

### 353 - Fire Protection – Saltair

To provide essential 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.

<b>353 - FIRE PROTECTION-SALTAIR</b>	<b>TOTAL REQUISITION</b>	<b>382,211</b>		
<b>STATUTORY LIMITATION:</b>	<b>N. COWICHAN CHEMAINUS RATE</b>			
<b>BASIS OF APPORTIONMENT:</b>	<b>ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS</b>			
<b>PARTICIPATING AREAS:</b>	<b>FIGURES USED FOR APPORTIONMENT</b>	<b>MEMBERS SHARE</b>	<b>PRIOR YEAR ADJ</b>	<b>TOTAL</b>
<b>SALTAIR FIRE PROT. S.A.</b>	<b>91,020,422</b>	<b>382,211</b>		<b>382,211</b>
<b>TOTAL</b>	<b>91,020,422</b>	<b>382,211</b>		<b>382,211</b>
<b>RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)</b>	<b>0.4199</b>	<b>COST PER \$100,000 HOUSEHOLD</b>	<b>41.99</b>	

**COWICHAN VALLEY REGIONAL DISTRICT**

**2025-2029 FINANCIAL EXPENDITURE PROGRAM**

Service: Fire Protection-Saltair

Function: 353

<b>TOTAL EXPENDITURE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Operational Costs	\$312,611	\$382,211	\$393,677	\$405,488	\$417,652	\$430,182
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$312,611</b>	<b>\$382,211</b>	<b>\$393,677</b>	<b>\$405,488</b>	<b>\$417,652</b>	<b>\$430,182</b>
<b>SOURCES OF FUNDS</b>						
Requisition/Parcel Tax	312,611	382,211	393,677	405,488	417,652	430,182
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$312,611</b>	<b>\$382,211</b>	<b>\$393,677</b>	<b>\$405,488</b>	<b>\$417,652</b>	<b>\$430,182</b>



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

Function Type : Selective

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

	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 AMENDED BUDG</b>	<b>2025 APPROVED BUD</b>
<b>OPERATING REV</b>				
7572 REQUISITION - SPECIFIED AREA				
01-1-7572-0000 REQUISITION - SPECIFIED ARE	-200,283	-194,446	-312,611	-382,211
Total REQUISITION - SPECIFIED	-200,283	-194,446	-312,611	-382,211
Total OPERATING REV	-200,283	-194,446	-312,611	-382,211
<b>OPERATING EXP</b>				
2424 SALTAIR FIRE DEPT EXPEND				
01-2-2424-2338 CONTRACT FOR SERVICES	193,980	205,115	267,997	278,036
01-2-2424-2339 CONTRACT BALANCE -PRIOR	-2,039	-19,668	34,685	94,356
01-2-2424-4100 ALLOC - GENERAL GOVERNME	3,842	3,499	3,929	3,819
01-2-2424-4211 ALLOC - PROTECTIVE SERVIC	4,500	5,500	6,000	6,000
Total SALTAIR FIRE DEPT EXPEI	200,283	194,446	312,611	382,211
Total OPERATING EXP	200,283	194,446	312,611	382,211
<b>Surplus/Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



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

Function Type : Selective

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	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 AMENDED BUDG</b>	<b>2025 APPROVED BUD</b>
<b>Summary Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Summary Surplus/Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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