

358 – Fire Protection – Youbou

The role of the Fire Protection Youbou 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.

358 - FIRE PROTECTION-YOUBOU	TOTAL REQUISITION	167,035			
STATUTORY LIMITATION:	GREATER OF \$185,228 OR				
	2.10000 /1000 OF NET TAXABLE VALUE		1,820,898		
	Bylaw 1567 - November 24, 1993				
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
YOUBOU FIRE L.S.A.	867,094,151	87,916,550	167,035		167,035
TOTAL	867,094,151	87,916,550	167,035		167,035
RESIDENTIAL TAX RATE:		0.1900	COST PER \$100,000 HOUSEHOLD		
(PER \$1000 OF NET TAXABLE VALUE)			19.00		

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Fire Protection-Youbou

Function: 358

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$161,387	\$167,035	\$171,215	\$176,351	\$181,642	\$0
Long Term Debt						
Short Term Debt						
Capital	12,449	12,449				
Transfer to Capital Reserve		0	10,000	10,000	10,000	
TOTAL APPLICATION OF FUNDS	\$173,836	\$179,484	\$181,215	\$186,351	\$191,642	\$0
SOURCES OF FUNDS						
Requisition/Parcel Tax	161,387	167,035	181,215	186,351	191,642	0
User Fee						
Transfer from Capital Reserve						
Transfer from Operating Reserve						
Other	12,449	12,449				
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$173,836	\$179,484	\$181,215	\$186,351	\$191,642	\$0



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

Function Type : Selective

**GENERAL REVENUE FUND
 358 - FIRE PROTECTION YOUNG**

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
OPERATING REV				
7572 REQUISITION - SPECIFIED AREA				
01-1-7572-0000 REQUISITION - SPECIFIED ARE	-152,054	-156,616	-161,387	-167,035
Total REQUISITION - SPECIFIED	-152,054	-156,616	-161,387	-167,035
Total OPERATING REV	-152,054	-156,616	-161,387	-167,035
OPERATING EXP				
2428 HONEYMOON BAY FIRE DEPT EXPEND				
01-2-2428-2450 R & M - MACHINERY & EQUIPM	-1,741	0	0	0
01-2-2428-5110 SUNDRY EXPENSES	34	0	0	0
01-2-2428-5924 SUPPLIES - JANITORIAL	1,332	0	0	0
Total HONEYMOON BAY FIRE DI	-376	0	0	0
2429 YOUNG FIRE DEPT EXPEND				
01-2-2429-1400 BENEFITS	0	0	400	400
01-2-2429-1600 DONATION - FIREFIGHTERS FL	11,500	11,500	11,500	11,500
01-2-2429-2111 TRAVEL	0	0	500	500
01-2-2429-2131 TELEPHONE	1,353	1,340	1,600	1,600
01-2-2429-2139 HOSE	1,044	4,687	5,000	5,000
01-2-2429-2210 ADVERTISING	0	0	200	200
01-2-2429-2320 LEGAL SERVICES	0	0	200	200
01-2-2429-2330 CONSULTANTS	0	0	2,000	2,000
01-2-2429-2338 CONTRACT FOR SERVICES	0	3,141	2,400	2,400
01-2-2429-2340 TRAINING & DEVELOPMENT	1,743	5,612	18,000	18,000
01-2-2429-2370 INSURANCE - PROPERTY	3,150	5,104	4,200	4,200
01-2-2429-2371 INSURANCE - VOLUNTEER FF	2,765	3,534	3,500	3,500
01-2-2429-2410 R & M - BUILDINGS - GENERAL	1,677	2,121	2,200	2,200
01-2-2429-2413 R & M - GROUNDS	500	2,116	2,000	2,000
01-2-2429-2450 R & M - MACHINERY & EQUIPM	1,701	5,363	5,000	5,000
01-2-2429-2452 S.C.B.A.	880	1,161	6,000	6,000
01-2-2429-2466 R & M - FIRE VEHICLES	0	0	200	200
01-2-2429-2468 PAGERS AND PAGER MAINTEN	0	0	2,500	2,500
01-2-2429-2475 MISCELLANEOUS EQUIPMENT	228	2,277	2,500	2,500
01-2-2429-2480 MINOR CAPITAL	9,929	2,058	10,000	10,000
01-2-2429-2675 INTERNET	2,751	2,725	2,100	2,100
01-2-2429-4100 ALLOC - GENERAL GOVERNME	4,328	4,296	4,282	4,998
01-2-2429-4211 ALLOC - PROTECTIVE SERVIC	15,304	20,676	25,461	30,462
01-2-2429-5110 SUNDRY EXPENSES	792	467	1,000	1,000
01-2-2429-5310 FUEL & LUBRICANTS	0	0	-200	-200
01-2-2429-5411 CLOTHING	4,570	1,550	10,000	10,000



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		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
01-2-2429-5505	FIRST RESPONDER SUPPLIES	1,616	204	3,500	3,500
01-2-2429-5510	WATER	135	135	400	400
01-2-2429-5530	ELECTRICITY	6,508	6,447	5,175	5,175
01-2-2429-5550	GARBAGE DISPOSAL	192	185	350	350
01-2-2429-5920	SUPPLIES - OFFICE	0	83	250	250
01-2-2429-5924	SUPPLIES - JANITORIAL	1,958	1,590	1,500	1,500
01-2-2429-7550	LICENCES & FEES	617	617	656	656
01-2-2429-9910	CONTINGENCY	0	0	4,605	4,536
	Total YOUNG FIRE DEPT EXPE	75,240	88,991	138,979	144,627
2570 VOLVO #501 - 1995 (2199XD)					
01-2-2570-2373	INSURANCE/AUTOMOTIVE EQ	914	0	0	0
	Total VOLVO #501 - 1995 (2199X	914	0	0	0
2571 2010 F350 #500 (BV9253)					
01-2-2571-2373	INSURANCE/AUTOMOTIVE EQ	441	456	1,300	1,300
01-2-2571-2466	R & M - FIRE VEHICLES	1,203	246	1,000	1,000
01-2-2571-5310	FUEL & LUBRICANTS	982	718	800	800
	Total 2010 F350 #500 (BV9253)	2,625	1,420	3,100	3,100
2572 FREIGHTLINER #501 (KW 5535)					
01-2-2572-2373	INSURANCE/AUTOMOTIVE EQ	0	971	3,158	3,158
01-2-2572-2466	R & M - FIRE VEHICLES	3,653	2,007	3,000	3,000
01-2-2572-5310	FUEL & LUBRICANTS	477	446	500	500
	Total FREIGHTLINER #501 (KW 5	4,130	3,424	6,658	6,658
2575 MINI #502 - 1998 (0895CX)					
01-2-2575-2373	INSURANCE/AUTOMOTIVE EQ	594	562	1,000	1,000
01-2-2575-2466	R & M - FIRE VEHICLES	1,771	1,744	2,000	2,000
01-2-2575-5310	FUEL & LUBRICANTS	437	740	400	400
	Total MINI #502 - 1998 (0895CX	2,802	3,046	3,400	3,400
2580 RESCUE #503 - 2003 (9347GS)					
01-2-2580-2373	INSURANCE/AUTOMOTIVE EQ	594	562	1,000	1,000
01-2-2580-2466	R & M - FIRE VEHICLES	1,162	3,867	1,400	1,400
01-2-2580-5310	FUEL & LUBRICANTS	698	460	400	400
	Total RESCUE #503 - 2003 (9347	2,453	4,890	2,800	2,800
2585 TANKER #504 - 1998 (6463CF)					
01-2-2585-2373	INSURANCE/AUTOMOTIVE EQ	527	476	950	950
01-2-2585-2466	R & M - FIRE VEHICLES	582	782	2,100	2,100
01-2-2585-5310	FUEL & LUBRICANTS	382	201	400	400
	Total TANKER #504 - 1998 (6463	1,491	1,459	3,450	3,450



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	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
2588 04 FORD (NH4026)				
01-2-2588-5310 FUEL & LUBRICANTS	0	41	0	0
Total 04 FORD (NH4026)	0	41	0	0
2589 NEW BOAT & TRAILER				
01-2-2589-2373 INSURANCE/AUTOMOTIVE EQ	126	150	1,000	1,000
01-2-2589-2466 R & M - FIRE VEHICLES	0	322	1,000	1,000
01-2-2589-5310 FUEL & LUBRICANTS	566	517	1,000	1,000
Total NEW BOAT & TRAILER	692	988	3,000	3,000
Total OPERATING EXP	89,972	104,260	161,387	167,035
CAPITAL REV				
2000 GRANTS				
01-7-2000-2121 PROVINCIAL CONDITIONAL	0	0	-12,449	-12,449
Total GRANTS	0	0	-12,449	-12,449
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 OPERAT	0	-1,660	0	0
Total CAPITAL REV	0	-8,960	-12,449	-12,449
CAPITAL EXP				
8221 TRANSFER/GENERAL CAPITAL				
01-8-8221-6113 FURNITURE, FIXTURES, EQUIF	0	9,587	12,449	12,449
Total TRANSFER/GENERAL CAP	0	9,587	12,449	12,449
Total CAPITAL EXP	0	9,587	12,449	12,449
Surplus/Deficit	-62,082	-51,728	0	0

**Cowichan Valley Regional District
Budget Report by Cost Center**



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

Function Type : Selective

	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	-62,082	-51,728	0	0

			<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Total Draft 2024 Budget						<u>5,648</u>	<u>3.50%</u>
D)	Supplemental Items						
1)	Capital	-			0	0.00%	
	Debt	-			0	0.00%	
	Reserves	-			0	0.00%	
	Gas Tax	-			0	0.00%	
	Other	-			0	0.00%	
2)	Operating	-			0	0.00%	
	Reserves	-			0	0.00%	
	Other	-			0	0.00%	
	Subtotal	<u>-</u>	<u>-</u>		<u>0</u>	<u>0.00%</u>	
Max 2024 Requisition change if Supplemental & Other Items are Approved						<u>5,648</u>	<u>3.50%</u>

Notes:

1) The Operating Reserve balance at December 31, 2022 is \$304,121 with \$0 committed in 2023 - uncommitted balance is \$304,121.

2) The Capital Reserve balance at December 31, 2022 is \$745,620 with \$0 committed in 2023 - uncommitted balance is \$745,620.