

2025 SERVICE PLAN Function 325 – Dawson Creek/Pouce Coupe Fire

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

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

Capital Projects

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

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.



325 Dawson Creek/Pouce Coupe Fire

AzusisApproved1.Provisional BadigBudgetREVENUESBudgetBudgetOrangeOrange14007 Requisition(687.774.00)(687.774.00)(708.210.00)(20.438)2.97%14005 SuplusDation(687.774.00)(687.774.00)(708.210.00)(20.438)2.97%14005 SuplusDation(687.774.00)(687.774.00)(708.210.00)(20.438)2.97%14005 SuplusDation(6.428.00)(6.428.00)(6.428.00)(0.00.0%)(0.00.0%)14104 Data SuplusDation(6.428.00)(6.428.00)(6.428.00)(6.00.0%)(6.00.0%)14104 Data SuplusDation(6.228.163)(70.000.00)(17.418.00)(5.258)(76.97%)14104 Data SuplusDation(6.228.163)(70.000.00)(2.418.00)(17.418.00)(17.418.00)14114 Data SupplusDation(6.228.163)(70.000.00)(2.418.00)(17.418.00)(17.418.00) </th <th></th> <th>2024</th> <th>2024</th> <th>2025</th> <th>2024 to 2025</th> <th>2024 to 2025</th>		2024	2024	2025	2024 to 2025	2024 to 2025
REVENUES (687,774.00) (768,210.00) (20,436) 2.97% 1-0010 Regulation (687,774.00) (708,210.00) (20,436) 2.97% 1-0202 Suplus/Deficit (5,428.00) (5,428.00) (5,428.00) (5,428.00) 10-1010 1000 Suplus/Deficit (5,428.00) (5,428.00) (5,428.00) (5,600.00) 10-1010 10130 Charafter Reserves (5,428.00) (5,428.00) (5,000.00) (5,000.00) 10-1010 10130 Charafter Reserves (5,428.00) (7,418.00) 47,822 (75,12%) 10-1010 10130 Eventives (74,781.83) (76,000.00) (73,082.800) 32,672 (4,27%) CVDO Converd Expenditures (74,781.83) (76,000.00) (73,082.800) 32,672 (4,27%) 10-2000 1000 Benefits 2,125.46 3,552.00 23,300 9,40% 10-2000 2007 Insurance 11,840.00 11,115.00 (727) (6,17%) 10-2000 2007 Insurance 16,000 23,500 22,700 300 12,20% 10-2000 2007 Insurance 9,80 27,501.63 15,000 1		Actuals	Approved	1. Provisional Budget	Budget	Budget
1-0010 Requisition (887,774.00) (708,210.00) (20.480) 2.97% 1-0203 Suplisabilitie (887,774.00) (708,210.00) (20.490) 2.97% 1-0203 Suplisabilitie (5.428.00) (5.428.00) (20.490) 2.97% 1-0100 Requisition (5.428.00) (5.428.00) (0.00.00) (100.00%) 1-014 1-0203 Suplisabilitie (5.428.00) (5.600.00) (5.000.00) (5.000.00) (5.000.00) (5.000.00) (5.000.00) (5.000.00) (5.000.00) (5.000.00) (5.000.00) (5.000.00) (5.000.00) (5.000.00) (5.000.00) (5.000.00) (5.000.00) (5.000.00) (5.000.00) (6.00.00%) (7.14.80) 47.832 (7.57.93) (7.57.			Budget	Budget	Change	Change %
01-0010-0015 Requisition (887.774.00) (708.210.00) (20.436) 2.57% Total 1-0010 Requisition (887.774.00) (708.210.00) (20.436) 2.57% Ottal 20020 Suplus/Deficit (5.426.00) (7.512%) (7.512%) 01-1010-0140 Operating Reserve (52.581.63) (70.000.00) (17.418.00) 23.257 (7.512%) 01-1010-0140 Deneting Reserve (52.581.63) (70.000.00) (72.418.00) 47.582 (75.75%) 01-1010-0140 Deneting Reserve (52.581.63) (70.000.00) (72.418.00) 23.257% (75.12%) 01-2000 Operating Reserve (52.581.63) (70.000.00) (72.418.00) 21.557 (75.75%) 01-2000 Operating Reserve (52.581.63) (70.000.00) <td>REVENUES</td> <td></td> <td></td> <td></td> <td></td> <td></td>	REVENUES					
Total 1-0010 Requisition (887.774.00) (786.210.00) (20.436) 2.97% 1-0202 Supplax/Definit (5.428.00) (5.428.00) 5.426 (100.00%) Total 1-0202 Supplax/Definit (5.428.00) (5.428.00) 5.426 (100.00%) 1-0101 Total time Reserves (5.000.00) (5.428.00) (5.428.00) (5.428.00) (5.000.00) 01-1-0140 0140 Operating Maintenance Reserve (5.000.00) (17.418.00) 52.582 (76.12%) 01-1-0140 0148 Operating Reserve (5.2511.63) (70.000.00) (17.418.00) 47.582 (77.57%) TOTAL REVENUES (745.781.63) (763.200.00) (730.628.00) 32.572 (4.27%) CPENDTURES 2.1000 General Expenditures (1.115.00) (2.27) (6.12%) 01-2-1000.0100 Words 11.016.00 (2.77) (6.12%) (2.25%) (3.335.00) (2.47%) (8.12%) 01-2-1000.0100 Words 11.016 (2.77) (6.12%) (2.25%) (2.12%) (6.12%) 01-2-000.0200 Drimarine - Linbility 2.237% 2.400.00 2.4160.00	1-0010 Requisition					
1-0029 Surplus/Deficit (5,426,00) 5,428 (100,00%) 1-1020-0020 Surplus/Deficit (5,426,00) 5,428 (100,00%) 1-1014-0129 Surplus/Deficit (5,426,00) 5,428 (100,00%) 1-1014-0140 Operating Maintenance Reserve (5,426,00) (5,428,00) (5,000,00) 01-1-1040-0149 Operating Maintenance Reserve (52,581,63) (70,000,00) (22,418,00) 47,582 (67,572,00) TOTAL REVENUES (74,781,63) (76,320,000) (22,418,00) 47,582 (67,75%) EXPENDITURES (74,781,63) (76,320,000) (22,418,00) 47,252 (6,17%) 01-2-1000-1030 Benefitis (2,125,46) 3,552,00 3,335,00 (217) (6,11%) 01-2-1000-1040 WGB 1,22,576,40 3,552,00 3,336,00 40,00% 44,00 146,00 40,00% 40,00% 41,410,0 146,000 40,00% 41,410,0 146,000 40,00% 41,240,00 141,00 146,000 68,16 35,559,00 (27,441,01,418,00) 67,278,9% 61,240,00 61,240,00 61,240,00 <td< td=""><td>01-1-0010-0015 Requisition</td><td>(687,774.00)</td><td>(687,774.00)</td><td>(708,210.00)</td><td>(20,436)</td><td>2.97%</td></td<>	01-1-0010-0015 Requisition	(687,774.00)	(687,774.00)	(708,210.00)	(20,436)	2.97%
01-0320-0320 Surplus/Deficit 65.426 (100.00%) Total 1-020 Surplus/Deficit (5.426.00) (5.426.00) (5.426.00) (5.426.00) (5.400.00%) 01-1010-01330 Operating Maintenance Reserve (5.2861.63) (70.000.00) (17.418.00) 52.582 (75.12%) 01-10140-0149 Operating Reserve (52.581.63) (70.000.00) (12.418.00) 47.582 (67.97%) TOTAL REVENUES (745.781.63) (76.3200.00) (12.418.00) 47.582 (67.27%) 01-2-1000-1040 Wages - Ful Time (5.801.63) (70.000.00) (12.418.00) 47.582 (67.27%) 01-2-1000-1040 Wages - Ful Time (5.801.68) 11.840.00 11.115.00 (72.57) (6.12%) 01-2-1000-1040 Wages - Ful Time 8.601.68 11.840.00 2.7100 3.335.00 (2.17) (6.11%) 01-2-1000-1040 WGB 9.801.89 2.2500 2.335.00 (2.17) (6.11%) 01-2-1000-2010 Insurne - Libitity 2.358.3 4.50.000 2.74.00 3.335.00 (2.17) (6.11%) 01-2-1000-3010 Contract for Services 9.801.83<	Total 1-0010 Requisition	(687,774.00)	(687,774.00)	(708,210.00)	(20,436)	2.97%
Total 1-0202 Surplus/Deficit (5,426.00) (5,426.00) (5,426.00) (5,000.00%) 1-0140-0140 Operating Reserve (5,000.00) (5,000.00) (5,000.00) (5,000.00) (5,000.00) (5,000.00) (5,000.00) (5,000.00) (5,000.00) (5,000.00) (5,000.00) (5,000.00) (5,000.00) (5,2581.63) (70,000.00) (22,418.00) 47,562 (67,512.%) TOTAL REVENUES (745,781.63) (70,000.00) (736,628.00) 32,572 (4,27%) EXPENDITURES (745,781.63) (763,200.00) (738,628.00) 32,572 (4,27%) 01-2-1000-1000 Binefits 2,125,46 3,552.00 3,335.00 (27) (6,11%) 01-2-1000-1000 Binefits 2,125,46 3,552.00 3,355.00 3,250 (2,217) (6,11%) 01-2-1000-1000 Binefits 2,125,46 3,552.00 3,355.00 (2,70.00) 300 12,205% 01-2-1000-1000 Binefits 2,125,46 3,552.00 3,355.00 140 80.07% 89.80 2,270.00 360.00 89.257% 012-1000-3000 Trainding & benc	1-0020 Surplus/Deficit					
1-0140 Transfer from Reserves (5,000,00) (5,000,00) 01-1-0140-0130 Operating Reserves (5,000,00) (17,418,00) 52,582 (75,12%) 01-1-0140-0140 Operating Reserves (52,581,63) (70,000,00) (17,418,00) 52,582 (75,12%) TOTAL IRVENUES (74,7781,63) (763,200,00) (73,0628,00) 32,572 (4,27%) EXPENDITURES (74,7781,63) (763,200,00) (73,0628,00) 32,572 (4,27%) 01-2-100-1010 Wages - Full Time 8,601,68 11,840,00 11,115,00 (72,50) (6,12%) 01-2-100-1010 Wages - Full Time 8,601,68 11,840,00 11,115,00 (72,50) (6,12%) 01-2-100-100 WGB 180,98 22,500 234,00 9 400% 01-2-100-100 WGB 180,98 22,500 234,00 9 400% 01-2-100-3010 Travel 9,800 247,00 388,00 89 29,87% 01-2-100-3020 Meals 9,800 27,518,163 400,000 17,418,00 (27,528) (61,29%) 01-2-100-3020 Meals 9,800 27,518,163 53,600,00 17,418,00 (27,528)	01-1-0020-0020 Surplus/Deficit	(5,426.00)	(5,426.00)		5,426	(100.00%)
01-101400139 Operating Maintenance Reserve 01-10400140 Operating Reserve 01-10400140 Operating Reserve 01-10400140 Pace River Agreement Reserve Total 10140 Transfer from Reserves (52,581,63) (70,000,00) (22,418,00) 47,582 (67,57%) Total 10140 Transfer from Reserves (52,581,63) (70,000,00) (22,418,00) 47,582 (67,57%) TotAL REVENUES (745,781,63) (765,200,00) (73,628,00) 32,572 (4,27%) EXPENDITURES 11,410,00 11,115,00 (72,57%) (61,27%) 01-2-1000-1010 Wages - Full Time 8,801,68 11,440,00 11,115,00 (72,57%) (61,27%) 01-2-1000-1000 Wages - Full Time 8,801,68 11,840,00 11,115,00 (72,57%) (61,17%) 01-2-1000-1000 Beametrins 2,256,46 3,552,00 2,343,00 (2,17%) (61,17%) 01-2-1000-1000 Insurance - Linbitity 2,375,22 2,400,00 2,700,00 330,00 12,265% 01-2-1000-3000 Insurance - Linbitity 2,375,22 2,400,00 3,350,00 (27,843) (43,64%) 01-2-1000-3000 Insurance - Linbitity 2,375,52 4,500,000 17,415,00	Total 1-0020 Surplus/Deficit	(5,426.00)	(5,426.00)		5,426	(100.00%)
01-10140-0140 Operating Reserve 01-1-0140-0145 Peace River Agreement Reserve 01-10140-0145 Peace River Agreement Reserve 01-10140-0145 Peace River Agreement Reserve 01-10140-0145 Peace River Agreement Reserve 01-20100-101 Reserves 01-20100-101 Wages - Full Time 01-2-1000-1010 Wages - Full Time 01-2-1000-1000 WCB 01-2-1000-1000 WCB 01-2-1000-1000 WCB 01-2-1000-1000 WCB 01-2-1000-1000 WCB 01-2-1000-2000 Insurance - Liability 01-2-1000-1000 WCB 01-2-1000-2000 Insurance - Liability 01-2-1000-2000 Insurance - Liability 01-2-1000-2000 Meals 01-2-1000-2000 Meals 01-2-1000-2000 Meals 01-2-1000-2000 Meals 01-2-1000-2000 Meals 01-2-1000-2000 Meals 01-2-1000-2000 Meals 01-2-1000-2000 Contract for Services 01-2-1000-2000 Contract for Services 01-2-1000-2000 Contract for Services 01-2-1000-2000 Contract for Services 01-2-1000-2000 Contract for Services 01-2-2000-115 Supplies - General 01-2-2000 Fire Operations 01-2-1000-115 Supplies - General 01-2-2000 Fire Operations 01-2-2000	1-0140 Transfer from Reserves					
01-10140-0145 Peace River Agreement Reserve (52.581.63) (70.000.00) (17.418.00) 52.582 (75.12%) TOTAL REVENUES (745.781.63) (763.200.00) (22.418.00) 47.882 (67.97%) EXPENDITURES (745.781.63) (763.200.00) (730.628.00) 33.572 (4.27%) 01-2-1000-100 Wages - Full Time 68.601.68 11.840.00 11.115.00 (77.50 (51.28%) 01-2-1000-100 Wages - Full Time 68.601.68 11.840.00 11.115.00 (27.17) (6.11%) 01-2-1000-100 Wages - Full Time 68.601.68 11.840.00 2.700.0 333.60 (21.17) (6.11%) 01-2-1000-100 Wages - Full Time 8.601.68 11.840.00 2.700.0 300 12.002 01-2-1000-300 Travel 2.370.52 2.400.00 2.700.0 30.0 12.002 4.00% 01-2-1000-300 Travel 3.800 3.83.00 3.83.00 2.87.2% 14.00 8.80 2.77.2% 14.00 8.80 2.77.2% 01-2-1000-300 Conterners & Seminars 10.60.00 3.83.00 3.83.80	01-1-0140-0139 Operating Maintenance Reserve			(5,000.00)	(5,000)	
Total 1-0140 Transfer from Reserves (52,581.63) (70,000.00) (22,418.00) 47,882 (67,97%) TOTAL REVENUES (745,781.63) (763,200.00) (730,628.00) 32,572 (4,27%) EXPENDITURES (745,781.63) (763,200.00) (730,628.00) 32,572 (4,27%) 01-2-1000-100 Wages - Full Time 8,601.88 11,840.00 11,115.00 (725) (6,12%) 01-2-1000-100 Wages - Full Time 8,601.88 11,840.00 11,115.00 (725) (6,12%) 01-2-1000-100 Wages - Full Time 8,601.88 11,840.00 11,115.00 (725) (6,12%) 01-2-1000-300 Benefits 2,125.46 3,250.00 234.00 9 4.00% 01-2-1000-300 Training & Development 68.16 175.00 315.00 48 32.85% 01-2-1000-300 Contract for Services 27,581.63 45,000.00 17,418.00 (27,682) (61.2%) 01-2-1150-1180 Indirect Cost Allocation 10,673.00 10,573.00 12,488.00 1,915 1,915 1,915 01-2-200-5115 10,666.00	01-1-0140-0140 Operating Reserve					
TOTAL REVENUES (745,781.63) (763,200.00) (730,628.00) 32,572 (4.27%) EXPENDITURES 2-1000 General Expenditures 0	01-1-0140-0145 Peace River Agreement Reserve	(52,581.63)	(70,000.00)	(17,418.00)	52,582	(75.12%)
EXPENDITURES Contract Spenditures Contract Spenditures Contract Spenditures 01-2-1000-100 Wages - Full Time 6.8,01.68 11,840.00 11,115.00 (725) (6.12%) 01-2-1000-100 Wages - Full Time 8,801.68 1,840.00 11,115.00 (725) (6.12%) 01-2-1000-100 Benefits 2,125.46 3,352.00 2,34.00 9 4.00% 01-2-1000-300 Travel 180.98 225.00 2,34.00 9 4.00% 01-2-1000-300 Travel 2,370.62 2,400.00 2,700.00 300 12,50% 01-2-1000-300 Travel 9.80 297.00 386.00 68 2,97% 01-2-1000-300 Travel 9.80 297.00 386.00 69 2,97% 01-2-1000-300 Contract for Services 27,514.63 45,000.00 17,418.00 (27,832) (43.44%) 01-2-1000-100 Contract for Services 27,514.63 45,000.00 12,488.00 19,15 18,11% 01-2-1150-1160 Indired Cost Allocation 10,573.00 10,573.00 12,488.00 13,955 19,15 18,11% <td>Total 1-0140 Transfer from Reserves</td> <td>(52,581.63)</td> <td>(70,000.00)</td> <td>(22,418.00)</td> <td>47,582</td> <td>(67.97%)</td>	Total 1-0140 Transfer from Reserves	(52,581.63)	(70,000.00)	(22,418.00)	47,582	(67.97%)
2-1000 General Expenditures 6 6 01-2-1000-1010 Wages - Full Time 8,801.88 11,840.00 11,115.00 (725) (6.12%) 01-2-1000-1030 Benefits 2,125.46 3,555.20 3,335.00 (217) (6.11%) 01-2-1000-1040 WCB 180.98 225.00 2,440.00 2,700.00 300 12.50% 01-2-1000-3010 Insurance - Liability 2,370.52 2,400.00 2,700.00 300 12.50% 01-2-1000-3030 Training & Development 68.16 147.00 195.00 48 32.56% 01-2-1000-3040 Contrences & Seminars 9.80 2.297.00 386.00 69 2.9.7% 01-2-1000-3040 Contrences & Seminars 168.00 261.00 57.23% (4.3.64%) 01-2-1000-3040 Contrences & Seminars 27.581.63 45.000.00 17.418.00 (27.582) (61.29%) 01-2-1000 Adde Contrences & Seminars 0.12.4150.4100 Infiret Cost Allocation 10.673.00 10.573.00 12.488.00 1.9.15 1.9.15% 01-2-2100-1180 Infiret Cost Allocation 10.666.00 10.666.00 12.581.00	TOTAL REVENUES	(745,781.63)	(763,200.00)	(730,628.00)	32,572	(4.27%)
01-2-1000-101 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 2,250.00 234.00 9 4.00% 01-2-1000-2070 Insurance - Liability 2,370.52 2,400.00 2,700.00 300 12.56% 01-2-1000-3010 Travel 147.00 195.00 48 3,265% 01-2-1000-3020 Meals 9.80 297.00 386.00 89 29.37% 01-2-1000-3030 Training & Development 68.16 175.00 315.00 140 80.00% 01-2-1000-3040 Contrances & Seminars 166.00 261.00 95 57.23% 01-2-1000-3040 Contrance for Services 27,581.63 45,000.00 17,418.00 (27.843) (43.64%) 2-1150 Allocations 10,673.00 12,488.00 1,915 1.915 1.915 01-2-1150 Hilo Indirect Cost Allocation 10,666.00 10,666.00 12,681.00 1,915 1.915 01-2-2150	EXPENDITURES					
01-2-1000-1030 Benefits 2,125,46 3,552,00 3,335,00 (2,17) (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% 01-2-1000-3020 Meals 9.80 297,00 386,00 89 29,97% 01-2-1000-3020 Meals 9.80 297,00 386,00 89 29,97% 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 (27,843) (43,64%) 2-1150-1160 Indirect Cost Allocation 10,573,00 12,488,00 1,915 18,11% 01-2-2150-1160 Indirect Cost Allocation 10,666,00 10,666,00 12,681,00 1,915 1,95% 2-2200 Fire Operations 10,2573,00	2-1000 General Expenditures					
01-2-1000-1040 WCB 180.98 225.00 234.00 4.0% 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% 01-2-1000-3020 Training & Development 68.16 175.00 315.00 140 80.00% 01-2-1000-3040 Contract for Services 27.581.63 45.000.00 17.418.00 (27.582) (61.29%) Ttal 2-1000 General Expenditures 40.938.23 63.802.00 35.959.00 (27.43) (43.64%) 2-1150 Allocations 10.573.00 10.573.00 12.488.00 1.915 18.11% 01-2-1150-1160 Indirect Cost Allocation 10.666.00 10.666.00 12.581.00 1.915 17.55% 2-2900 Fire Operations 01-2-292.05.115 Supplies - General 10.666.00 38.941.00 (15.651) (3.92%) 01-2-2920-5115 Supplies - General 10.666.00 4.200.00 3.070.00 (14.16%)	01-2-1000-1010 Wages - Full Time	8,601.68	11,840.00	11,115.00	(725)	(6.12%)
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 2297.00 386.00 89 29.97% 01-2-1000-3030 Training & Development 668.16 175.00 315.00 140 80.00% 01-2-1000-3040 Conferences & Seminars 27.581.68 45.000.00 17.418.00 (27.582) 61.29% 01-2-1000-3040 Conferences & Seminars 40.938.23 63.802.00 35.959.00 (27.43) (43.64%) 01-2-1050-1160 Indirect Cost Allocation 10.573.00 10.573.00 12.488.00 1.915 18.11% 01-2-1150-1160 Indirect Cost Allocation 10.666.00 13.06 1.915 17.95% 2-2900 Fire Operations 10.666.00 10.666.00 12.581.00 1.915 17.95% 2-2900 Dire Operations 10.666.00 398.992.00 388.341.00 (15.651) (.929%) 01-2-2900-5115 Supplies - General	01-2-1000-1030 Benefits	2,125.46	3,552.00	3,335.00	(217)	(6.11%)
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% 01-2-1000-3020 Training & Development 68.16 175.00 315.00 140 80.00% 01-2-1000-3000 Contract for Services 27.581.63 45,000.00 17.418.00 (27.582) (61.29%) 01-2-1000-3100 Contract for Services 40.938.23 63.802.00 35,950.00 (27.843) (43.04%) 2-1150 Allocations 10.573.00 10,573.00 12,488.00 1.915 18.11% 01-2-1150-1160 Indirect Cost Allocation 10.666.00 10,666.00 12,581.00 1.915 17.95% 2-2900 Fire Operations 93.00 93.00 93.00 93.00 1.915 17.95% 2-2920 Jointo Contract for Services 10,666.00 10,666.00 12,581.00 1,915 17.95% 2-2920 Fire Operations 10-22920-3100 Contract for Services 398,992.00 388,341.00 (15.651) (3.92%) 01-2-2920-6230 Insurance-Veh & Equip DC/PC FIRE 3.936.00 4.200	01-2-1000-1040 WCB	180.98	225.00	234.00	9	4.00%
01-2-1000-3020 Meals 9.80 29700 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 27,581.63 45,000.00 17,418.00 (27,52) (61.29%) Total 2-1000 General Expenditures 40,938.23 63,802.00 35,959.00 (27,83) (43.4%%) 2-1150 Allocations 10,573.00 10,573.00 12,488.00 1,915 18.11% 01-2-1150-1160 Indirect Cost Allocation 10,573.00 10,573.00 12,488.00 1,915 18.11% 01-2-1150 Allocations 10,666.00 10,686.00 12,581.00 1,915 17.95% 2-2900 Fire Operations 10,666.00 10,666.00 12,581.00 1,915 17.95% 2-2920 Fire Operations 10,666.00 10,666.00 383,941.00 (15,651) (3.92%) 01-2-2920 Fire Operations 398,992.00 388,942.00 380,912.00 380,912.00 (3.070.00 (11.30) (26.99%) 01-2-2920 Fire Operations 398,992.	01-2-1000-2070 Insurance - Liability	2,370.52	2,400.00	2,700.00	300	12.50%
01-2-1000-3030 Training & Development 68.16 175.00 315.00 140 80.0% 01-2-1000-3040 Conferences & Seminars 27,581.63 45,000.00 17,418.00 (27,582) (61.29%) Total 2-1000 General Expenditures 40,938.23 63,802.00 35,959.00 (27,843) (43.64%) 2-1150 Allocations 40,938.23 63,802.00 35,959.00 (27,843) (43.64%) 01-2-1150 Allocations 93.00 93.00 93.00 93.00 93.00 93.00 93.00 19.57 17.95% 2-2900 Fire Operations 10,666.00 10,666.00 12,581.00 1,915 17.95% 2-2900 Fire Operations 10-2-2920.5115 Supplies - General 1.915 17.95% 2-2920 Dawson Creek Fire 3398,992.00 383,341.00 (15,661) (3.92%) 01-2-2920-2910 Durance-Veh & Equip DC/PC FIRE 3.396.00 4,200.00 3.070.00 (11.30) (22.93%) 01-2-2920 Dawson Creek Fire 3.396.00 4,200.00 3.070.00 (11.678) (4.16%) 2-2922 Dawson Creek Fire 2.3986.99	01-2-1000-3010 Travel		147.00	195.00	48	32.65%
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%) Total 2-1000 General Expenditures 40,938.23 63,802.00 35,959.00 (27,843) (43.64%) 2-1150 Allocations 10,573.00 10,573.00 12,488.00 1,915 18.11% 01-2-1150 Holdrect Cost Allocation 10,573.00 10,666.00 10,666.00 12,581.00 1,915 17.95% 2-2900 Fire Operations 10,666.00 10,666.00 12,581.00 1,915 17.95% 2-2920 Diric Operations 01-2-2920-5115 Supplies - General	01-2-1000-3020 Meals	9.80	297.00	386.00	89	29.97%
01-2-1000-3100 Contract for Services 27,581.63 45,000.00 17,418.00 (27,582) (61.29%) Total 2-1000 General Expenditures 40,038.23 63,802.00 35,959.00 (27,843) (43.64%) 2-1150 Allocations 10,573.00 10,573.00 12,488.00 1,915 18.11% 01-2-1150-1160 Indirect Cost Allocation 10,573.00 10,573.00 12,488.00 1,915 18.11% 01-2-1150-1160 Indirect Cost Allocation 10,666.00 10,666.00 10,666.00 12,581.00 1,915 17.95% 2-2900 Fire Operations 10,666.00 10,666.00 10,666.00 12,581.00 1,915 17.95% 2-2900 Fire Operations 10-2-2920-5115 Supplies - General 10-2	01-2-1000-3030 Training & Development	68.16	175.00	315.00	140	80.00%
Total 2-1000 General Expenditures 40,938.23 63,802.00 35,959.00 (27,843) (43,64%) 2-1150 Allocations 10,573.00 10,573.00 12,488.00 1,915 18.11% 01-2-1150-1160 Indirect Cost Allocation 10,573.00 93.00 93.00 93.00 93.00 Total 2-1150 Allocations 10,666.00 10,666.00 12,581.00 1,915 17.95% 2-2900 Fire Operations 10,266.00 10,666.00 12,581.00 1,915 17.95% 2-2900 Fire Operations 10-2-2900 Fire Operations 1.915 17.95% 1.915 17.95% 2-2900 Dawson Creek Fire	01-2-1000-3040 Conferences & Seminars		166.00	261.00	95	57.23%
2-1150 Allocations 10,573.00 12,488.00 1,915 18.11% 01-2-1150-1160 Indirect Cost Allocation 10,573.00 12,73.00 12,488.00 1,915 18.11% 01-2-1150-1190 PRD Vehicles 93.00 93.00 93.00 93.00 93.00 Total 2-1150 Allocations 10,666.00 10,666.00 12,581.00 1,915 17.95% 2-2900 Fire Operations 01-2-2900-5115 Supplies - General	01-2-1000-3100 Contract for Services	27,581.63	45,000.00	17,418.00	(27,582)	(61.29%)
01-2-1150-1160 Indirect Cost Allocation 10,573.00 10,573.00 12,488.00 1,915 18.1% 01-2-1150-1190 PRRD Vehicles 93.00 93.00 93.00 93.00 93.00 93.00 93.00 93.00 10,573.00 10,573.00 10,573.00 12,488.00 1,915 17.95% Total 2-1150 Allocations 10,666.00 10,666.00 12,581.00 1,915 17.95% 2-2900 Fire Operations 10-2-2900-5115 Supplies - General	Total 2-1000 General Expenditures	40,938.23	63,802.00	35,959.00	(27,843)	(43.64%)
01-2-1150-1190 PRRD Vehicles 93.00 93.00 93.00 93.00 Total 2-1150 Allocations 10,666.00 10,666.00 12,581.00 1,915 17.95% 2-2900 Fire Operations 01-2-2900-5115 Supplies - General	2-1150 Allocations					
Total 2-1150 Allocations 10,666.00 10,666.00 12,581.00 1,915 17.95% 2-2900 Fire Operations 01-2-2900-5115 Supplies - General	01-2-1150-1160 Indirect Cost Allocation	10,573.00	10,573.00	12,488.00	1,915	18.11%
2-2900 Fire Operations 1 <td>01-2-1150-1190 PRRD Vehicles</td> <td>93.00</td> <td>93.00</td> <td>93.00</td> <td></td> <td></td>	01-2-1150-1190 PRRD Vehicles	93.00	93.00	93.00		
01-2-2900-5115 Supplies - General Image: Constraint of the operations Image: Constraint of the operations 2-2920 Dawson Creek Fire Image: Constraint of the operations Image: Constraint of the operations 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%) Total 2-2920 Dawson Creek Fire 402,388.00 403,192.00 386,411.00 (16,781) (4.16%) 2-2925 Pouce Coupe Fire 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%) 01-2-2925 Pouce Coupe Fire 108,761.00 109,055.00 109,626.00 571 0.52% 2-8000 M.F.A 101-2-800-8010 Short-term principal 26,918.66 28,000.00 28,196.00 196 0.70%	Total 2-1150 Allocations	10,666.00	10,666.00	12,581.00	1,915	17.95%
Total 2-2900 Fire Operations Image: Constraint of Constraint	2-2900 Fire Operations					
2-2920 Dawson Creek Fire 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%) Total 2-2920 Dawson Creek Fire 402,388.00 403,192.00 386,411.00 (16,781) (4.16%) 2-2925 Pouce Coupe Fire 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%) 01-2-2925-6230 Insurance-Veh & Equip Pouce Coupe Fire 108,761.00 109,055.00 109,626.00 571 0.52% 2-8000 M.F.A 01-2-800-8010 Short-term principal 26,918.66 28,000.00 28,196.00 196 0.70%	01-2-2900-5115 Supplies - General					
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%) Total 2-2920 Dawson Creek Fire 402,388.00 403,192.00 386,411.00 (16,781) (4.16%) 2-2925 Pouce Coupe Fire 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%) Total 2-2925 Pouce Coupe Fire 108,761.00 109,055.00 109,626.00 571 0.52% 2-8000 M.F.A 2400.08010 Short-term principal 26,918.66 28,000.00 28,196.00 196 0.70%	Total 2-2900 Fire Operations					
01-2-2920-6230 Insurance-Veh & Equip DC/PC FIRE 3,396.00 4,200.00 3,070.00 (1,130) (26.90%) Total 2-2920 Dawson Creek Fire 402,388.00 403,192.00 386,411.00 (16,781) (4.16%) 2-2925 Pouce Coupe Fire 106,555.00 1006,555.00 107,621.00 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%) Total 2-2925 Pouce Coupe Fire 108,761.00 109,055.00 109,626.00 571 0.52% 01-2-2920 Autom Short-term principal 26,918.66 28,000.00 28,196.00 196 0.70%	2-2920 Dawson Creek Fire					
Total 2-2920 Dawson Creek Fire 402,388.00 403,192.00 386,411.00 (16,781) (4.16%) 2-2925 Pouce Coupe Fire	01-2-2920-3100 Contract for Services	398,992.00	398,992.00	383,341.00	(15,651)	(3.92%)
2-2925 Pouce Coupe Fire 106,555.00 106,555.00 107,621.00 1,066 1.00% 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%) Total 2-2925 Pouce Coupe Fire 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%	01-2-2920-6230 Insurance-Veh & Equip DC/PC FIRE	3,396.00	4,200.00	3,070.00	(1,130)	(26.90%)
01-2-2925-3100 Contract for Services 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%) Total 2-2925 Pouce Coupe Fire 108,761.00 109,055.00 109,626.00 571 0.52% 2-8000 M.F.A 01-2-800-8010 Short-term principal 26,918.66 28,000.00 28,196.00 196 0.70%	Total 2-2920 Dawson Creek Fire	402,388.00	403,192.00	386,411.00	(16,781)	(4.16%)
01-2-2925-6230 Insurance-Veh & Equip Pouce Coupe Fire 2,206.00 2,500.00 2,005.00 (495) (19.80%) Total 2-2925 Pouce Coupe Fire 108,761.00 109,055.00 109,626.00 571 0.52% 2-8000 M.F.A 26,918.66 28,000.00 28,196.00 196 0.70%	2-2925 Pouce Coupe Fire					
Total 2-2925 Pouce Coupe Fire 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%	01-2-2925-3100 Contract for Services	106,555.00	106,555.00	107,621.00	1,066	1.00%
2-8000 M.F.A 01-2-8000-8010 Short-term principal 26,918.66 28,000.00 28,196.00 196 0.70%	01-2-2925-6230 Insurance-Veh & Equip Pouce Coupe Fire	2,206.00	2,500.00	2,005.00	(495)	(19.80%)
01-2-8000-8010 Short-term principal 26,918.66 28,000.00 28,196.00 196 0.70%	Total 2-2925 Pouce Coupe Fire	108,761.00	109,055.00	109,626.00	571	0.52%
	2-8000 M.F.A					
01-2-8000-8020 Short-term Interest 4,131.34 6,000.00 2,855.00 (3,145) (52.42%)	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%)



325 Dawson Creek/Pouce Coupe Fire

	2024	2024	2025	2024 to 2025	2024 to 2025
	Actuals	Approved	1. Provisional Budget	Budget	Budget
		Budget	Budget	Change	Change %
Total 2-8000 M.F.A	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					
Total 2-8100 Transfers to Reserve	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)	
Total 7-0140 Transfers from Reserve		(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%
Total 8-8500 Capital Expenditures		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%
Total OPERATING AND CAPITAL REQUISITION	(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%

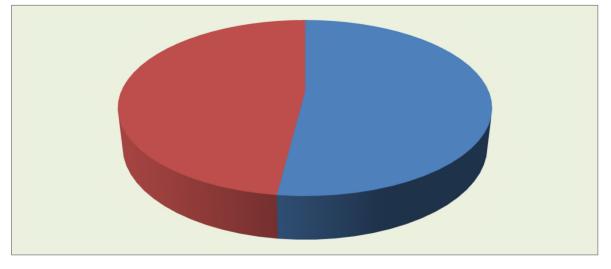
Peace River Regional District - 2025 Tax Rate Sheet EXHIBIT 325 Dawson Creek-Pouce Coupe Rural Fire Protection

Basis of Apportionment:

Converted Hospital Assessments - Land & Improvements

Tax Rate or Other Limitations: Bylaw No. 710, 1990	Greater of \$ Or, the product of \$		176,000 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%
Total	708,210				70,168,750	100.00%
	2025		2024		Change \$	Change %
Total Operating Budget \$	730,628	\$	763,200	\$	(32,572)	-4.279
Total Capital Budget _\$	1,469,642	\$	150,000	\$	1,319,642	
Total Budget \$	2,200,270	\$	913,200	\$	1,287,070	140.949
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 ** \$ Operating Maint Reserve at Nov 30	252.33	\$	257.93	\$	(5.60)	-2.17
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