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## Fire Services 2019 Business Plan and Budget

### Recommendation

1. That the Fire Services Business Line totalling \$50,872,700 in expenditures (\$1,760,700 increase over 2018) and \$995,900 (\$32,500 increase over 2018) in revenues be approved, subject to adjustments under the Business Plan Options section of the agenda; and
2. That the Capital Budget totaling \$1,865,000 be approved, which includes \$75,000, not currently included in the 2019 Preliminary Business Plan and Budget, for Capital Project 2423 Fire Station No. 9 Parking Lot to be funded by the Fire Capital Reserve, subject to adjustments under the Business Plan Options section of the agenda.

### Topic and Purpose

The purpose of this report is to receive City Council approval for the 2019 Fire Services Business Line as presented, including both the Capital and Operating Budgets.

### Report Highlights

1. The Fire Services Business Line includes \$50,872,700 in expenditures and \$995,900 in non-tax revenues.
2. The Fire Services Business Line includes \$1,790,000 in funded capital investments.

### Strategic Goal

This report supports the Strategic Goal of Asset and Financial Sustainability by being open, accountable and transparent, particularly when it comes to the resource allocation and collection decisions the City of Saskatoon (City) makes.

### Background

The 2019 Preliminary Business Plan and Budget (2019 Preliminary Budget) was released on October 24, 2018.

### Report

#### Fire Services Business Line Operating Budget

The 2019 Preliminary Budget includes \$50,872,700 in expenditures for the Fire Services Business Line. This is a \$1,760,700, or 3.6%, increase over 2018 mainly due to \$1,614,700 in inflationary increases for staff compensation, other operational expenses and increased cost of fire apparatus.

In addition, there is \$146,000 for growth-related expenditures to increase contribution to reserves and 1.0 additional FTE for a Fire Inspector. Reserve include \$40,000 to the maintenance reserves for Fire Station No. 3 and \$25,000 to the Fire Uniform Reserve in order to satisfy the National Fire Protective Association requirement.

This business line includes a total of 337.00 full-time equivalents (FTE), which is an increase in 1 FTE over the 2018 approved budget for a Fire Inspector.

This business line also include a total of \$995,900 in non-tax revenue sources, which is an increase of \$32,500 over 2018's budgeted revenue.

The property tax support provided to this business line is \$49,876,800, which is a \$1,728,200, or 3.6%, increase over 2018. This increase in property tax support is largely due to the staff compensation and additional contributions to capital reserves.

### Fire Services Business Line Capital Budget

The 2019 Preliminary Budget documents includes \$1,790,000 in funded capital investments, most notably for the following projects:

- \$855,000 for fire apparatus replacement;
- \$255,000 for fire uniforms and turn-out gear; and
- \$230,000 for small equipment and vehicle replacement.

In addition, the Administration is recommending that Project 2423 – Fire Station 9 Parking Lot be added to the 2019 Business Plan and Budget to allow for adequate parking space in order to accommodate Emergency Operations Centre usage and training activities. Project details are included in Attachment 1.

This project brings the total capital recommendation for the Fire Services Business Line to \$1,865,000.

### **Options to the Recommendation**

City Council can choose to revise any service line and associated service levels or user fee that would impact the total operating expenditures, revenues or capital programming.

### **Public and/or Stakeholder Involvement**

The Administration developed the 2019 Preliminary Budget based on public feedback, such as the annual Civic Services Survey and other public engagement initiatives undertaken throughout the budget process.

### **Financial Implications**

The financial implications are outlined in this report.

### **Other Considerations/Implications**

There are no policy, environmental, privacy, or CPTED implications or considerations, and a communication plan is not required.

### **Due Date for Follow-up and/or Project Completion**

Upon approval of the 2019 Preliminary Budget, the Administration will develop an Approved Business Plan and Budget for presentation to City Council in early 2019.

**Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**Attachment**

1. Project 2423 – Fire Station 9 Parking Lot Capital Details

**Report Approval**

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Approved by: Kerry Tarasoff, CFO/General Manager, Asset and Financial  
Management Department

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