

Implications of the changes to RRV structure and re- imbursements to the FY 25/26 Budget

In the budget line item for RRV re-imbursement for this Financial Year (FY) we budgeted \$140k

The change from 12 to 18 RRV's is predicted to increase the actual RRV re-imbursement costs by 50% but given that historically these have been in the low \$70K, a further \$35K would keep us within 70-80% of budget for that line item(\$140).

There is a proposal (MOU) being floated whereby a further \$50K is made available to support RRVs each financial year. If this is accepted and implemented in January 2026, the cost to CRFPD for remainder of the FY 25/26 would be \$25K. This with the 80% re-imbursement prediction of the monies budgeted would result in costs below \$140K.

We also budgeted \$180K in the FY25/26 for Additional Fire Contracted Services which was for the possibility of an additional LT and to backfill the existing LT. As neither of these situations have yet to be resolved the allocation, in part, can be utilized to fund the additional RRV costs, if necessary, for this FY.

Tony O'Donahue

CRFPD – Treasurer

November 28, 2025