



## Budget Report

**Report Title: Health and Safety and Emergency Management Budget 2023**

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

**Department: Fire and Emergency Services**

**Date: Feb. 17, 2023**

**Report Number: FIRE-2023-02-10**

**File Number: C11-FIRE23**

**Attachments: Health and Safety and Emergency Management 2023 Business Plan**

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### **Recommendation:**

THAT the Township of Huron-Kinloss Council hereby receives for information Report Number FIRE-2023-02-10 prepared by Chris Cleave, Fire Chief and approves the 2023 Health and Safety and Emergency Management Business Plan in principle.

### **Budget Overview:**

2023 Proposed Budget                      Total Net Expenditures: \$97,700.00

Compare to:	Total Net Expenditures	Difference (\$)	Difference (%)
2022 Budget	\$96,625.00	\$1,075.00	1.0%
2022 Actual	\$76,200.42	\$21,499.58	28.0%

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### **Discussion:**

The most significant item to note for the Emergency Management/Health and Safety budget is the wages for the Full Time Health and Safety/Emergency Services Coordinator position.

Emergency management expenditures for the 2022 Budget Cycle related to the COVID-19 Pandemic were minimal. It is forecast that there will be no further Expenditures for the COVID-19 response as there is no longer any funding being provided.

All other expenses detailed in this budget and business plan are necessary to maintain operation of our Occupational Health and Safety and Community Emergency Management programs, both of which are programs required through legislation.

**Treasurer's Comments:**

We were able to benefit from the remainder of the COVID relief funding in 2022 to offset pandemic related pressures.

**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