


Date: December 2, 2024  
 File No: 1700-20-2025-2029 & 7380-20  
 To: Committee of the Whole  
 From: M. Fox, CAO  
 Subject: Fire Department | 2025 Staffing Financial Plan Implications

|   |                                     |  |
|---|-------------------------------------|--|
| Prepared by:<br><i>M. OWENS</i><br>FIRE CHIEF | Supervisor:<br><i>M. FOX</i><br>CAO | CAO Concurrence:<br><br>M. Fox, CAO |
|---|-------------------------------------|--|

**RECOMMENDATION[S]**

THAT the Committee of the Whole recommend Council direct Administration to include the following in the 2025-2029 Financial Plan:

- i. \$58,094 for a Fire Department Administrative Support position commencing in Q3 2025
- ii. \$59,380 for the addition of two Firefighters commencing in Q4 2025.

**PURPOSE**

On November 18, 2024, Behr presented the preliminary findings of the Fire Master Plan which made a number of recommendations potentially impacting the 2025 Financial Plan. This report aims to implement some of those findings in a fiscally responsible manner.

**BACKGROUND**

Earlier this year, Council approved the development of a number of master plans, including the Fire Master Plan. At the November 18, 2024 Committee of the Whole (COW), Behr presented the preliminary findings of the Fire Master Plan which included a number of recommendations which impact the 2025 Financial Plan.

Administration is recommending the addition of one Administrative Support position commencing in Q3 2025 and two additional Firefighters commencing in Q4 2025.

Presently, over 50% of the Deputy Fire Chief’s time is being spent on tasks which could be completed by an Administrative Support position. These tasks include payroll, issuing purchase orders, paying invoices, managing schedules, and similar duties on a weekly basis.

When looking at the preliminary findings of the Fire Master Plan, Port Alberni is the only community without at least one full-time Administrative Support position. An Administrative Support position would greatly assist in the generation and quality of reports, researching statistics, file management, managing properties where bylaw infractions may result in fines, developing and maintaining spreadsheets, and other administrative tasks.

Much of the discussion regarding Suppression Firefighter staffing has been in regard to call volume. The total call volume for the Port Alberni Fire Department has increased 80% over a five-year time period. A Fire Underwriter’s report for the City of Port Alberni which was delivered in 2017 states, “Where a Pumper company receives in excess of 2,500 calls per year, additional companies are needed.” At that time, the report was analyzing statistics from 2014 & 2015 where the total call volume was 1,272 and 1,186 respectively. In 2023 PAFD responded to 2,823 incidents.

The pandemic in 2020 also transformed employee attitudes towards illness, with many now prioritizing the prevention of illness transmission by staying home instead of working through their sickness. This shift has resulted in increased demands on off-duty personnel to cover shifts. Additionally, a cultural shift towards work-life balance has led some senior personnel to take on a disproportionate amount of overtime work, contributing to burnout.

PAFD’s most critical role is that of structural firefighting. PAFD has an on-duty compliment of a minimum of 4 personnel on shift. At a structure fire, WorkSafeBC’s regulations stipulate that:

- “(4) A suitably equipped rescue team of at least 2 firefighters must be established on the scene before sending in a second entry team and not more than 10 minutes after the initial attack.”; and
- “(5) The rescue team required by subsection (4) must not engage in any duties that limit their ability to make a prompt response to rescue an endangered firefighter while interior structural firefighting is being conducted.”

The current staffing levels enable PAFD personnel to respond and enter the premises within the first ten minutes, but after that, we rely on off-duty personnel. Due to various factors, including increased burnout, active parenting, illness-related absences, and a general emphasis on work-life balance, our off-duty personnel have not consistently arrived on scene within the ten-minute window.

In November 2023, PAFD requested that our automatic aid partners—Cherry Creek, Beaver Creek, and Sproat Lake—begin responding to all structure fires, rather than just larger structures or mutual aid calls. While this adjustment has proven effective, it has placed additional strain on these volunteer fire departments, especially during weekdays when many volunteers are at work and unable to respond promptly.

The addition of two additional Firefighters into the suppression division will aid to reduce burnout, reduce reliance on off-duty personnel and volunteer fire departments, decrease the likelihood of having to abandon a salvageable building due to resource shortages on scene, and ultimately improve the safety of residents and employees.

### **ALTERNATIVES/OPTIONS**

1. *THAT the Committee of the Whole recommend Council direct Administration to include the following in the 2025-2029 Financial Plan:*
  - i. *\$58,094 for a Fire Department Administrative Support position commencing in Q3 2025*
  - ii. *\$59,380 for the addition of two Firefighters commencing in Q4 2025.*
2. *THAT Council direct Administration to include a Fire Department Administrative Support position and two additional Firefighters in the 2026 Financial Plan and gives early approval to populate those positions in Q1 2026.*
3. *THAT Council give Administration other direction.*
4. *THAT Council direct staff to not amend the Financial Plan as it pertains to these positions.*

### **ANALYSIS**

1. Presently, the staff employed to plan long-term strategy for the department are spending a substantial amount of time at the task level. An Administrative Support position would allow for better utilization of time. Two additional Firefighter positions, as mentioned above, will enhance safety, prevent losses to property and life, and mitigate burnout.
2. This option has the same benefits as option one but deferred by 3 months.
3. Dependant on direction.
4. This option is not sustainable long-term. Further action would be required to reduce levels of service. If PAFD is unable to consistently have a sufficient number of adequately trained personnel on scene within 10 minutes, Council should consider reducing the declared structural firefighting level of service.

### **IMPLICATIONS**

The following are the implications to the Financial Plan:

| <b>FIRE SERVICES - MASTERPLAN COSTING</b>               |   |                    |                    |                    |                    |                    |
|---|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>2025-2029 Financial Plan - Operational Budget</b>    |   |                    |                    |                    |                    |                    |
| <b>2025 Proposed Operational Service Level increase</b> |   |                    |                    |                    |                    |                    |
| <i>Ongoing</i>  |   |                    |                    |                    |                    |                    |
| <b>ACCOUNT</b>  | <b>DESCRIPTION</b>                                  | <b>2025 BUDGET</b> | <b>2026 BUDGET</b> | <b>2027 BUDGET</b> | <b>2028 BUDGET</b> | <b>2029 BUDGET</b> |
| <b>Revenues</b>   |   |                    |                    |                    |                    |                    |
|   | <i>Total Revenues</i>                               | -                  | -                  | -                  | -                  | -                  |
| <b>ACCOUNT</b>  | <b>DESCRIPTION</b>                                  | <b>2025 BUDGET</b> | <b>2026 BUDGET</b> | <b>2027 BUDGET</b> | <b>2028 BUDGET</b> | <b>2029 BUDGET</b> |
| <b>EXPENDITURES</b>                                     |   |                    |                    |                    |                    |                    |
| 22411   | Administrative Support                              | 0.60               | 0.60               | 0.60               | 0.60               | 0.60               |
| 22421   | Increase Suppression by two                         | 0.50               | 2.00               | 2.00               | 2.00               | 2.00               |
| 22421   | Increase Suppression by additional two              | 0.00               | 0.00               | 2.00               | 2.00               | 2.00               |
| 22241   | Fire Prevention Officer                             | 0.00               | 0.00               | 1.00               | 1.00               | 1.00               |
| 22241   | Training Officer                                    | 0.00               | 1.00               | 1.00               | 1.00               | 1.00               |
|   | <b>Total FTE</b>                                    | <b>1.10</b>        | <b>3.60</b>        | <b>6.60</b>        | <b>6.60</b>        | <b>6.60</b>        |
| 22411   | <i>Administrative Support</i>                       | 58,094             | 61,720             | 63,401             | 65,132             | 66,911             |
| 22421   | <i>2 FF with annual increase in classification</i>  | 59,380             | 297,262            | 330,189            | 363,116            | 377,641            |
| 22421   | <i>Additional 2 FF w/ annual increase in class</i>  | -                  | -                  | 306,180            | 340,095            | 374,009            |
| 22421   | <i>Firefighter mechanic to work week dayshifts</i>  | -                  | -                  | -                  | -                  | -                  |
| 22421   | <i>Establish Fire Prevention Officer position</i>   | -                  | -                  | 177,043            | 182,354            | 187,925            |
| 22421   | <i>Establish Training Officer position</i>          | -                  | 212,814            | 218,835            | 225,036            | 231,424            |
|   | <i>Other costs - training, equipment gear, etc.</i> | 15,000             | 5,000              | 15,000             | -                  | -                  |
|   | <b>Total Expenditures</b>                           | <b>132,474</b>     | <b>576,796</b>     | <b>1,110,648</b>   | <b>1,175,733</b>   | <b>1,237,910</b>   |
| <b>Combined</b>   | <b>Tax Funding Required</b>                         | <b>132,474</b>     | <b>576,796</b>     | <b>1,110,648</b>   | <b>1,175,733</b>   | <b>1,237,910</b>   |
| <b>Combined</b>   | <b>Annual increase - Percentage</b>                 | <b>0.42%</b>       | <b>1.60%</b>       | <b>2.81%</b>       | <b>2.82%</b>       | <b>2.83%</b>       |

**COMMUNICATIONS**

None at this time.

**BYLAWS/PLANS/POLICIES**

Fire Control Bylaw.

**SUMMARY**

This report takes into consideration the Preliminary Findings Report for the Fire Master Plan. The focus of this report is the budget implications for the 2025 Financial Plan and the impact on subsequent years’ operating budget.

**ATTACHMENTS/REFERENCE MATERIALS**

Appendix A: Behr Fire Master Plan Preliminary Findings Report.

c: A. McGifford, Director of Finance



The following information as requested, is provided to assist the City of Port Alberni and PAFD in their 2025 budget and financial plan deliberations. It must be noted that these recommendations are preliminary findings that require fully developed evidence-based observations and rationale. The fire service master plan is in the early stages of completion, and it is anticipated that an initial draft will be available by December 20, 2025.

Also included is the comparative community analysis completed by Behr. This is provided to provide additional context in terms of costs, budgets, organization, and service demands. As indicated, all communities have different attributes such as risk factors, historical decisions, and community profiles. For this reason, the comparative community analysis should be used as a base reference only, not a suggestion or intention of something to be replicated.

## 1.1 Preliminary Findings and Recommendations

### Staffing

**Recommendation:** Establish a .5 FTE administrative support position

**Suggested completion:** 1 – 12 months

**Cost:** Estimated cost, \$35K per year

**Resource:** Operational Budget

**Rationale:** Reduces general administrative requirements for the Chief Officers. I.e., budget prep, staff admin, public requests, council reports, corporate responsibilities, etc.

**Recommendation:** Increase fire suppression staff by 2 FTEs (swing firefighters) to a total of 22 suppression staff.

**Suggested completion:** 1 – 12 months

**Cost:** Estimated cost (2024): 1<sup>st</sup> year = \$88,057 + 20% for benefits = \$105,668.00 per year per firefighter (2 X= \$211,336.00), escalating to 5th year = %117,409+20% for benefits = \$140,891 X 2 = \$281,722.

**Resource:** Operational Budget

**Rationale:** Increase response capacity to manage stacked calls, possible OT reduction offset to more efficient manage minimum duty strength of 4 staff 24/7. Reduces the requirement to have Chief Officers respond to routine operational calls for service, Provides additional workload capacity for the Chief Officers to lead and manage.

**Recommendation:** Move firefighter mechanic to work week dayshifts.

**Suggested completion:** 1 – 12 months

**Cost:** Estimated cost, No cost shift configuration change

**Resource:** Operational Budget

**Rationale:** Less reliance on automatic aid for routine calls during peak periods (7:00-19:00 hrs daily). Can safely perform interior operations within initial alarm assignment. Enhanced routine repair and maintenance for emergency vehicle fleet.

**Recommendation:** Increase fire suppression staff by another 2 FTEs. Total suppression staff 24

**Suggested completion:** TBD

**Cost:** Estimated cost (2024): 1st year = \$88,057 + 20% for benefits = \$105,668.00 per year per firefighter (2 X= \$211,336.00), escalating to 5th year = \$117,409+20% for benefits = \$140,891 X 2 = \$281,722.

**Resource:** Operational Budget

**Rationale:** Increase based upon complete assessment of emergency response performance including call volume, impact of volunteer services and automatic aid, effective response force and total response time and the achievement of Council approved service delivery policy.

**Recommendation:** Establish a permanent Training Officer position

**Suggested completion:** 12 – 24 months

**Cost:** \$180K per year (includes corporate costs)

**Resource:** Operational Budget

**Rationale:** Meet occupational safety and training legislation requirements (B.C. Structure Firefighter Minimum Training Standards). Increases firefighter safety. Provides additional duty chief on call capacity. Currently Chief and Deputy alternate on a bi-weekly basis. Provides less reliance on Automatic Aid for routine calls during peak periods (7:00-19:00 hrs daily). Can safely perform interior operations within initial alarm assignment.

**Recommendation:** Establish a permanent Fire Prevention Officer position.

**Suggested completion:** 24 – 36 months

**Cost:** Estimated @ \$177,043 (based on being between the 1st class rate and Chief FPO rate) =

**Resource:** Operational Budget

**Rationale:** Meet new fire safety act requirements for compliance monitoring, risk assessments, fire investigations etc. Enhances public education and safety awareness throughout the city. Less reliance on automatic aid for routine calls during peak periods (07:00-19:00 hrs daily).

### **Fire Station**

**Recommendation:** Based on our cursory review of the building, we recommend a complete functional study of the building to address daily operations, growth, health and safety, gender requirements, and equipment (apparatus, PPE, consumables, etc.) storage.

**Suggested completion:** 12 – 24 month

**Cost:** Estimated cost, \$35K - \$ 50k (depending on scope and depth of project)

**Resource:** Operational Budget. Third-party consultant

**Rationale:** The current fire station was built in 1967. Since then, it has undergone number of renovations and updates. On October 3, 2024, a Building Condition Assessment was done that focused only on exterior cladding, roofing, emergency power, and HVAC. It did not, however go over the functionality of the building and workspace. Over the years, the entire space has been re-purposed, resulting in poor overall flow. There is also no room for expansion to accommodate additional apparatus or operational space.

A recent renovation was done to prevent the transmission of airborne illness and provide for a degree of privacy for all personnel. . Previous to that a major upgrade was done over 10 years ago which included seismic upgrades and breathing apparatus maintenance area.

### **Training**

**Recommendation:** Undertake a feasibility study to establish regional training centre to support Port Alberni Fire Department and the surrounding volunteer services.

**Suggested completion:** 12 - 36 months

**Cost:** Approximately \$20K - \$25K (depending on scope and depth of project)

**Resource:** Operational Budget. Third-party consultant

**Rationale:** Currently, Port Alberni Fire Department does not have a dedicated or readily available facility to conduct the necessary hands-on training to maintain the necessary skills for operational readiness.

## 1.2 Municipal Comparative Analysis

Comparing the port Alberni Fire Department to that of similar municipalities is a good way to identify relative service levels, costs, and trends. It must be noted that all communities have different attributes such as risk factors, historical decisions, and community profiles. For this reason, the comparative community analysis should be used as a base reference only, not a suggestion or intention of something to be replicated.

For the purposes of this analysis, we used 2019-2023 information to obtain common information from each community. Although fire and emergency services have the same goal of protecting life and property, each community has its unique features in how to accomplish those goals. Therefore, there are no ideal or identical comparators for the Port Alberni Fire Department. Our main criteria for collecting information were:

- Population
- Budgets
- Department size
- Type (full-time, part-time or combination)
- Department staffing

Additional information for evaluation was:

- Number of fire stations
- Call volume
- Call types

*Table 1: Participating Community Comparatives*

| Community              | Population | Land Area (km <sup>2</sup> ) | Area of Response (km <sup>2</sup> ) |
|------------------------|------------|------------------------------|-------------------------------------|
| City of Port Alberni   | 18,500     | 19.76                        | 19.76                               |
| District of Squamish   | 29,206     | 104.71                       | 104.71                              |
| District of Oak Bay    | 18,000     | 10.52                        | 10.52                               |
| City of Campbell River | 38,000     | 1737                         | 2000                                |
| City of Powell River   | 20,707     | 28.9                         | 28.9                                |
| Township of Esquimalt  | 17,533     | 7.08                         | 7.08                                |



### 1.2.1 Budgets

Department budgets are of specific concern to most communities. In some instances, budgeting for fire and emergency services make up a considerable portion of a community’s operating budget. We evaluated the budgets for each community, and it is important to note that each is unique in how each municipality allocates their budgets.

Table 2: Community Comparative Budget Ranking

| Community              | Municipal Budget 2022/23 | Emergency Services Operating Budget | % of Municipal Budget | Population | Cost Per Capita |
|------------------------|--------------------------|-------------------------------------|-----------------------|------------|-----------------|
| City of Port Alberni   | \$55,984,376             | \$4,389,298                         | 7.84                  | 18,500     | \$237.52        |
| District of Squamish   | \$68,163,035             | \$3,551,497                         | 5.2                   | 29,206     | \$121.60        |
| District of Oak Bay    | \$54,775,700             | \$5,124,800                         | 9.3                   | 18,000     | \$284.86        |
| City of Campbell River | \$81,400,000             | \$6,200,000                         | 7.65                  | 38,000     | \$163.15        |
| City of Powell River   | \$24,000,000             | \$3,500,000                         | 14.58                 | 20,707     | \$169.02        |
| Township of Esquimalt  | \$56,700,000             | \$5,980,620                         | 10.5                  | 17,533     | \$341.10        |

|   |          |
|---|----------|
| Per Capita Net Expenditure Fire:              | \$237.52 |
| Mean/Average Per Capita Net Expenditure Fire: | \$219.54 |

### 1.2.2 Industry Standards

Table 3: Community Comparative Standard of Cover

| Community              | Standard of Cover | Standard of Cover approved by Council | Is the standard based on a leading practice such as NFPA 1710/ 1720 and/or WorkSafe BC Minimum Training Standards for Firefighters |
|------------------------|-------------------|---------------------------------------|--|
| City of Port Alberni   | No                | No                                    | Yes  |
| District of Squamish   | Yes               | Yes                                   | Yes  |
| District of Oak Bay    | Yes               | Yes                                   | Yes  |
| City of Campbell River | Yes               | Yes                                   | Yes  |
| City of Powell River   | Yes               | Yes                                   | Yes  |
| Township of Esquimalt  | Yes               | Yes                                   | No   |

### 1.2.3 Department Profile

Department profile, staffing models and levels of service are based on community risk, risk tolerance and the ability for a community to pay for and sustain desired service levels.

Table 4: Community Comparative Departments' Profile

| Community              | Department Type | No. of Stations | Total Staff | Fire Chief (FT) | Deputy (DC) Assistant Chief (AC) | Support Staff (FT) | Suppression Staff | Fire Prevention Staff (FT) | Training Staff (FT) | Dispatch | Mechanical (FT) | Other |
|------------------------|-----------------|-----------------|-------------|-----------------|----------------------------------|--------------------|-------------------|----------------------------|---------------------|----------|-----------------|-------|
| City of Port Alberni   | FT Career       | 1               | 23          | 1               | 1 (DC) FT                        | 0                  | 20 FT             | BC                         | 0                   | 0        | 1               | NA    |
| District Squamish      | Composite       | 2               | 17          | 1               | 2(DC)-FT                         | 1                  | 13 FT<br>50 POC   | 0                          | 0                   | 0        | 0               | 0     |
| District of Oak Bay    | FT Career       | 1               | 30          | 1               | 2(DC)-FT                         | 2                  | 24 FT             | 1                          | 0                   | 0        | 1               | 0     |
| City of Campbell River | Composite       | 2               | 80          | 1               | 2(DC) FT                         | 1                  | 26 FT<br>35 POC   | 1                          | 0                   | 13       | 1               | 1     |
| City of Powell River   | Composite       | 1               | 42          | 1               | 1(DC) FT                         | 1                  | 16 FT<br>23 PT    | 0                          | 0                   | 0        | 0               | 0     |
| Township of Esquimalt  | FT Career       | 1               | 33          | 1               | 2(DC) FT                         | 1                  | 29 FT             | 0                          | 0                   | 0        | 0               | 0     |

FT: Full-time    PT: Part-time    POC: Paid-On-Call

### 1.2.4 Response Data

For the purposes of this municipal comparator analysis, we used 2019–2023 information to get common information from each community. Breakdowns are divided into the two following categories:

Table 5: Examples of Incident Types for Statistical Analysis

| INCIDENTS BY TYPE   |   |  |
|---|---|--|
| <b>EMS Related Calls</b>  |   |  |
| Call Types  | Pre-Hospital Care: Alpha, Bravo Charlie Delta Echo  |  |
|   | Lift Assist   |  |
|   | False Alarms  |  |
| <b>Fire-Related Calls</b>                                       |   |  |
| Fire Emergency  | Alarm<br>Burning Complaint<br>Structure Fire<br>Minor Fire<br>Smoke                           | Car Fire<br>Re-check<br>Wildfire – Grass, Brush, Outdoor<br>Oven/Pot on Stove<br>Explosion |
| MVI (Motor Vehicle Incident), aka MVC (Motor Vehicle Collision) | Extrication   | No Extrication   |
| Rescue  | Stalled Elevator<br>Lake/Marine Rescue<br>High Angle  | Swift Water<br>Building Collapse<br>Ice  |
| Hazmat/Dangerous Good   | Highway Incident<br>Rail Incident   | Industrial Incident<br>Resident Incident   |
| Non-Emergency   | Carbon Monoxide<br>Gas/Oil Smell/Spill<br>Power/Telephone/Cable Line Down<br>Natural Gas Leak | Aircraft Standby Incident<br>Bomb Threat<br>Hazardous Materials<br>Propane Leak/Smell      |
| Other   | Inspection<br>Burning Pile Inspection<br>Assist Other Agency<br>Public Service                | Needle Pick-up<br>Flood Assessment<br>Water Problem (in structure)                         |

**Note:** Description and category names may not be common terminology in all jurisdictions.

Table 6: Municipal Comparative Response Call Volume

| Community          |      | Port Alberni | Squamish | Oak Bay | Campbell River | Powell River | Esquimalt |
|--------------------|------|--------------|----------|---------|----------------|--------------|-----------|
| Total Call Volume  | 2019 | 1,572        | 746      | 1213    | 2576           | 940          | 1046      |
|                    | 2020 | 1,281        | 720      | 899     | 1940           | 689          | 614       |
|                    | 2021 | 1,989        | 973      | 1120    | 2824           | 1008         | 803       |
|                    | 2022 | 2,459        | 1008     | 1304    | 3666           | 1243         | 879       |
|                    | 2023 | 2,823        | 1231     | 1382    | 4376           | 1273         | 969       |
| Fire Related Calls | 2019 | 740          | 526      | 645     | 1146           | 385          | 368       |
|                    | 2020 | 737          | 542      | 637     | 1008           | 365          | 356       |
|                    | 2021 | 848          | 656      | 751     | 1230           | 395          | 327       |
|                    | 2022 | 850          | 718      | 760     | 1323           | 400          | 383       |
|                    | 2023 | 911          | 717      | 803     | 1516           | 420          | 391       |
| EMS Related Calls  | 2019 | 832          | 220      | 568     | 1430           | 555          | 678       |
|                    | 2020 | 544          | 178      | 262     | 932            | 324          | 258       |
|                    | 2021 | 1,141        | 317      | 369     | 1594           | 613          | 476       |
|                    | 2022 | 1,609        | 290      | 544     | 2343           | 843          | 496       |
|                    | 2023 | 1,912        | 514      | 579     | 2860           | 853          | 578       |

## 1.2 Community Comparative Analysis Summary

PAFD ranks among the mid-range (3<sup>rd</sup> or 4<sup>th</sup>) within the municipalities surveyed for operating budget, percentage of municipal budget, and cost per capita. This is considered to be appropriate and efficient for a city the size of Port Alberni

There is no standard for categorizing incidents so it must be understood that these statistics are broadly based and are only general reference when comparing fire departments. The community comparative analysis can only be interpreted from an indirect basic level due the disparity from each of the surveyed communities' organizational structure, core services and levels, emergency response categorization, and financial systems.

LATE ITEM  
 JAN. 20, 2025  
 COW AGENDA  
 ITEM HI

**FIRE SERVICES - MASTERPLAN COSTING**  
**2025-2029 Financial Plan - Operational Budget**

**2025 Proposed Operational Service Level increase**

Ongoing

| ACCOUNT         | DESCRIPTION           | 2025 BUDGET | 2026 BUDGET | 2027 BUDGET | 2028 BUDGET | 2029 BUDGET |
|-----------------|-----------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Revenues</b> |                       |             |             |             |             |             |
|                 | <i>Total Revenues</i> | -           | -           | -           | -           | -           |

| ACCOUNT             | DESCRIPTION   | 2025 BUDGET    | 2026 BUDGET    | 2027 BUDGET      | 2028 BUDGET      | 2029 BUDGET      |
|---------------------|---|----------------|----------------|------------------|------------------|------------------|
| <b>EXPENDITURES</b> |   |                |                |                  |                  |                  |
| 22411               | Administrative Support  | 0.60           | 0.60           | 0.60             | 0.60             | 0.60             |
| 22421               | Increase Suppression by two                                   | 0.50           | 2.00           | 2.00             | 2.00             | 2.00             |
| 22421               | Increase Suppression by additional two                        | 0.00           | 0.00           | 2.00             | 2.00             | 2.00             |
| 22421               | Fire Prevention Officer                                       | 0.00           | 0.00           | 1.00             | 1.00             | 1.00             |
| 22421               | Training Officer  | 0.00           | 1.00           | 1.00             | 1.00             | 1.00             |
|                     | <b>Total FTE</b>  | <b>1.10</b>    | <b>3.60</b>    | <b>6.60</b>      | <b>6.60</b>      | <b>6.60</b>      |
| 22411               | <i>Administrative Support</i>                                 | 55,478         | 57,015         | 58,598           | 60,208           | 61,829           |
| 22421               | <i>2 FF with annual increase in classification</i>            | 60,195         | 251,082        | 318,866          | 342,514          | 359,640          |
| 22421               | <i>Additional 2 FF with annual increase in classification</i> | -              | -              | 273,046          | 331,814          | 373,578          |
| 22421               | <i>Firefighter mechanic to work week dayshifts</i>            | -              | -              | -                | -                | -                |
| 22421               | <i>Establish Fire Prevention Officer position</i>             | -              | -              | 182,059          | 189,669          | 197,620          |
| 22421               | <i>Establish Training Officer position</i>                    | -              | 218,191        | 227,341          | 236,903          | 246,895          |
| Multiple            | <i>Other costs - training, equipment gear, etc.</i>           | 15,000         | 5,000          | 15,000           | -                | -                |
|                     | <b>Total Expenditures</b>                                     | <b>130,673</b> | <b>531,288</b> | <b>1,074,910</b> | <b>1,161,108</b> | <b>1,239,562</b> |

|          |                              |         |         |           |           |           |
|----------|------------------------------|---------|---------|-----------|-----------|-----------|
| Combined | Tax Funding Required         | 130,673 | 531,288 | 1,074,910 | 1,161,108 | 1,239,562 |
| Combined | Annual increase - Percentage | 0.42%   | 1.45%   | 2.65%     | 2.70%     | 2.75%     |