

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	4,100		
STATUTORY LIMITATION:	GREATER OF \$10,000 OR 9.44290 /1000 OF NET TAXABLE VALUE Bylaw 2990 - March 12, 2008		1,101,052	
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	116,601,000	11,660,100	4,100	4,100
TOTAL	116,601,000	11,660,100	4,100	4,100
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.0352	COST PER \$100,000 HOUSEHOLD	3.52

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Arbutus Mountain Street Lighting

Function: 585

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$4,000	\$4,100	\$4,200	\$4,300	\$4,400	\$4,500
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$4,000	\$4,100	\$4,200	\$4,300	\$4,400	\$4,500
SOURCES OF FUNDS						
Requisition/Parcel Tax	4,000	4,100	4,200	4,300	4,400	4,500
User Fee						
Transfer from Capital Reserve						
Transfer from Gas Tax Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$4,000	\$4,100	\$4,200	\$4,300	\$4,400	\$4,500



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

Function Type : Selective

GENERAL REVENUE FUND
585 - ARBUTUS MT. STREET LIGHTING

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
OPERATING REV				
7572 REQUISITION - SPECIFIED AREA				
01-1-7572-0000 REQUISITION - SPECIFIED ARE	-4,000	-4,000	-4,000	-4,100
Total REQUISITION - SPECIFIED	-4,000	-4,000	-4,000	-4,100
Total OPERATING REV	-4,000	-4,000	-4,000	-4,100
OPERATING EXP				
3250 STREET LIGHTING EXPENDITURES				
01-2-3250-1301 WAGES	200	200	200	200
01-2-3250-1400 BENEFITS	52	60	60	60
01-2-3250-4100 ALLOC - GENERAL GOVERNME	171	-50	94	46
01-2-3250-4575 ALLOC - ENGINEERING	112	41	41	41
01-2-3250-4587 ALLOC - ADMINISTRATION	15	6	6	6
01-2-3250-5530 ELECTRICITY	662	616	1,501	1,048
01-2-3250-5638 CONTRACT ELECTRICAL REPA	830	0	0	0
01-2-3250-9910 CONTINGENCY	0	0	2,098	2,699
Total STREET LIGHTING EXPEN	2,042	873	4,000	4,100
Total OPERATING EXP	2,042	873	4,000	4,100
Surplus/Deficit	-1,958	-3,127	0	0

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



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	-1,958	-3,127	0	0
