



# REPORT

To: Chair and Directors

Report Number: CS-BRD-050

From: Rural Budgets Administration Committee

Date: February 17, 2021

**Subject: Function 330 Fort St. John Rural Fire Draft 2021 Budget**

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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 330 – Fort St. John Rural Fire in the 2021 Financial Plan.

## **BACKGROUND/RATIONALE:**

The City of Fort St. John provides fire protection services to a portion of the rural areas of Electoral Area C. The service is provided under contract between the City of Fort St John and the Peace River Regional District dated from January 1, 2017 until December 31, 2021. The contracted rate, \$711,759, includes operating and capital costs with an average increase of 2% per annum.

The total budget for Fort St. John Rural Fire is \$739,787. This is an increase of \$18,308 or 2.54% 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 \$4,686
- Surplus – increase of \$11,896
- Fort St John Boundary expansion\* – increase of \$1,726

Net sum of overall increase in revenue is \$18,308.

- Allocations – increase of \$4,604
- Contract for Services – increase of \$12,734

Net sum of overall increase in expenses is \$18,308.

**COMMUNICATIONS CONSIDERATION(S):**

None.

**OTHER CONSIDERATION(S):**

\*Note that 2021 is the final year of the agreement between the PRRD and the City of Fort St John that provides for financial compensation as a result of the expansion of the City of Fort St John's boundaries.

**Attachments:**

1. Function 330 Fort St. John Rural Fire Draft 2021 Budget and Tax Rate