



# 2025 SERVICE PLAN

## Function 300 – Emergency Planning

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### **PURPOSE:**

This function provides a comprehensive service to prepare for, mitigate the impacts of, respond to, and recover from emergencies and disasters affecting the participating Peace River Regional District Electoral Areas 'B', 'C', 'D', and 'E'.

### **OVERALL FINANCIAL IMPACT:**

Total operating budget increased to \$1,395,560 in 2025 compared to \$918,300 in 2024, an increase of \$477,260 or 51.97%.

Total capital budget decreased to \$619,567 in 2025 compared to \$756,326 in 2024, a decrease of \$139,759 or -18.08%.

Total budget increased to \$2,015,127 in 2025 compared to \$1,674,626 in 2024, which is an increase of \$340,501 or 20.33%. This increase is primarily due to the inclusion of the 2025 FireSmart, as well as the carry forward from the remaining 2024 FireSmart program, the continuation of the Agricultural Emergency Plan, as well as estimated costs for the EOC building.

Total requisition increased to \$370,034 in 2025 compared to \$296,983 in 2024, which is an increase of \$73,051 or 24.6%. This increase is due to the ongoing need to independently fund Function 300; enabling Emergency Planning to follow legislated requirements. The total requisition is the maximum allowed under the previous Bylaw No. 1598, 2005. Bylaw No. 2563 which amended Bylaw 1598, has received Ministry approval and will be presented to the Regional Board on January 23, 2025. Bylaw 2563 increases the requisition limit to \$625,000.

The estimated tax rate increased to \$0.0124/\$1,000 in 2025 compared to \$0.0107/\$1,000 in 2024, which is an increase of \$0.0017/\$1,000 or 15.89%.

Operational expenditures have increased by 51.97% as a result of increased operational requirements as per the new *Emergency & Disaster Management Act*.

Total capital budget decreased by 15.59% as some of the Standalone Emergency Operations Centre Construction project has been completed.

## SUPPLEMENTAL REQUESTS & CARRY FORWARD PROJECT(S):

### Operating Projects

<b>Project Description</b>	<b>Prior Budget</b>	<b>Prior Spent</b>	<b>2025 Budget</b>
Agricultural Emergency Response Plan – KPMG (Carry Forward)	\$190,000	\$54,000	\$136,000
FireSmart 2024 (Carry Forward)	\$500,000	\$460,000	\$40,000
FireSmart 2025	\$400,000	\$0	\$400,000
<b>Total Operating Project Budget</b>	<b>\$1,090,000</b>	<b>\$514,000</b>	<b>\$576,000</b>

### Capital Projects

<b>Project Description</b>	<b>Prior Budget</b>	<b>Prior Spent</b>	<b>2025 Budget</b>
Emergency Operation Centre Standalone Building (Carry Forward)	\$756,326	\$136,759	\$619,567
<b>Total Capital Budget</b>	<b>\$756,326</b>	<b>\$136,759</b>	<b>\$619,567</b>

## SIGNIFICANT ISSUES & TRENDS:

Utilizing \$249,526 from the Operating Reserve to help offset requisition increases. This will be repeated in the following fiscal year with a smaller amount of the reserve but is a limited option. The remaining estimated amount in the reserve moving forward into 2026 will be \$216,722.

If we receive the Northern Development Trust Initiative Capital Program Grant, a capital budget amendment will need to be brought to the Regional Board.

## RESERVE SUMMARY:

**Operating Maintenance Reserve:** Balance on November 30, 2024, \$466,248.

**Community Measures Reserve:** Balance on November 30, 2024, \$76,166.

Community Measures 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.



General Operating Fund

300 Emergency Planning

	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	(296,983.00)	(296,983.00)	(370,034.00)	(73,051)	24.60%
<b>Total 1-0010 Requisition</b>	(296,983.00)	(296,983.00)	(370,034.00)	(73,051)	24.60%
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(236,083.00)	(236,083.00)		236,083	(100.00%)
01-1-0140-0140 Operating Reserve		(202,000.00)		202,000	(100.00%)
<b>Total 1-0020 Surplus/Deficit</b>	(236,083.00)	(438,083.00)		438,083	(100.00%)
1-0030 Grants					
01-1-0030-0000 General	(25,000.00)		(25,000.00)	(25,000)	
01-1-0030-0037 Provincial Conditional	(457,383.79)	(183,234.00)	(596,000.00)	(412,766)	225.27%
<b>Total 1-0030 Grants</b>	(482,383.79)	(183,234.00)	(621,000.00)	(437,766)	238.91%
1-0040 Recovery of Costs					
01-1-0040-0000 General - Recovery of Costs	(28,895.04)				
01-1-0040-3404 Recovery of Costs - Community Measures	(75,000.00)				
<b>Total 1-0040 Recovery of Costs</b>	(103,895.04)				
1-0070 Investment Income					
01-1-0070-0071 Interest on Reserves	(24,460.34)				
<b>Total 1-0070 Investment Income</b>	(24,460.34)				
1-0120 Administration					
01-1-0120-0123 Sale of assets					
<b>Total 1-0120 Administration</b>					
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve			(404,526.00)	(404,526)	
01-1-0140-0140 Operating Reserve	(54,212.25)				
<b>Total 1-0140 Transfer from Reserves</b>	(54,212.25)		(404,526.00)	(404,526)	
<b>TOTAL REVENUES</b>	(1,198,017.42)	(918,300.00)	(1,395,560.00)	(477,260)	51.97%
<b>EXPENDITURES</b>					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	115,148.23	315,172.00	281,826.00	(33,346)	(10.58%)
01-2-1000-1030 Benefits	44,076.06	98,086.00	84,548.00	(13,538)	(13.80%)
01-2-1000-1040 WCB	2,177.93	6,166.00	5,914.00	(252)	(4.09%)
01-2-1000-2030 Phone/Internet	8,723.84	13,640.00	12,260.00	(1,380)	(10.12%)
01-2-1000-2065 Insurance - Property	155.00	200.00	217.00	17	8.50%
01-2-1000-2070 Insurance - Liability	4,741.04	4,800.00	5,300.00	500	10.42%
01-2-1000-3010 Travel	794.81	1,691.00	4,168.00	2,477	146.48%
01-2-1000-3016 Mileage	6,025.34	500.00	8,000.00	7,500	1,500.00%
01-2-1000-3020 Meals	1,828.98	1,720.00	5,378.00	3,658	212.67%
01-2-1000-3030 Training & Development	762.13	2,024.00	11,465.00	9,441	466.45%
01-2-1000-3040 Conferences & Seminars	3,430.86	1,918.00	5,140.00	3,222	167.99%
01-2-1000-3050 Memberships	18.57	1,465.00	2,135.00	670	45.73%
01-2-1000-3060 Meetings	849.24	5,000.00	8,000.00	3,000	60.00%
01-2-1000-3100 Contract for Services					



General Operating Fund

300 Emergency Planning

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
01-2-1000-5010 Advertising Services	692.73	16,000.00	16,000.00		
01-2-1000-5030 Legal Services	43,037.80	15,000.00	30,000.00	15,000	100.00%
01-2-1000-5056 Public Engagement	11,229.87	16,000.00	16,000.00		
01-2-1000-5115 Supplies - General	484.42				
01-2-1000-5120 Supplies - Office	6,231.06	11,637.00	4,000.00	(7,637)	(65.63%)
<b>Total 2-1000 General Expenditures</b>	<b>250,407.91</b>	<b>511,019.00</b>	<b>500,351.00</b>	<b>(10,668)</b>	<b>(2.09%)</b>
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	16,281.00	16,281.00	27,542.00	11,261	69.17%
01-2-1150-1190 PRRD Vehicles	8,330.00	8,330.00	3,028.00	(5,302)	(63.65%)
<b>Total 2-1150 Allocations</b>	<b>24,611.00</b>	<b>24,611.00</b>	<b>30,570.00</b>	<b>5,959</b>	<b>24.21%</b>
2-1275 Emergency Operations Centre					
01-2-1275-2065 Insurance - Property			2,675.00	2,675	
01-2-1275-2110 R&M - Buildings			2,573.00	2,573	
01-2-1275-2140 Security			3,087.00	3,087	
01-2-1275-2150 Electricity			2,500.00	2,500	
01-2-1275-2160 Natural Gas			2,500.00	2,500	
01-2-1275-2170 Water			1,029.00	1,029	
01-2-1275-3030 Training & Development	63,549.83	93,500.00	26,000.00	(67,500)	(72.19%)
01-2-1275-4403 Licensing (EOC)	2,904.11	5,000.00	5,250.00	250	5.00%
01-2-1275-5120 Supplies - Office		3,500.00	3,600.00	100	2.86%
01-2-2900-4403 Licensing		330.00	380.00	50	15.15%
<b>Total 2-1275 Emergency Operations Centre</b>	<b>66,453.94</b>	<b>102,330.00</b>	<b>49,594.00</b>	<b>(52,736)</b>	<b>(51.54%)</b>
2-1800 Communications					
01-2-1800-3030 Training & Development (COM)					
<b>Total 2-1800 Communications</b>					
2-2399 TC#1 - GMC Tanker					
01-2-2399-6210 Fuel - TC#1					
01-2-2399-6230 Insurance- TC#1					
01-2-2399-6250 Maintenance- TC#1					
<b>Total 2-2399 TC#1 - GMC Tanker</b>					
2-2504 Squad 1 (2011 GMC Sierra)					
01-2-2504-6210 Fuel & Lubricants - Unit ML4 (Squad 4)		6,000.00		(6,000)	(100.00%)
01-2-2504-6230 Insurance (ICBC)- UNIT ML4 (SQUAD4)		550.00		(550)	(100.00%)
01-2-2504-6240 Repairs - Unit ML4 (Squad 4)		750.00		(750)	(100.00%)
01-2-2504-6250 Maintenance-Unit ML4 (Squad 4)		750.00		(750)	(100.00%)
<b>Total 2-2504 Squad 1 (2011 GMC Sierra)</b>		<b>8,050.00</b>		<b>(8,050)</b>	<b>(100.00%)</b>
2-2505 SPU#1- Sprinkler Protection Unit Trailer					
01-2-2505-6230 Insurance - SPU#1	288.00	350.00	255.00	(95)	(27.14%)
01-2-2505-6240 Repairs - SPU#1		200.00	200.00		
01-2-2505-6250 Maintenance - SPU#1	418.48	250.00	300.00	50	20.00%
<b>Total 2-2505 SPU#1- Sprinkler Protection Unit Trailer</b>	<b>706.48</b>	<b>800.00</b>	<b>755.00</b>	<b>(45)</b>	<b>(5.63%)</b>
2-2510 Emergency Planning					
01-2-2510-2512 Flood Response Supplies		5,000.00	5,000.00		
01-2-2510-3100 Contract for Services EMERG PLANNING	537,400.00	134,750.00	676,000.00	541,250	401.67%
01-2-2510-4403 Licensing	19,849.54		21,670.00	21,670	



General Operating Fund

300 Emergency Planning

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
01-2-2510-5060 Studies, Plans and Assessments	10,819.00	85,000.00	85,000.00		
01-2-2510-5140 Minor Capital		25,000.00	25,000.00		
01-2-2600-4403 Licensing		20,165.00		(20,165)	(100.00%)
<b>Total 2-2510 Emergency Planning</b>	<b>568,068.54</b>	<b>269,915.00</b>	<b>812,670.00</b>	<b>542,755</b>	<b>201.08%</b>
2-2515 Weather Stations					
01-2-2515-2030 Phone/Internet		945.00	960.00	15	1.59%
01-2-2515-4435 Website Maintenance		210.00	220.00	10	4.76%
01-2-2515-6240 Repairs		210.00	220.00	10	4.76%
01-2-2515-6250 Maintenance		210.00	220.00	10	4.76%
<b>Total 2-2515 Weather Stations</b>		<b>1,575.00</b>	<b>1,620.00</b>	<b>45</b>	<b>2.86%</b>
2-2600 911 Emergency Telephone System					
01-2-2600-4403 Licensing					
<b>Total 2-2600 911 Emergency Telephone System</b>					
2-2801 EOC Task #170348 Unrecoverable					
01-2-2801-2050 Miscellaneous					
<b>Total 2-2801 EOC Task #170348 Unrecoverable</b>					
2-2840 EOC Incidents (PEP Task #?) (EMERG PL)					
01-2-2840-1125 EOC - Unrecoverable	1,304.75				
01-2-2840-2050 EOC Incidents - Miscellaneous	28,895.04				
<b>Total 2-2840 EOC Incidents (PEP Task #?) (EMERG PL)</b>	<b>30,199.79</b>				
2-2900 Fire Operations					
01-2-2900-4403 Licensing	147.51				
<b>Total 2-2900 Fire Operations</b>	<b>147.51</b>				
2-8100 Transfers to Reserve					
01-2-8100-8100 Electoral Area C Community Measures	75,000.00				
01-2-8100-8115 Operating Maintenance Reserve					
01-2-8100-8150 Interest on reserves	24,460.34				
<b>Total 2-8100 Transfers to Reserve</b>	<b>99,460.34</b>				
<b>TOTAL EXPENDITURES</b>	<b>1,040,055.51</b>	<b>918,300.00</b>	<b>1,395,560.00</b>	<b>477,260</b>	<b>51.97%</b>
<b>OPERATING SURPLUS/DEFICIT</b>	<b>(157,961.91)</b>				
<b>CAPITAL REVENUES</b>					
7-0010 Requisition					
01-7-0010-0015 Requisition					
<b>Total 7-0010 Requisition</b>					
7-0020 Surplus/Deficit					
01-7-0020-0020 Surplus/Deficit	(6,326.00)	(6,326.00)		6,326	(100.00%)
<b>Total 7-0020 Surplus/Deficit</b>	<b>(6,326.00)</b>	<b>(6,326.00)</b>		<b>6,326</b>	<b>(100.00%)</b>
7-0030 Grants					
01-7-0030-0037 Provincial Conditional					
<b>Total 7-0030 Grants</b>					
7-0140 Transfers from Reserve					
01-7-0140-0140 Operating Reserve		(750,000.00)		750,000	(100.00%)
01-7-0140-0149 Growing Communities Reserve	(130,433.21)		(619,567.00)	(619,567)	



General Operating Fund

300 Emergency Planning

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
<b>Total 7-0140 Transfers from Reserve</b>	(130,433.21)	(750,000.00)	(619,567.00)	130,433	(17.39%)
TOTAL CAPITAL REVENUES	(136,759.21)	(756,326.00)	(619,567.00)	136,759	(18.08%)
CAPITAL EXPENDITURES					
8-8500 Capital Expenditures					
01-8-8500-8501 Furniture, Fixtures, Equipment		30,000.00	6,326.00	(23,674)	(78.91%)
01-8-8500-8502 Vehicles and Machinery					
01-8-8500-8505 Buildings	136,759.21	671,326.00	613,241.00	(58,085)	(8.65%)
01-8-8500-8508 IT Infrastructure		55,000.00		(55,000)	(100.00%)
<b>Total 8-8500 Capital Expenditures</b>	136,759.21	756,326.00	619,567.00	(136,759)	(18.08%)
TOTAL CAPITAL EXPENDITURES	136,759.21	756,326.00	619,567.00	(136,759)	(18.08%)
CAPITAL SURPLUS/DEFICIT					
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
01-1-0010-0015 Requisition	(296,983.00)	(296,983.00)	(370,034.00)	(73,051)	24.60%
01-7-0010-0015 Requisition					
<b>Total OPERATING AND CAPITAL REQUISITION</b>	(296,983.00)	(296,983.00)	(370,034.00)	(73,051)	24.60%
TOTAL BUDGET	1,176,814.72	1,674,626.00	2,015,127.00	340,501	20.33%

**Peace River Regional District - 2025 Tax Rate Sheet**  
**EXHIBIT 300**  
**Emergency Planning**

**Basis of Apportionment:**

Converted Hospital Assessment - Land & Improvements

**Tax Rate or Other Limitations:**

*Bylaw No. 1598, 2005*  
*Amended by Bylaw 2563, 2024*

Greater of \$ 625,000  
 Or, the product of 0.0592 per \$1,000 taxable value (L & I)

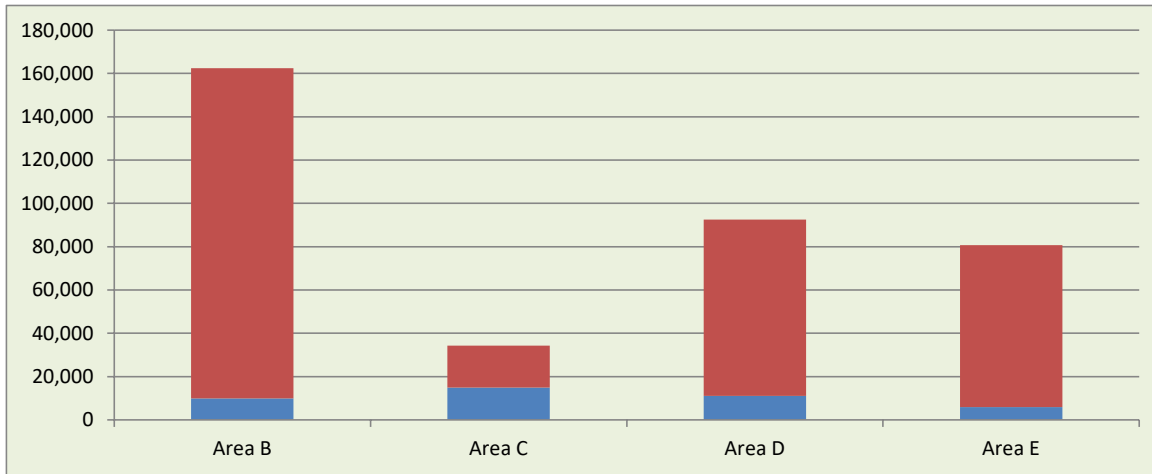
Max. Product \$ 666,042

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent	Prior Year Adjustment	Adjusted Requisition
Area B	162,400	0.0124	1,305,433,254	43.89%	-	162,400
Area C	34,299	0.0124	275,706,972	9.27%	-	34,299
Area D	92,573	0.0124	744,138,592	25.02%	-	92,573
Area E	80,762	0.0124	649,195,892	21.83%	-	80,762
<i>See Area E Jurisdiction Split Below</i>						
<b>Total</b>	<b>370,034</b>	<b>0.0124</b>	<b>2,974,474,710</b>	<b>100.00%</b>	<b>-</b>	<b>370,034</b>

Area E - Jurisdiction 759	79,675	640,461,343	98.65%	-	79,675
Area E - Jurisdiction 760	1,087	8,734,549	1.35%	-	1,087
	80,762	649,195,892	100%	-	80,762

	2025	2024	Change \$	Change %
Total Operating Budget \$	1,395,560	\$ 918,300	\$ 477,260	51.97%
Total Capital Budget \$	619,567	\$ 756,326	\$ (136,759)	-18.08%
Total Budget \$	2,015,127	\$ 1,674,626	\$ 340,501	20.33%
Total Requisition \$	370,034	\$ 296,983	\$ 73,051	24.60%
Total Assessment	2,974,474,710	2,769,037,625	205,437,085	7.42%
Tax Rate	0.0124	0.0107	0.0017	15.89%
Estimated tax on \$250,000 total assessment ** \$	3.10	\$ 2.68	\$ 0.43	15.89%
Operating Maint Reserve at Nov 30 \$	-	\$ 466,248		
Area C Community Measures Reserve at Nov 30		\$ 76,166		
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