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.

357 - FIRE PROTECTION-HONEYMOON BAY	**TOTAL REQUISITION**	**240,908**	
STATUTORY LIMITATION:	**GREATER OF $77,220 OR**		
	2.72000 /1000 OF NET TAXABLE VALUE	**798,544**	
	Bylaw 1587 - December 8, 1993		
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
HONEYMOON BAY L.S.A.	293,582,190	29,844,222	240,908	-	240,908
TOTAL	293,582,190	29,844,222	240,908		240,908

RESIDENTIAL TAX RATE:	**0.8072**	**COST PER $100,000 HOUSEHOLD**	
(PER $1000 OF NET TAXABLE VALUE)		**80.72**	

COWICHAN VALLEY REGIONAL DISTRICT

2025-2029 FINANCIAL EXPENDITURE PROGRAM

Service: Fire Protection-Honeymoon Bay

Function: 357

TOTAL EXPENDITURE	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
Operational Costs	$197,726	$215,908	$199,310	$237,198	$244,313	$251,642
Long Term Debt						
Short Term Debt						
Capital	18,000		50,000			
Transfer to Capital Reserve	20,000	25,000	35,000	45,000	55,000	65,000
TOTAL APPLICATION OF FUNDS	$235,726	$240,908	$284,310	$282,198	$299,313	$316,642
SOURCES OF FUNDS						
Requisition/Parcel Tax	217,726	240,908	265,310	282,198	299,313	316,642
User Fee						
Transfer from Capital Reserve			19,000			
Transfer from Gas Tax Reserve						
Transfer from Operating Reserve	18,000					
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	$235,726	$240,908	$284,310	$282,198	$299,313	$316,642

Budget Report by Cost Center

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

GENERAL REVENUE FUND
357 - FIRE PROTECTION HONEYMOON BAY

		2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
OPERATING REV					
4433 RECOVERY OF COSTS					
01-1-4433-0000	GENERAL	-344	0	0	0
	Total RECOVERY OF COSTS	-344	0	0	0
7572 REQUISITION - SPECIFIED AREA					
01-1-7572-0000	REQUISITION - SPECIFIED ARE	-198,976	-202,397	-217,726	-240,908
	Total REQUISITION - SPECIFIED	-198,976	-202,397	-217,726	-240,908
	Total OPERATING REV	-199,320	-202,397	-217,726	-240,908
OPERATING EXP					
2428 HONEYMOON BAY FIRE DEPT EXPEND					
01-2-2428-1400	BENEFITS	1,056	1,459	200	200
01-2-2428-1600	DONATION - FIREFIGHTERS FU	31,789	30,015	37,085	38,000
01-2-2428-1601	RECRUITMENT & RETENTION	4,562	2,933	5,000	5,000
01-2-2428-2111	TRAVEL	0	0	3,000	5,000
01-2-2428-2131	TELEPHONE	2,156	2,005	2,600	3,000
01-2-2428-2134	ALARM SYSTEM	288	289	400	400
01-2-2428-2139	HOSE	3,338	1,278	2,000	2,000
01-2-2428-2140	FOAM	0	0	1,000	1,000
01-2-2428-2210	ADVERTISING	0	0	1,000	500
01-2-2428-2230	SUBSCRIPTIONS	14	0	500	300
01-2-2428-2320	LEGAL SERVICES	0	0	200	200
01-2-2428-2330	CONSULTANTS	2,795	208	2,000	2,000
01-2-2428-2340	TRAINING & DEVELOPMENT	3,863	18,984	15,000	20,000
01-2-2428-2370	INSURANCE - PROPERTY	3,488	3,887	2,730	2,812
01-2-2428-2371	INSURANCE - VOLUNTEER FF	2,230	3,791	4,000	4,120
01-2-2428-2384	MISC. EQUIPMENT	3,084	10,235	8,000	8,000
01-2-2428-2395	MEMBERSHIPS	848	872	1,200	1,200
01-2-2428-2410	R & M - BUILDINGS - GENERAL	19,200	13,999	10,000	10,000
01-2-2428-2450	R & M - MACHINERY & EQUIPM	1,819	7,198	4,000	4,000
01-2-2428-2452	S.C.B.A.	4,779	2,959	2,000	2,000
01-2-2428-2468	PAGERS AND PAGER MAINTEN	3,950	2,175	3,000	3,000
01-2-2428-2480	MINOR CAPITAL	0	21,301	5,000	5,000
01-2-2428-2675	INTERNET	2,143	2,537	2,500	2,500
01-2-2428-2771	FIRE PREVENTION	967	0	2,000	2,000
01-2-2428-4100	ALLOC - GENERAL GOVERNME	7,017	4,891	7,803	9,570
01-2-2428-4211	ALLOC - PROTECTIVE SERVIC	23,549	29,096	34,428	38,876
01-2-2428-5110	SUNDRY EXPENSES	741	56	1,000	1,000
01-2-2428-5411	CLOTHING	19,684	9,951	8,000	10,000

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

GENERAL REVENUE FUND
357 - FIRE PROTECTION HONEYMOON BAY

		2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
01-2-2428-5505	FIRST RESPONDER SUPPLIES	1,723	1,100	2,000	2,000
01-2-2428-5510	WATER	224	513	200	200
01-2-2428-5530	ELECTRICITY	6,817	5,010	5,000	5,000
01-2-2428-5915	SUPPLIES & RENTAL - PHOTO(	1,219	557	400	400
01-2-2428-5920	SUPPLIES - OFFICE	311	453	500	500
01-2-2428-5924	SUPPLIES - JANITORIAL	0	0	400	400
01-2-2428-7550	LICENCES & FEES	882	942	1,000	1,000
01-2-2428-9910	CONTINGENCY	0	0	6,230	6,230
	Total HONEYMOON BAY FIRE DI	154,534	178,693	181,376	197,408
2429 YOUBOU FIRE DEPT EXPEND					
01-2-2429-2340	TRAINING & DEVELOPMENT	45	0	0	0
01-2-2429-5411	CLOTHING	0	391	0	0
	Total YOUBOU FIRE DEPT EXPE	45	391	0	0
2490 RESCUE # 22 - 2000 GMC (3107DL)					
01-2-2490-2373	INSURANCE/AUTOMOTIVE EQI	248	412	1,000	750
01-2-2490-2466	R & M - FIRE VEHICLES	432	769	2,000	2,000
01-2-2490-5310	FUEL & LUBRICANTS	333	25	600	600
	Total RESCUE # 22 - 2000 GMC (	1,013	1,207	3,600	3,350
2491 TENDER # 24 - 2011 FREIGHTLINER (EC2073)					
01-2-2491-2373	INSURANCE/AUTOMOTIVE EQI	628	794	1,300	1,000
01-2-2491-2466	R & M - FIRE VEHICLES	1,366	1,265	2,000	2,000
01-2-2491-5310	FUEL & LUBRICANTS	381	94	300	300
	Total TENDER # 24 - 2011 FREIG	2,375	2,153	3,600	3,300
2492 RESCUE #29 1988 FORD (FC5589)					
01-2-2492-2466	R & M - FIRE VEHICLES	0	75	0	0
	Total RESCUE #29 1988 FORD (	0	75	0	0
2493 E #27 (NR1090)					
01-2-2493-2373	INSURANCE/AUTOMOTIVE EQI	395	546	700	700
01-2-2493-2466	R & M - FIRE VEHICLES	418	967	1,500	1,500
01-2-2493-5310	FUEL & LUBRICANTS	760	206	300	300
01-2-2493-5610	VEHICLE & EQUIPMENT PARTS	254	1,441	0	500
	Total E #27 (NR1090)	1,826	3,160	2,500	3,000
2495 CARGOMATE CARGO TRAILER					
01-2-2495-2373	INSURANCE/AUTOMOTIVE EQI	184	186	0	0
	Total CARGOMATE CARGO TRA	184	186	0	0
2496 RESCUE # 21 - 1974 (2140XD)					

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

GENERAL REVENUE FUND
357 - FIRE PROTECTION HONEYMOON BAY

		2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
01-2-2496-2466	R & M - FIRE VEHICLES	0	119	0	0
	Total RESCUE # 21 - 1974 (2140	0	119	0	0
2498 FIRE BOAT # 26 - (776 533)					
01-2-2498-2373	INSURANCE/AUTOMOTIVE EQI	438	440	450	450
01-2-2498-2466	R & M - FIRE VEHICLES	169	2,203	1,500	1,500
01-2-2498-5310	FUEL & LUBRICANTS	161	0	300	300
	Total FIRE BOAT # 26 - (776 53	768	2,643	2,250	2,250
2499 1988 ALUMINUM JET BOAT					
01-2-2499-2373	INSURANCE/AUTOMOTIVE EQI	0	165	0	600
01-2-2499-2466	R & M - FIRE VEHICLES	0	4,920	0	1,500
01-2-2499-5310	FUEL & LUBRICANTS	0	130	0	500
	Total 1988 ALUMINUM JET BOAT	0	5,215	0	2,600
2500 ENGINE #25-2007 FREIGHTLINER (5598KT)					
01-2-2500-2373	INSURANCE/AUTOMOTIVE EQI	737	907	1,400	1,000
01-2-2500-2466	R & M - FIRE VEHICLES	1,262	1,417	2,000	2,000
01-2-2500-5310	FUEL & LUBRICANTS	330	127	1,000	1,000
	Total ENGINE #25-2007 FREIGHT	2,329	2,451	4,400	4,000
8241 TRANSFER TO CAPITAL RESERVE					
01-2-8241-0000	TSF TO CAPITAL RESERVE	20,000	6,103	20,000	25,000
	Total TRANSFER TO CAPITAL RE	20,000	6,103	20,000	25,000
	Total OPERATING EXP	183,074	202,397	217,726	240,908
CAPITAL REV					
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	-3,140	-1,171	-16,829	0
	Total TRANSFER FROM OPERAT	-3,140	-1,171	-16,829	0
	Total CAPITAL REV	-10,440	-1,171	-16,829	0
CAPITAL EXP					
8221 TRANSFER/GENERAL CAPITAL					
01-8-8221-6113	FURNITURE, FIXTURES, EQUIF	11,693	1,171	16,829	0
	Total TRANSFER/GENERAL CAP	11,693	1,171	16,829	0

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

Function Type : Selective

GENERAL REVENUE FUND
357 - FIRE PROTECTION HONEYMOON BAY

	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
Total CAPITAL EXP	11,693	1,171	16,829	0
Surplus/Deficit	**-14,993**	**0**	**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	**-14,993**	**0**	**0**	**0**