

714– Cobble Hill Drainage

The role of the Cobble Hill Drainage function is to maintain drainage structures at Cobble Hill Village. 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 these structures.

| | | | | | |
|--------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------|-------------------------------------|---------------------------|--------------|
| 714 - COBBLE HILL DRAINAGE | TOTAL REQUISITION | 7,000 | | | |
| STATUTORY LIMITATION: | GREATER OF \$19,600 OR 0.17920 /1000 OF NET TAXABLE VALUE Bylaw 3538 - Sept 12, 2012 | | 48,063 | | |
| 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 |
| COBBLE HILL DRAINAGE | 268,207,701 | 33,616,657 | 7,000 | | 7,000 |
| TOTAL | 268,207,701 | 33,616,657 | 7,000 | | 7,000 |
| RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE) | | 0.0208 | COST PER \$100,000 HOUSEHOLD | 2.08 | |

COWICHAN VALLEY REGIONAL DISTRICT

2025-2029 FINANCIAL EXPENDITURE PROGRAM

Service: Cobble Hill Drainage

Function: 714

| TOTAL EXPENDITURE | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|----------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Operational Costs | \$7,000 | \$7,000 | \$7,200 | \$7,200 | \$7,200 | \$7,400 |
| Debt Payments | | | | | | |
| Short Term Debt | | | | | | |
| Capital | | | | | | |
| Transfer to Capital Reserve | | | | | | |
| TOTAL APPLICATION OF FUNDS | \$7,000 | \$7,000 | \$7,200 | \$7,200 | \$7,200 | \$7,400 |
| | | | | | | |
| | | | | | | |
| Requisition/Parcel Tax | 7,000 | 7,000 | 7,200 | 7,200 | 7,200 | 7,400 |
| User Fee | | | | | | |
| Transfer from Capital Reserve | | | | | | |
| Transfer from Operating Reserve | | | | | | |
| Other | | | | | | |
| Debt Proceeds | | | | | | |
| Surplus/(Deficit) | | | | | | |
| TOTAL SOURCE OF FUNDS | \$7,000 | \$7,000 | \$7,200 | \$7,200 | \$7,200 | \$7,400 |



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

Function Type : Selective

**GENERAL REVENUE FUND
 714 - COBBLE HILL DRAINAGE**

| | 2022 ACTUAL | 2023 ACTUAL | 2024 AMENDED BUDG | 2025 APPROVED BUD |
|--------------------------------------------|----------------|----------------|----------------------|----------------------|
| OPERATING REV | | | | |
| 7572 REQUISITION - SPECIFIED AREA | | | | |
| 01-1-7572-0000 REQUISITION - SPECIFIED ARE | -6,800 | -7,000 | -7,000 | -7,000 |
| Total REQUISITION - SPECIFIED | -6,800 | -7,000 | -7,000 | -7,000 |
| Total OPERATING REV | -6,800 | -7,000 | -7,000 | -7,000 |
| OPERATING EXP | | | | |
| 4210 OPERATING EXPENDITURES | | | | |
| 01-2-4210-1301 WAGES | 3,200 | 3,200 | 3,200 | 3,200 |
| 01-2-4210-1400 BENEFITS | 970 | 992 | 992 | 992 |
| 01-2-4210-4100 ALLOC - GENERAL GOVERNME | 263 | 265 | 269 | 270 |
| 01-2-4210-4575 ALLOC - ENGINEERING | 890 | 890 | 890 | 890 |
| 01-2-4210-4587 ALLOC - ADMINISTRATION | 315 | 315 | 315 | 315 |
| Total OPERATING EXPENDITUR | 5,638 | 5,662 | 5,666 | 5,667 |
| 4235 DRAINAGE WORKS | | | | |
| 01-2-4235-2450 R & M - MACHINERY & EQUIPM | 0 | 0 | 1,334 | 1,333 |
| Total DRAINAGE WORKS | 0 | 0 | 1,334 | 1,333 |
| Total OPERATING EXP | 5,638 | 5,662 | 7,000 | 7,000 |
| Surplus/Deficit | -1,162 | -1,338 | 0 | 0 |

**Cowichan Valley Regional District
Budget Report by Cost Center**



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

Function Type : Selective

| | 2022 ACTUAL | 2023 ACTUAL | 2024 AMENDED BUDG | 2025 APPROVED BUD |
|-------------------------|----------------|----------------|----------------------|----------------------|
| Summary Total Revenues | 0 | 0 | 0 | 0 |
| Summary Total Expenses | 0 | 0 | 0 | 0 |
| Summary Surplus/Deficit | -1,162 | -1,338 | 0 | 0 |
