

353 - Fire Protection – Saltair

To provide 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

209,477

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.	51,811,893	209,477		209,477
TOTAL	51,811,893	209,477		209,477
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)	0.4043	COST PER \$100,000 HOUSEHOLD 40.43		

COWICHAN VALLEY REGIONAL DISTRICT

2019-2023 FINANCIAL EXPENDITURE PROGRAM

Service: Fire Protection-Saltair

Function: 353

TOTAL EXPENDITURE	2018	2019	2020	2021	2022	2023
Operational Costs	\$187,444	\$209,477	\$203,467	\$207,536	\$211,687	\$215,920
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$187,444	\$209,477	\$203,467	\$207,536	\$211,687	\$215,920
SOURCES OF FUNDS						
Requisition/Parcel Tax	187,444	209,477	203,467	207,536	211,687	215,920
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$187,444	\$209,477	\$203,467	\$207,536	\$211,687	\$215,920



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

Function Type : Selective

**GENERAL REVENUE FUND
 353 - FIRE PROTECTION SALTAIR**

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 AMENDED BUDG
OPERATING REV				
7572 REQUISITION - SPECIFIED AREA				
01-1-7572-0000 REQUISITION - SPECIFIED ARE	-143,122	-161,050	-187,444	-209,477
Total REQUISITION - SPECIFIED	-143,122	-161,050	-187,444	-209,477
Total OPERATING REV	-143,122	-161,050	-187,444	-209,477
OPERATING EXP				
2424 SALTAIR FIRE DEPT EXPEND				
01-2-2424-2338 CONTRACT FOR SERVICES	135,676	146,467	178,001	181,579
01-2-2424-2339 CONTRACT BALANCE -PRIOR	741	7,911	2,635	20,230
01-2-2424-2372 INSURANCE DEDUCTIBLES	91	0	0	0
01-2-2424-4100 ALLOC - GENERAL GOVERNME	2,614	2,672	2,808	3,168
01-2-2424-4211 ALLOC - PROTECTIVE SERVIC	4,000	4,000	4,000	4,500
Total SALTAIR FIRE DEPT EXPEI	143,122	161,050	187,444	209,477
Total OPERATING EXP	143,122	161,050	187,444	209,477
Surplus/Deficit	0	0	0	0

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



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

Function Type : Selective

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 AMENDED BUDG
Summary Total Revenues	-143,122	-161,050	-187,444	-209,477
Summary Total Expenses	143,122	161,050	187,444	209,477
Summary Surplus/Deficit	0	0	0	0
