



2025 SERVICE PLAN

Function 305 – 911 Emergency Telephone System

PURPOSE:

This regional service plays a vital role in ensuring public safety by funding essential systems, including 9-1-1 services, Next Generation 9-1-1, and Fire Dispatch operations. It also covers the provision of advanced radio equipment for fire protection and the ongoing maintenance of radio repeaters across the entire region.

The coverage extends to Electoral Areas B, C, D, and E, along with the City of Fort St. John, the City of Dawson Creek, the District of Taylor, the District of Chetwynd, the District of Tumbler Ridge, and the Village of Pouce Coupe—ensuring seamless emergency communication and response across these communities.

OVERALL FINANCIAL IMPACT:

Total operating budget increased to \$1,766,802 in 2025 compared to \$1,643,507 in 2024, an increase of \$123,295 or 7.50%

Total capital budget decreased to \$186,357 in 2025 compared to \$516,796 in 2024, a decrease of \$330,439 or -63.94%.

Total budget decreased to \$1,953,159 in 2025 compared to \$2,160,303 in 2024, which is a decrease of \$207,144 or -9.59%. This is primarily due to the completion of several phases of the Radio Repeater Upgrade Capital Project for the 2024 fiscal year.

Total requisition increased to \$1,411,725 in 2025 compared to \$1,377,000 in 2024, which is an increase of \$34,025 or 2.47% due to an increase in inflationary costs seen across the function.

The estimated tax rate decreased to \$0.0414/\$1,000 in 2025 compared to \$0.0433/\$1,000 in 2024, which is a decrease of \$0.0019/\$1,000 or -4.39%.

Wages allocated to this function increased by \$6,449 due to changes in wage allocations.

Training & Development increased by \$4,649 total, primarily due to changes in wages allocated to the function.

Contract for Services decreased by \$65,266 this is due to changing the GL location of the Repeater R&M agreement to fall under GL Radio Tower Maintenance.

Licensing increased by \$3,050 due to the increased cost of Mobile CAD fees, and ISED Radio licenses.

E-Comm increased by \$12,555 due to levy contract increases for 2025.

NI 911 increased by \$54,874 as per the dispatch 2025 agreement, and the estimated higher call volumes within the region, are estimated to exceed the outlined 2000 calls within the agreement by approximately 1,700 calls.

Rent/Lease increased by \$24,765 this is primarily due to the needed site relocation of the Briar Ridge repeater, due to radio communication quality, dead zones.

Maintenance increased by \$81,000 primarily due to the relocation of the Repeater R&M agreement from Contract for Services, and an allocation for condition assessments, and repairs of the Lone Prairie Radio Tower, and Hasler Radio Tower.

MFA short-term principal increased by \$15,242 to pay down additional principal through available surplus.

Transfer to Operating Reserve decreased by \$30,000 due to putting additional funds toward the MFA short-term principal payment.

SUPPLEMENTAL REQUESTS & CARRY FORWARD PROJECT(S):

Operating Projects

Project Description	Prior Budget	Prior Spent	2025 Budget
Project support for Radio/repeater Upgrade (Carry Forward)	\$29,000	\$22,266	\$6,734
Total Operating Budget	\$29,000	\$22,266	\$6,734

Capital Projects

Project Description	Prior Budget	Prior Spent	2025 Budget
Radio Repeater Upgrade Project (Carry Forward)	\$516,769	\$330,439	\$186,357
Total Capital Budget	\$516,769	\$330,439	\$186,357

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, \$471,997.48.

Capital reserve purpose: To build a fund to replace radio repeater infrastructure as required at the end of life.



General Operating Fund

305 911 Emergency Telephone System

	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	(1,377,700.00)	(1,377,700.00)	(1,411,725.00)	(34,025)	2.47%
Total 1-0010 Requisition	(1,377,700.00)	(1,377,700.00)	(1,411,725.00)	(34,025)	2.47%
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(155,017.00)	(155,017.00)		155,017	(100.00%)
Total 1-0020 Surplus/Deficit	(155,017.00)	(155,017.00)		155,017	(100.00%)
1-0030 Grants					
01-1-0030-0000 General		(45,000.00)		45,000	(100.00%)
01-1-0030-0031 Provincial Grants-in-lieu	(96,146.40)	(45,602.00)	(109,000.00)	(63,398)	139.02%
01-1-0030-0034 Municipal Grants-in-lieu	(3,228.14)		(1,500.00)	(1,500)	
Total 1-0030 Grants	(99,374.54)	(90,602.00)	(110,500.00)	(19,898)	21.96%
1-0040 Recovery of Costs					
01-1-0040-0000 General - Recovery of Costs	(31,993.00)	(20,188.00)		20,188	(100.00%)
Total 1-0040 Recovery of Costs	(31,993.00)	(20,188.00)		20,188	(100.00%)
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve			(244,577.00)	(244,577)	
Total 1-0140 Transfer from Reserves			(244,577.00)	(244,577)	
TOTAL REVENUES	(1,664,084.54)	(1,643,507.00)	(1,766,802.00)	(123,295)	7.50%
EXPENDITURES					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	11,156.25	14,149.00	20,598.00	6,449	45.58%
01-2-1000-1030 Benefits	3,153.05	4,245.00	6,179.00	1,934	45.56%
01-2-1000-1040 WCB	263.82	269.00	433.00	164	60.97%
01-2-1000-2065 Insurance - Property	14,926.00	15,100.00	18,000.00	2,900	19.21%
01-2-1000-2070 Insurance - Liability	4,741.04	4,800.00	5,300.00	500	10.42%
01-2-1000-3010 Travel		175.00	405.00	230	131.43%
01-2-1000-3020 Meals	39.49	416.00	728.00	312	75.00%
01-2-1000-3030 Training & Development	81.46	209.00	4,858.00	4,649	2,224.40%
01-2-1000-3040 Conferences & Seminars		199.00	570.00	371	186.43%
01-2-1000-3050 Memberships	478.70	345.00	360.00	15	4.35%
01-2-1000-3100 Contract for Services	20,751.24	95,000.00	29,734.00	(65,266)	(68.70%)
01-2-1000-5030 Legal Services	1,630.15	18,000.00	18,522.00	522	2.90%
01-2-1000-5060 Studies, Plans and Assessments					
01-2-1000-5120 Supplies - Office		500.00	500.00		
Total 2-1000 General Expenditures	57,221.20	153,407.00	106,187.00	(47,220)	(30.78%)
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	21,920.00	21,920.00	22,435.00	515	2.35%
01-2-1150-1190 PRRD Vehicles	3,283.00	3,283.00	2,313.00	(970)	(29.55%)
Total 2-1150 Allocations	25,203.00	25,203.00	24,748.00	(455)	(1.81%)
2-2600 911 Emergency Telephone System					
01-2-2600-1210 Interconnect Service	134,753.29	140,000.00	144,000.00	4,000	2.86%
01-2-2600-1220 Satellite Service	6,034.24	9,343.00	12,043.00	2,700	28.90%



General Operating Fund

305 911 Emergency Telephone System

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
01-2-2600-2030 Phone/Internet (911 EMERG TELE)		7,800.00	8,000.00	200	2.56%
01-2-2600-2120 R&M Equipment - 911 Emerg Tele	1,070.00	15,000.00	15,435.00	435	2.90%
01-2-2600-4403 Licensing	39,034.14	35,350.00	38,400.00	3,050	8.63%
01-2-2600-5140 Minor Capital		3,000.00	1,500.00	(1,500)	(50.00%)
Total 2-2600 911 Emergency Telephone System	180,891.67	210,493.00	219,378.00	8,885	4.22%
2-2605 Dispatch					
01-2-2605-1201 E-Comm	188,880.00	198,880.00	211,435.00	12,555	6.31%
01-2-2605-1202 NI 911	323,664.00	324,386.00	379,260.00	54,874	16.92%
Total 2-2605 Dispatch	512,544.00	523,266.00	590,695.00	67,429	12.89%
2-2610 Radio Towers					
01-2-2610-2030 Phone/Internet (RADIO TOWERS)	26,480.59	33,200.00	36,819.00	3,619	10.90%
01-2-2610-2065 Insurance - Property					
01-2-2610-2070 Insurance - Liability					
01-2-2610-2150 Utilities - Electricity	685.69	700.00	730.00	30	4.29%
01-2-2610-4010 Rent/Lease	77,699.33	67,238.00	92,003.00	24,765	36.83%
01-2-2610-6250 Maintenance	5,122.25	20,000.00	101,000.00	81,000	405.00%
Total 2-2610 Radio Towers	109,987.86	121,138.00	230,552.00	109,414	90.32%
2-2615 Next Gen 911					
01-2-2615-0000 General - Next Gen 911		45,000.00	45,000.00		
Total 2-2615 Next Gen 911		45,000.00	45,000.00		
2-8000 M.F.A					
01-2-8000-8010 Short-term principal	405,000.00	405,000.00	420,242.00	15,242	3.76%
01-2-8000-8020 Short-term Interest	48,659.08	80,000.00	80,000.00		
Total 2-8000 M.F.A	453,659.08	485,000.00	500,242.00	15,242	3.14%
2-8100 Transfers to Reserve					
01-2-8100-8110 Capital Reserve	50,000.00	50,000.00	50,000.00		
01-2-8100-8115 Operating Maintenance Reserve					
01-2-8100-8120 Operating Reserve	30,000.00	30,000.00		(30,000)	(100.00%)
Total 2-8100 Transfers to Reserve	80,000.00	80,000.00	50,000.00	(30,000)	(37.50%)
TOTAL EXPENDITURES	1,419,506.81	1,643,507.00	1,766,802.00	123,295	7.50%
OPERATING SURPLUS/DEFICIT	(244,577.73)				
CAPITAL REVENUES					
7-0010 Requisition					
01-7-0010-0015 Requisition					
Total 7-0010 Requisition					
7-0020 Surplus/Deficit					
01-7-0020-0020 Surplus/Deficit	(216,796.00)	(216,796.00)		216,796	(100.00%)
Total 7-0020 Surplus/Deficit	(216,796.00)	(216,796.00)		216,796	(100.00%)
7-0120 Transfer from Reserves					
01-7-0120-8110 Capital Reserve	(113,642.78)	(300,000.00)	(186,357.00)	113,643	(37.88%)
Total 7-0120 Transfer from Reserves	(113,642.78)	(300,000.00)	(186,357.00)	113,643	(37.88%)
TOTAL CAPITAL REVENUES	(330,438.78)	(516,796.00)	(186,357.00)	330,439	(63.94%)



General Operating Fund

305 911 Emergency Telephone System

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
CAPITAL EXPENDITURES					
8-8500 Capital Expenditures					
01-8-8500-8501 Furniture, Fixtures, Equipment	330,438.78	516,796.00	186,357.00	(330,439)	(63.94%)
Total 8-8500 Capital Expenditures	330,438.78	516,796.00	186,357.00	(330,439)	(63.94%)
TOTAL CAPITAL EXPENDITURES	330,438.78	516,796.00	186,357.00	(330,439)	(63.94%)
CAPITAL SURPLUS/DEFICIT					
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
01-1-0010-0015 Requisition	(1,377,700.00)	(1,377,700.00)	(1,411,725.00)	(34,025)	2.47%
01-7-0010-0015 Requisition					
Total OPERATING AND CAPITAL REQUISITION	(1,377,700.00)	(1,377,700.00)	(1,411,725.00)	(34,025)	2.47%
TOTAL BUDGET	1,749,945.59	2,160,303.00	1,953,159.00	(207,144)	(9.59%)

Peace River Regional District - 2025 Tax Rate Sheet
EXHIBIT 305
911 Emergency Telephone Services

Basis of Apportionment: Converted Hospital Assessment - Improvements ONLY

Tax Rate or Other Limitations: None
Bylaw 1263, 1999

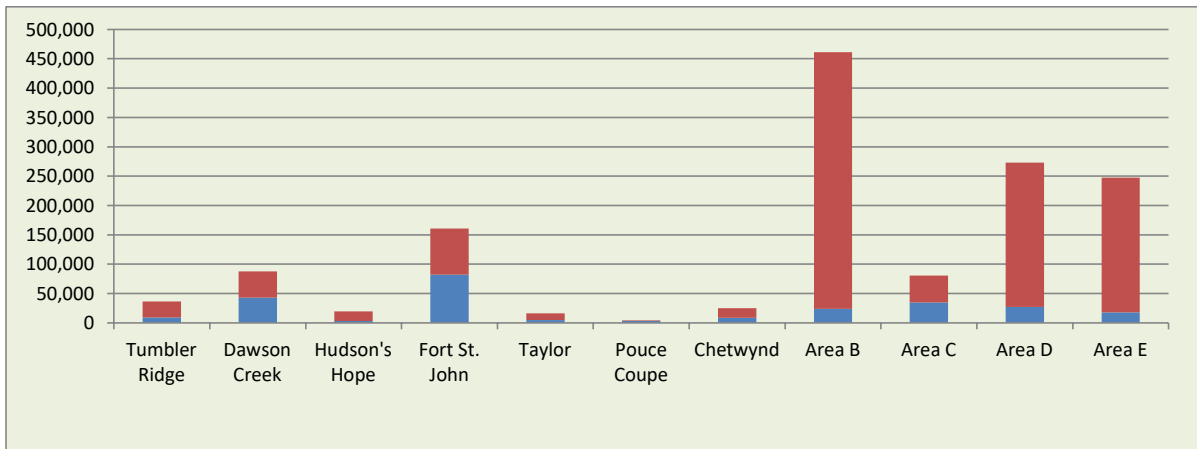
	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent	Prior Year Adjustment	Adjusted Requisition
Dawson Creek	87,785	0.0414	212,263,587	6.22%	-	87,785
Hudson's Hope	19,443	0.0414	47,013,476	1.38%	-	19,443
Tumbler Ridge	36,573	0.0414	88,433,174	2.59%	-	36,573
Fort St. John	160,834	0.0414	388,897,175	11.39%	-	160,834
Chetwynd	24,766	0.0414	59,883,429	1.75%	-	24,766
Pouce Coupe	4,198	0.0414	10,150,174	0.30%	-	4,198
Taylor	16,014	0.0414	38,721,300	1.13%	-	16,014
Area B	460,914	0.0414	1,114,491,486	32.65%	-	460,914
Area C	80,614	0.0414	194,925,021	5.71%	-	80,614
Area D	272,955	0.0414	660,005,984	19.33%	-	272,955
Area E	247,631	0.0414	598,773,972	17.54%	-	247,631
<i>See Area E Jurisdiction Split Below</i>						
Total	1,411,725	0.0414	3,413,558,778	100.00%	-	1,411,725

Area E - Jurisdiction 759	244,222.77		590,531,999	98.62%	-	244,223
Area E - Jurisdiction 760	3,408.58		8,241,973	1.38%	-	3,409
	<u>247,631.36</u>		<u>598,773,972</u>	<u>100%</u>	<u>-</u>	<u>247,631</u>

Municipal Requisition	349,611.41					349,611.41
Electoral Requisition	1,062,113.59					1,062,113.59
Total Requisition	1,411,725.00					1,411,725.00

	2025	2024	Change \$	Change %
Total Operating Budget \$	1,766,802	1,643,507	\$ 123,295	7.50%
Total Capital Budget \$	186,357	516,796	\$ (330,439)	-63.94%
Total Budget \$	1,953,159	2,160,303	\$ (207,144)	-9.59%
Total Requisition \$	1,411,725	1,377,700	\$ 34,025	2.47%
Total Assessment	3,413,558,778	3,178,500,580	\$ 235,058,198	7.40%
Tax Rate	0.0414	0.0433	-0.0019	-4.39%
Estimated tax on \$250,000 total assessment ** \$	6.21	6.50	\$ (0.29)	-4.39%
Operating Maint Reserve at Nov 30				
Capital Reserve at Nov 30 \$	-	\$ 471,997		

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