



## **2020 Business Plan CRD Williams Lake Contract Fire Protection Service (1369)**

*Kevin Erickson, Chief Financial Officer*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

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### **Department/Function Services**

The Cariboo Regional District Williams Lake Contract Fire Protection Service Establishment Bylaw No. 4776, 2012 received the assent of the electorate on November 20, 2012. Therefore, Bylaw No. 4776 was presented and adopted by the CRD Board of Directors on December 14, 2012 during a regularly scheduled Board meeting.

The maximum amount of money that may be requisitioned in any one year, for the service provided under this bylaw, shall not exceed the greater of \$619,167 or an amount raised by applying a tax rate of \$1.55/\$1,000 to the net taxable value of land and improvements in the service area.

The City of Williams Lake and the Cariboo Regional District have negotiated an extension agreement that will see fire protection services provided by the Williams Lake Fire Department to some CRD rural residents through December 31, 2020.

This service is provided to portions of Electoral Areas D, E, and F and the Directors of the same Electoral Areas are responsible for the governance of this service.

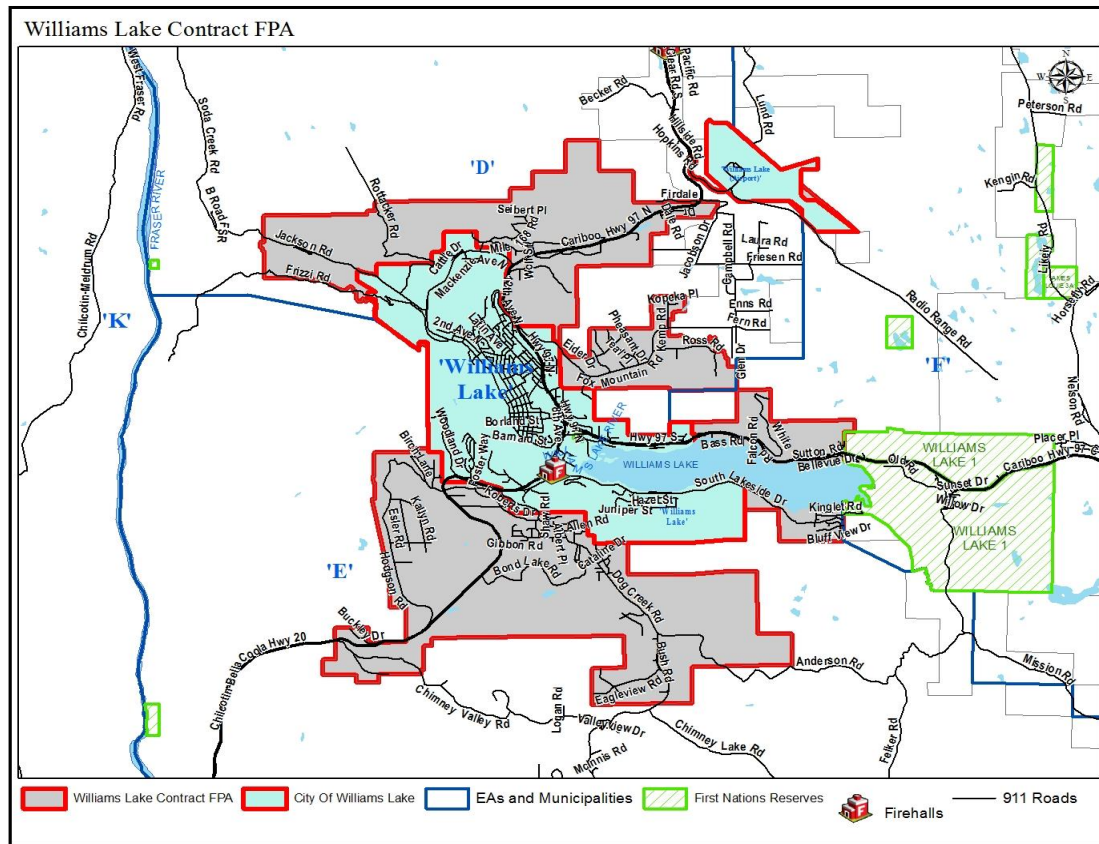
### **Business Plan Goals, Rationale & Strategies**

#### **2020 Goal**

**Goal:** Provide fire protection services to rural CRD properties.

**Rationale:** To ensure continued and uninterrupted service.

**Strategy:** Maintain service extension to secure service provision through renegotiation of the agreement with the city for a longer term to provide stability of service for the rate payers.



## Overall Financial Impact

There is a 2% increase in each year of the Five Year Financial Plan for this service. There are no capital expenditures budgeted for this service, and the service has debt. The annual increase in requisition supports the accumulation of a budgeted surplus in case funds are required as a result of contract negotiations.

In consideration and payment for services rendered, as provided for in the contract between the City of Williams Lake and the CRD, the Region shall pay to the City an annual contribution determined as follows:

2019	\$577,253.58 + \$10,689.88*	= \$587,943.46
2020	\$587,943.46 + \$10,689.88*	= \$598,633.34

\*based on 2.00% of \$534,494.06

The City will provide the Region with an invoice for its portion of the services, by February 15<sup>th</sup> in each year, for services received in the preceding year.

### **Significant Issues & Trends**

Prior to its expiration on December 31, 2018, the City and CRD agreed to a two-year agreement for the provision of fire protection services until the end of year 2020. A new agreement will need to be negotiated prior to the expiration of the current extension on December 31, 2020.

### **Measuring Previous Years Performance**

Enter into negotiations with the City for a new contract.

- Completed.