

### 358 – Fire Protection – Youbou

The role of the Fire Protection Youbou function is to cover the costs of providing emergency services including fire suppression, first responder, and rescue services within the fire protection services area. This function is funded through requisition.

358 - FIRE PROTECTION-YOUBOU		TOTAL REQUISITION		161,387	
STATUTORY LIMITATION:		GREATER OF \$185,228 OR 2.10000 /1000 OF NET TAXABLE VALUE Bylaw 1567 - November 24, 1993		1,982,064	
BASIS OF APPORTIONMENT:		ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS			
<b>PARTICIPATING AREAS:</b>	<b>NET TAXABLE VALUE</b>	<b>FIGURES USED FOR APPORTIONMENT</b>	<b>MEMBERS SHARE</b>	<b>PRIOR YEAR ADJ</b>	<b>TOTAL</b>
YOUBOU FIRE L.S.A.	943,840,201	95,404,515	161,387		161,387
<b>TOTAL</b>	<b>943,840,201</b>	<b>95,404,515</b>	<b>161,387</b>		<b>161,387</b>
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.1692	COST PER \$100,000 HOUSEHOLD	16.92	

**COWICHAN VALLEY REGIONAL DISTRICT**

**2023-2027 FINANCIAL EXPENDITURE PROGRAM**

Service: Fire Protection-Youbou

Function: 358

<b>TOTAL EXPENDITURE</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Operational Costs	\$156,616	\$161,387	\$166,228	\$171,215	\$176,351	\$181,642
Long Term Debt						
Short Term Debt						
Capital	7,300	12,449				
Transfer to Capital Reserve			10,000	10,000	10,000	10,000
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$163,916</b>	<b>\$173,836</b>	<b>\$176,228</b>	<b>\$181,215</b>	<b>\$186,351</b>	<b>\$191,642</b>
<b>SOURCES OF FUNDS</b>						
Requisition/Parcel Tax	156,616	161,387	176,228	181,215	186,351	191,642
User Fee						
Transfer from Capital Reserve						
Transfer from Operating Reserve						
Other	7,300	12,449				
Debt Proceeds						
Surplus/(Deficit)						
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$163,916</b>	<b>\$173,836</b>	<b>\$176,228</b>	<b>\$181,215</b>	<b>\$186,351</b>	<b>\$191,642</b>

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



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

Function Type : Selective

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

**2020 ACTUAL      2021 ACTUAL      2022 AMENDED BUDG      2023 PROVISIONAL**

**OPERATING REV**

**2000 GRANTS**

01-1-2000-2121	PROVINCIAL CONDITIONAL	-25,000	0	0	0
Total GRANTS		-25,000	0	0	0

**4433 RECOVERY OF COSTS**

01-1-4433-0000	GENERAL	-194	0	0	0
Total RECOVERY OF COSTS		-194	0	0	0

**7572 REQUISITION - SPECIFIED AREA**

01-1-7572-0000	REQUISITION - SPECIFIED ARE	-152,054	-152,054	-156,616	-161,387
Total REQUISITION - SPECIFIED		-152,054	-152,054	-156,616	-161,387

**9120 TRANSFER FROM OPERATING RESERVE**

01-1-9120-0000	TSF FROM OPERATING RESEF	-159,889	0	0	0
Total TRANSFER FROM OPERA		-159,889	0	0	0

Total OPERATING REV      -337,137      -152,054      -156,616      -161,387

**OPERATING EXP**

**2428 HONEYMOON BAY FIRE DEPT EXPEND**

01-2-2428-2450	R & M - MACHINERY & EQUIPM	0	-1,741	0	0
01-2-2428-5110	SUNDRY EXPENSES	0	34	0	0
01-2-2428-5924	SUPPLIES - JANITORIAL	0	1,332	0	0
Total HONEYMOON BAY FIRE DI		0	-376	0	0

**2429 YOUNG FIRE DEPT EXPEND**

01-2-2429-1400	BENEFITS	318	0	400	400
01-2-2429-1600	DONATION - FIREMANS FUND	11,500	11,500	11,500	11,500
01-2-2429-2111	TRAVEL	0	0	500	500
01-2-2429-2131	TELEPHONE	1,354	1,353	1,600	1,600
01-2-2429-2139	HOSE	0	1,044	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	0	2,400	2,400
01-2-2429-2340	TRAINING & DEVELOPMENT	1,643	1,743	18,000	18,000
01-2-2429-2370	INSURANCE - PROPERTY	3,100	3,150	4,200	4,200
01-2-2429-2371	INSURANCE - VOLUNTEER FF	0	2,765	3,500	3,500
01-2-2429-2410	R & M - BUILDINGS - GENERAL	666	1,677	2,200	2,200
01-2-2429-2413	R & M - GROUNDS	1,836	500	2,000	2,000
01-2-2429-2450	R & M - MACHINERY & EQUIPM	3,032	1,701	5,000	5,000



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

Function Type : Selective

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

		2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
01-2-2429-2452	S.C.B.A.	1,040	880	6,000	6,000
01-2-2429-2466	R & M - FIRE VEHICLES	0	0	200	200
01-2-2429-2468	PAGERS AND PAGER MAINTEN	1,151	0	2,500	2,500
01-2-2429-2475	MISCELLANEOUS EQUIPMENT	0	228	2,500	2,500
01-2-2429-2480	MINOR CAPITAL	24,816	9,929	10,000	10,000
01-2-2429-2675	INTERNET	2,548	2,751	2,100	2,100
01-2-2429-4100	ALLOC - GENERAL GOVERNME	7,007	4,328	4,296	4,282
01-2-2429-4211	ALLOC - PROTECTIVE SERVIC	14,176	15,304	20,676	25,461
01-2-2429-5110	SUNDRY EXPENSES	982	792	1,000	1,000
01-2-2429-5310	FUEL & LUBRICANTS	0	0	-200	-200
01-2-2429-5411	CLOTHING	550	4,570	10,000	10,000
01-2-2429-5505	FIRST RESPONDER SUPPLIES	792	1,616	3,500	3,500
01-2-2429-5510	WATER	179	135	400	400
01-2-2429-5530	ELECTRICITY	7,846	6,508	5,175	5,175
01-2-2429-5550	GARBAGE DISPOSAL	185	192	350	350
01-2-2429-5920	SUPPLIES - OFFICE	90	0	250	250
01-2-2429-5924	SUPPLIES - JANITORIAL	3,098	1,958	1,500	1,500
01-2-2429-7550	LICENCES & FEES	587	617	656	656
01-2-2429-9910	CONTINGENCY	0	0	4,605	4,605
	<b>Total YOUNG FIRE DEPT EXPE</b>	<b>88,495</b>	<b>75,240</b>	<b>134,208</b>	<b>138,979</b>
2570 VOLVO #501 - 1995 (2199XD)					
01-2-2570-2373	INSURANCE/AUTOMOTIVE EQI	1,367	914	0	0
	<b>Total VOLVO #501 - 1995 (2199X</b>	<b>1,367</b>	<b>914</b>	<b>0</b>	<b>0</b>
2571 2010 F350 #500 (BV9253)					
01-2-2571-2373	INSURANCE/AUTOMOTIVE EQI	962	441	1,300	1,300
01-2-2571-2466	R & M - FIRE VEHICLES	2,243	1,203	1,000	1,000
01-2-2571-5310	FUEL & LUBRICANTS	1,374	982	800	800
	<b>Total 2010 F350 #500 (BV9253)</b>	<b>4,579</b>	<b>2,625</b>	<b>3,100</b>	<b>3,100</b>
2572 FREIGHTLINER #501 (KW 5535)					
01-2-2572-2373	INSURANCE/AUTOMOTIVE EQI	0	0	3,158	3,158
01-2-2572-2466	R & M - FIRE VEHICLES	3,835	3,653	3,000	3,000
01-2-2572-5310	FUEL & LUBRICANTS	707	477	500	500
	<b>Total FREIGHTLINER #501 (KW 5</b>	<b>4,542</b>	<b>4,130</b>	<b>6,658</b>	<b>6,658</b>
2575 MINI #502 - 1998 (0895CX)					
01-2-2575-2373	INSURANCE/AUTOMOTIVE EQI	951	594	1,000	1,000
01-2-2575-2466	R & M - FIRE VEHICLES	567	1,771	2,000	2,000
01-2-2575-5310	FUEL & LUBRICANTS	370	437	400	400
	<b>Total MINI #502 - 1998 (0895CX</b>	<b>1,889</b>	<b>2,802</b>	<b>3,400</b>	<b>3,400</b>



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

	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
<b>2580 RESCUE #503 - 2003 (9347GS)</b>				
01-2-2580-2373 INSURANCE/AUTOMOTIVE EQI	951	594	1,000	1,000
01-2-2580-2466 R & M - FIRE VEHICLES	403	1,162	1,400	1,400
01-2-2580-5310 FUEL & LUBRICANTS	487	698	400	400
<b>Total RESCUE #503 - 2003 (9347)</b>	<b>1,841</b>	<b>2,453</b>	<b>2,800</b>	<b>2,800</b>
<b>2585 TANKER #504 - 1998 (6463CF)</b>				
01-2-2585-2373 INSURANCE/AUTOMOTIVE EQI	863	527	950	950
01-2-2585-2466 R & M - FIRE VEHICLES	972	582	2,100	2,100
01-2-2585-5310 FUEL & LUBRICANTS	268	382	400	400
<b>Total TANKER #504 - 1998 (6463)</b>	<b>2,103</b>	<b>1,491</b>	<b>3,450</b>	<b>3,450</b>
<b>2589 NEW BOAT &amp; TRAILER</b>				
01-2-2589-2373 INSURANCE/AUTOMOTIVE EQI	443	126	1,000	1,000
01-2-2589-2466 R & M - FIRE VEHICLES	1,962	0	1,000	1,000
01-2-2589-5310 FUEL & LUBRICANTS	708	566	1,000	1,000
<b>Total NEW BOAT &amp; TRAILER</b>	<b>3,112</b>	<b>692</b>	<b>3,000</b>	<b>3,000</b>
<b>8241 TRANSFER TO CAPITAL RESERVE</b>				
01-2-8241-0000 TSF TO CAPITAL RESERVE	159,889	0	0	0
<b>Total TRANSFER TO CAPITAL RE</b>	<b>159,889</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total OPERATING EXP</b>	<b>267,818</b>	<b>89,972</b>	<b>156,616</b>	<b>161,387</b>
<b>CAPITAL REV</b>				
<b>2000 GRANTS</b>				
01-7-2000-2121 PROVINCIAL CONDITIONAL	0	0	0	-12,449
<b>Total GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,449</b>
<b>4433 RECOVERY OF COSTS</b>				
01-7-4433-0000 GENERAL	0	0	-7,300	0
<b>Total RECOVERY OF COSTS</b>	<b>0</b>	<b>0</b>	<b>-7,300</b>	<b>0</b>
<b>9120 TRANSFER FROM OPERATING RESERVE</b>				
01-7-9120-0000 TRANSFER FROM OPERATING	-101,830	0	-1,660	0
<b>Total TRANSFER FROM OPERATI</b>	<b>-101,830</b>	<b>0</b>	<b>-1,660</b>	<b>0</b>
<b>Total CAPITAL REV</b>	<b>-101,830</b>	<b>0</b>	<b>-8,960</b>	<b>-12,449</b>
<b>CAPITAL EXP</b>				
<b>8221 TRANSFER/GENERAL CAPITAL</b>				
01-8-8221-6113 FURNITURE, FIXTURES, EQUIP	0	0	8,960	12,449
01-8-8221-6126 VEHICLES & MACHINERY	101,830	0	0	0



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

	<b>2020 ACTUAL</b>	<b>2021 ACTUAL</b>	<b>2022 AMENDED BUDG</b>	<b>2023 PROVISIONAL</b>
Total TRANSFER/GENERAL CAP	101,830	0	8,960	12,449
Total CAPITAL EXP	101,830	0	8,960	12,449
<b>Surplus/Deficit</b>	<b>-69,320</b>	<b>-62,082</b>	<b>0</b>	<b>0</b>

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



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

Function Type : Selective

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	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
Summary Total Revenues	-337,137	-152,054	-156,616	-161,387
Summary Total Expenses	267,818	89,972	156,616	161,387
Summary Surplus/Deficit	-69,320	-62,082	0	0

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**2023 Year over Year Comparative Analysis**

Function: 358 - Youbou Fire Protection

Requisition Change		2022 Requisition \$156,616	Proposed 2023 Requisition \$161,387	Requisition \$ Increase (Decrease) 4,771	Requisition % Increase (Decrease) 3.05%
<b>A) Core Budget</b>					
		<u>2022 \$ Budget</u>	<u>2023 \$ Budget</u>	<u>Requisition \$ Increase (Decrease)</u>	<u>Requisition % Increase (Decrease)</u>
Explanation of increase/decrease:				0	0.00%
				0	0.00%
	Increase in protective services allocation	20,676	25,461	4,785	3.06%
	decrease in gen gov't allocation	4,296	4,282	(14)	(0.01%)
				0	0.00%
	<b>Subtotal</b>	<u><b>24,972</b></u>	<u><b>29,743</b></u>	<u><b>4,771</b></u>	<u><b>3.05%</b></u>
<b>B) Prior Year One-time items</b>					
				0	0.00%
	<b>Subtotal</b>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0.00%</b></u>
<b>Max Draft 2023 Budget</b>				<u><b>4,771</b></u>	<u><b>3.05%</b></u>
<b>C) Other items to maintain service level</b>					
				0	0.00%
	<b>Subtotal</b>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0.00%</b></u>
<b>Total Draft 2023 Budget</b>				<u><b>4,771</b></u>	<u><b>3.05%</b></u>
<b>D) Supplemental Items</b>					
1) Firefighting Equipment	Capital	-	12,449	12,449	7.95%
	Debt	-		0	0.00%
	Reserves	-		0	0.00%
	Other - Grant Funding	-	12,449	(12,449)	(7.95%)
2)	Operating	-		0	0.00%
	Reserves	-		0	0.00%
	<b>Subtotal</b>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>0</b></u>	<u><b>0.00%</b></u>
<b>Max 2023 Requisition change if Supplemental &amp; Other Items are Approved</b>				<u><b>4,771</b></u>	<u><b>3.05%</b></u>
<b>Notes:</b>					
1) The Operating Reserve balance at December 31, 2021 is \$254,053 with \$0 committed in 2022 - uncommitted balance is \$254,053.					
2) The Capital Reserve balance at December 31, 2021 is \$729,513 with \$0 committed in 2022 - uncommitted balance is \$729,513.					