

CAPITAL REGIONAL DISTRICT

2026 Budget

Port Renfrew Street Lighting

Commission Review

OCTOBER 2025

Service: **1.232 Port Renfrew Street Lighting**

Committee: Electoral Area

DEFINITION:

To provide, operate and maintain street lighting for the Port Renfrew Street Lighting Local Service Area.
Bylaw No. 1746, November 8, 1989; Bylaw No. 1986, January 29, 1992; Bylaw No. 3861, January 9, 2013.

PARTICIPATION:

Port Renfrew Local Service Area # 4, D-762.

MAXIMUM LEVY:

Greater of \$7,500 or \$3.42 / \$1,000 of actual assessed value of land and improvements.

MAXIMUM CAPITAL DEBT:

N/A

COMMITTEE:

Port Renfrew Street Lighting Commission established by Bylaw No. 1770 in 1989.
Port Renfrew Utility Services Committee (Juan de Fuca EA) established by Bylaw No. 3281 (September 14, 2005).

USER CHARGE:

50% of operating cost to be imposed as an annual user fee to each connected property.

PARCEL TAX:

50% of operating costs are collected as a parcel tax to be charged to every parcel within the Local Service Area.

APPENDIX A

1.232 - Port Renfrew Street Lighting	2025		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2027	2028	2029	2030
<u>OPERATING COSTS</u>										
Electricity	7,810	7,800	8,100	-	-	8,100	8,260	8,430	8,600	8,770
Allocations	460	460	555	-	-	555	565	576	587	599
Contingency	2,722	-	1,110	-	1,712	2,822	1,130	1,150	1,170	1,190
Other Operating Expenses	100	100	100	-	-	100	100	100	100	100
TOTAL COSTS	11,092	8,360	9,865	-	1,712	11,577	10,055	10,256	10,457	10,659
*Percentage Increase over prior year			-11.1%		15.4%	4.4%	-13.1%	2.0%	2.0%	1.9%
<u>FUNDING SOURCES (REVENUE)</u>										
Estimated Balance c/fwd from 2025 to 2026	-	2,607	(895)	-	(1,712)	(2,607)	-	-	-	-
Balance c/fwd from 2024 to 2025	(2,274)	(2,274)	-	-	-	-	-	-	-	-
User Charges	(4,310)	(4,310)	(4,390)	-	-	(4,390)	(4,480)	(4,570)	(4,660)	(4,750)
Grants in Lieu of Taxes	(80)	(80)	(80)	-	-	(80)	(80)	(80)	(80)	(80)
Revenue - Other	(280)	(155)	(280)	-	-	(280)	(290)	(300)	(310)	(320)
TOTAL REVENUE	(6,944)	(4,212)	(5,645)	-	(1,712)	(7,357)	(4,850)	(4,950)	(5,050)	(5,150)
REQUISITION - PARCEL TAX	(4,148)	(4,148)	(4,220)	-	-	(4,220)	(5,205)	(5,306)	(5,407)	(5,509)
*Percentage increase over prior year										
User Fee			1.9%			1.9%	2.1%	2.0%	2.0%	1.9%
Requisition			1.7%			1.7%	23.3%	1.9%	1.9%	1.9%
Combined			1.8%			1.8%	12.5%	2.0%	1.9%	1.9%

Service: 1.232

Port Renfrew Street Lighting

Committee: Electoral Area

<u>Year</u>	<u>Taxable Folios</u>	<u>Parcel Tax Per Folio</u>	<u>SFE's</u>	<u>User Charge Per Folio</u>	<u>Total Tax & Charges</u>	<u>Bylaw</u>	<u>Actual Assessments \$(000's)</u>
2017	88	\$42.28	88	\$40.61	\$82.89	4170	\$22,195.70
2018	88	\$43.18	88	\$41.51	\$84.69	4233	\$24,084.60
2019	88	\$24.40	88	\$23.30	\$47.69	4274	\$25,562.50
2020	88	\$45.01	89	\$33.53	\$78.54	4337	\$28,513.00
2021	88	\$39.72	90	\$34.12	\$73.84	4389	\$31,907.30
2022	88	\$41.68	90	\$40.60	\$82.28	4471	\$46,363.70
2023	88	\$42.93	90	\$41.78	\$84.71	4524	\$48,391.50
2024	88	\$44.52	90	\$43.24	\$87.76	4587	\$51,718.30
2025	88	\$49.61	90	\$47.89	\$97.50	4649	\$51,363.90
2026	88	\$50.47	90	\$48.78	\$99.25		

Change from 2025 to 2026

\$0.86
1.74%\$0.89
1.86%\$1.75
1.80%

