495 - South Cowichan Community Policing

To provide a financial contribution to South Cowichan Community Policing Advisory Society to assist with programming and service delivery costs.

495 - SOUTH COWICHAN COMMUNITY POLICING

TOTAL REQUISITION

100,000

STATUTORY LIMITATION:

\$100,000 PER ANNUM

Bylaw 2932 - September 12, 2007

BASIS OF APPORTIONMENT:

ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES

PARTICIPATING AREAS:	NET TAXABLE VALUE	FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
ELECTORAL AREA A		242,467,902	25,934	(27)	25,907
ELECTORAL AREA B		453,844,098	48,542	9	48,551
ELECTORAL AREA C		238,632,673	25,524	18	25,542
TOTAL		934,944,673	100,000	-	100,000

RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE) 0.0107

COST PER \$100,000 HOUSEHOLD

1.07

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: South Cowichan Community Policing

Function: 495

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$100,038	\$100,032	\$100,000	\$100,000	\$100,000	\$100,000
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$100,038	\$100,032	\$100,000	\$100,000	\$100,000	\$100,000
SOURCES OF FUNDS						
Requisition/Parcel Tax	100,000	100,000	100,000	100,000	100,000	100,000
User Fee		,	·	·	,	,
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	38	32				
TOTAL SOURCE OF FUNDS	\$100,038	\$100,032	\$100,000	\$100,000	\$100,000	\$100,000

Cowichan Valley Regional District Budget Report by Cost Center

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



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Function Type : Selective

GENERAL REVENUE FUND
495 - SOUTH COWICHAN COMM POLICING

To: ??-?-????-????

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD	
OPERATING REV	_					
2000 GRANTS	- FEDERAL ORANITO IN LIEU	20	00	0	0	
01-1-2000-2100	FEDERAL GRANTS IN LIEU —	-39	-38	0	0	
	Total GRANTS	-39	-38	0	0	
7571 REQUISITIOI	N					
01-1-7571-0000	REQUISITION	-90,000	-92,700	-100,000	-100,000	
	Total REQUISITION	-90,000	-92,700	-100,000	-100,000	
9110 SURPLUS/DE	EFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-37	-39	-38	-32	
	Total SURPLUS/DEFICIT - CURR	-37	-39	-38	-32	
	Total OPERATING REV	-90,076	-92,777	-100,038	-100,032	
OPERATING EXP	_					
7183 GENERAL EX	_ XPENDITURES					
01-2-7183-4100	ALLOC - GENERAL GOVERNME	1,377	1,777	1,773	1,819	
01-2-7183-7546	GRANT TO COMMUNITY POLIC	88,660	90,962	98,265	98,213	
	Total GENERAL EXPENDITURES	90,037	92,739	100,038	100,032	
	Total OPERATING EXP	90,037	92,739	100,038	100,032	
	Surplus/Deficit	-39	-38	0	0	

Cowichan Valley Regional District Budget Report by Cost Center



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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	-39	-38	0	0	

2024 Year over Year Comparative Analysis

Function: 495 - S. Cow. Comm. Policing

Requ	isition Change		2023 <u>Requisition</u> \$100,000	Proposed 2024 <u>Requisition</u> \$100,000			Requisition \$ Increase (Decrease) 0	Requisition % Increase (Decrease) 0.00%
A)	Core Budget				2023 \$ Budget	2024 <u>\$ Budget</u>	Requisition \$ Increase (Decrease)	Requisition % Increase (Decrease)
Explan	ation of increase/dec	rease:					0	0.00%
		Grant to Organization			98,265	98,213	(52)	(0.05%)
		General Government Allocation			1,773	1,819	46	0.05%
		Surplus			-38	-32	6	0.01%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0 0	0.00% 0.00%
				Subtotal	100,000	100,000	<u>0</u>	0.00%
				Gubtotai	100,000	100,000		0.0076
B)	Prior Year On	e-time items						
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
				Subtotal	0	0	0	0.00%
		Max Draft 2024 Bud	laet				-	0.00%
C)	Other items to	maintain service level	<u> </u>					
-,	2						0	0.000/
							0	0.00%
							0	0.00%
							0 0	0.00%
							0	0.00% 0.00%
							U	0.00 /0

			Subtotal	0	0	0	0.00%
	Total Draft 20	24 Budget				<u>-</u>	0.00%
D)	Supplemental Items						
1)		Capital		-		0	0.00%
1		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>		0	0.00%
	Max 2024 Requisition	/ed	<u>-</u>	0.00%			

Notes:

1) The Operating Reserve balance at December 31, 2022 is \$ with \$0 committed in 2023 - uncommitted balance is \$.

2) The Capital Reserve balance at December 31, 2022 is \$ with \$ committed in 2023 - uncommitted balance is \$.