



The Corporation of the Township of Huron-Kinloss

Budget Report

Report Title: Lucknow Fire Station Budget 2023

Prepared By: Chris Cleave, Fire Chief

Department: Fire and Emergency Services

Date: Feb. 17, 2023

Report Number: FIRE-2023-02-9

File Number:

C11-FIRE23

Attachments: Lucknow Fire Station 2023 Business Plan

Recommendation:

THAT the Township of Huron-Kinloss Council hereby receives for information Report Number FIRE-2023-02-9 prepared by Chris Cleave, Fire Chief and approves the Lucknow Fire Station 2023 Business Plan in principle.

Budget Overview:

2023 Proposed Budget

Total Municipal Contribution: \$193,950.00

Compare to:	Total Net Expenditures	Difference (\$)	Difference (%)
2022 Budget	\$232,938.00	-\$38,988.00	-16.7%
2022 Actual	\$224,904.93	-30,954.93	-13.7%

Council Reference – Tab – General – Pages – 8, 28

Discussion:

As per the Joint Fire Services Agreement Section 4(a) the Fire Chief shall prepare annually and present through the Lucknow and District Fire Board and estimate of operating revenues and expenditures and capital contributions and purchases for the Lucknow and District Fire Board.

Per Section 4(b) of the agreement all parties (being the Township of Ashfield-Colborne-Wawanosh and Township of Huron-Kinloss) to the agreement must

approve the Fire Chief's estimates as submitted or amended. This budget as presented was submitted to the Fire Board on December 15th 2022 and approved.

Operational Budget Expenditures:

The 2023 Operational budgets are submitted. They reflect the estimated actual operating and capital costs of the Lucknow & District Fire Department which are consistent with the 2022 expenditures as attached to this report.

Increases this year are mainly in salary and benefits. This is consistent with the previous year's call volumes and wage expenditures as well as capturing the approved 4% increase for 2023.

Capital Budget Expenditures:

The equipment being sought and the rationale for each is detailed in the attached 2023 Lucknow & District Fire Department Capital Business Plan.

Capital Planning:

The Fire Chief will continue to be working on identifying future capital needs for the Lucknow & District Fire Department and then drafting annual capital business plans according to those needs assessments.

At present there is one large future capital asset replacement coming due. The Pumper Truck at the Lucknow Fire Hall is set to reach its front line 15-year life expectancy at the end of 2024. The replacement of this pumper will be a significant expense and the strategy for such moving forward is detailed in a separate report attached to the budget meetings agenda.

Treasurer's Comments:

The Joint Board has approved the budget be presented to each of the member Councils for consideration. The expenditures are shared 50/50 with the Township of Ashfield-Colborne-Wawanosh.

Strategic Alignment / Link:

The information provided in this report is consistent with and in keeping with the Municipality's Vision & Mission. The recommendations contribute to our goals in achieving an accessible community by being open and transparent.

Respectfully Submitted By:

Chris Cleave, Fire Chief

Report Approved By:

Mary Rose Walden, Chief Administrative Officer