



# REPORT

To: Chair and Directors

Report Number: CS-BRD-383

From: Rural Budgets Administration Committee

Date: February 26, 2025

**Subject: 2025 Protective Services Department Draft Rural Budgets**

The following recommendation has been amended since approval at the January 24, 2025 Rural Budgets Administration Committee meeting as explained in this report:

**RECOMMENDATION: [Corporate Weighted]**

That the Regional Board approve the 2025 Rural Protective Services Department Budgets as listed:

Name – Protective Services	Function	Total Budget	Total Requisition	Estimate Tax Rate
Emergency Rescue Vehicle	310	\$18,522	\$17,737	0.0013
Charlie Lake Fire Protection	315	\$1,321,394	\$959,438	0.6792
Chetwynd Rural Fire Protection	320	\$713,462	\$236,438	0.8887
Dawson Creek/Pouce Coupe Rural Fire	325	\$2,200,270	\$708,210	1.0173
Fort St. John Rural Fire Protection	330	\$673,300	\$671,471	1.2160
Moberly Lake Rural Fire	335	\$648,499	\$151,097	1.3075
Taylor Rural Fire Protection	340	\$267,787	\$267,102	1.1221
Tomslake Rural Fire Protection	345	\$152,855	\$144,248	0.3178

**BACKGROUND/RATIONALE:**

On January 24, 2025, the Rural Budget Administration Committee passed the following resolution:

*MOVED, SECONDED and CARRIED,*

*That the Rural Budgets Administration Committee recommend that the Regional Board approve the draft 2025 Protective Services Department Rural Budgets as listed:*

Name – Protective Services	Function	Total Budget	Total Requisition	Estimate Tax Rate
Emergency Rescue Vehicle	310	\$18,522	\$17,450	0.0013
Charlie Lake Fire Protection	315	\$1,342,971	\$959,438	0.6792
Chetwynd Rural Fire Protection	320	\$713,462	\$236,438	0.8887
Dawson Creek/Pouce Coupe Rural Fire	325	\$2,226,688	\$708,210	1.0173

Fort St. John Rural Fire Protection	330	\$673,300	\$671,471	1.2160
Moberly Lake Rural Fire	335	\$631,173	\$151,097	1.3075
Taylor Rural Fire Protection	340	\$267,787	\$267,102	1.1221
Tomslake Rural Fire Protection	345	\$152,855	\$146,248	0.3222

The following is an explanation of the changes since the January 24, 2025 RBAC meeting:

#### **Function 310 – Emergency Rescue Vehicle**

- Total requisition decreased \$287 from \$17,737 to \$17,450 due to an increase in surplus carried forward from 2024 from \$785 to \$1,072.

The original Service Plan for Function 310 – Emergency Rescue Vehicle presented to RBAC on January 24, 2025, can be found [here](#).

#### **Function 315 – Charlie Lake Fire Protection**

- Total budget decreased \$21,577 from \$1,342,971 to \$1,321,394 due to a decrease in surplus carried forward from 2024 from \$200,000 to \$178,423. Decrease in surplus brought forward was offset by a decrease in transfer to capital reserve of \$18,960 and decrease in transfer to operating reserve of \$2,617.

The original Service Plan for Function 315 – Charlie Lake Fire Protection presented to RBAC on January 24, 2025, can be found [here](#).

#### **Function 325 – Dawson Creek/Pouce Coupe Fire**

- The total budget decreased by \$26,418 from \$2,226,688 to 2,200,270.
- Contract for Services decreased by \$26,418 from \$43,836 to \$17,418. Contract for Services decreased due to incremental work on the Area D Bessborough Fire Expansion Study.

The original Service Plan for Function 325 – Dawson Creek/Pouce Coupe Fire presented to RBAC on January 24, 2025, can be found [here](#).

#### **Function 335 – Moberly Lake Rural Fire**

- Total budget increased \$17,326 from \$631,173 to \$648,499.
- Transfer from operating maintenance reserve decreased \$1,000 from \$8,000 to \$7,000.
- Transfer from Peace River Agreement (PRA) increased \$18,326 from \$26,905 to \$45,231.
- Building repairs and maintenance increased \$15,826 from \$10,750 to \$26,576 due to estimated replacement costs of the outside stairs at the firehall.
- Clothing increased \$7,500 from \$46,905 to \$54,405.
- Transfer to capital reserve decreased \$6,000 from \$27,922 to \$21,922.

The original Service Plan for Function 335 – Moberly Lake Rural Fire presented to RBAC on January 24, 2025, can be found [here](#).

**Function 345 – Tomslake Rural Fire Protection**

- Total requisition decreased \$2,000 from \$146,248 to \$144,248 due to an increase in surplus brought forward from 2024 of \$2,000 from \$4,500 to \$6,500.

The original Service Plan for Function 345 – Tomslake Rural Fire Protection presented to RBAC on January 24, 2025, can be found [here](#).

**ALTERNATIVE OPTIONS:**

1. That the Regional Board provide further direction.

**Attachments:**

1. Function 310 – Emergency Rescue Vehicle Draft 2025 Budget Package V2
2. Function 315 – Charlie Lake Fire Protection Draft 2025 Budget Package V2
3. Function 320 – Chetwynd Rural Fire Protection Draft 2025 Budget Package
4. Function 325 – Dawson Creek-Pouce Coupe Rural Fire Draft 2025 Budget Package V2
5. Function 330 – Fort St. John Rural Fire Protection Draft 2025 Budget Package
6. Function 335 – Moberly Lake Rural Fire Protection Draft 2025 Budget Package V2
7. Function 340 – Taylor Rural Fire Protection Draft 2025 Budget Package
8. Function 345 – Tomslake Rural Fire Protection Draft 2025 Budget Package V2