

560 – Critical Street Lighting – Area D

The role of the Electoral Area "D" 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 was established in 2000 by Bylaw 2140 and consists of 1 – 150 Watt H P Sodium Vapour fixtures

| | | | | |
|--|--|-------------------------------------|-----------------------|--------------|
| 560 - CRITICAL STREET LIGHTING - AREA D | TOTAL REQUISITION | 3,100 | | |
| STATUTORY LIMITATION: | \$3,000 PER ANNUM Bylaw 2140 - January 10, 2001 | | | |
| BASIS OF APPORTIONMENT: | ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS | | | |
| PARTICIPATING AREAS: | FIGURES USED FOR APPORTIONMENT | MEMBERS SHARE | PRIOR YEAR ADJ | TOTAL |
| ELECTORAL AREA D | 155,767,581 | 3,100 | | 3,100 |
| TOTAL | 155,767,581 | 3,100 | | 3,100 |
| RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE) | 0.0020 | COST PER \$100,000 HOUSEHOLD | 0.20 | |

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Critical Street Lighting - Area D

Function: 560

| TOTAL EXPENDITURE | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Operational Costs | \$1,488 | \$3,100 | \$3,100 | \$3,100 | \$3,200 | \$3,200 |
| Long Term Debt | | | | | | |
| Short Term Debt | | | | | | |
| Capital | | | | | | |
| Transfer to Capital Reserve | | | | | | |
| TOTAL APPLICATION OF FUNDS | \$1,488 | \$3,100 | \$3,100 | \$3,100 | \$3,200 | \$3,200 |
| | | | | | | |
| | | | | | | |
| SOURCES OF FUNDS | | | | | | |
| Requisition/Parcel Tax | 3,000 | 3,100 | 3,100 | 3,100 | 3,200 | 3,200 |
| User Fee | | | | | | |
| Transfer from Operating Reserve | | | | | | |
| Other | | | | | | |
| Debt Proceeds | | | | | | |
| Surplus/(Deficit) | (1,512) | | | | | |
| TOTAL SOURCE OF FUNDS | \$1,488 | \$3,100 | \$3,100 | \$3,100 | \$3,200 | \$3,200 |



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

Function Type : Selective

**GENERAL REVENUE FUND
 560 - CRITICAL STREET LIGHTING "D"**

| | 2021 ACTUAL | 2022 ACTUAL | 2023 AMENDED BUDG | 2024 APPROVED BUD |
|---|----------------|----------------|----------------------|----------------------|
| OPERATING REV | | | | |
| 7571 REQUISITION | | | | |
| 01-1-7571-0000 REQUISITION | -320 | -500 | -3,000 | -3,100 |
| Total REQUISITION | -320 | -500 | -3,000 | -3,100 |
| 9110 SURPLUS/DEFICIT - CURRENT YEAR | | | | |
| 01-1-9110-0000 SURPLUS/DEFICIT | 0 | 1,179 | 1,512 | 0 |
| Total SURPLUS/DEFICIT - CURR | 0 | 1,179 | 1,512 | 0 |
| 9120 TRANSFER FROM OPERATING RESERVE | | | | |
| 01-1-9120-0000 TSF FROM OPERATING RESEF | 0 | -1,179 | 0 | 0 |
| Total TRANSFER FROM OPERA | 0 | -1,179 | 0 | 0 |
| Total OPERATING REV | -320 | -500 | -1,488 | -3,100 |
| OPERATING EXP | | | | |
| 3250 STREET LIGHTING EXPENDITURES | | | | |
| 01-2-3250-4100 ALLOC - GENERAL GOVERNME | 14 | 23 | 74 | 76 |
| 01-2-3250-5530 ELECTRICITY | 1,485 | 1,517 | 1,414 | 3,024 |
| Total STREET LIGHTING EXPEN | 1,499 | 1,540 | 1,488 | 3,100 |
| Total OPERATING EXP | 1,499 | 1,540 | 1,488 | 3,100 |
| Surplus/Deficit | 1,179 | 1,040 | 0 | 0 |

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



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

Function Type : Selective

| | 2021 ACTUAL | 2022 ACTUAL | 2023 AMENDED BUDG | 2024 APPROVED BUD |
|-------------------------|----------------|----------------|----------------------|----------------------|
| Summary Total Revenues | 0 | 0 | 0 | 0 |
| Summary Total Expenses | 0 | 0 | 0 | 0 |
| Summary Surplus/Deficit | 1,179 | 1,040 | 0 | 0 |
