



2025 Budget

Harriston 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

Fire protection in and around the urban center of Harriston. There are no fire protection agreements for this station so no major source of revenue.

Financial Information

2024 Budget **159,500**

Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	5,000
- Increase for firefighters	
Operating expenditure adjustments to reflect actual costs and forecasted actuals	(400)
- Various expenditure account adjustments	
Revenue adjustments to reflect actual costs and forecasted actuals	(5,000)
- Various revenue account adjustments	

Proposed 2025 Budget **159,100**

Service Measures

We continue to see a new hires brought on to this station because of retirements. We onboarded 3 new firefighters this past year and will see 4 more brought on in 2023. This station is the primary help for incidents in Mount Forest, so we see a slight increase in incidents. Incident calls for service however remain steady and our 5 year trend shows consistency. The Aerial truck and pumper truck at this station are coming up on 20 years of age so we see an increase in repairs to the trucks and their accessories. Wages will rise as per the cost of living increase awarded to all Minto employees.

	2020	2021	2022	2023	2024-YTD
Calls to Harriston Station	79	75	120	118	86

Calls listed above do not include all of the responses where Harriston was a second station into the incident, it only includes calls that are in the Harriston response area or calls responded to outside of our municipality.

Operating Budget Summary Harriston Fire Hall

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	101,659	105,000	110,000	5,000	4.8%
Other Expenditures	75,601	69,500	69,100	(400)	(0.6%)
Revenue	(9,775)	(15,000)	(20,000)	(5,000)	(33.3%)
Net	167,485	159,500	159,100	(400)	(0.3%)

Recommendation

That the 2025 proposed budget for Harriston Fire Hall be approved at \$159,100