



REPORT

To: Chair and Directors

Report Number: CS-BRD-051

From: Rural Budgets Administration Committee

Date: February 17, 2021

Subject: Function 335 Moberly Lake Rural 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 335 – Moberly Lake Rural Fire in the 2021 Financial Plan.

BACKGROUND/RATIONALE:

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

The MLVFD also holds two contracts for service with the West Moberly First Nation and the Sauteau First Nation for service in 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 total budget for Moberly Lake Rural Fire is \$164,774. This is a decrease of \$3,285 or 1.95% 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 – increase of \$20,443
- Surplus – increase in deficit of \$4,764
- Gas Tax Reserve – increase of \$15,000
- PRA Reserve – decrease of \$33,964

Net sum of overall decrease in revenue is \$3,285.

- Studies, Plans and Assessments – decrease of \$30,264
- Allocations – decrease of \$34
- Contract for Services – increase of \$10,550

Net sum of overall decrease in expenses is \$3,285.

Capital Reserves balance is \$23,931.93.

COMMUNICATIONS CONSIDERATION(S):

None.

OTHER CONSIDERATION(S):

None.

Attachments:

1. Function 335 Moberly Lake Rural Fire Draft Budget and Tax Rate