

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	500,000			
STATUTORY LIMITATION:	GREATER OF \$144,000 OR				
	1.54020 /1000 OF NET TAXABLE VALUE				1,044,466
	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.	678,136,288	68,759,047	500,000		500,000
TOTAL	678,136,288	68,759,047	500,000		500,000
RESIDENTIAL TAX RATE:		0.7272	COST PER \$100,000 HOUSEHOLD		
(PER \$1000 OF NET TAXABLE VALUE)			72.72		

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Fire Protection-Sahtlam

Function: 354

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$338,331	\$291,517	\$286,547	\$291,889	\$297,769	\$304,204
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve	135,206	211,674	155,000	165,000	175,000	185,000
TOTAL APPLICATION OF FUNDS	\$473,537	\$503,191	\$441,547	\$456,889	\$472,769	\$489,204
SOURCES OF FUNDS						
Requisition/Parcel Tax	409,210	500,000	438,356	453,698	469,578	486,013
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)	61,136					
TOTAL SOURCE OF FUNDS	\$473,537	\$503,191	\$441,547	\$456,889	\$472,769	\$489,204



Account Code : ??-?-????-???? To : ??-?-????-????

Function Type : Selective

**GENERAL REVENUE FUND
 354 - FIRE PROTECTION SAHTLAM**

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
OPERATING REV				
4200 SALE OF SERVICES - PROTECTIVE				
01-1-4200-0000 SALE OF SERVICES - PROTEC	-4,862	-5,150	-3,191	-3,191
Total SALE OF SERVICES - PRO	-4,862	-5,150	-3,191	-3,191
4433 RECOVERY OF COSTS				
01-1-4433-0000 GENERAL	-245	-1,290	0	0
Total RECOVERY OF COSTS	-245	-1,290	0	0
7572 REQUISITION - SPECIFIED AREA				
01-1-7572-0000 REQUISITION - SPECIFIED ARE	-381,071	-392,503	-409,210	-500,000
Total REQUISITION - SPECIFIED	-381,071	-392,503	-409,210	-500,000
9110 SURPLUS/DEFICIT - CURRENT YEAR				
01-1-9110-0000 SURPLUS/DEFICIT	-27,651	-61,136	-61,136	0
Total SURPLUS/DEFICIT - CURR	-27,651	-61,136	-61,136	0
Total OPERATING REV	-413,829	-460,079	-473,537	-503,191

OPERATING EXP

2425 SAHTLAM FIRE DEPT EXPEND				
01-2-2425-1101 SALARIES/FULL TIME REGULA	0	5,500	5,000	9,000
01-2-2425-1400 BENEFITS	346	387	500	500
01-2-2425-1600 DONATION - FIREFIGHTERS FL	30,000	24,942	28,000	24,000
01-2-2425-2110 CONFERENCES & SEMINARS	0	1,385	8,000	8,000
01-2-2425-2111 TRAVEL	0	182	1,000	1,000
01-2-2425-2131 TELEPHONE	1,232	1,363	1,500	1,500
01-2-2425-2134 ALARM SYSTEM	288	288	300	300
01-2-2425-2139 HOSE	3,947	7,858	6,000	6,000
01-2-2425-2140 FOAM	1,912	0	1,500	1,500
01-2-2425-2210 ADVERTISING	0	293	100	100
01-2-2425-2230 SUBSCRIPTIONS	350	14	300	300
01-2-2425-2320 LEGAL SERVICES	0	0	200	200
01-2-2425-2330 CONSULTANTS	26,515	1,154	86,621	22,017
01-2-2425-2340 TRAINING & DEVELOPMENT	7,751	9,015	15,000	15,000
01-2-2425-2356 FIRE PREVENTION EDUCATIOI	576	614	700	1,000
01-2-2425-2370 INSURANCE - PROPERTY	4,118	4,632	4,725	4,725
01-2-2425-2371 INSURANCE - VOLUNTEER FF	4,407	4,885	8,000	8,000
01-2-2425-2384 MISC. EQUIPMENT	3,555	2,258	5,000	5,000
01-2-2425-2395 MEMBERSHIPS	1,160	798	1,700	1,700
01-2-2425-2410 R & M - BUILDINGS - GENERAL	10,590	11,048	9,000	9,000
01-2-2425-2450 R & M - MACHINERY & EQUIPM	5,081	9,789	5,000	5,000

Cowichan Valley Regional District
Budget Report by Cost Center



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GENERAL REVENUE FUND
354 - FIRE PROTECTION SAHTLAM

		2021	2022	2023	2024
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-2425-2452	S.C.B.A.	5,430	7,320	10,000	10,000
01-2-2425-2466	R & M - FIRE VEHICLES	1,016	3,320	2,000	2,000
01-2-2425-2468	PAGERS AND PAGER MAINTEN	4,248	935	5,000	10,000
01-2-2425-2480	MINOR CAPITAL	19,480	0	13,000	13,000
01-2-2425-2620	RENTALS/MACHINERY & EQUIP	71	0	200	200
01-2-2425-2675	INTERNET	1,782	1,401	1,500	1,500
01-2-2425-4100	ALLOC - GENERAL GOVERNME	8,613	7,820	9,867	8,783
01-2-2425-4211	ALLOC - PROTECTIVE SERVIC	25,418	37,676	52,286	63,860
01-2-2425-5110	SUNDRY EXPENSES	2,652	2,318	1,000	1,000
01-2-2425-5117	WCB LUNG TESTING	450	1,682	1,200	1,200
01-2-2425-5310	FUEL & LUBRICANTS	58	0	0	0
01-2-2425-5411	CLOTHING	6,129	9,298	24,000	24,000
01-2-2425-5505	FIRST RESPONDER SUPPLIES	870	1,246	1,500	1,500
01-2-2425-5530	ELECTRICITY	6,811	6,949	8,000	10,000
01-2-2425-5550	GARBAGE DISPOSAL	165	165	300	300
01-2-2425-5920	SUPPLIES - OFFICE	1,052	423	500	500
01-2-2425-5924	SUPPLIES - JANITORIAL	1,184	579	500	500
01-2-2425-7550	LICENCES & FEES	768	794	900	900
01-2-2425-9910	CONTINGENCY	0	0	3,432	3,432
Total SAHTLAM FIRE DEPT EXP		188,025	168,329	323,331	276,517
2428 HONEYMOON BAY FIRE DEPT EXPEND					
01-2-2428-5310	FUEL & LUBRICANTS	0	143	0	0
Total HONEYMOON BAY FIRE DE		0	143	0	0
2452 PUMPER # 52 - FREIGHTLINER (2254HS)					
01-2-2452-2373	INSURANCE/AUTOMOTIVE EQUIP	691	684	1,300	1,300
01-2-2452-2466	R & M - FIRE VEHICLES	6,886	5,449	3,000	3,000
01-2-2452-5310	FUEL & LUBRICANTS	825	1,154	2,000	2,000
Total PUMPER # 52 - FREIGHTLI		8,401	7,287	6,300	6,300
2453 TANKER #53 2011 (DA7127)					
01-2-2453-2373	INSURANCE/AUTOMOTIVE EQUIP	648	628	1,200	1,200
01-2-2453-2466	R & M - FIRE VEHICLES	2,888	460	500	500
01-2-2453-5310	FUEL & LUBRICANTS	443	534	400	400
Total TANKER #53 2011 (DA7127)		3,979	1,623	2,100	2,100
2457 RESCUE #54 - 2014 (HR2765)					
01-2-2457-2373	INSURANCE/AUTOMOTIVE EQUIP	1,553	1,590	1,800	1,800
01-2-2457-2466	R & M - FIRE VEHICLES	1,381	217	700	700
01-2-2457-5310	FUEL & LUBRICANTS	925	938	800	800
Total RESCUE #54 - 2014 (HR2765)		3,859	2,744	3,300	3,300



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**GENERAL REVENUE FUND
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	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
2458 2016 FREIGHTLINER (KF 1968)				
01-2-2458-2373 INSURANCE/AUTOMOTIVE EQI	0	0	1,500	1,500
01-2-2458-2466 R & M - FIRE VEHICLES	942	2,508	1,000	1,000
01-2-2458-5310 FUEL & LUBRICANTS	753	842	800	800
Total 2016 FREIGHTLINER (KF 1	1,695	3,350	3,300	3,300
8241 TRANSFER TO CAPITAL RESERVE				
01-2-8241-0000 TSF TO CAPITAL RESERVE	135,206	135,206	135,206	211,674
Total TRANSFER TO CAPITAL RE	135,206	135,206	135,206	211,674
Total OPERATING EXP	341,165	318,682	473,537	503,191
CAPITAL REV				
4433 RECOVERY OF COSTS				
01-7-4433-0000 GENERAL	0	-7,300	0	0
Total RECOVERY OF COSTS	0	-7,300	0	0
9120 TRANSFER FROM OPERATING RESERVE				
01-7-9120-0000 TRANSFER FROM OPERATING	0	-1,660	0	0
Total TRANSFER FROM OPERATI	0	-1,660	0	0
Total CAPITAL REV	0	-8,960	0	0
CAPITAL EXP				
8221 TRANSFER/GENERAL CAPITAL				
01-8-8221-6113 FURNITURE, FIXTURES, EQUIP	0	9,587	0	0
Total TRANSFER/GENERAL CAP	0	9,587	0	0
Total CAPITAL EXP	0	9,587	0	0
Surplus/Deficit	-72,664	-140,769	0	0

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	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	-72,664	-140,769	0	0
