



# 2025 SERVICE PLAN

## Function 325 – Dawson Creek/Pouce Coupe Fire

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### **PURPOSE:**

This function provides funding for fire protection in the rural fire protection areas located in Area D, which are served by the Dawson Creek Fire Department (DCFD) and the Pouce Coupe Fire Department (PCFD).

This function also provides capital funding under the Rural Fire Protection Agreements for the provision of fire apparatus and replacement of capital infrastructure.

The PRRD has 5-year agreements in place with both the DCFD and PCFD that were entered in 2023 and will remain in effect until 2027.

### **OVERALL FINANCIAL IMPACT:**

The total operating budget decreased to \$730,628 in 2025 compared to \$763,200, a decrease of \$32,572 or 4.27%.

Total capital budget increased to \$1,469,642 in 2025 compared to \$150,000 in 2024, an increase of \$1,319,642.

Total budget increased to \$2,200,270 in 2025 compared to \$913,200 in 2024, which is a total increase of \$1,287,070 or 140.94%. This is due to the capital purchase of a DCFD fire apparatus that will be completed in 2025.

Total requisition increased to \$708,210 in 2025 compared to \$687,774 in 2024, which is an increase of \$20,436 or 2.97% due to an increase in inflationary costs across the function, and a \$12,515 increase in transfer to Capital Reserve.

The estimated tax rate decreased to \$1.0093/\$1,000 in 2025 compared to \$1.0317/\$1,000 in 2024, which is a decrease of \$0.0224/\$1,000 or 2.17%.

Contract for Services decreased by \$27,582 due to incremental work on the Area D Bessborough Fire Expansion Study.

Transfer to Capital Reserve increased by \$12,515 to accommodate the necessary funding for the purchase of the DCFD fire apparatus. The increase supports the establishment of funding for the DCFD Fire Hall, as outlined in the Rural Fire Protection Agreement.

Transfers from Capital Reserve increased by \$544,692 as a result of the estimated cost of purchasing the DCFD fire apparatus.

Transfers from PRA Reserve increased by \$774,950 to further fund the purchase of the DCFD fire apparatus.

Vehicles and Machinery increased by \$1,319,642 to purchase the DCFD fire apparatus.

On November 21, 2024, the Regional Board passed the following resolution:

*MOVED, SECONDED, and CARRIED*

*That the Regional Board provide capital budget pre-approval for the 2025 supplemental request to pay for the Dawson Creek Fire Department Engine Chassis and completed engine build at a total cost not to exceed \$1,469,642 and authorize inclusion of the expense in Function 325 – Dawson Creek/Pouce Coupe Fire Draft 2025-2029 PRRD Financial Plan.*

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

#### Operating Projects

<b>Project Description</b>	<b>Prior Budget</b>	<b>Prior Spent</b>	<b>2025 Budget</b>
Area D Bessborough/Farmington Fire Expansion Study (2024 Carry Forward)	\$45,000	\$27,582	\$17,418
<b>Total Operating Project Budget</b>	<b>\$45,000</b>	<b>\$27,582</b>	<b>\$17,418</b>

#### Capital Projects

<b>Project Description</b>	<b>Prior Budget</b>	<b>Prior Spent</b>	<b>2025 Budget</b>
DCFD Fire Apparatus	\$150,000	\$0	\$1,469,642
<b>Total Capital Budget</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$1,469,642</b>

### **SIGNIFICANT ISSUES & TRENDS:**

No issues or trends identified for 2025.

### **RESERVE SUMMARY:**

**Operating Maintenance Reserve:** Balance on November 30, 2024, \$0

**Capital Reserve:** Balance on November 30, 2024, \$774,848

Capital reserve purpose: to establish a capital and major purchases reserve fund for the Dawson Creek/Pouce Coupe Fire service function.



General Operating Fund

325 Dawson Creek/Pouce Coupe 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	(687,774.00)	(687,774.00)	(708,210.00)	(20,436)	2.97%
<b>Total 1-0010 Requisition</b>	(687,774.00)	(687,774.00)	(708,210.00)	(20,436)	2.97%
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(5,426.00)	(5,426.00)		5,426	(100.00%)
<b>Total 1-0020 Surplus/Deficit</b>	(5,426.00)	(5,426.00)		5,426	(100.00%)
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve			(5,000.00)	(5,000)	
01-1-0140-0140 Operating Reserve					
01-1-0140-0145 Peace River Agreement Reserve	(52,581.63)	(70,000.00)	(17,418.00)	52,582	(75.12%)
<b>Total 1-0140 Transfer from Reserves</b>	(52,581.63)	(70,000.00)	(22,418.00)	47,582	(67.97%)
<b>TOTAL REVENUES</b>	(745,781.63)	(763,200.00)	(730,628.00)	32,572	(4.27%)
<b>EXPENDITURES</b>					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	8,601.68	11,840.00	11,115.00	(725)	(6.12%)
01-2-1000-1030 Benefits	2,125.46	3,552.00	3,335.00	(217)	(6.11%)
01-2-1000-1040 WCB	180.98	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	9.80	297.00	386.00	89	29.97%
01-2-1000-3030 Training & Development	68.16	175.00	315.00	140	80.00%
01-2-1000-3040 Conferences & Seminars		166.00	261.00	95	57.23%
01-2-1000-3100 Contract for Services	27,581.63	45,000.00	17,418.00	(27,582)	(61.29%)
<b>Total 2-1000 General Expenditures</b>	40,938.23	63,802.00	35,959.00	(27,843)	(43.64%)
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	10,573.00	10,573.00	12,488.00	1,915	18.11%
01-2-1150-1190 PRRD Vehicles	93.00	93.00	93.00		
<b>Total 2-1150 Allocations</b>	10,666.00	10,666.00	12,581.00	1,915	17.95%
2-2900 Fire Operations					
01-2-2900-5115 Supplies - General					
<b>Total 2-2900 Fire Operations</b>					
2-2920 Dawson Creek Fire					
01-2-2920-3100 Contract for Services	398,992.00	398,992.00	383,341.00	(15,651)	(3.92%)
01-2-2920-6230 Insurance-Veh & Equip DC/PC FIRE	3,396.00	4,200.00	3,070.00	(1,130)	(26.90%)
<b>Total 2-2920 Dawson Creek Fire</b>	402,388.00	403,192.00	386,411.00	(16,781)	(4.16%)
2-2925 Pouce Coupe Fire					
01-2-2925-3100 Contract for Services	106,555.00	106,555.00	107,621.00	1,066	1.00%
01-2-2925-6230 Insurance-Veh & Equip Pouce Coupe Fire	2,206.00	2,500.00	2,005.00	(495)	(19.80%)
<b>Total 2-2925 Pouce Coupe Fire</b>	108,761.00	109,055.00	109,626.00	571	0.52%
2-8000 M.F.A					
01-2-8000-8010 Short-term principal	26,918.66	28,000.00	28,196.00	196	0.70%
01-2-8000-8020 Short-term Interest	4,131.34	6,000.00	2,855.00	(3,145)	(52.42%)



General Operating Fund

325 Dawson Creek/Pouce Coupe Fire

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
<b>Total 2-8000 M.F.A</b>	31,050.00	34,000.00	31,051.00	(2,949)	(8.67%)
2-8100 Transfers to Reserve					
01-2-8100-8110 Capital Reserve	142,485.00	142,485.00	155,000.00	12,515	8.78%
01-2-8100-8115 Operating Maintenance Reserve					
<b>Total 2-8100 Transfers to Reserve</b>	142,485.00	142,485.00	155,000.00	12,515	8.78%
TOTAL EXPENDITURES	736,288.23	763,200.00	730,628.00	(32,572)	(4.27%)
OPERATING SURPLUS/DEFICIT	(9,493.40)				
CAPITAL REVENUES					
7-0140 Transfers from Reserve					
01-7-0140-0141 Capital Reserve		(150,000.00)	(694,692.00)	(544,692)	363.13%
01-7-0140-0145 PRA Reserve			(774,950.00)	(774,950)	
<b>Total 7-0140 Transfers from Reserve</b>		(150,000.00)	(1,469,642.00)	(1,319,642)	879.76%
TOTAL CAPITAL REVENUES		(150,000.00)	(1,469,642.00)	(1,319,642)	879.76%
CAPITAL EXPENDITURES					
8-8500 Capital Expenditures					
01-8-8500-8502 Vehicles and Machinery		150,000.00	1,469,642.00	1,319,642	879.76%
<b>Total 8-8500 Capital Expenditures</b>		150,000.00	1,469,642.00	1,319,642	879.76%
TOTAL CAPITAL EXPENDITURES		150,000.00	1,469,642.00	1,319,642	879.76%
CAPITAL SURPLUS/DEFICIT					
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
01-1-0010-0015 Requisition	(687,774.00)	(687,774.00)	(708,210.00)	(20,436)	2.97%
<b>Total OPERATING AND CAPITAL REQUISITION</b>	(687,774.00)	(687,774.00)	(708,210.00)	(20,436)	2.97%
TOTAL BUDGET	736,288.23	913,200.00	2,200,270.00	1,287,070	140.94%

**Peace River Regional District - 2025 Tax Rate Sheet**  
**EXHIBIT 325**  
**Dawson Creek-Pouce Coupe Rural Fire Protection**

**Basis of Apportionment:**

Converted Hospital Assessments - Land & Improvements

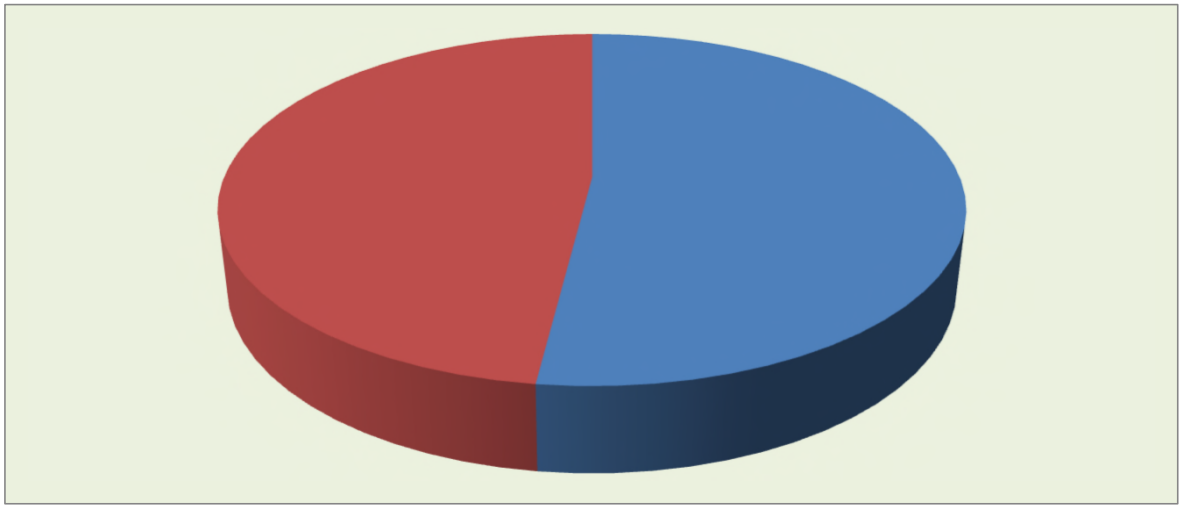
**Participating Area of Electoral Area D**

**Tax Rate or Other Limitations:**  
*Bylaw No. 710, 1990* Greater of \$ 176,000  
 Or, the product of \$ 4.068 per \$1,000 taxable value (L&I)  
*Max. Product \$ 1,934,816*

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent
Area D - Participating Area	708,210	1.0093	70,168,750	100.00%
<b>Total</b>	<b>708,210</b>		<b>70,168,750</b>	100.00%

	2025	2024	Change \$	Change %
Total Operating Budget \$	730,628	763,200	(32,572)	-4.27%
Total Capital Budget \$	1,469,642	150,000	1,319,642	
Total Budget \$	2,200,270	913,200	1,287,070	140.94%
Total Requisition \$	708,210	687,774	20,436	2.97%
Total Assessment	70,168,750	66,666,515	3,502,235	5.25%
Tax Rate	1.0093	1.0317	-0.0224	-2.17%
Estimated tax on \$250,000 total assessment ** \$	252.33	257.93	(5.60)	-2.17%
Operating Maint Reserve at Nov 30				
Capital Reserve at Nov 30 \$	-	774,848		

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