

### 351 – Fire Protection Mesachie Lake

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

351 - FIRE PROTECTION-MESACHIE LAKE

TOTAL REQUISITION

71,455

STATUTORY LIMITATION:

GREATER OF \$22,450 OR  
1.75000 /1000 OF NET TAXABLE VALUE  
Bylaw 1895 - November 12, 1998

151,167

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
MESACHIE LAKE FIRE PROT S.A.	86,381,150	8,857,307	71,455		71,455
<b>TOTAL</b>	<b>86,381,150</b>	<b>8,857,307</b>	<b>71,455</b>		<b>71,455</b>

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

0.8067

COST PER \$100,000 HOUSEHOLD  
80.67

**COWICHAN VALLEY REGIONAL DISTRICT**

**2024-2028 FINANCIAL EXPENDITURE PROGRAM**

Service: Fire Protection-Mesachie Lake

Function: 351

<b>TOTAL EXPENDITURE</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Operational Costs	\$67,003	\$72,455	\$71,083	\$73,214	\$75,412	\$77,644
Long Term Debt						
Short Term Debt						
Capital	225,089					
Transfer to Capital Reserve	5,000	5,000	5,000	5,000	5,000	5,000
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$297,092</b>	<b>\$77,455</b>	<b>\$76,083</b>	<b>\$78,214</b>	<b>\$80,412</b>	<b>\$82,644</b>
<b>SOURCES OF FUNDS</b>						
Requisition/Parcel Tax	66,003	71,455	70,083	72,214	74,412	76,644
User Fee						
Transfer from Capital Reserve						
Transfer from Operating Reserve						
Other	231,089	6,000	6,000	6,000	6,000	6,000
Debt Proceeds						
Surplus/(Deficit)						
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$297,092</b>	<b>\$77,455</b>	<b>\$76,083</b>	<b>\$78,214</b>	<b>\$80,412</b>	<b>\$82,644</b>



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

Function Type : Selective

**GENERAL REVENUE FUND**  
**351 - FIRE PROTECTION MESACHIE LAKE**

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
<b>OPERATING REV</b>				
4433 RECOVERY OF COSTS				
01-1-4433-0000 GENERAL	-229	0	0	0
Total RECOVERY OF COSTS	-229	0	0	0
5900 MISCELLANEOUS				
01-1-5900-2660 DONATIONS	-1,000	0	0	0
Total MISCELLANEOUS	-1,000	0	0	0
5921 DONATIONS				
01-1-5921-2700 GENERAL	-3,500	-6,000	-6,000	-6,000
Total DONATIONS	-3,500	-6,000	-6,000	-6,000
6930 SALE OF ASSETS				
01-1-6930-0000 TANGIBLE CAPITAL	0	-5,690	0	0
Total SALE OF ASSETS	0	-5,690	0	0
7572 REQUISITION - SPECIFIED AREA				
01-1-7572-0000 REQUISITION - SPECIFIED ARE	-56,530	-62,860	-66,003	-71,455
Total REQUISITION - SPECIFIED	-56,530	-62,860	-66,003	-71,455
9110 SURPLUS/DEFICIT - CURRENT YEAR				
01-1-9110-0000 SURPLUS/DEFICIT	0	-16,559	0	0
Total SURPLUS/DEFICIT - CURR	0	-16,559	0	0
Total OPERATING REV	-61,259	-91,109	-72,003	-77,455
<b>OPERATING EXP</b>				
2422 MESACHIE LAKE FIRE DEPT EXPEND				
01-2-2422-1400 BENEFITS	0	0	400	500
01-2-2422-1601 RECRUITMENT & RETENTION	78	517	1,000	1,000
01-2-2422-2110 CONFERENCES & SEMINARS	0	319	500	500
01-2-2422-2111 TRAVEL	0	91	0	0
01-2-2422-2131 TELEPHONE	717	945	1,800	1,800
01-2-2422-2139 HOSE	1,473	1,131	500	1,000
01-2-2422-2140 FOAM	0	282	300	300
01-2-2422-2320 LEGAL SERVICES	0	1,281	200	200
01-2-2422-2330 CONSULTANTS	2,475	5,042	0	0
01-2-2422-2340 TRAINING & DEVELOPMENT	2,215	1,847	3,450	5,319
01-2-2422-2370 INSURANCE - PROPERTY	1,732	2,160	2,500	2,500
01-2-2422-2371 INSURANCE - VOLUNTEER FF	2,612	2,549	2,700	2,700
01-2-2422-2395 MEMBERSHIPS	1,010	905	1,000	1,000



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		2021	2022	2023	2024
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-2422-2410	R & M - BUILDINGS - GENERAL	0	425	1,800	1,800
01-2-2422-2450	R & M - MACHINERY & EQUIPM	1,313	56	2,000	2,000
01-2-2422-2452	S.C.B.A.	1,125	139	1,500	1,500
01-2-2422-2468	PAGERS AND PAGER MAINTEN	0	0	1,300	1,500
01-2-2422-2475	MISCELLANEOUS EQUIPMENT	463	11,021	1,800	1,800
01-2-2422-2480	MINOR CAPITAL	0	0	1,800	1,800
01-2-2422-2675	INTERNET	2,548	2,745	2,000	2,000
01-2-2422-4100	ALLOC - GENERAL GOVERNME	1,986	2,738	2,272	3,175
01-2-2422-4211	ALLOC - PROTECTIVE SERVIC	8,473	9,794	13,109	12,647
01-2-2422-4803	SEWER USER FEE	270	135	300	300
01-2-2422-5110	SUNDRY EXPENSES	1,515	680	1,200	1,200
01-2-2422-5117	WCB LUNG TESTING	0	0	1,200	1,200
01-2-2422-5411	CLOTHING	1,171	7,124	6,400	6,400
01-2-2422-5505	FIRST RESPONDER SUPPLIES	92	352	500	500
01-2-2422-5510	WATER	998	92	80	80
01-2-2422-5512	HEATING FUEL	744	920	0	0
01-2-2422-5530	ELECTRICITY	2,124	2,912	4,284	4,284
01-2-2422-5550	GARBAGE DISPOSAL	185	192	150	150
01-2-2422-5920	SUPPLIES - OFFICE	114	492	500	500
01-2-2422-5924	SUPPLIES - JANITORIAL	0	284	300	300
01-2-2422-7550	LICENCES & FEES	906	937	950	1,000
01-2-2422-9910	CONTINGENCY	0	0	208	1,000
Total MESACHIE LAKE FIRE DEF		36,339	58,105	58,003	61,955
2431 FIRE STATION # 1					
01-2-2431-2410	R & M - BUILDINGS - GENERAL	0	2,942	0	0
Total FIRE STATION # 1		0	2,942	0	0
2579 MESACHIE 2014 HENDRICKSON					
01-2-2579-2373	INSURANCE/AUTOMOTIVE EQI	541	814	0	0
Total MESACHIE 2014 HENDRIC		541	814	0	0
2581 97 TANKER (BP1779)					
01-2-2581-2373	INSURANCE/AUTOMOTIVE EQI	464	-73	1,000	1,000
01-2-2581-2466	R & M - FIRE VEHICLES	3,399	2,128	2,600	2,600
01-2-2581-5310	FUEL & LUBRICANTS	186	316	900	900
Total 97 TANKER (BP1779)		4,049	2,371	4,500	4,500
2587 1999 FORD F450 (2262HS)					
01-2-2587-2373	INSURANCE/AUTOMOTIVE EQI	566	380	1,000	1,000
01-2-2587-2466	R & M - FIRE VEHICLES	243	1,024	1,200	1,200
01-2-2587-5310	FUEL & LUBRICANTS	0	117	600	600



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	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
Total 1999 FORD F450 (2262HS)	809	1,521	2,800	2,800
2588 04 FORD (NH4026)				
01-2-2588-2373 INSURANCE/AUTOMOTIVE EQI	358	277	700	700
01-2-2588-2466 R & M - FIRE VEHICLES	167	0	500	2,000
01-2-2588-5310 FUEL & LUBRICANTS	163	207	500	500
Total 04 FORD (NH4026)	688	484	1,700	3,200
8241 TRANSFER TO CAPITAL RESERVE				
01-2-8241-0000 TSF TO CAPITAL RESERVE	0	5,975	5,000	5,000
Total TRANSFER TO CAPITAL RE	0	5,975	5,000	5,000
8245 TRANSFER TO OPERATING RESERVE				
01-2-8245-0000 TRANSFER TO OPERATING RE	5,000	0	0	0
Total TRANSFER TO OPERATING	5,000	0	0	0
Total OPERATING EXP	47,426	72,213	72,003	77,455
CAPITAL REV				
2000 GRANTS				
01-7-2000-2121 PROVINCIAL CONDITIONAL	0	-124,911	-225,089	0
Total GRANTS	0	-124,911	-225,089	0
4433 RECOVERY OF COSTS				
01-7-4433-0000 GENERAL	0	-7,300	0	0
Total RECOVERY OF COSTS	0	-7,300	0	0
5900 MISCELLANEOUS				
01-7-5900-2660 DONATIONS	-80,000	0	0	0
Total MISCELLANEOUS	-80,000	0	0	0
7572 REQUISITION - SPECIFIED AREA				
01-7-7572-0000 REQUISITION - SPECIFIED ARE	-4,500	0	0	0
Total REQUISITION - SPECIFIED	-4,500	0	0	0
9009 TRANSFER FROM GAS TAX RESERVE				
01-7-9009-0000 TSF FROM GAS TAX RESERVE	-84,000	0	0	0
Total TRANSFER FROM GAS TA	-84,000	0	0	0
9010 TRANSFER FROM CAPITAL RES				
01-7-9010-0000 TSF FROM CAPITAL RESERVE	-42,000	0	0	0
Total TRANSFER FROM CAPITAL	-42,000	0	0	0
9120 TRANSFER FROM OPERATING RESERVE				



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		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
01-7-9120-0000	TRANSFER FROM OPERATING	-54,000	-1,660	0	0
	Total TRANSFER FROM OPERAT	-54,000	-1,660	0	0
	Total CAPITAL REV	-264,500	-133,871	-225,089	0
<b>CAPITAL EXP</b>					
8221 TRANSFER/GENERAL CAPITAL					
01-8-8221-6112	BUILDINGS	0	124,911	225,089	0
01-8-8221-6113	FURNITURE, FIXTURES, EQUIP	0	9,587	0	0
01-8-8221-6126	VEHICLES & MACHINERY	261,774	0	0	0
	Total TRANSFER/GENERAL CAP	261,774	134,498	225,089	0
	Total CAPITAL EXP	261,774	134,498	225,089	0
	<b>Surplus/Deficit</b>	<b>-16,559</b>	<b>-18,269</b>	<b>0</b>	<b>0</b>

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



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	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	-16,559	-18,269	0	0

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