

## Supplementary Budget – Briefing Note

## 2020 Budget

## CKFES Support Vehicles

(Upgrades to non-replaceable, replaceable and new vehicles)

**Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept.	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	FES	14011	Allocate funds for annual fleet rental	B	\$34,811	0
CD	FES	14011	Allocate funds to lifecycle support vehicles	S	\$130,000	0

**Background:**

Following a review of the classifications within the department's vehicle fleet, Chatham-Kent Fire & Emergency Services (CKFES) identified a cost savings, which if invested in the support units would facilitate a greater service provision to the community of Chatham-Kent in terms of training, prevention and public education.

CKFES is recommending the following allocation of funds:

1. Allocate funds to lifecycle 2 non-replaceable support vehicles in the department's prevention fleet
2. Allocate funds to upgrade the existing replaceable support vehicles to a standard 4X4 crew cab
3. Allocate funds to purchase 1 additional support vehicle for the training and prevention divisions

The overall budget requested in the proposal has a one-time cost of \$130,000 and an annual cost \$34,811. The money saved in fleet reserves is approximately \$450,000.

**Comment:**