



# 2025 SERVICE PLAN

## Function 120 – Legislative Electoral Areas

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### **PURPOSE:**

This function provides funding for the Electoral Area Directors, and includes general and operational administration expenditures, various community halls and grounds expenses, and grant writing services. This function also includes Peace River Agreement (PRA) Funds, Community Works Gas Tax, BC Rail Funds, Rural Loan Fund and Fair Share Funds which are used to provide operational and capital grants for PRRD service functions, to fund feasibility studies for newly proposed services and to provide Electoral Area grants-in-aid.

### **OVERALL FINANCIAL IMPACT:**

Total budget increase to \$29,277,254 in 2025 compared to \$27,203,102 in 2024, which is an increase of \$2,074,152 or 7.62% which is due to an increase in the Rural Grants-in-aid for Peace River Agreement Funds.

Total requisition decreased to \$544,977 in 2025 compared to \$564,768 in 2024, which is a decrease of \$19,791 or 3.5% due to a decrease in operational expenditures for Mileage, Meals, and Memberships.

The estimated tax rate decreased to \$0.0183/\$1,000 in 2025 compared to \$0.0204/\$1,000 in 2024, which is a decrease of \$0.0021/\$1,000 or 10.29%.

Mileage decreased \$10,000 and meals decreased \$9,004 to better align with the actual spent in 2024.

Memberships decreased \$20,117 to remove the North Central Local Government Association (NCLGA) membership as it is paid from Function 110 – Legislative Regional.

Election costs are added in 2025 for the bi-election costs for Area B.

Rural Grants-in-aid – Area B decreased \$814,420 due to Peace River Agreement grant commitment in the amount of \$500,000 for a new Golata Creek Community Hall and a Community Works Gas Tax grant commitment for Osborn Community Hall construction in the amount of \$500,000 being moved to the capital budget.

Rural Grants-in-aid – Area E increased \$1,759,021 due to a new Community Works Gas Tax commitment of \$1,784,000 for asset management of Area E infrastructure and community halls.

## SIGNIFICANT ISSUES & TRENDS:

No issues or trends identified for 2025.

## RESERVE SUMMARY:

**Insurance Reserve:** Balance on November 30, 2024 - \$538,190

Operating reserve purpose: to offset insurance deductibles from MIA for PRRD claims where the deductible was substantial, and the function could not cover it in general operating in the current year.

**COVID Reserve:** Balance on November 30, 2024 - \$242,171

Operating reserve purpose: for current and future costs related to the pandemic.

**Election Reserve:** Balance on November 30, 2024 - \$111,860

Operating reserve purpose: to set aside funds for the 4-year election cycle and/or by-elections as needed.

**Green “Carbon” Reserve:** Balance on November 30, 2024 - \$881,345

Operating reserve purpose: for projects that reduce carbon emissions or advance PRRD towards carbon neutrality.

**Area C Community Measures Electoral Area Reserve:** Balance on November 30, 2024, \$687,680

Operating reserve purpose: for compensation for Site C dam from BC Hydro for the potential impacts of the project on the Peace River Regional District and with respect to other community issues and concerns with the Project.

Community Measures	Purpose	Funding Amount
Change in Land Use Payment	Loss on taxation in Area C	\$ 277,156
Fire/Emergency Services	Offset Charlie Lake Fire not getting fire contract to look after camp	\$ 50,000
Old Fort Community Amenity	Negotiated specifically for Area C (park/playground)	\$ 250,000
Old Fort Emergency Preparedness and Resiliency Measures	For Area C (siren for dam breach)	\$ 50,000
85th Avenue Lands/Community Planning	Negotiated for Area C, feasibility study for the land in the future	\$ 50,000
Interest		\$ 10,524
<b>Balance</b>		<b>\$ 687,680</b>



General Operating Fund

120 Legislative - Electoral Areas

	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	(564,768.00)	(564,768.00)	(544,977.00)	19,791	(3.50%)
<b>Total 1-0010 Requisition</b>	<b>(564,768.00)</b>	<b>(564,768.00)</b>	<b>(544,977.00)</b>	<b>19,791</b>	<b>(3.50%)</b>
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(562,041.00)	(562,041.00)		562,041	(100.00%)
<b>Total 1-0020 Surplus/Deficit</b>	<b>(562,041.00)</b>	<b>(562,041.00)</b>		<b>562,041</b>	<b>(100.00%)</b>
1-0030 Grants					
01-1-0030-0035 Gas Tax	(979,689.46)	(1,109,329.00)	(979,689.00)	129,640	(11.69%)
01-1-0030-0037 Provincial Conditional	(16,900.00)	(8,000.00)	(8,000.00)		
01-1-0030-0039 Peace River Agreement	(3,312,242.00)	(3,312,243.00)	(3,378,487.00)	(66,244)	2.00%
<b>Total 1-0030 Grants</b>	<b>(4,308,831.46)</b>	<b>(4,429,572.00)</b>	<b>(4,366,176.00)</b>	<b>63,396</b>	<b>(1.43%)</b>
1-0040 Recovery of Costs					
01-1-0040-3404 Recovery of Costs - Community Measures	(677,156.00)				
<b>Total 1-0040 Recovery of Costs</b>	<b>(677,156.00)</b>				
1-0070 Investment Income					
01-1-0070-0071 Interest on Reserves					
<b>Total 1-0070 Investment Income</b>					
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve			(560,000.00)	(560,000)	
01-1-0140-0142 Fair Share Reserve	(138,655.96)	(6,285,253.00)	(6,218,328.00)	66,925	(1.06%)
01-1-0140-0143 Rural Loan Fund Reserve		(5,549,950.00)	(5,897,626.00)	(347,676)	6.26%
01-1-0140-0144 Gas Tax Reserve	(714,078.12)	(4,766,055.00)	(3,390,816.00)	1,375,239	(28.85%)
01-1-0140-0145 Peace River Agreement Reserve	(42,981.00)	(4,731,358.00)	(7,057,940.00)	(2,326,582)	49.17%
01-1-0140-0146 Covid Reserve		(50,000.00)	(50,000.00)		
01-1-0140-0147 BCR/PRA Reserve	(1,666.66)	(131,105.00)	(135,945.00)	(4,840)	3.69%
<b>Total 1-0140 Transfer from Reserves</b>	<b>(897,381.74)</b>	<b>(21,513,721.00)</b>	<b>(23,310,655.00)</b>	<b>(1,796,934)</b>	<b>8.35%</b>
<b>TOTAL REVENUES</b>	<b>(7,010,178.20)</b>	<b>(27,070,102.00)</b>	<b>(28,221,808.00)</b>	<b>(1,151,706)</b>	<b>4.25%</b>
<b>EXPENDITURES</b>					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	124,353.07	230,671.00	207,069.00	(23,602)	(10.23%)
01-2-1000-1015 Wages - Directors	75,712.43	109,740.00	112,240.00	2,500	2.28%
01-2-1000-1030 Benefits	58,414.66	94,477.00	93,499.00	(978)	(1.04%)
01-2-1000-1040 WCB	2,477.00	4,387.00	4,218.00	(169)	(3.85%)
01-2-1000-2030 Phone/Internet	577.80	1,200.00	1,200.00		
01-2-1000-2050 Miscellaneous		2,500.00		(2,500)	(100.00%)
01-2-1000-2065 Insurance - Property	1,342.00		500.00	500	#DIV/0!
01-2-1000-2070 Insurance - Liability	4,444.73	4,500.00	1,400.00	(3,100)	(68.89%)
01-2-1000-2080 Insurance - AD&D	447.75	500.00		(500)	(100.00%)
01-2-1000-3010 Travel	58,272.87	92,370.00	83,096.00	(9,274)	(10.04%)
01-2-1000-3016 Mileage	2,901.51	20,000.00	10,000.00	(10,000)	(50.00%)
01-2-1000-3020 Meals	5,890.59	25,924.00	16,920.00	(9,004)	(34.73%)
01-2-1000-3030 Training & Development		5,361.00	6,297.00	936	17.46%
01-2-1000-3040 Conferences & Seminars	93.81	773.00	1,059.00	286	37.00%
01-2-1000-3050 Memberships	17,856.69	39,712.00	19,595.00	(20,117)	(50.66%)
01-2-1000-3060 Meetings		5,000.00	13,000.00	8,000	160.00%
01-2-1000-3100 Contract for Services		25,000.00	25,000.00		
01-2-1000-5010 Advertising Services	434.69	75,000.00	75,000.00		
01-2-1000-5020 Consulting Services		25,000.00	25,000.00		
01-2-1000-5030 Legal Services	802.50	25,000.00	25,000.00		
01-2-1000-5050 Writing Services	115,615.00	178,200.00	178,200.00		
01-2-1000-5056 Public Engagement		10,000.00	10,000.00		
01-2-1000-5120 Supplies - Office	10.70	2,500.00	2,500.00		



General Operating Fund

120 Legislative - Electoral Areas

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
<b>Total 2-1000 General Expenditures</b>	469,647.80	977,815.00	910,793.00	(67,022)	(6.85%)
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	51,054.00	51,054.00	41,564.00	(9,490)	(18.59%)
01-2-1150-1190 PRRD Vehicles	740.00	740.00	320.00	(420)	(56.76%)
<b>Total 2-1150 Allocations</b>	51,794.00	51,794.00	41,884.00	(9,910)	(19.13%)
2-1750 Elections					
01-2-1750-0000 General Elections			40,000.00	40,000	
<b>Total 2-1750 Elections</b>			40,000.00	40,000	
2-1900 Roundtables Area B					
01-2-1900-0000 General-Roundtables Area B	350.00	10,000.00	10,000.00		
<b>Total 2-1900 Roundtables Area B</b>	350.00	10,000.00	10,000.00		
2-1901 Roundtables Area C					
01-2-1901-0000 General-Roundtables Area C		5,000.00	5,000.00		
<b>Total 2-1901 Roundtables Area C</b>		5,000.00	5,000.00		
2-1902 Roundtables Area D					
01-2-1902-0000 General-Roundtables Area D	4,915.26	12,500.00	12,500.00		
<b>Total 2-1902 Roundtables Area D</b>	4,915.26	12,500.00	12,500.00		
2-1903 Roundtables Area E					
01-2-1903-0000 General-Roundtables Area E		10,000.00	10,000.00		
<b>Total 2-1903 Roundtables Area E</b>		10,000.00	10,000.00		
2-3050 Community Projects - Area B					
01-2-3050-0000 General - Community Projects Area B	3,342.65	25,000.00	25,000.00		
01-2-3050-2065 Insurance - Property - Area B	2,200.00	3,800.00	4,857.00	1,057	27.82%
01-2-3050-6400 Safety & Tree Removal - Area B	3,868.21	7,000.00	7,000.00		
<b>Total 2-3050 Community Projects - Area B</b>	9,410.86	35,800.00	36,857.00	1,057	2.95%
2-3051 Community Projects - Area C					
01-2-3051-0000 General - Communtiy Projects Area C		25,000.00	25,000.00		
01-2-3051-2065 Insurance - Property - Area C			2,214.00	2,214	
<b>Total 2-3051 Community Projects - Area C</b>		25,000.00	27,214.00	2,214	8.86%
2-3052 Community Projects - Area D					
01-2-3052-0000 General - Community Projects Area D		25,000.00	25,000.00		
01-2-3052-6400 Safety & Tree Removal - Area D		1,000.00		(1,000)	(100.00%)
<b>Total 2-3052 Community Projects - Area D</b>		26,000.00	25,000.00	(1,000)	(3.85%)
2-3053 Community Projects - Area E					
01-2-3053-0000 General - Community Projects Area E	67.16	25,000.00	25,000.00		
01-2-3053-2065 Insurance Property - Area E	3,849.00	3,900.00	5,729.00	1,829	46.90%
01-2-3053-6400 Safety & Tree Removal - Area E	2,760.17	2,000.00	3,000.00	1,000	50.00%
<b>Total 2-3053 Community Projects - Area E</b>	6,676.33	30,900.00	33,729.00	2,829	9.16%
2-3100 Rural Grants-in-aid - Area B					
01-2-3100-8160 Grants from PRA Reserve - Area B		991,030.00	621,049.00	(369,981)	(37.33%)
01-2-3100-8165 Grants from BCR/PRA - Area B	833.33				
01-2-3100-8170 Payments from Rural Loan Fund - Area B		179,563.00	219,609.00	40,046	22.30%
01-2-3100-8220 Grants from Gas Tax - Area B	190,235.18	666,431.00	171,946.00	(494,485)	(74.20%)
01-2-3100-8230 Grants from Fair Share - Area B	22,500.00	707,365.00	717,365.00	10,000	1.41%
<b>Total 2-3100 Rural Grants-in-aid - Area B</b>	213,568.51	2,544,389.00	1,729,969.00	(814,420)	(32.01%)
2-3101 Rural Grants-in-aid - Area C					
01-2-3101-8160 Grants from PRA - Area C		93,378.00	93,128.00	(250)	(0.27%)
01-2-3101-8165 Grants from BCR/PRA - Area C	833.33				
01-2-3101-8170 Payments from Rural Loan Fund - Area C		179,563.00	219,609.00	40,046	22.30%
01-2-3101-8220 Grants from Gas Tax - Area C	249,537.79	249,834.00	297,031.00	47,197	18.89%
01-2-3101-8230 Grants from Fair Share - Area C	5,000.00	23,634.00	28,863.00	5,229	22.12%
<b>Total 2-3101 Rural Grants-in-aid - Area C</b>	255,371.12	546,409.00	638,631.00	92,222	16.88%
2-3102 Rural Grants-in-aid - Area D					
01-2-3102-8160 Grants from PRA - Area D		316,250.00	286,250.00	(30,000)	(9.49%)
01-2-3102-8170 Payments from Rural Loan Fund - Area D		179,563.00	219,609.00	40,046	22.30%



General Operating Fund

120 Legislative - Electoral Areas

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
01-2-3102-8220 Grants from Gas Tax - Area D	211,725.49	27,012.00	66,786.00	39,774	147.25%
01-2-3102-8230 Grants from Fair Share - Area D	72,515.22	697,632.00	727,565.00	29,933	4.29%
<b>Total 2-3102 Rural Grants-in-aid - Area D</b>	<b>284,240.71</b>	<b>1,220,457.00</b>	<b>1,300,210.00</b>	<b>79,753</b>	<b>6.53%</b>
2-3103 Rural Grants-in-aid - Area E					
01-2-3103-8160 Grants from PRA - Area E		545,480.00	535,480.00	(10,000)	(1.83%)
01-2-3103-8170 Payments from Rural Loan Fund - Area E		179,563.00	219,609.00	40,046	22.30%
01-2-3103-8220 Grants from Gas Tax - Area E	59,116.49	85,656.00	1,802,131.00	1,716,475	2,003.92%
01-2-3103-8230 Grants from Fair Share - Area E	6,250.00	26,756.00	39,256.00	12,500	46.72%
<b>Total 2-3103 Rural Grants-in-aid - Area E</b>	<b>65,366.49</b>	<b>837,455.00</b>	<b>2,596,476.00</b>	<b>1,759,021</b>	<b>210.04%</b>
2-3105 Rural Grants-in-aid					
01-2-3105-8160 Grants from PRA Reserve	42,981.00	2,785,220.00	5,522,033.00	2,736,813	98.26%
01-2-3105-8165 Grants from BCR		131,105.00	135,945.00	4,840	3.69%
01-2-3105-8170 Payments from Rural Loan Fund		4,831,698.00	5,019,190.00	187,492	3.88%
01-2-3105-8220 Grants from Gas Tax Reserve	3,579.66	3,737,122.00	1,052,922.00	(2,684,200)	(71.83%)
01-2-3105-8230 Grants from Fair Share Reserve	32,390.74	4,829,866.00	4,705,279.00	(124,587)	(2.58%)
<b>Total 2-3105 Rural Grants-in-aid</b>	<b>78,951.40</b>	<b>16,315,011.00</b>	<b>16,435,369.00</b>	<b>120,358</b>	<b>0.74%</b>
2-8100 Transfers to Reserve					
01-2-8100-8100 Electoral Area C Community Measures	677,156.00				
01-2-8100-8115 Operating Maintenance Reserve			10,000.00	10,000	
01-2-8100-8150 Interest on reserves					
01-2-8100-8160 PRA Reserve	3,312,242.00	3,312,243.00	3,378,487.00	66,244	2.00%
01-2-8100-8220 Gas Tax Reserve	979,689.46	1,109,329.00	979,689.00	(129,640)	(11.69%)
<b>Total 2-8100 Transfers to Reserve</b>	<b>4,969,087.46</b>	<b>4,421,572.00</b>	<b>4,368,176.00</b>	<b>(53,396)</b>	<b>(1.21%)</b>
<b>TOTAL EXPENDITURES</b>	<b>6,409,379.94</b>	<b>27,070,102.00</b>	<b>28,221,808.00</b>	<b>1,151,706</b>	<b>4.25%</b>
OPERATING SURPLUS/DEFICIT	(600,798.26)				
CAPITAL REVENUES					
7-0140 Transfers from Reserve					
01-7-0140-0144 Gas Tax Reserve			(555,446.00)	(555,446)	
01-7-0140-0145 PRA Reserve		(133,000.00)	(500,000.00)	(367,000)	275.94%
<b>Total 7-0140 Transfers from Reserve</b>		<b>(133,000.00)</b>	<b>(1,055,446.00)</b>	<b>(922,446)</b>	<b>693.57%</b>
<b>TOTAL CAPITAL REVENUES</b>		<b>(133,000.00)</b>	<b>(1,055,446.00)</b>	<b>(922,446)</b>	<b>693.57%</b>
CAPITAL EXPENDITURES					
8-8500 Capital Expenditures					
01-8-8500-8504 Building - Foundations		133,000.00	1,055,446.00	922,446	693.57%
<b>Total 8-8500 Capital Expenditures</b>		<b>133,000.00</b>	<b>1,055,446.00</b>	<b>922,446</b>	<b>693.57%</b>
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>133,000.00</b>	<b>1,055,446.00</b>	<b>922,446</b>	<b>693.57%</b>
CAPITAL SURPLUS/DEFICIT					
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
01-1-0010-0015 Requisition	(564,768.00)	(564,768.00)	(544,977.00)	19,791	(3.50%)
<b>Total OPERATING AND CAPITAL REQUISITION</b>	<b>(564,768.00)</b>	<b>(564,768.00)</b>	<b>(544,977.00)</b>	<b>19,791</b>	<b>(3.50%)</b>
<b>TOTAL BUDGET</b>	<b>6,409,379.94</b>	<b>27,203,102.00</b>	<b>29,277,254.00</b>	<b>2,074,152</b>	<b>7.62%</b>

**Peace River Regional District - 2025 Tax Rate Sheet**  
**EXHIBIT 120**  
**Legislative - Electoral Areas**

**Basis of Apportionment:** Converted Hospital Assessment - Land & Improvements

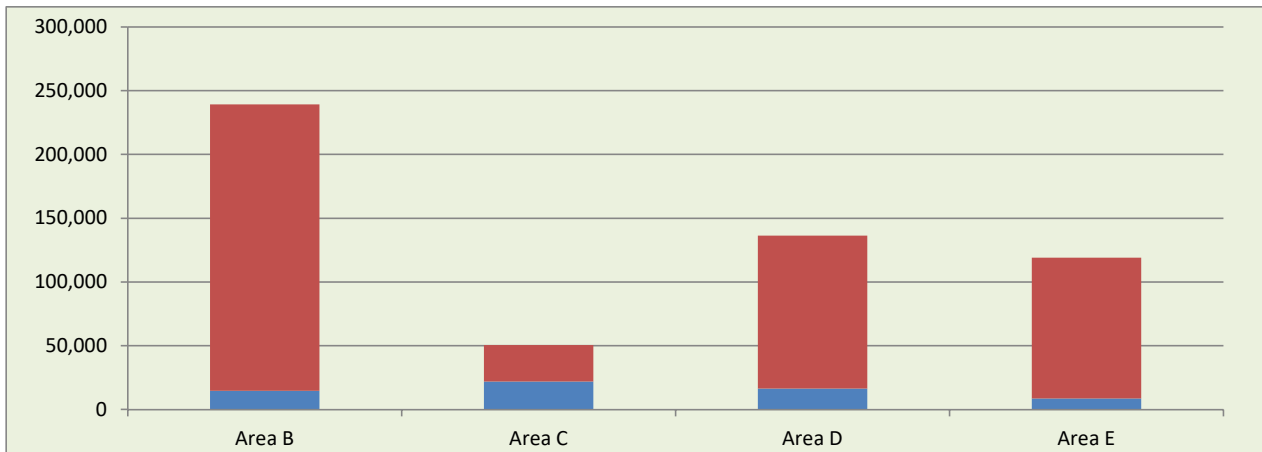
**Tax Rate or Other Limitations:** None  
*LGA 238*

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent	Prior Year Adjustment	Adjusted Requisition
Area B	239,178.74	0.0183	1,305,433,254	43.89%	-	239,179
Area C	50,514.45	0.0183	275,706,972	9.27%	-	50,514
Area D	136,339.51	0.0183	744,138,592	25.02%	-	136,340
Area E	118,944.31	0.0183	649,195,892	21.83%	-	118,944
<i>See Area E Jurisdiction Split Below</i>						
<b>Total</b>	<b>544,977</b>	<b>0.0183</b>	<b>2,974,474,710</b>	<b>100.00%</b>	<b>-</b>	<b>544,977</b>

Area E - Jurisdiction 759	117,344	640,461,343	98.65%	-	117,344
Area E - Jurisdiction 760	1,600	8,734,549	1.35%	-	1,600
	118,944	649,195,892	100%	-	118,944

	2025	2024	Change \$	Change %
Total Operating Budget \$	28,221,808	\$ 27,070,102	\$ 1,151,706	4.25%
Total Capital Budget \$	1,055,446	\$ 133,000	\$ 922,446	693.57%
Total Budget \$	29,277,254	\$ 27,203,102	\$ 2,074,152	7.62%
Total Requisition \$	544,977	\$ 564,768	\$ (19,791)	-3.50%
Total Assessment	2,974,474,710	2,769,037,625	\$ 205,437,085	7.42%
Tax Rate	0.0183	0.0204	-0.0021	-10.29%
Estimated tax on \$250,000 total assessment ** \$	4.58	\$ 5.10	\$ (0.53)	
Insurance Reserve at Nov 30		\$ 538,190		
COVID Reserve Nov 30		\$ 183,142		
Election Reserve at Nov 30		\$ 111,860		
Green "Carbon" Reserve at Nov 30		\$ 881,345		
Area C Community Measures EA at Nov 30		\$ 687,680		

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