

356 - Fire Protection – Eagle Heights

The role of the Fire Protection Eagle Heights function is to cover the costs of providing 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 function is funded through requisition.

| | | | | | |
|--|------------------------------|--|-------------------------------------|---------------------------|----------------|
| 356 - FIRE PROTECTION-EAGLE HEIGHTS | | TOTAL REQUISITION | 204,980 | | |
| STATUTORY LIMITATION: | | GREATER OF \$162,000 OR 1.12790 /1000 OF NET TAXABLE VALUE Bylaw 2291 - February 27, 2002 | | 577,654 | |
| 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. | 512,150,109 | 73,638,111 | 204,980 | | 204,980 |
| TOTAL | 512,150,109 | 73,638,111 | 204,980 | | 204,980 |
| RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE) | | 0.2784 | COST PER \$100,000 HOUSEHOLD | 27.84 | |

COWICHAN VALLEY REGIONAL DISTRICT

2019-2023 FINANCIAL EXPENDITURE PROGRAM

Service: Fire Protection-Eagle Heights

Function: 356

| TOTAL EXPENDITURE | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Operational Costs | \$199,611 | \$204,980 | \$207,675 | \$211,829 | \$216,065 | \$220,387 |
| Long Term Debt | | | | | | |
| Short term Debt | | | | | | |
| Capital | | | | | | |
| Transfer to Capital Reserve | | | | | | |
| TOTAL APPLICATION OF FUNDS | \$199,611 | \$204,980 | \$207,675 | \$211,829 | \$216,065 | \$220,387 |
| | | | | | | |
| | | | | | | |
| SOURCES OF FUNDS | | | | | | |
| Requisition/Parcel Tax | 199,611 | 204,980 | 207,675 | 211,829 | 216,065 | 220,387 |
| User Fee | | | | | | |
| Transfer from Capital Reserve | | | | | | |
| Other | | | | | | |
| Debt Proceeds | | | | | | |
| Surplus/(Deficit) | | | | | | |
| TOTAL SOURCE OF FUNDS | \$199,611 | \$204,980 | \$207,675 | \$211,829 | \$216,065 | \$220,387 |



Account Code : - - - To : - - -

Function Type : Selective

| | | GENERAL REVENUE FUND | | | | | | |
|-------------------------------------|-------------------------------|-------------------------------------|--------------|----------|--------------|-------------|---|---|
| | | 356 - FIRE PROTECTION EAGLE HEIGHTS | | | | | | |
| | | 2017 | 2017 | 2018 | 2018 | 2019 | | |
| | | ACTUAL | AMEND BUDGET | ACTUAL | 2ND AMEND BU | PROVISIONAL | | |
| OPERATING REV | | | | | | | | |
| 7572 REQUISITION - SPECIFIED AREA | | | | | | | | |
| 01-1-7572-0000 | REQUISITION - SPECIFIED ARE | -196,743 | -196,743 | -199,611 | -199,611 | -204,980 | | |
| | Total REQUISITION - SPECIFIED | -196,743 | -196,743 | -199,611 | -199,611 | -204,980 | 0 | 0 |
| | Total OPERATING REV | -196,743 | -196,743 | -199,611 | -199,611 | -204,980 | | |
| OPERATING EXP | | | | | | | | |
| 2427 EAGLE HEIGHTS FIRE DEPT EXPEND | | | | | | | | |
| 01-2-2427-2338 | CONTRACT FOR SERVICES | 183,343 | 183,343 | 186,945 | 186,945 | 196,623 | | |
| 01-2-2427-2339 | CONTRACT BALANCE -PRIOR | 407 | 407 | 4,996 | 4,996 | 0 | | |
| 01-2-2427-2370 | INSURANCE - PROPERTY | 100 | 100 | 159 | 100 | 100 | | |
| 01-2-2427-4100 | ALLOC - GENERAL GOVERNME | 3,187 | 3,187 | 3,570 | 3,570 | 3,757 | | |
| 01-2-2427-4211 | ALLOC - PROTECTIVE SERVIC | 4,000 | 4,000 | 4,000 | 4,000 | 4,500 | | |
| | Total EAGLE HEIGHTS FIRE DEF | 191,037 | 191,037 | 199,670 | 199,611 | 204,980 | 0 | 0 |
| 8241 TRANSFER TO CAPITAL RESERVE | | | | | | | | |
| 01-2-8241-0000 | TSF TO CAPITAL RESERVE | 5,706 | 5,706 | 0 | 0 | 0 | | |
| | Total TRANSFER TO CAPITAL RE | 5,706 | 5,706 | 0 | 0 | 0 | 0 | 0 |
| | Total OPERATING EXP | 196,743 | 196,743 | 199,670 | 199,611 | 204,980 | | |
| | Surplus/Deficit | 0 | 0 | 59 | 0 | 0 | | |

Cowichan Valley Regional District
Budget Report by Cost Center



Account Code : - - - To : - - -

Function Type : Selective

| | 2017 ACTUAL | 2017 AMEND BUDGET | 2018 ACTUAL | 2018 2ND AMEND BU | 2019 PROVISIONAL |
|-------------------------|----------------|----------------------|----------------|----------------------|---------------------|
| Summary Total Revenues | -196,743 | -196,743 | -199,611 | -199,611 | -204,980 |
| Summary Total Expenses | 196,743 | 196,743 | 199,670 | 199,611 | 204,980 |
| Summary Surplus/Deficit | 0 | 0 | 59 | 0 | 0 |