

## 703– Shawnigan Lake East Drainage

The role of the Shawnigan Lake East Drainage function is to maintain a drainage inlet structure at a small subdivision. This function is primarily funded by a requisition collected by a property value tax on land and improvements. Ministry of Transportation maintains road drains and culverts but not this style of inlet structure. There are 17 properties in the service area.

703 - SHAWNIGAN LAKE EAST DRAINAGE

TOTAL REQUISITION

1,750

STATUTORY LIMITATION:

GREATER OF \$3,400 OR

3.77360 /1000 OF NET TAXABLE VALUE

100,914

Bylaw 3115 - August 13 - 2008

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
SHAWNIGAN LAKE EAST DRAINAGE	26,742,000	2,674,200	1,750		1,750
TOTAL	26,742,000	2,674,200	1,750		1,750

RESIDENTIAL TAX RATE:

(PER \$1000 OF NET TAXABLE VALUE)

0.0654

COST PER \$100,000 HOUSEHOLD

6.54

**COWICHAN VALLEY REGIONAL DISTRICT**

**2023-2027 FINANCIAL EXPENDITURE PROGRAM**

**Service: Shawnigan Lake East Drainage**

**Function: 703**

<b>TOTAL EXPENDITURE</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Operational Costs	\$1,750	\$1,750	\$1,800	\$1,850	\$1,850	\$1,850
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$1,750</b>	<b>\$1,750</b>	<b>\$1,800</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$1,850</b>
<b>SOURCES OF FUNDS</b>						
Requisition/Parcel Tax	1,750	1,750	1,800	1,850	1,850	1,850
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$1,750</b>	<b>\$1,750</b>	<b>\$1,800</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$1,850</b>



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

Function Type : Selective

GENERAL REVENUE FUND  
703 - SHAWNIGAN LAKE EAST DRAINAGE

	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
<b>OPERATING REV</b>				
7572 REQUISITION - SPECIFIED AREA				
01-1-7572-0000 REQUISITION - SPECIFIED ARE	-2,040	-1,750	-1,750	-1,750
Total REQUISITION - SPECIFIED	-2,040	-1,750	-1,750	-1,750
Total OPERATING REV	-2,040	-1,750	-1,750	-1,750
<b>OPERATING EXP</b>				
4210 OPERATING EXPENDITURES				
01-2-4210-1301 WAGES	700	700	700	700
01-2-4210-1400 BENEFITS	196	196	210	210
01-2-4210-2320 LEGAL SERVICES	772	0	0	0
01-2-4210-4100 ALLOC - GENERAL GOVERNME	58	60	97	58
01-2-4210-4575 ALLOC - ENGINEERING	213	213	213	213
01-2-4210-4587 ALLOC - ADMINISTRATION	60	60	60	60
Total OPERATING EXPENDITUR	1,999	1,229	1,280	1,241
4235 DRAINAGE WORKS				
01-2-4235-2450 R & M - MACHINERY & EQUIPM	0	0	200	200
01-2-4235-2620 RENTALS/MACHINERY & EQUIP	0	0	270	309
Total DRAINAGE WORKS	0	0	470	509
Total OPERATING EXP	1,999	1,229	1,750	1,750
Surplus/Deficit	-41	-521	0	0



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

Function Type : Selective

	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
Summary Total Revenues	-2,040	-1,750	-1,750	-1,750
Summary Total Expenses	1,999	1,229	1,750	1,750
Summary Surplus/Deficit	-41	-521	0	0

**Function:** 703 - Shawnigan Lake E. Drainage

Requisition Change		2022 Requisition \$1,750	Proposed 2023 Requisition \$1,750		Requisition \$ Increase (Decrease) 0	Requisition % Increase (Decrease) 0.00%	
A) Core Budget				2022 \$ Budget	2023 \$ Budget	Requisition \$ Increase (Decrease)	Requisition % Increase (Decrease)
Explanation of increase/decrease:		minor adjustments between allocations and expenses				0	0.00%
		no net change in budget				0	0.00%
						0	0.00%
						0	0.00%
		Subtotal		0	0	0	0.00%
B) Prior Year One-time items						0	0.00%
		Subtotal		0	0	0	0.00%
Max Draft 2023 Budget						-	0.00%
C) Other items to maintain service level						0	0.00%
		Subtotal		0	0	0	0.00%
Total Draft 2023 Budget						-	0.00%
D) Supplemental Items							
1)	Capital			-		0	0.00%
	Debt			-		0	0.00%
	Reserves			-		0	0.00%
	Operating			-		0	0.00%
2)	Operating			-		0	0.00%
	Reserves			-		0	0.00%
		Subtotal		-	-	0	0.00%
Max 2023 Requisition change if Supplemental & Other Items are Approved						-	0.00%
Notes:							
1) The Operating Reserve balance at December 31, 2021 is \$7,250 with \$0 committed in 2022 - uncommitted balance is \$7,250							
2) The Capital Reserve balance at December 31, 2021 is \$0 with \$0 committed in 2022 - uncommitted balance is \$0.							