

585 – Arbutus Mountain Street Lighting

The role of the Arbutus Mountain Ornamental Street Lighting function is to maintain this street lighting system for Arbutus Mountain Subdivision. This function is primarily funded by a parcel tax requisition. The system consists of 48 -18 Watt LED fixtures on ornamental poles.

585 - ARBUTUS MT STREET LIGHTING	TOTAL REQUISITION	4,500		
STATUTORY LIMITATION:	GREATER OF \$10,000 OR			
	9.44290 /1000 OF NET TAXABLE VALUE		1,049,767	
	Bylaw 2990 - March 12, 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
ARBUTUS MT STREET LIGHTING	111,170,000	11,117,000	4,500	4,500
TOTAL	111,170,000	11,117,000	4,500	4,500
RESIDENTIAL TAX RATE:		0.0405	COST PER \$100,000 HOUSEHOLD	
(PER \$1000 OF NET TAXABLE VALUE)			4.05	

COWICHAN VALLEY REGIONAL DISTRICT

2025-2029 FINANCIAL EXPENDITURE PROGRAM

Service: Arbutus Mountain Street Lighting

Function: 585

TOTAL EXPENDITURE	2024	2025	2026	2027	2028	2029
Operational Costs	\$4,100	\$4,500	\$4,600	\$4,700	\$4,800	\$4,900
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$4,100	\$4,500	\$4,600	\$4,700	\$4,800	\$4,900
SOURCES OF FUNDS						
Requisition/Parcel Tax	4,100	4,500	4,600	4,700	4,800	4,900
User Fee						
Transfer from Capital Reserve						
Transfer from Gas Tax Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$4,100	\$4,500	\$4,600	\$4,700	\$4,800	\$4,900



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

Function Type : Selective

GENERAL REVENUE FUND
585 - ARBUTUS MT. STREET LIGHTING

	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
OPERATING REV				
7572 REQUISITION - SPECIFIED AREA				
01-1-7572-0000 REQUISITION - SPECIFIED ARE	-4,000	-4,000	-4,100	-4,500
Total REQUISITION - SPECIFIED	-4,000	-4,000	-4,100	-4,500
9110 SURPLUS/DEFICIT - CURRENT YEAR				
01-1-9110-0000 SURPLUS/DEFICIT	0	0	13,863	0
Total SURPLUS/DEFICIT - CURR	0	0	13,863	0
9120 TRANSFER FROM OPERATING RESERVE				
01-1-9120-0000 TSF FROM OPERATING RESEF	0	0	-13,863	0
Total TRANSFER FROM OPERA	0	0	-13,863	0
Total OPERATING REV	-4,000	-4,000	-4,100	-4,500
OPERATING EXP				
3250 STREET LIGHTING EXPENDITURES				
01-2-3250-1301 WAGES	200	200	200	200
01-2-3250-1400 BENEFITS	60	60	60	60
01-2-3250-4100 ALLOC - GENERAL GOVERNME	-50	94	46	888
01-2-3250-4575 ALLOC - ENGINEERING	41	41	41	41
01-2-3250-4587 ALLOC - ADMINISTRATION	6	6	6	6
01-2-3250-5530 ELECTRICITY	616	624	1,048	1,005
01-2-3250-5638 CONTRACT ELECTRICAL REPA	0	16,837	0	0
01-2-3250-9910 CONTINGENCY	0	0	2,699	2,300
Total STREET LIGHTING EXPEN	873	17,863	4,100	4,500
Total OPERATING EXP	873	17,863	4,100	4,500
Surplus/Deficit	-3,127	13,863	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	-3,127	13,863	0	0
