

356 - Fire Protection – Eagle Heights

The role of the Fire Protection Eagle Heights 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. Duncan Fire Department provides fire protection for this service. This core function is funded through requisition.

356 - FIRE PROTECTION-EAGLE HEIGHTS		TOTAL REQUISITION		451,616	
STATUTORY LIMITATION:		GREATER OF \$162,000 OR 1.12790 /1000 OF NET TAXABLE VALUE Bylaw 2291 - February 27, 2002		992,855	
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
EAGLE HEIGHTS & DIST. FIRE S.A.	880,268,252	131,795,209	451,616		451,616
TOTAL	880,268,252	131,795,209	451,616		451,616
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.3427	COST PER \$100,000 HOUSEHOLD 34.27		

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Fire Protection-Eagle Heights

Function: 356

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$310,090	\$442,761	\$456,044	\$469,725	\$483,817	\$498,331
Long Term Debt						
Short term Debt						
Capital						
Transfer to Capital Reserve	5,041	8,855	9,120	9,394	9,676	9,966
TOTAL APPLICATION OF FUNDS	\$315,131	\$451,616	\$465,164	\$479,119	\$493,493	\$508,297
SOURCES OF FUNDS						
Requisition/Parcel Tax	315,131	451,616	465,164	479,119	493,493	508,297
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$315,131	\$451,616	\$465,164	\$479,119	\$493,493	\$508,297



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

Function Type : Selective

GENERAL REVENUE FUND				
356 - FIRE PROTECTION EAGLE HEIGHTS				
	2021	2022	2023	2024
	ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
OPERATING REV				
4433 RECOVERY OF COSTS				
01-1-4433-0000 GENERAL	-17,613	0	0	0
Total RECOVERY OF COSTS	-17,613	0	0	0
7572 REQUISITION - SPECIFIED AREA				
01-1-7572-0000 REQUISITION - SPECIFIED ARE	-266,377	-277,356	-315,131	-451,616
Total REQUISITION - SPECIFIED	-266,377	-277,356	-315,131	-451,616
9110 SURPLUS/DEFICIT - CURRENT YEAR				
01-1-9110-0000 SURPLUS/DEFICIT	-42	-17,656	0	0
Total SURPLUS/DEFICIT - CURR	-42	-17,656	0	0
Total OPERATING REV	-284,032	-295,012	-315,131	-451,616
OPERATING EXP				
2427 EAGLE HEIGHTS FIRE DEPT EXPEND				
01-2-2427-2338 CONTRACT FOR SERVICES	238,414	277,838	293,383	414,704
01-2-2427-2339 CONTRACT BALANCE -PRIOR	19,324	0	5,762	16,208
01-2-2427-2370 INSURANCE - PROPERTY	112	219	198	198
01-2-2427-4100 ALLOC - GENERAL GOVERNME	4,026	5,136	5,247	5,651
01-2-2427-4211 ALLOC - PROTECTIVE SERVIC	4,500	4,500	5,500	6,000
Total EAGLE HEIGHTS FIRE DEF	266,376	287,693	310,090	442,761
8241 TRANSFER TO CAPITAL RESERVE				
01-2-8241-0000 TSF TO CAPITAL RESERVE	0	6,230	5,041	8,855
Total TRANSFER TO CAPITAL R	0	6,230	5,041	8,855
Total OPERATING EXP	266,376	293,923	315,131	451,616
Surplus/Deficit	-17,656	-1,089	0	0



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

Function Type : Selective

	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	-17,656	-1,089	0	0

Function: 356 - Eagle Heights Fire

[illegible]

		Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Draft 2024 Budget					136,485	43.31%
D) Supplemental Items						
1)	Capital	-		0	0.00%	
	Debt	-		0	0.00%	
	Reserves	-		0	0.00%	
	Gas Tax	-		0	0.00%	
	Other	-		0	0.00%	
	Operating	-		0	0.00%	
2)	Operating	-		0	0.00%	
	Reserves	-		0	0.00%	
	Other	-		0	0.00%	
		Subtotal	<u>-</u>	<u>-</u>	<u>0</u>	<u>0.00%</u>
Max 2024 Requisition change if Supplemental & Other Items are Approved					136,485	43.31%
Notes:						
1) The Operating Reserve balance at December 31, 2022 is \$1,089 with \$0 committed in 2023 - uncommitted balance is \$1,089.						
2) The Capital Reserve balance at December 31, 2022 is \$7,126 with \$5,041 committed in 2023 - uncommitted balance is \$12,167.						