

2026
Fire Services
Council Budget
Presentation

November 25, 2025



Community & Development **Services Division**











Fire Services Department Overview

Description

The Fire Services department is dedicated to ensuring the safety of residents, businesses and visitors throughout the region. Serving a population of nearly 34,000 people across 2,300 square kilometers including smaller municipalities, the Fire Services department enhances public safety by providing comprehensive emergency services, conducts fire code inspections, fire permitting, disaster preparedness and response training, fire origin and cause investigation, and public education programs for residents of all demographics.

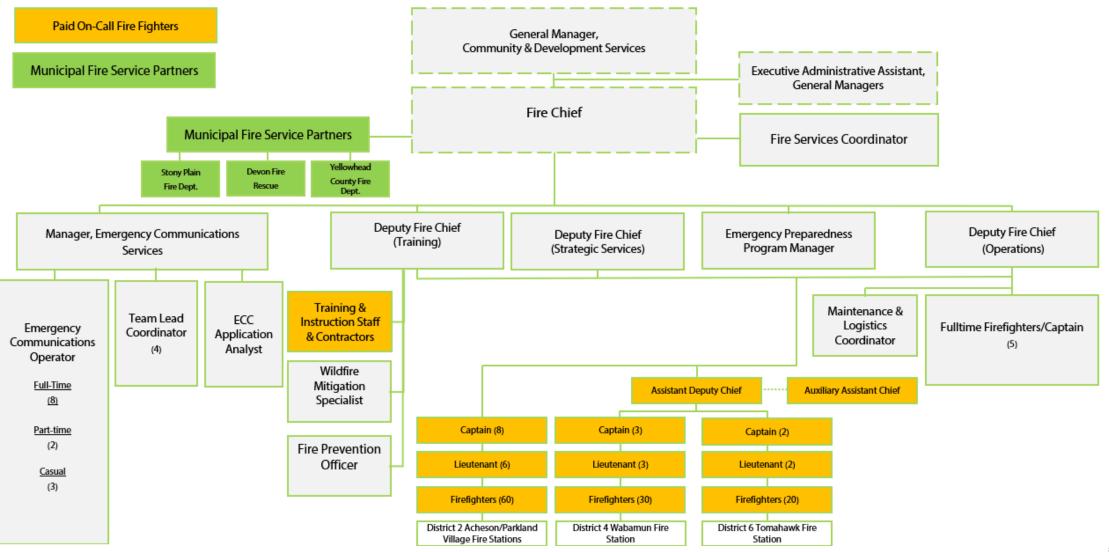
Fire Services also includes the Emergency Communications Center. The accredited center contracts its services of 911 call answer, fire dispatching and enforcement services dispatching to neighboring municipalities

Services

- Emergency Communication Center
- Fire Operations
- Fire Training
- Life Safety
- Emergency Management



Organizational Chart





Future Planning



OPPORTUNITIES

- Next Generation 9-1-1 implementation creating new opportunity for expanded customer base
- Opportunity to define service levels across the County
- Enhance and strengthen regional service agreements for fire services
- Expand coverage times
- Continue regional collaboration for shared services



Future Planning

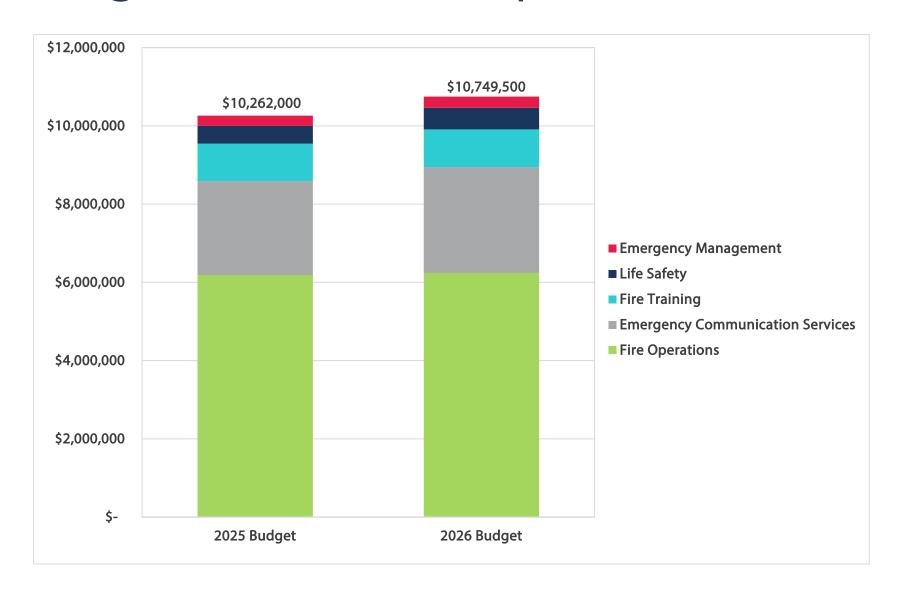


POTENTIAL RISKS

- Increased response times
- Increased call volumes (population growth, fire security systems)
- Increasing equipment costs
- Technology challenges in maintaining cybersecurity for 9-1-1
- Environmental factors and changing weather patterns



Budgeted Services Expenditures







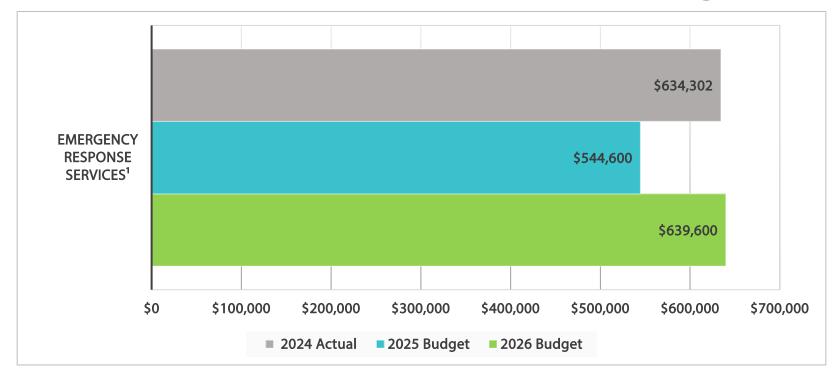
2026 Fire Operations Budget Expenditure



OVERALL COMMENTS



2026 Fire Operations Budget Revenue

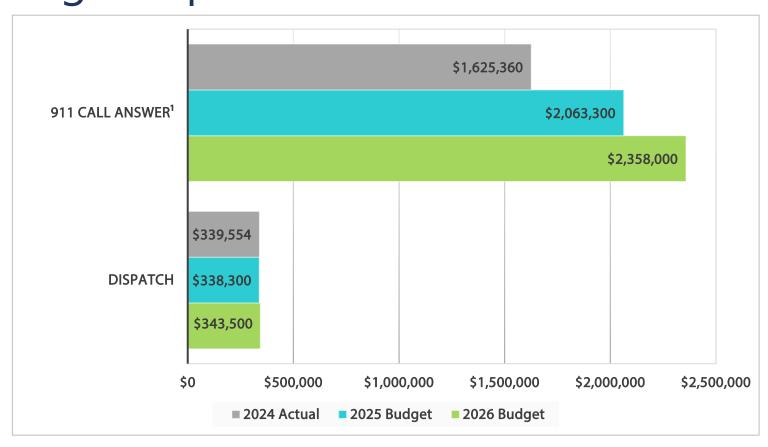


OVERALL COMMENTS

1. Increase due to Fire
Response Cost Recovery
Policy, and increased
revenue from attending
incidents on highways to
reflect historical trend



2026 Emergency Communications Services Budget Expenditure

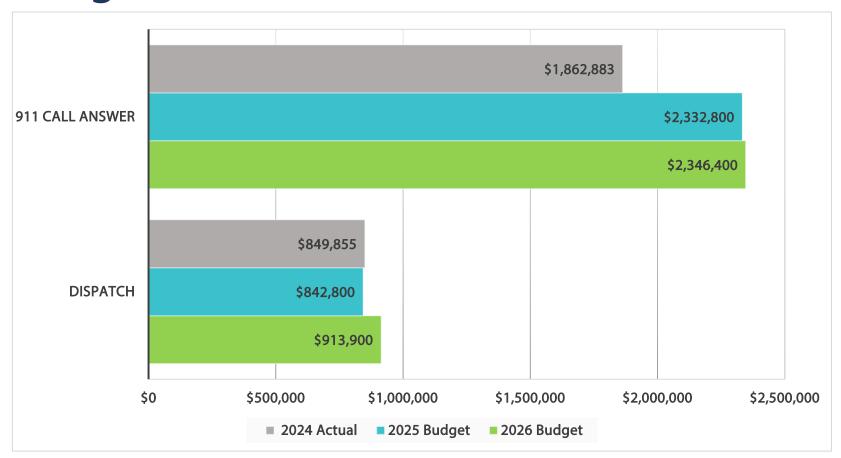


OVERALL COMMENTS

 Increase due to additional CAD Software maintenance and payroll adjustments



2026 Emergency Communications Services Budget Revenue

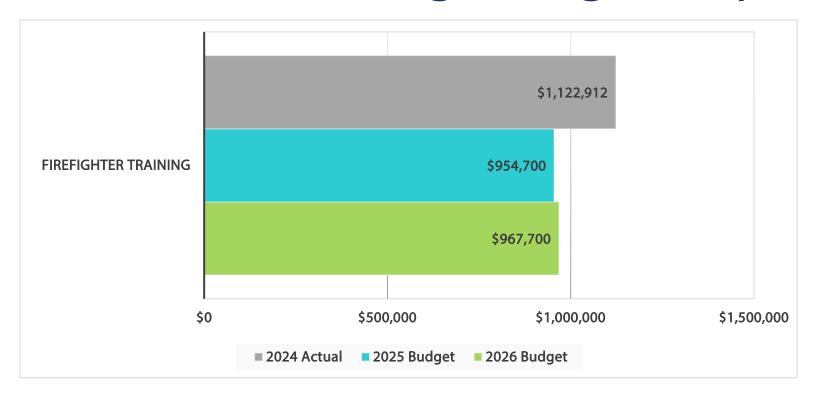


OVERALL COMMENTS





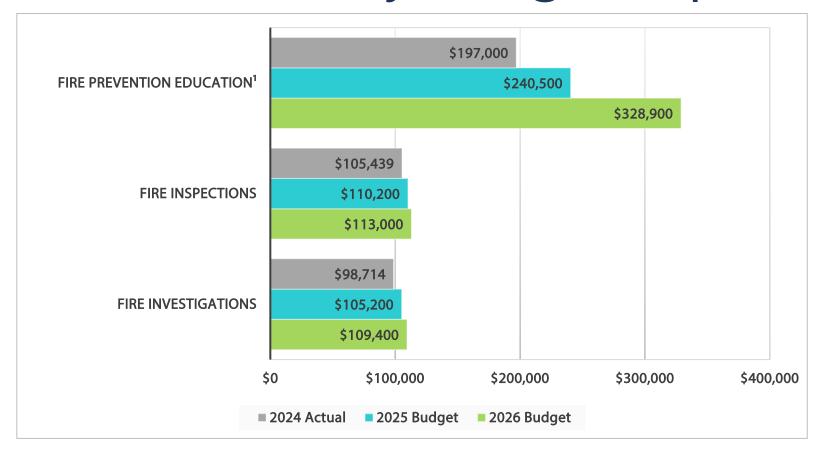
2026 Fire Training Budget Expenditure



OVERALL COMMENTS



2026 Life Safety Budget Expenditure

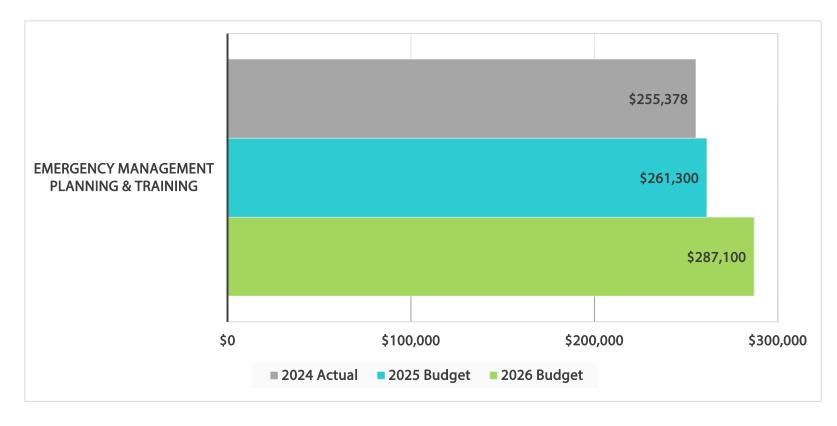


OVERALL COMMENTS

1. Increase due to Wildfire Mitigation Specialist position transition from project to program budget (Position approved 2025 budget), payroll adjustments and fleet adjustments



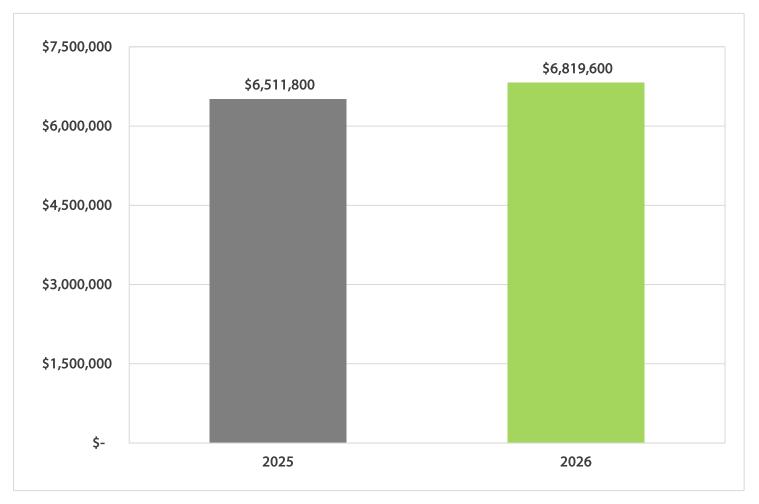
2026 Emergency Management Budget Expenditure



OVERALL COMMENTS



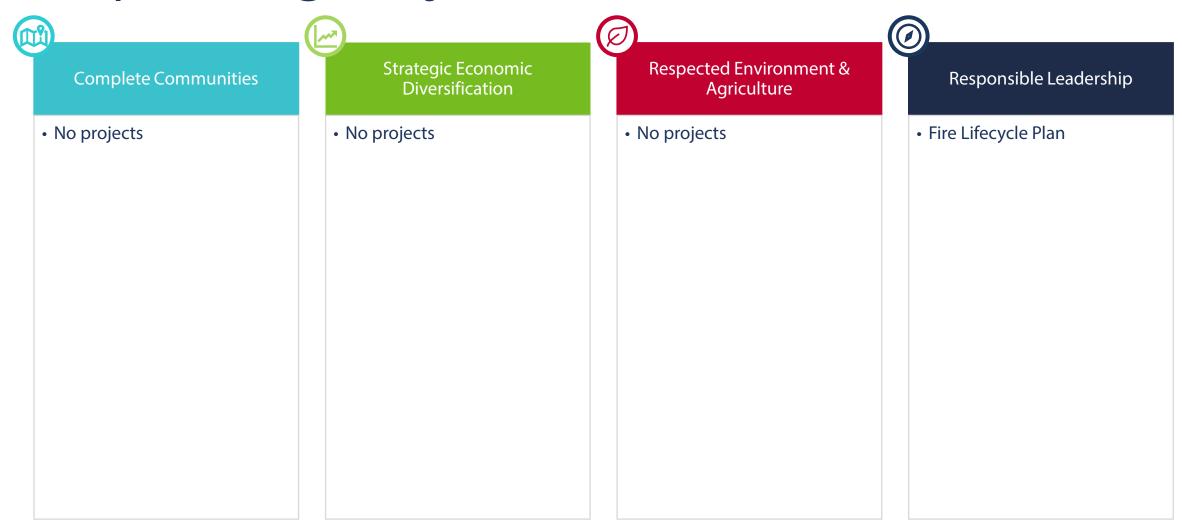
Operating Program Change



Net Base Change = \$307,800



Operating Projects 2026 - \$23,600





Capital Projects 2026 - \$140,300



Complete Communities

No projects



No projects

Respected Environment & Agriculture

No projects

Responsible Leadership

• Fire & Emergency **Communications Services** Lifecycle Plan



Questions?

