City of Penticton: Financial Plan Reporting Structure

General **Utilities Environmental Public Health Protective** Transportation Recreation and **Environmental Electrical Sewer System General Government** Development **Water Utility Health Services** Services Culture and Safety Services Supply Services Solid Waste Mayor and Council **RCMP Electrical Utility Transit** Parks Cemetery Tourism Engineering Engineering Management Corporate Development Operations SOEC Fire Services **AWWTP WTP** Administration Services **Building** and Development Communications Fleet Recreation Sewer Collection Water Distribution License Engineering Roads and Bylaw **Facilities** Library Planning Maintenance **Enforcement** Economic Street Lighting Finance Museum Dog Control Development Land Information Traffic Control Technology Management **Human Resources** Engineering **Revenue & Collections** Procurement **Municipal Grants Development Services Public Works** Engineering **Financial Services** Recreation & Culture Electric





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Protective Services: Fire Service



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Protective Services

Fire Services

Overview

- Protect life & property from fire & other emergencies
- Technical Rescue: Swift Water, Ice Rescue, High Angle & Tower Crane Rescue, and Marine Rescue
- Fire Prevention, Life Safety Inspections, Fire Investigations, & Public Education
- Community Wild Fire Prevention initiatives, Provincial Grants & FIRE SMART
- Fully Functioning Fire Service Training Facility for both Vocational and Professional firefighter development

2 Fire Stations, 1 Training Facility18 pieces of Firefighting apparatus32 Career Firefighters & over 30 Auxiliary Firefighters

Over 10,000 hours of Firefighter training annually Over 2,400 Emergency Incidents for 2017 to date Complete 1,500 Fire & Life Safety Inspections annually



2017 Accomplishments

- Flood Mitigation and protection (230,000 sandbags)
- Enhanced Wildfire Public Education
- Wildfire Mitigation Initiatives
- 2 Fire Ban Orders Issued



- Completion of the Marine Rescue program
- Completion of the Emergency Training Center
- Increase Operational Readiness for Large Scale Emergency Events
- Upgrade to the Emergency Operations Center (EOC)
- The department has taken over emergency preparedness for the city
- Preparation of Emergency Management Program and Training for Senior Management Staff





2018 Initiatives

- Continue Wildfire Mitigation Initiatives through Provincial Grants
- Wildfire Protection Equipment program
- Revise First Responder Training Program
- Integrate Fire Replacement Apparatus
- Completion of Emergency Response & Recovery Plan
- Completion of Wildfire Mitigation Response Plan
- Alternative Water Supplies for Fire Suppression



Staffing

Protective Services Fire Service

	<u>2017</u>	2018
IAFF	35	35
Exempt	3	3
Volunteer Auxiliary	31	40





Protective Services

Fire Services

2018 Highlights

	2018 Budget	% change	Trend
Total Revenue	-481,485		-
Operational Expense	5,487,812		→
Total Internal Allocation In	300,947		<u></u>
Total Internal Allocation Out	<u>0</u>		→
Net Operating Expense	5,307,274	2.44%	
Total Capital	231,461		•
Cost per Capita	164.06		<u></u>
% of Property Tax	16.55%		•



2018 Budget

Protective Services Fire Services

Expenses	2017	2017	2018	2019	2020	2021	2022
Expenses	Budget	Forecast	Budget	Budget	Budget	Budget	Budget
Operational Costs	196,276	184,829	209,993	213,285	195,594	197,962	199,391
Amortization	69,403	69,403	46,250	46,250	46,250	46,250	46,250
Salaries and Benefits	4,990,697	5,055,806	5,149,482	5,277,266	5,408,280	5,542,544	5,680,141
Training	111,844	97,623	82,087	81,882	83,512	85,175	86,871
Recoveries	-481,485	-522,931	-481,485	-481,335	-481,335	-481,335	-481,335
Total Internal	202.050	202.016	200 047	201 212	201 400	201 777	202.075
Allocation In	<u>292,959</u>	<u>293,016</u>	300,947	<u>301,213</u>	<u>301,489</u>	<u>301,777</u>	<u>302,075</u>
Net Operations	5,179,695	5,177,746	5,307,274	5,438,561	5,553,790	5,692,372	5,833,393



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2018 Capital Budget

Protective Services Fire Services

Project description	Budget	Comments
Fire Hose Replacement Program	12,000	
Protective Clothing	33,000	
Rescue Equipment	28,461	Rescue Equipment & Tools
Classroom Furnishings/Audio Visual	10,000	Furnishings and audio visual needs for completed training classroom
Wildfire Mitigation Equipment	<u>148,000</u>	Wildland Interface Protection
Total	231,461	



Fire Services

Summary

- The overall expense increase is largely non discretionary due to the IAFF wage increase as required by the collection agreement
- Capital expenses are for primarily for:
 - Replacement of equipment
 - Wildfire Mitigation Equipment
 - This includes: Utility Terrain Vehicles (UTV's)
 - Structural Protection Units (SPU's)



Questions

