



Hawkesbury City Council

supplementary  
ordinary  
meeting  
business  
paper

date of meeting: 13 October 2009  
location: council chambers  
time: 5:00 p.m.



**ORDINARY MEETING - SUPPLEMENTARY**

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**SECTION 4 - Reports for Determination**

**SUPPLEMENTARY REPORTS**

**INFRASTRUCTURE SERVICES**

**Item: 224**      **IS - Rural Fire Service Estimates 2010/2011 - Hawkesbury District - (95495, 79016, 73835)**

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**REPORT:**

The NSW Rural Fire Service has submitted their estimates for the 2010/2011 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 11.7% of the RFFF budget. 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, and Council rates in a total of \$62,500. Council has been requested to respond to this submission by 31 October 2009.

The RFFF estimates includes \$787,694 for the purchase and replacement of four fire fighting appliances, being two Category One Village vehicles, one Category Seven vehicle, and one Category Nine vehicle. The estimates also include a tanker trade-in estimated at \$216,300. Council contributes 11.7% of the actual plant replacement cost.

In the current financial year, Council's budget for all fire services is proposed at \$982,770.

Under the provisions of the Fire Brigades Act 1989, the Rural Fires Act 1997 and State Emergency Service Act 1989, Local Government contributes to the cost of the NSW Fire Brigades, the NSW Rural Fire Service and the State Emergency Service. The State Emergency Services has recently been added to this contributory system through the provisions of the State Revenue and Other Legislation Amendment Act (Budget Measures) 2008 No 122.

As of 1 July 2009, Councils are required to contribute 11.7% of the cost of providing the services. This percentage has been lowered from the former 12.3% for the NSW Fire Brigades and 13.3% for the Rural Fire Service, in recognition of the requirement to contribute to the SES.

Whilst formal advice of the 2009/2010 budget has not been received for the NSW Fire Brigades at this stage, based on the 2<sup>nd</sup> quarter invoice from that Service (\$32,093) it is estimated that the expenditure for the Windsor Fire District will be \$1,097,197. Council's contribution (11.7%) for 2009/2010 is estimated at \$128,372.

Total fire fighting funding is made up of the 11.7% RFFF contribution, 11.7% NSW Fire Brigade contribution, salaries for part time and casual workers, 11.7% of district salaries, Council's Building Works budget for the RFS, 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. Reimbursement of 11.7% of these program charges can be sought as part of the budget process and this has been included within the documentation. It will be noted that the reimbursement amount is included within the RFS bid for the district budget.

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The submission seeks discretionary Council funding on a range of programs totalling \$312,500, plus any Council budgeted building works for the RFS. Of concern is the fact that submissions for funding after 31 October 2009 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.)

It should be noted that the request for discretionary funding sought in the amount of \$250,000 has remained consistent with the 2009/2010 financial year.

**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 2010/2011 Budget preparation.

**RECOMMENDATION:**

That the 2010/2011 Rural Fire Fighting Fund estimates as submitted by the NSW Rural Fire Service be endorsed in principle.

**ATTACHMENTS:**

**AT - 1** Rural Fire Service Estimates 2010/2011

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**AT - 1 Rural Fire Service Estimates 2010/2011**

HAWKESBURY RURAL FIRE DISTRICT BID & ESTIMATES 2010 - 2011				
ACTION	RFS BID	COUNCIL BID	PROVIDED BY COUNCIL	COMMENTS
Station maintenance & repair	\$35,000.00			
Electrical Tagging & Fire Extinguisher Maint		\$10,000.00		
Station upgrades	\$90,000.00			
Part Time Wages - Cleaning / Admin		\$30,000.00		
Insurance stations			\$10,000.00	
Insurance vehicles			\$40,000.00	
Electricity & Water - stations	\$15,000.00			
Electricity & Water - Fire Control / WOOSH / Wilberforce Station / Stores	\$22,000.00			
Council rates			\$12,500.00	
Staff vehicle changeovers (2)	\$25,000.00			
Authority cards	\$800.00			
Computer replacements	\$10,000.00			
Travel expenses	\$5,000.00			
Printing & stationery		\$35,000.00		
Vehicle running costs	\$50,300.00			
Telephone calls		\$20,000.00		
Telephone rental		\$20,000.00		
Catering		\$15,000.00		
Network Provision (Communications Platf	\$27,886.00			
PMR Site Costs	\$8,000.00			
GRN radio access fees	\$25,000.00			
Radio repairs	\$15,000.00			
Fuel	\$50,000.00			
Vehicle maint & repair	\$70,000.00	\$23,000.00		
Protective equipment	\$40,000.00			
Personnel Carrier	\$50,000.00			
Tanker Replacement Programme	\$787,694.00			
Equipment	\$160,000.00			
Group Officer vehicle replacement (2)		\$45,000.00		
Mitigation works		\$10,000.00		
Community Education Activities	\$4,000.00			
Training		\$7,000.00		
Field Day		\$10,000.00		
Firezone Replacement	\$14,511.00			
MyRFS contribution	\$13,140.00			
Information Services & GIS Contribution	\$33,963.00			
Wages - Casual		\$25,000.00		
<b>TOTALS</b>	<b>\$1,552,294.00</b>	<b>\$250,000.00</b>	<b>\$62,500.00</b>	
LESS TANKER TRADE IN	\$216,300.00			
<b>TOTAL</b>	<b>\$1,335,994.00</b>			
Plus RFS Programme Charges (EST)	\$1,000,000.00			
<b>TOTAL</b>	<b>\$2,335,994.00</b>			
Reimbursement of Council 13.3% Programme Charges	\$133,000.00			
<b>TOTAL BID to RFS (EST)</b>	<b>\$2,468,994.00</b>			
Councils Statutory Contribution 11.7% (EST)		\$273,311.30		
<b>COUNCIL CONTRIBUTION (EST)</b>		<b>\$585,811.30</b>		
Less Reimbursement of 13.3% Programme Charges(EST)		\$133,000.00		
<b>TOTAL COUNCIL CONTRIBUTION (EST)</b>		<b>\$452,811.30</b>		

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