

Saskatoon Fire 2024-2025 Business Plan and Budget

ISSUE

City Council approval is required in order to set the Operating and Capital Business Plan and Budget for 2024 and 2025. The figures in this report are stated as 2024 and 2025 respectively, unless otherwise noted.

RECOMMENDATION

1. That Saskatoon Fire Business Line Operating Budget for 2024 totalling \$61,966,800 in expenditures and \$1,267,300 in revenues be approved, which includes adjustments made through the 2023 special budget meetings as outlined in Appendix 1; subject to adjustments under the Business Plan Options section of the agenda;
2. That the Saskatoon Fire Business Line Operating Plan for 2025 totalling \$64,190,100 in expenditures and \$1,278,000 in revenues be approved, which includes adjustments made through the 2023 special budget meetings as outlined in Appendix 1; subject to adjustments under the Business Plan Options section of the agenda;
3. That the 2024 Capital Budget totalling \$3,971,000 be approved, subject to adjustments under the Business Plan Options section of the agenda; and
4. That the 2025 Capital Plan totalling \$16,776,000 be approved, subject to adjustments under the Business Plan Options section of the agenda.

BACKGROUND

At the [July 25, 2023](#), [August 15, 2023](#) and [August 31, 2023](#) Governance and Priorities Committee (GPC) special budget meetings, GPC made numerous decisions that are now included in the 2024-2025 Preliminary Business Plan and Budget Document. The details of these decisions and previous adjustments that impact this business line are included in Appendix 1. Through approval of the recommendations in this report, the adjustments directed by City Council for this Business Line as part of the Special budget meetings will be confirmed and implemented as part of the 2024/2025 Business Plan and Budget. If City Council wishes to adjust any of the previously directed changes, direction through a resolution would be required.

The 2024-2025 Preliminary Business Plan and Budget was released on November 9, 2023.

DISCUSSION/ANALYSIS

Saskatoon Fire Business Line Operating Budget

The Preliminary Budget includes a total of \$61,966,800 and \$64,190,100 in expenditures for the Saskatoon Fire Business Line. Increases of \$4,345,200 (7.5%) and \$2,223,300 (3.6%) are projected, mainly due to:

- The new Community Risk Reduction Service line, which has been transferred

from both the Fire Services service line, as well as Neighbourhood Planning Service Line, due to moving from a contracted run program to a City-run program. This transition results in receiving 23 FTEs transferred from Fire Services, as well as 6 new FTEs, required to deliver the program based on the established service level;

- Increased contributions to reserves to address planned Large and Small Equipment Replacement needs; and
- Increased costs of \$1,939,800 and \$1,189,400 for collective agreements.

This business line is also projecting \$1,267,300 and \$1,278,000 in non-tax revenue, which is mainly consistent with the previous 2022/2023 budget cycle, except for the newly created Community Risk Reductions Service Line, contributing an additional projected revenue of \$113,400 in each year.

The property tax support provided to this business line is \$60,699,500 and \$62,912,100, which is an increase of \$4,347,800 (7.7%) and \$2,212,600 (3.6%).

Saskatoon Fire Business Line Capital Budget

The Saskatoon Fire Business Line includes \$3,971,000 and \$16,776,000 in funded capital projects, including:

- \$325,000 and \$420,000 for Equipment & Small Vehicle Replacement;
- \$290,000 and \$280,000 for uniform purchases; and
- \$3,131,000 and 15,851,000 for design and construction for Fire Stations No. 10 and 11 as well as design for the renovation of Fire Station No. 6.

Options

All options for this Business Line, as presented by Administration, were considered at the [July 25, 2023](#) and the [August 15, 2023](#) Special Budget Meetings and have been included in the recommendation. City Council may choose to bring forward any additional adjustments for any Service Line within the Saskatoon Fire Business Line for consideration as part of this report.

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 2024.

APPENDICES

1. Previous GPC Decisions

REPORT APPROVAL

Written by: Gillian Wrubleski, Financial Analyst
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Clae Hack, Chief Financial Officer
Approved by: Jeff Jorgenson, City Manager

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