



REPORT

To: Chair and Directors

Report Number: CS-BRD-053

From: Rural Budgets Administration Committee

Date: February 17, 2021

Subject: Function 345 Tomslake Fire Draft 2021 Budget

The following recommendation from the January 21, 2021 Rural Budgets Administration Committee meeting is being presented to the Regional Board for its consideration:

RECOMMENDATION: [Corporate Weighted]

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 (TDVFD) to provide fire protection in the Tomslake Fire Protection area as per Bylaw 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 TDVFD submits a budget to the Peace River Regional District for consideration to operate the fire department.

The overall draft budget is \$128,313. This is an increase of \$7,500 or 6.20% from 2020.

ALTERNATIVE OPTIONS:

1. That the Regional Board provide further direction.

STRATEGIC PLAN RELEVANCE:

- ☒ Not Applicable to Strategic Plan.

FINANCIAL CONSIDERATION(S):

Budget highlights:

- Requisition – Same as 2020, \$111,243
- Surplus - \$7,500 to offset requisition
- PRA Reserve - \$9,570 to purchase mobile CAD units for the fire department apparatus.

Net sum of overall increase in revenue is \$7,500.

- General Expenditures – increase of \$5,918
- Allocations – decrease of \$548
- Contract for services – increase of \$2,130

Net sum of overall increase in expenses is \$7,500.

Operating Reserve balance is \$38,985.72.

COMMUNICATIONS CONSIDERATION(S):

None.

OTHER CONSIDERATION(S):

None.

Attachments:

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