

# Salt Spring Island Fire Protection District 2025 Draft Budget



# Salt Spring Island Fire Protection District

## 2025 Draft Budget Highlights

- \$25,000 increase to Equipment Reserve Funds (Capital Plan)
- \$10,000 Mental Health Fund for Paid on Call Fire Fighters (SPPD Committee)
- \$22,000 additional funds for Trustee Elections (Mail in voting Process)
- \$500 increase to Community Participation (Communications Committee)
- \$10,500 for Protective and Career Clothing (Joint Occupational Health Committee)
- \$40,000 for New Fire Hall Moving and Transition (Project Steering Committee)
- \$145,000 in a New Full Time Firefighter position with benefits (IAFF Contract)
- \$70,000 for the 2025 wage increase contingency (IAFF Contract)
- \$1.00/ hour Training & \$5.00/hour Call Out POC wage increase (POC/AGM Request)
- \$2,500 addition to the Community Fire Works Fund (Community Engagement)
- No funding increases for the new fire hall (Capital Plan)



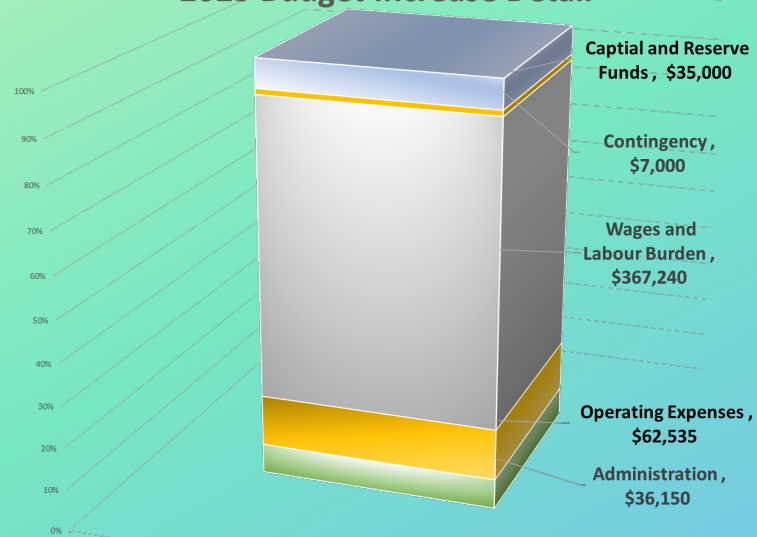
# Budget Summary

Description	2024 Budget	2025 Budget Projection	\$ Change	% Contribution
Tax Revenue Income:	\$ 5,080,259	\$ 5,588,184	\$ 507,925	
Other Income:	\$ 61,750	\$ 61,750	\$ -	
<b>Total Income</b>	<b>\$ 5,142,009</b>	<b>\$ 5,649,934</b>	<b>\$ 507,925</b>	
	<b>10.55%</b>	<b>9.88%</b>		
Administration	\$ 225,000	\$ 261,150	\$ 36,150	0.70%
Operating Expenses	\$ 466,250	\$ 528,785	\$ 62,535	1.22%
Wages and Labour Burden	\$ 3,341,634	\$ 3,708,874	\$ 367,240	7.14%
Contingency	\$ 50,000	\$ 57,000	\$ 7,000	0.14%
Capital and Reserve Funds	\$ 1,059,125	\$ 1,094,125	\$ 35,000	0.68%
<b>Total Expenditures:</b>	<b>\$ 5,142,009</b>	<b>\$ 5,649,934</b>	<b>\$ 507,925</b>	<b>9.88%</b>

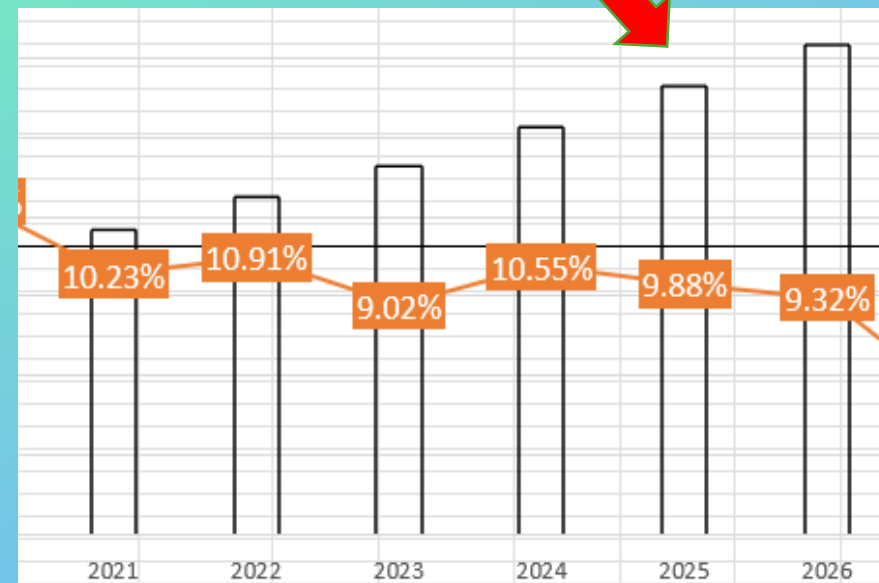
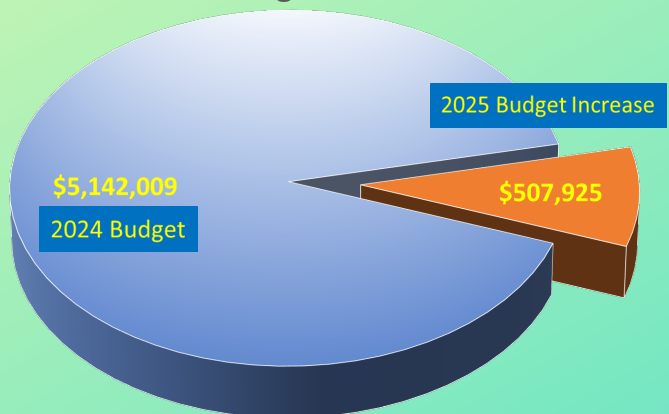
9.88%



## 2025 Budget Increase Detail



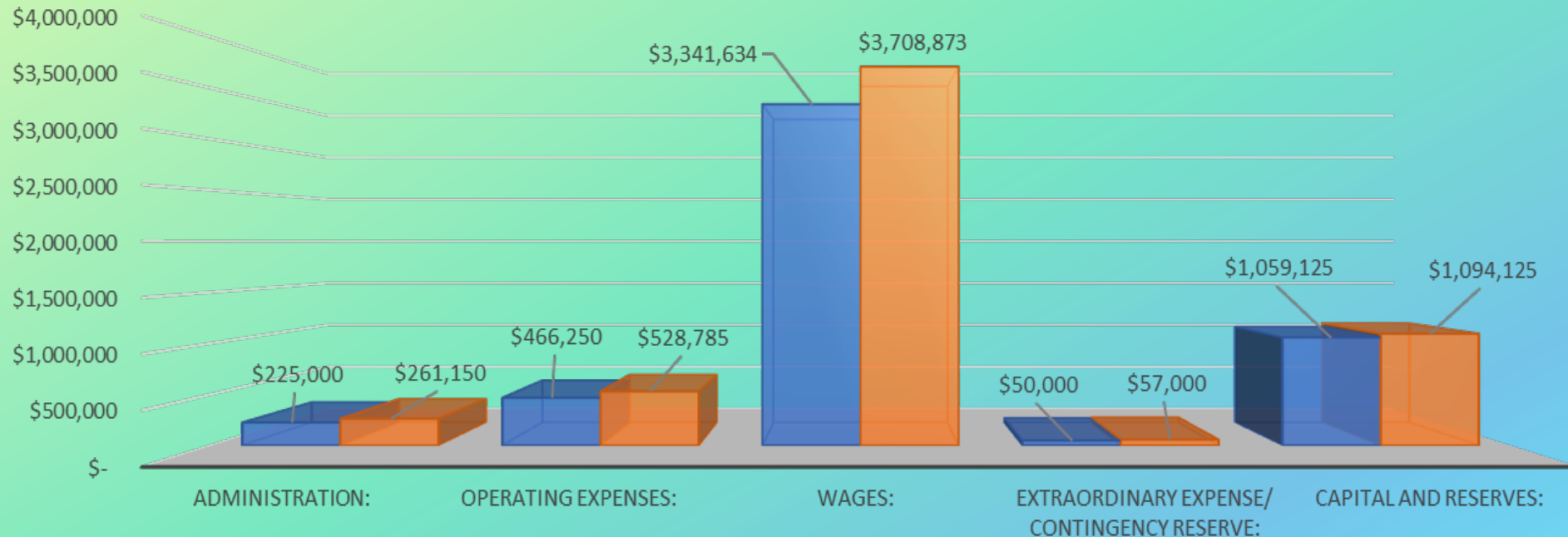
## 2025 Budget Increase



# Budget Summary

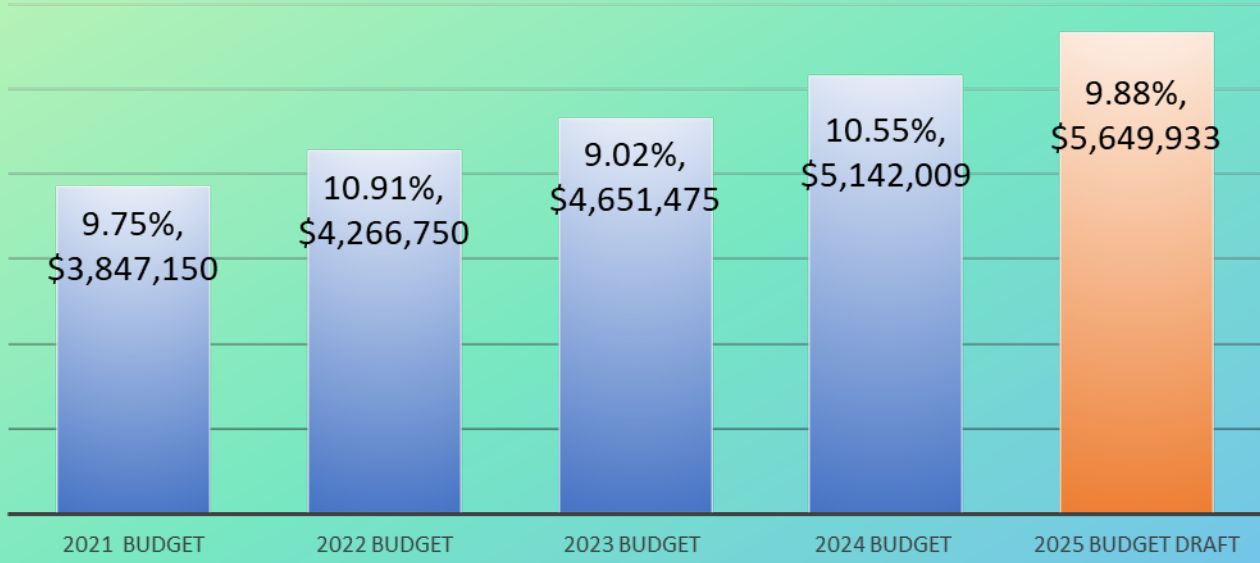
## Budget Summary

Description	2024 Budget	2025 Budget Draft	2024 vs 2025 Change
<b>Income:</b>	<b>\$ 5,142,009</b>	<b>\$ 5,649,934</b>	<b>\$ 507,925</b>
	10.55%	9.88%	
Administration:	\$ 225,000	\$ 261,150	\$ 36,150
Operating Expenses:	\$ 466,250	\$ 528,785	\$ 62,535
Wages:	\$ 3,341,634	\$ 3,708,874	\$ 367,240
Extraordinary Expense/ Contingency Reserve:	\$ 50,000	\$ 57,000	\$ 7,000
Capital and Reserves:	\$ 1,059,125	\$ 1,094,125	\$ 35,000
<b>Total Expenditures:</b>	<b>\$ 5,142,009</b>	<b>\$ 5,649,934</b>	<b>\$ 507,925</b>
<b>Surplus/Loss:</b>	<b>\$ 0</b>	<b>-\$ 0</b>	<b>-\$ 0</b>



# Income

Income			
Description	2024 Budget	2025 Budget Draft	2024 vs 2025
Interest General:	\$ 6,750	\$ 6,750	\$ -
Miscellaneous Income:	\$ 55,000	\$ 55,000	\$ -
Tax Revenue:	\$ 5,080,259	\$ 5,588,184	\$ 507,925
<b>Total Income:</b>	<b>\$ 5,142,009</b>	<b>\$ 5,649,934</b>	<b>\$ 507,925</b>
<b>Percent Increase:</b>	10.55%	9.88%	



# Administration, Trustee, and Overhead Expenses

## Administration

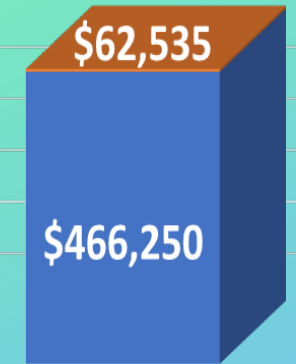
Description	2024 Budget	2025 Budget Draft	2024 vs 2025	
Administration Support	\$ -	\$ -	\$ -	
Administration Wages	\$ -	\$ -	\$ -	
Advertising	\$ 3,000	\$ 3,500	\$ 500	16.7% Increased Community Notices
Advertising for Trustee Elections	\$ 8,000	\$ 30,000	\$ 22,000	275.0% Mail In Ballot Process
Annual Dinner for Fire Fighter Recognition	\$ 7,500	\$ 8,000	\$ 500	6.7% Food and Beverage Prices
Audit & Related Fees	\$ 15,000	\$ 15,300	\$ 300	2.0% Professional Fee Increase
Charges/Credit Card Fees/Telpay Fees/Finance Charges	\$ 1,500	\$ 1,750	\$ 250	16.7% Credit Card and Amazon Fees
Communications - Phone	\$ 18,750	\$ 20,000	\$ 1,250	6.7% Rogers Increases
Communications & Miscellaneous	\$ 7,000	\$ 7,200	\$ 200	2.9% Increased Community Communications
Community Relations	\$ 1,000	\$ 1,500	\$ 500	50.0% Increased Community Participation
Conferences	\$ 5,000	\$ 5,000	\$ -	0.0%
Consulting Fees	\$ 25,000	\$ 25,500	\$ 500	2.0% Professional Fee Increase
Dues & Subscriptions	\$ 5,000	\$ 5,100	\$ 100	2.0%
Fireworks	\$ 2,500	\$ 5,000	\$ 2,500	100.0% Inadquate Budget for 20 Minute Show
Freight/Postage	\$ 4,500	\$ 4,500	\$ -	0.0%
Insurance	\$ 51,000	\$ 54,000	\$ 3,000	5.9%
Labour Relations	\$ 21,250	\$ 24,000	\$ 2,750	12.9% GVLRA fees
Legal	\$ 15,000	\$ 15,300	\$ 300	2.0% Professional Fee Increase
Licenses, leases & Rentals	\$ 16,750	\$ 18,000	\$ 1,250	7.5% Landlord rent increase
Office Supplies & Equipment	\$ 15,250	\$ 15,500	\$ 250	1.6%
Professional Development - Excluded Staff	\$ 2,000	\$ 2,000	\$ -	0.0%
<b>Total Administration, Trustee and Overhead</b>	<b>\$ 225,000</b>	<b>\$ 261,150</b>	<b>\$ 36,150</b>	<b>16.1%</b>



# Operating Expenses

# Operations

Description	2024 Budget	2025 Budget Projection	2024 vs 2025	
Clothing - Career	\$ 12,000	\$ 17,000	\$ 5,000	41.7% gear for one additional fire fighters
Clothing - Paid on Call	\$ 15,000	\$ 15,450	\$ 450	3.0%
Clothing - Protective	\$ 54,500	\$ 60,000	\$ 5,500	10.1% call out gear price increases
Computer, Hardware, Software & Supplies	\$ 15,000	\$ 15,450	\$ 450	3.0%
Employee/ POC Recognition	\$ 10,000	\$ 10,300	\$ 300	3.0%
Equipment - Repair & Maintenance	\$ 10,750	\$ 11,000	\$ 250	2.3%
Equipment Purchase - Small Tools	\$ 10,750	\$ 11,000	\$ 250	2.3%
Fire Department Record System	\$ 4,000	\$ 4,000	\$ -	0.0%
Fire Prevention & Public Education	\$ 15,000	\$ 15,500	\$ 500	3.3%
Fire Station Repair & Maintenance	\$ 28,000	\$ 69,000	\$ 41,000	146.4% move/transision to new fire hall
Fire Station Utilities	\$ 38,250	\$ 39,500	\$ 1,250	3.3%
First Responder	\$ 15,500	\$ 16,000	\$ 500	3.2%
Foam	\$ 3,750	\$ 3,750	\$ -	0.0%
Health & Wellness	\$ 5,500	\$ 5,665	\$ 165	3.0%
Hydrant Install/Repair	\$ 9,000	\$ 9,270	\$ 270	3.0%
Landscaping	\$ 7,500	\$ 7,800	\$ 300	4.0%
Major Incident	\$ 5,000	\$ 5,000	\$ -	0.0%
Miscellaneous	\$ 4,000	\$ 4,000	\$ -	0.0%
Paid-on-call recruitment & Retention	\$ 5,000	\$ 5,000	\$ -	0.0%
Radio Equipment Repair & Supplies	\$ 2,500	\$ 2,500	\$ -	0.0%
SCBA	\$ 10,000	\$ 10,300	\$ 300	3.0%
Supplies & Sundries	\$ 10,000	\$ 10,300	\$ 300	3.0%
Training - Paid-on-call & Career	\$ 75,000	\$ 77,500	\$ 2,500	3.3%
Vehicle Operating	\$ 100,250	\$ 103,500	\$ 3,250	3.2%
<b>Total Operating Expenses</b>	<b>\$ 466,250</b>	<b>\$ 528,785</b>	<b>\$ 62,535</b>	<b>13.41%</b>



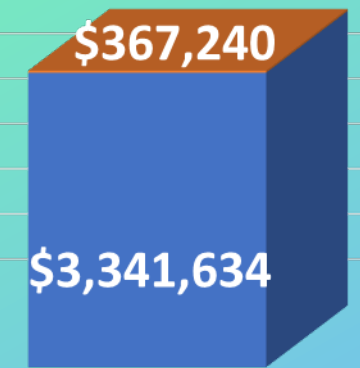
<b>Extraordinary Expense/ Contingency Reserve</b>	<b>\$ 50,000</b>	<b>\$ 57,000</b>	<b>\$ 7,000</b>
---	------------------	------------------	-----------------



# Wages

## Wage & Related Expenses

Description	2024 Budget Projection	2025 Budget Projection	2024 vs 2025	
Career/Excluded/Casual Staff Wages & Salaries	\$ 2,305,654	\$ 2,539,873	\$ 234,219	10.16%
Paid-on-call Members Wages	\$ 203,161	\$ 278,500	\$ 75,339	37.08%
<b>Total Wages</b>	<b>\$ 2,508,816</b>	<b>\$ 2,818,373</b>	<b>\$ 309,557</b>	<b>12.34%</b>
<b>Statutory &amp; Group Benefits</b>				
Employee Allowances	\$ 1,750	\$ 1,750	\$ 0	0.03%
Employee Group Health, Dental Plans & LTD	\$ 160,801	\$ 152,530	(\$8,271)	-5.14% Removal of Loss of Income Insurance
Employer CPP Expense	\$ 68,628	\$ 72,775	\$4,147	6.04% New CPP second threshold
Employer EI Expense	\$ 26,223	\$ 28,553	\$2,330	8.88%
Employer Health Tax & BC Medical Services Plan	\$ 51,124	\$ 58,114	\$6,990	13.67%
Employer Registered Pension Plan & Supp. Pension Benefit	\$ 321,144	\$ 332,022	\$10,878	3.39%
Fire Fighter Employee Assistance Plan	\$ 40,000	\$ 41,000	\$1,000	2.50% Professional Fee Increase
Group Life, AD&D & WCB	\$ 92,148	\$ 96,756	\$4,608	5.00% WCB increase from 2.99% to 3.10%
HUB Health Benefits (POC members)	\$ 56,000	\$ 92,000	\$36,000	64.29% Increase Health Spending Account
Matching RRSP	\$ 15,000	\$ 15,000	\$ 0	0.00%
<b>Total Statutory &amp; Group Benefits</b>	<b>\$ 832,818</b>	<b>\$ 890,501</b>	<b>\$ 57,683</b>	<b>6.93%</b>
<b>Total Wages &amp; Benefits</b>	<b>\$ 3,341,634</b>	<b>\$ 3,708,874</b>	<b>\$ 367,240</b>	<b>10.99%</b>

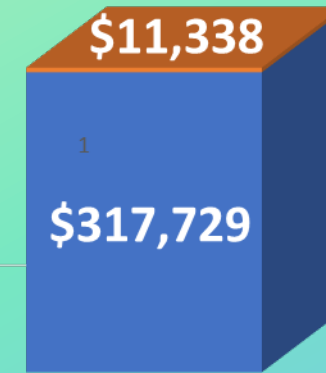




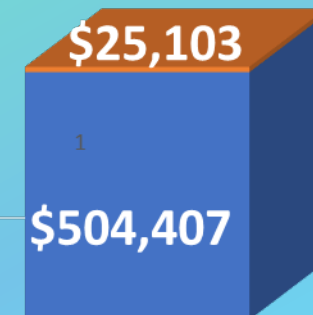
# Management Wages

	2024 Salaries	2025 Salaries	2024 vs2025	
Corporate Administrator	\$ 115,000	\$ 118,449	\$ 3,450	3.0%
Vacant Bookkeeper	\$ 27,222	\$ 28,039	\$ 817	3.0%
Admin Assistant	\$ 52,656	\$ 54,235	\$ 1,580	3.0%
Admin Assistant	\$ 34,616	\$ 35,655	\$ 1,038	3.0%
Trustee Recorder	\$ 39,936	\$ 41,134	\$ 1,198	3.0%
Technical	\$ 22,500	\$ 23,175	\$ 675	3.0%
Trustees 1 Chair	\$ 4,200	\$ 4,620	\$ 420	10.0%
Trustees 2	\$ 3,600	\$ 3,960	\$ 360	10.0%
Trustees 3	\$ 3,600	\$ 3,960	\$ 360	10.0%
Trustees 4	\$ 3,600	\$ 3,960	\$ 360	10.0%
Trustees 5	\$ 3,600	\$ 3,960	\$ 360	10.0%
Trustees 6	\$ 3,600	\$ 3,960	\$ 360	10.0%
Trustees 7	\$ 3,600	\$ 3,960	\$ 360	10.0%
	<b>\$ 317,729</b>	<b>\$ 329,067</b>	<b>\$ 11,338</b>	<b>3.6%</b>
Fire Chief	\$ 175,947	\$ 182,105	\$ 6,158	3.5%
Deputy Fire Chief	\$ 165,187	\$ 175,969	\$ 10,782	6.5%
Assistant Fire Chief	\$ 163,273	\$ 171,437	\$ 8,164	5.0%
	<b>\$ 504,407</b>	<b>\$ 529,510</b>	<b>\$ 25,103</b>	<b>5.0%</b>

## Administration

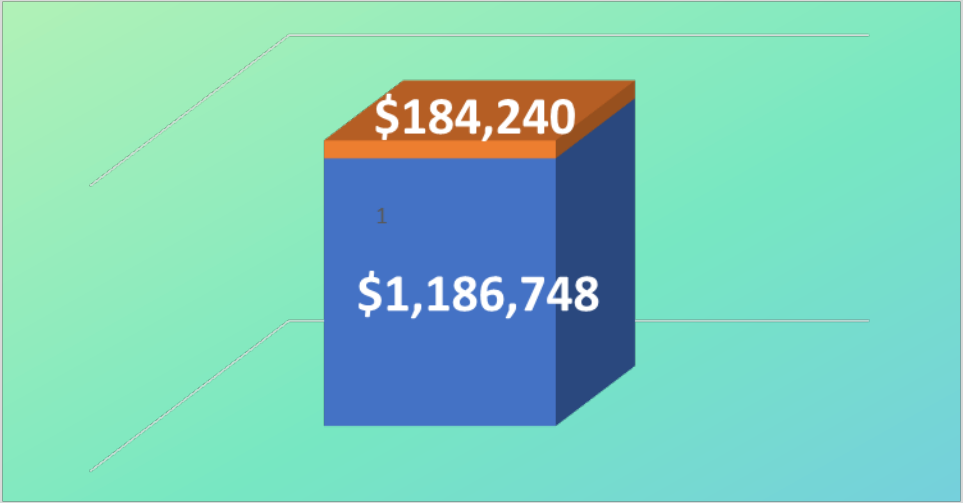


## Fire/Rescue

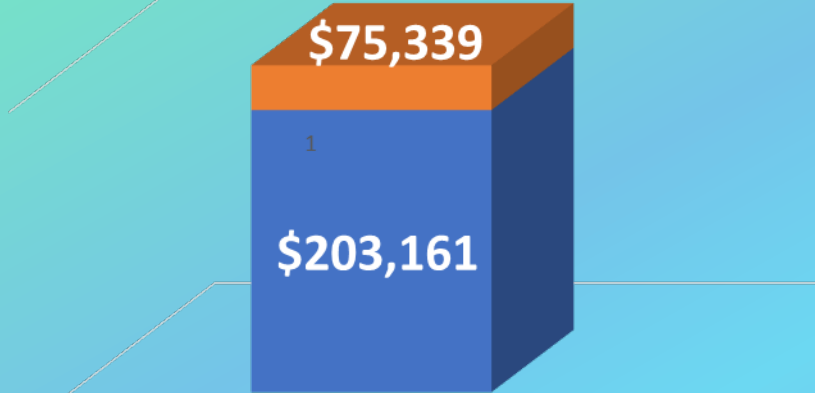


# Fire /Rescue Wages

	2024 Salaries	2025 Salaries	2024 vs2025	
<b>Career Staff</b>				
Captain	\$ 151,178	\$ 158,737	\$ 7,559	5.0%
Captain	\$ 151,178	\$ 158,737	\$ 7,559	5.0%
Captain	\$ 151,178	\$ 158,737	\$ 7,559	5.0%
Captain	\$ 151,178	\$ 158,737	\$ 7,559	5.0%
Fire Fighter First Class	\$ 117,420	\$ 123,291	\$ 5,871	
Fire Fighter First Class	\$ 117,420	\$ 123,291	\$ 5,871	5.0%
Fire Fighter First Class	\$ 117,420	\$ 123,291	\$ 5,871	5.0%
Fire Fighter First Class	\$ 117,420	\$ 123,291	\$ 5,871	5.0%
Flex First Class	\$ 112,356	\$ 123,291	\$ 10,935	9.7%
Flex First Class		\$ 103,817	\$ 103,817	
	<b>\$ 1,186,748</b>	<b>\$ 1,355,220</b>	<b>\$ 168,472</b>	
<b>Wages Other</b>				
Career Overtime	\$ 117,767	\$ 161,000	\$43,233	36.7%
Relief of Rank	\$ 49,683	\$ 52,000	\$2,317	4.7%
POC Backfill	\$ 87,603	\$ 75,000	(\$12,603)	-14.4%
Career Stat Premium	\$ 19,186	\$ 20,076	\$890	4.6%
Hour Rate Career	\$ 15,000	\$ 15,000	\$0	0.0%
Summer Students	\$ 7,532	\$ 3,000	(\$4,532)	-60.2%
	<b>\$ 296,770</b>	<b>\$ 326,076</b>	<b>\$ 29,306</b>	
<b>Paid on Call</b>				
Instructor	\$ 30,311	\$ 48,500	\$ 18,189	60.0%
Drill/Education	\$ 151,554	\$ 170,000	\$ 18,447	12.2%
Call Out/Incident	\$ 21,297	\$ 60,000	\$ 38,703	181.7%
	<b>\$ 203,161</b>	<b>\$ 278,500</b>	<b>\$ 75,339</b>	



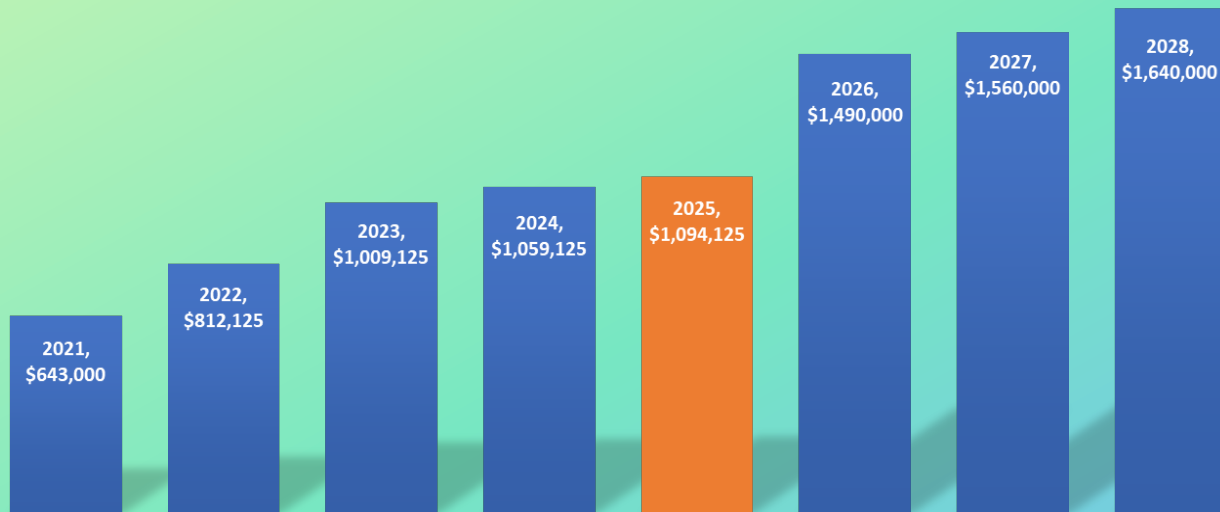
**+\$1.00 – Drill (4.36%), + \$5.00 – Call Out (23%)**



# Capital and Reserve Funds

Description	2024 Budget	2025 Budget Projection	2024 vs 2025
Budget Capital Expenses Funded by Operating Fund (SCBA Lease):	\$ 64,125		-\$ 64,125
Budget Capital Expenses Funded by Operating Fund (Small Capital):	\$ 30,000	\$ 30,000	\$ -
Budget Capital Expenses Funded by Operating Funds (Water Supply):	\$ 50,000	\$ 50,000	\$ -
Transfer to General Capital Purposes Reserve Fund (Apparatus) :	\$ 315,000	\$ 340,000	\$ 25,000
Transfer to General Capital Purposes Reserve Fund:	\$ 500,000	\$ 564,125	\$ 64,125
Transfer to General Capital Purposes Reserve Fund (Halls 2 & 3 Remediation):	\$ 50,000	\$ 50,000	\$ -
Banked Time Liability:			\$ -
Hydrant Maintenance:	\$ 50,000	\$ 50,000	\$ -
Debt Repayment:			\$ -
Volunteer Mental Health and Wellness Fund:		\$ 10,000	\$ 10,000
<b>Total Capital Expenses &amp; Transfers to/from Reserve Funds:</b>	<b>\$ 1,059,125</b>	<b>\$ 1,094,125</b>	<b>\$ 35,000</b>

Capital Reserve Funds and Capital Debt



**Capital & Reserve Funds**

