



2025 SERVICE PLAN

Function 335 – Moberly Lake Rural Fire

PURPOSE:

This function provides operational and capital funding for the Moberly Lake Fire Department (MLFD), which delivers exterior fire protection services within Electoral Area E – Moberly Lake Fire Protection Area, as well as Saulneau First Nations Fire Protection Area and West Moberly First Nations Fire Protection Area.

OVERALL FINANCIAL IMPACT:

The total operating budget increased to \$548,499 and the capital budget decreased to \$100,000 for a total budget increase of \$648,499 in 2025 compared to \$518,301 in 2024. The increase is \$130,198 or 25.12% from 2024 primarily due to increases in training requirements and inflationary costs.

Total requisition increased to \$151,097 in 2025 compared to \$150,000 in 2024, which is an increase of \$1,097 or 0.73%.

The estimated tax rate decreased to \$1.3075/\$1,000 in 2025 compared to \$1.3356/\$1,000 in 2024, which is a decrease of \$0.0281/\$1,000 or 2.10%.

The budget allows for minimum training guideline requirements to be met and increased staff for support of the department.

Wages and benefits increased by \$24,014 due to the incremental support from staff in the NFPA 1001 program.

Meals increased by \$1,693 to allow for meals and meetings during training sessions.

R&M – Buildings increased by \$13,076 due to estimated replacement costs of the outside stairs at the Firehall and PRA committed projects carried forward from 2024.

Training & Development increased by \$12,823. This ensures firefighters have completed the minimum training guideline requirements as outlined by the Office of the Fire Commissioner.

Conferences & Seminars increased by \$3,415 to allow the Fire Chief to attend the BC Fire Chief's Association conference in June 2025.

Contract for Services increased by \$25,300 due to the inclusion of the MLFD 'End of Life Feasibility Study'.

PRRD Vehicles increased by \$3,022 due to increased staff travel to the Moberly Lake Fire Hall.

Clothing increased by \$9,905 due to an increase in personnel and replacement of aging gear.

Minor Capital increased by \$2,700 due to the need for additional fire props for training.

Fire and practice pay increased by \$1,000 and \$1,250, respectively, due to heightened attendance to emergency calls and new membership.

On Call pay was increased by \$8,000 to allow for adequate fire coverage over weekends and holidays to comply with the Firefighter Honorarium Policy.

A transfer of \$21,922 has been made to Capital Reserve to fund future equipment replacements and build a reserve for the fire hall.

SUPPLEMENTAL REQUESTS & CARRY FORWARD PROJECT(S):

Capital Projects

| Project Description | Prior Budget | Prior Spent | 2025 Budget |
|----------------------------|---------------------|--------------------|--------------------|
| Apron Replacement | \$100,000 | \$0 | \$100,000 |
| | | | |
| Total Capital Budget | \$100,000 | \$0 | \$100,000 |

SIGNIFICANT ISSUES & TRENDS:

The cost for fire trucks and equipment continue to rise due to increasing prices for metal, parts, labor, and shipping. Fluctuations in the exchange rate add additional pressure. With the Canadian dollar being weaker against the US Dollar, this effects equipment sourced in US currency.

Fire departments are facing higher expenses when acquiring new trucks or gear. This may lead to longer procurement timelines or a need for additional funding to ensure firefighting resources operate safely.

RESERVE SUMMARY:

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

Capital Reserve: Balance on November 30, 2024, \$22,044.

Capital reserve purpose: To fund replacement of critical infrastructure and capital equipment.

Moberly Lake Fire Apparatus Capital Reserve: Balance on November 30, 2024, \$210,843.

Capital reserve purpose: To fund the replacement of Engine 1.



General Operating Fund

335 Moberly Lake 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 | (150,000.00) | (150,000.00) | (151,097.00) | (1,097) | 0.73% |
| 01-1-0020-0020 Surplus/Deficit | | | | | |
| Total 1-0010 Requisition | (150,000.00) | (150,000.00) | (151,097.00) | (1,097) | 0.73% |
| 1-0020 Surplus/Deficit | | | | | |
| 01-1-0020-0020 Surplus/Deficit | (7,429.00) | (7,429.00) | | 7,429 | (100.00%) |
| Total 1-0020 Surplus/Deficit | (7,429.00) | (7,429.00) | | 7,429 | (100.00%) |
| 1-0030 Grants | | | | | |
| 01-1-0030-0000 General | (7,500.00) | | | | |
| 01-1-0030-0037 Provincial Conditional | | | | | |
| Total 1-0030 Grants | (7,500.00) | | | | |
| 1-0040 Recovery of Costs | | | | | |
| 01-1-0040-0000 General - Recovery of Costs | (110,000.00) | (110,000.00) | (345,171.00) | (235,171) | 213.79% |
| Total 1-0040 Recovery of Costs | (110,000.00) | (110,000.00) | (345,171.00) | (235,171) | 213.79% |
| 1-0140 Transfer from Reserves | | | | | |
| 01-1-0140-0139 Operating Maintenance Reserve | | | (7,000.00) | (7,000) | |
| 01-1-0140-0140 Operating Reserve | | | | | |
| 01-1-0140-0142 Fair Share Reserve | (4,701.58) | (93,947.00) | | 93,947 | (100.00%) |
| 01-1-0140-0145 Peace River Agreement Reserve | (5,595.00) | (46,000.00) | (45,231.00) | 769 | (1.67%) |
| Total 1-0140 Transfer from Reserves | (10,296.58) | (139,947.00) | (52,231.00) | 87,716 | (62.68%) |
| TOTAL REVENUES | (285,225.58) | (407,376.00) | (548,499.00) | (141,123) | 34.64% |
| EXPENDITURES | | | | | |
| 2-1000 General Expenditures | | | | | |
| 01-2-1000-1010 Wages - Full Time | 74,410.34 | 114,897.00 | 133,267.00 | 18,370 | 15.99% |
| 01-2-1000-1030 Benefits | 22,559.48 | 34,394.00 | 40,038.00 | 5,644 | 16.41% |
| 01-2-1000-1040 WCB | 1,699.11 | 2,183.00 | 2,779.00 | 596 | 27.30% |
| 01-2-1000-2030 Phone/Internet | 11,532.79 | 12,048.00 | 12,148.00 | 100 | 0.83% |
| 01-2-1000-2050 Miscellaneous | | | | | |
| 01-2-1000-2065 Insurance - Property | 3,098.00 | 3,100.00 | 3,800.00 | 700 | 22.58% |
| 01-2-1000-2070 Insurance - Liability | 2,370.52 | 2,400.00 | 2,700.00 | 300 | 12.50% |
| 01-2-1000-2080 Insurance - AD&D | 72.19 | 400.00 | | (400) | (100.00%) |
| 01-2-1000-2110 R&M - Buildings | 11,325.19 | 13,500.00 | 26,576.00 | 13,076 | 96.86% |
| 01-2-1000-2112 Health & Safety Training | | | | | |
| 01-2-1000-2140 Security | 1,162.38 | 1,700.00 | 1,800.00 | 100 | 5.88% |
| 01-2-1000-2150 Electricity | 3,450.01 | 5,000.00 | 5,130.00 | 130 | 2.60% |
| 01-2-1000-2155 Propane | 5,058.91 | 9,000.00 | 9,000.00 | | |
| 01-2-1000-2170 Water | 398.34 | 1,500.00 | 1,800.00 | 300 | 20.00% |
| 01-2-1000-3010 Travel | 342.67 | 1,424.00 | 768.00 | (656) | (46.07%) |
| 01-2-1000-3016 Mileage | 128.00 | 150.00 | 500.00 | 350 | 233.33% |
| 01-2-1000-3020 Meals | 317.23 | 946.00 | 2,639.00 | 1,693 | 178.96% |
| 01-2-1000-3030 Training & Development | 13,961.04 | 18,198.00 | 31,021.00 | 12,823 | 70.46% |
| 01-2-1000-3040 Conferences & Seminars | | 1,614.00 | 5,029.00 | 3,415 | 211.59% |



General Operating Fund

335 Moberly Lake Rural Fire

| | 2024 Actuals | 2024 Approved Budget | 2025 1. Provisional Budget Budget | 2024 to 2025 Budget Change | 2024 to 2025 Budget Change % |
|--|-------------------|----------------------------|---|----------------------------------|------------------------------------|
| 01-2-1000-3050 Memberships | | 475.00 | 475.00 | | |
| 01-2-1000-3060 Meetings | | | 800.00 | 800 | |
| 01-2-1000-3100 Contract for Services | 12,904.05 | 17,600.00 | 42,900.00 | 25,300 | 143.75% |
| 01-2-1000-4250 Charges/Permits | 200.00 | 200.00 | 200.00 | | |
| 01-2-1000-4403 Licensing | 2,129.40 | 3,400.00 | 3,355.00 | (45) | (1.32%) |
| 01-2-1000-5010 Advertising Services | | 2,000.00 | 2,500.00 | 500 | 25.00% |
| 01-2-1000-5056 Public Engagement | | 1,000.00 | 1,500.00 | 500 | 50.00% |
| 01-2-1000-5115 Supplies - General | 535.87 | 800.00 | 850.00 | 50 | 6.25% |
| 01-2-1000-5120 Supplies - Office | 687.00 | 1,200.00 | 1,300.00 | 100 | 8.33% |
| 01-2-1000-6215 Bulk Diesel | 2,227.00 | 6,000.00 | 6,500.00 | 500 | 8.33% |
| Total 2-1000 General Expenditures | 170,569.52 | 255,129.00 | 339,375.00 | 84,246 | 33.02% |
| 2-1150 Allocations | | | | | |
| 01-2-1150-1160 Indirect Cost Allocation | 5,360.00 | 5,360.00 | 6,375.00 | 1,015 | 18.94% |
| 01-2-1150-1190 PRRD Vehicles | 1,847.00 | 1,847.00 | 4,869.00 | 3,022 | 163.62% |
| Total 2-1150 Allocations | 7,207.00 | 7,207.00 | 11,244.00 | 4,037 | 56.01% |
| 2-2501 Engine 1 (1999 HUB International CC 4x4) | | | | | |
| 01-2-2501-6210 Fuel - Engine 1/ML#1 | 46.91 | | | | |
| 01-2-2501-6230 Insurance (ICBC) Engine 1/ML#1 | 561.00 | 800.00 | 486.00 | (314) | (39.25%) |
| 01-2-2501-6240 Repairs - Engine 1/ML#1 | 5,472.82 | 3,000.00 | 3,500.00 | 500 | 16.67% |
| 01-2-2501-6250 Maintenance - Engine 1/ML#1 | 3,383.38 | 4,700.00 | 5,000.00 | 300 | 6.38% |
| Total 2-2501 Engine 1 (1999 HUB International CC 4x4) | 9,464.11 | 8,500.00 | 8,986.00 | 486 | 5.72% |
| 2-2502 Tender 2 (2011 FG International Sgl Cab) | | | | | |
| 01-2-2502-6230 Insurance (ICBC)-Tender2/ML#2 | 1,012.00 | 1,250.00 | 900.00 | (350) | (28.00%) |
| 01-2-2502-6240 Repairs - Tender 2/ML#2 | 2,003.05 | 3,000.00 | 3,000.00 | | |
| 01-2-2502-6250 Maintenance - Tender 2/ML#2 | 2,339.40 | 4,700.00 | 4,800.00 | 100 | 2.13% |
| Total 2-2502 Tender 2 (2011 FG International Sgl Cab) | 5,354.45 | 8,950.00 | 8,700.00 | (250) | (2.79%) |
| 2-2503 Engine 3 (2010 FG International CC) | | | | | |
| 01-2-2503-6210 Fuel & Lubricants - Engine 3/ML#3 | 132.91 | | | | |
| 01-2-2503-6230 Insurance (ICBC) - Engine 3/ML#3 | 1,319.00 | 1,450.00 | 1,186.00 | (264) | (18.21%) |
| 01-2-2503-6240 Repairs - Engine 3/ML#3 | 1,984.74 | 3,000.00 | 3,000.00 | | |
| 01-2-2503-6250 Maintenance - Engine 3/ML#3 | 2,932.49 | 4,700.00 | 4,800.00 | 100 | 2.13% |
| Total 2-2503 Engine 3 (2010 FG International CC) | 6,369.14 | 9,150.00 | 8,986.00 | (164) | (1.79%) |
| 2-2504 Squad 1 (2011 GMC Sierra) | | | | | |
| 01-2-2504-6210 Fuel & Lubricants - Unit ML4 (Squad 4) | 5,592.89 | 6,000.00 | 6,000.00 | | |
| 01-2-2504-6220 Tires - Unit ML4 (Squad 4) | | 750.00 | 1,100.00 | 350 | 46.67% |
| 01-2-2504-6230 Insurance (ICBC)- UNIT ML4 (SQUAD4) | 739.00 | 750.00 | 681.00 | (69) | (9.20%) |
| 01-2-2504-6240 Repairs - Unit ML4 (Squad 4) | 1,553.57 | 7,000.00 | 7,000.00 | | |
| 01-2-2504-6250 Maintenance-Unit ML4 (Squad 4) | 519.53 | 1,000.00 | 1,000.00 | | |
| Total 2-2504 Squad 1 (2011 GMC Sierra) | 8,404.99 | 15,500.00 | 15,781.00 | 281 | 1.81% |
| 2-2900 Fire Operations | | | | | |
| 01-2-2900-2050 Miscellaneous | 812.50 | | | | |
| 01-2-2900-2120 R&M Equip | 2,117.62 | 10,000.00 | 10,000.00 | | |
| 01-2-2900-4404 Testing | | | | | |
| 01-2-2900-5070 Inspections | 5,666.72 | 11,050.00 | 10,000.00 | (1,050) | (9.50%) |
| 01-2-2900-5115 Supplies - General | 4,063.91 | 3,500.00 | 4,000.00 | 500 | 14.29% |



General Operating Fund

335 Moberly Lake Rural Fire

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|---|-------------------|----------------------------|---|----------------------------------|------------------------------------|
| 01-2-2900-5125 Clothing | 15,752.88 | 37,000.00 | 54,405.00 | 17,405 | 47.04% |
| 01-2-2900-5140 Minor Capital | 9,450.57 | 11,300.00 | 14,000.00 | 2,700 | 23.89% |
| Total 2-2900 Fire Operations | 37,864.20 | 72,850.00 | 92,405.00 | 19,555 | 26.84% |
| 2-4000 Volunteers | | | | | |
| 01-2-4000-1030 Benefits | 809.78 | 90.00 | 600.00 | 510 | 566.67% |
| 01-2-4000-1040 WCB | 614.23 | 400.00 | 400.00 | | |
| 01-2-4000-2080 Insurance AD&D - Volunteers | 2,831.33 | 2,800.00 | 2,700.00 | (100) | (3.57%) |
| 01-2-4000-7010 Appreciation | 7,620.10 | 8,800.00 | 9,150.00 | 350 | 3.98% |
| 01-2-4000-7020 Fire Pay | 9,098.50 | 9,000.00 | 10,000.00 | 1,000 | 11.11% |
| 01-2-4000-7040 On Call | 1,162.50 | 2,000.00 | 10,000.00 | 8,000 | 400.00% |
| 01-2-4000-7050 Practice Pay | 10,368.00 | 7,000.00 | 8,250.00 | 1,250 | 17.86% |
| Total 2-4000 Volunteers | 32,504.44 | 30,090.00 | 41,100.00 | 11,010 | 36.59% |
| 2-8100 Transfers to Reserve | | | | | |
| 01-2-8100-8110 Capital Reserve | | | 21,922.00 | 21,922 | |
| 01-2-8100-8115 Operating Maintenance Reserve | | | | | |
| 01-2-8100-8120 Operating Reserve | | | | | |
| Total 2-8100 Transfers to Reserve | | | 21,922.00 | 21,922 | |
| TOTAL EXPENDITURES | 277,737.85 | 407,376.00 | 548,499.00 | 141,123 | 34.64% |
| OPERATING SURPLUS/DEFICIT | (7,487.73) | | | | |
| CAPITAL REVENUES | | | | | |
| 7-0010 Requisition | | | | | |
| 01-7-0010-0015 Requisition | | | | | |
| Total 7-0010 Requisition | | | | | |
| 7-0030 Grants | | | | | |
| 01-7-0030-0037 Provincial Conditional | | (4,925.00) | | 4,925 | (100.00%) |
| Total 7-0030 Grants | | (4,925.00) | | 4,925 | (100.00%) |
| 7-0140 Transfers from Reserve | | | | | |
| 01-7-0140-0141 Capital Reserve | | | | | |
| 01-7-0140-0144 Gas Tax Reserve | | (6,000.00) | | 6,000 | (100.00%) |
| 01-7-0140-0145 PRA Reserve | | (100,000.00) | (100,000.00) | | |
| Total 7-0140 Transfers from Reserve | | (106,000.00) | (100,000.00) | 6,000 | (5.66%) |
| TOTAL CAPITAL REVENUES | | (110,925.00) | (100,000.00) | 10,925 | (9.85%) |
| CAPITAL EXPENDITURES | | | | | |
| 8-8500 Capital Expenditures | | | | | |
| 01-8-8500-8501 Furniture, Fixtures, Equipment | | 4,925.00 | | (4,925) | (100.00%) |
| 01-8-8500-8502 Vehicles and Machinery | | | | | |
| 01-8-8500-8504 Building - Foundations | | 106,000.00 | 100,000.00 | (6,000) | (5.66%) |
| 01-8-8500-8508 IT Infrastructure | | | | | |
| Total 8-8500 Capital Expenditures | | 110,925.00 | 100,000.00 | (10,925) | (9.85%) |
| TOTAL CAPITAL EXPENDITURES | | 110,925.00 | 100,000.00 | (10,925) | (9.85%) |
| CAPITAL SURPLUS/DEFICIT | | | | | |



General Operating Fund

335 Moberly Lake 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 | (150,000.00) | (150,000.00) | (151,097.00) | (1,097) | 0.73% |
| 01-1-0020-0020 Surplus/Deficit | | | | | |
| 01-7-0010-0015 Requisition | | | | | |
| Total OPERATING AND CAPITAL REQUISITION | (150,000.00) | (150,000.00) | (151,097.00) | (1,097) | 0.73% |
| TOTAL BUDGET | 277,737.85 | 518,301.00 | 648,499.00 | 130,198 | 25.12% |

Peace River Regional District - 2025 Tax Rate Sheet
EXHIBIT 335
Moberly Lake Fire Protection

Basis of Apportionment: Converted Hospital Assessments - Land & Improvements

Defined Area Electoral Area E

Tax Rate or Other Limitations:

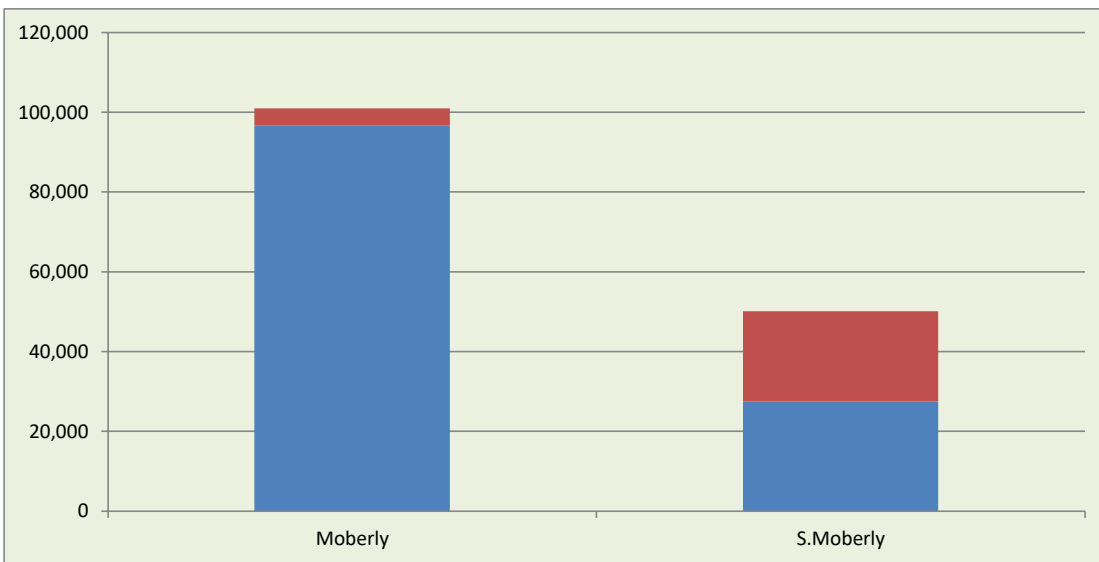
Bylaws 1074 + 1076, 1996
Amended by 2036 + 2037, 2012

| | | | |
|-----------------------|--------|-----------------------------------|---------|
| Moberly Lake | | | |
| Greater of \$ | 13,750 | Max. Product \$ | 143,985 |
| Or, the product of \$ | 1.9053 | per \$1,000 taxable value (L & I) | |
| <hr/> | | | |
| South Moberly Lake | | | |
| Greater of \$ | 5,250 | Max. Product \$ | 71,229 |
| Or, the product of \$ | 1.875 | per \$1,000 taxable value (L & I) | |

| | Requisition Amount | Tax Rate Per 1000 | Figures for Apportionment | Percent | Prior Year Adjustment | Adjusted Requisition |
|--------------------------|--------------------|-------------------|---------------------------|----------------|-----------------------|----------------------|
| Area E - Moberly Lake | 100,981 | 1.3075 | 7,723,024 | 66.83% | - | 100,981 |
| Area E - S. Moberly Lake | 50,116 | 1.3075 | 3,832,840 | 33.17% | - | 50,116 |
| Total | 151,097 | 1.3075 | 11,555,864 | 100.00% | - | 151,097 |

| | 2025 | 2024 | Change \$ | Change % |
|---|------------|------------|-------------|----------|
| Total Operating Budget \$ | 548,499 | 407,376 | \$ 141,123 | 34.64% |
| Total Capital Budget \$ | 100,000 | 110,925 | \$ (10,925) | -9.85% |
| Total Budget \$ | 648,499 | 518,301 | \$ 130,198 | 25.12% |
| | | | | |
| Total Requisition \$ | 151,097 | 150,000 | \$ 1,097 | 0.73% |
| Total Assessment | 11,555,864 | 11,230,620 | \$ 325,244 | 2.90% |
| Tax Rate | 1.3075 | 1.3356 | -0.0281 | -2.10% |
| Estimated tax on \$250,000 total assessment ** \$ | 326.88 | 333.90 | \$ (7.02) | -2.10% |
| Operating Maint Reserve at Nov 30 | | - | | |
| Apparatus Capital Reserve Nov 30 | - | \$ 210,843 | | |
| Capital Reserve at Nov 30 \$ | - | \$ 22,045 | | |

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