



REPORT

To: Rural Budgets Administration Committee

Report Number: CS-RBAC-016

From: David Sturgeon, Protective Services Manager

Date: January 21, 2021

Subject: Function 335 Moberly Lake Rural Fire Draft 2021 Budget

RECOMMENDATION:

That the Rural Budgets Administration Committee recommend that the Regional Board include the draft 2021 budget for function 335 – Moberly Lake Rural Fire in the 2021 Financial Plan.

BACKGROUND/RATIONALE:

The Moberly Lake Volunteer Fire Department Society (MLVFDS) provides fire protection in the Moberly Lake Fire Protection Area service areas under contract with the Peace River Regional District (PRRD).

The MLVFDS also holds two contracts for service with the West Moberly First Nation and the Sauteau First Nation for service of their respective boundaries. Sauteau First Nation contributes \$75,000 per year directly to the Society for fire protection and West Moberly First Nation contributes \$45,000 per year directly to the Society for fire protection offsetting the costs to the local residents to operate the service.

The Society has requested \$104,200.00 for operations in 2021. The Area 'E' Director reviewed the Moberly Rural Fire 2021 budget on Tuesday, January 5.

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 = \$113,000 an increase of \$20,443 from 2020.

- General expenditures have decreased.
- Total allocations decreased slightly.
- The contract for services from the MLVFD have increased from \$93,650 in 2020 to \$104,200 for 2021.

Transfer from Area E Gas Tax Reserve = \$15,000 to fund a condition assessment of the Moberly Lake Fire hall for the PRRD asset management program.

Transfer from Area E Peace River Agreement Reserve = \$41,538 to offset the increase in requisition for the service.

Reserves Balance: Capital Reserve balance is \$23,931.93, with \$2,500.00 being budgeted in 2021 bringing the total to \$26,431.93 in 2021.

The estimated tax rate for 2021 is \$1.2993 up from \$1.1021 in 2020.

COMMUNICATIONS CONSIDERATION(S):

None at this time.

OTHER CONSIDERATION(S):

None at this time.

Attachments:

1. Function 335 Moberly Lake Rural Fire Draft 2021 Budget
2. Moberly Lake Volunteer Fire Department Draft 2021 Budget