



2025 SERVICE PLAN

Function 330 – Fort St. John Rural Fire

PURPOSE:

This function provides funding for fire protection to the rural fire protection areas located in Area C surrounding the City of Fort St. John, this fire protection area is serviced by the Fort St. John Fire Department.

The PRRD has a 5-year agreement in place for Rural Fire Protection that was entered into on January 1, 2023, and will end on December 31, 2027.

OVERALL FINANCIAL IMPACT:

The total operating budget increased to \$673,300 for this function, compared to \$660,543 in 2024, which is a total increase of \$12,757 or 1.93%. This increase is primarily due to contract for services increases to account for inflation.

Total requisition increased to \$671,471 in 2025 compared to \$653,716 in 2024, which is an increase of \$17,755 or 2.72% due to an increase in inflationary costs across the function, and a \$12,532 increase in Contract for Services.

The estimated tax rate increased to \$1.2160/\$1,000 in 2025 compared to \$1.1940/\$1,000 in 2024, which is an increase of \$0.022/\$1,000 or 1.84%.

Contract for Services increased by \$12,532 as a result of the payment schedule increase outlined in the Rural Fire Protection Agreement.

SIGNIFICANT ISSUES & TRENDS:

No issues or trends identified for 2025.

RESERVE SUMMARY:

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



General Operating Fund

330 Fort St. John Rural 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	(653,716.00)	(653,716.00)	(671,471.00)	(17,755)	2.72%
Total 1-0010 Requisition	(653,716.00)	(653,716.00)	(671,471.00)	(17,755)	2.72%
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(6,827.00)	(6,827.00)		6,827	(100.00%)
Total 1-0020 Surplus/Deficit	(6,827.00)	(6,827.00)		6,827	(100.00%)
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve			(1,829.00)	(1,829)	
Total 1-0140 Transfer from Reserves			(1,829.00)	(1,829)	
TOTAL REVENUES	(660,543.00)	(660,543.00)	(673,300.00)	(12,757)	1.93%
EXPENDITURES					
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	468.00	243	108.00%
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	97.00	186.00	89	91.75%
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%
01-2-1000-5010 Advertising Services	417.30	3,000.00	3,000.00		
Total 2-1000 General Expenditures	12,838.30	21,602.00	21,575.00	(27)	(0.12%)
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	12,308.00	12,308.00	12,560.00	252	2.05%
Total 2-1150 Allocations	12,308.00	12,308.00	12,560.00	252	2.05%
2-2930 Fort St. John Fire					
01-2-2930-3100 Contract for Services	626,633.00	626,633.00	639,165.00	12,532	2.00%
Total 2-2930 Fort St. John Fire	626,633.00	626,633.00	639,165.00	12,532	2.00%
2-8100 Transfers to Reserve					
01-2-8100-8115 Operating Maintenance Reserve					
Total 2-8100 Transfers to Reserve					
TOTAL EXPENDITURES	651,779.30	660,543.00	673,300.00	12,757	1.93%
OPERATING SURPLUS/DEFICIT	(8,763.70)				
CAPITAL REVENUES					
TOTAL CAPITAL REVENUES					
CAPITAL EXPENDITURES					
TOTAL CAPITAL EXPENDITURES					
CAPITAL SURPLUS/DEFICIT					



General Operating Fund

330 Fort St. John Rural Fire

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
01-1-0010-0015 Requisition	(653,716.00)	(653,716.00)	(671,471.00)	(17,755)	2.72%
Total OPERATING AND CAPITAL REQUISITION	(653,716.00)	(653,716.00)	(671,471.00)	(17,755)	2.72%
TOTAL BUDGET	651,779.30	660,543.00	673,300.00	12,757	1.93%

Peace River Regional District - 2025 Tax Rate Sheet
EXHIBIT 330
Fort St. John Rural Fire Protection

Basis of Apportionment: Converted Hospital Assessments - Improvements ONLY

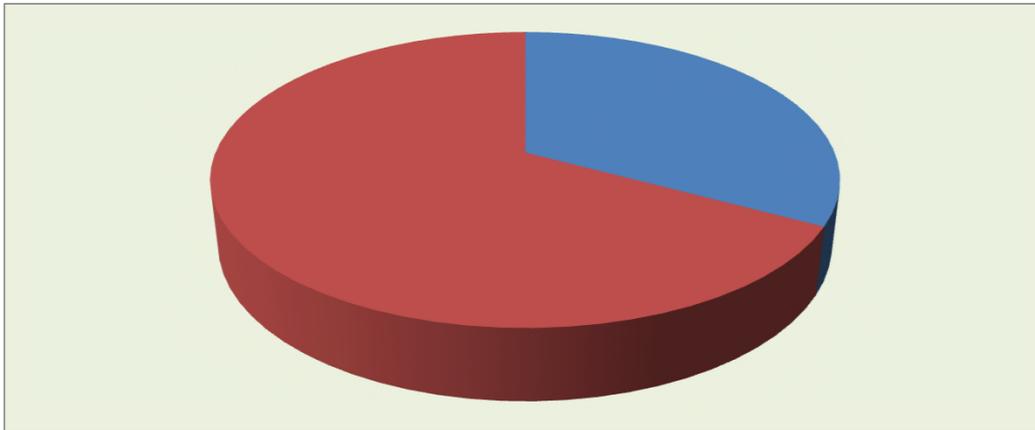
Defined Area Electoral Area C

Tax Rate or Other Limitations:
Bylaw No. 1236, 1999 Greater of \$ 209,500
 Or, the product of \$ 2.282 per \$1,000 of taxable value (L & I)
Max. Product \$ 1,154,198

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent
Area C - Participating Area	671,471	1.2160	55,219,561	100.00%
Total	671,471		55,219,561	100.00%

	2025	2024	Change \$	Change %
Total Operating Budget \$	\$ 673,300	\$ 660,543	\$ 12,757	1.93%
Total Capital Budget \$	\$ -			
Total Budget \$	\$ 673,300	\$ 660,543	\$ 12,757	1.93%
Total Requisition \$	\$ 671,471	\$ 653,716	\$ 17,755	2.72%
Total Assessment	55,219,561	54,752,189	\$ 467,372	0.85%
Tax Rate	1.2160	1.1940	0.022	1.84%
Estimated tax on \$250,000 total assessment ** \$	\$ 182.40	\$ 179.10	\$ 3.30	1.84%
Operating Maint Reserve at Nov 30 \$	\$ -			
Capital Reserve at Nov 30 \$	\$ -			

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