



Fire Safety

Service budget overview

Fire Safety

▶ Key accomplishments

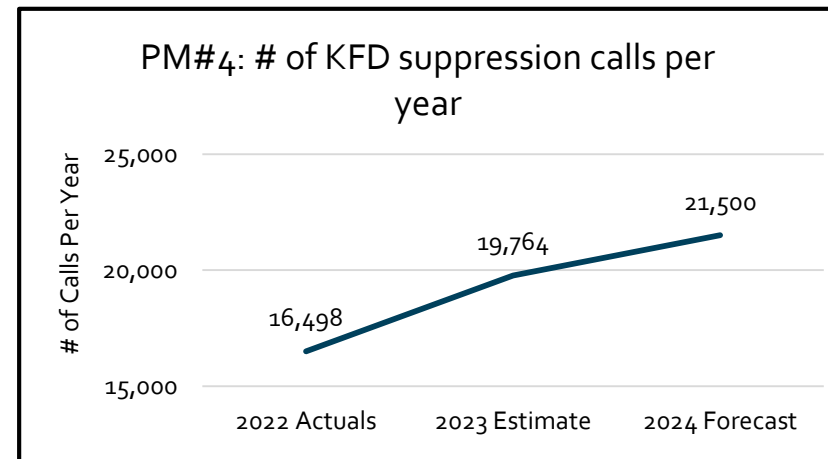
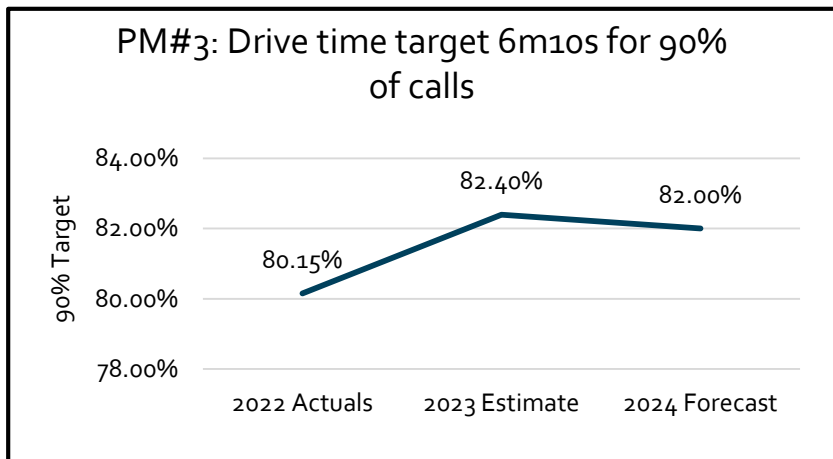
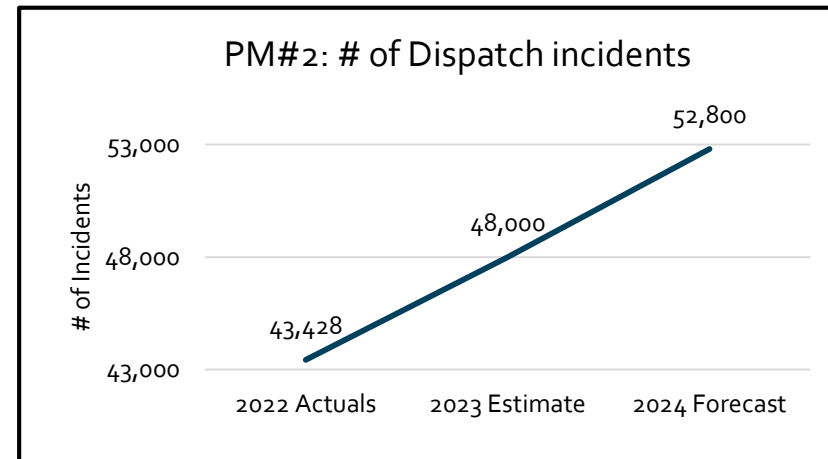
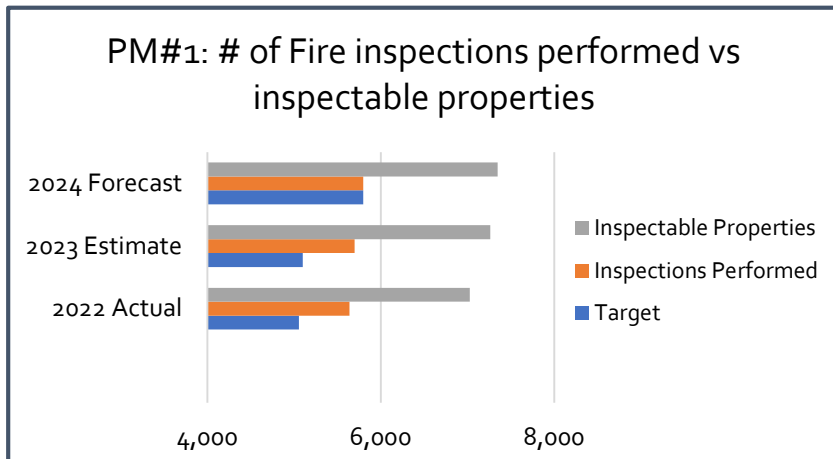
- Implementation of updated fire inspection standards, to create efficiencies while maintaining the highest level of public safety
- Investment in training and equipment specifically for wildland urban interface events, including Engine Boss, Task Force Leader and hands on crew training
- Support for internal wellness programs including physical and mental health related initiatives
- Implementation of new software for crew scheduling and time management, reducing administrative requirements

Fire Safety

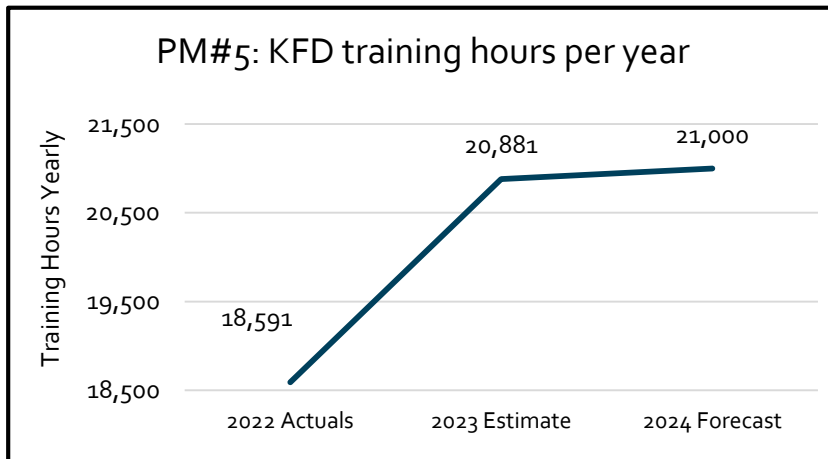
▶ Continuous improvement

- Completion of the KFD Master Plan (Q2 2024) providing a benchmark for the department across all services
- Continued focus on specialized training with a highlight on responder safety
- Development of long-term strategy specific to Fire Dispatch that includes the impacts of NG911
- Continue to build on our Wildfire Training and Mitigation in the face of growing interface risks and public engagement

Fire Safety Performance Measures

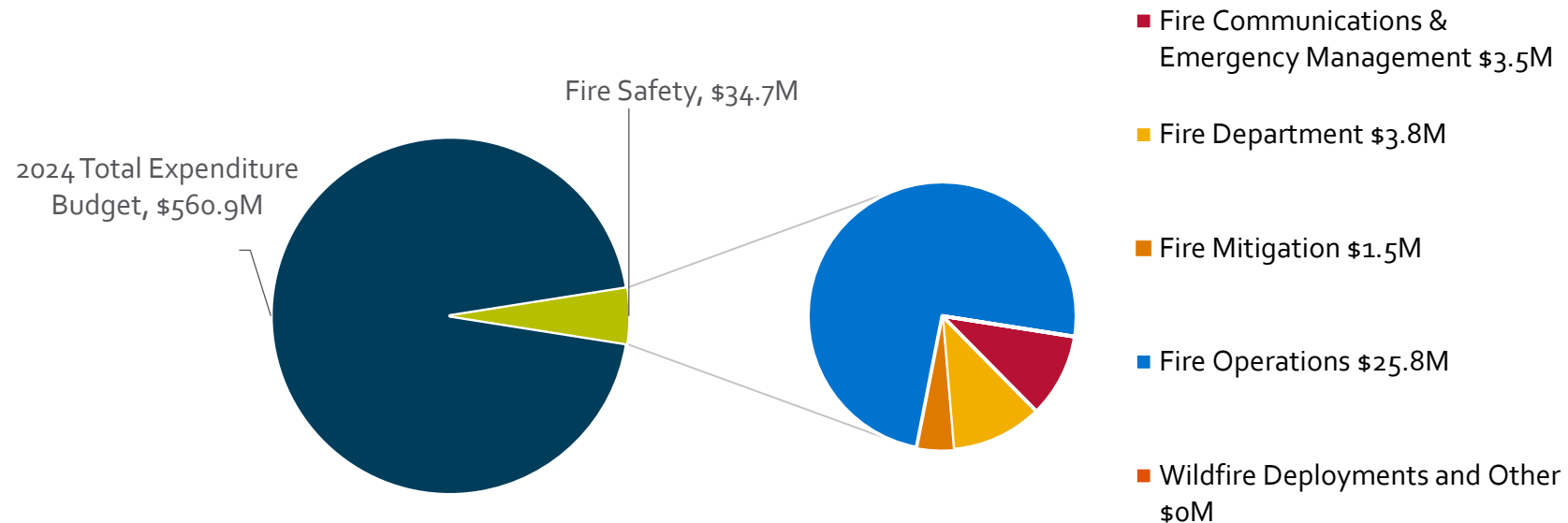


Fire Safety Performance Measures



Fire Safety Expenditure budget

2024 Total Expenditure Budget Breakdown

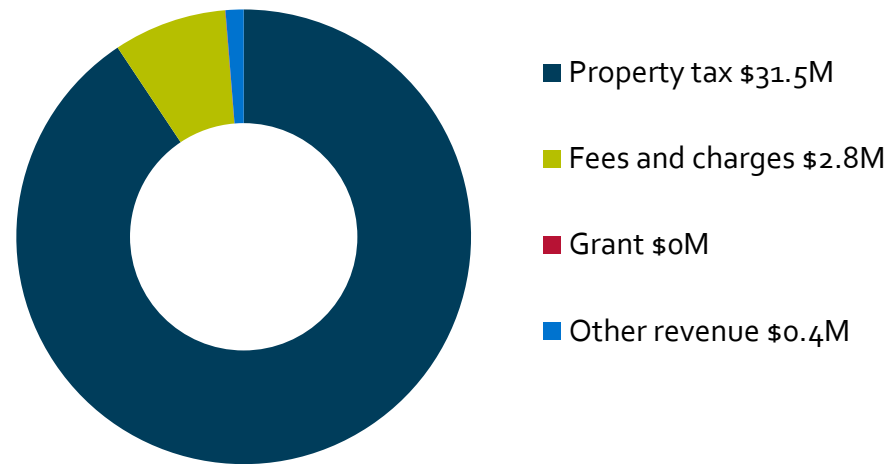


Note: Totals may not add due to rounding

Fire Safety

Budget overview

Funding strategy



Total \$34.7M

Note: Totals may not add due to rounding

Fire Safety

Budget overview

Annualization of previously approved budget requests

2023 Revised budget	\$30.587 M
2022 & 2023 Adjustments	\$0.153 M
2024 Starting budget	\$30.740 M

► Drivers for change:

- Removal of 2023 one-time budgets
- Removal of 2023 carryover budgets
- Annualization of 2022 & 2023 operating requests

Fire Safety

Budget overview

2024 Recommended budget

2024 Starting budget	\$30.740 M
Maintaining current service level	\$3.887 M
	\$34.627 M
Enhancing service level	\$0.086 M
	\$34.713 M

▶ Drivers for change:

- Establishing a new station 2 rescue squad
- Investing in enhanced fire smart and fuel mitigation education and residential home assessment programs



Fire Safety

Operating requests

Fire Capital

<i>\$ thousands</i>		2024	2025	2026	2027	2028	Project Total
Self-Contained Breathing Apparatus & Cylinders	F2	155	0	0	0	0	155
Fire Sprinkler Protection Unit	F2	200	0	0	0	0	200
Digital Fire Training System - Additional Screen	F2	26	0	0	0	0	26
Fire Department Management Software Replacement	F3	250	0	0	0	0	250
Total priority 1 requests		631	0	0	0	0	631