



REPORT

To: Rural Budgets Administration Committee

Report Number: CS-RBAC-013

From: David Sturgeon, Protective Services Manager

Date: January 21, 2021

Subject: Function 325 Dawson Creek / Pouce Coupe Fire Draft 2021 Budget

RECOMMENDATION:

That the Rural Budgets Administration Committee recommend that the Regional Board include the draft 2021 budget for function 325 – Dawson Creek / Pouce Coupe Fire in the 2021 Financial Plan.

BACKGROUND/RATIONALE:

The City of Dawson Creek and the Village of Pouce Coupe provide rural fire protection service under agreement with the Peace River Regional District (PRRD). A portion of the service area is protected by Dawson Creek Fire Department, while the remainder is protected by the Pouce Coupe Fire Department.

The agreement between the City of Dawson Creek and the PRRD is dated from January 1st, 2018 until December 31st, 2022. Per the agreement the total service fee in 2021 is \$276,000 plus \$35,000 for use and maintenance of the fire training center.

The agreement between the Village of Pouce and the PRRD is dated from January 1st, 2018 until December 31st, 2022. Per the agreement the service fee in 2021 is \$87,129.

The Area 'D' Director reviewed the Dawson Creek / Pouce Coupe Fire budget 2021 on Friday, January 8th.

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 = \$521,602 an increase of \$17,411.00 from 2020.

- General expenditures have increased due in part to an increase in insurance and training and development.
- Total allocations decreased slightly
- The contract for service from Dawson Creek Fire increased from \$305,500 to \$311,000 for 2021 due to the negotiated contract.
- The contract for service from Pouce Coupe Fire remained steady at \$87,129

Surplus to carry over to 2021

- \$40,000 which includes \$10,000 in operations and \$30,000 in capital.

Purchase of the Pouce Coupe Tender approved in 2020 = \$551,600

- Short term debt proceeds = \$151,600
- Capital Reserve = \$60,000
- PRA Reserve = \$250,000

Reserves Balance: Capital Reserve balance is \$235,138.30 with \$75,000 being budgeted in 2021 bringing the total to \$310,138.30 in 2021.

The maximum requisition for this service as per bylaw No. 710, 1990 – Dawson Creek – Pouce Coupe Rural Fire Protection Local Fire Protection Service Area is the greater of \$176,000 or the product of \$4.08 per \$1,000 net taxable value on land and improvements.

The estimated tax rate for this service in 2021 is \$1.0214 from 0.9944 in 2020.

COMMUNICATIONS CONSIDERATION(S):

None at this time.

OTHER CONSIDERATION(S):

None at this time.

Attachments:

1. Function 325 REV Dawson Creek/Pouce Coupe Draft 2021 Budget
2. Village Of Pouce Coupe Fire Department Draft 2021-2025 Budget