

358 – Fire Protection – Youbou

The role of the Fire Protection Youbou function is to cover the costs of providing emergency services including fire suppression, first responder, and rescue services within the fire protection services area. This function is funded through requisition.

358 - FIRE PROTECTION-YOUBOU	TOTAL REQUISITION	148,346			
STATUTORY LIMITATION:	GREATER OF \$185,228 OR 2.10000 /1000 OF NET TAXABLE VALUE Bylaw 1567 - November 24, 1993		862,713		
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
YOUBOU FIRE L.S.A.	410,815,951	41,509,879	148,346		148,346
TOTAL	410,815,951	41,509,879	148,346		148,346
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.3574	COST PER \$100,000 HOUSEHOLD 35.74		

COWICHAN VALLEY REGIONAL DISTRICT

2019-2023 FINANCIAL EXPENDITURE PROGRAM

Service: Fire Protection-Youbou

Function: 358

TOTAL EXPENDITURE	2018	2019	2020	2021	2022	2023
Operational Costs	\$148,346	\$148,346	\$148,346	\$150,000	\$150,000	\$152,000
Long Term Debt						
Short Term Debt						
Capital	50,000	100,000				
Transfer to Capital Reserve			20,000	20,000	20,000	20,000
TOTAL APPLICATION OF FUNDS	\$198,346	\$248,346	\$168,346	\$170,000	\$170,000	\$172,000
SOURCES OF FUNDS						
Requisition/Parcel Tax	148,346	148,346	168,346	170,000	170,000	172,000
User Fee						
Transfer from Capital Reserve						
Transfer from Operating Reserve	50,000	100,000				
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$198,346	\$248,346	\$168,346	\$170,000	\$170,000	\$172,000

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



Account Code : -- - To : -- -

Function Type : Selective

		GENERAL REVENUE FUND						
		358 - FIRE PROTECTION YOUNG						
		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	-185,992	-185,992	-148,346	-148,346	-148,346		
	Total REQUISITION - SPECIFIED	-185,992	-185,992	-148,346	-148,346	-148,346	0	0
	Total OPERATING REV	-185,992	-185,992	-148,346	-148,346	-148,346		
OPERATING EXP								
2429 YOUNG FIRE DEPT EXPEND								
01-2-2429-1400	BENEFITS	378	400	354	400	400		
01-2-2429-1600	DONATION - FIREMANS FUND	11,500	11,500	11,500	11,500	11,500		
01-2-2429-2111	TRAVEL	0	550	0	550	550		
01-2-2429-2131	TELEPHONE	1,301	1,600	1,206	1,600	1,600		
01-2-2429-2139	HOSE	38	5,000	0	5,000	5,000		
01-2-2429-2210	ADVERTISING	0	200	0	200	200		
01-2-2429-2265	ASSET MANAGEMENT	2,500	2,000	0	0	0		
01-2-2429-2320	LEGAL SERVICES	0	200	0	200	200		
01-2-2429-2338	CONTRACT FOR SERVICES	777	2,400	0	2,400	2,400		
01-2-2429-2340	TRAINING & DEVELOPMENT	3,577	15,000	10,707	15,000	15,000		
01-2-2429-2370	INSURANCE - PROPERTY	3,712	4,200	3,813	4,200	4,200		
01-2-2429-2371	INSURANCE - VOLUNTEER FF	2,459	3,500	2,824	3,500	3,500		
01-2-2429-2410	R & M - BUILDINGS - GENERAL	3,671	2,200	3,046	2,200	2,200		
01-2-2429-2413	R & M - GROUNDS	960	2,000	0	2,000	2,000		
01-2-2429-2450	R & M - MACHINERY & EQUIPM	2,551	5,000	2,413	5,000	5,000		
01-2-2429-2452	S.C.B.A.	40,569	50,000	0	10,000	10,000		
01-2-2429-2468	PAGERS AND PAGER MAINTEN	2,395	2,500	2,952	2,500	2,500		
01-2-2429-2475	MISCELLANEOUS EQUIPMENT	1,256	2,500	277	2,500	2,500		
01-2-2429-2480	MINOR CAPITAL	4,339	13,000	49,219	13,000	13,000		
01-2-2429-2675	INTERNET	2,044	1,500	2,608	1,500	2,100		
01-2-2429-4100	ALLOC - GENERAL GOVERNME	3,578	3,578	5,972	5,972	5,782		
01-2-2429-4211	ALLOC - PROTECTIVE SERVIC	16,152	16,152	16,243	16,243	12,745		
01-2-2429-5110	SUNDRY EXPENSES	339	1,000	350	1,000	1,000		
01-2-2429-5411	CLOTHING	745	8,000	6,303	12,000	12,000		
01-2-2429-5505	FIRST RESPONDER SUPPLIES	697	3,500	889	3,500	3,500		
01-2-2429-5510	WATER	135	400	135	400	400		
01-2-2429-5530	ELECTRICITY	7,083	5,175	4,977	5,175	5,175		
01-2-2429-5550	GARBAGE DISPOSAL	138	350	138	350	350		
01-2-2429-5920	SUPPLIES - OFFICE	112	250	184	250	250		
01-2-2429-5924	SUPPLIES - JANITORIAL	1,070	200	2,109	200	1,500		
01-2-2429-7550	LICENCES & FEES	574	656	574	656	656		
01-2-2429-9910	CONTINGENCY	0	3,131	0	1,000	1,730		



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GENERAL REVENUE FUND							
358 - FIRE PROTECTION YOUNG							
	2017	2017	2018	2018	2019		
	ACTUAL	AMEND BUDGET	ACTUAL	2ND AMEND BU	PROVISIONAL		
Total YOUNG FIRE DEPT EXPE	114,651	167,642	128,794	129,996	128,938	0	0
2570 VOLVO #501 - 1995 (2199XD)							
01-2-2570-2373 INSURANCE/AUTOMOTIVE EQI	797	1,100	-0	1,100	0		
01-2-2570-2466 R & M - FIRE VEHICLES	0	3,000	528	3,000	0		
01-2-2570-5310 FUEL & LUBRICANTS	0	500	0	500	0		
Total VOLVO #501 - 1995 (2199X	797	4,600	528	4,600	0	0	0
2571 2010 F350 #500 (BV9253)							
01-2-2571-2373 INSURANCE/AUTOMOTIVE EQI	1,329	1,300	1,104	1,300	1,300		
01-2-2571-2466 R & M - FIRE VEHICLES	294	1,000	655	1,000	1,000		
01-2-2571-5310 FUEL & LUBRICANTS	704	1,800	627	1,800	800		
Total 2010 F350 #500 (BV9253)	2,327	4,100	2,386	4,100	3,100	0	0
2572 FREIGHTLINER #501 (KW 5535)							
01-2-2572-2373 INSURANCE/AUTOMOTIVE EQI	2,848	0	3,158	0	3,158		
01-2-2572-2466 R & M - FIRE VEHICLES	3,162	0	2,884	0	3,000		
01-2-2572-5310 FUEL & LUBRICANTS	521	0	182	0	500		
Total FREIGHTLINER #501 (KW 5	6,530	0	6,224	0	6,658	0	0
2575 MINI #502 - 1998 (0895CX)							
01-2-2575-2373 INSURANCE/AUTOMOTIVE EQI	1,024	1,000	961	1,000	1,000		
01-2-2575-2466 R & M - FIRE VEHICLES	1,110	2,000	962	2,000	2,000		
01-2-2575-5310 FUEL & LUBRICANTS	278	400	214	400	400		
Total MINI #502 - 1998 (0895CX	2,412	3,400	2,137	3,400	3,400	0	0
2580 RESCUE #503 - 2003 (9347GS)							
01-2-2580-2373 INSURANCE/AUTOMOTIVE EQI	1,024	1,000	961	1,000	1,000		
01-2-2580-2466 R & M - FIRE VEHICLES	1,132	1,400	1,745	1,400	1,400		
01-2-2580-5310 FUEL & LUBRICANTS	321	400	335	400	400		
Total RESCUE #503 - 2003 (9347	2,477	2,800	3,041	2,800	2,800	0	0
2585 TANKER #504 - 1998 (6463CF)							
01-2-2585-2373 INSURANCE/AUTOMOTIVE EQI	991	950	872	950	950		
01-2-2585-2466 R & M - FIRE VEHICLES	1,520	2,100	1,792	2,100	2,100		
01-2-2585-5310 FUEL & LUBRICANTS	356	400	344	400	400		
Total TANKER #504 - 1998 (6463	2,867	3,450	3,008	3,450	3,450	0	0
Total OPERATING EXP	132,061	185,992	146,118	148,346	148,346		

CAPITAL REV
 6930 SALE OF ASSETS



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		358 - FIRE PROTECTION YOUNG						
		2017	2017	2018	2018	2019		
		ACTUAL	AMEND BUDGET	ACTUAL	2ND AMEND BU	PROVISIONAL		
01-7-6930-0000	TANGIBLE CAPITAL - SALE	-18,692	0	0	0	0		
	Total SALE OF ASSETS	-18,692	0	0	0	0	0	0
9010 TRANSFER FROM CAPITAL RES								
01-7-9010-0000	TSF FROM CAPITAL RESERVE	-245,726	-405,291	0	0	0		
	Total TRANSFER FROM CAPITAL	-245,726	-405,291	0	0	0	0	0
9120 TRANSFER FROM OPERATING RESERVE								
01-7-9120-0000	TRANSFER FROM OPERATING	0	0	0	-50,000	-100,000		
	Total TRANSFER FROM OPERATING	0	0	0	-50,000	-100,000	0	0
	Total CAPITAL REV	-264,418	-405,291	0	-50,000	-100,000		
CAPITAL EXP								
8221 TRANSFER/GENERAL CAPITAL								
01-8-8221-6126	VEHICLES & MACHINERY	264,418	405,291	0	50,000	100,000		
	Total TRANSFER/GENERAL CAPITAL	264,418	405,291	0	50,000	100,000	0	0
	Total CAPITAL EXP	264,418	405,291	0	50,000	100,000		
	Surplus/Deficit	-53,930	0	-2,228	0	0		

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	2017 ACTUAL	2017 AMEND BUDGET	2018 ACTUAL	2018 2ND AMEND BU	2019 PROVISIONAL
Summary Total Revenues	-185,992	-185,992	-148,346	-148,346	-148,346
Summary Total Expenses	132,061	185,992	146,118	148,346	148,346
Summary Surplus/Deficit	-53,930	0	-2,228	0	0
