

Proposed Budget by Program (\$000s)

Description	2024 Adopted Budget	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast
Expenses to Deliver Current Services					
Building Maintenance	5,182	5,301	6,296	6,862	7,221
Support Services	10,499	10,595	10,931	11,287	11,658
Vehicle Maintenance	5,339	5,734	5,831	5,931	6,036
Prevention	11,477	12,519	13,085	13,683	14,308
Suppression	137,651	148,290	160,171	173,116	178,040
Total Expenses	170,147	182,440	196,314	210,878	217,264
Revenue	(2,652)	(2,652)	(2,652)	(2,652)	(2,652)
Transfers from Reserves & Reserve Funds	(10,524)	(10,524)	(10,524)	(10,524)	(10,524)
New Initiatives		671	1,156	2,127	2,537
Proposed Net Budget	156,971	169,934	184,294	199,829	206,624
Expenses Budget – Change by Year		7%	8%	7%	3%
Proposed Net Budget – Change by Year		8%	8%	8%	3%

Summary of Proposed 2025 Budget and 2026–2028 Forecasts (\$000s)

Description	2024 Adopted Budget	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast
Labour	133,648	141,137	147,713	157,941	165,349
Other Operating Expenses	10,068	10,685	11,678	12,241	12,597
Transfers to Reserves & Reserve Funds	26,432	33,251	40,592	48,805	48,805
Total Gross Expenses	170,147	185,073	199,983	218,987	226,751
Total Revenue	(2,652)	(2,652)	(2,652)	(2,652)	(2,652)
Transfers from Reserves & Reserve Funds	(10,524)	(12,487)	(13,037)	(16,506)	(17,475)
Total Net Expenses	156,971	169,934	184,294	199,829	206,624

Proposed New Initiatives

Budget Request Name	BR #	2025 FTE Impact	2025 Proposed Budget (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2025- 2028 FTE Impact	2025- 2028 Capital (\$000s)
New Fire Station 123	5508	0	0	0	0	0	20	6,237
New Fire Station 124	5556	20	0	0	0	0	20	1,000
Emergency Vehicle Technicians	10813	3	348	520	586	614	3	0
District Chiefs	10814	0	0	0	769	1,088	4	0
Training Officers	10815	1	147	367	442	459	2	0
Communications Operators	10816	2	176	269	330	375	2	0
Total		26	671	1,156	2,127	2,537	51	7,237

Note: Numbers are net.