

## Saskatoon Fire 2022/2023 Business Plan and Budget

### ISSUE

City Council approval is required in order to set the Operating and Capital Business Plan and Budget for 2022 and 2023. The figures in this report are stated as 2022 and 2023 respectively, unless otherwise noted.

### RECOMMENDATION

1. That Saskatoon Fire Business Line Operating Budget for 2022 totalling \$55,795,700 in expenditures and \$1,269,900 in revenues be approved, subject to adjustments under the Business Plan Options section of the agenda;
2. That the Saskatoon Fire Business Line Operating Plan for 2023 totalling \$57,268,800 in expenditures and \$1,269,900 in revenues be approved, subject to adjustments under the Business Plan Options section of the agenda;
3. That the 2022 Capital Budget totalling \$1,495,000 be approved, subject to adjustments under the Business Plan Options section of the agenda; and
4. That the 2023 Capital Plan totalling \$2,950,000 be approved, subject to adjustments under the Business Plan Options section of the agenda.

### BACKGROUND

The 2022/2023 Preliminary Business Plan and Budget (Preliminary Budget) was released on November 24, 2021.

### DISCUSSION/ANALYSIS

#### Saskatoon Fire Business Line Operating Budget

The Preliminary Budget includes a total of \$55,795,700 and \$57,268,800 in expenditures for the Saskatoon Fire Business Line. Increases of \$1,074,600 (2.0%) and \$1,473,100 (2.6%) are projected, mainly due to:

- City growth requiring additional staff to maintain current service levels;
- increased contributions to reserves to address budget shortfalls; and
- inflationary increases for staff compensation based on collective agreements.

This business line is also projecting \$1,269,900 in non-tax revenue for both years, which is consistent with what was budgeted in 2021.

The property tax support provided to this business line is \$54,525,800 and \$55,998,900, which is an increase of \$1,074,600 (2.0%) and \$1,473,100 (2.7%).

**Saskatoon Fire Business Line Capital Budget**

The Saskatoon Fire Business Line includes \$1,495,000 and \$2,950,000 in funded capital projects, including:

- \$1,800,000 for major apparatus replacement;
- \$510,000 for uniform purchases; and
- \$2,035,000 for equipment and small vehicle replacements.

**FINANCIAL IMPLICATIONS**

The financial implications are included in this report.

**OTHER IMPLICATIONS**

There are no privacy, legal, social, or environmental implications identified.

**NEXT STEPS**

Upon approval of the Preliminary Budget, the Administration will finalize the Approved Business Plan and Budget to be released in 2022.

**REPORT APPROVAL**

Written by: Maegan Piche, Financial Analyst  
Reviewed by: Kari Smith, Director of Finance  
Approved by: Frank Long, Acting General Manager, Corporate Financial Services