



# Woodstock Fire Department

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2025 Revenue Budget



# 2024 in Review

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# 2024 in Review

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## GRANTS RECEIVED

- Ministry of Natural Resources – Legacy Oil & Gas Wells Collaborative Grant - \$136,000
  - Decontamination Trailer – Oxford County
  - 9 Municipalities
- Ministry of the Solicitor General – Fire Protection Grant - \$16,460
  - 4 sets of Bunker Gear.

# 2024 in Review

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## GENERAL

- 8 Probationary Firefighters hired
- Continuation Emergency Preparedness & Building Resiliency Expo
- Continued community partnership for reusable shopping bags.
- Bus & Bus Shelter poster campaign.

# 2024 in Review

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## PREVENTION & EDUCATION

- Continued Fire Hall Tours & School visits
- Oxford County Highschool Career Expo Day
- Fire Extinguisher training events



# 2024 in Review

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## PREVENTION & EDUCATION

- 355 Fire Safety Inspections completed.
- All required Vulnerable Occupancy Inspections/Fire Drill observations completed
- 4 Fire Investigations performed (Investigator Requested).

# 2024 in Review

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## 2024 INCIDENT RESPONSES (2023 Totals)

- Fire Related Response (Loss and No Loss) – 303 (265)
- False Alarm Responses – 436 (376)
- Public Hazard Responses – 97 (58)
- Rescue Responses – 309 (282)
- Medical Responses – 897 (993)
- Assisting Other Agency/Response Cancelled – 47 (67)

Total 2024 Incident Responses - 2089 (2053)



# 2025 Proposed Budget

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# 2025 Expenditure Changes



	2023	2024	2025*	Difference	% Change
Salaries – Regular	\$6,483,310	\$7,085,000	\$7,193,200	\$108,200	1.53%
Salaries – Overtime	\$220,000	\$220,000	\$250,000	\$30,000	13.64%
On-Call Pay	\$10,600	\$10,600	\$10,600	\$0	0.00%
Statutory Holiday Pay	\$348,080	\$369,740	\$300,000	-\$69,740	-18.86%
OMERS	\$783,840	\$823,250	\$845,420	\$22,170	2.69%
CPP/EI	\$278,780	\$324,810	\$366,860	\$42,050	12.95%
Health Benefits/EHT	\$624,180	\$688,840	\$798,650	\$109,810	15.94%
WSIB	\$175,790	\$212,030	\$238,380	\$26,350	12.43%

\* 2025 Totals shown are at 2024 rates. Current collective agreement expired Dec. 31/24.

# 2025 Expenditure Changes



	2023	2024	2025	Difference	% Change
Wages & Benefits	\$9,099,500	\$9,804,470	\$10,003,110	\$198,640	2.03%
Supplies, Repairs & Maintenance	\$792,500	\$784,800	\$829,960	\$45,160	5.75%
Dispatch, Emerg. Prep., Reserves	\$750,000	\$925,000	\$990,000	\$65,000	7.03%
<b>TOTAL EXPENDITURES</b>	<b>\$10,642,000</b>	<b>\$11,514,270</b>	<b>\$11,823,070</b>	<b>\$308,800</b>	<b>2.68%</b>
Less: Sundry Fire Revenue	-\$25,600	-\$30,600	-\$31,460		
<b>NET EXPENDITURES</b>	<b>\$10,616,400</b>	<b>\$11,483,670</b>	<b>\$11,791,610</b>	<b>\$307,940</b>	<b>2.68%</b>
Tax Levy	\$69,284,810	\$73,888,370	\$79,649,240		
Fire Department Portion	15.3%	15.5%	14.8%		

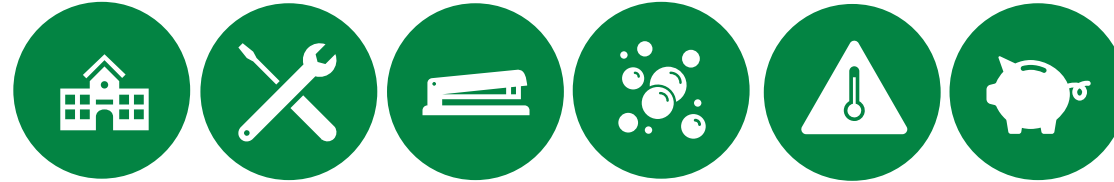


# BASE BUDGET REVIEW

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# BASE BUDGET REVIEW

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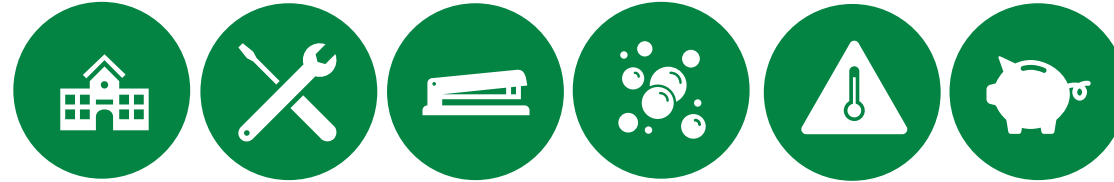


Growths associated with cost of business increase:

- 0308 – Building Repairs & Maintenance (+ \$7,000)
- 0309 – Caretaking (+ \$1,000)
- 0313 – Subscriptions (+ \$500)
- 0329 – Consumables (+ \$4,000)
- 0333 – Fuel & Oil (+ \$2,000)
- 0353 – Water (+\$500)

# BASE BUDGET REVIEW (cont.)

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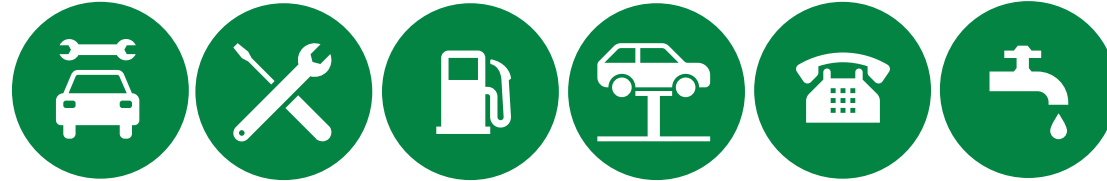


Growths associated with cost of business increase:

- 0393 – Purchased Services (+ \$10,000)
- 0428 – Bunker Gear Cleaning (+ \$8,000)
- 0446 – Workplace Safety & Training (+ \$1,000)
- 0576 – Personal Protective Equipment (+ \$12,460)
- 0577 – Emergency Preparedness (+ \$5,000)
- 0579 – Dispatch Costs (+\$60,000)

# BASE BUDGET REVIEW

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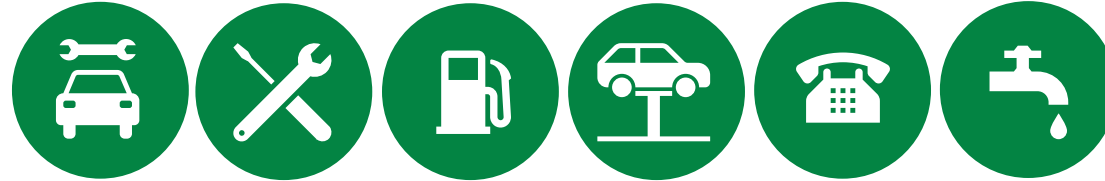
Reductions based on year over year review:

- 0328 – Radio System Maintenance & Repair (- \$7,000)
- 0330 – Uniforms (- \$4,300)

Both related to one-time increases and Development Charge contributions in 2024.

# 2024 BASE BUDGET COMMENT

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2024 Overtime - \$150,000 above base budget request

- 3583 hours of paid overtime
- 409 hours directly related to an event (meetings/callback/training)
- 1979.5 hours (55%) directly related to Officer/Firefighter long-term absence (3+ consecutive tours of duty)
  - WSIB/Parental Leave/Non-occ Injury)



# QUESTIONS?

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