15	(100.00%)
1-0070 Investment Income					
01-1-0070-0071 Interest on Reserves					
Total 1-0070 Investment Income					
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve			(1,347.00)	(1,347)	
Total 1-0140 Transfer from Reserves			(1,347.00)	(1,347)	
TOTAL REVENUES	(1,250,062.00)	(1,250,062.00)	(1,258,591.00)	(8,529)	0.68%
EXPENDITURES					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	20,950.00	20,950.00	24,641.00	3,691	17.62%
01-2-1000-1030 Benefits	6,285.00	6,285.00	7,392.00	1,107	17.61%
01-2-1000-1040 WCB	398.00	398.00	517.00	119	29.90%
01-2-1000-2070 Insurance - Liability	1,185.26	1,200.00	1,400.00	200	16.67%
Total 2-1000 General Expenditures	28,818.26	28,833.00	33,950.00	5,117	17.75%
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	20,950.00	20,950.00	24,641.00	3,691	17.62%
01-2-1150-1190 PRRD Vehicles	279.00	279.00		(279)	(100.00%)
Total 2-1150 Allocations	21,229.00	21,229.00	24,641.00	3,412	16.07%
2-3150 Sub-regional Grants-aid - Dawson Creek					
01-2-3150-5800 General Grants	1,000,000.00	1,000,000.00	1,000,000.00		
Total 2-3150 Sub-regional Grants-aid - Dawson Creek	1,000,000.00	1,000,000.00	1,000,000.00		
2-3170 Sub-regional Grants-aid Electoral Areas					
01-2-3170-5800 General Grants - Sub Reg GIA	198,668.00	200,000.00	200,000.00		
Total 2-3170 Sub-regional Grants-aid Electoral Areas	198,668.00	200,000.00	200,000.00		
2-8100 Transfers to Reserve					
01-2-8100-8115 Operating Maintenance Reserve					
01-2-8100-8150 Interest on reserves					
Total 2-8100 Transfers to Reserve					
TOTAL EXPENDITURES	1,248,715.26	1,250,062.00	1,258,591.00	8,529	0.68%
OPERATING SURPLUS/DEFICIT	(1,346.74)				
CAPITAL REVENUES					
TOTAL CAPITAL REVENUES					
CAPITAL EXPENDITURES					



General Operating Fund

221 Sub-Regional Recreation

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
TOTAL CAPITAL EXPENDITURES					
CAPITAL SURPLUS/DEFICIT					
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
01-1-0010-0015 Requisition	(1,250,047.00)	(1,250,047.00)	(1,257,244.00)	(7,197)	0.58%
Total OPERATING AND CAPITAL REQUISITION	(1,250,047.00)	(1,250,047.00)	(1,257,244.00)	(7,197)	0.58%
TOTAL BUDGET	1,248,715.26	1,250,062.00	1,258,591.00	8,529	0.68%

Peace River Regional District - 2025 Tax Rate Sheet
EXHIBIT 221
Sub-Regional Recreation & Cultural Services

Basis of Apportionment:

Electoral Areas: Converted Hospital Assessments - Improvements ONLY
Municipalities: Converted Hospital Assessments - Land & Improvements

Village of Pouce Coupe and Electoral Area D and Defined portions of Electoral Areas E

Greater of \$ 2,373,142
\$ 0.749 per \$1,000 taxable value

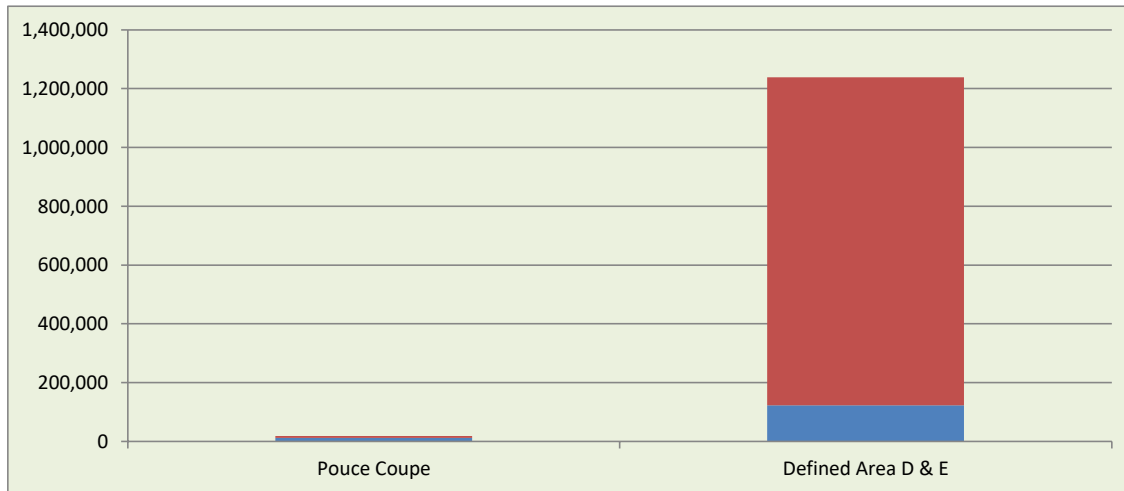
Tax Rate or Other Limitations:
Bylaw 2453, 2021 *Max. Product \$ 2,762,787*

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent	Prior Year Adjustment	Adjusted Requisition
Pouce Coupe	18,596	0.1421	13,088,294	1.48%	-	18,596
Area D	937,705	0.1421	659,967,284	74.58%	-	937,705
Area E - Defined Area	300,943	0.1421	211,807,061	23.94%	-	300,943
Total	1,257,244	0.1421	884,862,639	100.00%	-	1,257,244

Municipal Requisition:	18,596		18,596
Electoral Area Requisition:	1,238,648		1,238,648
Total Requisition:	1,257,244		1,257,244

	2025	2024	Change \$	Change %
Total Operating Budget \$	1,258,591	\$ 1,250,062	\$ 8,529	0.68%
Total Capital Budget \$	-	-	-	
Total Budget \$	1,258,591	\$ 1,250,062	\$ 8,529	0.68%
Total Requisition \$	1,257,244	\$ 1,250,047	\$ 7,197	0.58%
Total Assessment	884,862,639	826,811,983	\$ 58,050,656	7.02%
Tax Rate	0.1421	0.1512	-0.0091	-6.02%
Estimated tax on \$250,000 total assessment **				
Electoral Areas \$	21.32	\$ 22.68	\$ (1.37)	-6.02%
Estimated tax on \$250,000 total assessment **				
Municipalities \$	35.53	\$ 37.80	\$ (2.28)	-6.02%
Operating Maint Reserve at Nov 30 \$	-	-		
Special Operating Reserve at Nov 30		248,272		

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