



## 2025 Budget

### Palmerston Fire Hall

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#### 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

Responsible for fire protection in and around Palmerston including some service to North Perth on a fire protection agreement generating +- \$70,000 annual revenue to operating.

#### Financial Information

**2024 Budget** **90,500**

#### Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	15,000
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Various expenditure account adjustments	4,900
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	(5,000)

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**Proposed 2025 Budget** **105,400**

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## Service Measures

We continue to round off the staffing to bring the station to a full compliment. We are in the process of adding 2 firefighters this year and another 2 next year which will bring us to a full compliment. We are striving to complete a renovation at this station that will remove some office space and create a bunker gear room. This will complete all of the stations having their gear removed from the truck bays and into their own room. A solution to replacing the 2005 pick up truck is still being worked on so we have a reliable vehicle to pull our trailer housing our specialty rescue equipment.

	2020	2021	2022	2023 - YTD
Calls to Palmerston Station	81	98	103	76

Calls do not include second station responses to other station's areas. Calls are reflective of calls in the Palmerston call area only.

## Operating Budget Summary Palmerston Fire Hall

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	125,363	105,000	120,000	15,000	14.3%
Other Expenditures	67,868	63,000	67,900	4,900	7.8%
Revenue	(74,789)	(77,500)	(82,500)	(5,000)	(6.5%)
<b>Net</b>	<b>118,442</b>	<b>90,500</b>	<b>105,400</b>	<b>14,900</b>	<b>16.5%</b>

## Recommendation

That the 2025 proposed budget for Palmerston Fire Hall be approved at \$105,400