352 - Fire Protection - Cowichan Lake

The role of the Fire Protection Cowichan Lake 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. Lake Cowichan Fire Department provides the fire protection contract for service, Youbou Fire Rescue augments this essential service by providing automatic aid for confirmed structure fires. This core function is funded through requisition.

352 - FIRE PROTECTION-LAKE COWICHAN

TOTAL REQUISITION

436,346

STATUTORY LIMITATION:

GREATER OF \$80,000 OR

1.08110 /1000 OF NET TAXABLE VALUE

899,446

Bylaw 2329 - June 26, 2002

BASIS OF APPORTIONMENT:

ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS

PARTICIPATING AREAS:	NET TAXABLE VALUE	FIGURES USED FOR APPORTIONMENT	MEMBERS PRIOR SHARE YEAR ADJ	TOTAL
LAKE COWICHAN DIST. FIRE S.A.	831,973,011	85,189,738	436,346	436,346
TOTAL	831,973,011	85,189,738	436,346	436,346

RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE) 0.5122

COST PER \$100,000 HOUSEHOLD

51.22

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Fire Protection-Cowichan Lake

Function: 352

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$362,160	\$436,346	\$449,436	\$462,919	\$476,807	\$491,111
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$362,160	\$436,346	\$449,436	\$462,919	\$476,807	\$491,111
SOURCES OF FUNDS						
Requisition/Parcel Tax	\$362,160	\$436,346	\$449,436	\$462,919	\$476,807	\$491,111
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$362,160	\$436,346	\$449,436	\$462,919	\$476,807	\$491,111

Cowichan Valley Regional District Budget Report by Cost Center

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



GL5260 Date: Nov 30, 2023

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GENERAL REVENUE FUND 352 - FIRE PROTECTION COWICHAN LAKE

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET	
OPERATING REV	<u>, </u>					
7572 REQUISITIC	DN - SPECIFIED AREA					
01-1-7572-0000	REQUISITION - SPECIFIED ARE	-341,509	-359,946	-362,160	-436,346	
	Total REQUISITION - SPECIFIED	-341,509	-359,946	-362,160	-436,346	
	Total OPERATING REV	-341,509	-359,946	-362,160	-436,346	
OPERATING EXP	<u> </u>					
2423 LAKE COWI	 CHAN FIRE DEPT EXPEND					
01-2-2423-2338	CONTRACT FOR SERVICES	330,670	348,898	383,303	407,293	
01-2-2423-2339	CONTRACT BALANCE -PRIOR	0	0	-33,346	15,985	
01-2-2423-4100	ALLOC - GENERAL GOVERNME	6,339	6,548	6,703	7,068	
01-2-2423-4211	ALLOC - PROTECTIVE SERVIC	4,500	4,500	5,500	6,000	
	Total LAKE COWICHAN FIRE DE	341,509	359,946	362,160	436,346	
	Total OPERATING EXP	341,509	359,946	362,160	436,346	
	Surplus/Deficit	0	0	0	0	

Cowichan Valley Regional District Budget Report by Cost Center



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Function Type : Selective

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET	
Summary Total Revenues	0	0	0	0	
Summary Total Expenses	0	0	0	0	
Summary Surplus/Deficit	0	0	0	0	

2024 Year over Year Comparative Analysis

Function: 352 - Cowichan Lake Fire

Requ	isition Change	2023 <u>Requisition</u> \$362,160	Proposed 2024 <u>Requisition</u> \$436,346			Requisition \$ Increase (Decrease) 74,186	Requisition % Increase (Decrease) 20.48%
A)	Core Budget			2023 <u>\$ Budget</u>	2024 <u>\$ Budget</u>	Requisition \$ Increase (Decrease)	Requisition % Increase (Decrease)
Explan	nation of increase/decrease:					0	0.00%
						0	0.00%
	Increase to contract	ct for services		349,957	423,278	73,321	20.25%
	Gen Gov allocation	nincrease		6,703	7,068	365	0.10%
	Prot Svcs allocation	n increase		5,500	6,000	500	0.14%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
			Subtotal	362,160	436,346	74,186	20.48%
B)	Prior Year One-time items						
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
			Subtotal	0	0	0	0.00%
	Max Draft 2024 I	Budget				74,186	20.48%
C)	Other items to maintain service level						
-						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%

			Subtotal	0	0	0	0.00%
	Total Draft 20	24 Budget				74,186	20.48%
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%
		Operating		-		0	0.00%
2)		Operating		-		0	0.00%
		Reserves		-		0	0.00%
		Other		-		0	0.00%
			Subtotal	-	-	0	0.00%
Max 2024 Requisition change if Supplemental & Other Items are Approved						74,186	20.48%

Notes:

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

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