Hawkesbury City Council

late supplementary ordinary meeting business paper

date of meeting: 26 September 2006
location: council chambers
time: 5:00 p.m.

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ORDINARY MEETING - Late Supplementary

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Meeting Date: 26 September 2006

LATE SUPPLEMENTARY REPORTS

Item: 237 IS - Rural Fire Service Estimates 2007/2008 - Hawkesbury District - (95495, 79016, 73835)

REPORT:

The NSW Rural Fire Service has submitted their estimates for the 2007/2008 financial year for Council's consideration. The attached estimates consist of two components, the Rural Fire Fighting Fund (RFFF), which is submitted to the NSW Rural Fire Service, and a Council submission which is presented to Council for consideration. Council is obligated to contribute 13.3% of the RFFF. The Council submission is discretionary and is for Council to determine the appropriate funding commitment. There is an amount identified as "Provided by Council" which is the cost identified directly related to the Service Level Agreement between Council and the RFS which includes insurance of stations and vehicles, Council rates, and printing and stationery, in a total of $96,000.

The RFFF estimates includes $939,000 for the purchase and replacement of four fire fighting appliances, being three Category One Village vehicles, one Category Seven vehicle and one Category Nine vehicle. Inherent within the tanker trade-in process the amount Council contributes towards will be reduced to $662,200.

In the current financial year, Council's budget for all fire services is proposed at $1,044,243. Under Section 50 of the Fire Brigades Act, Local Government contributes 12.3% of the NSW Fire Brigades aggregate expenditure. The NSWFB estimates it will spend $938,206 for the Windsor Fire District in 2007/2008 with Council's contribution (12.3%) being $115,399. This is an increase of $1,310 above the original budget.

Total fire funding is made up of the 13.3% RFFF contribution, 12.3% NSW Fire Brigade contribution, salaries for part time and casual workers, Council's own internal overheads and any additional funding provided by Council in response to Fire Control's Council submission.

The "other programs" charges, which is a proportion of RFS statewide programs and insurances has been estimated at an amount of $1,000,000.

The submission seeks discretionary Council funding on a range of programs totalling $428,700. Of concern is the fact that submissions for funding after 13 October 2006 will not be considered by the NSW RFS. (This means that any discretionary funding not supported by Council after that date will not be able to be included within the RFFF bid.)

Council has provided funding for part time and casual staff of $42,000, land rates of $11,000 and discretionary funding in an amount of $250,000, totalling $303,000 within the 2006/2007 Budget. It is suggested that while a commitment to discretionary funding for the 2007/2008 Budget should not be made prior to the budget process for that year, the RFS be advised that there will be no increase in discretionary funding above $250,000 for the 2007/2008 financial year. This will allow the RFS to prioritise programs based on a 'Council Bid' amount of $202,000 (i.e. Budget funds of $303,000 less $96,000 cost identified directly related to the Service Level Agreement between Council and the RFS) and make additional submissions under the Rural Fire Fighting Fund. Should this occur, any changes to the RFFF estimates would need to be endorsed by Council and if this were the case an extension of time would be required to allow this to occur.

Conformance to Strategic Plan

The proposal is deemed to conform with the objectives set out in Council's Strategic Plan i.e:

> *"Objective: "Work in partnership with community and government to implement community plans to meet the social, health, safety, leisure and cultural needs of the city."*

Funding

Consideration of funding will be required as part of the 2007/2008 Budget preparation.

RECOMMENDATION:

That:

1. The 2007/2008 Rural Fire Fighting Fund estimates as submitted by the NSW Rural Fire Service be endorsed in principle.
2. Based on the advice that there will be no additional discretionary funding greater than $250,000, should the Rural Fire Service seek additional funds from the Rural Fire Fighting Fund, a request for an extension of time to allow further consideration by Council be requested.
3. Consideration of the request for additional funding above the existing 2006/2007 Budget Allocation be deferred until Council's 2007/08 Budget estimates is determined".

ATTACHMENTS:

AT - 1 Rural Fire Service Estimates

AT 1 - Rural Fire Estimates

HAWKESBURY RURAL FIRE DISTRICT BID & ESTIMATE 2007 - 2008

ACTION	RFS BID	COUNCIL BID	PROVIDED BY COUNCIL
Station maintenance & repair	$20,000.00	$10,000.00	
Station upgrades		$40,000.00	
Cleaning - Fire Control		$25,000.00	
Insurance stations			$10,000.00
Insurance vehicles			$40,000.00
Electricity staions	$15,000.00		
Electricity Fire Control / WOOSH / Wilberforce Station / Stores	$22,000.00		
Council rates			$11,000.00
Water - stations		$1,000.00	
Water - Fire Control		$1,000.00	
Staff vehicle changeovers (3)	$37,500.00		
Authority cards	$800.00		
Computer replacements	$14,500.00		
Travel expenses	$3,000.00		
Printing & stationery			$35,000.00
Vehicle running costs	$53,600.00		
Telephone calls		$13,000.00	
Telephone rental		$12,000.00	
Catering		$18,000.00	
Communications Platform	$28,020.00		
GRN radio access fees	$13,000.00		
Radio repairs	$12,000.00	$10,000.00	
Fuel	$55,000.00		
Vehicle maint & repair	$55,000.00	$33,000.00	
Protective equipment	$40,000.00		
Personnel carrier	$40,500.00		
Tanker Replacement Programme	$939,000.00		
Equipment	$100,000.00		
Group Officer vehicle replacement (4)		$85,000.00	
Bulk water carrier project	$140,000.00		
Mitigation works		$10,000.00	
Community Education Activities	$4,000.00		
Training		$17,700.00	
Field Day		$12,000.00	
MyRFS contribution	$14,069.00		
GIS contribution	$7,350.00		
Salaries - Part Time & Casual		$45,000.00	
TOTALS	**$1,614,339.00**	**$332,700.00**	**$96,000.00**
LESS TANKER TRADE IN	$276,800.00		
TOTAL	**$1,337,539.00**		
Plus RFS Programme Charges (EST)	$1,000,000.00		
TOTAL	**$2,337,539.00**		
Reimbursement of Council 13.3% Programme Charges (EST)	$133,000.00		
TOTAL BID to RFS (EST)	**$2,470,539.00**		
Councils Statutory Contribution 13.3% (EST)		$310,892.69	
COUNCIL CONTRIBUTION (EST)		**$739,592.69**	
Less Reimbursement of 13.3% Programme Charges(EST)		$133,000.00	
TOTAL COUNCIL CONTRIBUTION (EST)		**$606,592.69**	

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ordinary

meeting

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paper

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