



REPORT

To: Chair and Directors

Report Number: CS-BRD-048

From: Rural Budgets Administration Committee

Date: February 17, 2021

Subject: Function 320 Chetwynd 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 320 – Chetwynd Rural Fire in the 2021 Financial Plan.

BACKGROUND/RATIONALE:

The District of Chetwynd provides fire protection services in the rural fringe area around its municipal boundaries. Service is provided under contract between the Peace River Regional District (PRRD) and the District of Chetwynd dated from August 1st, 2017 until December 31st, 2021. The contracted rate, \$112,853, includes fire protection, inspection and prevention with capital purchase funding upon request.

The total budget for Chetwynd Rural Fire is \$145,388. This is an increase of \$19,258 or 15.27% 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 \$18,588
- Surplus – increase of \$5,841
- PRA Reserve – increase of \$6,511

Net sum of overall increase in revenue is \$19,258.

- General expenditures – increase of \$17,664
- Allocations – decrease of \$169
- Contract for services – increase of \$1,763

Net sum of overall increase in expense is \$17,664.

Transfer from Area E Peace River Agreement Reserves of \$21,511 for Election/Referendum costs associated with the proposed expansion of the fire protection boundary in 2021 and to offset requisition.

COMMUNICATIONS CONSIDERATION(S):

None.

OTHER CONSIDERATION(S):

None.

Attachments:

1. Function 320 Chetwynd Rural Fire Draft 2021 Budget and Tax Rate