

Saskatoon Fire 2020/2021 Business Plan and Budget

ISSUE

City Council approval is required in order to set the Operating and Capital Business Plan and Budget for 2020 and 2021. The figures in this report are stated as 2020 and 2021 respectively, unless otherwise noted.

RECOMMENDATION

1. That the Saskatoon Fire Business Line Operating Budget for 2020 totalling \$52,564,100 in expenditures and \$1,260,900 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 2021 totalling \$53,872,400 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 2020 Capital Budget totalling \$2,985,000 be approved, subject to adjustments under the Business Plan Options section of the agenda; and
4. That the 2021 Capital Plan totalling \$1,495,000 be approved, subject to adjustments under the Business Plan Options section of the agenda.

BACKGROUND

The 2020/2021 Preliminary Business Plan and Budget (Preliminary Budget) was released on October 30, 2019.

DISCUSSION/ANALYSIS

Fire Services Business Line Operating Budget

The Preliminary Budget includes a total of \$52,564,100 and \$53,872,400 in expenditures for the Saskatoon Fire Business Line. Increases of \$1,691,400 (3.3%) and \$1,308,300 (2.5%) are projected, mainly due to inflationary increases for staff compensation based on collective agreements, and other impacts as a result of fuel prices, exchange rates and utilities.

This business line is also projecting \$1,260,900 and \$1,269,900 in non-tax revenue, which is an increase of \$265,000 (26.6%) and \$9,000 (0.7%) over the prior years. This increase in 2020 is related to the revised agreement to provide external fire services.

The property tax support provided to this business line is \$51,303,200 and \$52,602,500, which is an increase of \$1,426,400 (2.9%) and \$1,299,300 (2.5%).

Fire Services Business Line Capital Budget

The Fire Services Business Line includes \$2,985,000 and \$1,495,000 in funded capital projects, most notably:

- \$2,125,000 and \$865,000 for major apparatus replacement;

- \$310,000 and \$270,000 for uniform purchases; and
- \$400,000 and \$210,000 for equipment and small vehicle replacements.

IMPLICATIONS

The financial implications are included in this report. There are no legal, social, or environmental implications.

NEXT STEPS

Upon approval of the Preliminary Budget, the Administration will finalize the Approved Business Plan and Budget to be released in 2020.

REPORT APPROVAL

Written by: Kari Smith, Interim Director of Finance
Approved by: Kerry Tarasoff, Chief Financial Officer

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