



REGIONAL DISTRICT of Fraser-Fort George

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2025 BUDGET CONSIDERATION Ness Lake Fire Protection 2410

- ATTACHMENT(S): 1. 2025 Proposed Budget
2. 2025 – 2029 Financial Plan

SERVICE DESCRIPTION:

The Ness Lake Fire Protection service was established in 1987 and provides fire protection to the community of Ness Lake.

The Fire Protection service is undertaken by a complement of volunteer fire fighters who report, through their Fire Chief, to the Ness Lake 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 Ness Lake Fire Protection Community Consultation Committee.

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

STRATEGIC PRIORITIES ALIGNMENT:

- | | | | |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement | <input checked="" type="checkbox"/> Statutory or Routine Business | | |

SERVICE DETAILS:

Participants: Service Area within Electoral Area A
Requisition Limit: Greater of \$46,870 or \$2.65 per \$1,000 (2025 limit \$714,141)
Debt Balance: None

SERVICE WORKPLAN:

- Upgrade insulation in the fire hall building.
- Develop training grounds and repair gravel parking area.
- Explore feasibility of installing drive-through truck bay in fire hall.
- Start replacement of outdated self-contained breathing apparatus units.
- Plan for future replacement of the frontline engine in 2027 and capital asset replacement strategy.

CAPITAL PROJECTS:

Project	Cost Estimate	Notes
Install fire hall wall insulation	\$ 55,000	Funded from Community Works.
Total:	<u>\$ 55,000</u>	

OVERALL FINANCIAL IMPACT:

	2024	2024	\$ Change	% Change
Total Expenditure:	\$ 342,401	\$ 314,771	\$ (27,630)	(8.1) %
Requisition:	\$ 247,401	\$ 259,771	\$ 12,370	5.0 %

BUDGET INFLUENCES/SIGNIFICANT VARIANCES:

- Budget supports continual upgrades and maintenance to equipment and fire hall property, maintaining current service levels and infrastructure planning in accordance with the Asset Management Strategy.
- Overall budget decrease is due to a fire hall roof replacement in 2024.

Respectfully submitted,

“Melanie Perrin”

Melanie Perrin
Senior Manager of Public Safety Services

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