



Woodstock Fire Department

2026 Revenue Budget



2026 Proposed Budget

2026 Expenditure Changes



	2024	2025*	2026*	Difference	% Change
Salaries – Regular	\$7,085,000	\$7,193,200	\$7,464,470	\$271,270	3.77%
Salaries – Overtime	\$220,000	\$250,000	\$220,000	-\$30,000	-12%
On-Call Pay	\$10,600	\$10,600	\$10,600	\$0	0.00%
Statutory Holiday Pay	\$369,740	\$300,000	\$325,000	\$25,000	8.33%
OMERS	\$823,250	\$845,420	\$873,000	\$27,580	3.26%
CPP/EI	\$324,810	\$366,860	\$386,920	\$20,060	5.47%
Health Benefits/EHT	\$688,840	\$798,650	\$784,440	-\$14,210	-1.78%
WSIB	\$212,030	\$238,380	\$282,380	\$44,000	18.46%

* 2025 & 2026 Totals shown are at 2024 rates. Current collective agreement expired Dec. 31/24.

2026 Expenditure Changes



	2024	2025	2026	Difference	% Change
Wages & Benefits	\$9,804,470	\$10,003,110	\$10,346,810	\$343,700	3.44%
Supplies, Repairs & Maintenance	\$784,800	\$829,960	\$857,000	\$27,040	3.26%
Dispatch, Emerg. Prep., Reserves	\$925,000	\$990,000	\$990,000	\$0	0%
TOTAL EXPENDITURES	\$11,514,270	\$11,823,070	\$12,193,810	\$370,740	3.14%
Less: Sundry Fire Revenue	-\$30,600	-\$31,460	-\$15,000		
NET EXPENDITURES	\$11,483,670	\$11,791,610	\$12,178,810	\$387,200	3.28%
Tax Levy	\$73,888,370	\$79,649,240	\$87,117,019		
Fire Department Portion	15.5%	14.8%	13.98%		



BASE BUDGET REVIEW

BASE BUDGET REVIEW



Growths associated with reallocation of expenses:

- 0170 – Meetings & Luncheons (+ \$500)
- 0318 – Conferences & Seminars (+ \$2,000)

All conference, seminar, and associated meal expenses, for all division, now allocated to the associated account rather than covered by separate divisional expense accounts

BASE BUDGET REVIEW



One-off increases:

- 00350 – Telephone (+ \$8,500)

Replacement of hardware (3-4 year cycle)



BASE BUDGET REVIEW (cont.)



Growths associated with cost of business increase:

- 0309 – Caretaking Supplies (+ \$2,000)
- 0329 – Consumables (+ \$5,000)
- 0334 – Truck Maintenance & Repairs (+ \$25,000)
- 0335 – Fire Prevention (+ \$3,000)
- 0351-0353 – Utilities (Heat/Electricity/Water) (+ \$2,500)
- 0393 – Purchased Services (+ \$20,000)
- 0576 – Person Protective Equipment (+ \$5,000) *

* Increase to base amount, 2025 total included Fire Protection Grant

BASE BUDGET REVIEW



Reductions based on year over year review:

- 0302 – General Insurance (- \$4,000)
- 0312 – Office Supplies (- \$1,000)
- 0328 – Radio System Maintenance & Repairs (- \$25,000)*

* Related to equipment replacement in 2025 (became Capital expense)



ADDITIONS TO BASE BUDGET

2026 ADDITIONS TO BASE BUDGET



WFD Organizational Wellness Strategy

- Proactive program to strengthen organizational wellness
- Strategic part of our legislatively required PTSD prevention planning.
- Building sustainable systems and policies that support long-term mental health.
- 2026 Levy Impact: \$60,000
- 2027 Levy Impact: \$70,000

2026 ADDITIONS TO BASE BUDGET



Fire Inspector – Fire Master Plan (FMP) recommendation

- Current staff of 2 performing inspection/investigation duties
 - FMP recommended an inspection schedule for buildings beyond required/request/complaint.
 - Improves ability to meet needs with a risk-based, targeted inspection program.
 - 2026 Levy Impact: \$47,370 (6 months)
 - 2027 Levy Impact: \$96,590
- *includes wage and benefits costs

2026 ADDITIONS TO BASE BUDGET



2nd Deputy Fire Chief – FMP recommendation

- 3 Divisions with 60 total staff reporting to 1 Deputy.
 - Divide oversight into Suppression/Training & Prevention/Emergency Management.
 - Permits continued development of COW Emerg. Mgmt. program.
 - 2026 Levy Impact: \$91,380 (6 months)
 - 2027 Levy Impact: \$197,070
- *includes wage and benefits costs





QUESTIONS?
