

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 862,713
Bylaw 1567 - November 24, 1993

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



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

Function Type : Selective

**GENERAL REVENUE FUND
 358 - FIRE PROTECTION YOUNG**

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 AMENDED BUDG
OPERATING REV				
7572 REQUISITION - SPECIFIED AREA				
01-1-7572-0000 REQUISITION - SPECIFIED ARE	-177,992	-185,992	-148,346	-148,346
Total REQUISITION - SPECIFIED	-177,992	-185,992	-148,346	-148,346
Total OPERATING REV	-177,992	-185,992	-148,346	-148,346
OPERATING EXP				
2429 YOUNG FIRE DEPT EXPEND				
01-2-2429-1400 BENEFITS	333	378	354	400
01-2-2429-1600 DONATION - FIREMANS FUND	11,500	11,500	11,500	11,500
01-2-2429-2111 TRAVEL	214	0	0	550
01-2-2429-2131 TELEPHONE	1,122	1,301	1,206	1,600
01-2-2429-2139 HOSE	0	38	0	5,000
01-2-2429-2210 ADVERTISING	0	0	0	200
01-2-2429-2265 ASSET MANAGEMENT	0	2,500	0	0
01-2-2429-2320 LEGAL SERVICES	0	0	0	200
01-2-2429-2338 CONTRACT FOR SERVICES	2,316	777	0	2,400
01-2-2429-2340 TRAINING & DEVELOPMENT	5,994	3,577	10,707	15,000
01-2-2429-2370 INSURANCE - PROPERTY	3,497	3,712	3,813	4,200
01-2-2429-2371 INSURANCE - VOLUNTEER FF	1,874	2,459	2,824	3,500
01-2-2429-2372 INSURANCE DEDUCTIBLES	51	0	0	0
01-2-2429-2410 R & M - BUILDINGS - GENERAL	1,604	3,671	3,046	2,200
01-2-2429-2413 R & M - GROUNDS	578	960	0	2,000
01-2-2429-2450 R & M - MACHINERY & EQUIPM	17,965	2,551	2,413	5,000
01-2-2429-2452 S.C.B.A.	41,717	40,569	0	10,000
01-2-2429-2468 PAGERS AND PAGER MAINTEN	2,303	2,395	2,952	2,500
01-2-2429-2475 MISCELLANEOUS EQUIPMENT	27	1,256	277	2,500
01-2-2429-2480 MINOR CAPITAL	1,490	4,339	49,219	13,000
01-2-2429-2675 INTERNET	1,638	2,044	2,608	2,100
01-2-2429-4100 ALLOC - GENERAL GOVERNME	3,262	3,578	5,972	5,782
01-2-2429-4211 ALLOC - PROTECTIVE SERVIC	16,252	16,152	16,243	12,745
01-2-2429-5110 SUNDRY EXPENSES	300	339	350	1,000
01-2-2429-5411 CLOTHING	1,198	745	6,303	12,000
01-2-2429-5505 FIRST RESPONDER SUPPLIES	436	697	889	3,500
01-2-2429-5510 WATER	135	135	135	400
01-2-2429-5530 ELECTRICITY	6,914	7,083	4,977	5,175
01-2-2429-5550 GARBAGE DISPOSAL	138	138	138	350
01-2-2429-5920 SUPPLIES - OFFICE	771	112	184	250
01-2-2429-5924 SUPPLIES - JANITORIAL	184	1,070	2,109	1,500
01-2-2429-7550 LICENCES & FEES	574	574	574	656



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

Function Type : Selective

**GENERAL REVENUE FUND
 358 - FIRE PROTECTION YOUNG**

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 AMENDED BUDG
01-2-2429-9910 CONTINGENCY	0	0	0	1,730
Total YOUNG FIRE DEPT EXPE	124,386	114,651	128,794	128,938
2570 VOLVO #501 - 1995 (2199XD)				
01-2-2570-2373 INSURANCE/AUTOMOTIVE EQ	1,065	797	-0	0
01-2-2570-2466 R & M - FIRE VEHICLES	603	0	528	0
01-2-2570-5310 FUEL & LUBRICANTS	325	0	0	0
Total VOLVO #501 - 1995 (2199X)	1,993	797	528	0
2571 2010 F350 #500 (BV9253)				
01-2-2571-2373 INSURANCE/AUTOMOTIVE EQ	1,354	1,329	1,104	1,300
01-2-2571-2466 R & M - FIRE VEHICLES	0	294	655	1,000
01-2-2571-5310 FUEL & LUBRICANTS	881	704	627	800
Total 2010 F350 #500 (BV9253)	2,235	2,327	2,386	3,100
2572 FREIGHTLINER #501 (KW 5535)				
01-2-2572-2373 INSURANCE/AUTOMOTIVE EQ	0	2,848	3,158	3,158
01-2-2572-2466 R & M - FIRE VEHICLES	0	3,162	2,884	3,000
01-2-2572-5310 FUEL & LUBRICANTS	0	521	182	500
Total FREIGHTLINER #501 (KW 5535)	0	6,530	6,224	6,658
2575 MINI #502 - 1998 (0895CX)				
01-2-2575-2373 INSURANCE/AUTOMOTIVE EQ	1,014	1,024	961	1,000
01-2-2575-2466 R & M - FIRE VEHICLES	2,537	1,110	962	2,000
01-2-2575-5310 FUEL & LUBRICANTS	405	278	214	400
Total MINI #502 - 1998 (0895CX)	3,956	2,412	2,137	3,400
2580 RESCUE #503 - 2003 (9347GS)				
01-2-2580-2373 INSURANCE/AUTOMOTIVE EQ	1,014	1,024	961	1,000
01-2-2580-2466 R & M - FIRE VEHICLES	0	1,132	1,745	1,400
01-2-2580-5310 FUEL & LUBRICANTS	551	321	335	400
Total RESCUE #503 - 2003 (9347)	1,565	2,477	3,041	2,800
2585 TANKER #504 - 1998 (6463CF)				
01-2-2585-2373 INSURANCE/AUTOMOTIVE EQ	982	991	872	950
01-2-2585-2466 R & M - FIRE VEHICLES	657	1,520	1,792	2,100
01-2-2585-5310 FUEL & LUBRICANTS	259	356	344	400
Total TANKER #504 - 1998 (6463)	1,899	2,867	3,008	3,450
Total OPERATING EXP	136,034	132,061	146,118	148,346

CAPITAL REV

6930 SALE OF ASSETS



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

Function Type : Selective

		GENERAL REVENUE FUND			
		358 - FIRE PROTECTION YOUNG			
		2016	2017	2018	2019
		ACTUAL	ACTUAL	ACTUAL	AMENDED BUDG
01-7-6930-0000	TANGIBLE CAPITAL - SALE	0	-18,692	0	0
	Total SALE OF ASSETS	0	-18,692	0	0
7572 REQUISITION - SPECIFIED AREA					
01-7-7572-0000	REQUISITION - SPECIFIED ARE	-10,000	0	0	0
	Total REQUISITION - SPECIFIED	-10,000	0	0	0
9010 TRANSFER FROM CAPITAL RES					
01-7-9010-0000	TSF FROM CAPITAL RESERVE	0	-245,726	0	0
	Total TRANSFER FROM CAPITAL	0	-245,726	0	0
9110 SURPLUS/DEFICIT					
01-7-9110-0000	SURPLUS/DEFICIT	-200,000	0	0	0
	Total SURPLUS/DEFICIT	-200,000	0	0	0
9120 TRANSFER FROM OPERATING RESERVE					
01-7-9120-0000	TRANSFER FROM OPERATING	0	0	0	-100,000
	Total TRANSFER FROM OPERA	0	0	0	-100,000
	Total CAPITAL REV	-210,000	-264,418	0	-100,000
CAPITAL EXP					
8221 TRANSFER/GENERAL CAPITAL					
01-8-8221-6126	VEHICLES & MACHINERY	128,573	264,418	0	100,000
	Total TRANSFER/GENERAL CAP	128,573	264,418	0	100,000
	Total CAPITAL EXP	128,573	264,418	0	100,000
Surplus/Deficit		-123,385	-53,930	-2,228	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	-177,992	-185,992	-148,346	-148,346
Summary Total Expenses	136,034	132,061	146,118	148,346
Summary Surplus/Deficit	-123,385	-53,930	-2,228	0
