

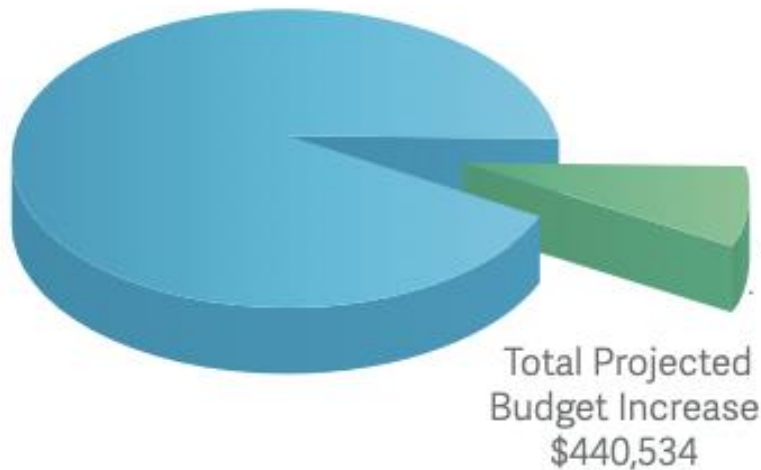
Salt Spring Island Fire Protection District **2024 Draft Budget Presentation**



2024 Budget Increase

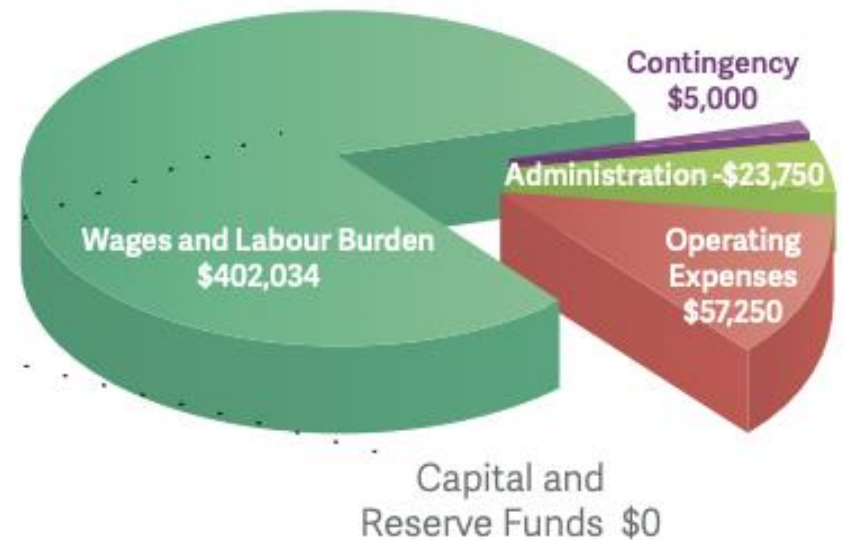
Salt Spring Island Fire Protection District
2024 Draft Budget Increase | 9.47%

Total Projected Budget
\$5,092,009



2024 Budget Increase

Salt Spring Island Fire Protection District
2024 Draft Budget Increase | Detail



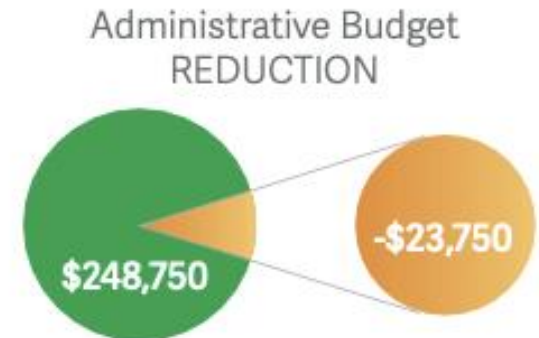
Operating Expenses

DESCRIPTION	2023 APPROVED BUDGET	2024 BUDGET PROJECTION	2023 VS 2024
Clothing - Career	\$ 6,250	\$ 12,000	\$ 5,750.00
Clothing - Paid on Call	\$ 10,500	\$ 15,000	\$ 4,500.00
Clothing - Protective	\$ 52,500	\$ 54,500	\$ 2,000.00
Computer, Hardware, Software & Supplies	\$ 10,500	\$ 15,000	\$ 4,500.00
Employee/ POC Recognition	\$ 5,000	\$ 10,000	\$ 5,000.00
Equipment - Repair & Maintenance	\$ 10,000	\$ 10,750	\$ 750.00
Equipment Purchase - Small Tools	\$ 10,000	\$ 10,750	\$ 750.00
Fire Department Record System	\$ 3,750	\$ 4,000	\$ 250.00
Fire Prevention & Public Education	\$ 5,250	\$ 15,000	\$ 9,750.00
Fire Station Repair & Maintenance	\$ 26,500	\$ 28,000	\$ 1,500.00
Fire Station Utilities	\$ 36,750	\$ 38,250	\$ 1,500.00
First Responder	\$ 14,000	\$ 15,500	\$ 1,500.00
Foam	\$ 3,500	\$ 3,750	\$ 250.00
Health & Wellness	\$ 5,250	\$ 5,500	\$ 250.00
Hydrant Install/Repair	\$ 9,000	\$ 9,000	\$ -
Landscaping	\$ 7,250	\$ 7,500	\$ 250.00
Major Incident	\$ -	\$ 5,000	\$ 5,000.00
Miscellaneous	\$ 3,750	\$ 4,000	\$ 250.00
Paid-on-call recruitment & Retention	\$ 1,000	\$ 5,000	\$ 4,000.00
Radio Equipment Repair & Supplies	\$ 2,500	\$ 2,500	\$ -
SCBA	\$ 10,000	\$ 10,000	\$ -
Supplies & Sundries	\$ 10,000	\$ 10,000	\$ -
Training - Paid-on-call & Career	\$ 72,750	\$ 75,000	\$ 2,250.00
Vehicle Operating	\$ 93,000	\$ 100,250	\$ 7,250.00
Total Operating Expenses	\$ 409,000	\$ 466,250	\$ 57,250



Administration, Trustee and Overhead Expenses

DESCRIPTION	2023 APPROVED BUDGET	2024 BUDGET PROJECTION	2023 VS 2024	
Administration Support	\$ 10,500	\$ -	-\$ 10,500	Service Contract transfer to Wages
Administration Wages	\$ -	\$ -	\$ -	
Advertising	\$ 2,000	\$ 3,000	\$ 1,000	
Advertising for Trustee Elections	\$ 8,000	\$ 8,000	\$ -	
Annual Dinner for Fire Fighter Recognition	\$ 7,000	\$ 7,500	\$ 500	
Audit & Related Fees	\$ 15,000	\$ 15,000	\$ -	
Bank Charges/Credit Card Fees/Telpay Fees/Finance Charges	\$ 1,500	\$ 1,500	\$ -	
Communications - Phone	\$ 18,250	\$ 18,750	\$ 500	
Communications & Miscellaneous	\$ 2,000	\$ 7,000	\$ 5,000	
Community Relations	\$ 1,000	\$ 1,000	\$ -	
Conferences	\$ 2,000	\$ 5,000	\$ 3,000	
Consulting Fees	\$ 25,000	\$ 25,000	\$ -	
Dues & Subscriptions	\$ 4,500	\$ 5,000	\$ 500	
Fire Hall Advisory Committee - Soft costs	\$ -	\$ -	\$ -	
Fire Hall Referendum	\$ -	\$ -	\$ -	
Fireworks	\$ 2,500	\$ 2,500	\$ -	
Freight/Postage	\$ 4,000	\$ 4,500	\$ 500	
Insurance	\$ 49,500	\$ 51,000	\$ 1,500	
Labour Relations	\$ 20,750	\$ 21,250	\$ 500	
Legal	\$ 15,000	\$ 15,000	\$ -	
Licenses, leases & Rentals	\$ 16,750	\$ 16,750	\$ -	
Mortgage - New Fire Hall	\$ -	\$ -	\$ -	
New Fire Hall Planning & Public Engagement	\$ -	\$ -	\$ -	
Office Supplies & Equipment	\$ 14,500	\$ 15,250	\$ 750	
Professional Development - Excluded Staff	\$ 2,000	\$ 2,000	\$ -	
Professional Development - Trustees	\$ -	\$ -	\$ -	
Technical Support	\$ 22,000	\$ -	-\$ 22,000	Service Contract transfer to Wages
Trustee Computers and Licenses	\$ 5,000	\$ -	-\$ 5,000	Service Contract transfer to Wages
Total Administration, Trustee and Overhead	\$ 248,750	\$ 225,000	-\$ 23,750	Total Change



Wage and Related Expenses

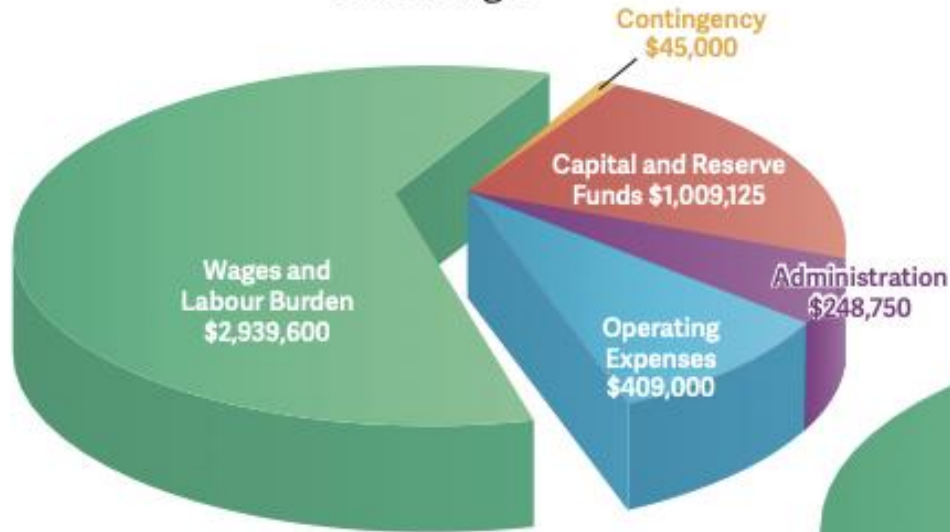
DESCRIPTION	2023 APPROVED BUDGET	2024 BUDGET PROJECTION	2023 VS 2024
Career/Excluded/Casual Staff Wages & Salaries	\$ 1,979,100	\$ 2,305,654	\$ 326,554
Paid-on-call Members Wages	\$ 252,500	\$ 203,161	-\$ 49,339
Total Wages	\$ 2,231,600	\$ 2,508,816	\$ 277,216
Statutory & Group Benefits			
Employee Allowances	\$ 1,750	\$ 1,750	\$ -
Employee Group Health, Dental Plans & LTD	\$ 143,000	\$ 160,801	\$ 17,801
Employer CPP Expense	\$ 55,000	\$ 68,628	\$ 13,628
Employer EI Expense	\$ 25,500	\$ 26,223	\$ 723
Employer Health Tax & BC Medical Services Plan	\$ 45,750	\$ 51,124	\$ 5,374
Employer Registered Pension Plan & Supp. Pension Ben	\$ 270,000	\$ 321,144	\$ 51,144
Fire Fighter Employee Assistance Plan	\$ 20,000	\$ 40,000	\$ 20,000
Group Life, AD&D & WCB	\$ 80,000	\$ 92,148	\$ 12,148
HUB Health Benefits (POC members)	\$ 52,000	\$ 56,000	\$ 4,000
Matching RRSP	\$ 15,000	\$ 15,000	\$ -
Total Statutory & Group Benefits	\$ 708,000	\$ 832,818	\$ 124,818
Total Wages & Benefits	\$ 2,939,600	\$ 3,341,634	\$ 402,034



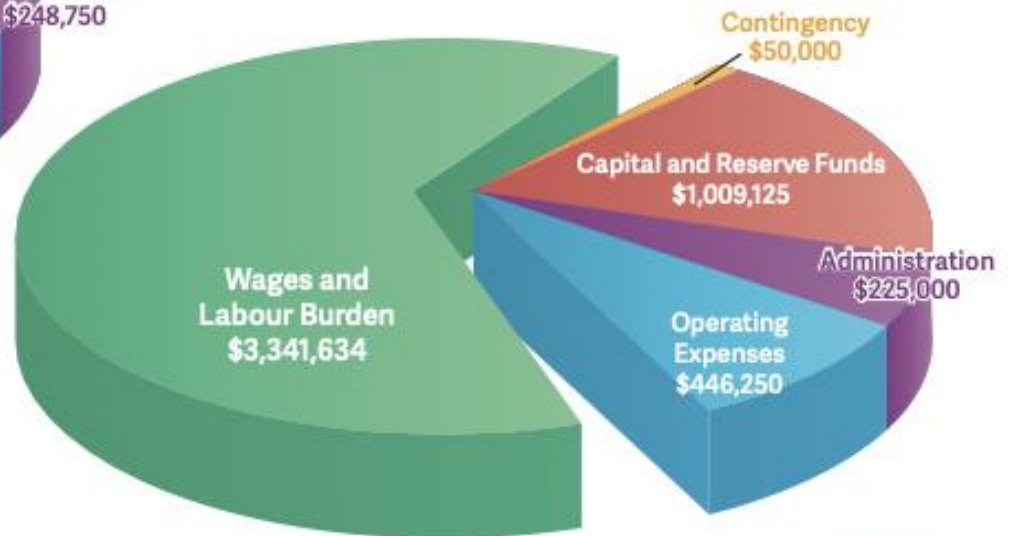
2023 Budget

2024 Budget

Salt Spring Island Fire Protection District
2023 Budget

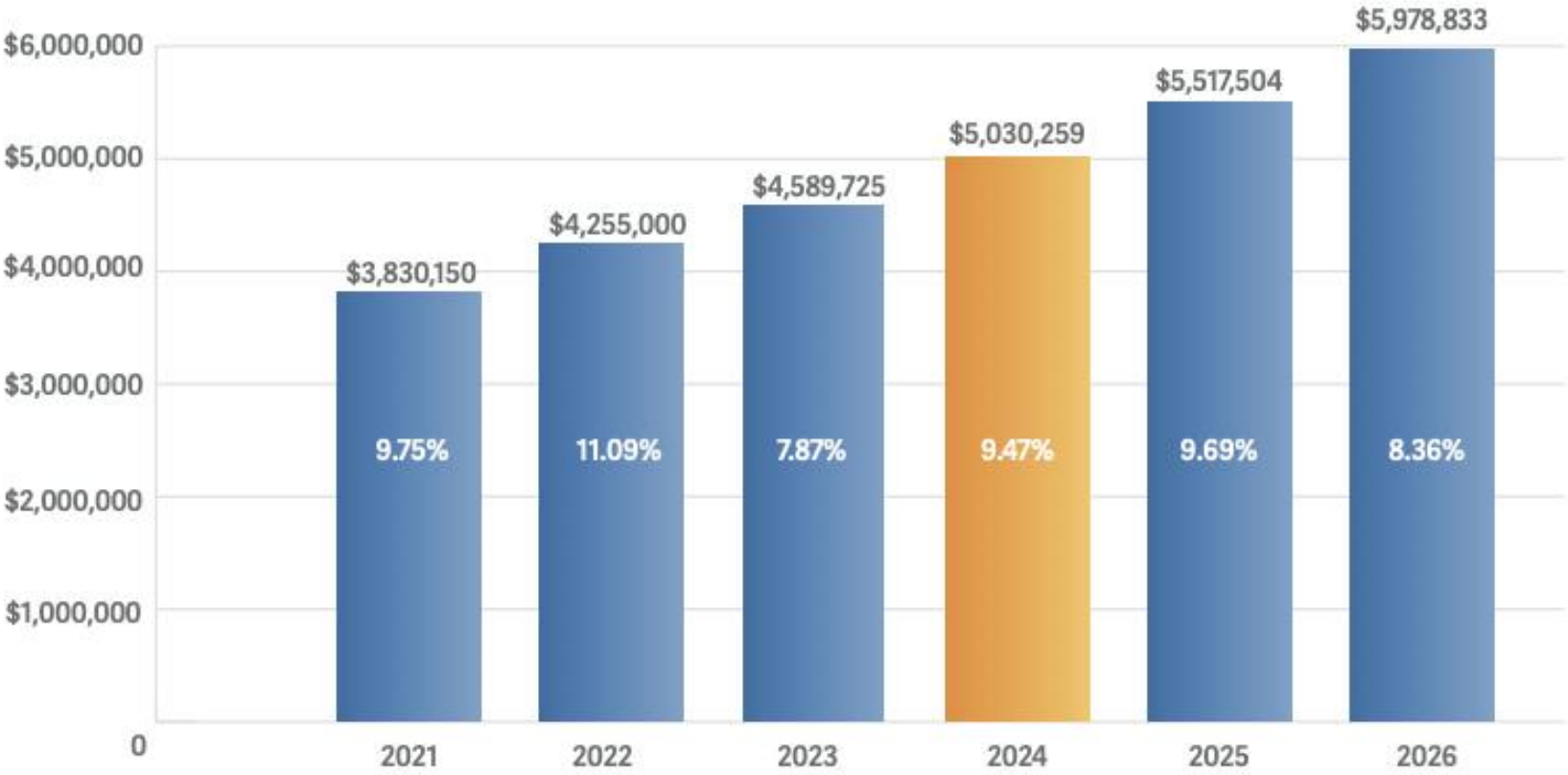


Salt Spring Island Fire Protection District
2024 Draft Budget



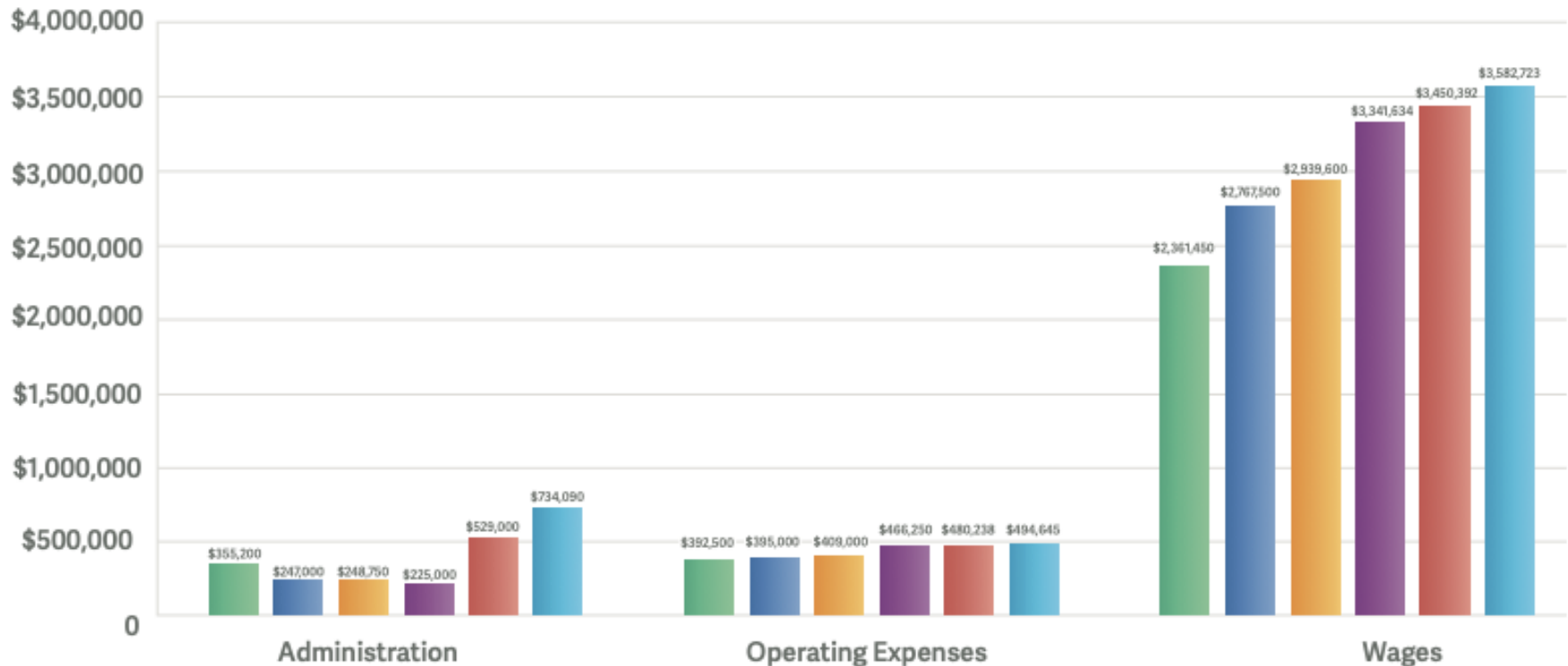
Salt Spring Island Fire Protection District

Taxation Revenue 2021-2026



Salt Spring Island Fire Protection District

Administration, Operating, Wages History 2021-2026



Salt Spring Island Fire Protection District

Capital and Reserve Funds 2021-2026

