

130 – Electoral Feasibility Studies

The purpose of this function is to partially fund studies which could potentially lead to CVRD Systems. In the past this function has funded water and sewer systems, as well as fire protection and micro energy projects. Once a function is created, it will pay the feasibility function back for the study. If a function is not created, the proponent is not expected to pay. Provincial Infrastructure Study funding may be available to fund up to \$10,000 towards a \$15,000 feasibility study.

130 - ELECTORAL FEASIBILITY STUDIES

TOTAL REQUISITION

15,000

STATUTORY LIMITATION:

NONE

BASIS OF APPORTIONMENT:

ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS

PARTICIPATING AREAS:	FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
ELECTORAL AREA A	242,467,902	1,891	(1)	1,890
ELECTORAL AREA B	453,844,098	3,540	3	3,542
ELECTORAL AREA C	238,632,673	1,861	3	1,864
ELECTORAL AREA D	155,767,581	1,215	2	1,216
ELECTORAL AREA E	193,803,695	1,511	(1)	1,510
ELECTORAL AREA F	144,826,196	1,129	1	1,130
ELECTORAL AREA G	156,203,444	1,218	2	1,220
ELECTORAL AREA H	154,797,016	1,207	(2)	1,205
ELECTORAL AREA I	182,994,663	1,427	(6)	1,421
TOTAL	1,923,337,268	15,000	0	15,000

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

0.0008

COST PER \$100,000 HOUSEHOLD
0.08

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Electoral Feasibility Study

Function: 130

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$45,000	\$55,000	\$15,000	\$15,000	\$15,000	\$15,000
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$45,000	\$55,000	\$15,000	\$15,000	\$15,000	\$15,000
SOURCES OF FUNDS						
Requisition/Parcel Tax	15,000	15,000	15,000	15,000	15,000	15,000
User Fee						
Transfer from Operating Reserve	5,000	15,000				
Other	20,000	20,000				
Debt Proceeds						
Surplus/(Deficit)	5,000	5,000				
TOTAL SOURCE OF FUNDS	\$45,000	\$55,000	\$15,000	\$15,000	\$15,000	\$15,000



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

Function Type : Selective

GENERAL REVENUE FUND
130 - ELECTORAL FEASIBILITY STUDIES

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-2	-2	0	0
01-1-2000-2121	PROVINCIAL CONDITIONAL	0	0	-10,000	-10,000
Total GRANTS		-2	-2	-10,000	-10,000
4433 RECOVERY OF COSTS					
01-1-4433-0000	GENERAL	0	-10,384	0	0
01-1-4433-2132	FROM OTHER FUNCTIONS	0	-15,000	-10,000	-10,000
Total RECOVERY OF COSTS		0	-25,384	-10,000	-10,000
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-7,230	-15,000	-15,000	-15,000
Total REQUISITION		-7,230	-15,000	-15,000	-15,000
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-27,854	-14,880	-5,000	-5,000
Total SURPLUS/DEFICIT - CURR		-27,854	-14,880	-5,000	-5,000
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	0	0	-5,000	-15,000
Total TRANSFER FROM OPERA		0	0	-5,000	-15,000
Total OPERATING REV		-35,086	-55,266	-45,000	-55,000
OPERATING EXP					
1161 WATER & SEWER SYSTEM STUDIES					
01-2-1161-2330	CONSULTANTS	20,206	37,656	45,000	55,000
Total WATER & SEWER SYSTEM		20,206	37,656	45,000	55,000
Total OPERATING EXP		20,206	37,656	45,000	55,000
Surplus/Deficit		-14,880	-17,609	0	0



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	-14,880	-17,609	0	0

Function: 130 - Electoral Feasibility Study

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Requisition Change				2023 Requisition \$15,000	Proposed 2024 Requisition \$15,000	Requisition \$ Increase (Decrease) 0	Requisition % Increase (Decrease) 0.00%
A)	Core Budget			2023 \$ Budget	2024 \$ Budget	Requisition \$ Increase (Decrease)	Requisition % Increase (Decrease)
Explanation of increase/decrease:						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%
						0	0.00%
						0	0.00%
						0	0.00%
						Subtotal	
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	0.00%
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Draft 2024 Budget					<u>-</u>	<u>0.00%</u>
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	<u>-</u>	<u>-</u>	<u>0</u>	<u>0.00%</u>
Max 2024 Requisition change if Supplemental & Other Items are Approved					<u>-</u>	<u>0.00%</u>
Notes:						
1) The Operating Reserve balance at December 31, 2022 is \$1,225 with \$0 committed in 2023 - uncommitted balance is \$1,225.						
2) The Capital Reserve balance at December 31, 2022 is \$ with \$ committed in 2023 - uncommitted balance is \$.						