



# 2025 SERVICE PLAN

## Function 345 – Tomslake Fire

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### **PURPOSE:**

This function provides funding for fire protection to the rural fire protection area located in Electoral Area D, being serviced by the Tomslake Fire Department (TLFD)

The PRRD has a 5-year agreement in place with the TLFD that was entered in 2023 and will remain in effect until 2027.

### **OVERALL FINANCIAL IMPACT:**

The total operating budget decreased to \$152,855 compared to \$158,512 in 2024, which is a decrease of \$5,657 or 3.57%.

Total requisition increased to \$144,248 in 2025 compared to \$140,659 in 2024, which is an increase of \$3,589 or 2.55%, primarily due to the decrease in surplus brought forward from the prior year. Other increases within the budget are inflationary increases seen across the function.

The estimated tax rate decreased to \$0.3178/\$1,000 in 2025 compared to \$0.3289/\$1,000 in 2024, which is a decrease of \$0.0111/\$1,000 or 3.37%.

The surplus decreased by \$1,247 due to the utilization of the budget.

Minor Capital decreased by \$5,576 as a result of the Mobi-CAD purchase completed in 2024.

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

No issues or trends identified for 2025.

### **RESERVE SUMMARY:**

**Operating Maintenance Reserve:** Balance on November 30, 2024, \$69,740.



General Operating Fund

345 Tomslake 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	(140,659.00)	(140,659.00)	(144,248.00)	(3,589)	2.55%
<b>Total 1-0010 Requisition</b>	(140,659.00)	(140,659.00)	(144,248.00)	(3,589)	2.55%
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(9,990.00)	(9,990.00)		9,990	(100.00%)
<b>Total 1-0020 Surplus/Deficit</b>	(9,990.00)	(9,990.00)		9,990	(100.00%)
1-0070 Investment Income					
01-1-0070-0071 Interest on Reserves	(3,024.09)				
<b>Total 1-0070 Investment Income</b>	(3,024.09)				
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve			(6,500.00)	(6,500)	
01-1-0140-0145 Peace River Agreement Reserve	(4,782.84)	(7,863.00)	(2,107.00)	5,756	(73.20%)
<b>Total 1-0140 Transfer from Reserves</b>	(4,782.84)	(7,863.00)	(8,607.00)	(744)	9.46%
<b>TOTAL REVENUES</b>	(158,455.93)	(158,512.00)	(152,855.00)	5,657	(3.57%)
<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%
01-2-1000-2030 Phone/Internet	898.80	805.00	845.00	40	4.97%
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	197.00	186.00	(11)	(5.58%)
01-2-1000-3030 Training & Development	737.01	1,675.00	1,815.00	140	8.36%
01-2-1000-3040 Conferences & Seminars		166.00	261.00	95	57.23%
01-2-1000-4403 Licensing		1,725.00	1,775.00	50	2.90%
01-2-1000-5140 Minor Capital	4,782.84	7,863.00	2,107.00	(5,756)	(73.20%)
<b>Total 2-1000 General Expenditures</b>	19,707.09	30,595.00	24,568.00	(6,027)	(19.70%)
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	2,304.00	2,304.00	2,674.00	370	16.06%
01-2-1150-1190 PRRD Vehicles	613.00	613.00	613.00		
<b>Total 2-1150 Allocations</b>	2,917.00	2,917.00	3,287.00	370	12.68%
2-2960 Tomslake Fire					
01-2-2960-3100 Contract for Services	100,000.00	100,000.00	100,000.00		
<b>Total 2-2960 Tomslake Fire</b>	100,000.00	100,000.00	100,000.00		
2-8100 Transfers to Reserve					
01-2-8100-8110 Capital Reserve					
01-2-8100-8115 Operating Maintenance Reserve					
01-2-8100-8120 Operating Reserve	25,000.00	25,000.00	25,000.00		
01-2-8100-8150 Interest on reserves	3,024.09				
<b>Total 2-8100 Transfers to Reserve</b>	28,024.09	25,000.00	25,000.00		
<b>TOTAL EXPENDITURES</b>	150,648.18	158,512.00	152,855.00	(5,657)	(3.57%)



General Operating Fund

345 Tomslake Fire

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
OPERATING SURPLUS/DEFICIT	(7,807.75)				
CAPITAL REVENUES					
7-0140 Transfers from Reserve					
01-7-0140-0145 PRA Reserve					
<b>Total 7-0140 Transfers from Reserve</b>					
TOTAL CAPITAL REVENUES					
CAPITAL EXPENDITURES					
8-8500 Capital Expenditures					
01-8-8500-8501 Furniture, Fixtures, Equipment					
01-8-8500-8508 IT Infrastructure					
<b>Total 8-8500 Capital Expenditures</b>					
TOTAL CAPITAL EXPENDITURES					
CAPITAL SURPLUS/DEFICIT					
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
01-1-0010-0015 Requisition	(140,659.00)	(140,659.00)	(144,248.00)	(3,589)	2.55%
<b>Total OPERATING AND CAPITAL REQUISITION</b>	(140,659.00)	(140,659.00)	(144,248.00)	(3,589)	2.55%
TOTAL BUDGET	150,648.18	158,512.00	152,855.00	(5,657)	(3.57%)

**Peace River Regional District - 2025 Tax Rate Sheet**  
**EXHIBIT 345**  
**Tomslake Rural Fire Protection**

**Basis of Apportionment:**

Converted Hospital Assessment - Land & Improvements

**Defined Area of Electoral Area D**

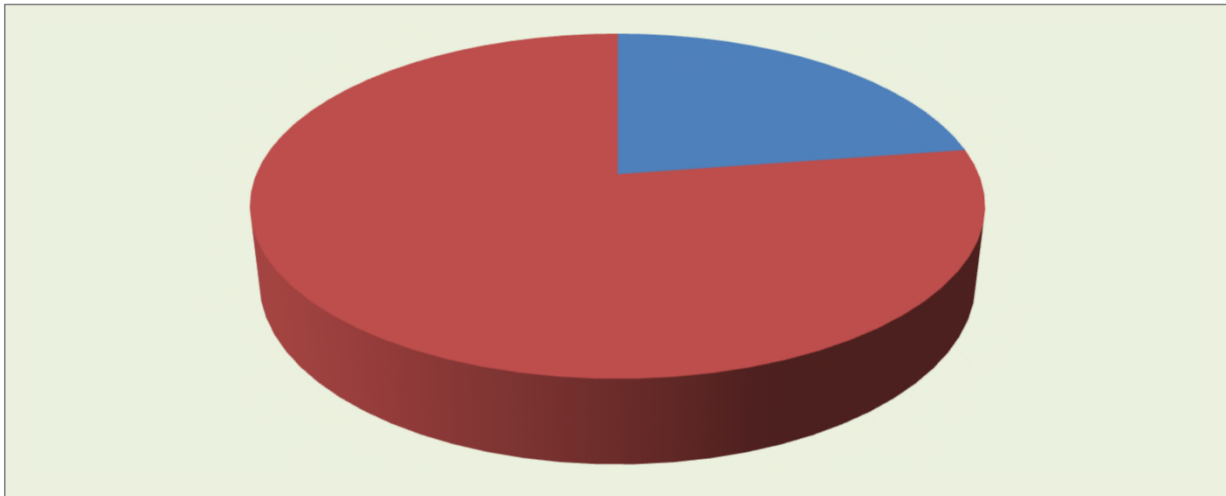
**Tax Rate or Other Limitations:**

*Bylaw No. 1080, 1997* Greater of \$ 24,360 *Max. Product \$ 248,982*  
 Or, the product of \$ 1.203 per \$1,000 taxable value (L & I)

	<b>Requisition Amount</b>	<b>Tax Rate Per 1000</b>	<b>Figures for Apportionment</b>	<b>Percent</b>
Area D - Specified Area	144,248	0.3178	45,387,101	100.00%
<b>Total</b>	<b>144,248</b>		<b>45,387,101</b>	<b>100.00%</b>

	<b>2025</b>	<b>2024</b>	<b>Change \$</b>	<b>Change %</b>
Total Operating Budget \$	152,855	158,512	(5,657)	-3.57%
Total Capital Budget			-	
Total Budget \$	152,855	158,512	(5,657)	-3.57%
Total Requisition \$	144,248	140,659	3,589	2.55%
Total Assessment	45,387,101	42,767,902	2,619,199	6.12%
Tax Rate	0.3178	0.3289	-0.0111	-3.37%
Estimated tax on \$250,000 total assessment ** \$	79.45	82.23	(2.78)	-3.37%
Operating Maint Reserve at Nov 30 \$	-	69,740		
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