

283 – Kinsol Trestle

This function provides for the operation, maintenance, capital development and ongoing capital repair/replacement work on the historic Kinsol Trestle to maintain both the heritage character and the functional use as a crossing over the Koksilah River for users of the Cowichan Valley (Trans Canada) Trail. The function is funded primarily through requisition.

283 - KINSOL TRESTLE		TOTAL REQUISITION		118,175	
STATUTORY LIMITATION:		GREATER OF \$100,000 OR 0.00828 /1000 OF NET TAXABLE VALUE Bylaw 3076 - August 13, 2008		277,014	
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
CITY OF DUNCAN	1,413,178,909	181,152,690	5,544		5,544
DISTRICT OF NORTH COWICHAN	11,170,044,282	1,309,673,507	40,082		40,082
TOWN OF LADYSMITH	3,064,727,731	338,686,142	10,365		10,365
TOWN OF LAKE COWICHAN	1,105,752,750	118,153,901	3,616		3,616
ELECTORAL AREA A	2,252,939,831	246,190,763	7,535		7,535
ELECTORAL AREA B	4,221,441,932	450,512,645	13,788		13,788
ELECTORAL AREA C	2,119,300,007	235,103,631	7,195		7,195
ELECTORAL AREA D	1,376,856,312	157,990,139	4,835		4,835
ELECTORAL AREA E	1,500,708,109	192,777,400	5,900		5,900
ELECTORAL AREA F	1,038,148,073	142,388,649	4,358		4,358
ELECTORAL AREA G	1,392,399,174	153,139,845	4,687		4,687
ELECTORAL AREA H	1,264,983,472	157,972,593	4,835		4,835
ELECTORAL AREA I	1,535,257,437	177,585,328	5,435		5,435
TOTAL	33,455,738,019	3,861,327,233	118,175	-	118,175
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.0031	COST PER \$100,000 HOUSEHOLD		0.31

COWICHAN VALLEY REGIONAL DISTRICT

2025-2029 FINANCIAL EXPENDITURE PROGRAM

Service: Kinsol Trestle

Function: 283

TOTAL EXPENDITURE	2024	2025	2026	2027	2028	2029
Operational Costs	\$82,615	\$66,175	\$47,000	\$48,500	\$49,000	\$80,000
Long Term Debt						
Short Term Debt						
Capital	437,765					
Transfer to Operating Reserve	67,118	52,000	73,000	74,000	76,000	45,000
TOTAL APPLICATION OF FUNDS	\$587,498	\$118,175	\$120,000	\$122,500	\$125,000	\$125,000
SOURCES OF FUNDS						
Requisition/Parcel Tax	114,733	118,175	120,000	122,500	125,000	125,000
User Fee						
Transfer from Operating Reserve	437,765					
Other						
Debt Proceeds						
Surplus/(Deficit)	35,000					
TOTAL SOURCE OF FUNDS	\$587,498	\$118,175	\$120,000	\$122,500	\$125,000	\$125,000

Cowichan Valley Regional District
Budget Report by Cost Center



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

Function Type : Selective

		GENERAL REVENUE FUND 283 - KINSOL TRESTLE			
		2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-14	-13	0	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-143	-146	0	0
	Total GRANTS	-157	-159	0	0
4108 KINSOL TRESTLE					
01-1-4108-2660	DONATIONS	0	-100	0	0
	Total KINSOL TRESTLE	0	-100	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-110,853	-110,853	-114,733	-118,175
	Total REQUISITION	-110,853	-110,853	-114,733	-118,175
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-23,241	0	-35,000	0
	Total SURPLUS/DEFICIT - CURR	-23,241	0	-35,000	0
	Total OPERATING REV	-134,251	-111,112	-149,733	-118,175
OPERATING EXP					
1120 GENERAL EXPENDITURES					
01-2-1120-1204	WAGES - HOURLY	5,058	7,810	7,616	7,844
01-2-1120-1400	BENEFITS	1,349	1,058	2,361	2,447
01-2-1120-2330	CONSULTANTS	37,789	0	50,000	30,000
01-2-1120-2338	CONTRACT FOR SERVICES	0	0	6,852	4,500
01-2-1120-2410	R & M - BUILDINGS - GENERAL	1,300	6,423	2,000	4,500
01-2-1120-2414	R & M - GENERAL	2,424	1,617	0	0
01-2-1120-2475	MISCELLANEOUS EQUIPMENT	2,000	2,000	0	3,000
01-2-1120-2542	GRASS CUTTING AND MAINT	5,390	5,382	5,597	6,520
01-2-1120-4100	ALLOC - GENERAL GOVERNME	1,067	2,208	3,071	1,364
01-2-1120-5650	MATERIALS	5,985	624	2,500	2,500
01-2-1120-9910	CONTINGENCY	0	0	1,118	2,000
	Total GENERAL EXPENDITURES	62,362	27,121	81,115	64,675
7182 PARKS MAINTENANCE EXPENDITURES					
01-2-7182-2422	R & M - GROUNDS - TREES	0	0	1,500	1,500
	Total PARKS MAINTENANCE EX	0	0	1,500	1,500
7244 COWICHAN BAY BOAT LAUNCH					
01-2-7244-2414	R & M - BUILDINGS - GROUNDS	127	155	0	0
	Total COWICHAN BAY BOAT LAL	127	155	0	0



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		GENERAL REVENUE FUND			
		283 - KINSOL TRESTLE			
		2022	2023	2024	2025
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
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7261 INVASIVE SPECIES MANAGEMENT					
01-2-7261-2338	CONTRACT FOR SERVICES	0	832	0	0
	Total INVASIVE SPECIES MANA	0	832	0	0
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8221 TRANSFER/GENERAL CAPITAL FUND					
01-2-8221-6123	PARKS INFRASTRUCTURE	0	1,378	0	0
	Total TRANSFER/GENERAL CAP	0	1,378	0	0
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8245 TRANSFER TO OPERATING RESERVE					
01-2-8245-0000	TRANSFER TO OPERATING RE	0	0	67,118	52,000
	Total TRANSFER TO OPERATIN	0	0	67,118	52,000
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	Total OPERATING EXP	62,489	29,486	149,733	118,175
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CAPITAL REV					
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9120 TRANSFER FROM OPERATING RESERVE					
01-7-9120-0000	TRANSFER FROM OPERATING	0	-37,235	-437,765	0
	Total TRANSFER FROM OPERA	0	-37,235	-437,765	0
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	Total CAPITAL REV	0	-37,235	-437,765	0
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CAPITAL EXP					
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8221 TRANSFER/GENERAL CAPITAL					
01-8-8221-6123	PARKS INFRASTRUCTURE	0	37,235	437,765	0
	Total TRANSFER/GENERAL CAP	0	37,235	437,765	0
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	Total CAPITAL EXP	0	37,235	437,765	0
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	Surplus/Deficit	-71,762	-81,626	0	0

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



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	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	-71,762	-81,626	0	0
