

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						
		2017	2017	2018	2018	2019		
		ACTUAL	AMEND BUDGET	ACTUAL	2ND AMEND BU	PROVISIONAL		
OPERATING REV								
7572 REQUISITION - SPECIFIED AREA								
01-1-7572-0000	REQUISITION - SPECIFIED ARE	-161,050	-161,050	-187,444	-187,444	-209,477		
Total REQUISITION - SPECIFIED		-161,050	-161,050	-187,444	-187,444	-209,477	0	0
Total OPERATING REV		-161,050	-161,050	-187,444	-187,444	-209,477		
OPERATING EXP								
2424 SALTAIR FIRE DEPT EXPEND								
01-2-2424-2338	CONTRACT FOR SERVICES	146,467	146,467	178,001	178,001	181,579		
01-2-2424-2339	CONTRACT BALANCE -PRIOR	7,911	7,911	2,635	2,635	20,230		
01-2-2424-4100	ALLOC - GENERAL GOVERNME	2,672	2,672	2,808	2,808	3,168		
01-2-2424-4211	ALLOC - PROTECTIVE SERVIC	4,000	4,000	4,000	4,000	4,500		
Total SALTAIR FIRE DEPT EXPEI		161,050	161,050	187,444	187,444	209,477	0	0
Total OPERATING EXP		161,050	161,050	187,444	187,444	209,477		
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	-161,050	-161,050	-187,444	-187,444	-209,477
Summary Total Expenses	161,050	161,050	187,444	187,444	209,477
Summary Surplus/Deficit	0	0	0	0	0