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 1,087,784
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	115,196,000	11,519,600	4,500	-	4,500
TOTAL	115,196,000	11,519,600	4,500		4,500

RESIDENTIAL TAX RATE: 0.0391
(PER $1000 OF NET TAXABLE VALUE)

COST PER $100,000 HOUSEHOLD 3.91

COWICHAN VALLEY REGIONAL DISTRICT

2026-2030 FINANCIAL EXPENDITURE PROGRAM

Service: Arbutus Mountain Street Lighting

Function: 585

TOTAL EXPENDITURE	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Operational Costs	$4,500	$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	$4,500	$4,500	$4,600	$4,700	$4,800	$4,900
SOURCES OF FUNDS						
Requisition/Parcel Tax	4,500	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	$4,500	$4,500	$4,600	$4,700	$4,800	$4,900

Budget Report by Cost Center

CVRD

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
585 - ARBUTUS MT. STREET LIGHTING

		2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 APPROVED BUD
OPERATING REV					
7572 REQUISITION - SPECIFIED AREA					
01-1-7572-0000	REQUISITION - SPECIFIED ARI	-4,000	-4,100	-4,500	-4,500
	Total REQUISITION - SPECIFIED	-4,000	-4,100	-4,500	-4,500
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	0	13,863	917	0
	Total SURPLUS/DEFICIT - CURR	0	13,863	917	0
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	0	-13,863	-917	0
	Total TRANSFER FROM OPERA	0	-13,863	-917	0
	Total OPERATING REV	-4,000	-4,100	-4,500	-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 GOVERNMI	94	46	888	249
01-2-3250-4575	ALLOC - ENGINEERING	41	41	41	41
01-2-3250-4587	ALLOC - ADMINISTRATION	6	6	6	0
01-2-3250-5530	ELECTRICITY	624	609	1,005	1,005
01-2-3250-5638	CONTRACT ELECTRICAL REPA	16,837	4,055	0	2,945
01-2-3250-9910	CONTINGENCY	0	0	2,300	0
	Total STREET LIGHTING EXPEN	17,863	5,017	4,500	4,500
	Total OPERATING EXP	17,863	5,017	4,500	4,500
	Surplus/Deficit	**13,863**	**917**	**0**	**0**

Budget Report by Cost Center

CVRD

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

Function Type : Selective

	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 APPROVED BUD
Summary Total Revenues	**0**	**0**	**0**	**0**
Summary Total Expenses	**0**	**0**	**0**	**0**
Summary Surplus/Deficit	**13,863**	**917**	**0**	**0**