

705 – Arbutus Mountain Drainage

The role of the Arbutus Mountain Drainage function is to maintain catch basins and a drainage system at the Arbutus Mountain strata subdivision. This function is primarily funded by a requisition collected by a property value tax on land and improvements. Ministry of Transportation does not service strata drainage systems.

705 - ARBUTUS MT DRAINAGE	TOTAL REQUISITION	6,500			
STATUTORY LIMITATION:	GREATER OF \$20,000 OR				
	18.88570 /1000 OF NET TAXABLE VALUE		2,175,557		
	Bylaw 2989 - 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 DRAINAGE	115,196,000	11,519,600	6,500	-	6,500
TOTAL	115,196,000	11,519,600	6,500		6,500
RESIDENTIAL TAX RATE:		0.0564	COST PER \$100,000 HOUSEHOLD		
(PER \$1000 OF NET TAXABLE VALUE)			5.64		

COWICHAN VALLEY REGIONAL DISTRICT

2026-2030 FINANCIAL EXPENDITURE PROGRAM

Service: Arbutus Mountain Drainage

Function : 705

TOTAL EXPENDITURE	2025	2026	2027	2028	2029	2030
Operational Costs	\$6,500	\$6,500	\$7,000	\$7,000	\$8,000	\$8,500
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$6,500	\$6,500	\$7,000	\$7,000	\$8,000	\$8,500
SOURCES OF FUNDS						
Requisition/Parcel Tax	6,500	6,500	7,000	7,000	8,000	8,500
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$6,500	\$6,500	\$7,000	\$7,000	\$8,000	\$8,500



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

Function Type : Selective

GENERAL REVENUE FUND					
705 - ARBUTUS MT. DRAINAGE					
	2023	2024	2025	2026	
	ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD	
OPERATING REV					
7572 REQUISITION - SPECIFIED AREA					
01-1-7572-0000	REQUISITION - SPECIFIED ARI	-6,000	-6,180	-6,500	-6,500
	Total REQUISITION - SPECIFIEL	-6,000	-6,180	-6,500	-6,500
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	12,623	0	0	0
	Total SURPLUS/DEFICIT - CURF	12,623	0	0	0
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	-12,623	0	0	0
	Total TRANSFER FROM OPERA	-12,623	0	0	0
	Total OPERATING REV	-6,000	-6,180	-6,500	-6,500
OPERATING EXP					
4210 OPERATING EXPENDITURES					
01-2-4210-1301	WAGES	1,700	1,700	1,700	1,700
01-2-4210-1400	BENEFITS	510	510	510	510
01-2-4210-4100	ALLOC - GENERAL GOVERNMI	472	849	176	207
01-2-4210-4575	ALLOC - ENGINEERING	426	426	426	500
01-2-4210-4587	ALLOC - ADMINISTRATION	143	143	143	0
01-2-4210-5110	SUNDRY EXPENSES	0	0	100	0
	Total OPERATING EXPENDITUR	3,251	3,628	3,055	2,917
4235 DRAINAGE WORKS					
01-2-4235-2620	RENTALS/MACHINERY & EQUI	735	1,362	3,445	3,583
	Total DRAINAGE WORKS	735	1,362	3,445	3,583
	Total OPERATING EXP	3,986	4,990	6,500	6,500
	Surplus/Deficit	-2,014	-1,190	0	0

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



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	-2,014	-1,190	0	0
