

BUDGET 2020

FIRE SERVICES

Fire Services is dedicated to the safety of citizens in Fort Saskatchewan and provides a variety of emergency and non-emergency services. The department contributes to the quality of life through fire suppression, medical response, hazardous material response, technical rescue, incident investigations, incident prevention/education strategies and staff training. Fire Services leads the City in municipal emergency/disaster planning and preparedness by collaborating with many other City departments, industrial partners and mutual aid organizations.



The subsequent pages will provide information on the department's budget and 2020 operating budget requests



This page has been left intentionally blank.

Programs We Manage

Fire Services

Notes	Programs	2019 Approved Budget	2020 Proposed Budget	Variance
1	Fire Suppression	\$ 910,255	\$ 959,971	\$ 49,716
1	Hazardous Materials	501,585	528,420	26,836
1	Rescue	648,645	687,051	38,406
1	Medical First Response	723,477	763,708	40,231
1	Fire Code Enforcement	123,773	131,278	7,505
1	Incident Prevention/Mitigation	268,573	273,793	5,219
1, 2	Mutual Aid Partnerships	58,734	42,906	(15,828)
	Radio Network	\$ 40,261	\$ 39,242	\$ (1,020)

Program costs include both revenue and expenses.

Significant Adjustment Notes

1 All Programs

Personnel costs increased due to the approval of Fire Department Service Level Policy [SAF-015-C](#) and Fire Services Staff Compensation Policy [HUM-030-C](#)

Fire Suppression	\$	50,650
Hazardous Materials	\$	28,815
Rescue	\$	40,285
Medical First Response	\$	41,804
Fire Code Enforcement	\$	7,894
Incident Prevention/Mitigation	\$	6,793
Mutual Aid Partnerships	\$	4,281

2 Mutual Aid Partnerships

Increase in revenue for the Sturgeon County Service (2019-2020) Agreement \$ (20,000)

This page has been left intentionally blank.

Fire Services

2020 Proposed Operating Budget

	2020 Base Budget	2020 Proposed Budget	\$ Change	Notes
Operating Revenue				
User Fees & Charges	\$ 91,204	\$ 111,261	\$ 20,057	1
Total Operating Revenue	91,204	111,261	20,057	
Operating Expenses				
Salaries, Wages, and Benefits	2,959,025	3,268,025	309,000	2
Purchases from Other Governments and Agencies	72,900	72,900	-	
Contracted Services	124,500	137,721	13,221	3
Materials and Supplies	199,665	219,015	19,350	3
Service Maintenance Contracts	63,550	65,050	1,500	3
Advertising and Printing	10,500	26,500	16,000	3
Training and Development	56,178	77,178	21,000	3
General Administration	42,480	44,070	1,590	3
Total Operating Expenses	3,528,798	3,910,459	381,661	
Other Items				
Transfers to Reserves	358,600	397,080	38,480	4
Transfers from Reserves		(196,621)	(196,621)	3
Total Other Items	358,600	200,459	(158,141)	
Net (Surplus)/Deficit	\$ 3,796,194	\$ 3,999,657	\$ 203,463	

Notes For Changes

- Note 1: User Fees & Charges increase due to Sturgeon County Service (2019-2020) Agreement for the ladder truck.
- Note 2: Salaries, Wages & Benefits increased due to the Fire Department Service Level Policy [SAF-015-C](#), Fire Services Staff Compensation Policy [HUM-030-C](#) (\$184k) approved by Council and Strategic Emergency Management Program position (24-0004, pg. 11-11, \$125k).
- Note 3: Increased due to cost associated with the Strategic Emergency Management Program (24-0004, pg. 11-11).
- Note 4: Transfer to Reserves increased due to one time transfer associated with the Sturgeon County Service (2019-2020) Agreement for the ladder truck and Infrastructure Lifecycle Reserves Contribution Increase (12-0161, pg. 24-5).

This page has been left intentionally blank.