

Agenda

Salt Spring Island Fire Protection District

Board of Trustees

Town Hall Meeting

Meeting will be held as follows:

Date: September 8, 2025

Time: 6:30 p.m.

Place: Ganges Fire Hall Training Room
105 Lower Ganges Road, Salt Spring Island and Electronic Meeting (Microsoft TEAMS)

We would like to begin this town hall by humbly acknowledging that we live and work in the unceded territories of the Coast Salish Peoples.

- 1. WELCOME – CHAIR COOK**
- 2. DRAFT 2026 BUDGET**
- 3. 5-YEAR STRATEGIC PLAN UPDATE RE NEW SATELLITE FIRE HALL**
- 4. NEW FIRE HALL PROJECT UPDATE**
- 5. COMMENTS & QUESTIONS**

2026 Draft Budget 6.9%

Salt Spring Island Fire Protection District

Administration 2.0%

- Held to less than inflation
- No Office Lease after Q2

Operations 3.9%

- Return \$20,000 moving fund
- Increase Hydrant Maintenance from \$50,000 to \$75,000
- Additional Increase to Vehicle Maintenance

Wages 2.7%

- 5% Union Agreement Estimate, Matching Paid-on-Call increase
- 3% -3.5% Administration and Fire Service Management

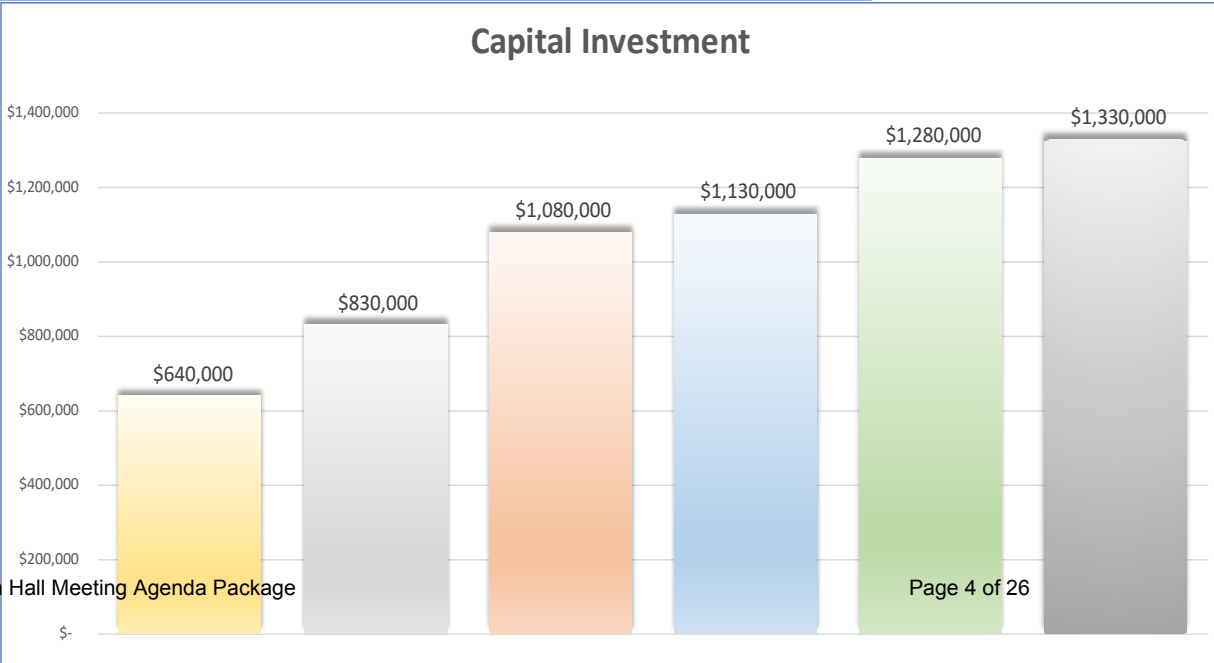
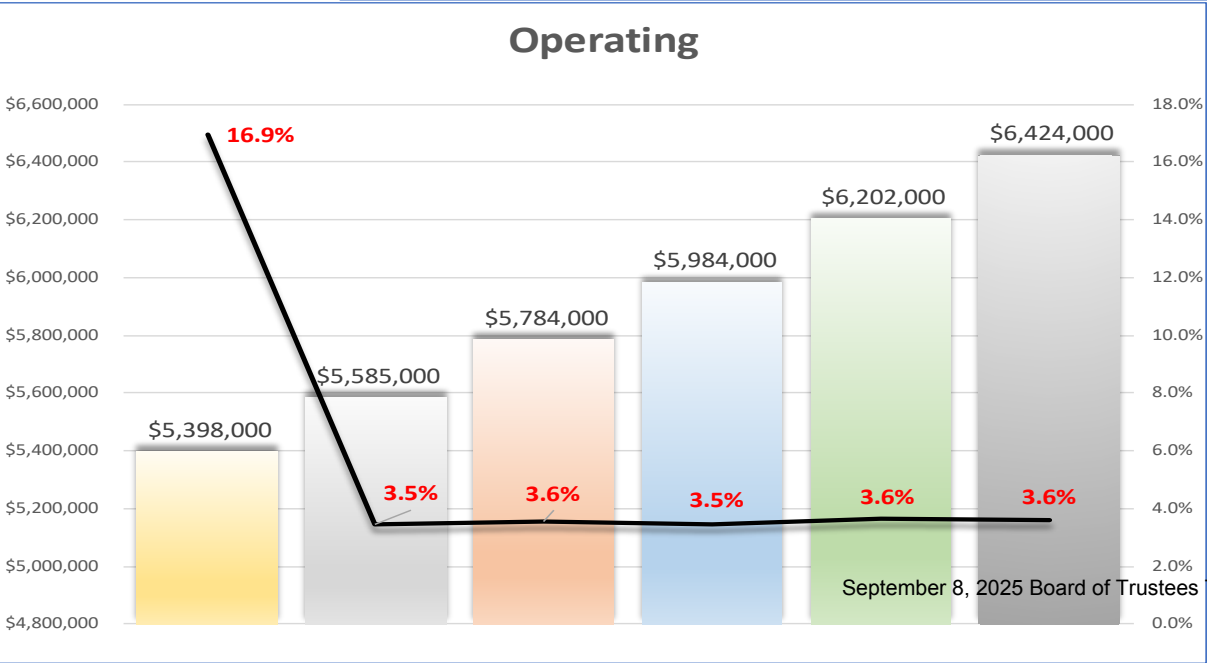
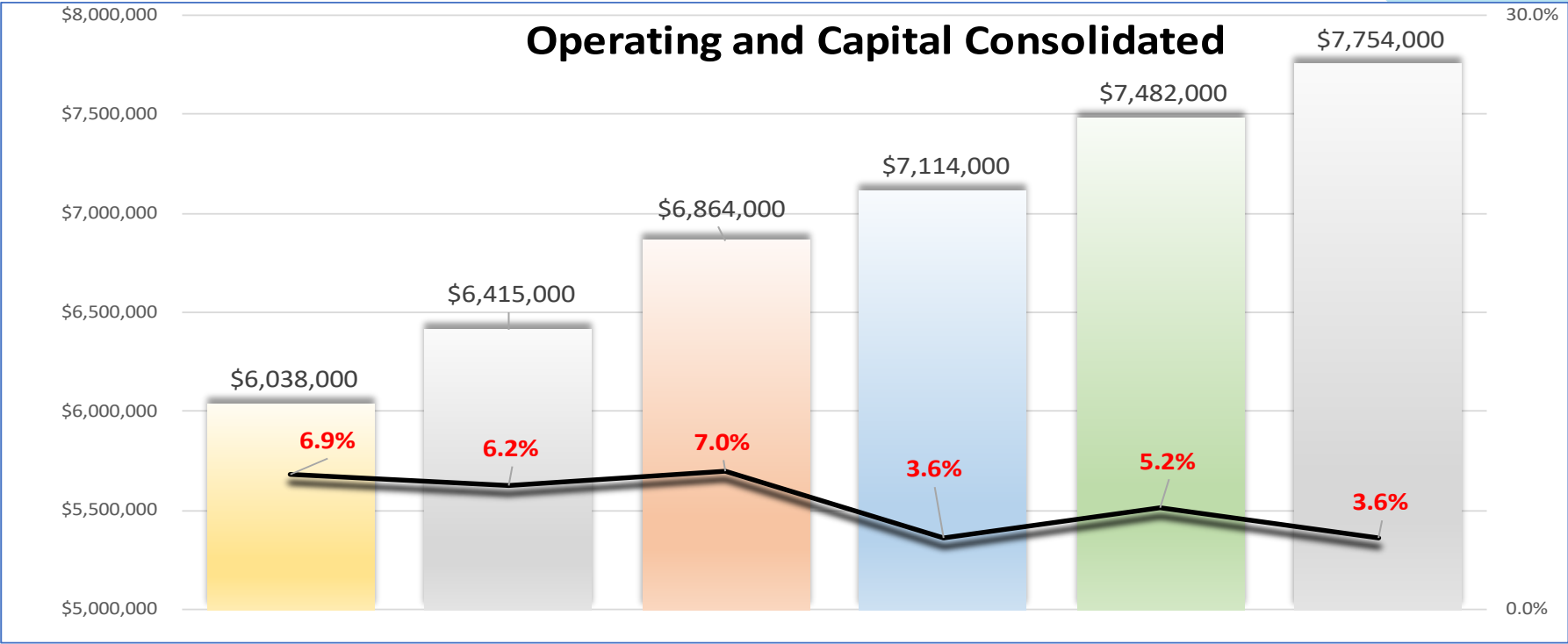
Capital

- \$100,000 increase to apparatus reserve funding
- \$20,000 increase to capital for small equipment
- **Discontinued annual reserve for new Fire Hall \$500,000**
- **Discontinued annual lease for SCBA equipment \$64,125**
- \$2,000,000 increase to capital building reserves by 2030 beginning in 2026 with development capital of \$100,000 for the relocation of Fire Hall #3

Mortgage Added new Fire Hall mortgage for \$650,000 per year. (20 years)

2026 Draft Budget 6.9%

Description	2025 Budget	2026 Budget Projection	
Tax Revenue Income:	\$ 4,548,659	\$ 5,398,000	
Capital Tax Revenue:	\$ 1,034,125	\$ 640,000	
Other Income:	\$ 67,150	\$ -	
Total Income	\$ 5,649,934	\$ 6,038,000	6.9%
	9.9%	6.9%	
Administration	\$ 261,150	\$ 267,000	
Operating Expenses	\$ 578,785	\$ 601,000	
Wages and Labour Burden	\$ 3,718,873	\$ 3,820,000	
Contingency	\$ 57,000	\$ 60,000	
New Fire Hall Mortgage	\$ -	\$ 650,000	
Capital and Reserve Funds	\$ 1,034,125	\$ 640,000	
Total Expenditures:	\$ 5,649,933	\$ 6,038,000	6.9%

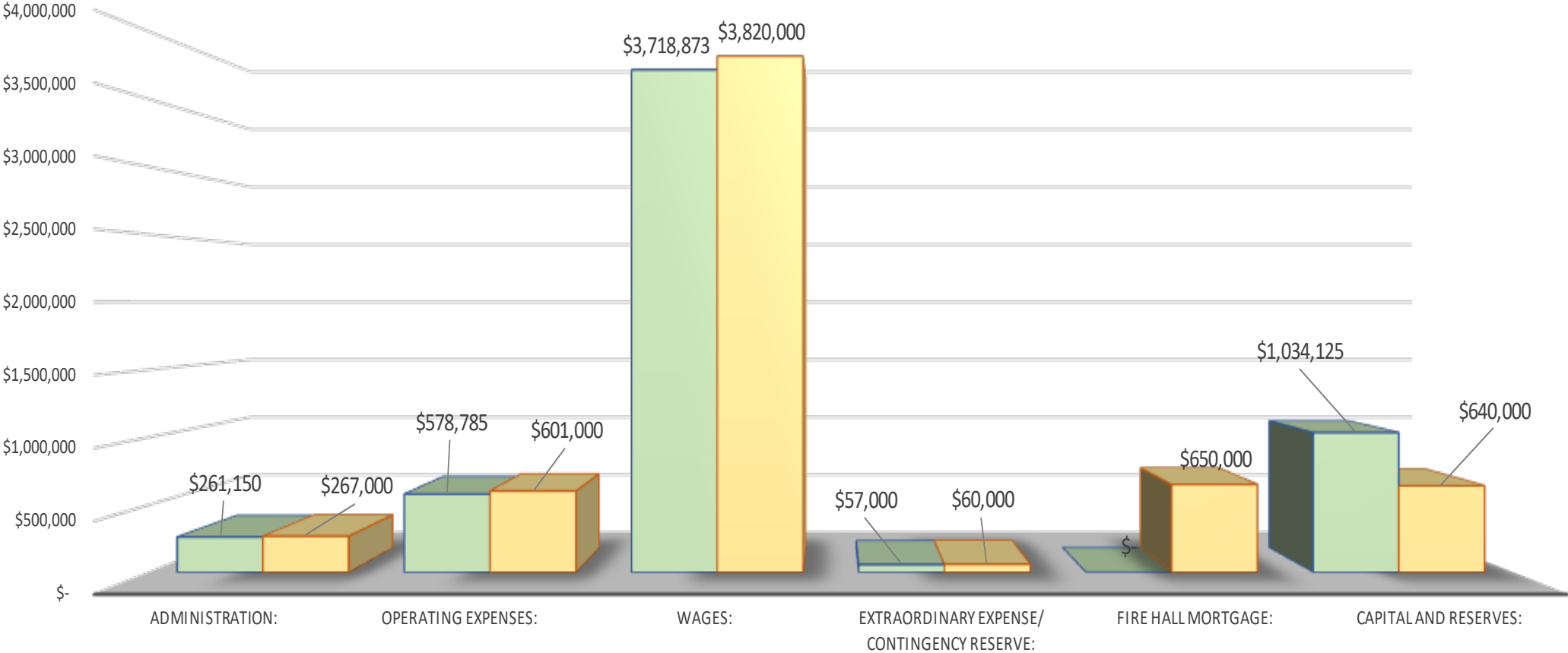


Budget Summary

Description	2025 Budget	2026 Budget Draft	2027 Budget Projection	2028 Budget Projection	2029 Budget Projection	2030 Budget Projection	2031 Budget Projection	2025 vs 2026 Change
Operating Revenue:	\$ 4,615,809	\$ 5,398,000	\$ 5,585,000	\$ 5,784,000	\$ 5,984,000	\$ 6,202,000	\$ 6,424,000	\$ 782,191
Capital Investment Revenue:	\$ 1,034,125	\$ 640,000	\$ 830,000	\$ 1,080,000	\$ 1,130,000	\$ 1,280,000	\$ 1,330,000	-\$ 394,125
Capital Investment Revenue:	\$ 5,649,934	\$ 6,038,000	\$ 6,415,000	\$ 6,864,000	\$ 7,114,000	\$ 7,482,000	\$ 7,754,000	\$ 388,066

Administration:	\$ 261,150	\$ 267,000	\$ 263,000	\$ 268,000	\$ 273,000	\$ 278,000	\$ 283,000	\$ 5,850
Operating Expenses:	\$ 578,785	\$ 601,000	\$ 617,000	\$ 634,000	\$ 652,000	\$ 671,000	\$ 691,000	\$ 22,215
Wages:	\$ 3,718,873	\$ 3,820,000	\$ 3,992,000	\$ 4,166,000	\$ 4,340,000	\$ 4,531,000	\$ 4,725,000	\$ 101,127
Extraordinary Expense/ Contingency Reserve:	\$ 57,000	\$ 60,000	\$ 63,000	\$ 66,000	\$ 69,000	\$ 72,000	\$ 75,000	\$ 3,000
Fire Hall Mortgage:	\$ -	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
Capital and Reserves:	\$ 1,034,125	\$ 640,000	\$ 830,000	\$ 1,080,000	\$ 1,130,000	\$ 1,280,000	\$ 1,330,000	-\$ 394,125
Total Expenditures:	\$ 5,649,934	\$ 6,038,000	\$ 6,415,000	\$ 6,864,000	\$ 7,114,000	\$ 7,482,000	\$ 7,754,000	\$ 388,065
		\$ 388,066	\$ 377,000	\$ 449,000	\$ 250,000	\$ 368,000	\$ 272,000	
		6.9%	6.2%	7.0%	3.6%	5.2%	3.6%	







Budget Summary



Capital and Reserve Budget Summary

Description		2025 Budget		2026 Reserves			2027 Budget Projection			
Apparatus Capital Reserve Fund:		\$	340,000	\$	440,000		\$	500,000		
Hall 2 and Hall 3 Remediation Capital Reserve Fund:		\$	50,000	\$	100,000		\$	150,000		
Health and Wellness Non-Capital Reserve Fund:										
Fire Hall #1 Building Fund:		\$	564,125							
Payroll Liability Non-capital Reserve Fund:							\$	100,000		
Small Capital (Equipment) Reserve Fund:		\$	30,000	\$	50,000		\$	30,000		
Unspecified Capital:										
Water Service Infrastructure Capital Reserve Fund:		\$	50,000	\$	50,000		\$	50,000		
		\$	1,034,125	\$	640,000		\$	830,000		
Fund Balances	Opening Balance 2024	2024 Bylaw #156	2025 Reserve Funds	Closing 2025 Fund Balance	2026 Budget Additions	Planned Withdrawals	Fund Balance 2026	2027 Budget Additions	Planned Withdrawals	Fund Balance 2027
Apparatus Capital Reserve Fund:	\$479,249		\$ 340,000	\$ 1,134,249	\$ 440,000	-\$ 412,524	\$ 821,725	\$ 500,000		\$ 1,321,725
Hall 2 and Hall 3 Remediation Capital Reserve Fund:	\$148,614		\$ 50,000	\$ 248,614	\$ 100,000		\$ 298,614	\$ 150,000		\$ 448,614
Health and Wellness Non-Capital Reserve Fund:	\$13,212			\$ 13,212	\$ -		\$ 13,212	\$ -		\$ 13,212
Fire Hall #1 Building Fund:	\$1,023,050	-\$ 1,000,000	\$ 564,125	\$ 0	\$ -		\$ 523,050	\$ -		\$ 523,050
Payroll Liability Non-capital Reserve Fund:	\$51,975			\$ 51,975	\$ -		\$ 51,975	\$ 100,000		\$ 151,975
Small Capital (Equipment) Reserve Fund:	\$84,424		\$ 30,000	\$ 144,424	\$ 50,000		\$ 164,424	\$ 30,000		\$ 194,424
Water Service Infrastructure Capital Reserve Fund:	\$298,183		\$ 50,000	\$ 398,183	\$ 50,000		\$ 398,183	\$ 50,000		\$ 448,183
Unspecified Capital Reserve Fund:	\$238,542			\$ 91,080			\$ 238,542			\$ 238,542
	\$ 2,337,248	-\$ 1,000,000	\$ 1,034,125	\$ 2,081,736	\$ 640,000	-\$ 412,524	\$ 2,509,724	\$ 830,000.00	\$ -	\$ 3,339,724

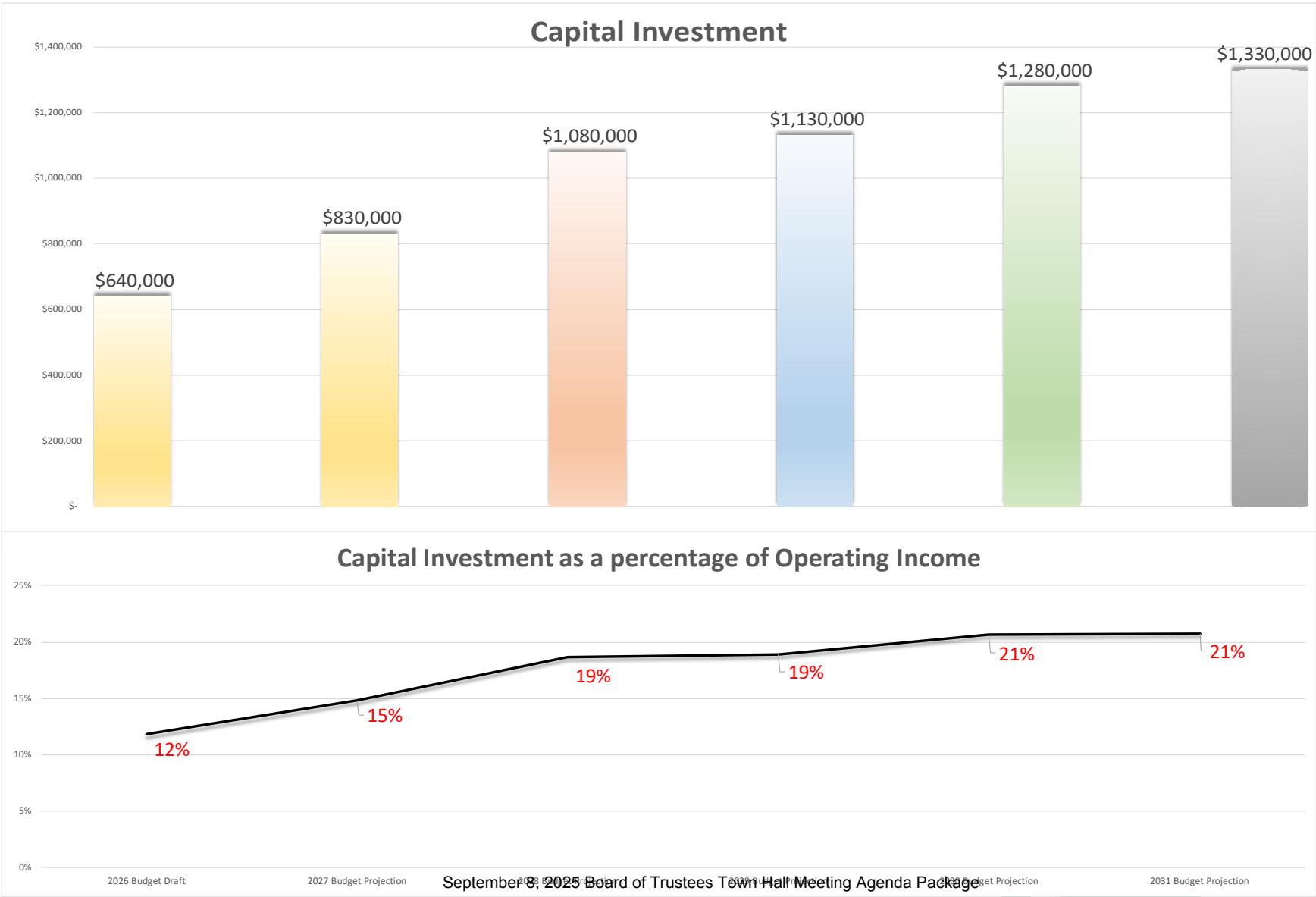
Apparatus Reserve Budget

		Next Replacement Date	Apparatus Capital Reserve Fund Detail	Planned Withdrawals
Engine 3		2028	\$ 36,000	
<p>Engine 3 (2003)</p>  <ul style="list-style-type: none"> 2003 Tropicall (4x4) • 500 gpm Pump • 700 gallon Water Tank • 800 hp Cummins Turbo Diesel engine • Crew Capacity: 8 <p>Equipped with 5 SCBA Units, Attic Ladder, 35 Extension Ladder, 80' telescopic ladder, 4000 ft. of high volume 2 1/2" and 4" hose, 400 ft. of 1 1/2" hose, First Responder Jump bag and G2 Generator/Lighting Plant, HAZMAT Spill kit, Storage Tools Box, Hydraulic Extrication Tools, Thermal Imaging Camera and Positive Pressure Fan.</p>				
Medic 1		2026	\$ 10,215	-\$ 91,789
<p>Medic 1 (2018)</p>  <p>2018 Chevrolet Silverado, 4x4</p> <ul style="list-style-type: none"> • Crew Capacity: 5 • Tow Package • First Responder Jump Bag and G2 • AED • Spinal Immobilization Kit • Traffic Control Equipment 				
Medic 3		2026	\$ 17,024	-\$ 157,909
Medic 2		2026	\$ 17,235	-\$ 162,826
Tender 2		2030	\$ 38,003	
<p>Tender 2 (2003)</p>  <p>2003 Midwest (Freightliner Chassis)</p> <ul style="list-style-type: none"> • 350 hp 6-cylinder Cummins Diesel engine • 1000 gpm Pump • 3000 gallon Water Tank • Crew capacity: 2 <p>Equipped with SCBA x2, Porta Tank, 250 ft. of high volume 3" hose, 400 ft. of 1 1/2" hose, Portable Pump</p>				
Minipumper 1		2032	\$ 30,238	
<p>Bravo 1 (2004)</p>  <p>2004 Dodge Ram 3500</p> <ul style="list-style-type: none"> • 360 hp Cummins Turbo Diesel 6-cylinder engine • 500 gpm Pump • 200 gallon Water Tank • Crew capacity: 5 <p>Equipped with SCBA x2, Wetland Pumps, Forestry Hose, Spine Board and Bariatric Stretcher, Extrication, Portable Tools</p>				
Engine 2		2035	\$ 52,867	
<p>Engine 2 (2004)</p>  <p>2004 American LaFrance 4x4</p> <ul style="list-style-type: none"> • 1250 gpm Compressed Air Foam System (CAFS) Pump • 600 gallon Water Tank • 400 hp 6-cylinder Cummins Diesel engine • Crew Capacity: 8 <p>Equipped with 5 SCBA Units, Attic Ladder, 35' Extension Ladder, 14' Roof Ladder, 1500 ft. of High Volume 2 1/2", 3" and 4" hose, 1700 ft. of 1 1/2" hose, First Responder Jump bag and HAZMAT Spill kit, Generator/Lighting Plant, Storage Deck Gun, Hydraulic Extrication Tools, Thermal Imaging Camera and Positive Pressure Fan.</p>				
Tender 3		2037	\$ 62,319	
Chief's Transport		2037	\$ 9,348	
Fire Prevention 1		2038	\$ 14,564	
Minipumper 2		2042	\$ 31,607	
Tender 1		2044	\$ 60,987	
<p>Tender 1 (2001)</p>  <p>2000 Freightliner Tanker</p> <ul style="list-style-type: none"> • 400 gpm Pump • 1500-gallon water tank • 300 hp 6-cylinder Cummins Diesel engine • Crew capacity: 3 				
Engine 1		2047	\$ 58,626	
			\$ 439,033	-\$ 412,524

5 Year Capital Plan

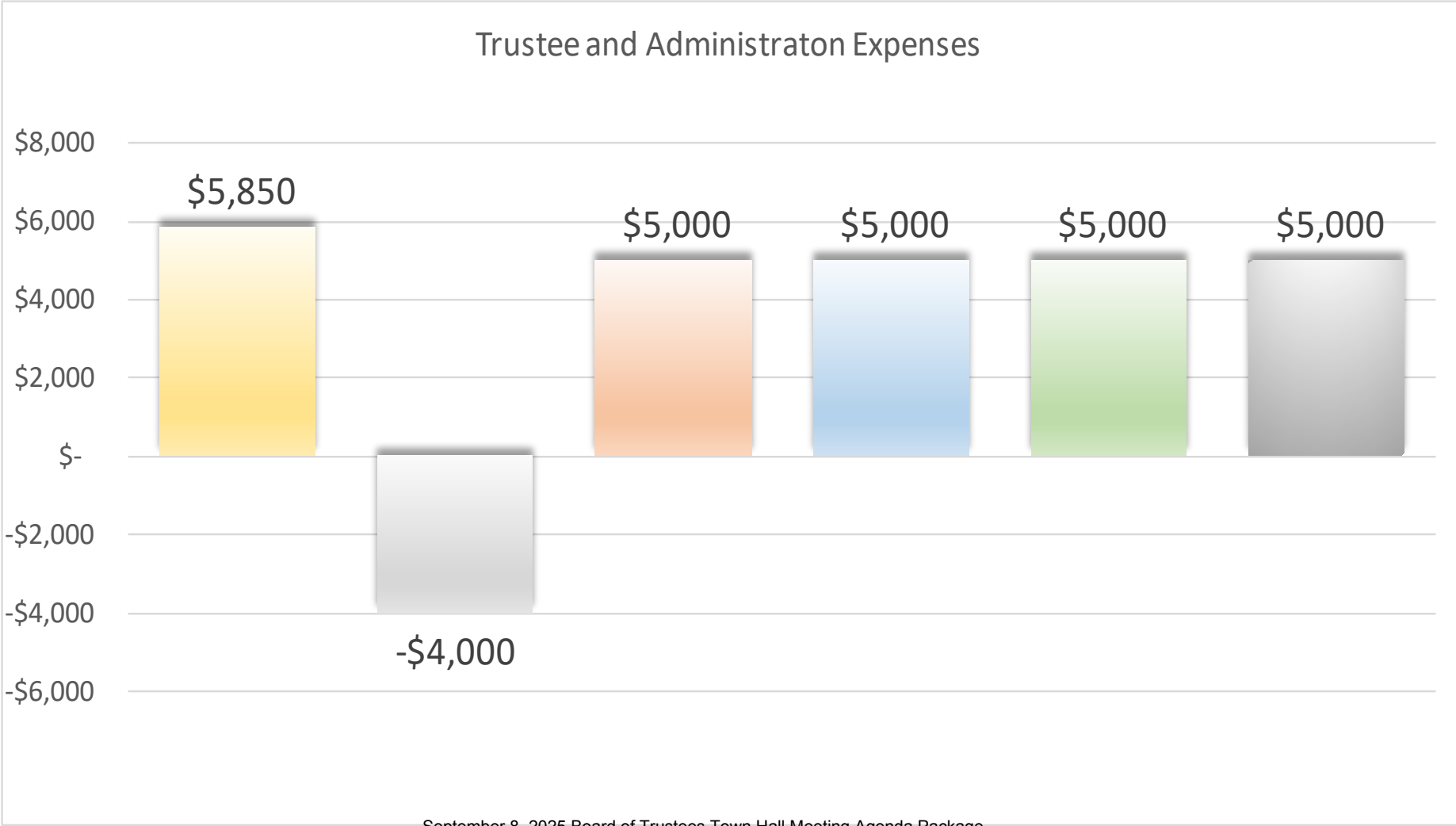
Capital and Reserve Budget Summary

Description			2024 Budget	2025 Budget			2026 Reserves			2027 Budget Projection			2028 Budget Projection			2029 Budget Projection			2030 Budget Projection			2031 Budget Projection					
Apparatus Capital Reserve Fund:			\$ 315,000	\$ 340,000			\$ 440,000			\$ 500,000			\$ 550,000			\$ 600,000			\$ 650,000			\$ 700,000					
Hall 2 and Hall 3 Remediation Capital Reserve Fund:			\$ 50,000	\$ 50,000			\$ 100,000			\$ 150,000			\$ 350,000			\$ 350,000			\$ 450,000			\$ 450,000					
Health and Wellness Non-Capital Reserve Fund:																											
Fire Hall #1 Building Fund:			\$ 500,000	\$ 564,125																							
Payroll Liability Non-capital Reserve Fund:										\$ 100,000			\$ 100,000			\$ 100,000			\$ 100,000			\$ 100,000					
Small Capital (Equipment) Reserve Fund:			\$ 30,000	\$ 30,000			\$ 50,000			\$ 30,000			\$ 30,000			\$ 30,000			\$ 30,000			\$ 30,000					
Unspecified Capital:																											
Water Service Infrastructure Capital Reserve Fund:			\$ 50,000	\$ 50,000			\$ 50,000			\$ 50,000			\$ 50,000			\$ 50,000			\$ 50,000			\$ 50,000					
			\$ 945,000	\$ 1,034,125			\$ 640,000			\$ 830,000			\$ 1,080,000			\$ 1,130,000			\$ 1,280,000			\$ 1,330,000					
	Opening	2024 Bylaw	2024	Opening 2025	2025 Bylaw	2025 Reserve	Closing 2025	2026 Budget	Planned	Fund Balance	2027 Budget	Planned	Fund Balance	2028 Budget	Planned	Fund Balance	2029 Budget	Planned	Fund Balance	2030 Budget	Planned	Fund Balance	2031Budget	Planned	Fund Balance		
Fund Balances	Balance 2024	#156	Reserve Funds	Fund Balance	#156	Funds	Fund Balance	Additions	Withdrawals	2026	Additions	Withdrawals	2027	Additions	Withdrawals	2028	Additions	Withdrawals	2029	Additions	Withdrawals	2030	Additions	Withdrawals	2031		
Apparatus Capital Reserve Fund:	\$479,249		\$ 315,000	\$ 794,249		\$ 340,000	\$ 1,134,249	\$ 440,000	-\$ 412,524	\$ 821,725	\$ 500,000		\$ 1,321,725	\$ 550,000	-\$ 36,000	\$ 1,835,725	\$ 600,000		\$ 2,435,725	\$ 650,000	-\$ 38,003	\$ 3,047,722	\$ 700,000		\$ 3,747,722		
Hall 2 and Hall 3 Remediation Capital Reserve Fund:	\$148,614		\$ 50,000	\$ 198,614		\$ 50,000	\$ 248,614	\$ 100,000		\$ 298,614	\$ 150,000		\$ 448,614	\$ 350,000		\$ 798,614	\$ 350,000		\$ 1,148,614	\$ 450,000		\$ 1,598,614	\$ 450,000		\$ 2,048,614		
Health and Wellness Non-Capital Reserve Fund:	\$13,212			\$ 13,212			\$ 13,212	\$ -		\$ 13,212	\$ -		\$ 13,212	\$ -		\$ 13,212	\$ -		\$ 13,212	\$ -		\$ 13,212	\$ -		\$ 13,212		
Fire Hall #1 Building Fund:	\$1,023,050	-\$ 1,000,000	\$ 500,000	\$ 523,050	-\$ 1,087,175	\$ 564,125	\$ 0	\$ -		\$ 523,050	\$ -		\$ 523,050	\$ -		\$ 523,050	\$ -		\$ 523,050	\$ -		\$ 523,050	\$ -		\$ 523,050		
Payroll Liability Non-capital Reserve Fund:	\$51,975			\$ 51,975			\$ 51,975	\$ -		\$ 51,975	\$ 100,000		\$ 151,975	\$ 100,000		\$ 251,975	\$ 100,000		\$ 351,975	\$ 100,000		\$ 451,975	\$ 100,000		\$ 551,975		
Small Capital (Equipment) Reserve Fund:	\$84,424		\$ 30,000	\$ 114,424	\$ -	\$ 30,000	\$ 144,424	\$ 50,000		\$ 164,424	\$ 30,000		\$ 194,424	\$ 30,000		\$ 224,424	\$ 30,000		\$ 254,424	\$ 30,000		\$ 284,424	\$ 30,000		\$ 314,424		
Water Service Infrastructure Capital Reserve Fund:	\$298,183		\$ 50,000	\$ 348,183	\$ -	\$ 50,000	\$ 398,183	\$ 50,000		\$ 398,183	\$ 50,000		\$ 448,183	\$ 50,000		\$ 498,183	\$ 50,000		\$ 548,183	\$ 50,000		\$ 598,183	\$ 50,000		\$ 648,183		
Unspecified Capital Reserve Fund:	\$238,542			\$ 238,542	-\$ 147,462		\$ 91,080			\$ 238,542			\$ 238,542			\$ 238,542			\$ 238,542			\$ 238,542			\$ 238,542		
			\$ 2,337,248	-\$ 1,000,000	\$ 945,000	\$ 2,282,248	-\$ 1,234,637	\$ 1,034,125	\$ 2,081,736	\$ 640,000	-\$ 412,524	\$ 2,509,724	\$ 830,000	\$ -	\$ 3,339,724	\$ 1,080,000	-\$ 36,000	\$ 4,383,724	\$ 1,130,000	\$ -	\$ 5,513,724	\$ 1,280,000	-\$ 38,003	\$ 6,755,721	\$ 1,330,000	\$ -	\$ 8,085,721



Trustee and Administrative Expenses

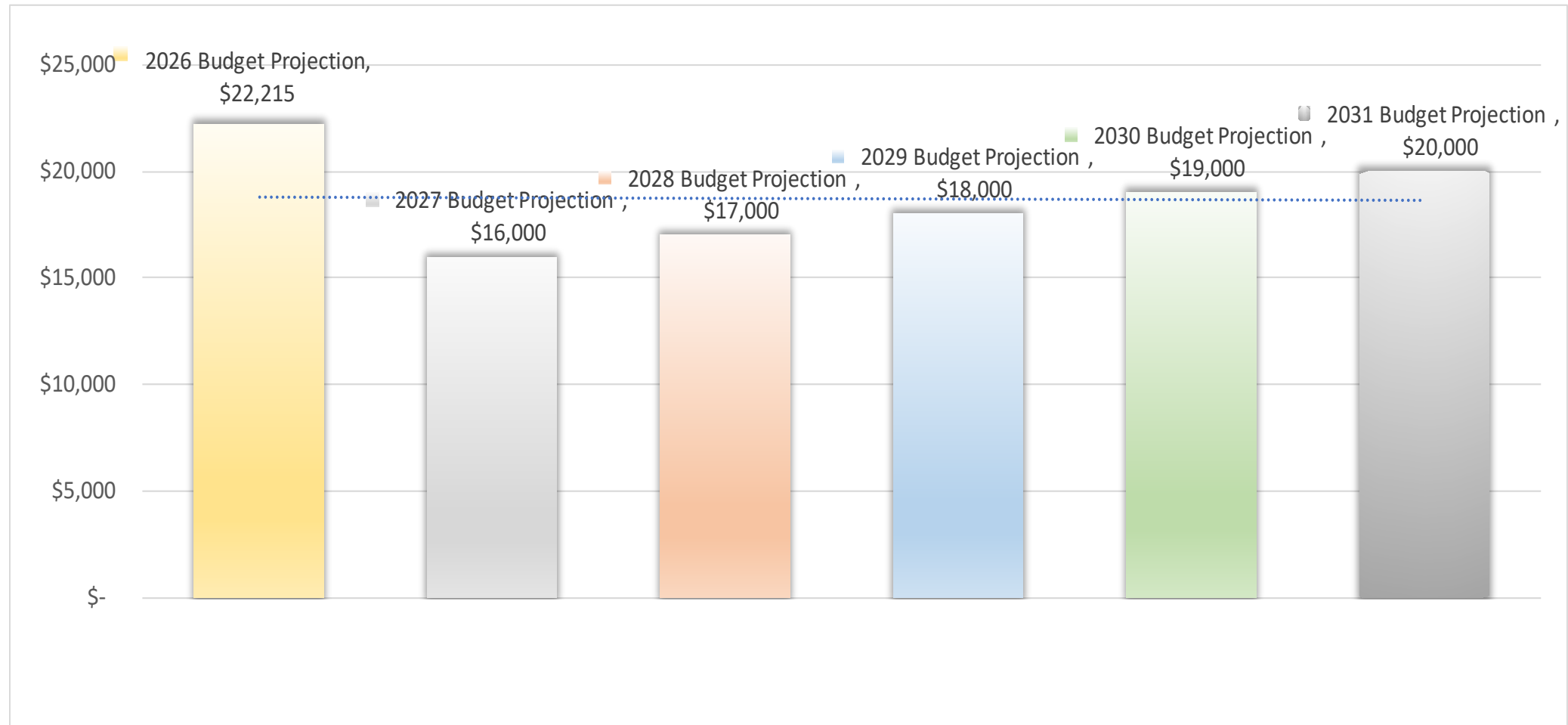
Description	2025 Budget	2026 Budget Draft	2027 Budget Projection	2028 Budget Projection	2029 Budget Projection	2030 Budget Projection	2031 Budget Projection	2025 vs 2026
Advertising	\$ 3,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 2,500
Advertising for Trustee Elections	\$ 30,000	\$ 30,000	\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 35,000	\$ -
Annual Dinner for Fire Fighter Recognition	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
Audit & Related Fees	\$ 15,300	\$ 20,000	\$ 22,000	\$ 24,000	\$ 26,000	\$ 28,000	\$ 30,000	\$ 4,700
Charges/Credit Card Fees/Telpay Fees/Finance Charges	\$ 1,750	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 250
Communications - Phone	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Communications & Miscellaneous	\$ 7,200	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	-\$ 200
Community Relations	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 500
Conferences	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Consulting Fees	\$ 25,500	\$ 25,000	\$ 26,000	\$ 27,000	\$ 28,000	\$ 29,000	\$ 30,000	-\$ 500
Dues & Subscriptions	\$ 5,100	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	-\$ 100
Fireworks	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Freight/Postage	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 500
Insurance	\$ 54,000	\$ 60,000	\$ 61,000	\$ 62,000	\$ 63,000	\$ 64,000	\$ 65,000	\$ 6,000
Labour Relations	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ -
Legal	\$ 15,300	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 700
Licenses, leases & Rentals	\$ 18,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	-\$ 9,000
New Fire Hall Planning & Public Engagement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies & Equipment	\$ 15,500	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 500
Professional Development - Excluded Staff	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Total Administration, Trustee and Overhead	\$ 261,150	\$ 267,000	\$ 263,000	\$ 268,000	\$ 273,000	\$ 278,000	\$ 283,000	\$ 5,850
		\$ 5,850	-\$ 4,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
		2.2%	-1.5%	1.9%	1.9%	1.8%	1.8%	
Mortgage - New Fire Hall	\$ -	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000



Operating Expenses

Description	2025 Budget	2026 Budget Projection	2027 Budget Projection	2028 Budget Projection	2029 Budget Projection	2030 Budget Projection	2031 Budget Projection	2025 vs 2026
Clothing - Career	\$ 17,000	\$ 18,000	\$ 19,000	\$ 20,000	\$ 21,000	\$ 22,000	\$ 23,000	\$ 1,000
Clothing - Paid on Call	\$ 15,450	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 550
Clothing - Protective	\$ 60,000	\$ 61,000	\$ 63,000	\$ 65,000	\$ 67,000	\$ 69,000	\$ 71,000	\$ 1,000
Computer, Hardware, Software & Supplies	\$ 15,450	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 550
Employee/ POC Recognition	\$ 10,300	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	-\$ 300
Equipment - Repair & Maintenance	\$ 11,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 1,000
Equipment Purchase - Small Tools	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -
Fire Department Record System	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
Fire Prevention & Public Education	\$ 15,500	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 500
Fire Station Repair & Maintenance	\$ 69,000	\$ 49,000	\$ 50,000	\$ 52,000	\$ 54,000	\$ 56,000	\$ 58,000	-\$ 20,000
Fire Station Utilities	\$ 39,500	\$ 41,000	\$ 42,000	\$ 43,000	\$ 44,000	\$ 45,000	\$ 46,000	\$ 1,500
First Responder	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -
Foam	\$ 3,750	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 250
Health & Wellness	\$ 5,665	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 335
Hydrant Install/Repair	\$ 59,270	\$ 75,000	\$ 80,000	\$ 85,000	\$ 90,000	\$ 95,000	\$ 100,000	\$ 15,730
Landscaping	\$ 7,800	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 200
Major Incident	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Miscellaneous	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
Paid-on-call recruitment & Retention	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Radio Equipment Repair & Supplies	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 4,000	\$ 500
SCBA	\$ 10,300	\$ 20,000	\$ 21,000	\$ 22,000	\$ 23,000	\$ 24,000	\$ 25,000	\$ 9,700
Supplies & Sundries	\$ 10,300	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 700
Training - Paid-on-call & Career	\$ 77,500	\$ 80,000	\$ 82,000	\$ 84,000	\$ 87,000	\$ 90,000	\$ 93,000	\$ 2,500
Vehicle Operating	\$ 103,500	\$ 110,000	\$ 113,000	\$ 116,000	\$ 119,000	\$ 123,000	\$ 127,000	\$ 6,500
Total Operating Expenses	\$ 578,785	\$ 601,000	\$ 617,000	\$ 634,000	\$ 652,000	\$ 671,000	\$ 691,000	\$ 22,215
		\$ 22,215	\$ 16,000	\$ 17,000	\$ 18,000	\$ 19,000	\$ 20,000	
		3.8%	2.7%	2.7%	2.6%	3.4%	3.3%	
Extraordinary Expense/ Contingency Reserve	\$ 57,000	\$ 60,000	\$ 63,000	\$ 66,000	\$ 69,000	\$ 72,000	\$ 75,000	\$ 3,000
		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
		5.3%	5.0%	4.8%	4.5%	4.3%	4.2%	

Operating Expenses



Wage & Related Expenses

Description	2025 Budget Projection	2026 Budget Projection	2027 Budget Projection	2028 Budget Projection	2029 Budget Projection	2030 Budget Projection	2031 Budget Projection	2025 vs 2026
Administration Wages	\$ 329,067	\$ 339,000	\$ 349,000	\$ 360,000	\$ 370,000	\$ 380,000	\$ 390,000	\$ 9,933
Fire Rescue Service Management Wages	\$ 358,074	\$ 376,000	\$ 395,000	\$ 415,000	\$ 436,000	\$ 458,000	\$ 481,000	\$ 17,926
Career/Excluded/Casual Staff Wages	\$ 1,853,076	\$ 1,857,000	\$ 1,950,000	\$ 2,049,000	\$ 2,149,000	\$ 2,258,000	\$ 2,371,000	\$ 3,924
Paid-on-call Members Wages	\$ 278,500	\$ 290,000	\$ 305,000	\$ 320,000	\$ 336,000	\$ 352,000	\$ 370,000	\$ 11,500
Total Wages	\$ 2,818,717	\$ 2,862,000	\$ 2,999,000	\$ 3,144,000	\$ 3,291,000	\$ 3,448,000	\$ 3,612,000	\$ 15,424
		\$ 43,283	\$ 137,000	\$ 145,000	\$ 147,000	\$ 157,000	\$ 164,000	
		1.5%	4.8%	4.8%	4.7%	4.8%	4.8%	
Statutory & Group Benefits								
Employee Allowances	\$ 1,750	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$250
Employee Group Health, Dental Plans & LTD	\$ 152,530	\$ 161,000	\$ 165,000	\$ 170,000	\$ 174,000	\$ 179,000	\$ 184,000	\$8,470
Employer CPP Expense	\$ 73,254	\$ 82,000	\$ 82,000	\$ 83,000	\$ 84,000	\$ 84,000	\$ 85,000	\$8,746
Employer EI Expense	\$ 28,553	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 32,000	\$ 32,000	\$2,447
Employer Health Tax & BC Medical Services Plan	\$ 58,114	\$ 59,000	\$ 61,000	\$ 64,000	\$ 67,000	\$ 71,000	\$ 74,000	\$886
Employer Registered Pension Plan & Supp. Pension Benefit	\$ 332,022	\$ 356,000	\$ 373,000	\$ 392,000	\$ 410,000	\$ 431,000	\$ 451,000	\$23,978
Fire Fighter Employee Assistance Plan	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	\$0
Group Life, AD&D & WCB	\$ 95,933	\$ 101,000	\$ 101,000	\$ 102,000	\$ 103,000	\$ 106,000	\$ 107,000	\$5,067
HUB Health Benefits	\$ 92,000	\$ 100,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$8,000
Matching RRSP	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$0
Total Statutory & Group Benefits	\$ 900,157	\$ 958,000	\$ 993,000	\$ 1,022,000	\$ 1,049,000	\$ 1,083,000	\$ 1,113,000	\$ 57,843
		\$ 57,843	\$ 35,000	\$ 29,000	\$ 27,000	\$ 34,000	\$ 30,000	
		6.4%	3.7%	2.9%	2.6%	3.2%	2.8%	
Total Wages & Benefits	\$ 3,718,873	\$ 3,820,000	\$ 3,992,000	\$ 4,166,000	\$ 4,340,000	\$ 4,531,000	\$ 4,725,000	\$ 73,267
		\$ 101,127	\$ 172,000	\$ 174,000	\$ 174,000	\$ 191,000	\$ 194,000	
		2.7%	4.5%	4.4%	4.2%	4.4%	4.3%	

+

Management and Administration Wages

Adminstration and Trustees	2025 Salaries	2025 Labur Burdon	2026 Salaries	2026 Labur Burdon	2027 Salaries	2027 Labur Burdon	2025 vs2026
	3.00%		3.00%		3.00%		
Corporate Administrator	\$ 118,449	\$ 33,037	\$ 122,000	\$ 34,359	\$ 126,000	\$ 35,085	\$ 3,551
Vacant Bookkeeper	\$ 28,039	\$ 14,162	\$ 29,000	\$ 14,619	\$ 30,000	\$ 17,089	\$ 961
Admin Assistant	\$ 54,235	\$ 20,706	\$ 42,000	\$ 17,143	\$ 43,000	\$ 17,613	-\$ 12,235
Admin Assistant	\$ 35,655	\$ 13,178	\$ 52,000	\$ 23,925	\$ 54,000	\$ 24,776	\$ 16,345
Trustee Recorder	\$ 41,134	\$ 15,909	\$ 42,000	\$ 19,143	\$ 43,000	\$ 19,613	\$ 866
Technical	\$ 23,175	\$ 2,883	\$ 24,000	\$ 13,648	\$ 25,000	\$ 13,968	\$ 825
Trustees 1 Chair	\$ 4,620	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	-\$ 620
Trustees 2	\$ 3,960	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 40
Trustees 3	\$ 3,960	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 40
Trustees 4	\$ 3,960	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 40
Trustees 5	\$ 3,960	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 40
Trustees 6	\$ 3,960	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 40
Trustees 7	\$ 3,960	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 40
	\$ 329,067	\$ 99,875	\$ 339,000	\$ 122,837	\$ 349,000	\$ 128,144	\$ 9,933
Labour Burden %		30.4%		36.2%		36.7%	

Fire/Rescue Management

	3.50%			5.00%			5.00%							
Fire Chief	\$	182,105	\$	56,535	\$	191,000	\$	58,429	\$	201,000	\$	60,336	\$	8,895
Deputy Fire Chief	\$	175,969	\$	53,963	\$	185,000	\$	56,450	\$	194,000	\$	58,112	\$	9,031
	\$	358,074	\$	110,498	\$	376,000	\$	114,879	\$	395,000	\$	118,448	\$	17,926
	Labour Burden %		30.9%				30.6%				30.0%			

Career Fire Fighter Wages

Fire Fighting Career Staff	2025 Salaries	2025 Labur Burdon	2026 Salaries	2026 Labur Burdon	2027 Salaries	2027 Labur Burdon	2025 vs2026
	7.50%		5.00%		5.00%		
Assistant Chief	\$ 175,000	\$ 54,250	\$ 180,000	\$ 55,700	\$ 189,000	\$ 57,536	\$ 55,000
Captain	\$ 159,000	\$ 52,623	\$ 167,000	\$ 53,852	\$ 175,000	\$ 55,202	\$ 8,000
Captain	\$ 159,000	\$ 52,623	\$ 167,000	\$ 49,565	\$ 175,000	\$ 51,228	\$ 8,000
Captain	\$ 159,000	\$ 52,623	\$ 167,000	\$ 51,944	\$ 175,000	\$ 53,606	\$ 8,000
Captain (acting)	\$ 125,000	\$ 41,068	\$ 167,000	\$ 49,565	\$ 175,000	\$ 51,228	\$ 42,000
Fire Fighter First Class	\$ 125,000	\$ 41,068	\$ 131,000	\$ 43,326	\$ 138,000	\$ 44,815	\$ 6,000
Fire Fighter First Class	\$ 125,000	\$ 41,068	\$ 131,000	\$ 43,326	\$ 138,000	\$ 44,815	\$ 6,000
Fire Fighter First Class	\$ 125,000	\$ 41,068	\$ 131,000	\$ 43,326	\$ 138,000	\$ 44,815	\$ 6,000
Fire Fighter First Class	\$ 125,000	\$ 41,068	\$ 131,000	\$ 43,326	\$ 138,000	\$ 44,815	\$ 6,000
Flex First Class	\$ 125,000	\$ 41,068	\$ 129,000	\$ 42,979	\$ 135,000	\$ 44,295	\$ 4,000
Flex First Class	\$ 125,000	\$ 41,068	\$ 129,000	\$ 42,979	\$ 135,000	\$ 44,295	\$ 4,000
	\$ 1,527,000	\$ 499,594	\$ 1,630,000	\$ 519,888	\$ 1,711,000	\$ 536,649	\$ 153,000
Labour Burden %		32.7%		31.9%		31.4%	

e Fighter Supportive Wages

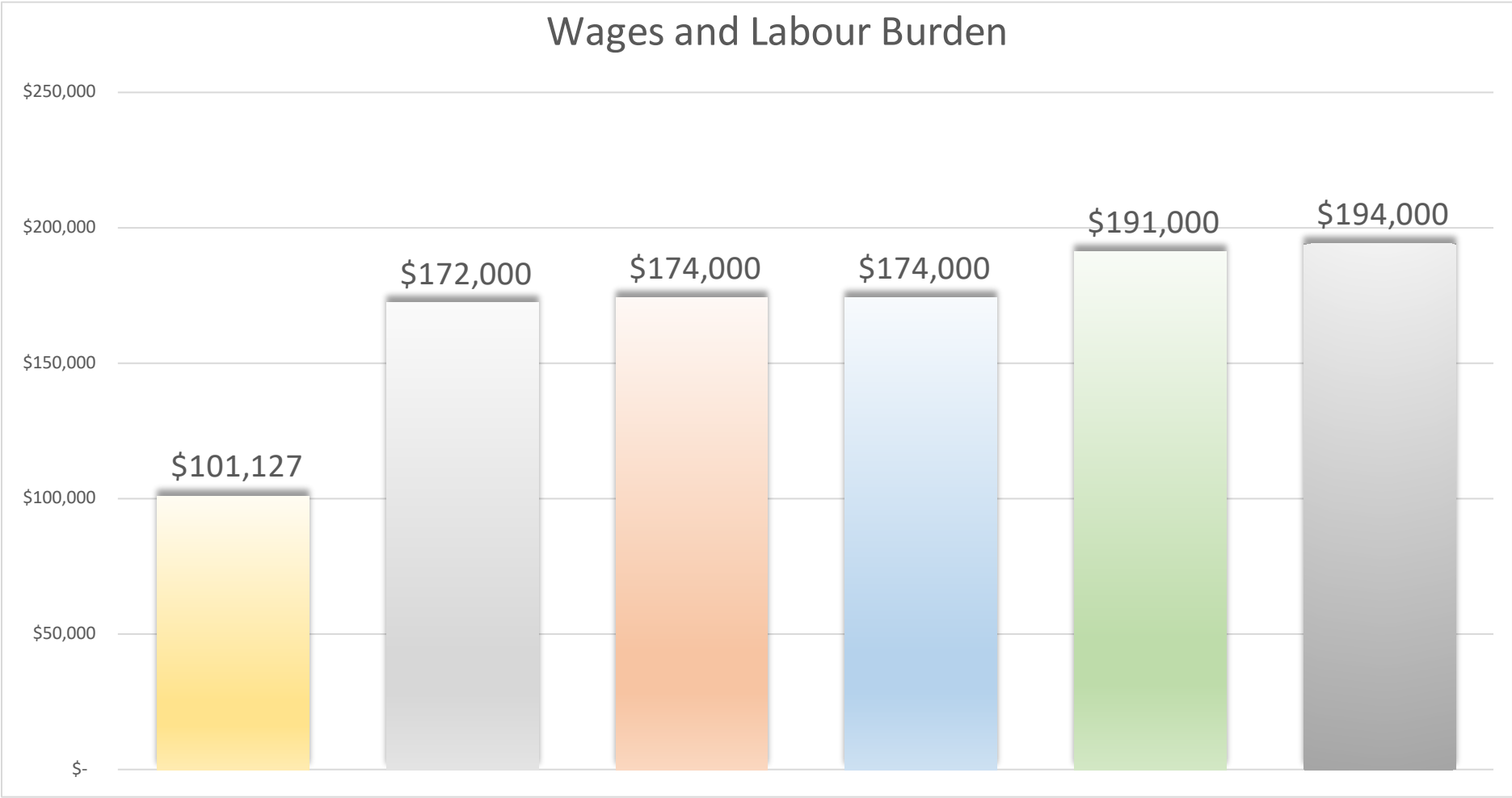
			5.00%		5.00%		
Career Overtime	\$ 161,000	\$ 36,829	\$ 52,000	\$ 10,160	\$ 55,000	\$ 10,746	-\$ 109,000
Relief of Rank	\$ 52,000	\$ 11,794	\$ 45,000	\$ 8,792	\$ 47,000	\$ 9,183	-\$ 7,000
POC Backfill	\$ 75,000	\$ 9,360	\$ 90,000	\$ 10,203	\$ 95,000	\$ 10,455	\$ 15,000
Career Stat Premium	\$ 20,076	\$ 5,070	\$ 21,000	\$ 3,972	\$ 22,000	\$ 3,733	\$ 924
Hour Rate Career	\$ 15,000		\$ 16,000	\$ 3,027	\$ 17,000	\$ 3,216	\$ 1,000
Summer Students	\$ 3,000	\$ 192	\$ 3,000	\$ 239	\$ 3,000	\$ 239	\$ -
	\$ 326,076	\$ 63,244	\$ 227,000	\$ 36,392	\$ 239,000	\$ 37,571	-\$ 99,076
Labour Burden %		19.4%		16.0%		15.7%	

Paid-on-Call Fire Fighter Wages

	7.50%			5.00%			5.00%							
Paid-on-Call Wages														
Instructor	\$	48,500	\$	77,742	\$	40,000	\$	89,484	\$	42,000	\$	99,704	-\$	8,500
Drill/Education	\$	170,000	\$	18,348	\$	190,000	\$	14,729	\$	200,000	\$	13,285	\$	20,000
Call Out/Incident	\$	60,000	\$	3,030	\$	60,000	\$	6,392	\$	63,000	\$	6,722	\$	-
	\$	278,500	\$	99,120	\$	290,000	\$	110,605	\$	305,000	\$	119,711	\$	11,500

Projected \$1.50 to \$2.50 Hourly Increases

Projected Hourly Rates			
2024 Hours		2025 Rate	2026 Rate
1940	\$	26.50	\$ 28.00
7665	\$	26.50	\$ 28.00
2250	\$	37.50	\$ 39.00
980	\$	39.00	\$ 41.00
1750	\$	34.25	\$ 36.00
1430	\$	29.00	\$ 30.00
910	\$	36.25	\$ 38.00



Questions?



Salt Spring Island Fire Protection District

Proposed Satellite Fire Hall Project Timeline and Implementation Plan



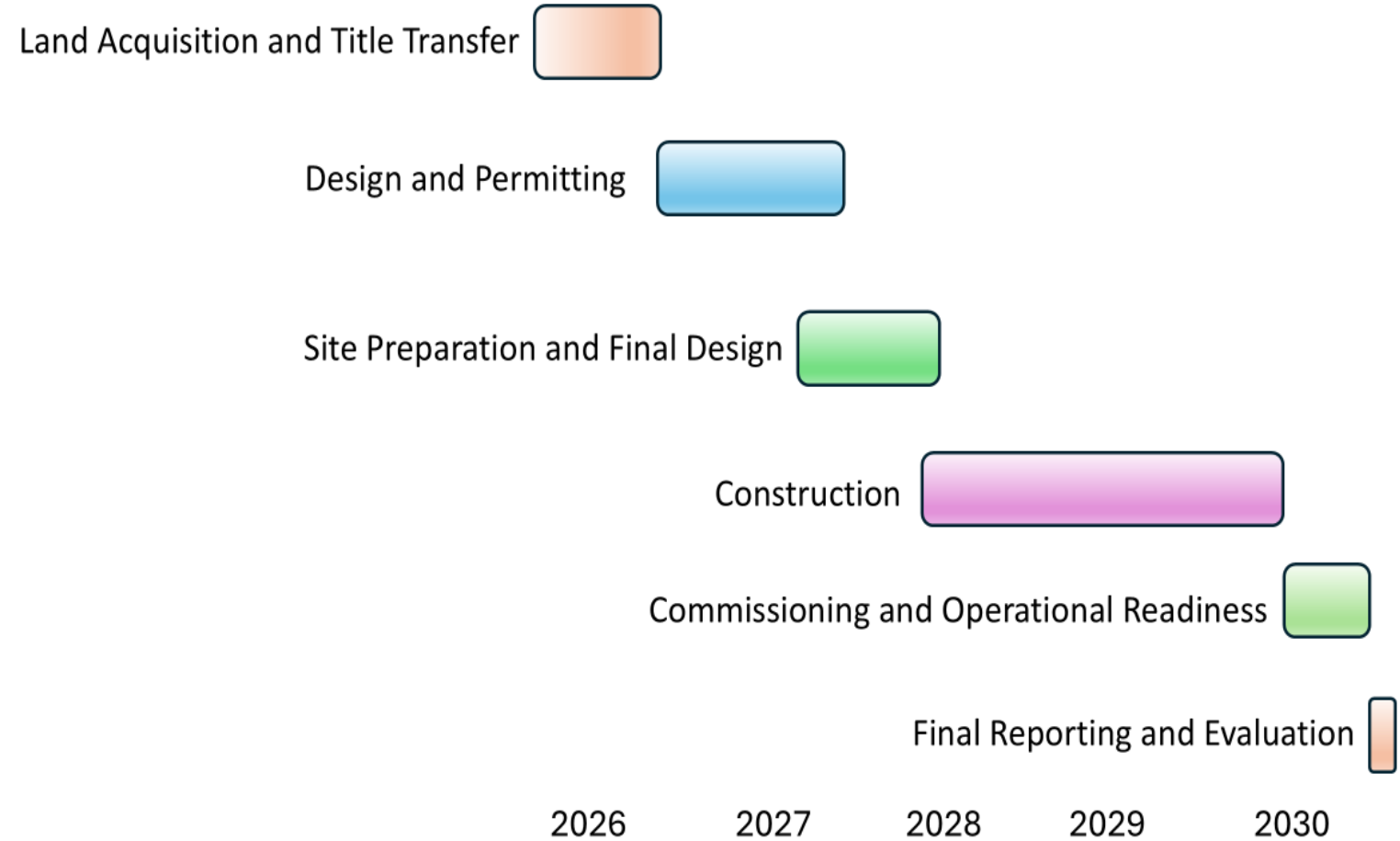
Objective:

Construct and commission a new satellite fire hall in northern Salt Spring Island by the end of 2030.

Overview:

This plan outlines the step-by-step phases and tasks required to acquire land, obtain permits, design, construct, and operate a new satellite fire hall that enhances emergency services in the northern part of Salt Spring Island.

1. Project Timeline Summary

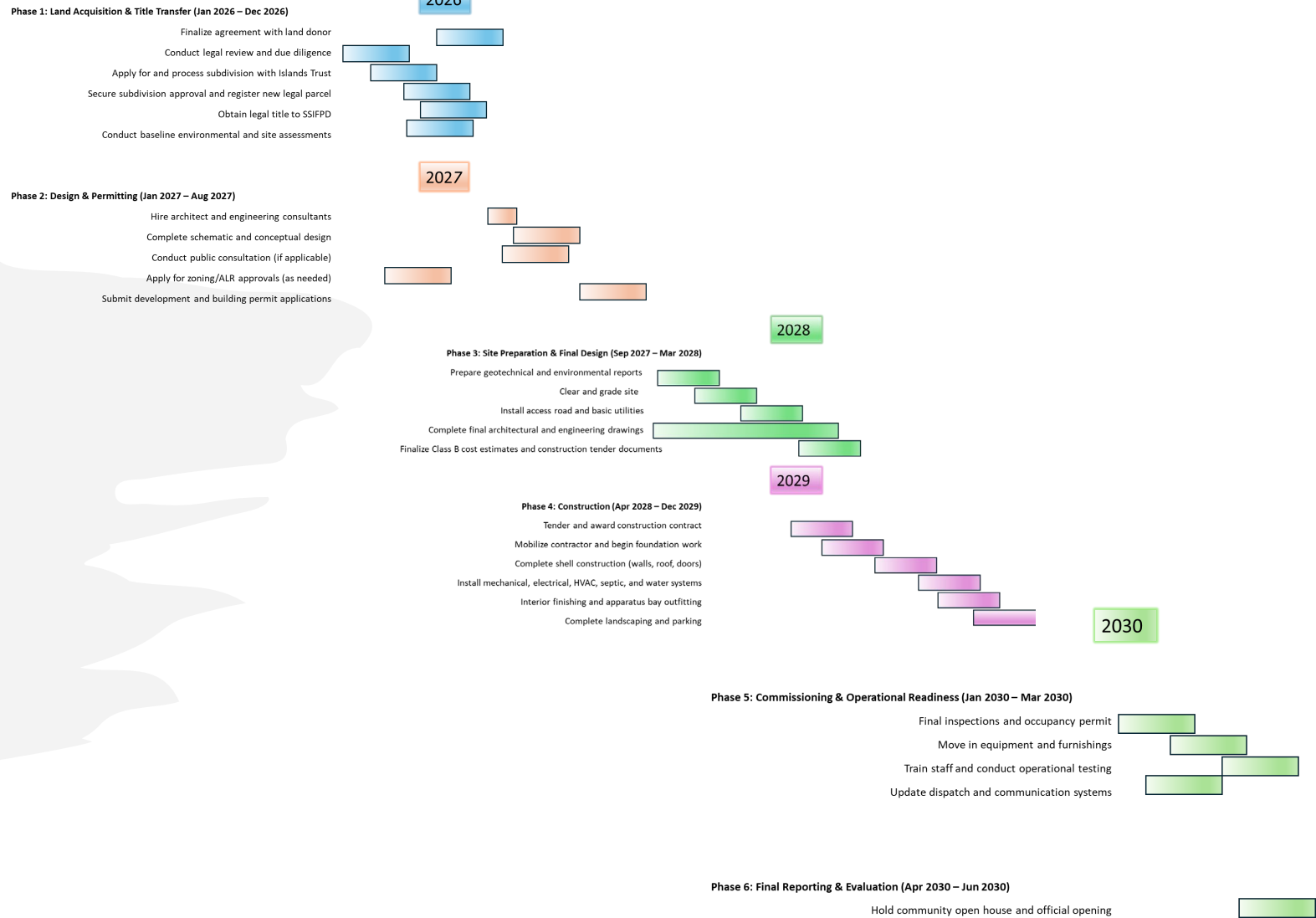


Phase	Milestone	Start	End
Phase 1	Land Acquisition & Title Transfer		
	• Finalize agreement with land donor		
	• Conduct legal review and due diligence		
	• Apply for and process subdivision with Islands Trust	Jan 2026	Dec 2026
	• Secure subdivision approval and register new legal parcel		
	• Obtain legal title to SSIFPD		
Phase 2	• Conduct baseline environmental and site assessments		
	Design & Approvals		
	• Hire architect and engineering consultants		
	• Complete schematic and conceptual design		
	• Conduct public consultation (if applicable)	Jan 2027	Aug 2027
	• Apply for zoning/ALR approvals (as needed)		
Phase 3	• Submit development and building permit applications		
	Site Prep & Detailed Design		
	• Prepare geotechnical and environmental report		
	• Clear and grade site	Sep 2027	Mar 2028
	• Install access road and basic utilities		
	• Complete final architectural and engineering drawings		
	• Finalize Class B cost estimates and construction tender documents		

Phase	Milestone	Start	End
Phase 4	Construction		
	• Tender and award construction contract		
	• Mobilize contractor and begin foundation work		
	• Complete shell construction (walls, roof, doors)	Apr 2028	Dec 2029
	• Install mechanical, electrical, HVAC, septic, and water systems		
Phase 5	• Interior finishing and apparatus bay outfitting		
	• Complete landscaping and parking		
	Commissioning & Operational Readiness		
	• Final inspections and occupancy permit		
	• Move in equipment and furnishings	Jan 2030	Mar 2030
Phase 6	• Train staff and conduct operational testing		
	• Update dispatch and communication systems		
	Final Reporting & Evaluation		
	• Hold community open house and official opening	Apr 2030	Jun 2030

Project Timeline (Synopsis)

2. Step-by-Step Implementation Plan



Project Financing

	Estimated Project Costs	Proposed Capital Budget		Proposed Capital Budget
				with Referendum and Borrowing
Opening Balance		\$ 250,000		\$ 250,000
2026	\$ 50,000	\$ 150,000		\$ 100,000
2027	\$ 50,000	\$ 350,000	or	\$ 200,000
2028	\$ 400,000	\$ 400,000		\$ 200,000
2029	\$ 1,800,000	\$ 400,000		\$ 500,000
2030	\$ 200,000	\$ 450,000		
2031		\$ 500,000		
	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	\$ -	<u>\$ 1,250,000</u>
		Hold referendum and Borrow		<u>\$ 1,250,000</u>
				<u>\$ 2,500,000</u>