

558 – Critical Street Lighting – Area B

The role of the Electoral Area "B" Critical Street Lighting function is to maintain this street lighting system. This function is primarily funded by a requisition collected by a property value tax on land and improvements. The system consists of 2 -150 Watt H P Sodium Vapour fixtures.

558 - CRITICAL STREET LIGHTING - AREA B		TOTAL REQUISITION		1,000	
STATUTORY LIMITATION:		THE GREATER OF\$3,000 OR 0.00180 /1000 OF NET TAXABLE VALUE Bylaw 3403 - November 10, 2010		7,778	
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
ELECTORAL AREA B	4,321,266,341	458,224,452	1,000		1,000
TOTAL	4,321,266,341	458,224,452	1,000		1,000
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.0002	COST PER \$100,000 HOUSEHOLD 0.02		

COWICHAN VALLEY REGIONAL DISTRICT

2023-2027 FINANCIAL EXPENDITURE PROGRAM

Service: Critical Street Lighting - Area B

Function: 558

TOTAL EXPENDITURE	2022	2023	2024	2025	2026	2027
Operational Costs	\$1,000	\$1,000	\$1,100	\$1,200	\$1,200	\$1,300
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$1,000	\$1,000	\$1,100	\$1,200	\$1,200	\$1,300
SOURCES OF FUNDS						
Requisition/Parcel Tax	1,000	1,000	1,100	1,200	1,200	1,300
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$1,000	\$1,000	\$1,100	\$1,200	\$1,200	\$1,300



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

Function Type : Selective

GENERAL REVENUE FUND
558 - CRITICAL STREET LIGHTING "B"

		2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-1	-1	0	0
	Total GRANTS	-1	-1	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-1,250	-1,000	-1,000	-1,000
	Total REQUISITION	-1,250	-1,000	-1,000	-1,000
	Total OPERATING REV	-1,251	-1,001	-1,000	-1,000
OPERATING EXP					
3250 STREET LIGHTING EXPENDITURES					
01-2-3250-4100	ALLOC - GENERAL GOVERNMENT	36	36	35	37
01-2-3250-5530	ELECTRICITY	704	741	965	963
	Total STREET LIGHTING EXPEN	740	777	1,000	1,000
	Total OPERATING EXP	740	777	1,000	1,000
	Surplus/Deficit	-511	-224	0	0

Cowichan Valley Regional District
Budget Report by Cost Center



GL5260 Page : 2
Date : Dec 21, 2022 Time : 2:41 pm

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

Function Type : Selective

	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
Summary Total Revenues	-1,251	-1,001	-1,000	-1,000
Summary Total Expenses	740	777	1,000	1,000
Summary Surplus/Deficit	-511	-224	0	0

2023 Year over Year Comparative Analysis

Function: 558 - Critical St. Lighting - Area B

Requisition Change		2022 Requisition \$1,000	Proposed 2023 Requisition \$1,000		Requisition \$ Increase (Decrease) 0	Requisition % Increase (Decrease) 0.00%	
A)	Core Budget			2022 \$ Budget	2023 \$ Budget	Requisition \$ Increase (Decrease)	Requisition % Increase (Decrease)
Explanation of increase/decrease:	no change in requisition					0	0.00%
	minor adjustments in electricity and general government					0	0.00%
						0	0.00%
						0	0.00%
			Subtotal	0	0	0	0.00%
B)	Prior Year One-time items					0	0.00%
						0	0.00%
			Subtotal	0	0	0	0.00%
Max Draft 2023 Budget						-	0.00%
C)	Other items to maintain service level					0	0.00%
						0	0.00%
			Subtotal	0	0	0	0.00%
Total Draft 2023 Budget						-	0.00%
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						-	0.00%
Notes:							

- 1) The Operating Reserve balance at December 31, 2021 is \$3992 with \$0 committed in 2022 - uncommitted balance is \$3992.
- 2) The Capital Reserve balance at December 31, 2021 is \$ with \$ committed in 2022 - uncommitted balance is \$.