

## 357 – Fire Protection – Honeymoon Bay

The role of the Fire Protection Honeymoon Bay 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>357 - FIRE PROTECTION-HONEYMOON BAY</b>	<b>TOTAL REQUISITION</b>	<b>245,942</b>			
<b>STATUTORY LIMITATION:</b>	<b>GREATER OF \$77,220 OR 2.72000 /1000 OF NET TAXABLE VALUE Bylaw 1587 - December 8, 1993</b>		<b>794,030</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</b>	<b>TOTAL</b>
<b>HONEYMOON BAY L.S.A.</b>	<b>291,922,852</b>	<b>29,667,438</b>	<b>245,942</b>	<b>-</b>	<b>245,942</b>
<b>TOTAL</b>	<b>291,922,852</b>	<b>29,667,438</b>	<b>245,942</b>		<b>245,942</b>
<b>RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)</b>		<b>0.8290</b>	<b>COST PER \$100,000 HOUSEHOLD</b>	<b>82.90</b>	

**COWICHAN VALLEY REGIONAL DISTRICT**

**2026-2030 FINANCIAL EXPENDITURE PROGRAM**

Service: Fire Protection-Honeymoon Bay

Function: 357

<b>TOTAL EXPENDITURE</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Operational Costs	\$215,908	\$220,942	\$227,570	\$234,397	\$241,429	\$248,672
Long Term Debt						
Short Term Debt						
Capital		50,000				
Transfer to Capital Reserve	25,000	25,000	45,000	50,000	50,000	50,000
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$240,908</b>	<b>\$295,942</b>	<b>\$272,570</b>	<b>\$284,397</b>	<b>\$291,429</b>	<b>\$298,672</b>
<b>SOURCES OF FUNDS</b>						
Requisition/Parcel Tax	240,908	245,942	272,570	284,397	291,429	298,672
User Fee						
Transfer from Capital Reserve		50,000				
Transfer from Gas Tax Reserve						
Transfer from Operating Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$240,908</b>	<b>\$295,942</b>	<b>\$272,570</b>	<b>\$284,397</b>	<b>\$291,429</b>	<b>\$298,672</b>



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

Function Type : Selective

**GENERAL REVENUE FUND**  
**357 - FIRE PROTECTION HONEYMOON BAY**

		2023	2024	2025	2026
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
<b>OPERATING REV</b>					
<b>2000 GRANTS</b>					
01-1-2000-2121	PROVINCIAL CONDITIONAL	0	-28,023	-21,400	0
	Total GRANTS	0	-28,023	-21,400	0
<b>7572 REQUISITION - SPECIFIED AREA</b>					
01-1-7572-0000	REQUISITION - SPECIFIED ARI	-202,397	-217,726	-240,908	-245,942
	Total REQUISITION - SPECIFIEE	-202,397	-217,726	-240,908	-245,942
<b>9110 SURPLUS/DEFICIT - CURRENT YEAR</b>					
01-1-9110-0000	SURPLUS/DEFICIT	0	0	-3,742	0
	Total SURPLUS/DEFICIT - CURF	0	0	-3,742	0
	Total OPERATING REV	-202,397	-245,749	-266,050	-245,942
<b>OPERATING EXP</b>					
<b>2425 SAHTLAM FIRE DEPT EXPEND</b>					
01-2-2425-2340	TRAINING & DEVELOPMENT	0	214	0	0
	Total SAHTLAM FIRE DEPT EXP	0	214	0	0
<b>2428 HONEYMOON BAY FIRE DEPT EXPEND</b>					
01-2-2428-1400	BENEFITS	1,459	1,604	200	200
01-2-2428-1600	DONATION - FIREFIGHTERS FI	30,015	33,343	41,742	42,000
01-2-2428-1601	RECRUITMENT & RETENTION	2,933	6,522	5,000	5,000
01-2-2428-2111	TRAVEL	0	133	5,000	5,000
01-2-2428-2131	TELEPHONE	2,005	1,821	3,000	3,000
01-2-2428-2134	ALARM SYSTEM	289	324	400	400
01-2-2428-2139	HOSE	1,278	501	2,000	2,000
01-2-2428-2140	FOAM	0	1,736	1,000	1,000
01-2-2428-2210	ADVERTISING	0	0	500	500
01-2-2428-2230	SUBSCRIPTIONS	0	0	300	300
01-2-2428-2320	LEGAL SERVICES	0	0	200	200
01-2-2428-2330	CONSULTANTS	208	486	2,000	2,000
01-2-2428-2340	TRAINING & DEVELOPMENT	18,984	12,165	20,000	20,000
01-2-2428-2370	INSURANCE - PROPERTY	3,887	4,017	2,812	2,812
01-2-2428-2371	INSURANCE - VOLUNTEER FF	3,791	4,359	4,120	4,120
01-2-2428-2384	MISC. EQUIPMENT	10,235	7,533	8,000	8,000
01-2-2428-2395	MEMBERSHIPS	872	531	1,200	1,200
01-2-2428-2410	R & M - BUILDINGS - GENERAL	13,999	3,431	10,000	10,000
01-2-2428-2450	R & M - MACHINERY & EQUIPM	7,198	3,996	4,000	4,000
01-2-2428-2452	S.C.B.A.	2,959	1,516	2,000	2,000
01-2-2428-2468	PAGERS AND PAGER MAINTEN	2,175	6,899	3,000	3,000



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		2023	2024	2025	2026
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-2428-2480	MINOR CAPITAL	21,301	0	9,280	5,000
01-2-2428-2675	INTERNET	2,537	2,919	2,500	2,500
01-2-2428-2771	FIRE PREVENTION	0	0	2,000	2,000
01-2-2428-4100	ALLOC - GENERAL GOVERNMI	4,891	7,803	9,570	8,542
01-2-2428-4211	ALLOC - PROTECTIVE SERVIC	29,096	34,428	38,876	42,418
01-2-2428-5110	SUNDRY EXPENSES	56	96	1,000	1,000
01-2-2428-5411	CLOTHING	9,951	39,591	27,120	12,000
01-2-2428-5505	FIRST RESPONDER SUPPLIES	1,100	2,104	2,000	2,000
01-2-2428-5510	WATER	513	1,361	200	200
01-2-2428-5530	ELECTRICITY	5,010	5,124	5,000	5,000
01-2-2428-5915	SUPPLIES & RENTAL - PHOTO	557	497	400	400
01-2-2428-5920	SUPPLIES - OFFICE	453	451	500	500
01-2-2428-5924	SUPPLIES - JANITORIAL	0	-1	400	400
01-2-2428-7550	LICENCES & FEES	942	0	1,000	1,000
01-2-2428-9910	CONTINGENCY	0	0	6,230	5,000
Total HONEYMOON BAY FIRE D		178,693	185,289	222,550	204,692
2429 YOUBOU FIRE DEPT EXPEND					
01-2-2429-5411	CLOTHING	391	0	0	0
Total YOUBOU FIRE DEPT EXPE		391	0	0	0
2490 RESCUE # 22 -2000 GMC (3107DL)-VIN 85279					
01-2-2490-2373	INSURANCE/AUTOMOTIVE EQ	412	320	750	750
01-2-2490-2466	R & M - FIRE VEHICLES	769	279	2,000	2,000
01-2-2490-5310	FUEL & LUBRICANTS	25	113	600	600
Total RESCUE # 22 -2000 GMC (		1,207	712	3,350	3,350
2491 TENDER#24-2011 FR'TLNR(EC2073)-VIN V1626					
01-2-2491-2373	INSURANCE/AUTOMOTIVE EQ	794	936	1,000	1,000
01-2-2491-2466	R & M - FIRE VEHICLES	1,265	99	2,000	2,000
01-2-2491-5310	FUEL & LUBRICANTS	94	177	300	300
Total TENDER#24-2011 FR'TLNF		2,153	1,213	3,300	3,300
2492 RESCUE #29 1988 FORD (FC5589)					
01-2-2492-2466	R & M - FIRE VEHICLES	75	0	0	0
Total RESCUE #29 1988 FORD (		75	0	0	0
2493 E #27 (NR1090) - VIN 66335					
01-2-2493-2373	INSURANCE/AUTOMOTIVE EQ	546	470	700	700
01-2-2493-2466	R & M - FIRE VEHICLES	967	1,077	1,500	1,500
01-2-2493-5310	FUEL & LUBRICANTS	206	0	300	300
01-2-2493-5610	VEHICLE & EQUIPMENT PARTS	1,441	0	500	500

Cowichan Valley Regional District  
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**357 - FIRE PROTECTION HONEYMOON BAY**

	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 APPROVED BUD
Total E #27 (NR1090) - VIN 663	3,160	1,547	3,000	3,000
2495 CARGOMATE CARGO TRAILER - VIN 82016 01-2-2495-2373 INSURANCE/AUTOMOTIVE EQ	186	194	0	0
Total CARGOMATE CARGO TRA	186	194	0	0
2496 RESCUE # 21 - 1974 (2140XD) 01-2-2496-2466 R & M - FIRE VEHICLES	119	0	0	0
Total RESCUE # 21 - 1974 (2140)	119	0	0	0
2498 FIRE BOAT #26-(776 533) - VIN 6713,00956 01-2-2498-2373 INSURANCE/AUTOMOTIVE EQ	440	549	450	0
01-2-2498-2466 R & M - FIRE VEHICLES	2,203	231	1,500	0
01-2-2498-5310 FUEL & LUBRICANTS	0	0	300	0
Total FIRE BOAT #26-(776 533)	2,643	780	2,250	0
2499 1988 ALUMINUM JET BOAT 01-2-2499-2373 INSURANCE/AUTOMOTIVE EQ	165	0	600	600
01-2-2499-2466 R & M - FIRE VEHICLES	4,920	1,804	1,500	1,500
01-2-2499-5310 FUEL & LUBRICANTS	130	318	500	500
Total 1988 ALUMINUM JET BOAT	5,215	2,123	2,600	2,600
2500 ENGINE#25-2007 FR'TLNR(5598KT)-VIN44477 01-2-2500-2373 INSURANCE/AUTOMOTIVE EQ	907	1,077	1,000	1,000
01-2-2500-2466 R & M - FIRE VEHICLES	1,417	1,796	2,000	2,000
01-2-2500-5310 FUEL & LUBRICANTS	127	408	1,000	1,000
Total ENGINE#25-2007 FR'TLNR	2,451	3,282	4,000	4,000
2563 DODGE 2017 (RB8052) - VIN 63129 01-2-2563-5310 FUEL & LUBRICANTS	0	105	0	0
Total DODGE 2017 (RB8052) - VI	0	105	0	0
8241 TRANSFER TO CAPITAL RESERVE 01-2-8241-0000 TSF TO CAPITAL RESERVE	6,103	20,000	25,000	25,000
Total TRANSFER TO CAPITAL R	6,103	20,000	25,000	25,000
Total OPERATING EXP	202,397	215,458	266,050	245,942
<b>CAPITAL REV</b>				
2000 GRANTS 01-7-2000-2121 PROVINCIAL CONDITIONAL	0	0	-33,389	0
Total GRANTS	0	0	-33,389	0
9010 TRANSFER FROM CAPITAL RES				



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		2023	2024	2025	2026
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-7-9010-0000	TSF FROM CAPITAL RESERVE	0	0	0	-50,000
	Total TRANSFER FROM CAPITA	0	0	0	-50,000
9120 TRANSFER FROM OPERATING RESERVE					
01-7-9120-0000	TRANSFER FROM OPERATING	-1,171	0	0	0
	Total TRANSFER FROM OPERA	-1,171	0	0	0
	Total CAPITAL REV	-1,171	0	-33,389	-50,000
<b>CAPITAL EXP</b>					
8221 TRANSFER/GENERAL CAPITAL					
01-8-8221-6113	FURNITURE, FIXTURES, EQUIP	1,171	0	33,389	0
01-8-8221-6124	LAND IMPROVEMENTS	0	0	0	50,000
	Total TRANSFER/GENERAL CAF	1,171	0	33,389	50,000
	Total CAPITAL EXP	1,171	0	33,389	50,000
	<b>Surplus/Deficit</b>	<b>0</b>	<b>-30,291</b>	<b>0</b>	<b>0</b>

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	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	-30,291	0	0

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