



2025 SERVICE PLAN

Function 135 – Regional Connectivity

PURPOSE:

Function 135 – Regional Connectivity is a two-year old service function established under Bylaw No. 2487, 2022. This bylaw allows the Peace River Regional District to form partnering agreements with internet or cellular service providers to pursue grant funding for connectivity projects. Additionally, it enables the PRRD to enter agreements to provide grants for broadband infrastructure projects and to cover essential core expenses.

The 2025 budget is based on core expenses and presents any proposed non-core expenses and capital requests as supplemental items as required.

OVERALL FINANCIAL IMPACT:

Total budget increased to \$1,482,803 in 2025 compared to \$1,454,419 in 2024, which is an increase of \$28,384 or 1.95% from 2024 funded for Function 135 Regional Connectivity.

Total requisition increased to \$197,843 in 2025 compared to \$95,934 in 2024, which is an increase of \$101,909 or 106.23% attributable to a reduced surplus carried forward from last year. In 2023, minimal spending resulted in a significant surplus allocated to the 2024 budget.

The estimated tax rate increased to \$0.0058/\$1,000 in 2025 compared to \$0.0030/\$1,000 in 2024, which is an increase of \$0.0028/\$1,000 or 93.33%.

The allocation for Consulting Services under this function has been reduced by \$40,000 to align more accurately with budgetary requirements. This adjustment reflects the Regional Board's authorization of funding up to a maximum of \$45,000 (excluding taxes) in the 2025 budget to update and incorporate new information for the 2025 Connectivity Plan as per the following resolution:

MOVED, SECONDED and CARRIED

That the Regional Board authorize staff to include funding up to a maximum of \$45,000, excluding tax in the 2025 budget under Consulting Services 01-2-1000-5020-135 to update and capture new information for the 2025 Connectivity Plan

The General Grants allocation has been capped at a maximum of \$250,000, subject to further direction from the Committee or future staff recommendations regarding the optimal use of funds within this grant category, as per the following resolution approved by the Regional Board on November 21, 2024:

MOVED, SECONDED and CARRIED

That the Regional Board establish a maximum cap of \$250,000 for allocations under General Grants (01-2-3350-5800-135), pending further direction from the Committee and/or future staff recommendations on how to utilize the allocated funds within this grant category.

SUPPLEMENTAL REQUESTS & CARRY FORWARD PROJECT(S):

Operating Projects

Project Description	Prior Budget (2024)	Prior Spent (2024)	2025 Budget
Consulting Services	\$140,000	\$92,740	\$100,000
General Grants	\$186,000	\$0	\$250,000 (cap)

SIGNIFICANT ISSUES & TRENDS:

Based on the outcomes of leveraging Consulting Services to maintain the Regional Connectivity Report, consideration should be given to incorporating consulting services into future annual budgets.

A small portion of the budget (\$5000) has been designated for advertising to direct broadband users to the speed test page. This effort is aimed at collecting current data to effectively inform and enhance our connectivity report.



General Operating Fund

135 Regional Connectivity

	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	(95,934.00)	(95,934.00)	(197,843.00)	(101,909)	106.23%
Total 1-0010 Requisition	(95,934.00)	(95,934.00)	(197,843.00)	(101,909)	106.23%
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(340,757.00)	(340,757.00)		340,757	(100.00%)
Total 1-0020 Surplus/Deficit	(340,757.00)	(340,757.00)		340,757	(100.00%)
1-0030 Grants					
01-1-0030-0031 Provincial Grants-in-lieu	(37,363.04)	(17,728.00)	(4,450.00)	13,278	(74.90%)
01-1-0030-0034 Municipal Grants-in-lieu	(1,254.92)				
Total 1-0030 Grants	(38,617.96)	(17,728.00)	(4,450.00)	13,278	(74.90%)
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve			(280,510.00)	(280,510)	
01-1-0140-0145 Peace River Agreement Reserve		(1,000,000.00)	(1,000,000.00)		
Total 1-0140 Transfer from Reserves		(1,000,000.00)	(1,280,510.00)	(280,510)	28.05%
TOTAL REVENUES	(475,308.96)	(1,454,419.00)	(1,482,803.00)	(28,384)	1.95%
EXPENDITURES					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	72,529.84	74,271.00	77,201.00	2,930	3.95%
01-2-1000-1030 Benefits	21,462.63	22,282.00	23,160.00	878	3.94%
01-2-1000-1040 WCB	1,512.70	1,412.00	1,621.00	209	14.80%
01-2-1000-2030 Phone/Internet	577.80	600.00	600.00		
01-2-1000-2070 Insurance - Liability	296.32	300.00	400.00	100	33.33%
01-2-1000-3010 Travel		3,000.00	3,000.00		
01-2-1000-3020 Meals		500.00	500.00		
01-2-1000-3030 Training & Development	1,740.00	3,000.00	3,000.00		
01-2-1000-3050 Memberships	3,006.16	3,000.00	3,000.00		
01-2-1000-3060 Meetings	379.19	4,000.00	4,000.00		
01-2-1000-5010 Advertising Services		5,000.00	5,000.00		
01-2-1000-5020 Consulting Services	92,740.00	140,000.00	100,000.00	(40,000)	(28.57%)
01-2-1000-5030 Legal Services		10,000.00	10,000.00		
01-2-1000-5120 Supplies - Office		500.00	500.00		
Total 2-1000 General Expenditures	194,244.64	267,865.00	231,982.00	(35,883)	(13.40%)
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	554.00	554.00	821.00	267	48.19%
Total 2-1150 Allocations	554.00	554.00	821.00	267	48.19%
2-3106 General Grants - Area B					
01-2-3106-5800 General Grants - Area B		500,000.00	500,000.00		
Total 2-3106 General Grants - Area B		500,000.00	500,000.00		
2-3107 General Grants - Area C					
01-2-3107-5800 General Grants - Area C		500,000.00	500,000.00		
Total 2-3107 General Grants - Area C		500,000.00	500,000.00		
2-3350 General Grants-in-Aid					



General Operating Fund

135 Regional Connectivity

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
01-2-3350-5800 General Grants		186,000.00	250,000.00	64,000	34.41%
Total 2-3350 General Grants-in-Aid		186,000.00	250,000.00	64,000	34.41%
2-8100 Transfers to Reserve					
01-2-8100-8115 Operating Maintenance Reserve					
Total 2-8100 Transfers to Reserve					
TOTAL EXPENDITURES	194,798.64	1,454,419.00	1,482,803.00	28,384	1.95%
OPERATING SURPLUS/DEFICIT	(280,510.32)				
CAPITAL REVENUES					
TOTAL CAPITAL REVENUES					
CAPITAL EXPENDITURES					
TOTAL CAPITAL EXPENDITURES					
CAPITAL SURPLUS/DEFICIT					
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
01-1-0010-0015 Requisition	(95,934.00)	(95,934.00)	(197,843.00)	(101,909)	106.23%
Total OPERATING AND CAPITAL REQUISITION	(95,934.00)	(95,934.00)	(197,843.00)	(101,909)	106.23%
TOTAL BUDGET	194,798.64	1,454,419.00	1,482,803.00	28,384	1.95%

Peace River Regional District - 2025 Tax Rate Sheet

**EXHIBIT 135
Regional Connectivity**

Basis of Apportionment:

Converted Hospital Assessments - Improvements Only

Tax Rate or Other Limitations:
Bylaw 2487, 2022

Greater of \$ 375,000
Or, the product of \$ 0.0234 per \$1,000 taxable value

Max. Product \$ 438,072

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent	Prior Year Adjustment	Adjusted Requisition
Tumbler Ridge	5,171	0.0058	88,433,174	2.61%	-	5,171
Dawson Creek	12,412	0.0058	212,263,587	6.27%	-	12,412
Hudson's Hope	2,749	0.0058	47,013,476	1.39%	-	2,749
Fort St. John	22,740	0.0058	388,897,175	11.49%	-	22,740
Taylor	2,264	0.0058	38,721,300	1.14%	-	2,264
Pouce Coupe	594	0.0058	10,150,174	0.30%	-	594
Chetwynd	3,502	0.0058	59,883,429	1.77%	-	3,502
Area B	64,032	0.0058	1,095,078,247	32.37%	-	64,032
Area C	11,372	0.0058	194,488,631	5.75%	-	11,372
Area D	38,221	0.0058	653,658,978	19.32%	-	38,221
Area E	34,786	0.0058	594,912,021	17.58%	-	34,786

See Area E Jurisdiction Split Below

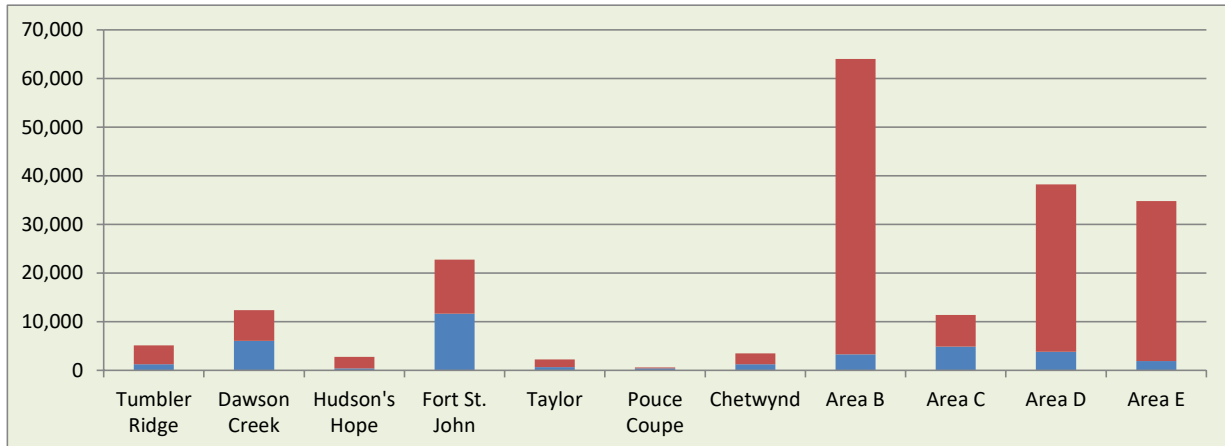
Total	197,843	0.0058	3,383,500,192	100.00%	-	197,843
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Area E - Jurisdiction 759	34,304		586,670,048	98.61%	-	34,304
Area E - Jurisdiction 760	482		8,241,973	1.39%	-	482
	34,786		594,912,021	100%	-	34,786

Municipal Requisition:	49,431					49,431
Electoral Area Requisition:	148,412					148,412
Total Requisition:	197,843					197,843

	2025	2024	Change \$	Change %
Total Operating Budget \$	1,482,803	1,454,419	\$ 28,384	1.95%
Total Capital Budget \$	-	-	\$ -	
Total Budget \$	1,482,803	1,454,419	\$ 28,384	1.95%
Total Requisition \$	197,843	95,934	\$ 101,909	106.23%
Total Assessment	3,383,500,192	3,162,466,598	\$ 221,033,594	6.99%
Tax Rate	0.0058	0.0030	0.0028	93.33%
Estimated tax on \$250,000 total assessment ** \$	0.87	0.45	\$ 0.42	93.33%
Operating Maint 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) va