



# REPORT

To: Rural Budgets Administration Committee

Report Number: CS-RBAC-018

From: David Sturgeon, Protective Services Manager

Date: January 21, 2021

Subject: **Function 345 Tomslake Fire Draft 2021 Budget**

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## RECOMMENDATION:

That the Rural Budgets Administration Committee recommend that the Regional Board include the draft 2021 budget for function 345 – Tomslake Fire in the 2021 Financial Plan.

## BACKGROUND/RATIONALE:

The Tomslake Fire Budget provides operating funds to the Tomslake & District Volunteer Fire Department Society (TDVFS) to provide fire protection in the Tomslake Fire Protection area under Bylaw Number 1080, 1997. The society also provides fire protection through contract and with a standing ministerial order to Gundy in Saddle Hills County Alberta. Each year the TDVFS submits a budget to the Peace River Regional District for consideration to operate the fire department.

The Society has requested \$90,000 for operations in 2021. The Area 'D' Director reviewed the Tomslake Fire 2021 budget on Friday, January 8.

## ALTERNATIVE OPTIONS:

1. That the Rural Budgets Administration Committee provide further direction.

## STRATEGIC PLAN RELEVANCE:

- ☒ Not Applicable to Strategic Plan.

## FINANCIAL CONSIDERATION(S):

Budget highlights:

Requisition = \$113,809.00 an increase of \$2,566.00 from 2020.

- General expenditures have increased slightly due in part to an increase in insurance and training and development.
- Total allocations decreased slightly.
- The contract for services from TDVFS increased slightly from \$87,870 in 2020 to \$90,000 for 2021.

Transfer from Area D Peace River Agreement Reserve = \$9,570.00 to purchase mobile CAD units for the fire department apparatus.

Reserves Balance: Operating Reserve balance is \$38,985.72, remaining the same for 2021. There is no capital reserve for this function and the PRRD does not own any capital related to the Department.

The estimated tax rate for this service in 2021 is 0.3037 which is an increase of 3.12% over 2020.

**COMMUNICATIONS CONSIDERATION(S):**

None at this time.

**OTHER CONSIDERATION(S):**

None at this time.

**Attachments:**

1. Function 345 Tomslake Fire Draft 2021 Budget
2. Function 345 Tomslake Fire Draft 2021 Tax Rate