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 SHARE	PRIOR YEAR ADJ	TOTAL
CITY OF DUNCAN	173,541,678	31%	38,719		38,719
DISTRICT OF NORTH COWICHAN	1,276,231,116	58%	72,442		72,442
ELECTORAL AREA D	162,332,221	11%	13,739		13,739
TOTAL	1,612,105,015	100%	124,900		124,900

RESIDENTIAL TAX RATE: (PER $1000 OF NET TAXABLE VALUE)		COST PER $100,000 HOUSEHOLD
CITY OF DUNCAN	0.0223	2.23
DISTRICT OF NORTH COWICHAN	0.0057	0.57
ELECTORAL AREA D	0.0085	0.85

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

Budget Report by Cost Center

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

GENERAL REVENUE FUND
496 - COWICHAN COMMUNITY POLICING

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET
OPERATING REV					
2000 GRANTS					
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-391	-280	0	0
	Total GRANTS	-391	-280	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-124,900	-124,900	-124,900	-124,900
	Total REQUISITION	-124,900	-124,900	-124,900	-124,900
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	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
OPERATING EXP					
7183 GENERAL EXPENDITURES					
01-2-7183-4100	ALLOC - GENERAL GOVERNME	2,458	2,457	2,457	2,457
01-2-7183-7546	GRANT TO COMMUNITY POLIC	122,831	122,834	122,723	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**

Budget Report by Cost Center

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

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET
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**

Requisition Change	2023 Requisition	Proposed 2024 Requisition			Requisition $ Increase (Decrease)	Requisition % Increase (Decrease)
	$124,900	$124,900			0	0.00%
A) Core Budget			**2023 $ Budget**	**2024 $ Budget**	**Requisition $ Increase (Decrease)**	**Requisition % Increase (Decrease)**
Explanation of increase/decrease:					0	0.00%
Grant to Organization			122,723	122,783	60	0.05%
General Government Allocation			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 Budget					**-**	**0.00%**
C) Other items to maintain service level						
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%

		Subtotal	**0**	**0**	**0**	**0.00%**
Total Draft 2024 Budget					**-**	**0.00%**
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	**-**	**-**	**0**	**0.00%**
Max 2024 Requisition change if Supplemental & Other Items are Approved					**-**	**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 $.