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		**2,098,239**
	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	111,102,000	11,110,200	6,500	-	6,500
TOTAL	111,102,000	11,110,200	6,500		6,500

RESIDENTIAL TAX RATE:	**0.0585**	**COST PER $100,000 HOUSEHOLD**	
(PER $1000 OF NET TAXABLE VALUE)			**5.85**

COWICHAN VALLEY REGIONAL DISTRICT

2025-2029 FINANCIAL EXPENDITURE PROGRAM

Service: Arbutus Mountain Drainage

Function : 705

TOTAL EXPENDITURE	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
Operational Costs	$6,180	$6,500	$7,000	$8,000	$8,000	$8,500
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	$6,180	$6,500	$7,000	$8,000	$8,000	$8,500
SOURCES OF FUNDS						
Requisition/Parcel Tax	6,180	6,500	7,000	8,000	8,000	8,500
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	$6,180	$6,500	$7,000	$8,000	$8,000	$8,500

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

GENERAL REVENUE FUND
705 - ARBUTUS MT. DRAINAGE

		2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
OPERATING REV					
7572 REQUISITION - SPECIFIED AREA					
01-1-7572-0000	REQUISITION - SPECIFIED ARE	-4,500	-6,000	-6,180	-6,500
	Total REQUISITION - SPECIFIED	-4,500	-6,000	-6,180	-6,500
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	5,588	12,623	0	0
	Total SURPLUS/DEFICIT - CURR	5,588	12,623	0	0
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	-5,588	-12,623	0	0
	Total TRANSFER FROM OPERAT	-5,588	-12,623	0	0
	Total OPERATING REV	-4,500	-6,000	-6,180	-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	515	510	510	510
01-2-4210-4100	ALLOC - GENERAL GOVERNME	137	472	849	176
01-2-4210-4575	ALLOC - ENGINEERING	426	426	426	426
01-2-4210-4587	ALLOC - ADMINISTRATION	143	143	143	143
01-2-4210-5110	SUNDRY EXPENSES	0	0	100	100
	Total OPERATING EXPENDITUR	2,921	3,251	3,728	3,055
4235 DRAINAGE WORKS					
01-2-4235-2330	CONSULTANTS	9,641	0	0	0
01-2-4235-2620	RENTALS/MACHINERY & EQUII	0	735	2,452	3,445
	Total DRAINAGE WORKS	9,641	735	2,452	3,445
4335 SWMC - GENERAL EXPENDITURES					
01-2-4335-2330	CONSULTANTS	4,560	0	0	0
	Total SWMC - GENERAL EXPEN	4,560	0	0	0
	Total OPERATING EXP	17,123	3,986	6,180	6,500
	Surplus/Deficit	**12,623**	**-2,014**	**0**	**0**

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	**12,623**	**-2,014**	**0**	**0**