



CONFIRE

STAFF REPORT

DATE: February 24, 2026

FROM: Nathan Cooke, Interim Executive Director

BY: Damian Parsons, Finance/Administrative Director

TO: CONFIRE Administrative Committee

SUBJECT: Delay in Submission of 2026-2027 Preliminary Budget

Recommendation

Receive and file this report.

Background Information

CONFIRE is required to prepare and submit a Preliminary Budget to the Administrative Committee to support early policy direction and budget development for the upcoming year. This process allows management to present projected revenues, expenditures, staffing levels, and programmatic assumptions for review prior to development of the Final Budget.

CONFIRE is currently subject to a court injunction that has restricted the CONFIRE from initiating ambulance service operations. Management anticipates that the injunction will be lifted in the near term, allowing CONFIRE to begin providing ambulance services.

The timing of the anticipated lifting of the court injunction has a material impact on the scope and structure of the Preliminary Budget. Management's intent is to present a comprehensive Preliminary Budget that reflects all services, including ambulance operations, rather than submitting an interim budget that excludes a significant and expected operational component.

Submitting a Preliminary Budget prior to resolution of the injunction would likely require substantial revisions once ambulance services are authorized to proceed. To avoid duplicative work and ensure that the Administrative Committee receives a complete and accurate financial picture, management recommends delaying submission of the Preliminary Budget by one month.

Management intends to submit the Preliminary Budget in March, incorporating all services, including ambulance operations, based on the expected lifting of the injunction and updated operational and financial assumptions

Fiscal Impact

There is no fiscal impact associated with delaying the Preliminary Budget submission. This action supports more accurate and comprehensive financial planning.