

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 1 Budget) – November 25 and 26, 2024

AUTHOR: Patrick Higgins, Chief, Roberts Creek Volunteer Fire Department

SUBJECT: 2025 ROUND 1 BUDGET PROPOSAL FOR ROBERTS CREEK FIRE PROTECTION [212]

RECOMMENDATION(S)

THAT the report titled 2025 Round 1 Budget Proposal for Roberts Creek Fire Protection [212] be received for information.

BACKGROUND

As part of the Budget Process staff report potential budget adjustments to the Board. Budget Proposals provide the detail to support the potential adjustment and allow the Board to make informed decisions regarding funding projects or service enhancements, as well as ways to reduce the budget.

The Finance Committee made the following recommendations on October 28, 2024:

Recommendation No. 5

The Finance Committee recommended that Budget Proposals for Base Budget Related and Strategic Plan Focus Area projects, as follows, be brought forward to Finance Committee 2025 Round 1 Budget on November 25-26, 2024:

- Roberts Creek Fire Protection Base Budget Increase; (Proposal 1)

Recommendation No. 12

The Finance Committee recommended that Budget Proposals for Board Directed and / or Business Continuity projects, as follows, be brought forward to Finance Committee 2025 Round 1 Budget:

- Firefighter Compensation Action Plan (Roberts Creek Fire Protection); (Proposal 2)
- Roberts Creek Assistant Chief of Training and Safety; (Proposal 3)

DISCUSSION

2025 R1 Budget Proposals

1	<i>Function Number – Project Title:</i>	[212] – Roberts Creek Fire Protection Base Budget Increase
	<i>Risk Factor:</i>	MEDIUM: Normal - Service Level Impact

<i>Category:</i>	Business Continuity / Base Budget (Operating)
<i>Geographic Areas Affected:</i>	D
<i>2025 Funding Required:</i>	\$15,000
<i>Funding Source(s):</i>	Taxation
<i>Rationale / Service Impacts:</i>	In order to support the increase in membership from 15 to 24 a base budget lift is required for honoraria, self-contained breathing apparatus and equipment, Volunteer Firefighter insurance, extended health benefits, radio licenses.
<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input checked="" type="checkbox"/> Term or Student (TIME)
<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	\$15,000 per year to year 5
<i>Asset Management Implications:</i>	2.0 O&M and Capital Planning
	(text)
<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 9: Community Members feel Connected and Ready to Collaborate to increase the Sunshine Coast’s Resilience to the Impacts of Climate Change.

2	<i>Function Number – Project Title:</i>	Referred to Round 2 Budget - [212] – Firefighter Compensation Action Plan (Roberts Creek Fire Protection)
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Board Directed
	<i>Geographic Areas Affected:</i>	D
	<i>2025 Funding Required:</i>	TBC – staff report to be presented
	<i>Funding Source(s):</i>	Taxation
	<i>Rationale / Service Impacts:</i>	As part of the 2024 budget, the SCRD Board directed (resolution 049/23, recommendations No. 39, 41, 42 and 43 – in part) that staff prepare a 2024 firefighter compensation action plan that includes... engagement with volunteer firefighters

		<p>around recognition and compensation; raising public awareness of the contributions made by volunteer firefighters; a report to the Board prior to the 2025 budget process.</p> <p>The Sunshine Coast relies on volunteer fire departments. The “ask” of volunteers has increased substantially in recent years based on increased training demands and increased call volumes.</p> <p>Recognition and compensation are important factors for the retention of trained firefighters and recruitment of new members.</p>
	<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input checked="" type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	TBC – staff report to be presented
	<i>Asset Management Implications:</i>	none
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 10: Increase Community Resilience to Extreme weather events including flooding, extreme heat, and poor air quality.

3	<i>Function Number – Project Title:</i>	[212] – Roberts Creek Assistant Chief of Training and Safety
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Board Directed (Operating)
	<i>Geographic Areas Affected:</i>	D
	<i>2025 Funding Required:</i>	\$35,270
	<i>Funding Source(s):</i>	Taxation
	<i>Rationale / Service Impacts:</i>	<p>Deferred to 2025 per Directive 039/24 No. 40</p> <p>Assistant Chief assisting in fire prevention, training, inspections and operational readiness through equipment and facility maintenance; and leading the health and safety program.</p>

		This position will ensure two people are in the hall available to respond.
	<i>HR Implications</i>	<input checked="" type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
		Staffing (2025) Proration (6 Months – Ongoing to 2025) FTE Count: 0.25 Cost (2025): \$27,865 Additional Staffing Costs: \$5,905 ongoing plus \$1,500 one time Future Year FTE Request FTE Count: 0.50 Cost: \$57,262
		<i>Future Financial Implications and Life Cycle Cost Breakdown</i>
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	\$57,262 to year 5.
	<i>Asset Management Implications:</i>	2.0 O&M and Capital Planning
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 2: Collaboration - Stronger collaboration between different levels of government, local governments, businesses, and community groups.

Financial Implications

Five-Year Capital Reserve Plan (or longer, if applicable)					
(use table illustrating capital contributions and expenditures, if available)					
	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$730,547	\$ 838,123	\$1,001,653	\$ 918,316	\$1,111,292
Contributions Surplus	\$159,576	\$ 163,530	-\$ 83,337	\$ 192,976	\$ 213,972
2025 Budget Proposals	-\$ 52,000	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$838,123	\$1,001,653	\$ 918,316	\$1,111,292	\$1,325,264

Five-Year Operating Reserve Plan (or longer, if applicable)
 (use table illustrating capital contributions and expenditures, if available)

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 54,486	\$ 34,057	\$ 34,057	\$ 34,057	\$ 34,057
2024 Operating Deficit	-\$ 20,429	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 34,057	\$ 34,057	\$ 34,057	\$ 34,057	\$ 34,057

Reviewed by:			
CAO / CFO		Legislative	
Finance		Manager	
GM	X – I. Hall	Other Staff	