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**	**79,384**	
STATUTORY LIMITATION:	**GREATER OF $22,450 OR**		
	1.75000 /1000 OF NET TAXABLE VALUE		**147,980**
	Bylaw 1895 - November 12, 1998		
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.	84,560,150	8,674,058	79,384	-	79,384
TOTAL	84,560,150	8,674,058	79,384		79,384

RESIDENTIAL TAX RATE:	**0.9152**	**COST PER $100,000 HOUSEHOLD**	
(PER $1000 OF NET TAXABLE VALUE)			**91.52**

COWICHAN VALLEY REGIONAL DISTRICT

2025-2029 FINANCIAL EXPENDITURE PROGRAM

Service: Fire Protection-Mesachie Lake

Function: 351

TOTAL EXPENDITURE	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
Operational Costs	$72,455	$80,384	$73,214	$75,412	$77,644	$79,973
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve	5,000	5,000	10,000	12,500	15,000	17,500
TOTAL APPLICATION OF FUNDS	$77,455	$85,384	$83,214	$87,912	$92,644	$97,473
SOURCES OF FUNDS						
Requisition/Parcel Tax	71,455	79,384	77,214	81,912	86,644	91,473
User Fee						
Transfer from Capital Reserve						
Transfer from Operating Reserve						
Other	6,000	6,000	6,000	6,000	6,000	6,000
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	$77,455	$85,384	$83,214	$87,912	$92,644	$97,473

Budget Report by Cost Center

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
351 - FIRE PROTECTION MESACHIE LAKE

		2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
OPERATING REV					
5921 DONATIONS					
01-1-5921-2700	GENERAL	-6,000	0	-6,000	-6,000
	Total DONATIONS	-6,000	0	-6,000	-6,000
6930 SALE OF ASSETS					
01-1-6930-0000	TANGIBLE CAPITAL	-5,690	0	0	0
	Total SALE OF ASSETS	-5,690	0	0	0
7572 REQUISITION - SPECIFIED AREA					
01-1-7572-0000	REQUISITION - SPECIFIED ARE	-62,860	-66,003	-71,455	-79,384
	Total REQUISITION - SPECIFIED	-62,860	-66,003	-71,455	-79,384
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-16,559	0	0	0
	Total SURPLUS/DEFICIT - CURR	-16,559	0	0	0
	Total OPERATING REV	-91,109	-66,003	-77,455	-85,384
OPERATING EXP					
2422 MESACHIE LAKE FIRE DEPT EXPEND					
01-2-2422-1400	BENEFITS	0	0	500	500
01-2-2422-1601	RECRUITMENT & RETENTION	517	858	1,000	1,000
01-2-2422-2110	CONFERENCES & SEMINARS	319	324	500	500
01-2-2422-2111	TRAVEL	91	0	0	0
01-2-2422-2131	TELEPHONE	945	1,223	1,800	1,800
01-2-2422-2139	HOSE	1,131	2,135	1,000	1,000
01-2-2422-2140	FOAM	282	354	300	300
01-2-2422-2320	LEGAL SERVICES	1,281	0	200	200
01-2-2422-2330	CONSULTANTS	5,042	236	0	0
01-2-2422-2340	TRAINING & DEVELOPMENT	1,847	3,274	5,319	6,400
01-2-2422-2370	INSURANCE - PROPERTY	2,160	2,423	2,500	2,575
01-2-2422-2371	INSURANCE - VOLUNTEER FF	2,549	2,461	2,700	2,700
01-2-2422-2395	MEMBERSHIPS	905	628	1,000	1,000
01-2-2422-2410	R & M - BUILDINGS - GENERAL	425	3,936	1,800	2,500
01-2-2422-2450	R & M - MACHINERY & EQUIPM	56	223	2,000	2,000
01-2-2422-2452	S.C.B.A.	139	0	1,500	2,000
01-2-2422-2468	PAGERS AND PAGER MAINTEN	0	1,634	1,500	1,500
01-2-2422-2475	MISCELLANEOUS EQUIPMENT	11,021	5,509	1,800	1,800
01-2-2422-2480	MINOR CAPITAL	0	0	1,800	1,800
01-2-2422-2675	INTERNET	2,745	2,971	2,000	5,000
01-2-2422-4100	ALLOC - GENERAL GOVERNME	2,738	2,272	3,175	2,816

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
351 - FIRE PROTECTION MESACHIE LAKE

		2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
01-2-2422-4211	ALLOC - PROTECTIVE SERVIC	9,794	13,109	12,647	15,229
01-2-2422-4803	SEWER USER FEE	135	270	300	300
01-2-2422-5110	SUNDRY EXPENSES	680	2,011	1,200	1,200
01-2-2422-5117	WCB LUNG TESTING	0	0	1,200	1,200
01-2-2422-5411	CLOTHING	7,124	1,924	6,400	6,800
01-2-2422-5505	FIRST RESPONDER SUPPLIES	352	646	500	500
01-2-2422-5510	WATER	92	140	80	80
01-2-2422-5512	HEATING FUEL	920	0	0	0
01-2-2422-5530	ELECTRICITY	2,912	3,242	4,284	4,284
01-2-2422-5550	GARBAGE DISPOSAL	192	266	150	300
01-2-2422-5920	SUPPLIES - OFFICE	492	382	500	500
01-2-2422-5924	SUPPLIES - JANITORIAL	284	443	300	300
01-2-2422-7550	LICENCES & FEES	937	1,001	1,000	1,000
01-2-2422-9910	CONTINGENCY	0	0	1,000	1,000
	Total MESACHIE LAKE FIRE DEF	58,105	53,894	61,955	70,084
2425 SAHTLAM FIRE DEPT EXPEND					
01-2-2425-5924	SUPPLIES - JANITORIAL	0	59	0	0
	Total SAHTLAM FIRE DEPT EXP	0	59	0	0
2428 HONEYMOON BAY FIRE DEPT EXPEND					
01-2-2428-2230	SUBSCRIPTIONS	0	105	0	0
	Total HONEYMOON BAY FIRE DI	0	105	0	0
2431 FIRE STATION # 1					
01-2-2431-2410	R & M - BUILDINGS - GENERAL	2,942	0	0	0
	Total FIRE STATION # 1	2,942	0	0	0
2579 MESACHIE 2014 HENDRICKSON					
01-2-2579-2373	INSURANCE/AUTOMOTIVE EQI	814	989	0	700
01-2-2579-2466	R & M - FIRE VEHICLES	0	0	0	2,600
01-2-2579-5310	FUEL & LUBRICANTS	0	0	0	900
	Total MESACHIE 2014 HENDRIC	814	989	0	4,200
2581 97 TANKER (BP1779)					
01-2-2581-2373	INSURANCE/AUTOMOTIVE EQI	-73	0	1,000	1,000
01-2-2581-2466	R & M - FIRE VEHICLES	2,128	462	2,600	0
01-2-2581-5310	FUEL & LUBRICANTS	316	205	900	900
	Total 97 TANKER (BP1779)	2,371	666	4,500	1,900
2587 1999 FORD F450 (2262HS)					
01-2-2587-2373	INSURANCE/AUTOMOTIVE EQI	380	531	1,000	1,000
01-2-2587-2466	R & M - FIRE VEHICLES	1,024	-386	1,200	0

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
351 - FIRE PROTECTION MESACHIE LAKE

		2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
01-2-2587-5310	FUEL & LUBRICANTS	117	0	600	0
	Total 1999 FORD F450 (2262HS)	1,521	145	2,800	1,000
2588 04 FORD (NH4026)					
01-2-2588-2373	INSURANCE/AUTOMOTIVE EQI	277	432	700	700
01-2-2588-2466	R & M - FIRE VEHICLES	0	2,293	2,000	2,000
01-2-2588-5310	FUEL & LUBRICANTS	207	0	500	500
	Total 04 FORD (NH4026)	484	2,725	3,200	3,200
8241 TRANSFER TO CAPITAL RESERVE					
01-2-8241-0000	TSF TO CAPITAL RESERVE	5,975	5,000	5,000	5,000
	Total TRANSFER TO CAPITAL RE	5,975	5,000	5,000	5,000
	Total OPERATING EXP	72,213	63,583	77,455	85,384
CAPITAL REV					
2000 GRANTS					
01-7-2000-2121	PROVINCIAL CONDITIONAL	-124,911	-224,736	0	0
	Total GRANTS	-124,911	-224,736	0	0
4433 RECOVERY OF COSTS					
01-7-4433-0000	GENERAL	-7,300	0	0	0
	Total RECOVERY OF COSTS	-7,300	0	0	0
9120 TRANSFER FROM OPERATING RESERVE					
01-7-9120-0000	TRANSFER FROM OPERATING	-1,660	0	-17,000	0
	Total TRANSFER FROM OPERAT	-1,660	0	-17,000	0
	Total CAPITAL REV	-133,871	-224,736	-17,000	0
CAPITAL EXP					
8221 TRANSFER/GENERAL CAPITAL					
01-8-8221-6112	BUILDINGS	124,911	224,836	0	0
01-8-8221-6113	FURNITURE, FIXTURES, EQUIF	9,587	0	17,000	0
	Total TRANSFER/GENERAL CAP	134,498	224,836	17,000	0
	Total CAPITAL EXP	134,498	224,836	17,000	0
	Surplus/Deficit	**-18,269**	**-2,320**	**0**	**0**

Budget Report by Cost Center

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
Summary Total Revenues	**0**	**0**	**0**	**0**
Summary Total Expenses	**0**	**0**	**0**	**0**
Summary Surplus/Deficit	**-18,269**	**-2,320**	**0**	**0**