

## SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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

**AUTHOR:** Ian Hall, General Manager, Planning and Development

**SUBJECT:** 2025 ROUND 1 BUDGET PROPOSAL FOR EGMONT FIRE PROTECTION [218]

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### RECOMMENDATION(S)

**THAT** the report titled **2025 Round 1 Budget Proposal for Egmont Fire Protection [218]** be received for information.

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### 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 recommendation on October 28, 2024:

#### **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 (Egmont Fire Protection);

### DISCUSSION

#### ***2025 R1 Budget Proposal***

1	<i>Function Number – Project Title:</i>	<b>Referred to Round 2 Budget -</b> [218] – Firefighter Compensation Action Plan (Egmont and District Fire Protection)
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Board Directed (Operating)
	<i>Geographic Areas Affected:</i>	A
	<i>2025 Funding Required:</i>	TBC – staff report to be presented
	<i>Funding Source(s):</i>	Taxation

	<i>Rationale / Service Impacts:</i>	<p>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 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>	N/A
	<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.

**Financial Implications**

<b>Five-Year Capital Reserve Plan (or longer, if applicable)</b>					
<b>(use table illustrating capital contributions and expenditures, if available)</b>					
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Item</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
Opening Balance in reserve	\$179,182	\$199,182	\$224,182	\$166,482	\$180,482
Contributions Surplus	\$ 20,000	\$ 25,000	-\$ 57,700	\$ 14,000	\$ 30,000
Building	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$199,182	\$224,182	\$166,482	\$180,482	\$210,482

**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	\$ 262,818.00	\$ 299,931	\$ 299,931	\$ 299,931	\$ 299,931
2024 Operating Surplus	\$ 37,113.00	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 299,931	\$ 299,931	\$ 299,931	\$ 299,931	\$ 299,931

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