

### 358 – Fire Protection – Youbou

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

<b>358 - FIRE PROTECTION-YOUBOU</b>	<b>TOTAL REQUISITION</b>	<b>183,916</b>		
<b>STATUTORY LIMITATION:</b>	<b>GREATER OF \$185,228 OR 2.10000 /1000 OF NET TAXABLE VALUE Bylaw 1567 - November 24, 1993</b>		<b>1,765,289</b>	
<b>BASIS OF APPORTIONMENT:</b>	<b>ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS</b>			
<b>PARTICIPATING AREAS:</b>	<b>NET TAXABLE VALUE</b>	<b>FIGURES USED FOR APPORTIONMENT</b>	<b>MEMBERS SHARE</b>	<b>PRIOR YEAR ADJ TOTAL</b>
<b>YOUBOU FIRE L.S.A.</b>	<b>840,613,651</b>	<b>85,141,989</b>	<b>183,916</b>	<b>183,916</b>
<b>TOTAL</b>	<b>840,613,651</b>	<b>85,141,989</b>	<b>183,916</b>	<b>183,916</b>
<b>RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)</b>		<b>0.2160</b>	<b>COST PER \$100,000 HOUSEHOLD</b>	<b>21.60</b>

**COWICHAN VALLEY REGIONAL DISTRICT**

**2025-2029 FINANCIAL EXPENDITURE PROGRAM**

Service: Fire Protection-Youbou

Function: 358

<b>TOTAL EXPENDITURE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Operational Costs	\$167,035	\$173,916	\$176,351	\$181,642	\$187,091	\$192,704
Long Term Debt						
Short Term Debt						
Capital	12,449					
Transfer to Capital Reserve	0	10,000	15,000	20,000	25,000	30,000
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$179,484</b>	<b>\$183,916</b>	<b>\$191,351</b>	<b>\$201,642</b>	<b>\$212,091</b>	<b>\$222,704</b>
<b>SOURCES OF FUNDS</b>						
Requisition/Parcel Tax	167,035	183,916	191,351	201,642	212,091	222,704
User Fee						
Transfer from Capital Reserve						
Transfer from Operating Reserve						
Other	12,449					
Debt Proceeds						
Surplus/(Deficit)						
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$179,484</b>	<b>\$183,916</b>	<b>\$191,351</b>	<b>\$201,642</b>	<b>\$212,091</b>	<b>\$222,704</b>



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

Function Type : Selective

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

	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
<b>OPERATING REV</b>				
7572 REQUISITION - SPECIFIED AREA				
01-1-7572-0000 REQUISITION - SPECIFIED ARE	-156,616	-161,387	-167,035	-183,916
Total REQUISITION - SPECIFIED	-156,616	-161,387	-167,035	-183,916
Total OPERATING REV	-156,616	-161,387	-167,035	-183,916
<b>OPERATING EXP</b>				
2428 HONEYMOON BAY FIRE DEPT EXPEND				
01-2-2428-2230 SUBSCRIPTIONS	0	100	0	0
Total HONEYMOON BAY FIRE DI	0	100	0	0
2429 YOUNG FIRE DEPT EXPEND				
01-2-2429-1400 BENEFITS	0	0	400	400
01-2-2429-1600 DONATION - FIREFIGHTERS FL	11,500	11,500	11,500	11,500
01-2-2429-2111 TRAVEL	0	0	500	500
01-2-2429-2131 TELEPHONE	1,340	1,574	1,600	1,600
01-2-2429-2139 HOSE	4,687	0	5,000	5,000
01-2-2429-2210 ADVERTISING	0	0	200	200
01-2-2429-2320 LEGAL SERVICES	0	0	200	200
01-2-2429-2330 CONSULTANTS	0	0	2,000	2,000
01-2-2429-2338 CONTRACT FOR SERVICES	3,141	3,952	2,400	4,000
01-2-2429-2340 TRAINING & DEVELOPMENT	5,612	1,292	18,000	18,000
01-2-2429-2370 INSURANCE - PROPERTY	5,104	5,698	4,200	6,000
01-2-2429-2371 INSURANCE - VOLUNTEER FF	3,534	2,953	3,500	3,500
01-2-2429-2410 R & M - BUILDINGS - GENERAL	2,121	1,539	2,200	2,200
01-2-2429-2413 R & M - GROUNDS	2,116	0	2,000	2,000
01-2-2429-2450 R & M - MACHINERY & EQUIPM	5,363	409	5,000	5,000
01-2-2429-2452 S.C.B.A.	1,161	1,175	6,000	6,000
01-2-2429-2466 R & M - FIRE VEHICLES	0	0	200	200
01-2-2429-2468 PAGERS AND PAGER MAINTEN	0	194	2,500	2,500
01-2-2429-2475 MISCELLANEOUS EQUIPMENT	2,277	1,786	2,500	2,500
01-2-2429-2480 MINOR CAPITAL	2,058	0	10,000	10,000
01-2-2429-2675 INTERNET	2,725	3,001	2,100	3,200
01-2-2429-4100 ALLOC - GENERAL GOVERNME	4,296	4,282	4,998	4,833
01-2-2429-4211 ALLOC - PROTECTIVE SERVIC	20,676	25,461	30,462	32,841
01-2-2429-5110 SUNDRY EXPENSES	467	149	1,000	1,000
01-2-2429-5310 FUEL & LUBRICANTS	0	0	-200	200
01-2-2429-5411 CLOTHING	1,550	4,490	10,000	10,000
01-2-2429-5505 FIRST RESPONDER SUPPLIES	204	686	3,500	3,500
01-2-2429-5510 WATER	135	135	400	400



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

		2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
01-2-2429-5530	ELECTRICITY	6,447	6,469	5,175	6,600
01-2-2429-5550	GARBAGE DISPOSAL	185	195	350	350
01-2-2429-5920	SUPPLIES - OFFICE	83	0	250	250
01-2-2429-5924	SUPPLIES - JANITORIAL	1,590	204	1,500	1,500
01-2-2429-7550	LICENCES & FEES	617	659	656	656
01-2-2429-9910	CONTINGENCY	0	0	4,536	4,536
	Total YOUNG FIRE DEPT EXPE	88,991	77,802	144,627	153,166
2571 2010 F350 #500 (BV9253)					
01-2-2571-2373	INSURANCE/AUTOMOTIVE EQ	456	591	1,300	750
01-2-2571-2466	R & M - FIRE VEHICLES	246	3,238	1,000	1,000
01-2-2571-5310	FUEL & LUBRICANTS	718	873	800	800
	Total 2010 F350 #500 (BV9253)	1,420	4,702	3,100	2,550
2572 FREIGHTLINER #501 (KW 5535)					
01-2-2572-2373	INSURANCE/AUTOMOTIVE EQ	971	1,835	3,158	2,200
01-2-2572-2466	R & M - FIRE VEHICLES	2,007	2,053	3,000	3,000
01-2-2572-5310	FUEL & LUBRICANTS	446	434	500	500
	Total FREIGHTLINER #501 (KW 5535)	3,424	4,322	6,658	5,700
2575 MINI #502 - 1998 (0895CX)					
01-2-2575-2373	INSURANCE/AUTOMOTIVE EQ	562	723	1,000	1,000
01-2-2575-2466	R & M - FIRE VEHICLES	1,744	2,423	2,000	2,000
01-2-2575-5310	FUEL & LUBRICANTS	740	443	400	600
	Total MINI #502 - 1998 (0895CX)	3,046	3,589	3,400	3,600
2580 RESCUE #503 - 2003 (9347GS)					
01-2-2580-2373	INSURANCE/AUTOMOTIVE EQ	562	723	1,000	1,000
01-2-2580-2466	R & M - FIRE VEHICLES	3,867	1,771	1,400	1,400
01-2-2580-5310	FUEL & LUBRICANTS	460	666	400	700
	Total RESCUE #503 - 2003 (9347GS)	4,890	3,160	2,800	3,100
2581 97 TANKER (BP1779)					
01-2-2581-5310	FUEL & LUBRICANTS	0	93	0	0
	Total 97 TANKER (BP1779)	0	93	0	0
2585 TANKER #504 - 1998 (6463CF)					
01-2-2585-2373	INSURANCE/AUTOMOTIVE EQ	476	633	950	950
01-2-2585-2466	R & M - FIRE VEHICLES	782	2,102	2,100	2,100
01-2-2585-5310	FUEL & LUBRICANTS	201	514	400	400
	Total TANKER #504 - 1998 (6463CF)	1,459	3,249	3,450	3,450

2588 04 FORD (NH4026)

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



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		GENERAL REVENUE FUND			
		358 - FIRE PROTECTION YIOUBOU			
		2022	2023	2024	2025
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-2588-5310	FUEL & LUBRICANTS	41	0	0	0
	Total 04 FORD (NH4026)	41	0	0	0
2589 NEW BOAT & TRAILER					
01-2-2589-2373	INSURANCE/AUTOMOTIVE EQI	150	152	1,000	350
01-2-2589-2466	R & M - FIRE VEHICLES	322	3,053	1,000	1,000
01-2-2589-5310	FUEL & LUBRICANTS	517	727	1,000	1,000
	Total NEW BOAT & TRAILER	988	3,932	3,000	2,350
8241 TRANSFER TO CAPITAL RESERVE					
01-2-8241-0000	TSF TO CAPITAL RESERVE	0	0	0	10,000
	Total TRANSFER TO CAPITAL RE	0	0	0	10,000
	Total OPERATING EXP	104,260	100,948	167,035	183,916
<b>CAPITAL REV</b>					
2000 GRANTS					
01-7-2000-2121	PROVINCIAL CONDITIONAL	0	0	-12,449	0
	Total GRANTS	0	0	-12,449	0
4433 RECOVERY OF COSTS					
01-7-4433-0000	GENERAL	-7,300	0	0	0
	Total RECOVERY OF COSTS	-7,300	0	0	0
9120 TRANSFER FROM OPERATING RESERVE					
01-7-9120-0000	TRANSFER FROM OPERATING	-1,660	0	0	0
	Total TRANSFER FROM OPERATI	-1,660	0	0	0
	Total CAPITAL REV	-8,960	0	-12,449	0
<b>CAPITAL EXP</b>					
8221 TRANSFER/GENERAL CAPITAL					
01-8-8221-6113	FURNITURE, FIXTURES, EQUIF	9,587	0	12,449	0
	Total TRANSFER/GENERAL CAP	9,587	0	12,449	0
	Total CAPITAL EXP	9,587	0	12,449	0
	<b>Surplus/Deficit</b>	<b>-51,728</b>	<b>-60,439</b>	<b>0</b>	<b>0</b>

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



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	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	-51,728	-60,439	0	0

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