



# Fire Safety

Service budget overview

# Fire Safety

## ▶ Key accomplishments

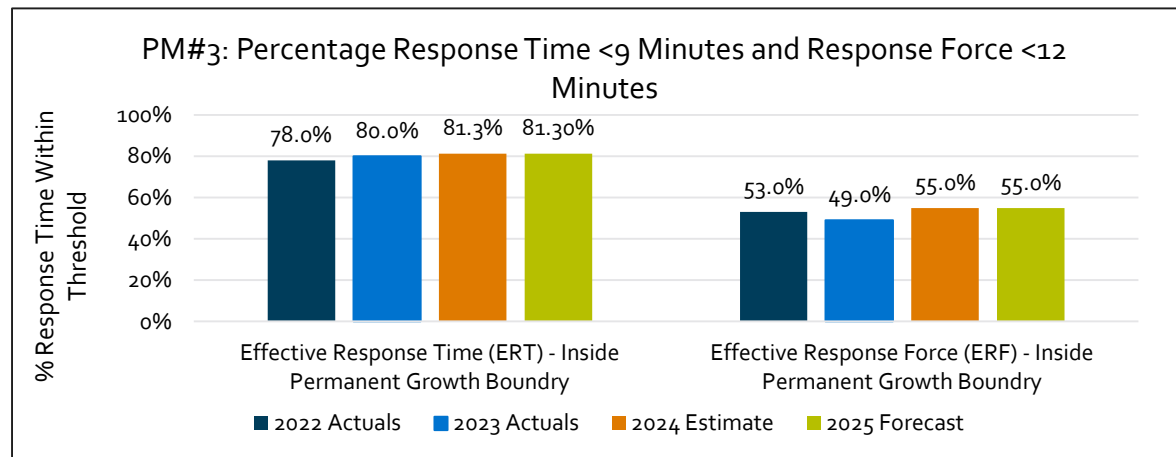
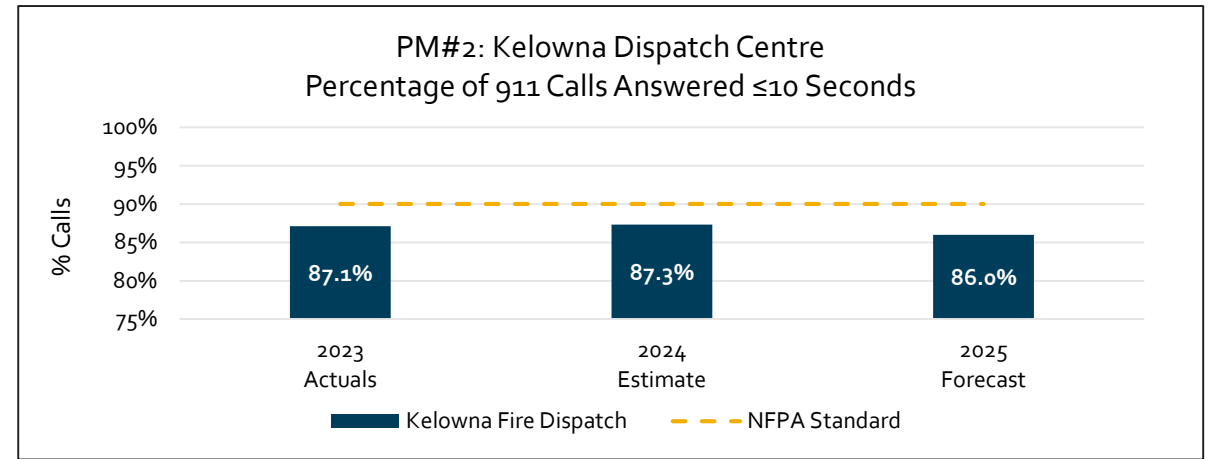
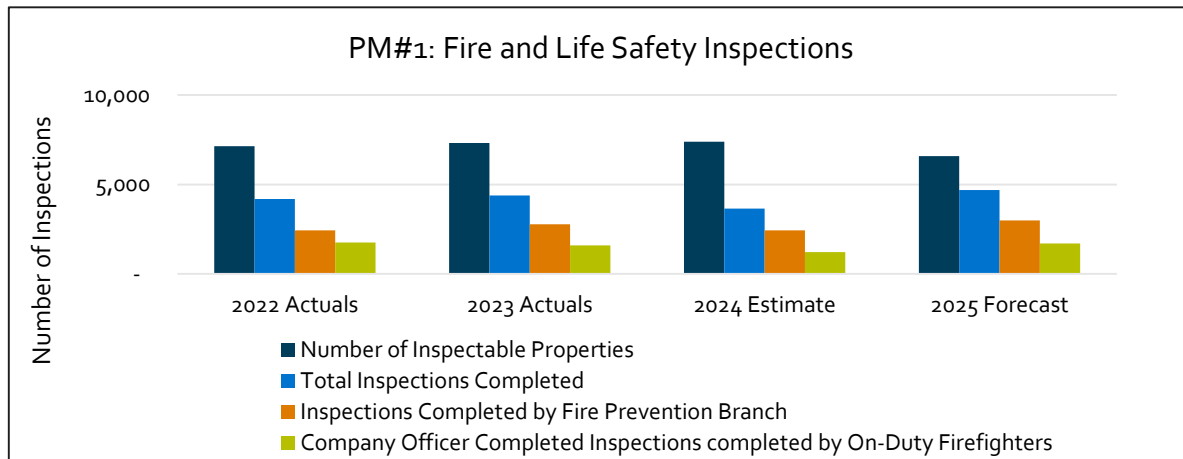
- Creation of KFD Facilities Master Plan, including benchmark and demand forecast analysis
- North Glenmore Emergency Response and facility planning
- Improved Effective Response Force with two additional firefighters at Fire Station 2 operating one squad downtown to improve Effective Response Time for the downtown core
- Introduction of a new Regional Marine Rescue Vessel to serve the regional rescue program
- Creation of the Wildfire Mitigation Branch with one full-time Captain, which has successfully improved the impact of FireSmart initiatives and enhanced community resilience against wildfires in Kelowna
- Addition of a new Incident Command Trailer to be utilized by Fire, Police, and Bylaw for large, complex emergency events
- Investment in training and equipment specifically for wildland-urban interface events, including Structure Protection Trailers, Engine Boss, Task Force Leader, and hands-on crew training
- Continued implementation within Dispatch of NG911

# Fire Safety

## ▶ Continuous improvements

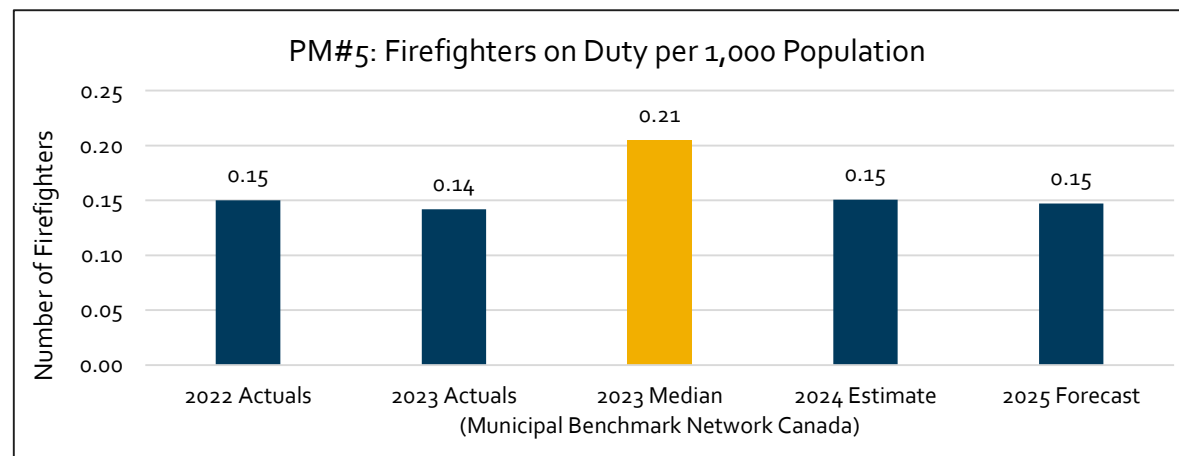
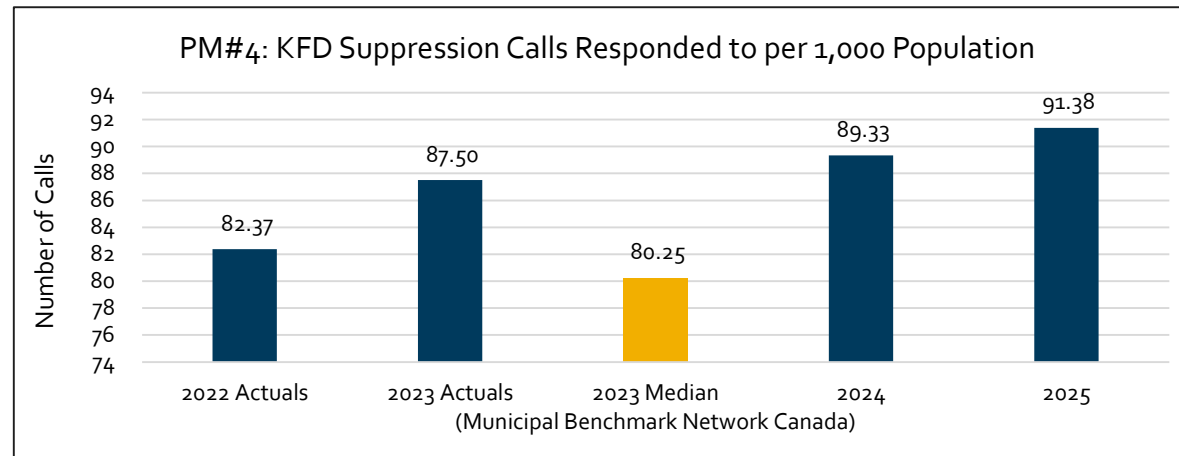
- Modernization of the KFD Strategic Plan to provide a benchmark for the department across all services, staffing, and facilities
- Continued focus on specialized training, with an emphasis on responder safety
- Development of a long-term strategy specific to Fire Dispatch that includes the impacts of NG911
- Expansion of the Wildfire Mitigation and FireSmart Initiatives for Kelowna residents and communities
- Continued enhancement of Wildfire Training and equipment
- Expansion of Firefighter Live Fire Training and Fire Officer development program
- Improvements in Effective Response Force and Effective Response Time

# Fire Safety Performance measures



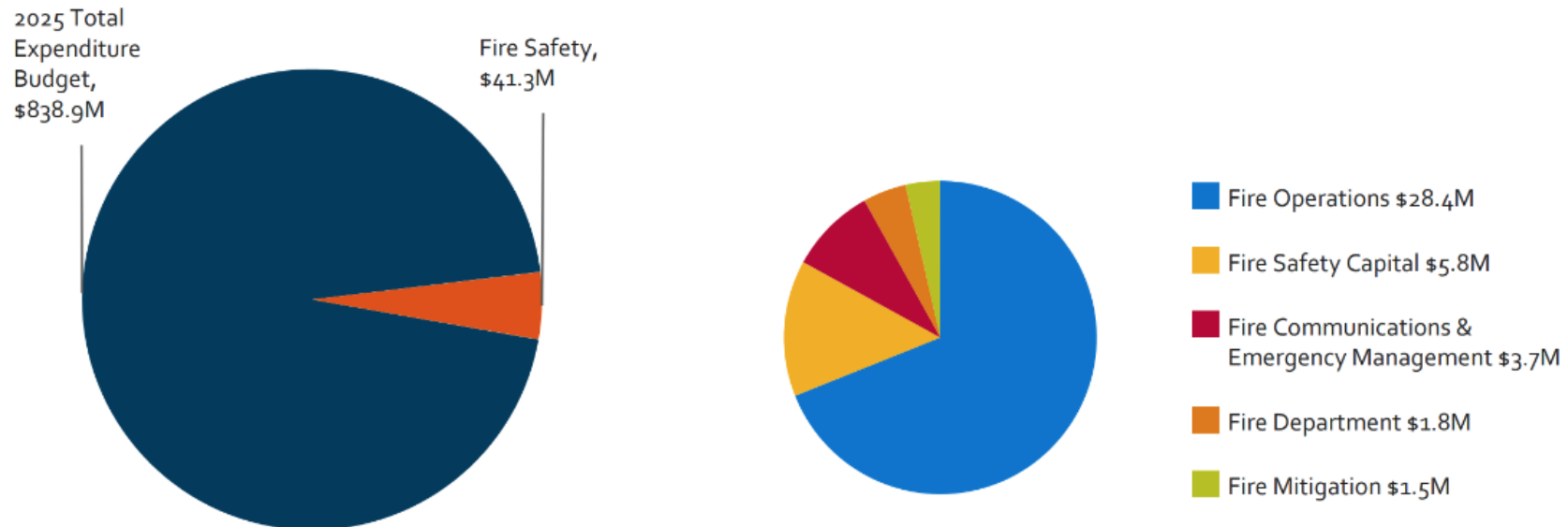
# Fire Safety

## Performance measures (continued)



# Fire Safety Expenditure Budget

## 2025 Total Expenditure Budget Breakdown

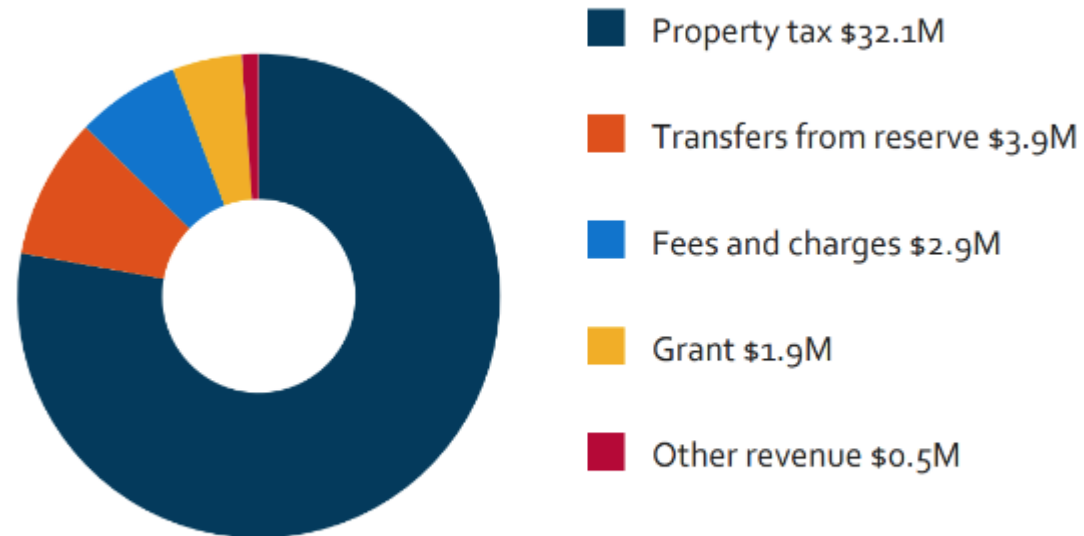


Total \$41.3M

# Fire Safety

## Budget overview

### Funding strategy



Total \$41.3M

# Fire Safety

## Expenditure budget overview

### Annualization of previously approved budget requests

<i>(in thousands)</i>	Operating	Capital	Total
2024 Revised budget	\$33,809	\$ 5,923	\$39,732
2023 & 2024 Adjustments	(664)	(5,923)	(\$6,587)
2025 Starting budget	\$33,145	\$ -	\$33,145

#### ▶ Drivers for change:

- Removal of 2024 one-time budgets
- Removal of 2024 carryover budgets
- Annualization of 2023 & 2024 operating requests



# Fire Safety

## Expenditure budget overview

### 2025 Recommended budget

<i>(in thousands)</i>	Operating	Capital	Total
2025 Starting budget	\$33,145	\$ -	\$33,145
Maintaining current service level	2,106	3,098	\$5,204
	\$35,251	\$3,098	\$38,349
Enhancing service level	213	2,700	\$2,913
2025 Recommended budget	\$35,464	\$5,798	\$41,262

#### ► Drivers for change:

- Firefighter training requirements
- Design and construction of Glenmore Protective Services Building

# Fire Safety

## Operating requests (\$ thousands)

### Priority 1

Description	2025	2026	2027	2028	2029
Firefighters (4) - Public Safety Levy	—	—	—	—	—
Assistant Fire Training Officer	99	176	176	176	176
KFD Live Fire Training	126	126	—	—	—
<b>Operating Requests Priority 1 Total</b>	<b>225</b>	<b>302</b>	<b>176</b>	<b>176</b>	<b>176</b>

# Fire Safety

## Capital requests (\$ thousands)

### Priority 1

Description		2025	2026	2027	2028	2029
<b>Programs</b>						
Fire Communications Systems		102	850	552	11	11
Fire Vehicles & Equipment		1,091	854	204	3,717	2,806
<b>Projects</b>						
	Total Project					
NG911 Implementation	3,810	1,905	1,905	—	—	—
Glenmore Protective Services Building	39,000	2,700	9,450	12,150	14,700	—
<b>Capital Request Priority 1 Total</b>		<b>42,810</b>	<b>5,798</b>	<b>13,059</b>	<b>18,428</b>	<b>2,817</b>

Changes from 10-Year Capital Plan:

- Fire Communications Systems: \$0.010M