



2025 Budget

Clifford Fire Hall

Strategic Position

Deliver services in an open, accountable and transparent manner while providing an outstanding working environment for our employees and community.

Actions

5.2 – Explore further service efficiencies

- i. Explore municipal and/or business partnerships to enhance Town services.

Responsibility

Provide fire protection in and around the Clifford urban area, and part of Howick Township under a Fire Protection Agreement.

Financial Information

2024 Budget **124,400**

Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Various expenditure account adjustments	7,100
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	(2,500)

Proposed 2025 Budget **129,000**

Service Measures

The calls statistics do not reflect the use of this station for other calls not in the Clifford area. Calls are where Clifford is used as a second or third station for calls in Harriston or Palmerston are logged under the home station and do not show up in their data. We need to look at completing some parking lot work which will help with the next-door community center to offer more parking to get some vehicles off of the street. Our staffing remains constant, adding a couple of firefighters each year to replace retirements. Our firefighters at this station continue to great work and show dedication including donating \$10,000 to the MRI fund from their monies raised throughout the year.

	2020	2021	2022	2023	2024 - YTD
Calls to Clifford Station	32	34	45	32	32

Calls are incidents that have happened in the Clifford response area and do not include the incidents this station responded to as second or third station into an incident.

Operating Budget Summary Clifford Fire Hall

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	70,117	84,000	84,000	0	0.0%
Other Expenditures	72,230	51,900	59,000	7,100	13.7%
Revenue	(8,944)	(11,500)	(14,000)	(2,500)	(21.7%)
Net	133,403	124,400	129,000	4,600	3.7%

Recommendation

That the 2025 proposed budget for Clifford Fire Hall be approved at \$129,000