



2025 SERVICE PLAN

Function 520 – Invasive Plants

PURPOSE:

The Invasive Plant Program is a regionally funded function with a goal to protect our economy, environment and social values from invasive plants and to ensure that existing infestations are managed using an integrated pest management approach through the operation of a regional function. The Invasive Plant program has two separate committees that provide advice and direction to operational aspects, the Strategic Plan and Profile of Invasive Plants Monitoring Committee (SPPIP), and the Invasive Plant Committee of the Peace River Regional District (IPCPRRD).

The following actions are undertaken to implement the IPCPRRD Strategies:

1. Reply to invasive plant related communications in a timely manner and provide information regarding economic, social and environmental threats, and integrated pest management and compliance and enforcement options available.
2. Inform the public about invasive plant programs and incorporate comments into the continuous improvement loop.
3. Prevent or minimize the spread of the invasive plants present in the region through programming such as free invasive plant disposal, invasive plant resources for identification, and sharing of information pertaining to invasive plants and their management.
4. Conduct invasive plant programs in the region based on Integrated Pest Management principles.
5. Collaborate with various agencies and private landowners to meet the goals of the PRRD.
6. Support Early Detection Rapid Response initiatives at the federal, provincial and regional levels.

OVERALL FINANCIAL IMPACT:

Total budget increased to \$129,505.00 in 2025 compared to \$98,802.00 in 2024, which is an increase of \$30,703 or 31.08% due to an increase in advertising and office expenses related to the “Destroy Daisies” and “Eye on Hawkweeds” campaign.

There was no change in the requisition. The total requisition remains the same as in 2024 at \$90,600.00.

The estimated tax rate decreased to \$0.0022/\$1,000 in 2025 compared to \$0.0023/\$1,000 in 2024, which is a decrease of \$0.0001/\$1,000 or 4.35%.

Wages and benefits allocated to this function decreased by \$3,904.00. Phone and internet increased by \$1,500.

Travel, training, conferences, and seminars decreased overall by \$597.00.

Contract for Services increased by \$5,000.00.

Advertising Services increased by \$23,528.00 because of the planned renewal of the “Eye on Hawkweeds” and “Destroy Daisies” campaigns.

Office and Warehouse Supplies also increased by a combined \$2,775.00 to cover supplies related to the two invasive plant campaigns.

Indirect Cost Allocations decreased by \$727.00, while Fleet Allocations increased by \$446.00.

SUPPLEMENTAL REQUESTS & CARRY FORWARD PROJECT(S):

There are no operating or capital supplemental requests or carry forward projects for Function 520.

SIGNIFICANT ISSUES & TRENDS:

Staff have applied for the 2025 provincial "Invasive Plant Coordination and Awareness Activities Grant. If approved, the grant will be used to support invasive plant control and awareness initiatives for regional First Nations. A decision is expected in March, and the grant is not included in the 2025 draft budget.

RESERVE SUMMARY:

Operating Maintenance Reserve: Balance on November 30, 2024, \$125,970.00



General Operating Fund

520 Invasive Plants

	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	(90,600.00)	(90,600.00)	(90,600.00)		
Total 1-0010 Requisition	(90,600.00)	(90,600.00)	(90,600.00)		
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(1,625.00)	(1,625.00)		1,625	(100.00%)
Total 1-0020 Surplus/Deficit	(1,625.00)	(1,625.00)		1,625	(100.00%)
1-0030 Grants					
01-1-0030-0031 Provincial Grants-in-lieu	(9,082.62)				
01-1-0030-0033 Provincial	(25,000.00)				
01-1-0030-0034 Municipal Grants-in-lieu	(337.49)				
Total 1-0030 Grants	(34,420.11)				
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			(38,905.00)	(38,905)	
01-1-0140-0140 Special Purpose Operating Reserve					
01-1-2412-0191 Trsf from Operating Reserve		(6,577.00)		6,577	(100.00%)
Total 1-0140 Transfer from Reserves		(6,577.00)	(38,905.00)	(32,328)	491.53%
TOTAL REVENUES	(126,645.11)	(98,802.00)	(129,505.00)	(30,703)	31.08%
EXPENDITURES					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	20,225.65	21,026.00	18,199.00	(2,827)	(13.45%)
01-2-1000-1030 Benefits	4,797.40	6,308.00	5,285.00	(1,023)	(16.22%)
01-2-1000-1040 WCB	385.73	400.00	346.00	(54)	(13.50%)
01-2-1000-2030 Phone/Internet	2,681.95	1,500.00	3,000.00	1,500	100.00%
01-2-1000-2070 Insurance - Liability	592.63	600.00	700.00	100	16.67%
01-2-1000-3010 Travel		237.00	183.00	(54)	(22.78%)
01-2-1000-3016 Mileage	133.33		150.00	150	
01-2-1000-3020 Meals	104.76	144.00	111.00	(33)	(22.92%)
01-2-1000-3030 Training & Development	320.00	329.00	254.00	(75)	(22.80%)
01-2-1000-3040 Conferences & Seminars	120.00	706.00	217.00	(489)	(69.26%)
01-2-1000-3050 Memberships	300.00	600.00	600.00		
01-2-1000-3060 Meetings	148.70	200.00	200.00		
01-2-1000-3100 Contract for Services		10,000.00	15,000.00	5,000	50.00%
01-2-1000-5010 Advertising Services	8,667.00	5,000.00	28,528.00	23,528	470.56%
01-2-1000-5110 Supplies - Warehouse	1,718.19	2,725.00	4,000.00	1,275	46.79%
01-2-1000-5120 Supplies - Office	268.00	1,000.00	2,500.00	1,500	150.00%
Total 2-1000 General Expenditures	40,463.34	50,775.00	79,273.00	28,498	56.13%
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	4,722.00	4,722.00	3,995.00	(727)	(15.40%)
01-2-1150-1190 PRRD Vehicles	305.00	305.00	751.00	446	146.23%



General Operating Fund

520 Invasive Plants

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
Total 2-1150 Allocations	5,027.00	5,027.00	4,746.00	(281)	(5.59%)
2-2500 Weed Reduction Program					
01-2-2500-6300 Weed Disposal Bins	1,480.00	3,000.00	3,000.00		
01-2-2500-6305 RD Property Inspections	40,768.75	40,000.00	40,000.00		
Total 2-2500 Weed Reduction Program	42,248.75	43,000.00	43,000.00		
2-8100 Transfers to Reserve					
01-2-8100-8115 Operating Maintenance Reserve			2,486.00	2,486	
01-2-8100-8150 Interest on reserves					
Total 2-8100 Transfers to Reserve			2,486.00	2,486	
TOTAL EXPENDITURES	87,739.09	98,802.00	129,505.00	30,703	31.08%
OPERATING SURPLUS/DEFICIT	(38,906.02)				
CAPITAL REVENUES					
TOTAL CAPITAL REVENUES					
CAPITAL EXPENDITURES					
TOTAL CAPITAL EXPENDITURES					
CAPITAL SURPLUS/DEFICIT					
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
01-1-0010-0015 Requisition	(90,600.00)	(90,600.00)	(90,600.00)		
Total OPERATING AND CAPITAL REQUISITION	(90,600.00)	(90,600.00)	(90,600.00)		
TOTAL BUDGET	87,739.09	98,802.00	129,505.00	30,703	31.08%

