496 - Cowichan Community Policing

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

496 - COWICHAN COMMUNITY POLICING TOTAL REQUISITION 124,900

STATUTORY LIMITATION: \$124,900 PER ANNUM

Bylaw 3904 - March 11, 2015

BASIS OF APPORTIONMENT: ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES

PARTICIPATING AREAS:	ASSESSMENTS	FIGURES USED FOR APPORTIONMENT	MEMBERS PRIOR SHARE YEAR ADJ	TOTAL
CITY OF DUNCAN DISTRICT OF NORTH COWICHAN	172,559,431 1,279,183,120	31% 58%	38,719 72,442	38,719 72,442
ELECTORAL AREA D	155,767,581	11%	13,739	13,739
TOTAL	1,607,510,132	100%	124,900	124,900

RESIDENTIAL TAX RATE:		COST PER \$100,000 HOUSEHOLD
(PER \$1000 OF NET TAXABLE VALUE)		
CITY OF DUNCAN	0.0224	2.24
DISTRICT OF NORTH COWICHAN	0.0057	0.57
FLECTORAL AREA D	0.0088	0.88

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Cowichan Community Policing

Function: 496

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$125,180	\$125,240	\$124,900	\$124,900	\$124,900	\$124,900
Long Term Debt						
Short Term Debt						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$125,180	\$125,240	\$124,900	\$124,900	\$124,900	\$124,900
SOURCES OF FUNDS						
Requisition/Parcel Tax	124,900	124,900	124,900	124,900	124,900	\$124,900
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	280	340				
TOTAL SOURCE OF FUNDS	\$125,180	\$125,240	\$124,900	\$124,900	\$124,900	\$124,900

Cowichan Valley Regional District Budget Report by Cost Center



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Time: 11:51 am

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

GENERAL REVENUE FUND 496 - COWICHAN COMMUNITY POLICING

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD	
OPERATING REV	_					
2000 GRANTS 01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-391	-280	0	0	
71-1-2000-2101	Total GRANTS	-391	-280	0	0	
7571 REQUISITIOI 01-1-7571-0000	N REQUISITION	-124,900	-124,900	-124,900	-124,900	
	Total REQUISITION	-124,900	-124,900	-124,900	-124,900	
9110 SURPLUS/DE 91-1-9110-0000	EFICIT - CURRENT YEAR SURPLUS/DEFICIT	-389	-391	-280	-340	
	Total SURPLUS/DEFICIT - CURR	-389	-391	-280	-340	
	Total OPERATING REV	-125,680	-125,571	-125,180	-125,240	
DPERATING EXP						
7183 GENERAL EX 01-2-7183-4100 01-2-7183-7546	- XPENDITURES ALLOC - GENERAL GOVERNMI GRANT TO COMMUNITY POLIC	2,458 122,831	2,457 122,834	2,457 122,723	2,457 122,783	
	Total GENERAL EXPENDITURES	125,289	125,291	125,180	125,240	
	Total OPERATING EXP	125,289	125,291	125,180	125,240	
	Surplus/Deficit	-391	-280	0	0	

Cowichan Valley Regional District Budget Report by Cost Center



GL5260 **Date:** Mar 22, 2024

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	2021 ACTUAL	2022 ACTUAL		2024 APPROVED BUD	
Summary Total Revenues	0	0	0	0	
Summary Total Expenses	0	0	0	0	
Summary Surplus/Deficit	-391	-280	0	0	

2024 Year over Year Comparative Analysis

Function: 496 - Cowichan Comm. Policing

Requ	uisition Change	2023 <u>Requisition</u> \$124,900	Proposed 2024 Requisition \$124,900			Requisition \$ Increase (Decrease) 0	Requisition % Increase (Decrease) 0.00%
A)	Core Budget			2023 <u>\$ Budget</u>	2024 <u>\$ Budget</u>	Requisition \$ Increase (Decrease)	Requisition % Increase (Decrease)
Explan	nation of increase/decrease:					0	0.00%
	Grant to Organization			122,723	122,783	60	0.05%
	General Government Allocati	ion		2,457	2,457	0	0.00%
	Surplus			-280	-340	(60)	(0.05%)
						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	0.00%
						0	0.00%
			Subtotal	124,900	124,900	0	0.00%
B)	Prior Year One-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	Rudget					0.00%
C)	Other items to maintain service leve					•	0.00%
C)	Other items to maintain service leve	I					
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%

			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	on change if Supplem	ental & Other I	tems are Approv	/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 \$.