



# 2025 SERVICE PLAN

## Function 320 – Chetwynd Rural Fire

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### **PURPOSE:**

This function provides funding for fire protection to the rural fire protection area located in Area E, being serviced by the Chetwynd Fire Department (CFD).

This function also provides capital funding as per the Rural Fire Protection Agreement, for the provision of a water tender, and inclusion of capital infrastructure replacement.

The PRRD has a 5-year agreement in place with the CFD that was entered into in 2022 and expires at the end of 2026.

### **OVERALL FINANCIAL IMPACT:**

The total operating budget increased to \$212,967 in 2025 compared to \$210,857 in 2024, an increase of \$2,110 or 1%.

Total capital budget decreased to \$500,495 in 2025 compared to \$714,634 in 2024, a decrease of \$214,139 or -29.96%.

Total budget decreased to \$713,462 in 2025 compared to \$925,491 in 2024, which is a total decrease of \$212,029 or -22.91%. This is primarily due to the decrease in the capital budget due to the completed purchase of the chassis for the water tender.

Total requisition increased to \$236,438 in 2025 compared to \$233,114 in 2024, which is an increase of \$3,324 or 1.43% due to an increase in contract costs and a decrease in surplus brought forward from the prior year.

The estimated tax rate decreased to \$0.8887/\$1,000 in 2025 compared to \$0.9321/\$1,000 in 2024, which is a decrease of \$0.0434/\$1,000 or -4.66%.

Transfer from Reserves – Capital Reserve decreased by \$73,500 due to the purchase of the water tender chassis in 2024.

Transfer from Reserve – PRA Reserve decreased by \$140,639 due to the purchase of the water tender chassis in 2024.

Capital Expenditures – Vehicles and Machinery decreased due to the purchase of the water tender chassis in 2024.

**SUPPLEMENTAL REQUESTS & CARRY FORWARD PROJECT(S):**

Capital Projects

<b>Project Description</b>	<b>Prior Budget</b>	<b>Prior Spent</b>	<b>2025 Budget</b>
CFD Water Tender	\$714,634	\$214,139	\$500,495
Total Capital Budget	\$714,634	\$214,139	\$500,495

**SIGNIFICANT ISSUES & TRENDS:**

No issues or trends identified for 2025.

**RESERVE SUMMARY:**

**Operating Maintenance Reserve:** Balance on November 30, 2024, \$1,523.38.

**Capital Reserve:** Balance on November 30, 2024, \$305,778.25.

Capital Reserve Purpose: To build capital reserve for the purchase of fire tenders, and capital infrastructure as per the rural fire agreement.



General Operating Fund

320 Chetwynd Rural Fire

	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					
01-1-0010-0015 Requisition	(159,614.00)	(159,614.00)	(162,938.00)	(3,324)	2.08%
<b>Total 1-0010 Requisition</b>	(159,614.00)	(159,614.00)	(162,938.00)	(3,324)	2.08%
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(1,243.00)	(1,243.00)		1,243	(100.00%)
<b>Total 1-0020 Surplus/Deficit</b>	(1,243.00)	(1,243.00)		1,243	(100.00%)
1-0070 Investment Income					
01-1-0070-0071 Interest on Reserves					
<b>Total 1-0070 Investment Income</b>					
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve			(29.00)	(29)	
01-1-0140-0140 Special Purpose Operating Reserve					
01-1-0140-0145 Peace River Agreement Reserve	(50,000.00)	(50,000.00)	(50,000.00)		
<b>Total 1-0140 Transfer from Reserves</b>	(50,000.00)	(50,000.00)	(50,029.00)	(29)	0.06%
<b>TOTAL REVENUES</b>	(210,857.00)	(210,857.00)	(212,967.00)	(2,110)	1.00%
<b>EXPENDITURES</b>					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	7,792.48	11,840.00	11,115.00	(725)	(6.12%)
01-2-1000-1030 Benefits	2,009.26	3,552.00	3,335.00	(217)	(6.11%)
01-2-1000-1040 WCB	170.78	225.00	234.00	9	4.00%
01-2-1000-2070 Insurance - Liability	2,370.52	2,400.00	2,700.00	300	12.50%
01-2-1000-3010 Travel		147.00	195.00	48	32.65%
01-2-1000-3020 Meals	33.61	297.00	436.00	139	46.80%
01-2-1000-3030 Training & Development	68.16	175.00	261.00	86	49.14%
01-2-1000-3040 Conferences & Seminars		166.00	315.00	149	89.76%
<b>Total 2-1000 General Expenditures</b>	12,444.81	18,802.00	18,591.00	(211)	(1.12%)
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	2,962.00	2,962.00	3,006.00	44	1.49%
01-2-1150-1190 PRRD Vehicles	93.00	93.00	370.00	277	297.85%
<b>Total 2-1150 Allocations</b>	3,055.00	3,055.00	3,376.00	321	10.51%
2-2910 Chetwynd Rural Fire					
01-2-2910-3100 Contract for Services	139,000.00	139,000.00	141,000.00	2,000	1.44%
<b>Total 2-2910 Chetwynd Rural Fire</b>	139,000.00	139,000.00	141,000.00	2,000	1.44%
2-8100 Transfers to Reserve					
01-2-8100-8110 Capital Reserve	50,000.00	50,000.00	50,000.00		
01-2-8100-8115 Operating Maintenance Reserve					
01-2-8100-8150 Interest on reserves					
<b>Total 2-8100 Transfers to Reserve</b>	50,000.00	50,000.00	50,000.00		
<b>TOTAL EXPENDITURES</b>	204,499.81	210,857.00	212,967.00	2,110	1.00%
<b>OPERATING SURPLUS/DEFICIT</b>	(6,357.19)				
<b>CAPITAL REVENUES</b>					



General Operating Fund

320 Chetwynd Rural Fire

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
7-0010 Requisition					
01-7-0010-0015 Requisition	(73,500.00)	(73,500.00)	(73,500.00)		
<b>Total 7-0010 Requisition</b>	(73,500.00)	(73,500.00)	(73,500.00)		
7-0120 Transfer from Reserves					
01-7-0140-0141 Capital Reserve		(135,500.00)	(62,000.00)	73,500	(54.24%)
<b>Total 7-0120 Transfer from Reserves</b>		(135,500.00)	(62,000.00)	73,500	(54.24%)
7-0140 Transfers from Reserve					
01-7-0140-0145 PRA Reserve	(140,639.10)	(505,634.00)	(364,995.00)	140,639	(27.81%)
<b>Total 7-0140 Transfers from Reserve</b>	(140,639.10)	(505,634.00)	(364,995.00)	140,639	(27.81%)
TOTAL CAPITAL REVENUES	(214,139.10)	(714,634.00)	(500,495.00)	214,139	(29.96%)
CAPITAL EXPENDITURES					
8-8500 Capital Expenditures					
01-8-8500-8502 Vehicles and Machinery	214,139.10	714,634.00	500,495.00	(214,139)	(29.96%)
<b>Total 8-8500 Capital Expenditures</b>	214,139.10	714,634.00	500,495.00	(214,139)	(29.96%)
TOTAL CAPITAL EXPENDITURES	214,139.10	714,634.00	500,495.00	(214,139)	(29.96%)
CAPITAL SURPLUS/DEFICIT					
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
01-1-0010-0015 Requisition	(159,614.00)	(159,614.00)	(162,938.00)	(3,324)	2.08%
01-7-0010-0015 Requisition	(73,500.00)	(73,500.00)	(73,500.00)		
<b>Total OPERATING AND CAPITAL REQUISITION</b>	(233,114.00)	(233,114.00)	(236,438.00)	(3,324)	1.43%
TOTAL BUDGET	418,638.91	925,491.00	713,462.00	(212,029)	(22.91%)

**Peace River Regional District - 2025 Tax Rate Sheet**

**EXHIBIT 320**

**Chetwynd Rural Fire Protection**

**Basis of Apportionment:**

Converted Hospital Assessments - Improvements ONLY

**Defined Area Electoral Area E**

**Tax Rate or Other Limitations:**

*Bylaw No. 1129, 1998*

Or the product of \$ 65,000  
 \$ 1.96 per \$1,000 taxable value (L&I)  
 (L & I taxable value per Bylaw)

*Max. Product \$ 365,151*

	<b>Requisition Amount</b>	<b>Tax Rate Per 1000</b>	<b>Figures for Apportionment</b>	<b>Percent</b>
Area E - Defined Area	236,438	0.8887	26,605,080	100.00%
<b>Total</b>	<b>236,438</b>		<b>26,605,080</b>	<b>100.00%</b>

	<b>2025</b>		<b>2024</b>		<b>Change \$</b>	<b>Change %</b>
Total Operating Budget \$	212,967	\$	210,857	\$	2,110	1.00%
Total Capital Budget \$	500,495	\$	714,634	\$	(214,139)	-29.96%
Total Budget \$	713,462	\$	925,491	\$	(212,029)	-22.91%
Total Requisition \$	236,438	\$	233,114	\$	3,324	1.43%
Total Assessment	26,605,080		25,010,032	\$	1,595,048	6.38%
Tax Rate	0.8887		0.9321		-0.0434	-4.66%
Estimated tax on \$250,000 total assessment ** \$	133.31	\$	139.82	\$	(6.51)	-4.66%
Operating Maint Reserve at Nov 30 \$	-	\$	1,523			
Capital Reserve at Nov 30 \$	-	\$	305,778			

Class 1 - Residential    Total All Other Classes

