

# Fire & Emergency Services

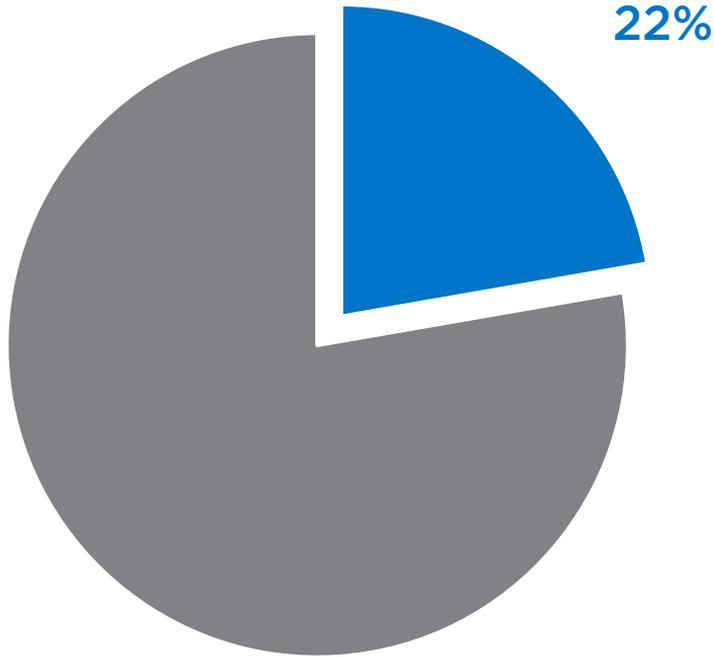


Proposed 2024-2027 Business Plan & 2024 Budget  
Presentation to Budget Committee  
November 2023

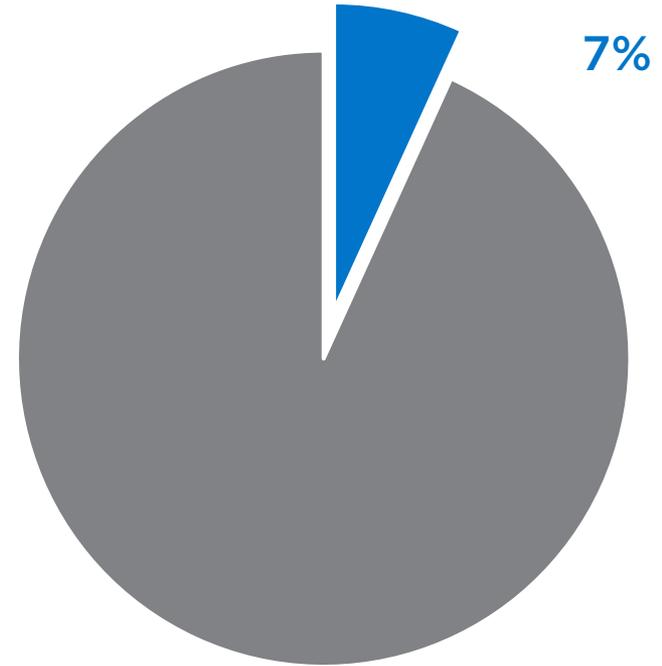


**2024 Budget**

# 2024 Net Operating Budget % of City

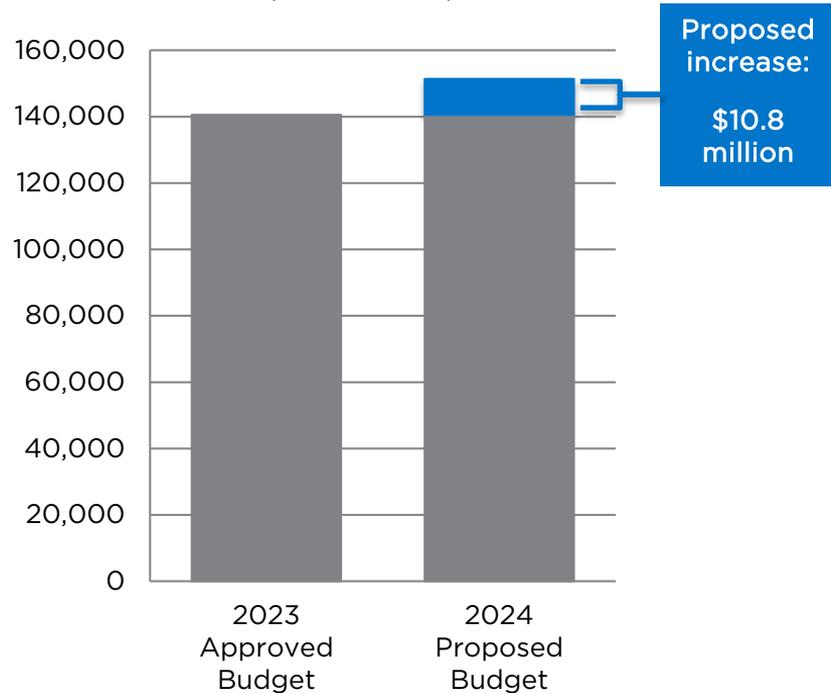


# 2024 Net Capital Budget 9.1.4 % of City



# 2024 Net Operating Budget

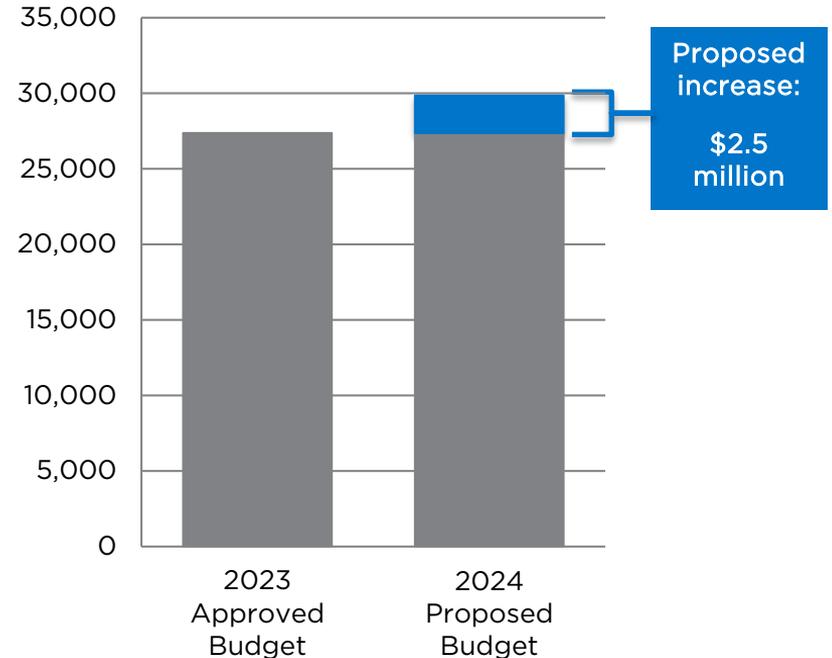
(\$000s)



# 2024 Net Capital Budget

(\$000s)

9.1.4



# Key Objectives 2024-2027

- Develop and deliver public education programming that targets higher-risk individuals
- Prioritize smoke alarm programming
- Decrease emergency response time by investing in new fire station infrastructure
- Develop and execute a rigorous lifecycle replacement plan
- Invest in the training of emergency services staff



# Addressing Community Fire Risk

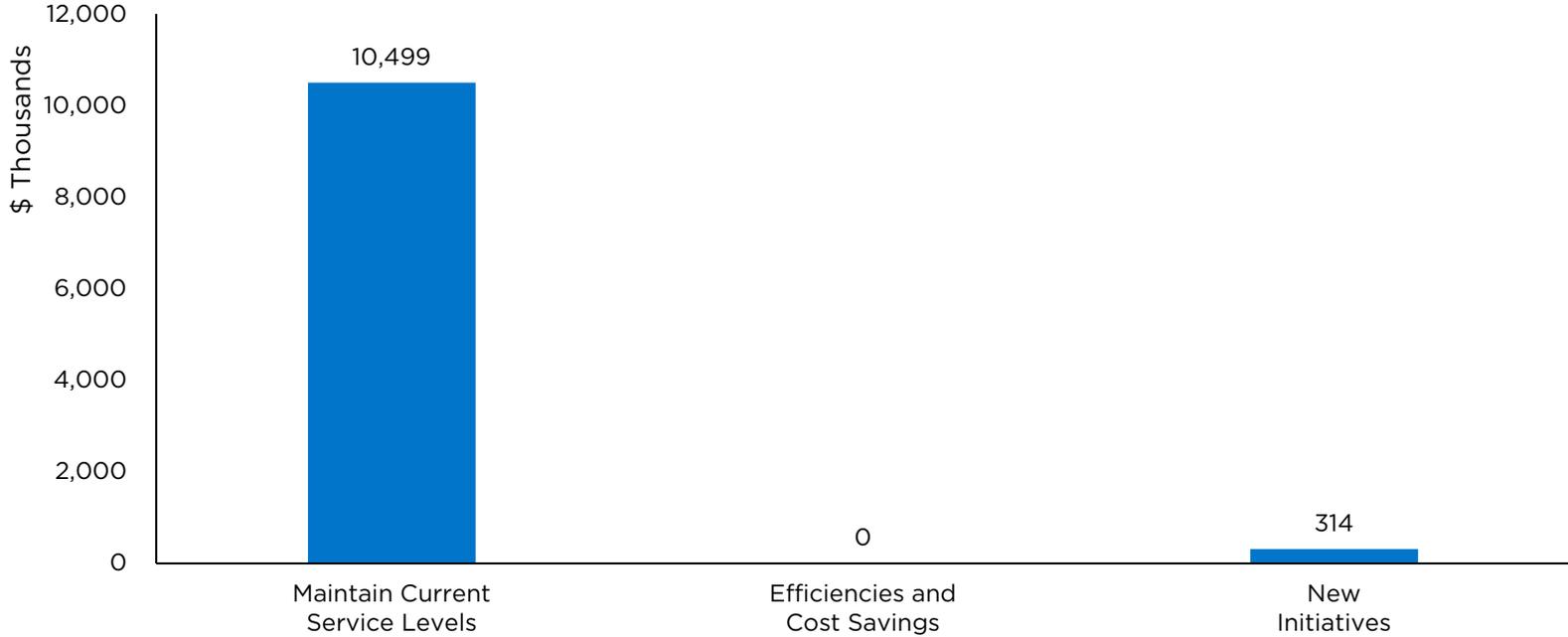
Operating



- Increasing response time
- Citywide population growth
- Smoke alarm compliance
- Building and Fire Code compliance

# 2024 Operating Changes

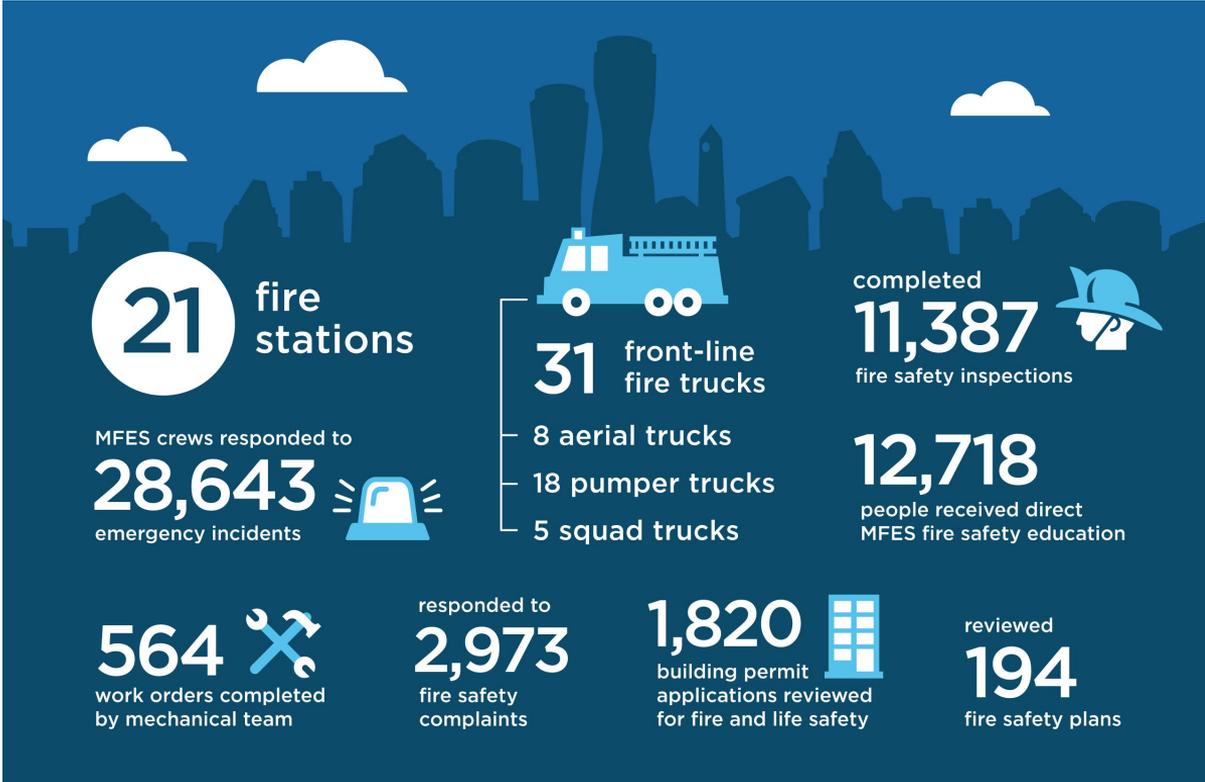
Net Increase: \$10,813,052, or 7.7%



Operating

# Maintain Current Service Levels

Operating



# New Initiatives

Budget Request Name	BR #	2024 FTEs	2024 Gross Budget (\$000s)	2024 Net Tax Levy Impact (\$000s)	2024 Other Funding (\$000s)	2024 Capital (\$000s)
Proactive Fire Inspection Program	5371	3	240	0	(240)	0
New Fire Station 125	9102	20	2,208	0	(2,208)	2,000
Asset Inventory Clerk	10807	1	80	80	0	0
Division Chief	10811	1	154	154	0	0
Junior Emergency Systems Technician	10812	1	80	80	0	0
<b>Total</b>		<b>26</b>	<b>2,762</b>	<b>314</b>	<b>(2,448)</b>	<b>2,000</b>

# Factors Affecting Capital Budget



Capital

# 2024 Capital Projects

## Station 102 Renovation

## Station 108 Renovation



# 2024 Capital Projects

Capital



Fire Station 125

# 10-Year Capital Plan

2024-2033 projects are proposed to be funded at \$369 million and include:

- New fire station infrastructure
- Fire station renovations
- Personal protective equipment replacement
- Lifecycle replacement of Fire vehicles
- Lifecycle replacement of front-line operating equipment





Questions