## 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	\$ 34,100

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 \$ 81

# **COWICHAN VALLEY REGIONAL DISTRICT**

# 2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Street Lighting - Youbou

Function: 551

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$33,000	\$34,100	\$34,200	\$34,300	\$34,400	\$34,500
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$33,000	\$34,100	\$34,200	\$34,300	\$34,400	\$34,500
SOURCES OF FUNDS						
Requisition/Parcel Tax	33,000	34,100	34,200	34,300	34,400	34,500
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$33,000	\$34,100	\$34,200	\$34,300	\$34,400	\$34,500

# Cowichan Valley Regional District Budget Report by Cost Center

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



**To**: ??-?-????-????

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Function Type : Selective

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### GENERAL REVENUE FUND 551 - STREET LIGHTING - YOUBOU

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD	
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N - PARCEL TAX REQUISITION - PARCEL TAX	-32,000	-32,000	-33,000	-34,100	
Total REQUISITION - PARCEL TA	-32,000	-32,000	-33,000	-34,100	
EFICIT - CURRENT YEAR SURPLUS/DEFICIT	0	1,343	1,612	0	
Total SURPLUS/DEFICIT - CURR	0	1,343	1,612	0	
FROM OPERATING RESERVE TSF FROM OPERATING RESEF	0	-1,343	-1,612	0	
Total TRANSFER FROM OPERAT	0	-1,343	-1,612	0	
Total OPERATING REV	-32,000	-32,000	-33,000	-34,100	
_					
HTING EXPENDITURES ALLOC - GENERAL GOVERNMI ELECTRICITY	1,437 31,906	1,441 32,171	1,595 31,405	1,609 32,491	
Total STREET LIGHTING EXPEN	33,343	33,612	33,000	34,100	
Total OPERATING EXP	33,343	33,612	33,000	34,100	
Surplus/Deficit	1,343	1,612	0	0	
	REQUISITION - PARCEL TAX  Total REQUISITION - PARCEL TA  EFICIT - CURRENT YEAR SURPLUS/DEFICIT  Total SURPLUS/DEFICIT - CURR  FROM OPERATING RESERVE TSF FROM OPERATING RESEF  Total TRANSFER FROM OPERAT  Total OPERATING REV  HTING EXPENDITURES ALLOC - GENERAL GOVERNMI ELECTRICITY  Total STREET LIGHTING EXPEN  Total OPERATING EXP	N - PARCEL TAX REQUISITION - PARCEL TAX Total REQUISITION - PARCEL TA  FROM OPERATING RESERVE TSF FROM OPERATING RESEF  Total TRANSFER FROM OPERATI  Total OPERATING REV  Total OPERATING EXPEN  Total OPERATING EXPEN  Total OPERATING EXPEN  Total OPERATING EXP  Total OPERATING EXP  Total OPERATING EXP  Total OPERATING EXP	N - PARCEL TAX   REQUISITION - PARCEL TAX   -32,000	N - PARCEL TAX   REQUISITION - PARCEL TA   REQUISITION - PARCEL	N - PARCEL TAX   REQUISITION - PARCEL TAX   RE

Cowichan Valley Regional District Budget Report by Cost Center



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	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	1,343	1,612	0	0	

# 2024 Year over Year Comparative Analysis

Function: 551 - Youbou St. Lighting

Requ	uisition Change	<b>2023</b> <u><b>Requisition</b></u> \$33,000	Proposed 2024 <u>Requisition</u> \$34,100			Requisition \$ Increase ( <u>Decrease</u> ) 1,100	Requisition % Increase (Decrease) 3.33%
A)	Core Budget			2023 \$ Budget	2024 <u>\$ Budget</u>	Requisition \$ Increase (Decrease)	Requisition % Increase (Decrease)
Explar	nation of increase/decrease:					0	0.00%
	Increase in Street Lighting Exp	penditures		33,000	34,100	0 1,100 0 0 0 0 0 0 0 0 0 0	0.00% 3.33% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
			Subtotal	33,000	34,100	1,100	3.33%
В)	Prior Year One-time items		Subtotal	0	0	0 0 0 0 0 0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
	Max Droft 2024 E	Quidant					
C)	Max Draft 2024 E Other items to maintain service level	buuget				1,100	3.33%
						0 0 0 0	0.00% 0.00% 0.00% 0.00% 0.00%

			Subtotal	0	0	0	0.00%
	Total Draft 20	24 Budget				1,100	3.33%
D)	Supplemental Items						
1)		Capital		-		0	0.00%
ĺ		Debt		-		0	0.00%
		Reserves		-		0	0.00%
		Gas Tax		-		0	0.00%
		Other		-		0	0.00%
		Operating		-		0	0.00%
2)		Operating		-		0	0.00%
		Reserves		-		0	0.00%
		Other		-		0	0.00%
			Subtotal	<u> </u>	-	0	0.00%
	May 2024 Poquisitio	on change if Supplem	ontal & Other I	tome are Appro	wod	4.400	0.000/
	iviax 2024 Requisition	on change if Supplem	ental & Other I	terns are Appro	veu	1,100	3.33%

Notes:

1) The Operating Reserve balance at December 31, 2022 is \$11,173 with \$0 committed in 2023 - uncommitted balance is \$11,173 at the Capital Reserve balance at December 31, 2022 is \$ with \$ committed in 2023 - uncommitted balance is \$.