

359 – Fire Services

The role of the Fire Services function is to provide operational and administrative support services to Honeymoon Bay, Malahat, Mesachie Lake, North Oyster, Sahtlam and Youbou Fire Departments and Fire Service Contract administration for Eagle Heights, Saltair, and Cowichan Lake Fire Service Areas. The function is funded through funding allocation to the six electoral area fire departments and the three fire service contract areas.

COWICHAN VALLEY REGIONAL DISTRICT

2026-2030 FINANCIAL EXPENDITURE PROGRAM

Service: Fire Services (Allocation)

Function: 359

TOTAL EXPENDITURE	2025	2026	2027	2028	2029	2030
Operational Costs	\$291,316	\$332,303	\$342,272	\$352,540	\$363,116	\$374,010
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$291,316	\$332,303	\$342,272	\$352,540	\$363,116	\$374,010
SOURCES OF FUNDS						
Requisition/Parcel Tax						
User Fee						
Transfer from Capital Reserve						
Transfer from Operating Reserve						
Other	291,316	332,303	342,272	352,540	363,116	374,010
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$291,316	\$332,303	\$342,272	\$352,540	\$363,116	\$374,010



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

Function Type : Selective

**GENERAL REVENUE FUND
 359 - FIRE SERVICES**

		2023	2024	2025	2026
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
OPERATING REV					
2000 GRANTS					
01-1-2000-2121	PROVINCIAL CONDITIONAL	0	0	-21,721	0
	Total GRANTS	0	0	-21,721	0
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	0	0	-9,375	0
	Total TRANSFER FROM OPERA	0	0	-9,375	0
	Total OPERATING REV	0	0	-31,096	0
OPERATING EXP					
1221 FIRE SERVICES					
01-2-1221-1101	SALARIES/FULL TIME REGULA	0	0	155,000	166,698
01-2-1221-1400	BENEFITS	0	0	49,600	56,400
01-2-1221-2110	CONFERENCES & SEMINARS	0	0	3,000	2,500
01-2-1221-2111	TRAVEL	0	0	2,000	2,000
01-2-1221-2121	POSTAGE	0	0	120	50
01-2-1221-2131	TELEPHONE	0	0	900	900
01-2-1221-2139	HOSE	0	0	2,515	0
01-2-1221-2320	LEGAL SERVICES	0	0	500	500
01-2-1221-2338	CONTRACT FOR SERVICES	0	0	5,000	2,500
01-2-1221-2340	TRAINING & DEVELOPMENT	0	0	3,500	2,500
01-2-1221-2395	MEMBERSHIPS	0	0	2,400	1,000
01-2-1221-2475	MISCELLANEOUS EQUIPMENT	0	0	5,012	1,000
01-2-1221-2480	MINOR CAPITAL	0	0	6,634	0
01-2-1221-2532	COMPUTER SOFTWARE UPGF	0	0	4,000	1,000
01-2-1221-4100	ALLOC - GENERAL GOVERNMI	0	0	26,365	25,273
01-2-1221-4530	ALLOC - FACILITIES	0	0	0	15,238
01-2-1221-4536	ALLOC - GM OPERATIONS	0	0	35,180	41,018
01-2-1221-4560	ALLOC - LIABILITY INSURANCE	0	0	10,226	12,426
01-2-1221-5110	SUNDRY EXPENSES	0	0	500	250
01-2-1221-5121	MEETING EXPENSES	0	0	750	750
01-2-1221-5411	CLOTHING	0	0	8,560	0
01-2-1221-5915	SUPPLIES & RENTAL - PHOTO	0	0	150	50
01-2-1221-5920	SUPPLIES - OFFICE	0	0	500	250
	Total FIRE SERVICES	0	0	322,412	332,303
9900 INTERNAL RECOVERIES					
01-2-9900-4211	ALLOC - FIRE DEPT	0	0	-291,316	-332,303
	Total INTERNAL RECOVERIES	0	0	-291,316	-332,303



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

Function Type : Selective

		GENERAL REVENUE FUND			
		359 - FIRE SERVICES			
		2023	2024	2025	2026
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
Total OPERATING EXP		0	0	31,096	0
CAPITAL REV					
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2000 GRANTS					
01-7-2000-2121	PROVINCIAL CONDITIONAL	0	0	-10,379	0
Total GRANTS		0	0	-10,379	0
Total CAPITAL REV		0	0	-10,379	0
CAPITAL EXP					
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8221 TRANSFER/GENERAL CAPITAL					
01-8-8221-6113	FURNITURE, FIXTURES, EQUII	0	0	10,379	0
Total TRANSFER/GENERAL CAF		0	0	10,379	0
Total CAPITAL EXP		0	0	10,379	0
Surplus/Deficit		0	0	0	0

Cowichan Valley Regional District
Budget Report by Cost Center



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

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	0	0	0	0
