



SOOKE FIRE SERVICES COMMISSION MEETING

Thursday, March 17, 2016

At 6:30 pm
In Council Chambers
2225 Otter Point Road
Sooke, BC

Agenda

<i>Item</i>	<i>Page #</i>
1. Call to Order	
2. Approval of Agenda	
3. Budget Discussions Fire Department - Proposed 2016-2020 Five Year Financial Plan	1
4. Public Input	
5. Adjournment	

**District of Sooke
Proposed 2016 to 2020 Five Year Financial Plan
Protective Services**

Protective Services	2015	2015 Actual	2016	2017	2018	2019	2020
Fire Department							
Administration							
Salaries	555,652	606,396	551,561	539,572	558,105	578,544	592,135
Benefits	146,855	166,703	141,199	133,899	136,223	138,693	140,347
Shifts	-	-	45,000	47,500	50,000	52,500	55,000
Operating supplies	4,505	3,173	3,500	3,500	3,500	3,500	3,500
Office supplies	3,773	2,355	2,500	2,500	2,500	2,500	2,500
Office equipment leases	2,858	669	800	800	800	800	800
Professional Development	34,600	33,925	45,000	46,000	47,000	48,000	49,000
OH&S training	-	-	1,500	1,500	1,500	1,500	1,500
Memberships	1,188	1,266	1,188	1,188	1,188	1,188	1,188
Subscriptions	2,122	2,172	2,122	2,122	2,122	2,122	2,122
Hospitality - operating supplies	2,815	2,493	3,800	4,000	4,000	4,000	4,000
Insurance premiums	22,950	22,131	22,950	22,950	22,950	22,950	22,950
Annual dinner	9,500	11,772	12,000	12,000	12,000	12,000	12,000
	786,818	853,055	833,121	817,531	841,888	868,298	887,042
Volunteer Firefighters							
Duty officer remuneration	25,787	33,310	33,310	33,310	33,310	33,310	33,310
First response duty remuneration	25,787	27,779	27,779	27,779	27,779	27,779	27,779
Relief worker wages/remuneration	45,918	54,486	73,918	75,636	77,773	79,728	81,703
Relief Workers Benefits	689	-	-	-	-	-	-
Honorarium	17,500	16,529	25,000	30,000	35,000	40,000	45,000
Allowance - contract payment	37,779	37,779	37,779	37,779	37,779	37,779	37,779
WCB Benefits	450	452	450	450	450	450	450
Medical testing	3,329	2,870	2,900	2,900	2,900	2,900	2,900
Recruitment	1,040	345	2,000	2,500	3,000	3,000	3,000
Uniforms and operating supplies	12,200	14,014	14,014	14,014	14,014	14,014	14,014
	170,480	187,563	217,150	224,368	232,005	238,960	245,935
Telecommunications							
CREST	46,048	43,957	47,142	48,320	64,917	66,155	67,424
Telephone and Data services	11,072	11,241	11,241	11,241	11,241	11,241	11,241
Repairs/maintenance/replacement	2,801	2,645	2,645	2,645	2,645	2,645	2,645
	59,920	57,843	61,028	62,206	78,803	80,041	81,310
Community Education							
Operating supplies	4,752	3,843	3,843	3,843	3,843	3,843	3,843
	4,752	3,843	3,843	3,843	3,843	3,843	3,843
Inspections							
Operating supplies	2,208	1,119	1,119	1,119	1,119	1,119	1,119
	2,208	1,119	1,119	1,119	1,119	1,119	1,119
Training							
Operating supplies	2,872	1,855	1,855	1,855	1,855	1,855	1,855
Audio visual repair and replacement	1,126	1,123	1,123	1,123	1,123	1,123	1,123
	3,998	2,978	2,978	2,978	2,978	2,978	2,978

Vehicle maintenance								
Wages	6,000	11,978	11,978	11,978	11,978	11,978	11,978	11,978
Benefits	1,000	1,463	1,463	1,463	1,463	1,463	1,463	1,463
Fuel	18,582	14,705	14,705	14,705	14,705	14,705	14,705	14,705
Repairs and replacement	16,234	16,105	18,000	18,000	20,000	20,000	20,000	22,000
Other outside services	9,000	25,223	20,000	24,000	26,000	28,000	28,000	30,000
	50,816	69,474	66,146	70,146	74,146	76,146	76,146	80,146
Equipment maintenance								
Operation and Maintenance	33,475	29,134	30,000	30,000	30,000	30,000	30,000	30,000
SCBA maintenance	10,000	9,229	10,000	10,000	10,000	10,000	10,000	10,000
Tire replacement	4,500	2,406	2,500	2,500	2,500	2,500	2,500	2,500
Other outside services	2,872	3,992	4,000	4,000	4,000	4,000	4,000	4,000
	50,847	44,761	46,500	46,500	46,500	46,500	46,500	46,500
Other								
Turnout gear operating supplies	7,263	9,156	9,156	9,156	9,156	9,156	9,156	9,156
Medical supplies	6,534	8,378	8,378	8,378	8,378	8,378	8,378	8,378
East Sooke Fire Contract	42,000	41,811	40,784	40,784	40,784	40,784	40,784	40,784
	55,797	59,344	58,318	58,318	58,318	58,318	58,318	58,318
Total Fire Department	1,185,634	1,279,980	1,290,203	1,287,009	1,339,600	1,376,203	1,376,203	1,407,191

District of Sooke
Financial Plan 2016 - 2020
2016 Capital Plan

Department	Project Name	2016	Funding Sources														
			Gen Ops Surplus	Taxes	Proceeds from borrowing	FER	Parks Res	Casino	GST	Road DCC	Gas Tax	Capital Asset Replacement	Capital Improvement Financing	Land Sale	SPA Reserve	Developer Contributions	Other Grants
Fire Department	Protective Clothing Replacement	23,000	-	-	-	23,000	-	-	-	-	-	-	-	-	-	-	-
	Equipment replacement	80,700	3,394	-	-	77,306	-	-	-	-	-	-	-	-	-	-	-
	Replacement of Squad 1	60,000	-	-	-	30,000	-	-	-	-	-	30,000	-	-	-	-	-
		163,700	3,394	-	-	130,306	-	-	-	-	-	30,000	-	-	-	-	-

District of Sooke
Financial Plan 2016 - 2020
2017 Capital Plan

Department	Project Name	2017	Funding Sources											
			Gen Ops Surplus	Taxes	FER	Parks Res	Casino	GST	Road DCC	Gas Tax	Capital Asset Replacement	Capital Improvement Financing	Land Sale	SPA Reserve
Fire Department	Protective Clothing Replacement	24,000			24,000									
	Equipment Replacement	67,000			67,000									
	Replacement of SCBA	195,000								195,000				
		286,000	-	-	91,000	-	-	-	-	-	195,000	-	-	-

District of Sooke
Financial Plan 2016 - 2020
2018 Capital Plan

Department	Project Name	2018	Funding Sources												
			Gen Ops Surplus	Taxes	FER	Parks Re	Casino	GST	Road DCC	Gas Tax	Capital Asse Replacemen	Capital Improvement Financing	Land Sale	SPA Reserve	Building Maintenance
Fire Department	Protective Clothing Replacement	25,000			25,000										
	Equipment Replacement	12,000		-	12,000										
	Tanker Truck	275,000			-						275,000				
		312,000	-	-	37,000	-	-	-	-	-	275,000	-	-	-	-

District of Sooke
 Financial Plan 2016 - 2020
 2019 Capital Plan

Department	Project Name	2019	Funding Sources													
			Gen Ops Surplus	Taxes	Proceeds from borrowing	FER	Parks Re	Casino	GST	Road DCC	Gas Tax	Capital Asset Replacement	Capital Improvement Financing	Land Sale	SPA Reserve	Building Maintenance
Fire Department	Protective Clothing Replacement	26,000				26,000										
	Equipment Replacement	12,000				12,000										
	Replacement of Engine 3	600,000			600,000											
		638,000	-	-	600,000	38,000	-	-	-	-	-	-	-	-	-	-

District of Sooke
 Financial Plan 2016 - 2020
 2020 Capital Plan

Department	Project Name	2020	Funding Sources												
			Gen Ops Surplus	Taxes	FER	Parks Re	Casino	GST	Road DCC	Gas Tax	Capital Asset Replacement	Capital Improvement Financing	Land Sale	SPA Reserve	Building Maintenance
Fire Department	Protective Clothing Replacement	27,000			27,000										
	Equipment Replacement	12,000			12,000										
	Replacement of Car 1	60,000			60,000										
		-			-										
		99,000	-	-	99,000	-	-	-	-	-	-	-	-	-	-