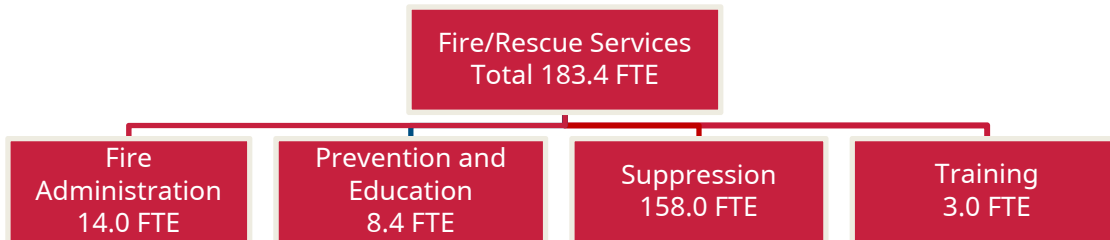


Fire/Rescue Services



Department Overview

Coquitlam Fire/Rescue Services provides a range of emergency response, fire prevention and fire education programs designed to protect lives and property from the adverse effects of fires, sudden medical emergencies, or exposure to dangerous conditions created by people or nature.

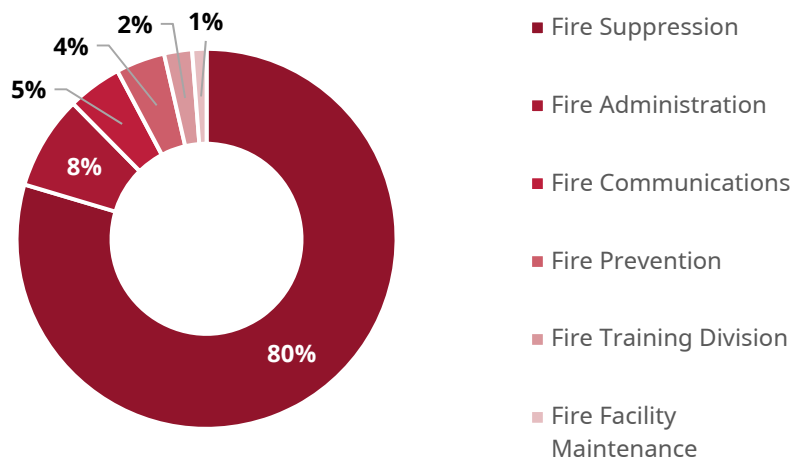


Operating Budget

Breakdown by Division

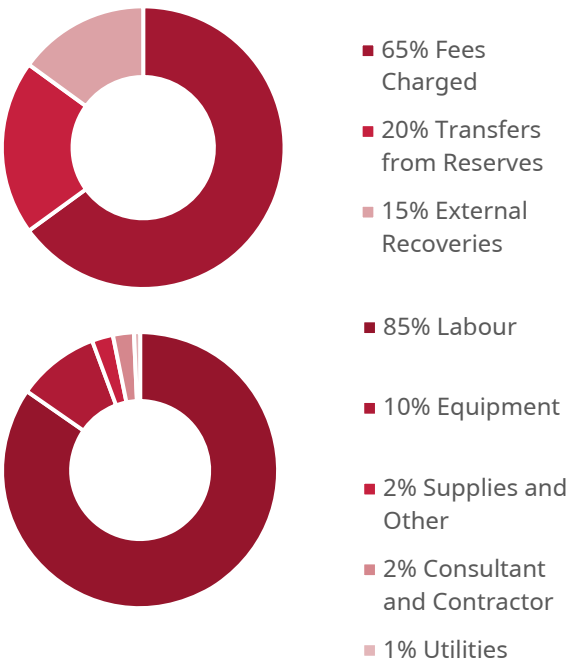
Expenses by Division

	2024 (\$)
Fire Suppression	26,320,000
Fire Administration	2,640,000
Fire Communications	1,530,000
Fire Prevention	1,380,000
Fire Training Division	790,000
Fire Facility Maintenance	490,000
TOTAL	33,060,000

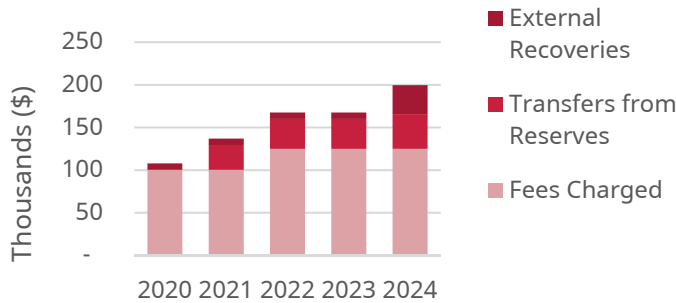


General Fund – Base Budget

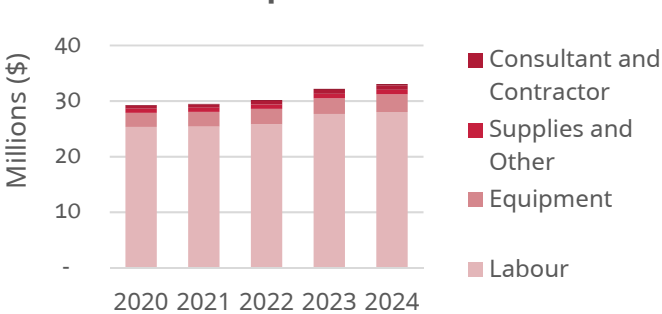
	2023	2024	% Change over 2023
REVENUES			
Fees Charged	130,000	130,000	0%
Transfers from Reserves	40,000	40,000	0%
External Recoveries	10,000	30,000	200%
	180,000	200,000	11%
EXPENDITURES			
Labour	27,660,000	28,010,000	1%
Equipment	2,850,000	3,200,000	12%
Supplies & Other	780,000	810,000	4%
Consultant & Contractor	710,000	800,000	13%
Utilities	180,000	240,000	33%
	32,180,000	33,060,000	3%
NET EXPENDITURES	32,000,000	32,860,000	3%



5-Year Trend - Revenues



5-Year Trend - Expenditures



New Requests

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact	Comments
Self-Funded – General Fund					
Fire - Support Clerk 0.6 TPT Auxiliary	46,600	-	0.00	0.6	To support increasing administrative workloads
Total	46,600	-	0.0%	0.6	
Service Enhancement – General Fund					
Fire - Firefighters 6RFT	329,200	302,400	0.17	6.0	Part 1 of 2-year phased staff approach per Southwest Fire Protection Strategy; 50% phase in
Total	329,200	302,400	0.17%	6.0	

Capital Plan

Base Capital Plan

Capital Plan (\$000s)	2024	2025	2026	2027	2028	Total
Fire Equipment Replacement	344	460	300	420	460	1,984
SCBA Replacement	-	-	1,690	-	-	1,690
Fire/Rescue Operational Support Unit Vehicles	-	-	600	-	-	600
Total	344	460	2,590	420	460	4,274