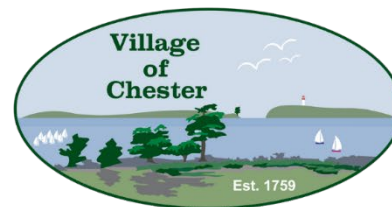


Chester Fire Services Committee

Annual Public Meeting

Thursday, Feb 15, 2024 at 6:30pm

St. Stephen's Community Centre / Livestream



Chester Fire Services Committee – Public Meeting

#	Agenda	Presenter
1	Welcome <ul style="list-style-type: none">• What is the Chester Fire Services Committee (CFSC)?• Introductions• Considerations for Chester Volunteer Fire Department (CVFD)	Norm Countway, CFSC Vice-chair
2	Chester Volunteer Fire Department <ul style="list-style-type: none">• 2023 Activity Report	Fire Chief Cody Stevens
3	Financial Report <ul style="list-style-type: none">• Annual Budget Process• Proposed Fire Rate 2024/25• Draft Budget 2024/25 (includes Budget Status YTD 2023/24)	Kirk Collicutt, CFSC Treasurer Heather McCallum, Village Clerk/Treasurer
4	Fire Station Conceptual Design Project	James Robert, CFSC's Project liaison Acre Architects
5	Q & A	All Facilitator: Norm Countway
6	Adjournment	

Chester Fire Services Committee – Introduction

- Formerly a **service** agreement – now a **partnership**
- Assets of the Fire Department were formerly 100% Village-owned – now owned by the Committee (Municipality & Village 50/50%)



Chester Fire Services Committee – Members

3 appointed by Municipality + 3 appointed by Village:

Colin MacDonald, Chair

Norm Countway, Vice-chair

Kirk Collicutt, Treasurer & Secretary

Jim Barkhouse

Nancy Hatch

James Robert

The Committee is governed by an inter-municipal agreement and administered by Village Commission staff.

Chester Fire Services Committee – CVFD

Chester Volunteer Fire Department

- 50 Members of the community who donate their time and risk their lives to keep us safe in an emergency (fires, floods, accidents, medical, and more)
- They are your neighbours, friends, and family members

Why do the Department's needs seem to be growing?

- Our climate is changing – floods, wildfires, drought
- Our community is changing – more homes, traffic, buildings
- The demands of life are changing – we are “on” 24/7, aging population, family support, technology, and work is mobile

Chester Fire Services Committee – CVFD

Why should the community be concerned?

- These volunteers are highly trained and are called upon virtually everyday
- We need to think long and hard about their commitment to the community with the current facilities
- Without change and support, our department is limited in meeting the needs of our growing and changing community

We need to recognize operational needs of a modern fire department

- We have high expectations of the volunteers who are members of the 911 team
- Police and Ambulance services are paid staff positions

Chester Fire Services Committee – CVFD

What's our alternative?

- A paid fire service that is extremely costly for both equipment, facilities, and staff
- Example: Halifax Regional Municipality

Supporting the department strengthens the community

- Brings about a sense of calm and confidence that we have such an amazing service
- Honours our heroes by providing the best equipment and facilities possible as they serve our community

We owe our members of the volunteer service our deepest gratitude for their sacrifices to protect us all.

Chester Fire Services Committee – CVFD

Planning for the Department

- The increased demands on our volunteers, equipment, and facility is alarming
- This drives deeper consideration and support for the department
 - Recruitment and retention of volunteers
 - National training standard increase commitments from volunteers as emergencies become more complex
 - Health and Safety concerns of the members
 - Equipment and facilities require greater budgetary oversight
 - Expanding communities result in more calls and demand for service
 - Climate has driven a host of new emergencies not foreseen in the past



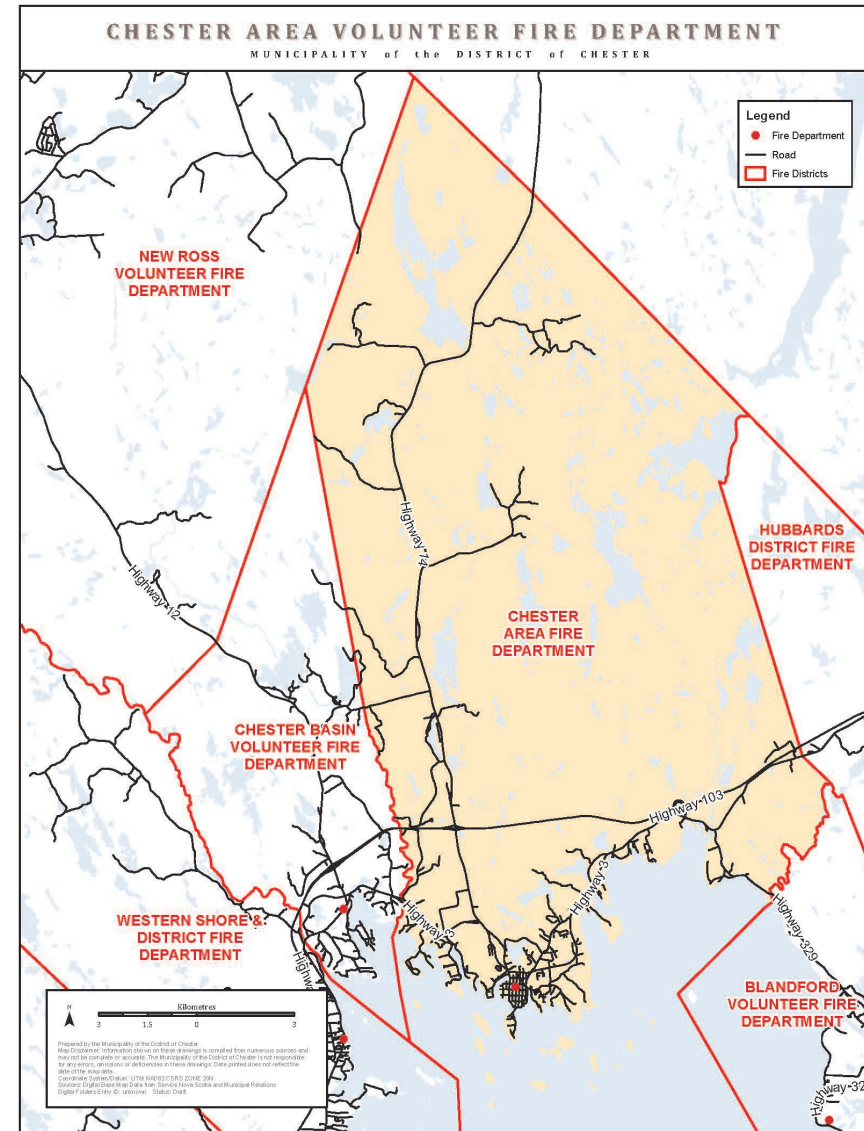
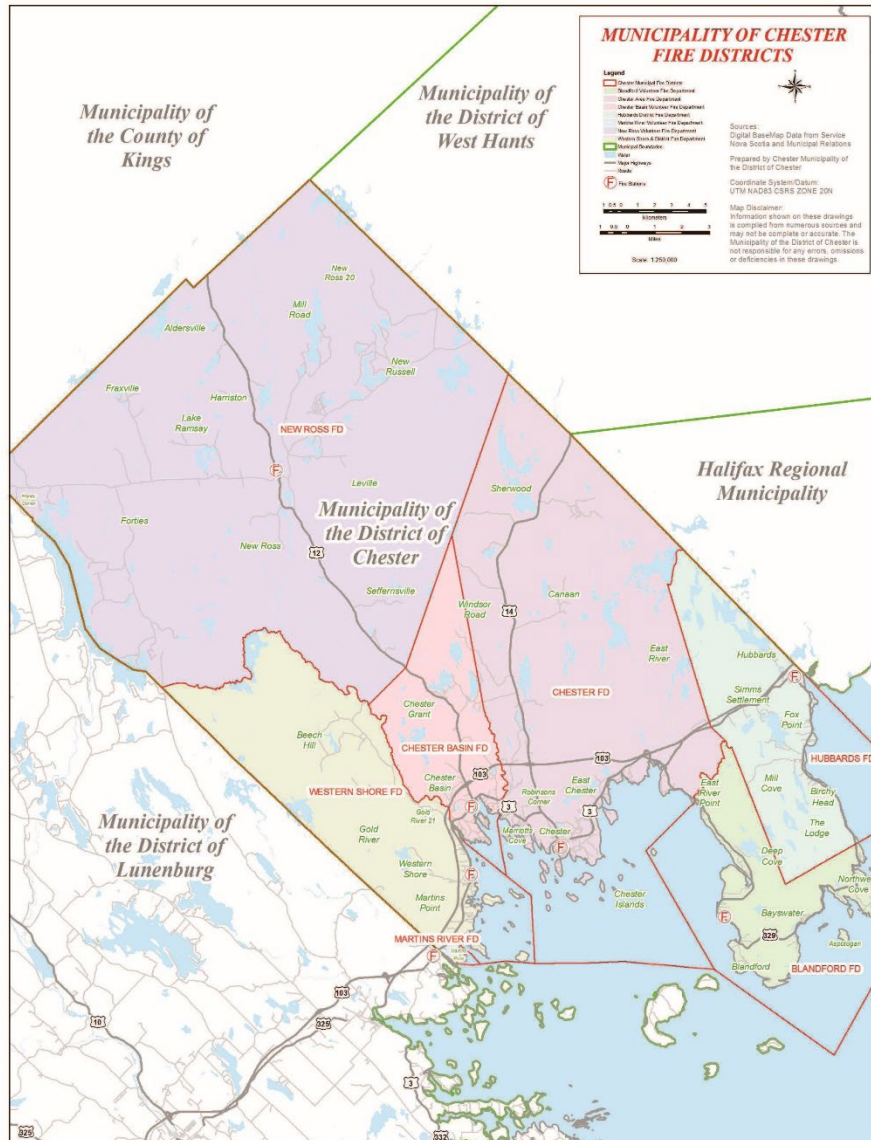
Chester Volunteer Fire Department

- Chief Cody Stevens
- Deputy Chief Greg Conron

2023 Activity Report



Fire Service Areas in the Municipality of Chester



Financial Report & Draft 2024/25 Fire Budget

- Kirk Collicut, Treasurer
- Heather McCallum, Village Clerk/Treasurer

Annual Budget Process

Budget Status Report YTD 2023/24

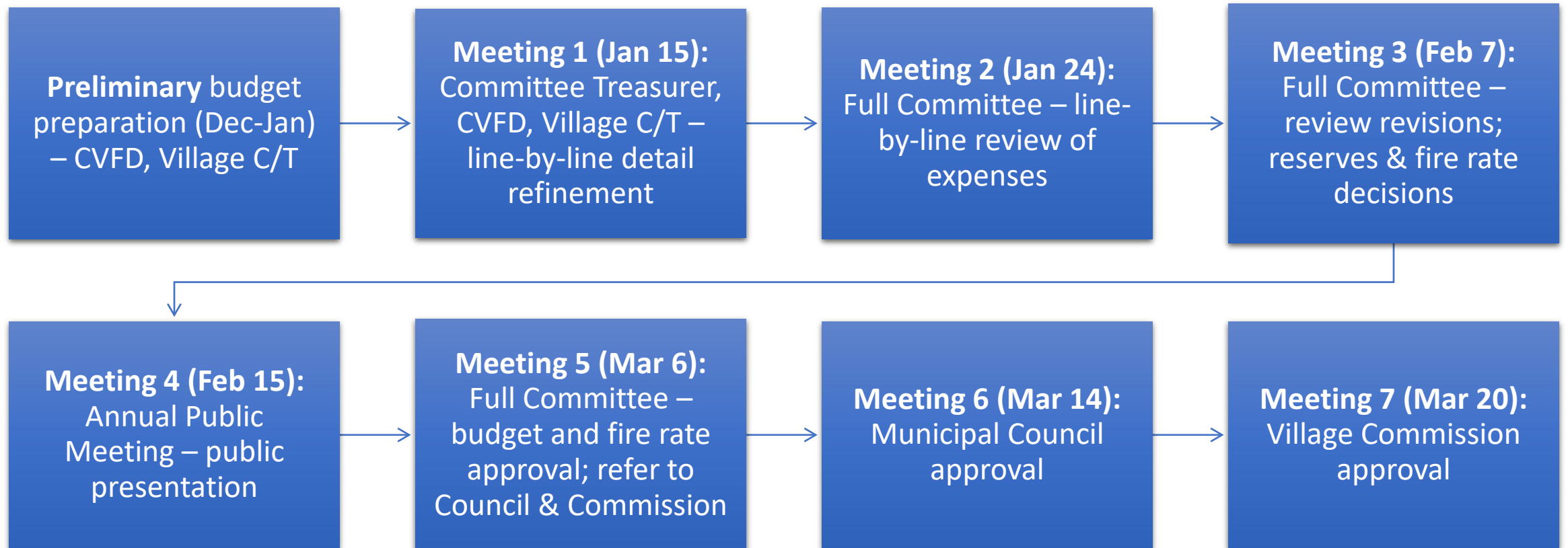
Proposed Fire Rate 2024/25

Draft Fire Budget 2024/25



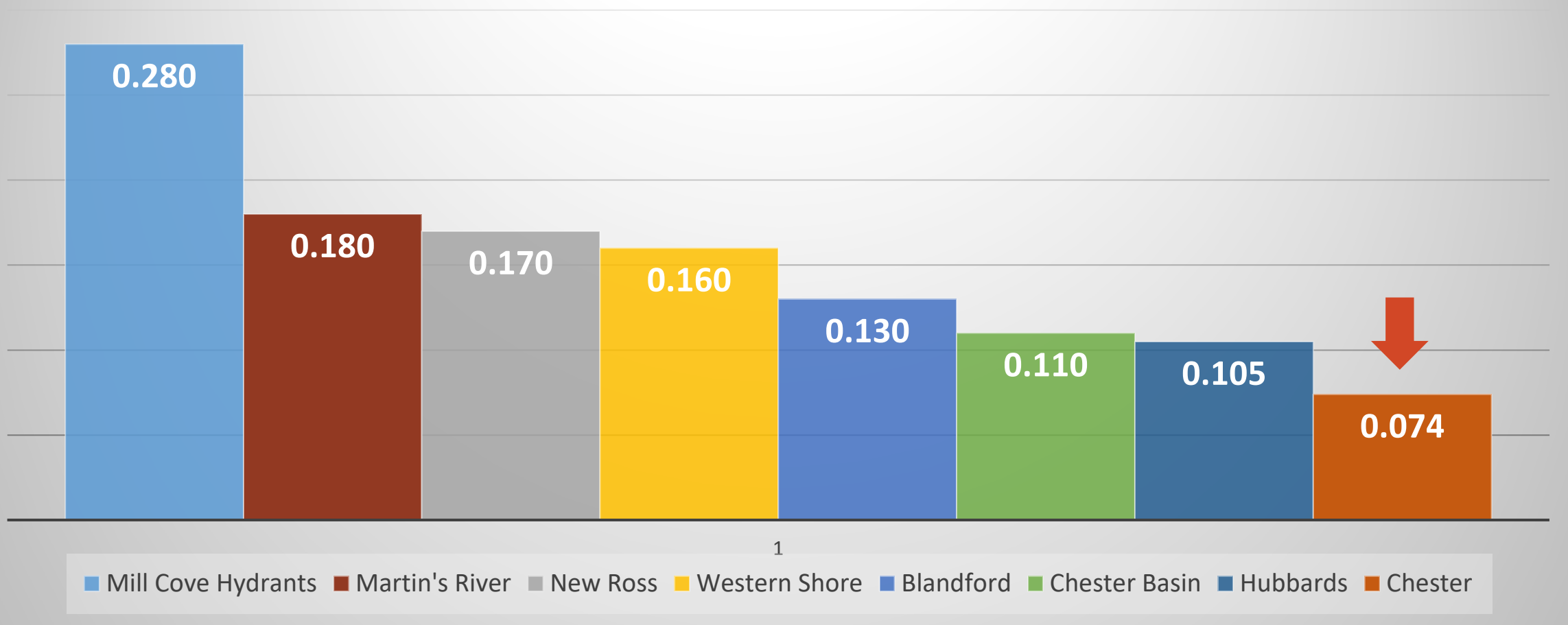
Budget Process 2024/25

- Steps and timeline – fiscal year Apr 1, 2024 to Mar 31, 2025



Fire Rates in the Municipality of Chester

2023/24 Fire Rates in MODC

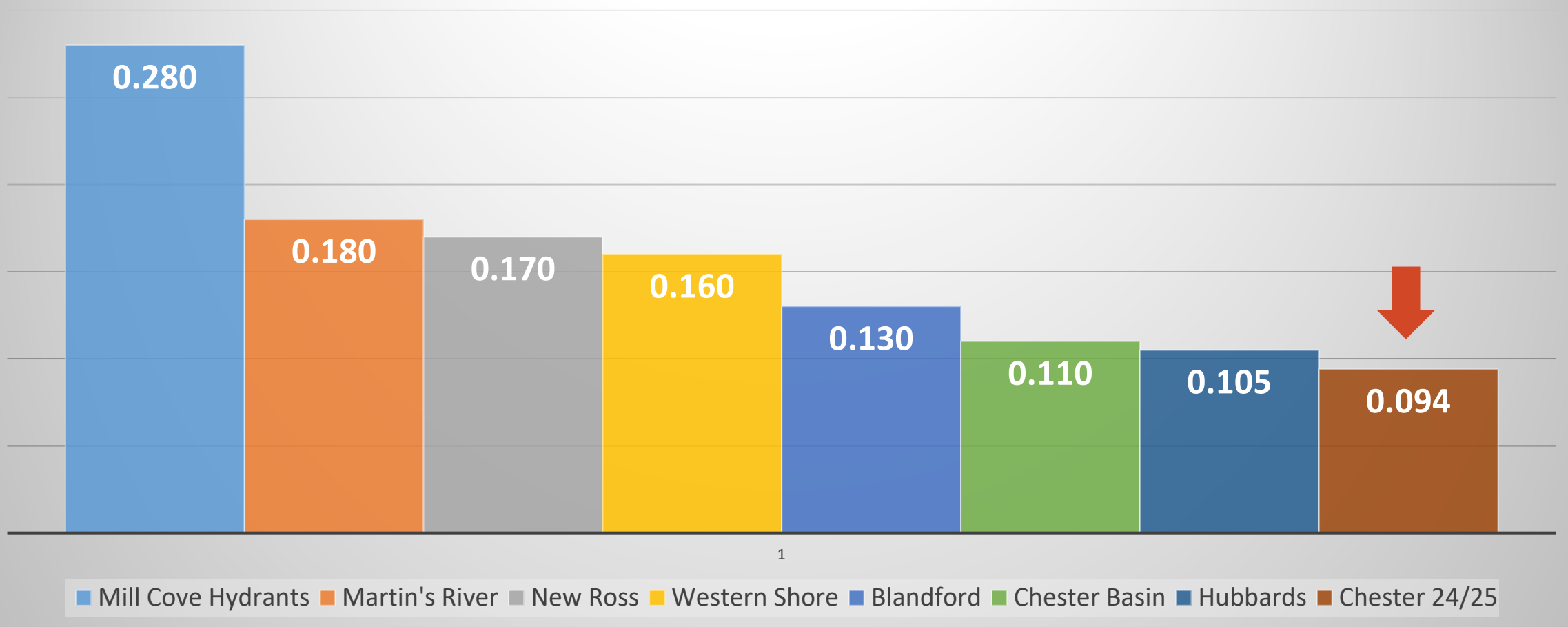


Proposed Fire Rate

- Planning considerations:
 - Five and 20-year capital plans are in development (apparatus and equipment)
 - Two trucks need replacement in 2027 (one deferred from 2021) – estimated cost \$1.7M
 - New fire station engineering and pre-design in progress – estimated cost of build \$TBD
 - Increased reserves are needed.
- Maintaining a 0.074 rate would net 10% more revenue than last year, barely keeping pace with exponentially increasing costs only. No new investment for future needs.
- The new rate 0.094 allows for \$187.5K more funds to be invested in reserves.
- The new fire rate would still be the lowest in the municipality.

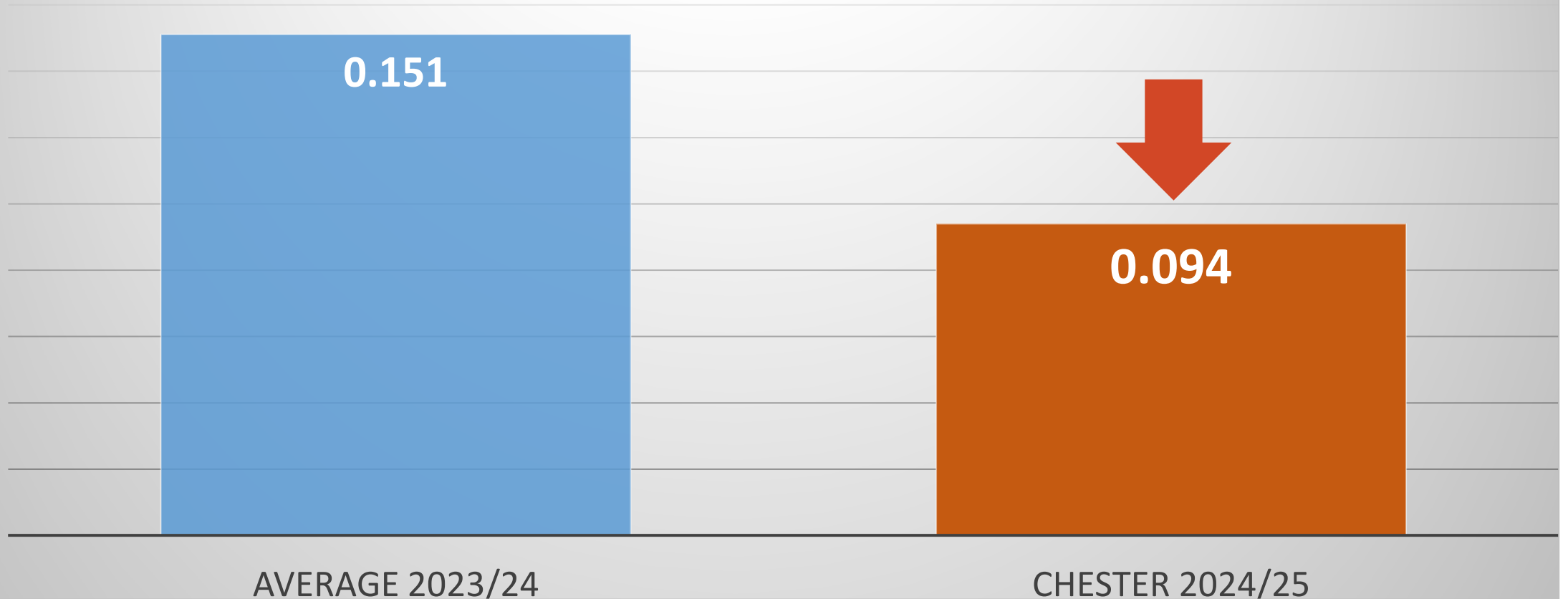
Proposed Fire Rate

2023/24 Fire Rates in MODC + 2024/25 Chester



Proposed Fire Rate

Fire Rate Comparison



2024/25 Draft Fire Budget – Revenue / Expenses Summary

	Budget 2022/23 (Fire rate 0.0740)	Q4 Actual 2022/23	Budget 2023/24 (Fire rate 0.0740)	YTD Actual to Jan 31 2024 (16.67% left)	Percent Remaining	Budget 2024/25 (Fire rate 0.0940)	
REVENUE							
Revenues							
4101	Village Fire Tax	314,497.26	314,497.26	355,670.00	356,556.08	0.25	494,166.65
4102	Outside Area Fire Tax	335,309.76	335,309.76	371,568.00	373,632.00	0.56	520,140.54
4600	Island Fire Boat Tax	10,276.75	10,276.75	10,548.00	10,548.00	0.00	15,073.09
	Loan from Fire Apparatus Reserve	710,085.90	710,085.90				
4210	HST Offset Grant			0.00	3,377.64	0.00	0.00
4221	CVFD Extraordinary Revenue			10,000.00	2,500.00	-75.00	0.00
3400	Surplus Truck Sale (proceeds to Reserve)			0.00	40,000.00	0.00	0.00
	Total	1,370,169.67	1,370,169.67	747,786.00	786,613.72	5.27	1,029,380.28
TOTAL REVENUE							
		1,370,169.67	1,370,169.67	747,786.00	786,613.72	-0.16	1,029,380.28
EXPENSES							
	Subtotal Operating	341,645.31	324,397.18	373,800.00	344,613.62	-64.65	448,612.00
	Subtotal Capital	827,585.90	793,800.77	122,200.00	85,311.42	-40.91	143,250.00
	Subtotal Reserves	200,938.47	177,770.47	250,938.47	90,938.47	-79.70	437,518.28
TOTAL EXPENSES							
		1,370,169.68	1,295,968.42	746,938.47	520,863.51	-39.34	1,029,380.28

2024/25 Draft Fire Budget – Expense Details

	Budget 2022/23	Q4 Actual 2022/23	Budget 2023/24	YTD to Jan 31 2024	Percent Remaining	Budget 2024/25	
EXPENSES							
Administration							
5210	Salaries - Bookkeeping & Mgmt	40,000.00	40,292.54	42,450.00	26,737.10	-37.02	42,450.00
5250	Overhead - Bookkeeping & Mgmt	4,500.00	4,340.90	5,900.00	2,749.23	-53.40	5,900.00
5447	Employment Insurance	759.00	741.14				
5448	Canada Pension Plan	1,650.00	1,668.35				
5436	Audit Fees - CVFD	5,000.00	3,910.72	5,000.00	3,910.71	-21.79	5,000.00
5442	Office Supplies - CVFD	984.56	1,492.02	1,500.00	472.12	-68.53	1,500.00
5495	Office Equipment	1,400.00	1,695.11				
5473	Fire Services Committee - Overhead			5,000.00	332.88	-93.34	5,000.00
New	Annual Public Meeting			0.00	0.00	0.00	350.00
New	Advertising			0.00	0.00	0.00	650.00
New	CFSC - Liability Insurance			0.00	8,477.78	0.00	8,840.00
5479	Legal Fees - CVFD	3,000.00	1,321.93	3,000.00	1,223.83	-59.21	2,000.00
	Administration Total	57,293.56	55,462.71	62,850.00	43,903.65	-30.15	71,690.00
Firefighting Force							
5115	Firefighters Honorarium	50,000.00	50,000.00	50,000.00	50,000.00	0.00	50,000.00
5116	In Lieu of Fundraising	15,000.00	15,000.00	15,000.00	15,000.00	0.00	15,000.00
5154	Uniforms	3,000.00	1,415.04	3,000.00	231.45	-92.29	3,000.00
5167	24hr Firefighter Accident Insurance	8,200.00	9,319.00	9,400.00	8,137.00	-13.44	9,400.00
5172	24hr Family Insurance	6,000.00	6,218.00	6,300.00	6,434.00	2.23	6,300.00
New	EAP Program						4,000.00
5174	Annual Firefighters Banquet	2,500.00	0.00	2,500.00	153.17	-93.87	2,500.00
	Firefighting Force Total	84,700.00	81,952.04	86,200.00	79,955.62	-7.24	90,200.00

2024/25 Draft Fire Budget – Expense Details

	Budget 2022/23	Q4 Actual 2022/23	Budget 2023/24	YTD to Jan 31 2024	Percent Remaining	Budget 2024/25
Training & Education						
5120 Training	20,000.00	29,930.01	35,000.00	21,285.13	-71.38	30,000.00
5150 Fire Prevention & Education	2,500.00	3,710.01	3,000.00	5,073.53	69.12	5,000.00
5156 Chief's Conference			500.00	0.00	-100.00	500.00
5485 CVFD Bursary	1,500.00	1,500.00	1,500.00	1,500.00	0.00	2,000.00
Training & Education Total	24,000.00	35,140.02	40,000.00	27,858.66	-58.52	37,500.00
Firefighting Equipment						
5040 Medical Supplies	750.00	535.02	2,000.00	1,744.71	-12.76	1,500.00
5075 Tools & Equipment	1,500.00	3,044.93	7,500.00	7,001.44	-6.65	7,500.00
5160 Hoses (2)	1,500.00	0.00				
5162 Flashlights/Camera/Batteries	1,000.00	307.58				1,000.00
5315 CVFD Vehicle Fuel	9,000.00	9,235.38	8,000.00	8,423.77	5.30	10,000.00
5320 CVFD Vehicle Insurance	7,575.00	10,112.65	10,200.00	13,944.48	149.10	14,500.00
5090 SCBA Masks	4,000.00	0.00	2,000.00	581.61	-70.92	2,000.00
Firefighting Equipment Total	25,325.00	23,235.56	29,700.00	31,696.01	42.47	36,500.00
Personal Protective Equipment						
5030 General PPE			8,250.00	5,619.43	-31.89	30,000.00
5050 Gloves - Fire	1,000.00	0.00				
5053 Gloves - Extrication	250.00	396.27				
5055 Boots	2,000.00	0.00				
5055 Wildland Coveralls	2,000.00	0.00				
5060 Helmets	3,000.00	4,537.47	0.00	112.11	0.00	
5130 Bunker Gear	18,500.00	16,750.63	18,500.00	19,131.21	3.41	30,000.00
Personal Protective Equipment Total	26,750.00	21,684.37	26,750.00	24,862.75	-7.06	60,000.00

2024/25 Draft Fire Budget – Expense Details

	Budget 2022/23	Q4 Actual 2022/23	Budget 2023/24	YTD to Jan 31 2024	Percent Remaining	Budget 2024/25
Communication						
5095	5,000.00	4,274.41	5,000.00	3,448.20	-31.04	5,000.00
5100	500.00	201.83	500.00	99.58	-80.08	500.00
5105	2,000.00	3,716.88	2,000.00	3,685.46	84.27	
5110	3,500.00	2,566.44	7,500.00	10,675.29	42.34	7,500.00
5164	1,500.00	1,126.31	1,500.00	938.60	-37.43	1,500.00
5166	1,500.00	0.00				
Communication Total	14,000.00	11,885.87	16,500.00	18,847.13	14.23	14,500.00
Maintenance						
5005	2,500.00	0.00				0.00
5088	1,000.00	474.50	500.00	0.00	-100.00	500.00
5126	850.00	581.76	850.00	994.06	16.95	850.00
5125	7,500.00	5,994.27	7,500.00	5,227.69	-30.30	7,500.00
5135	4,000.00	5,164.58	4,000.00	3,462.18	-13.45	5,000.00
5138	700.00	1,176.71	1,200.00	678.38	-43.47	1,200.00
5310	30,000.00	28,782.14	30,000.00	33,002.94	10.01	30,000.00
5017	1,500.00	0.00	1,500.00	2,628.00	75.20	2,500.00
Maintenance Total	48,050.00	42,173.96	45,550.00	45,993.25	0.97	47,550.00
Building & General						
5205	5,000.00	7,774.72	5,000.00	6,196.01	23.92	7,500.00
5220	20,000.00	13,965.17	20,000.00	12,069.91	-39.65	20,000.00
5223		1,155.70	1,200.00	1,696.57	41.38	1,800.00
5229	5,000.00	2,464.48	2,500.00	2,058.40	-17.66	6,500.00
5230	10,000.00	8,268.23	12,000.00	13,097.77	0.46	12,000.00
5235	6,500.00	6,394.97	6,500.00	16,447.15	153.03	17,100.00
5240	4,000.00	2,604.46	4,000.00	3,746.97	-6.33	4,500.00
5241			4,500.00	460.13	-89.77	4,500.00
5224						5,800.00
5445	500.00	1,398.17				
Building & General Total	51,000.00	44,025.90	55,700.00	55,772.91	-1.74	79,700.00

2024/25 Draft Fire Budget – Expense Details

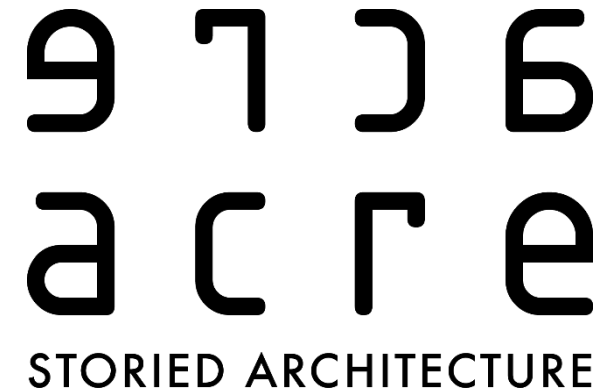
	Budget 2022/23	Q4 Actual 2022/23	Budget 2023/24	YTD to Jan 31 2024	Percent Remaining	Budget 2024/25
Fire Boat						
5605	1,000.00	0.00	1,000.00	0.00	-100.00	1,040.00
5615	776.75	0.00	800.00	0.00	-100.00	832.00
5620	4,500.00	1,669.35	6,300.00	3,633.80	-42.32	6,552.00
5625	2,100.00	1,727.64	2,100.00	0.00	-100.00	2,184.00
5627	1,800.00	5,393.66				
5640	100.00	0.00	100.00	7.50	-92.50	104.00
5626	250.00	46.10	250.00	618.34	147.34	260.00
	10,526.75	8,836.75	10,550.00	4,259.64	-64.65	10,972.00
SUBTOTAL OPERATING	341,645.31	324,397.18	373,800.00	333,149.62		448,612.00
Capital Purchase						
1815	80,000.00	83,908.27				
5084			50,000.00	29,663.49	-40.67	60,550.00
New						25,000.00
5087	710,085.90	670,631.89				
5080			4,000.00	2,613.46	-34.66	
5081			6,000.00	0.00	-100.00	
5032			13,200.00	1,861.50	-100.00	13,200.00
5058			7,500.00	6,571.55	-12.38	
5036			2,000.00	0.00	-100.00	
5033			10,000.00	6,345.79	-36.54	10,000.00
5023			4,500.00	1,650.21	-63.33	4,500.00
5026			25,000.00	12,599.43	-49.60	
5087			0.00	24,005.99	0.00	
5090	36,000.00	37,656.92				20,000.00
New						10,000.00
5098	1,500.00	1,603.69				
Capital Purchase Total	827,585.90	793,800.77	122,200.00	85,311.42	-40.91	143,250.00
SUBTOTAL CAPITAL	827,585.90	793,800.77	122,200.00	85,311.42		143,250.00

2024/25 Draft Fire Budget – Expense Details

	Budget 2022/23	Q4 Actual 2022/23	Budget 2023/24	YTD to Jan 31 2024	Percent Remaining	Budget 2024/25
Reserves (Planned)						
5474 Fire Apparatus Loan Payment	50,938.47	50,938.47	50,938.47	50,938.47	0.00	
5305 Fire Apparatus Reserve Deposit	150,000.00	126,832.00	200,000.00	0.00	-100.00	237,518.28
3400 Surplus Truck proceeds to Apparatus Reserve			0.00	40,000.00		
New Operating Reserve Deposit						0.00
New Building Reserve Deposit						200,000.00
Reserves Total	200,938.47	177,770.47	250,938.47	90,938.47	-79.70	437,518.28
SUBTOTAL RESERVES	200,938.47	177,770.47	250,938.47	90,938.47	-79.70	437,518.28
TOTAL EXPENSES	1,370,169.68	1,295,968.42	746,938.47	509,399.51	-39.34	1,029,380.28

Fire Station Conceptual Design Project

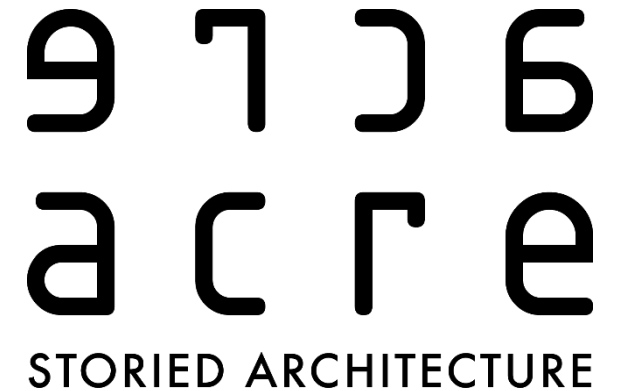
- James Robert, Committee-consultants liaison
- Stephen Kopp, Acre Architects
- Wendy Richards, Acre Architects
- Linus Murphy, S2 Architecture



Fire Station Conceptual Design Project

Project Scope of Work:

- Existing building conditions analysis
- Proposed site analysis (engineering, etc.)
- Programming (i.e. requirements for building)
- Conceptual design
- Community engagement
- Estimate of probable cost for build
- Project schedule development



Fire Station Conceptual Design Project

[Acre presentation]

Chester Fire Services Committee



Chester Fire Services Committee

Thank you for joining us this evening.

CELEBRATE OUR HEROES

