

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.

358 - FIRE PROTECTION-YOUBOU

TOTAL REQUISITION

190,115

STATUTORY LIMITATION:

GREATER OF \$185,228 OR
2.10000 /1000 OF NET TAXABLE VALUE
Bylaw 1567 - November 24, 1993

1,849,983

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.	880,944,051	89,614,021	190,115	-	190,115
TOTAL	880,944,051	89,614,021	190,115		190,115

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

0.2121

COST PER \$100,000 HOUSEHOLD
21.21

COWICHAN VALLEY REGIONAL DISTRICT

2026-2030 FINANCIAL EXPENDITURE PROGRAM

Service: Fire Protection-Youbou

Function: 358

TOTAL EXPENDITURE	2025	2026	2027	2028	2029	2030
Operational Costs	\$173,916	\$176,115	\$181,398	\$186,840	\$192,446	\$198,219
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve	10,000	14,000	20,000	25,000	30,000	35,000
TOTAL APPLICATION OF FUNDS	\$183,916	\$190,115	\$201,398	\$211,840	\$222,446	\$233,219
SOURCES OF FUNDS						
Requisition/Parcel Tax	183,916	190,115	201,398	211,840	222,446	233,219
User Fee						
Transfer from Capital Reserve						
Transfer from Operating Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$183,916	\$190,115	\$201,398	\$211,840	\$222,446	\$233,219



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

Function Type : Selective

GENERAL REVENUE FUND
358 - FIRE PROTECTION YOUNG

	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 APPROVED BUD
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OPERATING REV

2000 GRANTS

01-1-2000-2121	PROVINCIAL CONDITIONAL	0	-6,988	-24,075	0
Total GRANTS		0	-6,988	-24,075	0

7572 REQUISITION - SPECIFIED AREA

01-1-7572-0000	REQUISITION - SPECIFIED ARI	-161,387	-167,035	-183,916	-190,115
Total REQUISITION - SPECIFIEC		-161,387	-167,035	-183,916	-190,115
Total OPERATING REV		-161,387	-174,023	-207,991	-190,115

OPERATING EXP

2422 MESACHIE LAKE FIRE DEPT EXPEND

01-2-2422-2131	TELEPHONE	0	0	0	0
Total MESACHIE LAKE FIRE DE		0	0	0	0

2428 HONEYMOON BAY FIRE DEPT EXPEND

01-2-2428-2230	SUBSCRIPTIONS	100	0	0	0
Total HONEYMOON BAY FIRE D		100	0	0	0

2429 YOUNG FIRE DEPT EXPEND

01-2-2429-1400	BENEFITS	0	0	400	400
01-2-2429-1600	DONATION - FIREFIGHTERS FI	11,500	11,500	11,500	12,000
01-2-2429-2111	TRAVEL	0	0	500	500
01-2-2429-2131	TELEPHONE	1,574	1,442	1,600	1,600
01-2-2429-2139	HOSE	0	0	14,630	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	3,952	2,229	4,000	4,000
01-2-2429-2340	TRAINING & DEVELOPMENT	1,292	3,565	18,000	18,000
01-2-2429-2370	INSURANCE - PROPERTY	5,698	5,802	6,000	6,000
01-2-2429-2371	INSURANCE - VOLUNTEER FF	2,953	3,037	3,500	3,500
01-2-2429-2410	R & M - BUILDINGS - GENERAL	1,539	1,478	2,200	2,200
01-2-2429-2413	R & M - GROUNDS	0	621	2,000	2,000
01-2-2429-2450	R & M - MACHINERY & EQUIPM	409	389	5,000	5,000
01-2-2429-2452	S.C.B.A.	1,175	2,548	6,000	6,000
01-2-2429-2466	R & M - FIRE VEHICLES	0	0	200	200
01-2-2429-2468	PAGERS AND PAGER MAINTEN	194	0	2,500	2,500
01-2-2429-2475	MISCELLANEOUS EQUIPMENT	1,786	5,897	2,500	2,500
01-2-2429-2480	MINOR CAPITAL	0	6,988	10,000	10,000
01-2-2429-2675	INTERNET	3,001	2,887	3,200	3,200

Cowichan Valley Regional District
Budget Report by Cost Center



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GENERAL REVENUE FUND
358 - FIRE PROTECTION YOUNG

		2023	2024	2025	2026
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-2429-4100	ALLOC - GENERAL GOVERNMI	4,282	4,998	4,833	5,204
01-2-2429-4211	ALLOC - PROTECTIVE SERVIC	25,461	30,462	32,841	34,169
01-2-2429-5110	SUNDRY EXPENSES	149	1,585	1,000	1,000
01-2-2429-5310	FUEL & LUBRICANTS	0	0	200	200
01-2-2429-5411	CLOTHING	4,490	657	24,445	10,000
01-2-2429-5505	FIRST RESPONDER SUPPLIES	686	0	3,500	3,500
01-2-2429-5510	WATER	135	135	400	400
01-2-2429-5530	ELECTRICITY	6,469	6,544	6,600	6,600
01-2-2429-5550	GARBAGE DISPOSAL	195	210	350	350
01-2-2429-5920	SUPPLIES - OFFICE	0	-167	250	250
01-2-2429-5924	SUPPLIES - JANITORIAL	204	206	1,500	1,500
01-2-2429-7550	LICENCES & FEES	659	0	656	656
01-2-2429-9910	CONTINGENCY	0	0	4,536	4,536
Total YOUNG FIRE DEPT EXPE		77,802	93,013	177,241	155,365
2571 2010 F350 #500 (BV9253) - VIN 48851					
01-2-2571-2373	INSURANCE/AUTOMOTIVE EQ	591	539	750	750
01-2-2571-2466	R & M - FIRE VEHICLES	3,238	4,259	1,000	1,000
01-2-2571-5310	FUEL & LUBRICANTS	873	1,493	800	800
Total 2010 F350 #500 (BV9253)		4,702	6,291	2,550	2,550
2572 FREIGHTLINER #501(KW 5535) - VIN F3408					
01-2-2572-2373	INSURANCE/AUTOMOTIVE EQ	1,835	1,235	2,200	2,200
01-2-2572-2466	R & M - FIRE VEHICLES	2,053	685	3,000	3,000
01-2-2572-5310	FUEL & LUBRICANTS	434	659	500	500
Total FREIGHTLINER #501(KW 5535)		4,322	2,578	5,700	5,700
2575 MINI #502 - 1998 (0895CX) - VIN 19800					
01-2-2575-2373	INSURANCE/AUTOMOTIVE EQ	723	692	1,000	1,000
01-2-2575-2466	R & M - FIRE VEHICLES	2,423	2,216	2,000	2,000
01-2-2575-5310	FUEL & LUBRICANTS	443	399	600	600
Total MINI #502 - 1998 (0895CX)		3,589	3,307	3,600	3,600
2580 RESCUE #503 - 2003 (9347GS) - VIN 87925					
01-2-2580-2373	INSURANCE/AUTOMOTIVE EQ	723	692	1,000	1,000
01-2-2580-2466	R & M - FIRE VEHICLES	1,771	3,249	1,400	1,400
01-2-2580-5310	FUEL & LUBRICANTS	666	675	700	700
Total RESCUE #503 - 2003 (9347GS)		3,160	4,616	3,100	3,100
2581 97 TANKER (BP1779)					
01-2-2581-5310	FUEL & LUBRICANTS	93	0	0	0
Total 97 TANKER (BP1779)		93	0	0	0



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2585 TANKER #504 - 1998 (6463CF)- VIN 60915				
01-2-2585-2373 INSURANCE/AUTOMOTIVE EQ	633	578	950	950
01-2-2585-2466 R & M - FIRE VEHICLES	2,102	1,267	2,100	2,100
01-2-2585-5310 FUEL & LUBRICANTS	514	500	400	400
Total TANKER #504 - 1998 (6463)	3,249	2,345	3,450	3,450
2589 NEW BOAT & TRAILER - VIN 00177				
01-2-2589-2373 INSURANCE/AUTOMOTIVE EQ	152	143	350	350
01-2-2589-2466 R & M - FIRE VEHICLES	3,053	663	1,000	1,000
01-2-2589-5310 FUEL & LUBRICANTS	727	313	1,000	1,000
Total NEW BOAT & TRAILER - V	3,932	1,120	2,350	2,350
8241 TRANSFER TO CAPITAL RESERVE				
01-2-8241-0000 TSF TO CAPITAL RESERVE	0	0	10,000	14,000
Total TRANSFER TO CAPITAL R	0	0	10,000	14,000
Total OPERATING EXP	100,948	113,270	207,991	190,115
CAPITAL REV				
2000 GRANTS				
01-7-2000-2121 PROVINCIAL CONDITIONAL	0	0	-19,314	0
Total GRANTS	0	0	-19,314	0
Total CAPITAL REV	0	0	-19,314	0
CAPITAL EXP				
8221 TRANSFER/GENERAL CAPITAL				
01-8-8221-6113 FURNITURE, FIXTURES, EQUIP	0	0	19,314	0
Total TRANSFER/GENERAL CAF	0	0	19,314	0
Total CAPITAL EXP	0	0	19,314	0
Surplus/Deficit	-60,439	-60,753	0	0

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Function Type : Selective

	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 APPROVED BUD
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	-60,439	-60,753	0	0
