



## Budget Report

**Report Title: Ripley Fire Station Budget 2021**

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

**Department: Fire and Emergency Services**

**Date: Feb. 26, 2021**

**Report Number: FIRE-2021-02-5**

**File Number:**

**F05 BUD21**

**Attachments: Business Plan**

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### **Recommendation:**

THAT the Township of Huron-Kinloss Council hereby receives for information Report No. FIRE-2021-02-5 prepared by Chris Cleave, Fire Chief / CEMC and approves the 2021 Ripley Fire Station Business Plan in principle.

### **Budget Overview:**

2021 Proposed Budget

Total Net Expenditures: \$413,600.00

Compare to:	Total Net Expenditures	Difference (\$)	Difference (%)
2020 Budget	\$408,575.00	\$5,025.00	1.23%
2020 Actual	\$427,261.62	-\$13,661.62	-3.20%

### **Discussion:**

#### Operational Budget Expenditures:

There are no significant increases within the 2021 Operational Expenditures for the Ripley-Huron Fire Department other than the basic CPI percentage applied to Volunteer Wages and Benefits as was approved by Council. Some efficiencies were gained in the Fire Chiefs Salary and Benefits through the adoption of a Joint Fire Services Management Agreement which saw a decrease in these figures for the Ripley-Huron Fire Department.

### Capital Budget Expenditures:

The 2021 Budget cycle Capital Expenditures are primary focused on the replacement of Capital Equipment that has a life cycle expiration. Specifically, Personal Protective Equipment and Self-Contained Breathing Apparatus Cylinders and other Firefighting Equipment which may expire or not pass annual service testing. A small addition to our existing PPE and response equipment is being sought this year.

A small amount has been allocated for the installation of exterior safety railings at the Fire Training Grounds.

The equipment being sought and the rationale for each is detailed in the attached 2021 Ripley-Huron Fire Department Capital Business Plan.

### Capital Planning (10 Year):

At present the largest capital assets identified for replacement in the 10-year planning is the Pumper Truck at the Ripley-Huron Fire Hall. This truck is set to reach its 15-year life expectancy at the end of 2024. The replacement of this pumper will be a significant expense and will be due at the beginning of 2025.

I would expect the replacement of this pumper truck to cost between \$450,000.00 to \$650,000.00 depending on whether it's a basic stock model or fully customized or anything in between.

As in previous years I am recommending to Council that we continue to contribute to the established reserve to assist in off setting the impact of this expenditure.

My recommendation this year is a contribution of \$100,000.00.

I have submitted to council a specific report on Pumper Replacement that outlines further options and technical details in relation to the replacement of this particular type of fire apparatus.

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

We were able to gain some efficiency through the new fire agreement that has resulted in some of the Chief's salary being allocated to the joint fire service.

We also collected development charges in 2020 to offset the development of the fire training facility.

### **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 / CEMC

**Approved By:**

Mary Rose Walden, Chief Administrative Officer