

# Gabriola Fire Protection Improvement District

## Levy 2025 Proposal



**The 2025 Levy will be presented on September 18, 2024, at a Special General Meeting at Fire Hall #1 located at 730 Church Street at 7:00pm.**

## Message from the Board of Trustees:

Dear Gabriola Community,

Here is the Levy for 2025. The rationale underpinning the budget for 2025 was an extensive examination of past, present, and future expenses of the Gabriola Volunteer Fire Department (GVFD) and Gabriola Fire Protection Improvement District (GFPID).

The 2025 budget has three objectives. The first is that staff and membership of the Fire Department will eventually meet British Columbia's averages for wages and salaries. The second, is to build up capital reserves that will meet future demands of the Fire Department and Gabriola's community. The third, is that 2025 Levy is a part of a much larger project. This Levy should be read along side the GFPID's *Long Range Plan* as it is the first of many steps towards achieving the Fire Department's primary objective which is safeguarding Gabriola's community, infrastructure, and wildland to the highest standards possible.

Thank you, Gabriola Community, for taking the time to read this 2025 Levy proposal. We look forward to your questions and concerns.

**The Gabriola Fire Protection Improvement District**

## Levy 2025 Proposal Breakdown

LEVY	2025
Wages and Benefits	\$540,983
Insurance	105,000
Truck Operating Costs	60,000
Utilities and Telecommunications	58,000
Training	65,000
Firefighting Equipment & Maintenance	60,000
Health and Safety Supplies	8,000
Professional Fees	65,000
Office & Trustee	25,000
GVFFA	16,500
Building & Grounds Maintenance	20,000
Advertising & Promotion	2,500
Travel	2,200
Hydrant Maintenance	2,000
<b>Operational Total</b>	<b>1,030,183</b>
Annual Capital: Equipment, Firefighting Gear & Other	60,840
Capital Replacement Trucks	200,000
Capital Replacement Equipment	30,000
Fire Hall Repair and Replacement Fund	75,000
Contingency Fund	10,000
<b>Reserves Total</b>	<b>315,000</b>
<b>SUM:</b>	<b>\$1,406,023</b>

## Levy 2024 – 2025 Comparison:

LEVY	2024	2025	Percentage of Change
Wages and Benefits	\$431,458	\$540,983	25%
Insurance	84,000	105,000	25%
Truck Operating Costs	40,500	60,000	48%
Utilities and Telecommunications	47,500	58,000	22%
Training	61,000	65,000	7%
Firefighting Equipment & Maintenance	53,100	60,000	13%
Health and Safety Supplies	5,000	8,000	60%
Professional Fees	24,000	65,000	171%
Office & Trustee	22,900	25,000	9%
GVFFA	16,500	16,500	0%
Building & Grounds Maintenance	10,000	20,000	100%
Advertising & Promotion	2,500	2,500	0%
Travel	2,000	2,200	10%
Hydrant Maintenance	2,000	2,000	0%
<b>Total</b>	<b>803,458</b>	<b>1,030,183</b>	<b>28%</b>
Annual Capital: Equipment, Firefighting Gear & Other	58,500	60,840	4%
Capital Replacement Trucks	80,000	200,000	150%
Capital Replacement Equipment	0	30,000	
Fire Hall Repairs and Replacement Fund	75,000	75,000	
Contingency Fund	5,000	10,000	100%
<b>Reserves Total</b>	<b>160,000</b>	<b>315,000</b>	<b>97%</b>
<b>SUM</b>	<b>\$1,021,958</b>	<b>\$1,406,023</b>	<b>38%</b>

## Summary:

The budget line *Wages and Benefits* will have every member of the GVFD be given a \$3 dollar an hour raise.

Gabriola Volunteer Fire Department	Wage Rate 2024	Wage Rate 2025
Rank		
Captain	\$22.00	\$25.00
Lieutenant	\$20.00	\$23.00
Firefighter – NFPA 1001	\$17.00	\$20.00
Firefighter	\$15.00	\$18.00
Candidate	\$15.00	\$18.00
Duty Officers	\$12.00	\$17.40

The budget line *Professional Fees* is getting a substantial increase due to Freedom of Information Requests as well as other legal services.

The other budget lines are adjusted to meet anticipated inflation and other cost factors.

The *Capital Replacement Trucks Reserve* needs to continue to grow. As Command Vehicles only have a life span of 10 years and the Fire Trucks 20 years.

The 2025 Levy will start a Capital Replacement Equipment *Reserve* as all crucial firefighting and suppression equipment also have lifespans.

This is the second year that the GFPID will be adding to the Fire Hall Repair and Replacement Fund. This fund is used to maintain all three Fire Halls.

If you refer to the next page, you will see that this Levy is a part of a larger picture.

**Projected 10-Year Plan:**

<b>SUMMARY</b>	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>OPERATIONS</b>	803,458	1,030,183	1,193,750	1,323,340	1,454,111	1,534,817	1,620,976	1,704,014	1,798,423	1,892,506	1,992,462
<b>ANNUAL INCREASE</b>		<b>28.22%</b>	<b>15.88%</b>	<b>10.86%</b>	<b>9.88%</b>	<b>5.55%</b>	<b>5.61%</b>	<b>5.12%</b>	<b>5.54%</b>	<b>5.23%</b>	<b>5.28%</b>
<b>Capital and Reserves</b>											
Annual Capital	58,500	60,840	63,274	65,805	68,437	71,174	74,021	76,982	80,061	83,264	86,594
Capital Reserve Trucks	80,000	200,000	220,000	242,000	266,200	292,820	322,102	354,312	389,743	428,718	471,590
Capital Reserve Equipment		30,000	34,500	39,675	45,626	52,470	60,341	69,392	79,801	91,771	105,536
Fire Hall Repair and Placement Fund	75,000	75,000	78,750	82,688	86,822	91,163	95,721	100,507	105,533	110,809	116,350
<b>ANNUAL INCREASE</b>		<b>71.35%</b>	<b>8.39%</b>	<b>8.48%</b>	<b>8.58%</b>	<b>8.68%</b>	<b>8.78%</b>	<b>8.88%</b>	<b>8.97%</b>	<b>9.07%</b>	<b>9.17%</b>
<b>Contingency Fund</b>	5,000	10,000	15,000	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>SUM</b>	1,021,958	1,406,023	1,605,274	1,773,507	1,946,196	2,067,445	2,198,161	2,330,207	2,478,561	2,632,067	2,797,532
<b>ANNUAL INCREASE</b>		<b>37.58%</b>	<b>14.17%</b>	<b>10.48%</b>	<b>9.74%</b>	<b>6.23%</b>	<b>6.32%</b>	<b>6.01%</b>	<b>6.37%</b>	<b>6.19%</b>	<b>6.29%</b>

## **Conclusion:**

The GFPID Board acknowledges that a 38% increase in next year's budget is significant. As outlined in this proposal, this levy is part of a broader plan. The increase is necessary to address future unfunded liabilities, align staff and membership wages with provincial averages, and establish a strategy where future levy increases are more closely aligned with inflation and population growth rates.

If you have a moment, please also read the GFPID's *Long Range Plan* to provide additional and fruitful context to the Levy of 2025.

Thank you again, Gabriola Community for your time.

**The Gabriola Fire Protection Improvement District**

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