

## 109 – Emergency 9-1-1

The role of the Emergency 9-1-1 function is to operate 9-1-1 fire dispatch services for the CVRD. Expenditure categories include operations (equipment maintenance, staffing, leases and licences, etc.) and capital (equipment replacement and upgrades, etc.). The function is funded solely through tax requisition. Capital expenditures are primarily funded through tax requisition, reserve funds, or borrowing.

109 - EMERGENCY 911 TOTAL REQUISITION 1,040,568

STATUTORY LIMITATION: NONE

BASIS OF APPORTIONMENT: ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS

PARTICIPATING AREAS:	FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
CITY OF DUNCAN	119,760,103	52,669	22	52,691
DISTRICT OF NORTH COWICHAN	790,556,361	347,676	(56)	347,621
TOWN OF LADYSMITH	203,128,945	89,333	2	89,336
TOWN OF LAKE COWICHAN	65,354,973	28,742	31	28,774
			-	
ELECTORAL AREA A	157,571,438	69,298	7	69,304
ELECTORAL AREA B	256,043,819	112,605	6	112,610
ELECTORAL AREA C	144,454,712	63,529	(14)	63,515
ELECTORAL AREA D	96,792,681	42,568	(115)	42,453
ELECTORAL AREA E	118,675,553	52,192	175	52,367
ELECTORAL AREA F	103,411,084	45,479	(5)	45,473
ELECTORAL AREA G	96,746,589	42,548	(24)	42,524
ELECTORAL AREA H	109,450,480	48,135	(34)	48,101
ELECTORAL AREA I	104,126,670	45,794	5	45,799
<b>TOTAL</b>	<b>2,366,073,408</b>	<b>1,040,568</b>	<b>0</b>	<b>1,040,568</b>

RESIDENTIAL TAX RATE:  
(PER \$1000 OF NET TAXABLE VALUE)

0.0440

COST PER \$100,000 HOUSEHOLD  
4.40

**COWICHAN VALLEY REGIONAL DISTRICT**

**2020-2024 FINANCIAL EXPENDITURE PROGRAM**

Service: Emergency 9-1-1

Function: 109

<b>TOTAL EXPENDITURE</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Operational Costs	\$965,188	\$990,568	\$991,352	\$995,949	1,071,558	1,082,274
Long Term Debt						
Short Term Debt						
Capital					250,000	250,000
Transfer to Capital Reserve	50,000	50,000	75,000	100,000		
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$1,015,188</b>	<b>\$1,040,568</b>	<b>\$1,066,352</b>	<b>\$1,095,949</b>	<b>\$1,321,558</b>	<b>\$1,332,274</b>
<b><u>SOURCES OF FUNDS</u></b>						
Requisition/Parcel Tax	1,015,188	1,040,568	1,066,352	1,095,949	1,071,558	1,082,274
User Fee						
Transfer from Capital Reserve					250,000	250,000
Transfer from Operating Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$1,015,188</b>	<b>\$1,040,568</b>	<b>\$1,066,352</b>	<b>\$1,095,949</b>	<b>\$1,321,558</b>	<b>\$1,332,274</b>



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

Function Type : Selective

		<b>GENERAL REVENUE FUND</b>			
		<b>109 - EMERGENCY 9-1-1</b>			
		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>AMENDED BUDG</b>
<b>OPERATING REV</b>					
<b>2000 GRANTS</b>					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-154	-147	-138	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-1,862	-1,867	-1,471	0
	<b>Total GRANTS</b>	<b>-2,016</b>	<b>-2,014</b>	<b>-1,610</b>	<b>0</b>
<b>7571 REQUISITION</b>					
01-1-7571-0000	REQUISITION	-910,406	-995,282	-1,015,188	-1,040,568
	<b>Total REQUISITION</b>	<b>-910,406</b>	<b>-995,282</b>	<b>-1,015,188</b>	<b>-1,040,568</b>
<b>9120 TRANSFER FROM OPERATING RESERVE</b>					
01-1-9120-0000	TSF FROM OPERATING RESEF	0	-17,647	0	0
	<b>Total TRANSFER FROM OPERATI</b>	<b>0</b>	<b>-17,647</b>	<b>0</b>	<b>0</b>
	<b>Total OPERATING REV</b>	<b>-912,422</b>	<b>-1,014,943</b>	<b>-1,016,798</b>	<b>-1,040,568</b>
<b>OPERATING EXP</b>					
<b>1970 SSAP-DUNCAN</b>					
01-2-1970-1101	SALARIES/FULL TIME REGULA	44,166	47,042	42,496	43,571
01-2-1970-1400	BENEFITS	9,264	12,277	12,271	12,200
01-2-1970-2131	TELEPHONE	10,731	9,629	11,590	12,000
01-2-1970-2338	CONTRACT FOR SERVICES	545,125	572,935	569,013	600,000
01-2-1970-2370	INSURANCE - PROPERTY	2,645	2,413	2,412	2,850
01-2-1970-2376	MAINTENANCE CONTRACT	45,486	69,704	111,714	103,005
01-2-1970-2450	R & M - MACHINERY & EQUIPM	51,558	134,738	87,303	103,005
01-2-1970-2475	MISCELLANEOUS EQUIPMENT	0	158	2,117	2,000
01-2-1970-2480	MINOR CAPITAL	0	740	0	371
01-2-1970-2629	LEASES - REPEATER SITES	6,393	4,663	20,080	20,000
01-2-1970-4100	ALLOC - GENERAL GOVERNME	20,964	21,375	20,542	40,704
01-2-1970-4209	ALLOC - PROTECTIVE SERVIC	34,454	34,122	34,211	35,362
01-2-1970-5110	SUNDRY EXPENSES	0	0	533	1,000
01-2-1970-7550	LICENCES & FEES	9,498	9,458	6,399	9,500
01-2-1970-9910	CONTINGENCY	0	0	0	5,000
	<b>Total SSAP-DUNCAN</b>	<b>780,284</b>	<b>919,254</b>	<b>920,680</b>	<b>990,568</b>
<b>8241 TRANSFER TO CAPITAL RESERVE</b>					
01-2-8241-0000	TSF TO CAPITAL RESERVE	50,000	50,000	50,000	50,000
	<b>Total TRANSFER TO CAPITAL RE</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>Total OPERATING EXP</b>	<b>830,284</b>	<b>969,254</b>	<b>970,680</b>	<b>1,040,568</b>
<b>CAPITAL REV</b>					



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GENERAL REVENUE FUND					
109 - EMERGENCY 9-1-1					
	2017	2018	2019	2020	
	ACTUAL	ACTUAL	ACTUAL	AMENDED BUDG	
<b>7571 REQUISITION</b>					
01-7-7571-0000 REQUISITION	-84,876	0	0	0	
Total REQUISITION	-84,876	0	0	0	
Total CAPITAL REV	-84,876	0	0	0	
<b>CAPITAL EXP</b>					
<b>8221 TRANSFER/GENERAL CAPITAL</b>					
01-8-8221-6113 FURNITURE, FIXTURES, EQUIF	90,007	0	0	0	
Total TRANSFER/GENERAL CAP	90,007	0	0	0	
Total CAPITAL EXP	90,007	0	0	0	
<b>Surplus/Deficit</b>	<b>-77,007</b>	<b>-45,689</b>	<b>-46,117</b>	<b>0</b>	

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



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

Function Type : Selective

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	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 AMENDED BUDG
Summary Total Revenues	-912,422	-1,014,943	-1,016,798	-1,040,568
Summary Total Expenses	830,284	969,254	970,680	1,040,568
Summary Surplus/Deficit	-77,007	-45,689	-46,117	0

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