354 – Fire Protection – Sahtlam

The role of the Fire Protection Sahtlam function is to cover the costs of providing essential emergency services including fire suppression, first responder, and rescue services within the fire protection services area. This core function is funded through requisition and contract sale of services to Cowichan Tribes.

354 - FIRE PROTECTION-SAHTLAM	**TOTAL REQUISITION**	**546,305**	
STATUTORY LIMITATION:	**GREATER OF $144,000 OR**		
	1.54020 /1000 OF NET TAXABLE VALUE		**1,022,345**
	Bylaw 2536 - August 25, 2004		
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
SAHTLAM FIRE PROT. S.A.	663,773,973	67,434,376	546,305	-	546,305
TOTAL	663,773,973	67,434,376	546,305		546,305

RESIDENTIAL TAX RATE:	**0.8101**	**COST PER $100,000 HOUSEHOLD**	
(PER $1000 OF NET TAXABLE VALUE)			**81.01**

COWICHAN VALLEY REGIONAL DISTRICT

2025-2029 FINANCIAL EXPENDITURE PROGRAM

Service: Fire Protection-Sahtlam

Function: 354

TOTAL EXPENDITURE	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
Operational Costs	$291,517	$287,822	$291,889	$297,769	$304,204	$313,330
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve	211,674	261,674	211,674	211,674	211,674	211,674
TOTAL APPLICATION OF FUNDS	$503,191	$549,496	$503,563	$509,443	$515,878	$525,004
SOURCES OF FUNDS						
Requisition/Parcel Tax	500,000	546,305	500,372	506,252	512,687	521,813
User Fee	3,191	3,191	3,191	3,191	3,191	3,191
Transfer from Capital Reserve						
Transfer from Gas Tax Reserve						
Transfer from Operating Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	$503,191	$549,496	$503,563	$509,443	$515,878	$525,004

Budget Report by Cost Center

CVRD

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

GENERAL REVENUE FUND
354 - FIRE PROTECTION SAHTLAM

		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	-5,150	0	-3,191	-3,191
	Total SALE OF SERVICES - PRO	-5,150	0	-3,191	-3,191
4433 RECOVERY OF COSTS					
01-1-4433-0000	GENERAL	-1,290	0	0	0
	Total RECOVERY OF COSTS	-1,290	0	0	0
7572 REQUISITION - SPECIFIED AREA					
01-1-7572-0000	REQUISITION - SPECIFIED ARE	-392,503	-409,210	-500,000	-546,305
	Total REQUISITION - SPECIFIED	-392,503	-409,210	-500,000	-546,305
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-61,136	-61,136	0	0
	Total SURPLUS/DEFICIT - CURR	-61,136	-61,136	0	0
	Total OPERATING REV	-460,079	-470,346	-503,191	-549,496
OPERATING EXP					
2425 SAHTLAM FIRE DEPT EXPEND					
01-2-2425-1101	SALARIES/FULL TIME REGULA	5,500	5,500	9,000	9,000
01-2-2425-1400	BENEFITS	387	486	500	500
01-2-2425-1600	DONATION - FIREFIGHTERS FU	24,942	28,000	24,000	24,000
01-2-2425-2110	CONFERENCES & SEMINARS	1,385	7,131	8,000	8,000
01-2-2425-2111	TRAVEL	182	1,396	1,000	1,000
01-2-2425-2131	TELEPHONE	1,363	1,235	1,500	1,500
01-2-2425-2134	ALARM SYSTEM	288	289	300	300
01-2-2425-2139	HOSE	7,858	5,458	6,000	6,000
01-2-2425-2140	FOAM	0	0	1,500	1,500
01-2-2425-2210	ADVERTISING	293	0	100	100
01-2-2425-2230	SUBSCRIPTIONS	14	150	300	300
01-2-2425-2320	LEGAL SERVICES	0	0	200	200
01-2-2425-2330	CONSULTANTS	1,154	0	22,017	22,017
01-2-2425-2340	TRAINING & DEVELOPMENT	9,015	23,274	15,000	15,000
01-2-2425-2356	FIRE PREVENTION EDUCATIOI	614	900	1,000	1,000
01-2-2425-2370	INSURANCE - PROPERTY	4,632	5,132	4,725	4,725
01-2-2425-2371	INSURANCE - VOLUNTEER FF	4,885	4,468	8,000	8,000
01-2-2425-2384	MISC. EQUIPMENT	2,258	5,757	5,000	5,000
01-2-2425-2395	MEMBERSHIPS	798	827	1,700	1,700
01-2-2425-2410	R & M - BUILDINGS - GENERAL	11,048	17,606	9,000	9,000
01-2-2425-2450	R & M - MACHINERY & EQUIPM	9,789	10,380	5,000	5,000

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

GENERAL REVENUE FUND
354 - FIRE PROTECTION SAHTLAM

		2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
01-2-2425-2452	S.C.B.A.	7,320	0	10,000	10,000
01-2-2425-2466	R & M - FIRE VEHICLES	3,320	4,503	2,000	2,000
01-2-2425-2468	PAGERS AND PAGER MAINTEN	935	4,704	10,000	10,000
01-2-2425-2480	MINOR CAPITAL	0	0	13,000	13,000
01-2-2425-2620	RENTALS/MACHINERY & EQUII	0	120	200	200
01-2-2425-2675	INTERNET	1,401	1,528	1,500	1,500
01-2-2425-4100	ALLOC - GENERAL GOVERNME	7,820	9,867	8,783	12,259
01-2-2425-4211	ALLOC - PROTECTIVE SERVIC	37,676	52,286	63,860	56,689
01-2-2425-5110	SUNDRY EXPENSES	2,318	3,146	1,000	1,000
01-2-2425-5117	WCB LUNG TESTING	1,682	1,607	1,200	1,200
01-2-2425-5411	CLOTHING	9,298	30,880	24,000	24,000
01-2-2425-5505	FIRST RESPONDER SUPPLIES	1,246	5,289	1,500	1,500
01-2-2425-5530	ELECTRICITY	6,949	7,446	10,000	10,000
01-2-2425-5550	GARBAGE DISPOSAL	165	198	300	300
01-2-2425-5920	SUPPLIES - OFFICE	423	622	500	500
01-2-2425-5924	SUPPLIES - JANITORIAL	579	1,794	500	500
01-2-2425-7550	LICENCES & FEES	794	848	900	900
01-2-2425-9910	CONTINGENCY	0	0	3,432	3,432
	Total SAHTLAM FIRE DEPT EXP	168,329	242,828	276,517	272,822
2426 MALAHAT FIRE DEPT EXPEND					
01-2-2426-2395	MEMBERSHIPS	0	280	0	0
	Total MALAHAT FIRE DEPT EXPI	0	280	0	0
2428 HONEYMOON BAY FIRE DEPT EXPEND					
01-2-2428-2230	SUBSCRIPTIONS	0	100	0	0
01-2-2428-5310	FUEL & LUBRICANTS	143	0	0	0
	Total HONEYMOON BAY FIRE DI	143	100	0	0
2430 FIRE SUPPRESSION DIVISION					
01-2-2430-2475	MISCELLANEOUS EQUIPMENT	0	198	0	0
	Total FIRE SUPPRESSION DIVIS	0	198	0	0
2452 PUMPER # 52 - FREIGHTLINER (2254HS)					
01-2-2452-2373	INSURANCE/AUTOMOTIVE EQI	684	851	1,300	1,300
01-2-2452-2466	R & M - FIRE VEHICLES	5,449	2,375	3,000	3,000
01-2-2452-5310	FUEL & LUBRICANTS	1,154	929	2,000	2,000
	Total PUMPER # 52 - FREIGHTLI	7,287	4,155	6,300	6,300
2453 TANKER #53 2011 (DA7127					
01-2-2453-2373	INSURANCE/AUTOMOTIVE EQI	628	794	1,200	1,200
01-2-2453-2466	R & M - FIRE VEHICLES	460	407	500	500
01-2-2453-5310	FUEL & LUBRICANTS	534	382	400	400

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

GENERAL REVENUE FUND
354 - FIRE PROTECTION SAHTLAM

		2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
	Total TANKER #53 2011 (DA7127	1,623	1,582	2,100	2,100
2457 RESCUE #54 - 2014 (HR2765)					
01-2-2457-2373	INSURANCE/AUTOMOTIVE EQI	1,590	784	1,800	1,800
01-2-2457-2466	R & M - FIRE VEHICLES	217	914	700	700
01-2-2457-5310	FUEL & LUBRICANTS	938	882	800	800
	Total RESCUE #54 - 2014 (HR27(	2,744	2,580	3,300	3,300
2458 2016 FREIGHTLINER (KF 1968)					
01-2-2458-2373	INSURANCE/AUTOMOTIVE EQI	0	1,156	1,500	1,500
01-2-2458-2466	R & M - FIRE VEHICLES	2,508	1,297	1,000	1,000
01-2-2458-5310	FUEL & LUBRICANTS	842	864	800	800
	Total 2016 FREIGHTLINER (KF 1	3,350	3,317	3,300	3,300
8241 TRANSFER TO CAPITAL RESERVE					
01-2-8241-0000	TSF TO CAPITAL RESERVE	135,206	135,206	211,674	261,674
	Total TRANSFER TO CAPITAL RI	135,206	135,206	211,674	261,674
	Total OPERATING EXP	318,682	390,246	503,191	549,496
CAPITAL REV					
4433 RECOVERY OF COSTS					
01-7-4433-0000	GENERAL	-7,300	0	0	0
	Total RECOVERY OF COSTS	-7,300	0	0	0
9120 TRANSFER FROM OPERATING RESERVE					
01-7-9120-0000	TRANSFER FROM OPERATING	-1,660	0	0	0
	Total TRANSFER FROM OPERAT	-1,660	0	0	0
	Total CAPITAL REV	-8,960	0	0	0
CAPITAL EXP					
8221 TRANSFER/GENERAL CAPITAL					
01-8-8221-6113	FURNITURE, FIXTURES, EQUIF	9,587	0	0	0
	Total TRANSFER/GENERAL CAP	9,587	0	0	0
	Total CAPITAL EXP	9,587	0	0	0
	Surplus/Deficit	**-140,769**	**-80,100**	**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	**-140,769**	**-80,100**	**0**	**0**