

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 Bylaw 2329 - June 26, 2002		899,446		
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
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

<b>TOTAL EXPENDITURE</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
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						
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$362,160</b>	<b>\$436,346</b>	<b>\$449,436</b>	<b>\$462,919</b>	<b>\$476,807</b>	<b>\$491,111</b>
<b>SOURCES OF FUNDS</b>						
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)						
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$362,160</b>	<b>\$436,346</b>	<b>\$449,436</b>	<b>\$462,919</b>	<b>\$476,807</b>	<b>\$491,111</b>



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

Function Type : Selective

GENERAL REVENUE FUND  
352 - FIRE PROTECTION COWICHAN LAKE

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET
<b>OPERATING REV</b>				
7572 REQUISITION - 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
<b>OPERATING EXP</b>				
2423 LAKE COWICHAN 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



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

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

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[illegible]

		Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
<b>Total Draft 2024 Budget</b>					<b>74,186</b>	<b>20.48%</b>
<b>D) Supplemental Items</b>						
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	<u>-</u>	<u>-</u>	<u>0</u>	<u>0.00%</u>
<b>Max 2024 Requisition change if Supplemental &amp; Other Items are Approved</b>					<b>74,186</b>	<b>20.48%</b>
<b>Notes:</b>						
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 \$.						