## 350 – Fire Protection North Oyster

The role of the Fire Protection North Oyster function is to cover the costs of providing essential emergency services including fire suppression, first responder, and rescue services within the fire protection service area. North Oyster Fire Rescue also provides essential emergency services to the Stz'uminus First Nation. This core function is funded through requisition and contract sale of service.

| | | | |
|---|---|---|---|
| **350 - FIRE PROTECTION NORTH OYSTER** | **TOTAL REQUISITION** | **640,407** | |
| **STATUTORY LIMITATION:** | **GREATER OF $642,875 OR** | | |
| | **1.09999 /1000 OF NET TAXABLE VALUE** | | **1,159,201** |
| | **Bylaw 4181 - February 28, 2018** | | |
| **BASIS OF APPORTIONMENT:** | **ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS** | | |

| PARTICIPATING AREAS: | NET TAXABLE VALUE | FIGURES USED FOR APPORTIONMENT | MEMBERS SHARE | PRIOR YEAR ADJ | TOTAL |
|---|---|---|---|---|---|
| NORTH OYSTER FIRE S.A. | 1,053,828,684 | 133,652,080 | 640,407 | - | 640,407 |
| TOTAL | 1,053,828,684 | 133,652,080 | 640,407 | | 640,407 |

| | | | |
|---|---|---|---|
| **RESIDENTIAL TAX RATE:** | **0.4792** | **COST PER $100,000 HOUSEHOLD** | |
| **(PER $1000 OF NET TAXABLE VALUE)** | | | **47.92** |

## COWICHAN VALLEY REGIONAL DISTRICT

## 2025-2029 FINANCIAL EXPENDITURE PROGRAM

**Service: Fire Protection-North Oyster**

**Function: 350**

| **TOTAL EXPENDITURE** | **2024** | **2025** | **2026** | **2027** | **2028** | **2029** |
|---|---|---|---|---|---|---|
| Operational Costs | $462,263 | $560,907 | $461,449 | $475,293 | $489,582 | $504,269 |
| Long Term Debt | | | | | | |
| Short Term Debt | 178,765 | 25,600 | 25,600 | 25,600 | 25,600 | 25,600 |
| Capital | 39,160 | | | | | |
| Transfer to Capital Reserve | 96,000 | 290,000 | 270,000 | 270,000 | 270,000 | 270,000 |
| **TOTAL APPLICATION OF FUNDS** | $776,188 | $876,507 | $757,049 | $770,893 | $785,182 | $799,869 |
| | | | | | | |
| | | | | | | |
| **SOURCES OF FUNDS** | | | | | | |
| **Requisition/Parcel Tax** | 619,928 | 640,407 | 639,949 | 653,793 | 668,082 | 682,769 |
| **User Fee** | 117,100 | 117,100 | 117,100 | 117,100 | 117,100 | 117,100 |
| **Transfer from Capital Reserve** | | | | | | |
| **Transfer from Operating Reserve** | | | | | | |
| **Other** | 30,000 | | | | | |
| **Debt Proceeds** | | 119,000 | | | | |
| **Surplus/(Deficit)** | 9,160 | | | | | |
| **TOTAL SOURCE OF FUNDS** | $776,188 | $876,507 | $757,049 | $770,893 | $785,182 | $799,869 |

**2025 Debt Short Term with Principal and Interest**

| Proposed | Amount | Maturity | P & I |
|---|---|---|---|
| Vehicle | $119,000 | 2029 | $25,600 |
| **Total** | | | **$25,600** |

***agree to debt schedule for 2026 fwd**

**Account Code :** ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

**GENERAL REVENUE FUND**
**350 - FIRE PROTECTION NORTH OYSTER**

| | | 2022 ACTUAL | 2023 ACTUAL | 2024 AMENDED BUDG | 2025 APPROVED BUD |
|---|---|---|---|---|---|
| OPERATING REV | | | | | |
| 4200 SALE OF SERVICES - PROTECTIVE | | | | | |
| 01-1-4200-0000 | SALE OF SERVICES - PROTEC | -112,860 | -130,263 | -117,100 | -117,100 |
| | Total SALE OF SERVICES - PRO | -112,860 | -130,263 | -117,100 | -117,100 |
| 4433 RECOVERY OF COSTS | | | | | |
| 01-1-4433-0000 | GENERAL | -882 | -1,253 | 0 | 0 |
| | Total RECOVERY OF COSTS | -882 | -1,253 | 0 | 0 |
| 7572 REQUISITION - SPECIFIED AREA | | | | | |
| 01-1-7572-0000 | REQUISITION - SPECIFIED ARE | -473,200 | -534,768 | -619,928 | -640,407 |
| | Total REQUISITION - SPECIFIED | -473,200 | -534,768 | -619,928 | -640,407 |
| | Total OPERATING REV | -586,942 | -666,283 | -737,028 | -757,507 |
| OPERATING EXP | | | | | |
| 2421 ADMINISTRATION DIVISION | | | | | |
| 01-2-2421-1400 | BENEFITS | 0 | 0 | 500 | 500 |
| 01-2-2421-1600 | DONATION - FIREFIGHTERS FU | 2,500 | 2,500 | 3,000 | 3,000 |
| 01-2-2421-1601 | RECRUITMENT & RETENTION | 1,636 | 2,463 | 1,500 | 1,500 |
| 01-2-2421-2111 | TRAVEL | 154 | 0 | 1,000 | 1,000 |
| 01-2-2421-2210 | ADVERTISING | 1,847 | 663 | 500 | 500 |
| 01-2-2421-2320 | LEGAL SERVICES | 0 | 0 | 1,000 | 1,000 |
| 01-2-2421-2330 | CONSULTANTS | 0 | 0 | 2,000 | 15,000 |
| 01-2-2421-2371 | INSURANCE - VOLUNTEER FF | 4,494 | 3,110 | 5,500 | 5,500 |
| 01-2-2421-2480 | MINOR CAPITAL | 5,192 | 2,873 | 11,000 | 11,000 |
| 01-2-2421-2532 | COMPUTER SOFTWARE UPGR | 1,738 | 0 | 1,500 | 1,500 |
| 01-2-2421-2610 | RENTALS - BUILDING | 957 | 342 | 1,600 | 1,600 |
| 01-2-2421-2620 | RENTALS/MACHINERY & EQUII | 0 | 0 | 2,000 | 2,000 |
| 01-2-2421-4100 | ALLOC - GENERAL GOVERNME | 15,906 | 15,432 | 16,405 | 17,028 |
| 01-2-2421-4211 | ALLOC - PROTECTIVE SERVIC | 42,153 | 55,220 | 71,567 | 83,188 |
| 01-2-2421-5117 | WCB LUNG TESTING | 1,687 | 1,753 | 3,500 | 5,000 |
| 01-2-2421-5920 | SUPPLIES - OFFICE | 353 | 499 | 2,000 | 2,000 |
| 01-2-2421-7550 | LICENCES & FEES | 2,749 | 2,970 | 1,500 | 1,500 |
| 01-2-2421-9910 | CONTINGENCY | 0 | 0 | 6,306 | 6,306 |
| | Total ADMINISTRATION DIVISIOI | 81,367 | 87,825 | 132,378 | 159,122 |
| 2422 MESACHIE LAKE FIRE DEPT EXPEND | | | | | |
| 01-2-2422-5411 | CLOTHING | 720 | 0 | 0 | 0 |
| | Total MESACHIE LAKE FIRE DEF | 720 | 0 | 0 | 0 |
| 2430 FIRE SUPPRESSION DIVISION | | | | | |
| 01-2-2430-1101 | SALARIES/FULL TIME REGULA | 2 | 4,767 | 8,500 | 10,000 |
| 01-2-2430-1400 | BENEFITS | 2,436 | 2,284 | 500 | 500 |
| 01-2-2430-1600 | DONATION - FIREFIGHTERS FU | 50,000 | 46,581 | 55,000 | 105,000 |
| 01-2-2430-2134 | ALARM SYSTEM | 924 | 852 | 4,200 | 4,200 |
| 01-2-2430-2139 | HOSE | 17,517 | 4,710 | 3,500 | 5,000 |
| 01-2-2430-2230 | SUBSCRIPTIONS | 2,481 | 4,239 | 3,800 | 3,800 |
| 01-2-2430-2340 | TRAINING & DEVELOPMENT | 39,588 | 27,091 | 35,000 | 35,000 |
| 01-2-2430-2374 | INSURANCE - FF BENEFITS | 7,700 | 7,700 | 8,000 | 8,000 |
| 01-2-2430-2450 | R & M - MACHINERY & EQUIPM | 7,967 | 1,384 | 3,500 | 5,000 |
| 01-2-2430-2452 | S.C.B.A. | 1,692 | 4,726 | 7,000 | 7,000 |
| 01-2-2430-2468 | PAGERS AND PAGER MAINTEN | 4,952 | 7,964 | 4,500 | 6,000 |
| 01-2-2430-2475 | MISCELLANEOUS EQUIPMENT | 7,042 | 7,247 | 12,000 | 12,000 |
| 01-2-2430-5110 | SUNDRY EXPENSES | 4,388 | 1,694 | 2,500 | 2,500 |
| 01-2-2430-5411 | CLOTHING | 21,258 | 14,582 | 19,000 | 19,000 |
| 01-2-2430-5505 | FIRST RESPONDER SUPPLIES | 2,644 | 2,196 | 2,500 | 3,000 |
| 01-2-2430-5511 | WATER SOURCES DEVELOPM | 1,108 | 1,911 | 0 | 0 |

**Account Code :** ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

**GENERAL REVENUE FUND**
**350 - FIRE PROTECTION NORTH OYSTER**

| | | 2022 ACTUAL | 2023 ACTUAL | 2024 AMENDED BUDG | 2025 APPROVED BUD |
|---|---|---|---|---|---|
| | Total FIRE SUPPRESSION DIVIS | 171,699 | 139,926 | 169,500 | 226,000 |
| 2431 FIRE STATION # 1 | | | | | |
| 01-2-2431-2131 | TELEPHONE | 6,663 | 6,486 | 6,000 | 6,000 |
| 01-2-2431-2370 | INSURANCE - PROPERTY | 9,788 | 10,766 | 8,700 | 8,700 |
| 01-2-2431-2410 | R & M - BUILDINGS - GENERAL | 15,044 | 27,064 | 65,000 | 65,000 |
| 01-2-2431-5512 | FUEL | 18,862 | 21,238 | 22,000 | 22,000 |
| 01-2-2431-5530 | ELECTRICITY | 6,769 | 8,315 | 10,000 | 10,000 |
| 01-2-2431-5550 | GARBAGE DISPOSAL | 1,403 | 865 | 2,800 | 2,800 |
| 01-2-2431-5924 | SUPPLIES - JANITORIAL | 1,139 | 37 | 1,000 | 1,000 |
| | Total FIRE STATION # 1 | 59,668 | 74,771 | 115,500 | 115,500 |
| 2433 FIRE EDUCATION DIVISION | | | | | |
| 01-2-2433-5920 | SUPPLIES - OFFICE | 1,688 | 1,150 | 1,000 | 2,500 |
| | Total FIRE EDUCATION DIVISION | 1,688 | 1,150 | 1,000 | 2,500 |
| 2505 TRAILER 2016 | | | | | |
| 01-2-2505-2373 | INSURANCE/AUTOMOTIVE EQ | 145 | 146 | 193 | 193 |
| 01-2-2505-2466 | R & M - FIRE VEHICLES | 409 | 0 | 500 | 500 |
| | Total TRAILER 2016 | 554 | 146 | 693 | 693 |
| 2510 ENGINE #1 - 2 | | | | | |
| 01-2-2510-2373 | INSURANCE/AUTOMOTIVE EQ | 275 | 419 | 1,000 | 1,000 |
| 01-2-2510-2466 | R & M - FIRE VEHICLES | 1,793 | 1,391 | 3,000 | 3,000 |
| 01-2-2510-5310 | FUEL & LUBRICANTS | 472 | 456 | 600 | 600 |
| | Total ENGINE #1 - 2 | 2,540 | 2,266 | 4,600 | 4,600 |
| 2540 2015 RAM PU (JN3491) | | | | | |
| 01-2-2540-2373 | INSURANCE/AUTOMOTIVE EQ | 294 | 440 | 1,500 | 1,500 |
| 01-2-2540-2466 | R & M - FIRE VEHICLES | 5,276 | 2,322 | 2,000 | 2,000 |
| 01-2-2540-5310 | FUEL & LUBRICANTS | 4,159 | 4,337 | 4,000 | 4,000 |
| | Total 2015 RAM PU (JN3491) | 9,729 | 7,098 | 7,500 | 7,500 |
| 2545 ENGINE #1-1 | | | | | |
| 01-2-2545-2373 | INSURANCE/AUTOMOTIVE EQ | 927 | 1,109 | 1,600 | 1,600 |
| 01-2-2545-2466 | R & M - FIRE VEHICLES | 1,455 | 10,052 | 3,500 | 5,000 |
| 01-2-2545-5310 | FUEL & LUBRICANTS | 2,829 | 4,183 | 3,000 | 3,000 |
| | Total ENGINE #1-1 | 5,211 | 15,344 | 8,100 | 9,600 |
| 2561 TANKER #2 | | | | | |
| 01-2-2561-2373 | INSURANCE/AUTOMOTIVE EQ | 562 | 723 | 1,300 | 1,300 |
| 01-2-2561-2466 | R & M - FIRE VEHICLES | 1,873 | 1,471 | 5,000 | 5,000 |
| 01-2-2561-5310 | FUEL & LUBRICANTS | 835 | 1,477 | 1,500 | 1,500 |
| | Total TANKER #2 | 3,271 | 3,671 | 7,800 | 7,800 |
| 2565 1990 HEAVY DUTY MACK (PJ9324) | | | | | |
| 01-2-2565-2373 | INSURANCE/AUTOMOTIVE EQ | 533 | 693 | 1,000 | 1,000 |
| 01-2-2565-2466 | R & M - FIRE VEHICLES | 6,019 | 2,196 | 5,092 | 5,092 |
| 01-2-2565-5310 | FUEL & LUBRICANTS | 1,009 | 1,696 | 2,000 | 2,000 |
| | Total 1990 HEAVY DUTY MACK ( | 7,560 | 4,585 | 8,092 | 8,092 |
| 2566 COMMAND VEHICLE | | | | | |
| 01-2-2566-2373 | INSURANCE/AUTOMOTIVE EQ | 0 | 1,283 | 1,300 | 2,700 |
| 01-2-2566-2466 | R & M - FIRE VEHICLES | 0 | 125 | 5,000 | 2,500 |
| 01-2-2566-2480 | MINOR CAPITAL | 0 | 9,843 | 0 | 0 |
| 01-2-2566-5310 | FUEL & LUBRICANTS | 0 | 0 | 800 | 4,000 |
| | Total COMMAND VEHICLE | 0 | 11,251 | 7,100 | 9,200 |
| 2567 1997 SUPERIOR PUMPER TRUCK | | | | | |
| 01-2-2567-2373 | INSURANCE/AUTOMOTIVE EQ | 0 | 94 | 0 | 1,300 |

**Account Code :** ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

**GENERAL REVENUE FUND**
**350 - FIRE PROTECTION NORTH OYSTER**

| | | 2022 ACTUAL | 2023 ACTUAL | 2024 AMENDED BUDG | 2025 APPROVED BUD |
|---|---|---|---|---|---|
| 01-2-2567-2466 | R & M - FIRE VEHICLES | 0 | 7,347 | 0 | 7,500 |
| 01-2-2567-5310 | FUEL & LUBRICANTS | 0 | 521 | 0 | 1,500 |
| | Total 1997 SUPERIOR PUMPER | 0 | 7,963 | 0 | 10,300 |
| 8115 SHORT TERM DEBT | | | | | |
| 01-2-8115-8215 | INTEREST | 6,673 | 7,744 | 3,990 | 3,990 |
| 01-2-8115-8216 | PRINCIPAL | 150,975 | 150,975 | 174,775 | 21,610 |
| | Total SHORT TERM DEBT | 157,648 | 158,719 | 178,765 | 25,600 |
| 8241 TRANSFER TO CAPITAL RESERVE | | | | | |
| 01-2-8241-0000 | TSF TO CAPITAL RESERVE | 80,000 | 96,000 | 1,000 | 171,000 |
| | Total TRANSFER TO CAPITAL RE | 80,000 | 96,000 | 1,000 | 171,000 |
| | Total OPERATING EXP | 581,655 | 610,715 | 642,028 | 757,507 |
| CAPITAL REV | | | | | |
| 2000 GRANTS | | | | | |
| 01-7-2000-2121 | PROVINCIAL CONDITIONAL | 0 | 0 | -30,000 | 0 |
| | Total GRANTS | 0 | 0 | -30,000 | 0 |
| 4433 RECOVERY OF COSTS | | | | | |
| 01-7-4433-0000 | GENERAL | -7,300 | 0 | 0 | 0 |
| | Total RECOVERY OF COSTS | -7,300 | 0 | 0 | 0 |
| 7572 REQUISITION - SPECIFIED AREA | | | | | |
| 01-7-7572-0000 | REQUISITION - SPECIFIED ARE | 0 | -9,160 | 0 | 0 |
| | Total REQUISITION - SPECIFIED | 0 | -9,160 | 0 | 0 |
| 8250 M.F.A. FUNDING | | | | | |
| 01-7-8250-0002 | M.F.A. FUNDING - SHORT TERM | 0 | 0 | 0 | -119,000 |
| | Total M.F.A. FUNDING | 0 | 0 | 0 | -119,000 |
| 8251 INTERNAL/INTERIM FINANCING | | | | | |
| 01-7-8251-0000 | INTERNAL/INTERIM FINANCIN( | 0 | -99,593 | 0 | 0 |
| | Total INTERNAL/INTERIM FINAN | 0 | -99,593 | 0 | 0 |
| 9010 TRANSFER FROM CAPITAL RES | | | | | |
| 01-7-9010-0000 | TSF FROM CAPITAL RESERVE | 0 | 0 | -190,000 | 0 |
| | Total TRANSFER FROM CAPITAI | 0 | 0 | -190,000 | 0 |
| 9110 SURPLUS/DEFICIT | | | | | |
| 01-7-9110-0000 | SURPLUS/DEFICIT | 0 | 0 | -9,160 | 0 |
| | Total SURPLUS/DEFICIT | 0 | 0 | -9,160 | 0 |
| 9120 TRANSFER FROM OPERATING RESERVE | | | | | |
| 01-7-9120-0000 | TRANSFER FROM OPERATING | -3,140 | 0 | -75,000 | 0 |
| | Total TRANSFER FROM OPERAT | -3,140 | 0 | -75,000 | 0 |
| | Total CAPITAL REV | -10,440 | -108,753 | -304,160 | -119,000 |
| CAPITAL EXP | | | | | |
| 8221 TRANSFER/GENERAL CAPITAL | | | | | |
| 01-8-8221-6113 | FURNITURE, FIXTURES, EQUIF | 11,171 | 0 | 399,160 | 0 |
| 01-8-8221-6126 | VEHICLES & MACHINERY | 0 | 99,593 | 0 | 0 |
| | Total TRANSFER/GENERAL CAP | 11,171 | 99,593 | 399,160 | 0 |
| 8241 TRANSFER TO CAPITAL RESERVE | | | | | |
| 01-8-8241-0000 | TRANSFER TO CAPITAL RESEF | 0 | 0 | 0 | 119,000 |
| | Total TRANSFER TO CAPITAL RE | 0 | 0 | 0 | 119,000 |
| | Total CAPITAL EXP | 11,171 | 99,593 | 399,160 | 119,000 |

# Budget Report by Cost Center

**Account Code :** ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

**GENERAL WATER FUND**
**350 - FIRE PROTECTION NORTH OYSTER**

| | 2022 ACTUAL | 2023 ACTUAL | 2024 AMENDED BUDG | 2025 APPROVED BUD |
|---|---|---|---|---|
| **Surplus/Deficit** | **-4,556** | **-64,729** | **0** | **0** |

# Budget Report by Cost Center

**Account Code :** ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

| | 2022 ACTUAL | 2023 ACTUAL | 2024 AMENDED BUDG | 2025 APPROVED BUD |
|---|---|---|---|---|
| **Summary Total Revenues** | **0** | **0** | **0** | **0** |
| **Summary Total Expenses** | **0** | **0** | **0** | **0** |
| **Summary Surplus/Deficit** | **-4,556** | **-64,729** | **0** | **0** |