



2025 SERVICE PLAN

Function 315 – Charlie Lake Fire

PURPOSE:

This function provides operational and capital funding for the Charlie Lake Fire Department (CLFD) which provides full-service fire protection within Electoral Area C & Electoral Area B – Charlie Lake Fire Protection Area.

OVERALL FINANCIAL IMPACT:

The total operating budget increased to \$1,162,861 in 2025 compared to \$1,076,264 in 2024, an increase of \$86,597 or 8.05%.

Total capital budget decreased to \$158,533 in 2025 compared to \$531,250 in 2024, a decrease of \$372,717 or 70.16%.

Total budget decreased to \$1,321,394 in 2025 compared to \$1,607,514 in 2024, which is a total decrease of \$286,120 or 17.8%. This decrease is primarily due to completed capital projects in the 2024 fiscal year, and less available surplus carried forward.

Total requisition increased to \$959,438 in 2025 compared to \$958,904 in 2024, which is an increase of \$534 or 0.06%.

The estimated tax rate decreased to \$0.6792/\$1,000 in 2025 compared to \$0.6906/\$1,000 in 2024, which is a decrease of \$0.0114/\$1,000 or 1.65%.

Training & Development saw an increase of \$27,972 due to an increase in the fire hall membership with 17 recruits joining the fire hall with 10 remaining after the recruitment process.

Conferences & Seminars had an increase of \$12,076 due to the 2024 budget not capturing conferences adequately. The 2025 budget has been corrected to include the Training Officer Conference, Prevention Officer Conference, and Chaplain Conference.

Contract for Services had an increase of \$36,000. This is primarily from the inclusion of the CLFD 'End of Life Feasibility Study' and an increase in contractual costs for snow removal.

Unit CL#18 and CL#19 both had an increase of \$9,800 due to the commission of the new fleets vehicle for the 2025 fiscal year.

Fire Operations had an increase of \$34,020 primarily due to higher inflationary costs for equipment, unexpected repairs, maintenance, and the requirement to outfit recruited firefighters with ready racks.

Volunteers had an increase of \$8,200 due to the increased membership of the CLFD.

Transfers to Capital Reserve decreased by \$18,960 due to less available surplus being carried forward from 2024.

Capital Expenses saw a decrease of \$372,717, due to the completion of the CLFD SPU trailer, and the chassis deposit for the CLFD Fleet that was paid in 2024.

Capital Projects

Project Description	Prior Budget	Prior Spent	2025 Budget
Charlie Lake Fleet Replacement (2024 Carry forward)	\$314,790	\$156,257	\$158,533
Total Capital Budget	\$314,790	\$156,257	\$158,533

SIGNIFICANT ISSUES & TRENDS:

Fire trucks and equipment are becoming increasingly more expensive because input prices are going up — metal, parts, labor, and shipping. The Canadian dollar is declining in value compared to the US Dollar, and most of this equipment is bought in US Dollars.

When fire departments need new trucks or gear, they are experiencing higher costs. This means they might have to wait longer to buy new equipment or ask for more funding to operate safely and effectively.

RESERVE SUMMARY:

Operating Maintenance Reserve: Balance on November 30, 2024 - \$142,052.

Capital Reserve: Balance on November 30, 2024 - \$1,146,604.

Capital reserve purpose: To build a capital fund to replace the CLFD fleet, fire apparatus, and equipment for the service function.



General Operating Fund

315 Charlie Lake Fire

	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	(958,904.00)	(958,904.00)	(959,438.00)	(534)	0.06%
Total 1-0010 Requisition	(958,904.00)	(958,904.00)	(959,438.00)	(534)	0.06%
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(117,360.00)	(117,360.00)		117,360	(100.00%)
Total 1-0020 Surplus/Deficit	(117,360.00)	(117,360.00)		117,360	(100.00%)
1-0040 Recovery of Costs					
01-1-0040-0000 General - Recovery of Costs	(90,035.14)				
Total 1-0040 Recovery of Costs	(90,035.14)				
1-0070 Investment Income					
01-1-0070-0071 Interest on Reserves	(6,642.00)				
Total 1-0070 Investment Income	(6,642.00)				
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve			(178,423.00)	(178,423)	
01-1-0140-0140 Operating Reserve					
01-1-0140-0144 Gas Tax Reserve			(25,000.00)	(25,000)	
01-1-0140-0146 Covid Reserve					
Total 1-0140 Transfer from Reserves			(203,423.00)	(203,423)	
TOTAL REVENUES	(1,172,941.14)	(1,076,264.00)	(1,162,861.00)	(86,597)	8.05%
EXPENDITURES					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	228,571.96	249,692.00	243,528.00	(6,164)	(2.47%)
01-2-1000-1030 Benefits	66,536.78	74,908.00	73,058.00	(1,850)	(2.47%)
01-2-1000-1040 WCB	4,775.90	4,744.00	5,114.00	370	7.80%
01-2-1000-2030 Phone/Internet	4,982.39	4,700.00	4,850.00	150	3.19%
01-2-1000-2050 Miscellaneous	4,468.35	8,500.00	8,500.00		
01-2-1000-2065 Insurance - Property	8,843.00	8,900.00	10,700.00	1,800	20.22%
01-2-1000-2070 Insurance - Liability	5,926.30	6,000.00	6,600.00	600	10.00%
01-2-1000-2080 Insurance - AD&D	72.20	400.00	400.00		
01-2-1000-2110 R&M - Buildings	17,279.61	18,500.00	15,000.00	(3,500)	(18.92%)
01-2-1000-2112 Health & Safety Training		1,500.00	1,500.00		
01-2-1000-2120 R&M - Equipment	1,417.02	2,000.00	2,000.00		
01-2-1000-2140 Security	300.00	350.00	375.00	25	7.14%
01-2-1000-2150 Electricity	6,933.82	6,000.00	6,600.00	600	10.00%
01-2-1000-2160 Natural Gas	5,343.26	6,000.00	6,000.00		
01-2-1000-2170 Water	13,034.29	13,000.00	13,000.00		
01-2-1000-3010 Travel	791.90	3,096.00	669.00	(2,427)	(78.39%)
01-2-1000-3016 Mileage	39.99	500.00	500.00		
01-2-1000-3020 Meals	3,289.47	2,356.00	2,356.00		
01-2-1000-3030 Training & Development	49,392.11	85,389.00	113,361.00	27,972	32.76%
01-2-1000-3040 Conferences & Seminars	9,213.91	3,507.00	15,583.00	12,076	344.34%
01-2-1000-3050 Memberships	1,193.00	2,900.00	3,000.00	100	3.45%



General Operating Fund

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	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
01-2-1000-3100 Contract for Services	2,273.92	14,000.00	50,000.00	36,000	257.14%
01-2-1000-4010 Rent/Lease	2,600.00	1,500.00	3,000.00	1,500	100.00%
01-2-1000-5010 Advertising Services	4,708.65	5,000.00	5,000.00		
01-2-1000-5070 Inspections	3,416.52	2,500.00	2,500.00		
01-2-1000-5115 Supplies - General	3,340.11	3,500.00	3,500.00		
01-2-1000-5120 Supplies - Office	1,407.97	3,000.00	3,000.00		
01-2-1000-5130 Miscellaneous Equipment	5,079.76	13,000.00	13,000.00		
Total 2-1000 General Expenditures	455,232.19	545,442.00	612,694.00	67,252	12.33%
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	20,361.00	20,361.00	22,860.00	2,499	12.27%
01-2-1150-1190 PRRD Vehicles	6,111.00	6,111.00	2,664.00	(3,447)	(56.41%)
Total 2-1150 Allocations	26,472.00	26,472.00	25,524.00	(948)	(3.58%)
2-2305 CL#1 - 2006 Sterling (Yellow)					
01-2-2305-6210 Fuel - CL#1	475.11	1,500.00	1,500.00		
01-2-2305-6230 Insurance - Vehicles & Equipment - CL#1	1,426.00	1,500.00	1,283.00	(217)	(14.47%)
01-2-2305-6240 Repairs - CL#1	2,027.64	2,500.00	2,500.00		
01-2-2305-6250 Maintenance - CL#1	7,244.67	5,000.00	5,000.00		
Total 2-2305 CL#1 - 2006 Sterling (Yellow)	11,173.42	10,500.00	10,283.00	(217)	(2.07%)
2-2310 CL#10 - SQUAD 1					
01-2-2310-6210 Fuel-CL#10	3,395.83	3,200.00	2,500.00	(700)	(21.88%)
01-2-2310-6230 Insurance - Vehicles & Equipment-CL#10	825.00	1,000.00	749.00	(251)	(25.10%)
01-2-2310-6240 Repairs-CL#10	549.23	2,000.00	2,000.00		
01-2-2310-6250 Maintenance-CL#10	2,707.89	2,000.00	2,000.00		
Total 2-2310 CL#10 - SQUAD 1	7,477.95	8,200.00	7,249.00	(951)	(11.60%)
2-2320 CL#11 - ATV Trailer (for Side-by-side)					
01-2-2320-6230 Insurance - Vehicles & Equipment-CL#11	160.00	350.00	158.00	(192)	(54.86%)
01-2-2320-6240 Repairs-CL#11		200.00	200.00		
01-2-2320-6250 Maintenance-CL#11		200.00	200.00		
Total 2-2320 CL#11 - ATV Trailer (for Side-by-side)	160.00	750.00	558.00	(192)	(25.60%)
2-2330 CL#12 - ATV					
01-2-2330-6210 Fuel-CL#12		200.00	200.00		
01-2-2330-6230 Insurance - Vehicles & Equipment-CL#12	38.00	50.00	36.00	(14)	(28.00%)
01-2-2330-6240 Repairs-CL#12		250.00	250.00		
01-2-2330-6250 Maintenance-CL#12		500.00	500.00		
Total 2-2330 CL#12 - ATV	38.00	1,000.00	986.00	(14)	(1.40%)
2-2350 CL#14 - TENDER 3 (used from DC)					
01-2-2350-6210 Fuel-CL#14	97.15	500.00	500.00		
01-2-2350-6230 Insurance - Vehicles & Equipment-CL#14	504.00	1,000.00	433.00	(567)	(56.70%)
01-2-2350-6240 Repairs-CL#14	1,797.59	2,000.00	2,000.00		
01-2-2350-6250 Maintenance-CL#14	2,279.50	2,500.00	2,500.00		
Total 2-2350 CL#14 - TENDER 3 (used from DC)	4,678.24	6,000.00	5,433.00	(567)	(9.45%)
2-2360 CL#2 - 2014 GMC Sierra SQUAD 2					
01-2-2360-6210 Fuel-CL#2	5,328.99	5,000.00	2,500.00	(2,500)	(50.00%)
01-2-2360-6220 Tires-CL#2					
01-2-2360-6230 Insurance - Vehicles & Equipment-CL#2	1,003.00	1,000.00	936.00	(64)	(6.40%)



General Operating Fund

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	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
01-2-2360-6240 Repairs-CL#2	5,337.95	1,000.00	2,000.00	1,000	100.00%
01-2-2360-6250 Maintenance-CL#2	2,608.89	1,500.00	2,000.00	500	33.33%
Total 2-2360 CL#2 - 2014 GMC Sierra SQUAD 2	14,278.83	8,500.00	7,436.00	(1,064)	(12.52%)
2-2370 CL#3 - TENDER 1					
01-2-2370-6210 Fuel-CL#3	1,550.32	1,500.00	1,500.00		
01-2-2370-6230 Insurance - Vehicles & Equipment-CL#3	1,426.00	1,500.00	1,283.00	(217)	(14.47%)
01-2-2370-6240 Repairs-CL#3	2,392.78	4,000.00	4,000.00		
01-2-2370-6250 Maintenance-CL#3	6,667.42	5,000.00	5,500.00	500	10.00%
Total 2-2370 CL#3 - TENDER 1	12,036.52	12,000.00	12,283.00	283	2.36%
2-2375 CL#17 Chevy PU BRUSH 1					
01-2-2375-6210 Fuel-CL#17	10,317.35	4,500.00	4,500.00		
01-2-2375-6220 Tires-CL#17					
01-2-2375-6230 Insurance - CL#17	1,106.00	1,200.00	991.00	(209)	(17.42%)
01-2-2375-6240 Repairs-CL#17	1,051.56	1,000.00	1,000.00		
01-2-2375-6250 Maintenance-CL#17	1,863.59	2,000.00	2,000.00		
Total 2-2375 CL#17 Chevy PU BRUSH 1	14,338.50	8,700.00	8,491.00	(209)	(2.40%)
2-2385 CL#5 - Reserve Engine					
01-2-2385-6210 Fuel-CL#5		100.00	100.00		
01-2-2385-6230 Insurance - Vehicles & Equipment-CL#5	369.00	750.00	307.00	(443)	(59.07%)
01-2-2385-6240 Repairs-CL#5	2,645.82	1,000.00	1,000.00		
01-2-2385-6250 Maintenance-CL#5	1,568.32	1,500.00	1,500.00		
Total 2-2385 CL#5 - Reserve Engine	4,583.14	3,350.00	2,907.00	(443)	(13.22%)
2-2390 CL#7 - 2005 Ford Diesel RESCUE 1					
01-2-2390-6210 Fuel-CL#7	456.97	2,750.00	2,750.00		
01-2-2390-6220 Tires-CL#7					
01-2-2390-6230 Insurance - Vehicles & Equipment-CL#7	545.00	750.00	471.00	(279)	(37.20%)
01-2-2390-6240 Repairs-CL#7	5,494.65	1,000.00	1,000.00		
01-2-2390-6250 Maintenance-CL#7	950.98	1,750.00	1,750.00		
Total 2-2390 CL#7 - 2005 Ford Diesel RESCUE 1	7,447.60	6,250.00	5,971.00	(279)	(4.46%)
2-2397 CL #15 - Freightliner Pumper TENDER 2					
01-2-2397-6210 Fuel & Lubricants-CL#15	2,205.76	1,500.00	1,500.00		
01-2-2397-6230 Insurance-CL#15	2,094.00	2,000.00	1,901.00	(99)	(4.95%)
01-2-2397-6240 Repairs - CL#15	159.22	3,000.00	3,000.00		
01-2-2397-6250 Maintenance-CL#15	5,069.73	3,000.00	3,000.00		
Total 2-2397 CL #15 - Freightliner Pumper TENDER 2	9,528.71	9,500.00	9,401.00	(99)	(1.04%)
2-2398 CL#16 - ENGINE 1					
01-2-2398-6210 Fuel - CL#16	2,446.79	1,500.00	1,500.00		
01-2-2398-6230 Insurance-Unit#16	2,431.00	2,200.00	2,211.00	11	0.50%
01-2-2398-6240 Repairs-Unit#16	161.95	5,000.00	5,000.00		
01-2-2398-6250 Maintenance-CL#16	4,280.30	5,000.00	5,000.00		
Total 2-2398 CL#16 - ENGINE 1	9,320.04	13,700.00	13,711.00	11	0.08%
2-2401 CL #18 - Ford Crewcab with Fire Skid					
01-2-2401-6210 Fuel - CL #18			3,200.00	3,200	
01-2-2401-6220 Tires - CL #18	2,015.49		1,600.00	1,600	
01-2-2401-6230 Insurance - CL #18			1,000.00	1,000	



General Operating Fund

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	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
01-2-2401-6240 Repairs - CL #18			2,000.00	2,000	
01-2-2401-6250 Maintenance - CL #18			2,000.00	2,000	
Total 2-2401 CL #18 - Ford Crewcab with Fire Skid	2,015.49		9,800.00	9,800	
2-2402 CL #19 - Ford Crewcab with Fire Skid					
01-2-2402-6210 Fuel - CL #19			3,200.00	3,200	
01-2-2402-6220 Tires - CL #19	2,015.49		1,600.00	1,600	
01-2-2402-6230 Insurance - CL #19			1,000.00	1,000	
01-2-2402-6240 Repairs - CL #19			2,000.00	2,000	
01-2-2402-6250 Maintenance - CL #19			2,000.00	2,000	
Total 2-2402 CL #19 - Ford Crewcab with Fire Skid	2,015.49		9,800.00	9,800	
2-2403 SPU #2 - Structural Protection Trailer					
01-2-2403-6230 Insurance - SPU #2	132.00		274.00	274	
01-2-2403-6240 Repairs - SPU #2			200.00	200	
01-2-2403-6250 Maintenance - SPU #2			700.00	700	
Total 2-2403 SPU #2 - Structural Protection Trailer	132.00		1,174.00	1,174	
2-2501 Engine 1 (1999 HUB International CC 4x4)					
01-2-2501-6240 Repairs - Engine 1/ML#1	12.84				
Total 2-2501 Engine 1 (1999 HUB International CC 4x4)	12.84				
2-2610 Radio Towers					
01-2-2610-6250 Maintenance					
Total 2-2610 Radio Towers					
2-2900 Fire Operations					
01-2-2900-2050 Miscellaneous	294.35				
01-2-2900-2120 R&M Equip	7,986.28	3,000.00	10,000.00	7,000	233.33%
01-2-2900-4403 Licensing	15,234.80	9,250.00	12,500.00	3,250	35.14%
01-2-2900-5070 Inspections	5,419.28	15,450.00	15,450.00		
01-2-2900-5115 Supplies - General	19,957.89	26,500.00	40,770.00	14,270	53.85%
01-2-2900-5125 Clothing	22,883.27	35,000.00	35,000.00		
01-2-2900-5127 S.C.B.A	6,160.41	7,000.00	7,000.00		
01-2-2900-5140 Minor Capital	10,206.59	21,000.00	30,500.00	9,500	45.24%
Total 2-2900 Fire Operations	88,142.87	117,200.00	151,220.00	34,020	29.03%
2-4000 Volunteers					
01-2-4000-1030 Benefits	7,488.18	4,200.00	5,400.00	1,200	28.57%
01-2-4000-1040 WCB	1,914.73	1,500.00	1,500.00		
01-2-4000-2080 Insurance AD&D - Volunteers	7,445.17	8,000.00	10,000.00	2,000	25.00%
01-2-4000-7010 Appreciation	9,251.02	15,000.00	16,000.00	1,000	6.67%
01-2-4000-7020 Fire Pay	33,586.21	40,000.00	42,000.00	2,000	5.00%
01-2-4000-7040 On Call	17,812.50	17,000.00	17,000.00		
01-2-4000-7050 Practice Pay	26,675.00	28,000.00	30,000.00	2,000	7.14%
01-2-4000-7060 Provincial Deployment Pay	29,619.48				
Total 2-4000 Volunteers	133,792.29	113,700.00	121,900.00	8,200	7.21%
2-8100 Transfers to Reserve					
01-2-8100-8110 Capital Reserve	165,000.00	165,000.00	146,040.00	(18,960)	(11.49%)
01-2-8100-8115 Operating Maintenance Reserve					
01-2-8100-8120 Operating Reserve	20,000.00	20,000.00		(20,000)	(100.00%)



General Operating Fund

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	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
01-2-8100-8150 Interest on reserves	6,642.00				
Total 2-8100 Transfers to Reserve	191,642.00	185,000.00	146,040.00	(38,960)	(21.06%)
TOTAL EXPENDITURES	994,518.12	1,076,264.00	1,162,861.00	86,597	8.05%
OPERATING SURPLUS/DEFICIT	(178,423.02)				
CAPITAL REVENUES					
7-0010 Requisition					
01-7-0010-0015 Requisition					
Total 7-0010 Requisition					
7-0020 Surplus/Deficit					
01-7-0020-0020 Surplus/Deficit			(2,984.00)	(2,984)	
Total 7-0020 Surplus/Deficit			(2,984.00)	(2,984)	
7-0030 Grants					
01-7-0030-0037 Provincial Conditional	(2,984.00)				
Total 7-0030 Grants	(2,984.00)				
7-0120 Transfer from Reserves					
01-7-0120-8110 Capital Reserve		(125,000.00)	(136,806.00)	(11,806)	9.44%
Total 7-0120 Transfer from Reserves		(125,000.00)	(136,806.00)	(11,806)	9.44%
7-0140 Transfers from Reserve					
01-7-0140-0145 PRA Reserve	(431,247.00)	(406,250.00)	(18,743.00)	387,507	(95.39%)
Total 7-0140 Transfers from Reserve	(431,247.00)	(406,250.00)	(18,743.00)	387,507	(95.39%)
TOTAL CAPITAL REVENUES	(434,231.00)	(531,250.00)	(158,533.00)	372,717	(70.16%)
CAPITAL EXPENDITURES					
8-8500 Capital Expenditures					
01-8-8500-8501 Furniture, Fixtures, Equipment					
01-8-8500-8502 Vehicles and Machinery	431,247.00	531,250.00	158,533.00	(372,717)	(70.16%)
01-8-8500-8503 Infrastructure					
01-8-8500-8508 IT Infrastructure					
Total 8-8500 Capital Expenditures	431,247.00	531,250.00	158,533.00	(372,717)	(70.16%)
TOTAL CAPITAL EXPENDITURES	431,247.00	531,250.00	158,533.00	(372,717)	(70.16%)
CAPITAL SURPLUS/DEFICIT	(2,984.00)				
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
01-1-0010-0015 Requisition	(958,904.00)	(958,904.00)	(959,438.00)	(534)	0.06%
01-7-0010-0015 Requisition					
Total OPERATING AND CAPITAL REQUISITION	(958,904.00)	(958,904.00)	(959,438.00)	(534)	0.06%
TOTAL BUDGET	1,425,765.12	1,607,514.00	1,321,394.00	(286,120)	(17.80%)

Peace River Regional District - 2025 Tax Rate Sheet
EXHIBIT 315
Charlie Lake Fire Protection

Basis of Apportionment: Converted Hospital Assessment - Land & Improvements

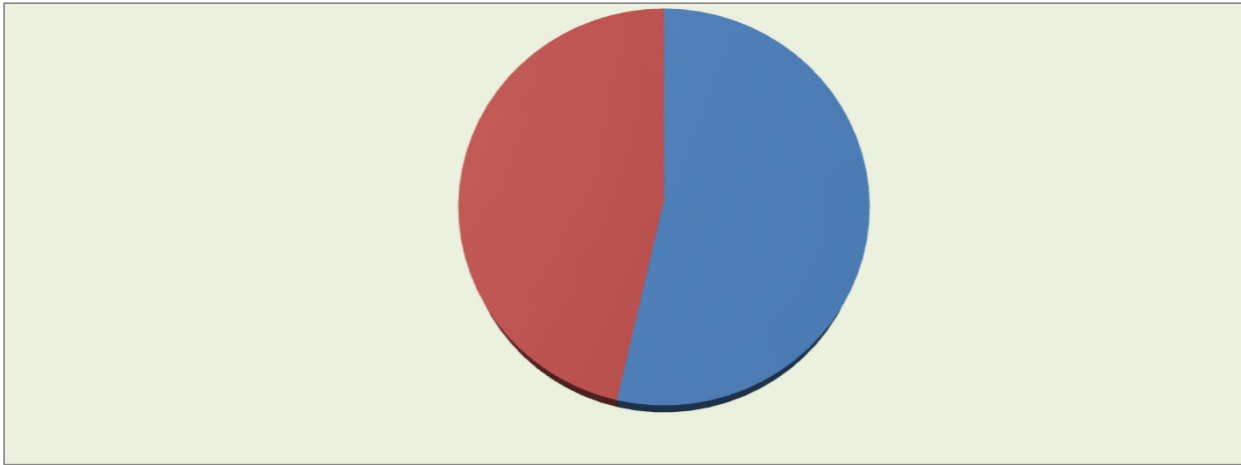
Specified Area of Electoral Area C & B

Tax Rate or Other Limitations: Greater of \$ 1,422,578
 Or, the product of \$ 1.57 per \$1,000 taxable value (L&I)
Bylaw No. 2504, 2022 *Max. Product \$ 1,586,682*

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent
Area C & B - Specified Area	959,438	0.6792	141,268,396	100.00%
Total	959,438		141,268,396	100.00%

	2025	2024	Change \$	Change %
Total Operating Budget \$	1,162,861	\$ 1,076,264	\$ 86,597	8.05%
Total Capital Budget \$	158,533	\$ 531,250	\$ (372,717)	-70.16%
Total Budget \$	1,321,394	\$ 1,607,514	\$ (286,120)	-17.80%
Total Requisition \$	959,438	\$ 958,904	\$ 534	0.06%
Total Assessment	141,268,396	\$ 138,847,337	\$ 2,421,059	1.74%
Tax Rate	0.6792	0.6906	-0.0114	-1.65%
Estimated tax on \$250,000 total assessment ** \$	169.80	\$ 172.65	\$ (2.85)	-1.65%
Operating Maint Reserve at Nov 30 \$	-	\$ 142,052		
Capital Reserve at Nov 30 \$	-	\$ 1,146,604		

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) val.