



CORPORATION OF THE VILLAGE OF POUCE COUPE

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November 10, 2020

Teri Vetter
Chief Financial Officer
Peace River Regional District
Box 810
1981 Alaska Avenue
Dawson Creek BC
V1G 4H8

Dear Mrs. Vetter,

As requested, please find attached the 2021-2025 Village of Pouce Coupe Protective Services (Fire Department) budget.

Council approved the budget on November 9th, 2020 and has confirmed no changes will be made before the final comprehensive village budget is adopted in 2021.

Please do not hesitate to contact me if you have any questions.

Warm Regards,



Chris Leggett, CLGFA, CLGA, CPCA
Chief Administrative Officer/Chief Financial Officer
Village of Pouce Coupe

Village of Pouce Coupe

DATE: November 9, 2020
MEMO TO: Mayor and Council
FROM: Chris Leggett, CAO/CFO
SUBJECT: Fire Department Budget (Protective Services)



PURPOSE

To provide Council with the 2nd preliminary 2021-2025 Fire Department (Protective Services) operational budget as well as fuel usage information requested at the October 21st meeting of Council.

BACKGROUND

As in recent years, the PRRD has reached out to us and requested that the Fire Department Budget be provided to them by November 15th. As regional districts in BC have different legislative timelines for budgets than municipalities, they require the information in order to meet their deadlines.

The Fire Department budget will be renamed "Protective Services" moving forward in 2021 and beyond to align with the new chart of accounts and Municipal 360 budgeting software.

IMPACT ON BUDGET, POLICY, STAFFING

As requested by Council on Oct 7th, the CFO has prepared a Fire Department budget that is approximately the same total cost as in 2019. In order to achieve this, adjustments had to be made to several line items up and down, the results of which can be seen in the comparative annual information attached to this report.

On October 21st, 2020 during the initial 2021-2025 Protective Services presentation, Council requested fuel usage information for the FD Command Truck as well as the allocation of that use between public works and the fire department. The CFO drafted and email to Council on October 22, 2020 advising that during discussions with the Fire Chief about the truck usage it was brought to light that the Fire Chief frequently uses his personal truck to attend FD calls and procure Village material and supplies as well as attend meetings. No billing for these activities is submitted by the Chief. As a result, Council was advised that a log of usage of the Command truck would not paint a complete picture of the actual needs of the departments.

Despite this, Finance can confirm that usage of the Command Truck is allocated 60/40 between public works and the fire department and that total fuel log for 2019 for this vehicle shows total fuel costs of \$3,196.32 before tax and fuel costs for 2020 to October 23rd of \$2,195.10.

LEGAL CONSIDERATIONS

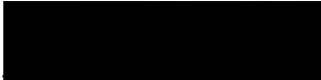
As the Village of Pouce Coupe budget is not legally adopted until the financial plan bylaw is adopted, Council is advised that the Fire Department budget is effectively preliminary or

tentative up to that future date. It is crucial however that Council does not alter the Fire Department budget after the 2nd presentation on November 4th 2020 as this would create discrepancies between the version presented to the PRRD and the one adopted in our financial plan.

RECOMMENDATION/CONCLUSION

THAT Council adopts the 2021-2025 Fire Department/Protective Services budget.

Respectfully Recommended,



Chris Leggett, CAO/CFO

**VILLAGE OF POUCE COUPE
2021 - 2025 FINANCIAL PLAN**

FIRE SERVICES

DESCRIPTION	2020 Final	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
PCVFD HONORARIUMS	9,000	9,000	9,000	9,000	9,000	9,000
FIREFIGHERS BENEFITS	2,500	3,920	3,998	4,078	4,160	4,243
FIRE ADMIN WAGES	16,000	19,600	19,992	20,392	20,800	21,216
FIREFIGHTERS APPRECIATION	3,500	3,500	3,500	3,500	3,500	3,500
FIRE OFFICE TELEPHONE	1,500	1,530	1,561	1,592	1,624	1,656
FIRE DEPARTMENT OFFICE SUPPLIES	4,500	3,500	3,570	3,641	3,714	3,789
FIRE MEDICAL SUPPLIES	500	510	520	531	541	552
INSURANCE ON PROPERTY & VEHICLES	10,500	12,000	12,240	12,485	12,734	12,989
PRRD FIRE TRUCK INSURANCE	1,600	1,632	1,665	1,698	1,732	1,767
VOLUNTEER FIREFIGHTER INSURANCE	2,350	2,397	2,445	2,494	2,544	2,595
FIRE ALARM SYSTEM	306	312	318	325	331	338
COMPUTER COSTS 20%	18,727	19,102	19,484	19,873	20,271	20,676
ADMINISTRATION FEES	6,500	6,630	6,763	6,898	7,036	7,177
BENEFITS FIRE DEPARTMENT	1,150	1,173	1,196	1,220	1,245	1,270
COST OF WATER USED	14,000	14,000	14,000	14,000	14,000	14,000
TRAINING FIREFIGHTERS	35,700	35,700	35,700	35,700	35,700	35,700
FIRE HALL MAINTENANCE & REPAIRS	8,600	8,772	8,947	9,126	9,309	9,495
FIRE DEPARTMENT LAUNDRY	-	-	-	-	-	-
FIRE HALL - NATURAL GAS	4,500	4,590	4,682	4,775	4,871	4,968
FIRE HALL - ELECTRICITY	3,100	3,162	3,225	3,290	3,356	3,423
FIRE EQUIPMENT REPAIR	8,500	8,670	8,843	9,020	9,201	9,385
FIRE TRUCKS - OPERATING EXPENSES	15,600	15,912	16,230	16,555	16,886	17,224
FIRE PREVENTION	2,000	2,040	2,081	2,122	2,165	2,208
FIRE SUPPLIES	20,000	19,000	19,380	19,768	20,163	20,566
MISC. FIRE EXPENSES	3,000	3,000	3,000	3,000	3,000	3,000
MINOR CAPITAL FIRE DEPARTMENT	60,000	54,000	54,000	54,000	54,000	54,000
TOTAL	253,633	253,652	256,341	259,084	261,881	264,735