

353 - Fire Protection – Saltair

To provide essential fire protection and suppression services. Ladysmith Fire Rescue and North Cowichan’s Chemainus Fire Rescue jointly provide fire protection contract for service with the lagoon bridge demarking the dividing line.

353 - FIRE PROTECTION-SALTAIR	TOTAL REQUISITION	312,611		
STATUTORY LIMITATION:	N. COWICHAN CHEMAINUS RATE			
BASIS OF APPORTIONMENT:	ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS			
PARTICIPATING AREAS:	FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
SALTAIR FIRE PROT. S.A.	93,080,790	312,611		312,611
TOTAL	93,080,790	312,611		312,611
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)	0.3358	COST PER \$100,000 HOUSEHOLD	33.58	

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Fire Protection-Saltair

Function: 353

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$194,446	\$312,611	\$321,989	\$331,649	\$341,598	\$351,846
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$194,446	\$312,611	\$321,989	\$331,649	\$341,598	\$351,846
SOURCES OF FUNDS						
Requisition/Parcel Tax	194,446	312,611	321,989	331,649	341,598	351,846
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$194,446	\$312,611	\$321,989	\$331,649	\$341,598	\$351,846



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

Function Type : Selective

GENERAL REVENUE FUND				
353 - FIRE PROTECTION SALTAIR				
	2021	2022	2023	2024
	ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
OPERATING REV				
7572 REQUISITION - SPECIFIED AREA				
01-1-7572-0000 REQUISITION - SPECIFIED ARE	-179,055	-200,283	-194,446	-312,611
Total REQUISITION - SPECIFIED	-179,055	-200,283	-194,446	-312,611
Total OPERATING REV	-179,055	-200,283	-194,446	-312,611
OPERATING EXP				
2424 SALTAIR FIRE DEPT EXPEND				
01-2-2424-2338 CONTRACT FOR SERVICES	187,028	193,980	205,115	267,997
01-2-2424-2339 CONTRACT BALANCE -PRIOR	-16,599	-2,039	-19,668	34,685
01-2-2424-4100 ALLOC - GENERAL GOVERNME	4,126	3,842	3,499	3,929
01-2-2424-4211 ALLOC - PROTECTIVE SERVIC	4,500	4,500	5,500	6,000
Total SALTAIR FIRE DEPT EXPEI	179,055	200,283	194,446	312,611
Total OPERATING EXP	179,055	200,283	194,446	312,611
Surplus/Deficit	0	0	0	0



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	0	0	0	0

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[illegible]

		Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Draft 2024 Budget					118,165	60.77%
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	<u>-</u>	<u>-</u>	<u>0</u>	<u>0.00%</u>
Max 2024 Requisition change if Supplemental & Other Items are Approved					118,165	60.77%
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 \$.						