

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. This core function is funded through requisition.

COWICHAN VALLEY REGIONAL DISTRICT

2026-2030 FINANCIAL EXPENDITURE PROGRAM

Service: Fire Protection-Saltair

Function: 353

TOTAL EXPENDITURE	2025	2026	2027	2028	2029	2030
Operational Costs	\$382,211	\$385,566	\$397,133	\$409,047	\$421,318	\$433,958
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve		10,000	10,000			
TOTAL APPLICATION OF FUNDS	\$382,211	\$395,566	\$407,133	\$409,047	\$421,318	\$433,958
SOURCES OF FUNDS						
Requisition/Parcel Tax	382,211	395,566	407,133	409,047	421,318	433,958
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$382,211	\$395,566	\$407,133	\$409,047	\$421,318	\$433,958



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

Function Type : Selective

GENERAL REVENUE FUND				
353 - FIRE PROTECTION SALTAIR				
	2023	2024	2025	2026
	ACTUAL	ACTUAL	AMENDED BUDG	BUDGET VALUE
OPERATING REV				
7572 REQUISITION - SPECIFIED AREA				
01-1-7572-0000 REQUISITION - SPECIFIED ARE	-194,446	-312,611	-382,211	-395,566
Total REQUISITION - SPECIFIED	-194,446	-312,611	-382,211	-395,566
Total OPERATING REV	-194,446	-312,611	-382,211	-395,566
OPERATING EXP				
2424 SALTAIR FIRE DEPT EXPEND				
01-2-2424-2338 CONTRACT FOR SERVICES	205,115	267,997	278,036	278,036
01-2-2424-2339 CONTRACT BALANCE -PRIOR	-19,668	34,685	94,356	94,356
01-2-2424-4100 ALLOC - GENERAL GOVERNME	3,499	3,929	3,819	6,174
01-2-2424-4211 ALLOC - PROTECTIVE SERVIC	5,500	6,000	6,000	7,000
Total SALTAIR FIRE DEPT EXPEI	194,446	312,611	382,211	385,566
8241 TRANSFER TO CAPITAL RESERVE				
01-2-8241-0000 TSF TO CAPITAL RESERVE	0	0	0	10,000
Total TRANSFER TO CAPITAL R	0	0	0	10,000
Total OPERATING EXP	194,446	312,611	382,211	395,566
Surplus/Deficit	0	0	0	0



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

Function Type : Selective

	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 BUDGET VALUE
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	0	0	0	0