



## The Corporation of the Township of Huron-Kinloss

### Budget Report

**Report Title: Ripley Fire Station Budget 2023**

**Prepared By: Chris Cleave, Fire Chief**

**Department: Fire and Emergency Services**

**Date: Feb. 17, 2023**

**Report Number: FIRE-2023-02-8**

**File Number:**

**C11-FIRE23**

**Attachments: Ripley Fire Station 2023 Business Plan**

#### **Recommendation:**

THAT the Township of Huron-Kinloss Council hereby receives for information Report Number FIRE-2023-02-8 prepared by Chris Cleave, Fire Chief and approves the 2023 Ripley Fire Station 2023 Business Plan in principle.

#### **Budget Overview:**

2023 Proposed Budget

Total Net Expenditures: \$402,050.00

Compare to:	Total Net Expenditures	Difference (\$)	Difference (%)
2022 Budget	\$429,850.00	-\$27,800.00	-6.4%
2022 Actual	\$441,166.66	-\$39,116.66	-8.9%

Council Reference – Tab – General – Pages – 7, 28

#### **Discussion:**

##### Operational Budget Expenditures:

The 2023 Operational budgets are submitted, and they reflect the estimated actual operating and capital costs of the Ripley-Huron Fire Department which are consistent with the 2022 expenditures as attached to this report.

Increases are most notably in the salary and benefits area and are consistent with the Council approved wage increases.

### Capital Budget Expenditures:

The equipment being sought and the rationale for each is detailed in the attached 2023 Ripley-Huron Fire Department Capital Business Plan.

### Capital Planning:

The Fire Chief will continue to be working on identifying future capital needs for the Ripley-Huron 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 Ripley 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.

### 2021 Over Expenditures Breakdown:

The largest contributor to the 2022 overage is the volunteer firefighter wages line. Firefighter wages are difficult to predict year to year however through ongoing Fire prevention education, response monitoring and program delivery reviews and periodic revisions every attempt to ensure our annual call volumes are manageable is made through these processes.

### **Treasurer's Comments:**

Chief Cleave continues to closely monitor activity in order to balance the call volume and both equipment and human resources to effectively provide a consistent level of service. Introduction of new revenue and cost recovery have also helped to offset expenditures.

### **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