

**DATE:** March 2, 2021

**FILE:** 1700-02/2021/710 - 750

**TO:** Chair and Directors  
Electoral Areas Services Committee

**FROM:** Russell Dyson  
Chief Administrative Officer

Supported by Russell Dyson  
Chief Administrative Officer

***R. Dyson***

**RE: 2021 - 2025 Financial Plan – Street Lighting Services – Functions 710 to 750**

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### **Purpose**

To provide the Electoral Areas Services Committee with the proposed 2021 - 2025 financial plan and work plan highlights for the Denman Island, Royston, Comox Road, Gibson/Cotton Road, Little River, Forest Grove Estates, Arden Road, Webb/Bood Road, McLary Road, Fern Road, and Hastings Road street lighting services, functions 710 - 750.

### **Recommendation from the Chief Administrative Officer:**

THAT the proposed 2021 – 2025 financial plans for the Denman Island, Royston, Comox Road, Gibson/Cotton Road, Little River, Forest Grove Estates, Arden Road, Webb/Bood Road, McLary Road, Fern Road, and Hastings Road street lighting services, functions 710-750, be approved.

AND FURTHER THAT the solar streetlight in Royston be replaced with a conventional streetlight at a cost of up to \$20,000 to be funded from reserves.

### **Executive Summary**

- Comox Valley Regional District (CVRD) street lighting service areas include approximately 369 lights in total, all but nine of which are owned by BC Hydro and used under agreement for service by the CVRD.
- The CVRD owned solar streetlight in Royston will be replaced in 2021 with a conventional streetlight as it has been an operational challenge and safety concern.
- BC Hydro are replacing all of their streetlights with LED fixtures over the next two to three years. These costs are being recovered through a new increased rate which took effect December 2020 and is incorporated into the CVRD's street lighting budgets.

Prepared by:

Concurrence:

***M. Zbarsky***

***A. Mullaly***

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Michael Zbarsky  
Manager of Transit and Facilities

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Alana Mullaly, RPP, MCIP  
General Manager of Planning and  
Development Services

### **Board Strategic Drivers**

The CVRD Board has set four strategic drivers to guide service delivery. Not all services will be influenced by all drivers. Table 1 notes the degree of influence the drivers have on projects and work plans.

**Table 1: Board Strategic Drivers**

<b>Fiscal responsibility:</b> <ul style="list-style-type: none"> <li>Projects are not significantly influenced by this driver</li> </ul>	<b>Climate crisis and environmental stewardship and protection:</b> <ul style="list-style-type: none"> <li>The LED streetlight program being implemented by BC Hydro will reduce community greenhouse gas emissions</li> </ul>
<b>Community partnerships:</b> <ul style="list-style-type: none"> <li>Projects are not significantly influenced by this driver</li> </ul>	<b>Indigenous relations:</b> <ul style="list-style-type: none"> <li>Projects are not significantly influenced by this driver</li> </ul>

**Rethink Comox Valley / COVID-19 Response and Renewal**

The street lighting services are not significantly influenced by the Rethink Comox Valley or COVID-19 renewal plan.

**Financial Plan Overview**

The 2021 - 2025 proposed five-year financial plans for the street lighting services, functions 710-750, including service establishment information, the requisition summaries and the operating budgets, are available within the full proposed budget binder, provided in both searchable PDF and e-reader formats, located on the CVRD financial plan web page at [www.comoxvalleyrd.ca/currentbudget](http://www.comoxvalleyrd.ca/currentbudget).

CVRD street lighting service areas include approximately 369 lights in total, all but nine of which are owned by BC Hydro and used under agreement for service by the CVRD. Under this agreement, BC Hydro is responsible for repairing or replacing any light that fails once notified by the CVRD. Otherwise, the CVRD is responsible for the costs associated with installing new fixtures and to relocate or redirect existing fixtures.

Eight street lights which the CVRD owns are the ornamental lights in the Forest Grove Estates development. A ninth light is within the Royston service area and is solar powered and no longer connected to the BC Hydro grid. It is recommended to replace this solar light with a conventional grid connected BC Hydro light this year due to past operational challenges.

A listing of the CVRD's street lighting service areas (with function numbers) is shown in Table 2 below. A map is included in Appendix A.

**Table 2: Street Lighting Service Areas**

Service No.	Service Area	Electoral Area
710	Denman Island	A
715	Royston	A
720	Comox Road	B
722	Gibson/Cotton Road	B
723	Little River	B
725	Forest Grove Estates	B
730	Arden Road	C
732	Webb/Bood Road	C
738	McLary Road	C
742	Fern Road	B
750	Hastings Road	A

Tables 3 – 13 starting below summarize the 2021 proposed budgets as compared to the 2020 adopted budgets for each service. Significant variances from 2020 adopted budget will be discussed in the financial plan sections that follow.

Table 3: Financial Plan Highlights


 <b>2021 Proposed Budget</b>		<b>#710 Denman Island Streetlighting</b>		
<b>Operating</b>	<b>2020 Budget</b>	<b>2021 Proposed Budget</b>	<b>Increase (Decrease)</b>	
<b>Revenue</b>				
Requisition	2,247	2,038	(209)	
Prior Years Surplus	268	229	(39)	
	<b>\$ 2,515</b>	<b>\$ 2,267</b>	<b>(248)</b>	
<b>Expenditures</b>				
Operating	2,515	2,267	(248)	
	<b>\$ 2,515</b>	<b>\$ 2,267</b>	<b>\$</b>	<b>(248)</b>

Table 4: Financial Plan Highlights


 <b>2021 Proposed Budget</b>		<b>#715 Royston Streetlighting</b>		
<b>Operating</b>	<b>2020 Budget</b>	<b>2021 Proposed Budget</b>	<b>Increase (Decrease)</b>	
<b>Revenue</b>				
Requisition	34,500	32,900	(1,600)	
Other Revenue/Recoveries	1,650	1,650	-	
Transfer from Reserves	0	20,000	20,000	
Prior Years Surplus	2,887	0	(2,887)	
	<b>\$ 39,037</b>	<b>\$ 54,550</b>	<b>15,513</b>	
<b>Expenditures</b>				
Operating	31,311	53,280	21,969	
Contribution to Reserve	7,726	1,270	(6,456)	
	<b>\$ 39,037</b>	<b>\$ 54,550</b>	<b>\$</b>	<b>15,513</b>

Table 5: Financial Plan Highlights


		#720 Comox Rd Streetlighting		
Operating	2020 Budget	2021 Proposed Budget	Increase (Decrease)	
<b>Revenue</b>				
Requisition	3,271	2,801	(470)	
Prior Years Surplus	150	548	398	
	<b>\$ 3,421</b>	<b>\$ 3,349</b>	<b>(72)</b>	
<b>Expenditures</b>				
Operating	3,421	3,349	(72)	
	<b>\$ 3,421</b>	<b>\$ 3,349</b>	<b>\$ (72)</b>	

Table 6: Financial Plan Highlights


		#722 Gibson/Cotton Rd Streetlighting		
Operating	2020 Budget	2021 Proposed Budget	Increase (Decrease)	
<b>Revenue</b>				
Requisition	10,558	10,558	-	
Prior Years Surplus	464	1,500	1,036	
	<b>\$ 11,022</b>	<b>\$ 12,058</b>	<b>1,036</b>	
<b>Expenditures</b>				
Operating	11,022	11,142	120	
Contribution to Reserve		916	916	
	<b>\$ 11,022</b>	<b>\$ 12,058</b>	<b>\$ 1,036</b>	

Table 7: Financial Plan Highlights


		#723 Little River Streetlighting		
Operating	2020 Budget	2021 Proposed Budget	Increase (Decrease)	
<b>Revenue</b>				
Requisition	33,330	33,330	-	
Prior Years Surplus	1,150	5,000	3,850	
	<b>\$ 34,480</b>	<b>\$ 38,330</b>	<b>3,850</b>	
<b>Expenditures</b>				
Operating	34,480	34,849	369	
Contribution to Reserve	0	3,481	3,481	
	<b>\$ 34,480</b>	<b>\$ 38,330</b>	<b>\$ 3,850</b>	

Table 8: Financial Plan Highlights


 <b>2021 Proposed Budget</b>		#725 Forest Grove Streetlighting		
<b>Operating</b>	<b>2020 Budget</b>	<b>2021 Proposed Budget</b>	<b>Increase (Decrease)</b>	
<b>Revenue</b>				
Requisition	2,681	2,968	287	
Prior Years Surplus	1,009	190	(819)	
	<b>\$ 3,690</b>	<b>\$ 3,158</b>	<b>(532)</b>	
<b>Expenditures</b>				
Personnel Costs	1,160	1,183	23	
Operating	1,475	1,477	2	
Contribution to Reserve	1,055	498	(557)	
	<b>\$ 3,690</b>	<b>\$ 3,158</b>	<b>\$</b>	<b>(532)</b>

Table 9: Financial Plan Highlights


 <b>2021 Proposed Budget</b>		#730 Arden Rd Streetlighting		
<b>Operating</b>	<b>2020 Budget</b>	<b>2021 Proposed Budget</b>	<b>Increase (Decrease)</b>	
<b>Revenue</b>				
Requisition	6,321	6,312	(9)	
Prior Years Surplus	1,874	1,500	(374)	
	<b>\$ 8,195</b>	<b>\$ 7,812</b>	<b>(383)</b>	
<b>Expenditures</b>				
Operating	8,195	7,812	(383)	
	<b>\$ 8,195</b>	<b>\$ 7,812</b>	<b>\$</b>	<b>(383)</b>

Table 10: Financial Plan Highlights


 <b>2021 Proposed Budget</b>		#732 Webb/Bood Rd Streetlighting		
<b>Operating</b>	<b>2020 Budget</b>	<b>2021 Proposed Budget</b>	<b>Increase (Decrease)</b>	
<b>Revenue</b>				
Requisition	754	819	65	
Prior Years Surplus	77	0	(77)	
	<b>\$ 831</b>	<b>\$ 819</b>	<b>(12)</b>	
<b>Expenditures</b>				
Operating	831	819	(12)	
	<b>\$ 831</b>	<b>\$ 819</b>	<b>\$</b>	<b>(12)</b>

Table 11: Financial Plan Highlights


 <b>2021 Proposed Budget</b>		<b>#738 McLary Rd Streetlighting</b>		
<b>Operating</b>	<b>2020 Budget</b>	<b>2021 Proposed Budget</b>	<b>Increase (Decrease)</b>	
<b>Revenue</b>				
Requisition	2,865	2,495	(370)	
Prior Years Surplus	107	400	293	
	<b>\$ 2,972</b>	<b>\$ 2,895</b>	<b>(77)</b>	
<b>Expenditures</b>				
Operating	2,972	2,895	(77)	
	<b>\$ 2,972</b>	<b>\$ 2,895</b>	<b>\$ (77)</b>	

Table 12: Financial Plan Highlights



 <b>2021 Proposed Budget</b>		<b>#742 Fern Rd Streetlighting</b>		
<b>Operating</b>	<b>2020 Budget</b>	<b>2021 Proposed Budget</b>	<b>Increase (Decrease)</b>	
<b>Revenue</b>				
Requisition	2,158	1,859	(299)	
Prior Years Surplus	143	300	157	
	<b>\$ 2,301</b>	<b>\$ 2,159</b>	<b>(142)</b>	
<b>Expenditures</b>				
Operating	2,301	2,159	(142)	
	<b>\$ 2,301</b>	<b>\$ 2,159</b>	<b>\$ (142)</b>	

Table 13: Financial Plan Highlights

 <b>2021 Proposed Budget</b>		<b>#750 Hastings Rd Streetlighting</b>		
<b>Operating</b>	<b>2020 Budget</b>	<b>2021 Proposed Budget</b>	<b>Increase (Decrease)</b>	
<b>Revenue</b>				
Requisition	607	610	3	
Prior Years Surplus	72	0	(72)	
	<b>\$ 679</b>	<b>\$ 610</b>	<b>(69)</b>	
<b>Expenditures</b>				
Operating	679	610	(69)	
	<b>\$ 679</b>	<b>\$ 610</b>	<b>\$ (69)</b>	



Highlights of the 2021 - 2025 proposed financial plans for functions 710 to 750 include:

#### Revenue Sources

Tax requisitions vary between each of the street lighting service areas as illustrated in Table 14 below. Prior year surpluses have been used where available to offset the impact of any tax increases.

**Table 14: Tax Requisition Comparisons**

Service No.	Service Area	Electoral Area	2020 Tax Requisition	2021 Tax Requisition	Variance
710	Denman Island	A	\$2,247	\$2,038	(\$209)
715	Royston	A	\$34,500	\$32,900	(\$1,600)
720	Comox Road	B	\$3,271	\$2,801	(\$470)
722	Gibson/Cotton Road	B	\$10,558	\$10,558	\$0
723	Little River	B	\$33,330	\$33,330	\$0
725	Forest Grove Estates	B	\$2,681	\$2,968	\$287
730	Arden Road	C	\$6,321	\$6,312	(\$9)
732	Webb/Bood Road	C	\$754	\$819	\$65
738	McLary Road	C	\$2,865	\$2,495	(\$370)
742	Fern Road	B	\$2,158	\$1,859	(\$299)
750	Hastings Road	A	\$607	\$610	\$3

#### Personnel

There are no new personnel for 2021.

#### Operations

Operating expenses for each of the street lighting areas has been adjusted based on year end actuals from 2020 and for BC Hydro's forecasted rates.

#### Capital

Most of the streetlights are owned by BC Hydro with the exception of the eight lights in Forest Grove Estates and the one within the Royston service area. The latter is a solar powered light installed several years ago with funding from BC Hydro after they removed the pre-existing conventional light. This solar light has been a challenge to manage, primarily due to the fact that it does not always receive a sufficient charge but also due to equipment failures (batteries, controller) and vandalism. This has resulted in numerous complaints from neighbours about unsafe conditions at the intersection of Royston Road and Marine Drive which has a fair number of vehicles and pedestrians due to the proximity of a CVRD park and Canada Post mailboxes. Staff have had preliminary discussions with BC Hydro about replacing this solar light with a conventional grid connected light on the opposite side of the Marine Drive. Funding for this project in the amount of \$20,000 is included in the Royston streetlight service budget, function 715 and is to be funded from reserves.

BC Hydro are also proceeding to replace all of their streetlights with LED fixtures over the next two to three years. The project is being undertaken to ensure compliance with new federal regulations that require all light ballasts containing Poly-Chlorinated Biphenyls (PCBs) be removed by the end of 2025. The new LED fixtures also help reduce light pollution and energy use, last longer and require less maintenance. No timeline is in place yet for when this will occur within the Comox Valley. According to BC Hydro, although LED street lights are more energy-efficient, BC Hydro will incur considerable costs to convert existing lights to LEDs. These costs are being recovered through a new increased rate which took effect December 2020 and is incorporated into the CVRD's street lighting budgets.

Reserves

Reserves are required for both the Royston and Forest Grove street lighting service areas in order to fund costs associated with the CVRD owned lights.

Tax Impacts

For each of the street lighting services, the 2021 estimated residential tax rates per \$1,000 of taxable assessed value and the individual tax impacts for a home assessed at \$500,000, based on the 2021 completed assessment roll, are illustrated in Table 15 below.

**Table 15: Tax Rates and Impacts**

Service No.	Service Area	Electoral Area	2020 Tax Rate per \$1,000 of assessed value	2021 Tax Rate per \$1,000 of assessed value	2021 Tax Impact
710	Denman Island	A	\$0.2895	\$0.2444	\$122.00
715	Royston	A	\$0.0554	\$0.0486	\$24.30
720	Comox Road	B	\$0.1442	\$0.1189	\$59.45
722	Gibson/Cotton Road	B	\$0.0973	\$0.0911	\$45.55
723	Little River	B	\$0.0360	\$0.0344	\$17.20
725	Forest Grove Estates	B	\$0.0829	\$0.0894	\$44.70
730	Arden Road	C	\$0.0518	\$0.0484	\$24.20
732	Webb/Bood Road	C	\$0.0428	\$0.0435	\$21.75
738	McLary Road	C	\$0.1056	\$0.0879	\$43.95
742	Fern Road	B	\$0.0809	\$0.0653	\$32.65
750	Hastings Road	A	\$0.0527	\$0.0503	\$25.15

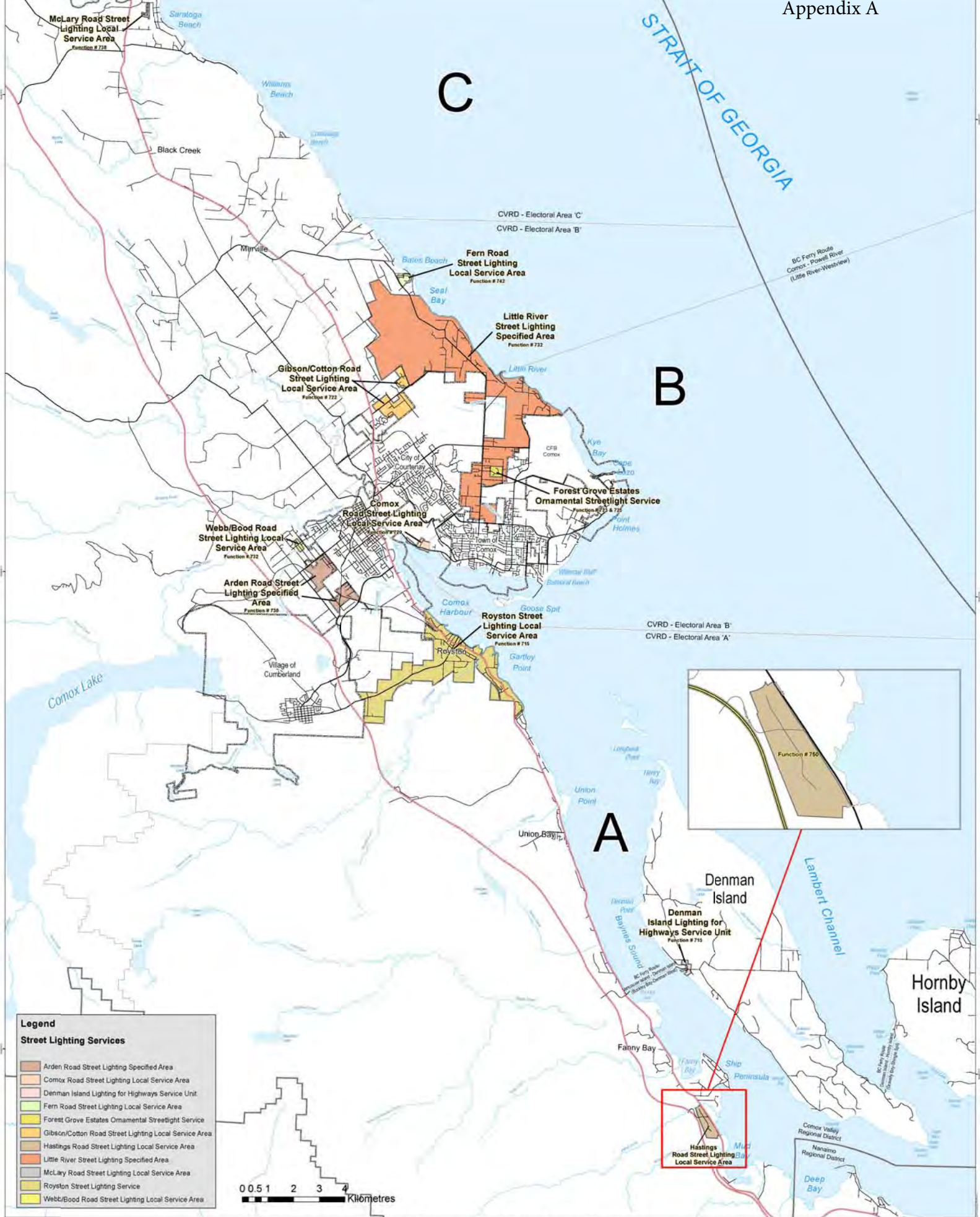
**Citizen/Public Relations**

The CVRD occasionally receives requests from the public for the provision of additional street lighting, for repairs to streetlights, for removal of a streetlight and for modifications to reduce light pollution.

The solar light in Royston has generated a number of complaints resulting in CVRD staff attending local ‘community club’ meetings in Royston to discuss concerns and solutions. An informal survey was conducted by the Royston community club which included results indicating 65 people in favour of converting the solar light back to conventional light and zero opposed. As part of replacement of this solar light, notification will be provided to residents in the immediate neighbourhood with respect to timing and rationale.

Attachments: Appendix A – “CVRD’s street lighting service area map”





- Legend**
- Street Lighting Services**
- Arden Road Street Lighting Specified Area
  - Comox Road Street Lighting Local Service Area
  - Denman Island Lighting for Highways Service Unit
  - Fern Road Street Lighting Local Service Area
  - Forest Grove Estates Ornamental Streetlight Service
  - Gibson/Cotton Road Street Lighting Local Service Area
  - Hastings Road Street Lighting Local Service Area
  - Little River Street Lighting Specified Area
  - McLary Road Street Lighting Local Service Area
  - Royston Street Lighting Service
  - Webb/Bood Road Street Lighting Local Service Area

