



REGIONAL DISTRICT of Fraser-Fort George

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GM: MAT

2021 BUDGET CONSIDERATION Beverly Fire Protection 2405

ATTACHMENT(S): 1. 2021 Proposed Budget
2. 2021 – 2025 Financial Plan

SERVICE DESCRIPTION:

The Beverly Fire Protection service was established in 1983 and provides fire protection to the Beverly and Mud River areas.

The Fire Protection service is undertaken by a complement of volunteer fire fighters who report, through their Fire Chief, to the Beverly Fire Protection Community Consultation Committee. The Committee is responsible for providing advice and recommendations on the fire department's annual operating budget, capital purchases, long term financial planning, and other matters which may be referred to it by the Regional District.

The fire department is funded by a property value tax levied against the net taxable value of land and improvements within the service area.

The budget was prepared in consultation with the Fire Chief and the Beverly Fire Protection Community Consultation Committee.

The Beverly Fire Protection Community Consultation Committee supports the budget as proposed and recommends approval.

SERVICE DETAILS:

Participants: Service Area within Electoral Area C
Requisition Limit: Greater of \$110,000 or \$1.95 per \$1,000 (2021 limit \$908,012)
Debt Balance: None

SERVICE WORKPLAN:

- ◆ Plan for construction of new storage/training outbuilding.
- ◆ Purchase personal protective equipment, large diameter supply hose and self-contained breathing apparatus air bottles.
- ◆ Continue developing the training grounds (phased project).
- ◆ Continue to upgrade lights on apparatus with LED lights.
- ◆ Repairs to fire hall driveway.
- ◆ Explore feasibility of installing water supply source in new residential development area.
- ◆ Save funds to support apparatus replacement strategy.

OVERALL FINANCIAL IMPACT:

	2020	2021	\$ Change	% Change
Total Expenditure:	\$ 410,000	\$ 360,000	\$ (50,000)	(12.2) %
Requisition:	\$ 340,000	\$ 340,000	\$ 0	0.0 %

BUDGET INFLUENCES/SIGNIFICANT VARIANCES:

- ◆ budget reflects continual upgrades and maintenance to equipment and firehall property, maintaining current service levels, and infrastructure planning in accordance with the Asset Management Strategy
- ◆ budget includes saving for new frontline engine purchase in 2023

Respectfully submitted,

Melanie Perrin

Melanie Perrin
Manager of Public Safety Operations

MP:aa

Proposed Budget

10-2405 - BEAVERLY FIRE PROTECTION

Account Code	Account Description	2019 ACTUAL YTD	2020 APPROVED	2020 PROJECTED	2021 PROPOSED
1 - REVENUES					
03600	SALE OF SERVICES	4,742	0	5,017	0
09100	DONATIONS	16,258	0	350	0
09200	INTEREST REVENUE	540	0	540	0
09400	RECOVERIES	1,009	0	0	0
09700	FIRE PROTECTION SUPPLIES	4,179	0	232	0
09900	OTHER REVENUE	5,581	0	0	0
11600	REQUISITION	340,000	340,000	340,000	340,000
12902	GRANT - UBCM	0	0	25,000	0
15500	FROM OPERATING RESERVE	21,660	70,000	51,949	20,000
TOTAL		393,970	410,000	423,088	360,000
2 - EXPENSES					
22500	WORKERS COMPENSATION	639	1,000	500	800
25000	TELEPHONE	1,442	1,700	1,600	1,700
25001	TELEPHONE - NEW HALL	414	500	500	500
25300	TELEPHONE-CELL	939	1,500	1,200	1,500
25500	FAX CHARGES	414	500	500	500
26000	TRAVEL	2,183	6,000	200	6,000
26200	VEHICLE OPERATIONS	46,052	40,000	40,000	40,000
26201	VEHICLE FUEL	7,770	8,000	8,000	8,000
26800	COURIER SERVICES	198	500	600	600
27000	ADVERTISING	595	600	600	600
27100	PUBLIC EDUCATION PREVENTION	7,631	2,000	1,000	2,000
27200	PHOTOCOPYING CHARGES	3,867	4,000	4,100	4,100
27400	PRINTING & STATIONARY	0	500	0	500
27600	SUBSCRIPTIONS & PUBLICATIONS	2,797	3,300	3,300	3,300
28400	MEMBERSHIPS	5,103	6,500	5,000	6,500
28500	TRAINING & DEVELOPMENT	12,027	10,000	3,000	10,000
28565	CIS TRAINING-I/F BVFD	1,200	1,200	1,200	1,200
28600	FIREFIGHTER RECOGNITION AND RETENTION	3,226	4,000	4,000	4,000
29000	INSURANCE-PROPERTY	1,078	1,200	1,107	1,200
29001	PROPERTY INSURANCE - NEW HALL	2,876	3,000	3,220	3,500
29800	INSURANCE-FIREFIGHTERS	8,945	10,300	9,216	10,300
30001	PROVINCIAL WILDFIRE EXPENSES	616	0	885	0
32400	MAINTENANCE-WATER MONITORING	250	250	250	250
32401	WATER MONITORING- NEW HALL	200	200	200	200
32500	MONITORING - HEALTH	0	1,000	300	1,000
32600	REPAIRS & MAINT-EQUIPMENT	18,045	20,000	20,000	20,000
32800	REPAIRS & MAINT-BUILDING	3,586	5,000	5,000	5,000
32801	REPAIR AND MAINT. - BUILDING NEW HALL	13,648	36,000	27,000	36,000
33200	RENTALS EQUIPMENT	128	150	0	150
35000	FOOD & BEVERAGES	5,530	8,000	4,000	8,000
35700	LICENCES & PERMITS	844	1,000	1,000	1,000
36400	OFFICE SUPPLIES	3,689	3,500	3,500	3,500

Account Code	Account Description	2019 ACTUAL YTD	2020 APPROVED	2020 PROJECTED	2021 PROPOSED
37000	JANITORIAL SUPPLIES & SERVICES	594	600	600	600
37001	JANITORIAL SUPP. - NEW HALL	1,694	3,000	2,500	3,000
37200	CHEMICALS-GENERAL	4,450	3,000	4,600	3,000
38000	HEATING FUELS	2,390	2,700	2,500	2,700
38001	HEATING FUEL - NEW HALL	2,678	4,000	3,200	4,000
38200	ELECTRICITY	1,750	2,400	2,200	2,500
38201	ELECTRICITY - NEW HALL	4,963	6,000	5,000	6,000
38202	ELECTRICITY - MCBRIDE TIMBER RD	351	450	350	450
38203	ELECTRICITY - HEIGHTS RD	481	600	520	600
39000	SMALL TOOLS & EQUIPMENT	23,003	20,000	45,000	20,000
39100	SAFETY CLOTHING	9,731	26,000	33,000	26,000
39200	FIRST AID SUPPLIES	0	400	400	400
39500	INTERFACE/FORESTRY EQUIPMENT	17,556	17,000	8,500	13,000
39900	MISCELLANEOUS	0	300	300	300
40900	MINOR CAPITAL PURCHASES	20,808	0	44,774	0
41100	CAPITAL PURCHASES	-4,625	50,000	0	0
41101	TRANS TO CAP PROJECT (7461)	6,499	0	0	0
41201	TFR TO TRUCK REPLACEMENT RESERVE	82,214	60,150	76,953	90,550
41500	TRANSFER TO OPERATING RESERVE	19,871	0	16,803	0
43900	GRANTS-CALLOUTS & TRAINING	4,000	4,000	4,000	4,000
46100	INTEREST - INTERIM FINANCING	1,016	1,000	135	0
46300	OPERATING INTEREST	958	1,000	702	1,000
47200	PRINCIPAL - INTERIM FINANCING	37,654	26,000	20,073	0
TOTAL		393,970	410,000	423,088	360,000
Surplus/Deficit		0	0	0	0

Five-Year Financial Plan: 2021-2025

Function: 2405 - BEAVERLY FIRE PROTECTION
Budget Stage: Proposed Budget

	2021 Budget	2022 Financial Plan	2023 Financial Plan	2024 Financial Plan	2025 Financial Plan
Revenue Sources:					
Requisition	340,000	340,000	340,000	340,000	340,000
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	20,000	-	802,500	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	360,000	340,000	1,142,500	340,000	340,000
Expenditures:					
Operations	269,450	268,250	340,000	262,450	268,650
Capital	-	-	802,500	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	90,550	71,750	-	77,550	71,350
Total Expenditures	360,000	340,000	1,142,500	340,000	340,000
Surplus (Deficit)	-	-	-	-	-