

## 352 - Fire Protection - Cowichan Lake

The role of the Fire Protection Cowichan Lake function is to cover the costs of providing 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 service by providing automatic aid for confirmed structure fires. This function is funded through requisition.

<b>352 - FIRE PROTECTION-LAKE COWICHAN</b>		<b>TOTAL REQUISITION</b>		<b>321,846</b>	
<b>STATUTORY LIMITATION:</b>		<b>GREATER OF \$80,000 OR 1.08110 /1000 OF NET TAXABLE VALUE Bylaw 2329 - June 26, 2002</b>		<b>401,760</b>	
<b>BASIS OF APPORTIONMENT:</b>		<b>ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS</b>			
<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>
<b>LAKE COWICHAN DIST. FIRE S.A.</b>	<b>371,621,150</b>	<b>38,182,486</b>	<b>321,846</b>		<b>321,846</b>
<b>TOTAL</b>	<b>371,621,150</b>	<b>38,182,486</b>	<b>321,846</b>		<b>321,846</b>
<b>RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)</b>		<b>0.8429</b>	<b>COST PER \$100,000 HOUSEHOLD</b>	<b>84.29</b>	

**COWICHAN VALLEY REGIONAL DISTRICT**

**2019-2023 FINANCIAL EXPENDITURE PROGRAM**

Service: Fire Protection-Cowichan Lake

Function: 352

<b>TOTAL EXPENDITURE</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Operational Costs	\$281,095	\$321,846	\$328,283	\$334,849	\$341,546	\$348,377
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$281,095</b>	<b>\$321,846</b>	<b>\$328,283</b>	<b>\$334,849</b>	<b>\$341,546</b>	<b>\$348,377</b>
<b>SOURCES OF FUNDS</b>						
Requisition/Parcel Tax	\$281,095	\$321,846	\$328,283	\$334,849	\$341,546	\$348,377
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$281,095</b>	<b>\$321,846</b>	<b>\$328,283</b>	<b>\$334,849</b>	<b>\$341,546</b>	<b>\$348,377</b>



Account Code : -- - To : -- -

Function Type : Selective

		GENERAL REVENUE FUND						
		352 - FIRE PROTECTION COWICHAN LAKE						
		2017	2017	2018	2018	2019		
		ACTUAL	AMEND BUDGET	ACTUAL	2ND AMEND BU	PROVISIONAL		
<b>OPERATING REV</b>								
7572 REQUISITION - SPECIFIED AREA								
01-1-7572-0000	REQUISITION - SPECIFIED ARE	-247,711	-247,711	-281,095	-281,095	-321,846		
Total REQUISITION - SPECIFIED		-247,711	-247,711	-281,095	-281,095	-321,846	0	0
Total OPERATING REV		-247,711	-247,711	-281,095	-281,095	-321,846		
<b>OPERATING EXP</b>								
2423 LAKE COWICHAN FIRE DEPT EXPEND								
01-2-2423-2338	CONTRACT FOR SERVICES	239,861	239,861	272,511	272,511	305,788		
01-2-2423-2339	CONTRACT BALANCE -PRIOR	0	0	171	171	6,681		
01-2-2423-4100	ALLOC - GENERAL GOVERNME	3,850	3,850	4,413	4,413	4,877		
01-2-2423-4211	ALLOC - PROTECTIVE SERVIC	4,000	4,000	4,000	4,000	4,500		
Total LAKE COWICHAN FIRE DE		247,711	247,711	281,095	281,095	321,846	0	0
Total OPERATING EXP		247,711	247,711	281,095	281,095	321,846		
Surplus/Deficit		0	0	0	0	0		

Cowichan Valley Regional District  
Budget Report by Cost Center



Account Code : - - - To : - - -

Function Type : Selective

	2017 ACTUAL	2017 AMEND BUDGET	2018 ACTUAL	2018 2ND AMEND BU	2019 PROVISIONAL
Summary Total Revenues	-247,711	-247,711	-281,095	-281,095	-321,846
Summary Total Expenses	247,711	247,711	281,095	281,095	321,846
Summary Surplus/Deficit	0	0	0	0	0