

551 – Street Lighting – Youbou

The role of the Youbou Street Lighting function is to maintain this street lighting system. This function is primarily funded through parcel tax requisition. The system consists of 128 - 100 & 150 Watt H P Sodium Vapour fixtures.

STREET LIGHTING - YOUBOU (551)	PARCEL TAX REQUISITION	\$ 33,000
---------------------------------------	-------------------------------	------------------

PARTICIPATING AREA	Specified Area in Electoral Area "I"
---------------------------	---

STATUTORY LIMITATION	Maximum Requisition
	Parcel Tax \$ 40,000

BYLAW #	Management Bylaw 3499
MOST RECENT AMENDMENT DATE	Adopted November 9, 2011

TOTAL NUMBER OF PARCELS	420
--------------------------------	------------

ANNUAL COST PER PROPERTY	Parcel tax \$ 79
---------------------------------	---

COWICHAN VALLEY REGIONAL DISTRICT

2023-2027 FINANCIAL EXPENDITURE PROGRAM

Service: Street Lighting - Youbou

Function: 551

TOTAL EXPENDITURE	2022	2023	2024	2025	2026	2027
Operational Costs	\$32,000	\$33,000	\$33,000	\$34,000	\$34,000	\$34,000
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$32,000	\$33,000	\$33,000	\$34,000	\$34,000	\$34,000
SOURCES OF FUNDS						
Requisition/Parcel Tax	32,000	33,000	33,000	34,000	34,000	34,000
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$32,000	\$33,000	\$33,000	\$34,000	\$34,000	\$34,000



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

Function Type : Selective

GENERAL REVENUE FUND				
551 - STREET LIGHTING - YOUNG				
	2020	2021	2022	2023
	ACTUAL	ACTUAL	AMENDED BUDG	BUDGET VALUE
OPERATING REV				
7574 REQUISITION - PARCEL TAX				
01-1-7574-0000 REQUISITION - PARCEL TAX	-32,000	-32,000	-32,000	-33,000
Total REQUISITION - PARCEL TAX	-32,000	-32,000	-32,000	-33,000
9110 SURPLUS/DEFICIT - CURRENT YEAR				
01-1-9110-0000 SURPLUS/DEFICIT	0	0	1,343	0
Total SURPLUS/DEFICIT - CURR	0	0	1,343	0
9120 TRANSFER FROM OPERATING RESERVE				
01-1-9120-0000 TSF FROM OPERATING RESEF	0	0	-1,343	0
Total TRANSFER FROM OPERAT	0	0	-1,343	0
Total OPERATING REV	-32,000	-32,000	-32,000	-33,000
OPERATING EXP				
3250 STREET LIGHTING EXPENDITURES				
01-2-3250-4100 ALLOC - GENERAL GOVERNME	1,416	1,437	1,441	1,595
01-2-3250-5530 ELECTRICITY	28,816	31,906	30,559	31,405
Total STREET LIGHTING EXPEN	30,232	33,343	32,000	33,000
Total OPERATING EXP	30,232	33,343	32,000	33,000
Surplus/Deficit	-1,768	1,343	0	0

Cowichan Valley Regional District
Budget Report by Cost Center



GL5260 Page : 2
Date : Nov 08, 2022 Time : 3:54 pm

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

Function Type : Selective

	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 BUDGET VALUE
Summary Total Revenues	-32,000	-32,000	-32,000	-33,000
Summary Total Expenses	30,232	33,343	32,000	33,000
Summary Surplus/Deficit	-1,768	1,343	0	0

2023 Year over Year Comparative Analysis

Function: 551 - Youbou St. Lighting

Requisition Change		2022 Requisition \$32,000	Proposed 2023 Requisition \$33,000	Requisition \$ Increase (Decrease) 1,000	Requisition % Increase (Decrease) 3.13%
A) Core Budget					
		2022 \$ Budget	2023 \$ Budget	Requisition \$ Increase (Decrease)	Requisition % Increase (Decrease)
Explanation of increase/decrease:				0	0.00%
	Minor increase due to hydro increase and general government	32,000	33,000	1,000	3.13%
				0	0.00%
				0	0.00%
	Subtotal	32,000	33,000	1,000	3.13%
B) Prior Year One-time items					
				0	0.00%
				0	0.00%
	Subtotal	0	0	0	0.00%
Max Draft 2023 Budget				1,000	3.13%
C) Other items to maintain service level					
				0	0.00%
				0	0.00%
				0	0.00%
	Subtotal	0	0	0	0.00%
Total Draft 2023 Budget				1,000	3.13%
D) Supplemental Items					
1)	Capital	-		0	0.00%
	Debt	-		0	0.00%
	Reserves	-		0	0.00%
	Operating	-		0	0.00%
2)	Operating	-		0	0.00%
	Reserves	-		0	0.00%
	Subtotal	-	-	0	0.00%
Max 2023 Requisition change if Supplemental & Other Items are Approved				1,000	3.13%
Notes: 1) The Operating Reserve balance at December 31, 2021 is \$12,785 with \$0 committed in 2022 - uncommitted balance is \$12,785. 2) The Capital Reserve balance at December 31, 2021 is \$ with \$ committed in 2022 - uncommitted balance is \$.					