

**REPORT TO ELECTORAL AREAS COMMITTEE  
MEETING OF WEDNESDAY, MARCH 09, 2022**

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**SUBJECT**     **2022 Electoral Area Budget Review**

**ISSUE SUMMARY**

To present the 2022 Electoral Area (EA) budgets where they will be forwarded for final approval to the Capital Regional District Board (Board).

**BACKGROUND**

The Electoral Areas Committee (EAC) combines the three unincorporated areas within the Capital Regional District: Juan de Fuca (JDF) EA, Salt Spring Island (SSI) EA and Southern Gulf Islands (SGI) EA.

The Capital Regional District (CRD) provides a range of regional, sub-regional, and local services to its residents. Regional services are provided to the entire region; sub-regional services are provided to a sub-group of participating municipalities, First Nations, and EAs; and local services are provided to individual municipalities, EAs, or to groups of residents within a local service area. It is estimated that the CRD currently provides services to over 23,400 Electoral Area residents (2021 population estimate).

Services delivered within the EA's are enabled by the *Local Government Act* and service establishment bylaws, they are guided by the Board strategic plan, and service plans.

**Budget Approval Process**

Section 374 of the *Local Government Act* requires the CRD develop and approve a five-year Financial Plan by March 31 each year, inclusive of all EA services. Under direction provided by the Board, the EAC is delegated the review and recommendation of all EA service budgets, including local service budgets before financial plan approval.

On October 13, 2021, the EAC recommended approval of the preliminary EA service budgets. On October 27, 2021, the CRD Board approved 2022 Service Plans, the 2022 Staff Establishment Chart and the Provisional 2022-2026 Financial Plan, inclusive of EA service budgets.

Since provisional approval, changes to the plan have been incorporated for year-end results, direction from local commissions and committees or EA Directors, and 2022 assessment values (impacting cost apportionment). All commissions and committees have recommended their respective budgets.

The budgets have now been updated for all known factors and are presented for review and recommendation by the EAC for the scheduled Board meeting on March 16, 2022.

**ALTERNATIVES**

*Alternative 1*

The Electoral Areas Committee recommends to the Capital Regional District Board: That the 2022 Electoral Area budgets be approved as presented.

*Alternative 2*

The Electoral Areas Committee recommends to the Capital Regional District Board: That the 2022 Electoral Area budgets be approved with amendments.

**IMPLICATIONS**

*Financial Implications*

**Tax Requisition**

Changes from provisional approval are the result of year-end adjustments, assessment value impacts, local commission or committee direction, and EA Director input.

Table 1 compares the changes from Provisional to Final requisition for each EA. Details of these changes are included in Appendix A-1 and A-3 (JDF), B-1 and B-3 (SSI) and C-1 and C-3 (SGI).

**Table 1: 2022 Final vs Provisional Requisition**

	2022 Final (2022 Assessment)		2022 Provisional (2021 Assessment)		\$ Change		% Change	
	\$	Cost / Avg HH	\$	Cost / Avg HH	\$	Cost / Avg HH	\$	Cost / Avg HH
<b>JDF</b>	2.6M	\$663	2.5M	\$609	0.1M	\$54.09	2.9%	8.9%
<b>SSI</b>	7.2M	\$1,103	7.1M	\$1,067	0.2M	\$35.44	2.5%	3.3%
<b>SGI</b>	3.6M	\$527	3.4M	\$497	0.2M	\$30.09	5.2%	6.1%

The final requisition change over the prior year is listed in Table 2 below. Requisition summaries by service area for each EA with changes from 2021 are included in Appendix A-2 (JDF), B-2 (SSI) and C-2 (SGI).

**Table 2: 2022 Final vs 2021 Final Requisition**

	2022 Final (2022 Assessment)		2021 Final (2021 Assessment)		\$ Change		% Change	
	\$	Cost / Avg HH	\$	Cost / Avg HH	\$	Cost / Avg HH	\$	Cost / Avg HH
<b>JDF</b>	2.6M	\$663	2.5M	\$599	0.1M	\$64.43	4.7%	10.8%
<b>SSI</b>	7.2M	\$1,103	6.8M	\$1,034	0.4M	\$69.04	5.8%	6.7%
<b>SGI</b>	3.6M	\$527	3.3M	\$481	0.3M	\$45.74	8.7%	9.5%

Tables 1 and 2 include changes in regional, sub-regional, joint EA, individual EA services and Capital Regional Hospital District (CRHD) requisition but excludes local-specified-defined area services.

**Impact of Assessment Values**

Included in the total requisition are regional, sub regional and joint electoral area service budgets which are cost shared between participants based on converted assessments.

Based on data from BC Assessment, the region experienced an average increase in assessment of 21.6% in 2022. JDF, SSI and SGI all experienced higher increases than the average for the region, rising 28.9%, 31.4%, and 35.0% respectively.

When assessments increase greater than average in one area, the % share of costs in that area will also increase. As a result of assessments, all EAs are assuming a larger proportion of service delivery costs. Appendix D contains key assessment data points for each EA and a graph showing the assessment and folio change by participant for the region.

Increases in assessments also impacts the theoretical calculation of an ‘Average Residential Assessed Value’ included in Appendix A-2, B-2, and C-2. The impact is greater if the rate of change in assessed values outpaces the rate of change in folios in an area. All three EAs experienced a higher rate of change in assessed values than folios. This drives the ‘Average Residential Assessed Value’ of a household up and reflects a higher cost to the average household.

Table 3 summarizes the change in cost per average household and separates the change driven by assessments vs driven by changes in budget.

**Table 3: Change in Cost/Avg HH by Cost Driver (2022 Final vs 2021)**

	Change in Assessment		Change in Budget		Total Change 2022 Final vs 2021 Final**	
	Cost / Avg HH	%	Cost / Avg HH	%	Cost / Avg HH	%
<b>JDF</b>	\$49.17	8.2%	\$15.26	2.6%	\$63.43	10.8%
<b>SSI</b>	\$31.97	3.1%	\$37.07	3.6%	\$69.04	6.7%
<b>SGI</b>	\$27.68	5.8%	\$18.06	3.7%	\$45.74	9.5%

\*Cost/Avg HH includes CRD and CRHD services, but excludes local/specified/defined services

(Cost / Avg HH) - The cost per average residential assessment is a theoretical calculation that provides a directional indicator on impacts to a rate payer. The Cost / Avg HH does not reflect factors that vary by home, such as service participation and actual value. This calculation is most directly impacted by changes in apportionment, folios and assessed values. It can be used as an approximation of cost per household if a home is valued at or near the ‘Average Residential Assessed Value’ in App A-2, B-2 and C-2.

**Capital Budget**

The 2022 Capital Plan has been adjusted since provisional approval. All changes have been recommended through local commissions or committees, the EA Director or identified by staff through review with the EA Director.

The Final 2022 Capital Plan Summary overview by service for each EA is included as Appendix A-4 (JDF), B-4 (SSI) and C-4 (SGI).

A summary of all changes since provisional approval by project for each EA is shown in Appendix A-5 (JDF), B-5 (SSI), and C-5 (SGI).

**Financial Plan Bylaw**

The 2022 Financial Plan summary for each EA can be found in the attached appendices A–C. The summaries highlight changes over the prior year and provisional. Changes are driven by year-end results, assessment changes, service delivery impacts, inflation, and new initiatives directed through local commissions and committees or EA directors. The EA Financial Plan summaries will be incorporated for final approval in the consolidated CRD Financial Plan at the special Board meeting on March 16, 2022.

As in prior years, final adjustments are made ahead of billing with the release of BC Assessment final data for the region. This is typically distributed at the end of March. No material changes or impacts are expected.

**CONCLUSION**

The 2022 Electoral Area budgets have been delegated to the Electoral Areas Committee by the CRD Board for review and recommendation. All budgets will be forwarded to the CRD Board for final approval on March 16, 2022.

Overall, the 2022 Electoral Area budgets have been prepared based on the service plans and they provide ongoing CRD services which respond to the varying needs of the three Electoral Area communities.

**RECOMMENDATION**

The Electoral Areas Committee recommends to the Capital Regional District Board:  
That the 2022 Electoral Area budgets be approved as presented.

Submitted by:	Rianna Lachance, BCom, CPA, CA, Senior Manager, Financial Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

**ATTACHMENT(S)**

- Appendix A: Juan de Fuca Electoral Area
- Appendix B: Salt Spring Island Electoral Area
- Appendix C: Southern Gulf Islands Electoral Area
- Appendix D: 2022 Assessment Data

Electoral Areas Committee - March 9, 2022  
 2022 Final Electoral Area Budget Review

**Appendix A1: JDF - Change in Requisition from Provisional to Final - Budget Review 2022**

**Change in Requisition (2022 Final vs Provisional) - Juan de Fuca**  
 (Requisition Changes > \$1,000) by Services

Electoral Area	2022 Requisition \$		2022 Per Avg HH \$		Requisition Change		Per Avg HH Change		Requisition Change Comments
	Final	Provisional cow	Final	Provisional cow	Final vs Provisional \$	%	Final vs Provisional \$	%	
Juan de Fuca									
1.010 Legislative & General Government	185,565	175,499	47.56	42.53	10,066	5.7%	5.03	11.8%	Increase related to change in assessment values
1.280 Regional Parks	272,259	256,714	69.78	62.21	15,544	6.1%	7.57	12.2%	Increase related to change in assessment values
1.309 Climate Action and Adaptation	21,777	7,092	5.58	1.72	14,685	207.1%	3.86	224.8%	Increase due to Climate Action Strategy initiative
1.310 Land Banking & Housing	25,450	23,997	6.52	5.81	1,453	6.1%	0.71	12.2%	Increase related to change in assessment values
1.324 Regional Planning Service	21,030	19,796	5.39	4.80	1,235	6.2%	0.59	12.4%	Increase related to change in assessment values
1.313 Animal Care Services	64,059	65,768	16.42	15.94	(1,708)	-2.6%	0.48	3.0%	Decrease related to change in assessment values
1.318 Building Inspection	102,144	104,606	26.18	25.35	(2,462)	-2.4%	0.83	3.3%	Decrease related to change in assessment values
1.109 Electoral Area Admin Exp-JDF	60,129	54,842	15.41	13.29	5,287	9.6%	2.12	16.0%	Increase due to new cost allocation reflecting organization structure change
1.924 Emergency Comm - Crest - J.D.F.	125,143	123,582	32.07	29.95	1,561	1.3%	2.13	7.1%	Increase due to new radio equipment purchase and deficit carried forward to 2022
CRHD Capital Regional Hospital District	466,206	439,489	119.49	106.50	26,717	6.1%	12.99	12.2%	Increase related to change in assessment values
Other <\$1,000	1,238,923	1,237,540	319.03	301.27	1,382	0.1%	17.76	5.9%	
<b>Total JDF Electoral Area</b>	<b>2,582,685</b>	<b>2,508,925</b>	<b>663.44</b>	<b>609.35</b>	<b>73,759</b>	<b>2.9%</b>	<b>54.09</b>	<b>8.9%</b>	

1.119 Vancouver Island Regional Library	322,102	317,088	94.37	87.19	5,014	1.6%	7.18	8.2%	Increase in payment requested by VIRL
1.121 Sooke Regional Museum	76,305	73,166	22.36	20.12	3,139	4.3%	2.24	11.1%	Increase in payment requested by Sooke Region Museum
1.350 Willis Point Fire Protection	141,221	135,748	601.29	577.37	5,473	4.0%	23.93	4.1%	Increase related to reduction in expected rental revenue
1.358 Port Renfrew Fire Protection	96,608	94,802	250.29	245.33	1,806	1.9%	4.96	2.0%	Increase due to higher operating expenses recommended by the commission
1.360 Shirley Fire Protection	167,500	164,317	507.05	497.65	3,182	1.9%	9.40	1.9%	Increase due to higher operating expenses recommended by the commission
1.40X SEAPARC	751,115	736,347	245.66	224.95	14,768	2.0%	20.71	9.2%	Increase related to change in assessment values
2.650 Port Renfrew Water	64,508	70,008	344.51	373.88	(5,500)	-7.9%	(29.37)	-7.9%	Decrease due to one-time maintenance project funded by Operating Reserve Fund recommended by the commission
2.691 Wilderness Mountain	61,900	69,981	794.51	898.23	(8,081)	-11.5%	(103.72)	-11.5%	Decrease due to reduced transfer to Capital Reserve Fund recommended by the commission
Other <\$1,000	1,289,031	1,290,007			(977)	-0.1%			
<b>Total Local/Specified/Defined Services</b>	<b>2,970,289</b>	<b>2,951,464</b>			<b>18,825</b>	<b>0.6%</b>			

**Appendix A-2: Requisition Summary - Juan de Fuca**

Electoral Area Juan de Fuca	Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Change in Requisition		Change in cost per avg household/Parcel	
	2022		2021		\$	%	\$	%
1.010 Legislative & General Government	185,565	47.56	144,193	34.94	41,371	28.7%	12.62	36.1%
1.101 G.I.S.	2,117	0.54	1,078	0.26	1,039	96.3%	0.28	107.7%
1.224 Community Health - Homeless Sec.	10,721	2.75	9,894	2.40	827	8.4%	0.35	14.6%
1.280 Regional Parks	272,259	69.78	183,606	44.49	88,653	48.3%	25.29	56.8%
1.280A Regional Parks - Land Acquisition	1,409	0.36	66,921	16.22	(65,512)	-97.9%	(15.86)	-97.8%
1.309 Climate Action and Adaptation	21,777	5.58	6,756	1.64	15,020	222.3%	3.94	240.9%
1.310 Land Banking & Housing	25,450	6.52	22,221	5.38	3,229	14.5%	1.14	21.1%
1.324 Regional Planning Service	21,030	5.39	19,408	4.70	1,623	8.4%	0.69	14.6%
1.335 Geo-Spatial Referencing System	2,790	0.72	2,722	0.66	68	2.5%	0.06	8.4%
1.374 Regional Emergency Program Support	2,045	0.52	1,905	0.46	140	7.4%	0.06	13.5%
1.375 Hazardous Material Incident Response	5,010	1.28	4,670	1.13	340	7.3%	0.15	13.5%
1.911 Call Answer	2,360	0.60	1,973	0.48	387	19.6%	0.13	26.5%
1.921 Regional CREST Contribution	22,418	5.75	21,026	5.09	1,393	6.6%	0.65	12.8%
21.ALL Feasibility Study Reserve Fund - ALL	-	-	2,502	0.61	(2,502)	-100.0%	(0.61)	-100.0%
<b>Total Regional</b>	<b>\$574,951</b>	<b>\$147.36</b>	<b>488,873</b>	<b>118.46</b>	<b>86,077</b>	<b>17.6%</b>	<b>\$28.90</b>	<b>24.4%</b>
1.126 Victoria Family Court Committee	237	0.06	229	0.06	8	3.5%	0.01	9.5%
1.128 Greater Victoria Police Victim Services	821	1.70	755	1.53	66	8.7%	0.17	10.8%
1.230 Traffic Safety Commission	1,340	0.34	1,235	0.30	105	8.5%	0.04	14.8%
1.313 Animal Care Services	64,059	16.42	63,544	15.40	516	0.8%	1.02	6.6%
1.330 Regional Growth Strategy	5,545	1.42	5,208	1.26	336	6.5%	0.16	12.6%
1.913 Fire Dispatch	35,092	8.99	43,672	10.58	(8,580)	-19.6%	(1.59)	-15.0%
3.701 Millstream Remediation	4,616	1.18	7,220	1.75	(2,603)	-36.1%	(0.57)	-32.4%
<b>Total Sub-Regional</b>	<b>\$111,710</b>	<b>\$30.12</b>	<b>\$121,862</b>	<b>\$30.88</b>	<b>(\$10,152)</b>	<b>-8.3%</b>	<b>(\$0.76)</b>	<b>-2.5%</b>
1.103 Elections	14,362	3.68	5,614	1.36	8,748	155.8%	2.32	170.6%
1.104 U.B.C.M.	2,639	0.68	1,758	0.43	881	50.1%	0.25	58.8%
1.318 Building Inspection	102,144	26.18	100,777	24.42	1,367	1.4%	1.76	7.2%
1.320 Noise Control	8,939	2.29	8,962	2.17	(23)	-0.3%	0.12	5.5%
1.322 Nuisances & Unsightly Premises	11,944	3.06	11,912	2.89	33	0.3%	0.17	6.1%
1.372 Electoral Area Emergency Program	33,273	8.53	33,400	8.09	(127)	-0.4%	0.43	5.4%
<b>Total Joint Electoral Area</b>	<b>\$173,301</b>	<b>\$44.42</b>	<b>\$162,422</b>	<b>\$39.36</b>	<b>\$10,879</b>	<b>6.7%</b>	<b>\$5.06</b>	<b>12.9%</b>
1.109 Electoral Area Admin Exp-JDF	60,129	15.41	56,682	13.74	3,447	6.1%	1.68	12.2%
1.317 JDF Building Numbering	12,902	3.31	12,789	3.10	113	0.9%	0.21	6.7%
1.319 Soil Deposit Removal	5,682	1.46	5,621	1.36	61	1.1%	0.09	6.9%
1.325 Electoral Area Services - Planning	697,706	178.83	684,025	165.75	13,681	2.0%	13.07	7.9%
1.340 JDF Livestock Injury Compensation	3,150	0.81	-	-	3,150	100.0%	0.81	100.0%
1.370 Juan de Fuca Emergency Program	88,578	22.70	86,603	20.99	1,975	2.3%	1.72	8.2%
1.377 JDF Search and Rescue	69,952	17.93	68,663	16.64	1,289	1.9%	1.29	7.8%
1.405 JDF EA - Community Parks	193,274	49.54	190,175	46.08	3,099	1.6%	3.45	7.5%
1.924 Emergency Comm - Crest - J.D.F.	125,143	32.07	121,249	29.38	3,894	3.2%	2.69	9.2%
<b>Total JDF Electoral Area</b>	<b>\$1,256,516</b>	<b>\$322.05</b>	<b>\$1,225,807</b>	<b>\$297.04</b>	<b>\$30,709</b>	<b>2.5%</b>	<b>\$25.01</b>	<b>8.4%</b>
<b>Total Capital Regional District</b>	<b>\$2,116,478</b>	<b>\$543.95</b>	<b>\$1,998,965</b>	<b>\$485.74</b>	<b>117,513</b>	<b>5.9%</b>	<b>\$58.21</b>	<b>12.0%</b>
Cost/average residential property			\$485.74		(\$485.74)			
CRHD Capital Regional Hospital District	466,206	119.49	467,460	113.27	(1,253)	-0.3%	6.22	5.5%
<b>Total CRD and CRHD</b>	<b>\$2,582,685</b>	<b>\$663.44</b>	<b>\$2,466,424</b>	<b>\$599.01</b>	<b>\$116,260</b>	<b>4.7%</b>	<b>\$64.43</b>	<b>10.8%</b>

Average residential assessment - 2022/2021

\$852,703

\$625,349

Major Impacts (Changes in \$/Avg HH >+/- \$1.00)

	Change in Requisition		Change in Avg HH	
	\$	%	\$	%
<b>REGIONAL</b>				
Legislative & General Government	41,371	1.7%	12.62	2.1%
Regional Parks	88,653	3.6%	25.29	4.2%
Regional Parks - Land Acquisition	(65,512)	-2.7%	(15.86)	-2.6%
Climate Action and Adaptation	15,020	0.6%	3.94	0.7%
Land Banking & Housing	3,229	0.1%	1.14	0.2%
<b>SUB-REGIONAL</b>				
Fire Dispatch	(8,580)	-0.3%	(1.59)	-0.3%
		0.0%		
<b>JOINT EA</b>				
Elections	8,748	0.4%	2.32	0.4%
Building Inspection	1,367	0.1%	1.76	0.3%
<b>JDF EA</b>				
Electoral Area Admin Exp-JDF	3,447	0.1%	1.68	0.3%
Electoral Area Services - Planning	13,681	0.6%	13.07	2.2%
Juan de Fuca Emergency Program	1,975	0.1%	1.72	0.3%
JDF Search and Rescue	1,289	0.1%	1.29	0.2%
JDF EA - Community Parks	3,099	0.1%	3.45	0.6%
Emergency Comm - Crest - J.D.F.	3,894	0.2%	2.69	0.4%
<b>Capital Regional Hospital District</b>	<b>(1,253)</b>	<b>-0.1%</b>	<b>6.22</b>	<b>1.0%</b>
Other	5,831	0.2%	\$4.68	0.8%
<b>Total</b>	<b>116,260</b>	<b>4.7%</b>	<b>\$64.43</b>	<b>10.8%</b>

Local/Specified/Defined Services		Res Asst/		Res Asst/		Change in Requisition		Change in cost per avg household/Parcel	
		2022	Parcel	2021	Parcel	\$	%	\$	%
1.119	Vancouver Island Regional Library	322,102	94.37	310,394	85.35	11,708	3.8%	9.02	10.6%
1.121	Sooke Regional Museum	76,305	22.36	71,735	19.73	4,571	6.4%	2.63	13.3%
1.133	Langford E.A. - Greater Victoria Public Library	31,491	65.24	30,985	63.00	506	1.6%	2.24	3.6%
1.232	Port Renfrew Street Lighting	3,485	41.68	3,321	39.72	164	4.9%	1.96	4.9%
1.350	Willis Point Fire Protection	141,221	601.29	136,054	578.67	5,166	3.8%	22.62	3.9%
1.353	Otter Point Fire Protection	539,544	494.35	520,055	464.41	19,490	3.7%	29.94	6.4%
1.354	Malahat Fire Protection	65,597	705.53	63,810	673.05	1,787	2.8%	32.48	4.8%
1.355	Durrance Road Fire Protection	3,020	353.17	2,990	349.66	30	1.0%	3.51	1.0%
1.357	East Sooke Fire Protection	479,071	541.87	429,942	491.18	49,129	11.4%	50.69	10.3%
1.358	Port Renfrew Fire Protection	96,608	250.29	92,301	238.86	4,307	4.7%	11.44	4.8%
1.360	Shirley Fire Protection	167,500	507.05	162,040	490.75	5,460	3.4%	16.30	3.3%
1.40X	SEAPARC	751,115	245.66	687,297	209.97	63,818	9.3%	35.69	17.0%
1.408	JDF EA - Community Recreation	69,508	20.36	68,310	18.78	1,198	1.8%	1.58	8.4%
1.523	Port Renfrew Refuse Disposal	33,852	87.51	33,324	86.06	528	1.6%	1.45	1.7%
2.650	Port Renfrew Water	64,508	344.51	60,016	320.52	4,492	7.5%	23.99	7.5%
2.691	Wilderness Mountain	61,900	794.51	59,520	763.96	2,380	4.0%	30.55	4.0%
3.700	Septage Disposal - JDF Service Area	464	0.13	297	0.08	167	56.2%	0.05	65.9%
3.755	Regional Source Control - Port Renfrew Sewer	705	7.82	698	7.62	7	1.0%	0.20	2.7%
3.850	Port Renfrew Sewer	62,294	745.86	59,456	711.88	2,838	4.8%	33.98	4.8%
<b>Total JdF Local/Specified/Defined Requisition</b>		<b>\$2,970,289</b>		<b>\$2,792,545</b>		<b>\$177,745</b>			

Average residential assessment - 2022/2021

\$852,703

\$625,349

Electoral Areas Committee - March 9, 2022  
 2022 Final Electoral Area Budget Review

**Appendix A-3: Change in Requisition (2022 Final vs Provisional) by Cost Driver - Juan de Fuca**  
 (Requisition Change >±1,000)

Cost Driver	Service	Service Name	Requisition \$		Requisition per Avg HH \$		Comments
			% Increase over 2021	\$ Requisition	% Increase over 2021	\$/HH	
<b>Provisional - COW (CRD&amp;CRHD)</b>			<b>1.7%</b>	<b>2,508,925</b>	<b>1.7%</b>	<b>609.35</b>	
<b>Change in Assessment</b>	1.010	Legislative & General Government	0.4%	10,620	0.9%	5.17	
	1.280	Regional Parks	0.6%	15,544	1.3%	7.57	
	1.309	Climate Action and Adaptation	0.0%	1,078	0.1%	0.57	
	1.310	Land Banking & Housing	0.1%	1,453	0.1%	0.71	
	1.313	Animal Care Services	-0.1%	(1,934)	0.1%	0.43	
	1.318	Building Inspection	-0.1%	(2,436)	0.1%	0.84	
	1.324	Regional Planning Service	0.0%	1,201	0.1%	0.59	
	CRHD	Capital Regional Hospital District	1.1%	26,618	6.0%	36.20	
		All JDF EA-wide services	-	-	2.93%	17.57	Change in \$/Avg HH solely due to change in residential assessment
		Others <+/-1,000	0.1%	1,310	-3.4%	(20.47)	
		<i>Subtotal</i>	<b>2.2%</b>	<b>53,453</b>	<b>8.2%</b>	<b>49.17</b>	
<b>Budget Changes</b>	1.109	Electoral Area Admin Exp-JDF	0.2%	5,287	0.2%	1.28	New allocation costs reflecting organization structure change for JDF Admin function
	1.309	Climate Action and Adaptation	0.6%	13,607	0.6%	3.30	Board Directed Initiatives-Climate Action Strategy
	1.924	Emergency Comm - Crest - J.D.F.	0.1%	1,561	0.1%	0.38	Increase due to new radio equipment purchase and deficit carry forward to 2022
		Others <+/-1,000	0.0%	(149)	0.0%	(0.04)	Changes related to 2021 surplus/deficit, GILT and minor budget changes
		<i>Subtotal</i>	<b>0.8%</b>	<b>20,306</b>	<b>0.8%</b>	<b>4.92</b>	
<b>Final - CRD&amp;CRHD</b>			<b>4.7%</b>	<b>2,582,685</b>	<b>10.8%</b>	<b>663.44</b>	
<b>Change - Final over Provisional (COW)</b>			<b>3.0%</b>	<b>73,759</b>	<b>9.0%</b>	<b>54.09</b>	

\*Requisition excludes Local/Specified/Defined services.



**Appendix A-4: Capital Plan Summary Overview by Service- Juan de Fuca  
 2022 Final**

Service #	Service Name	CAPITAL EXPENDITURE					TOTAL	SOURCE OF FUNDING						TOTAL	
		Equipment	Vehicles	Buildings	Engineered Structures	Land		Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Capital Reserves	Other		
1.109	JDF Admin. Expenditures	2,000					2,000			2,000					2,000
1.318	Building Inspection	20,003	10,125				30,128			30,128					30,128
1.325	Community Planning	45,000			100,000		145,000			45,000	100,000				145,000
1.350	Willis Point Fire	27,030					27,030			12,000		15,030			27,030
1.353	Otter Point Fire	141,000		60,000			201,000			141,000		60,000			201,000
1.357	East Sooke Fire	37,544	150,000	55,000			242,544	11,000		166,044		65,500			242,544
1.358	Port Renfrew Fire	33,000					33,000			33,000					33,000
1.360	Shirley Fire Department	10,000					10,000			10,000					10,000
1.369	Electoral Area Fire Services	72,992					72,992					72,992			72,992
1.370	JDF Emergency Program	11,710					11,710			11,710					11,710
1.405	JDF EA Community Parks & Recreation				215,000	50,000	265,000				265,000				265,000
1.523	Port Renfrew Refuse Disposal				25,000		25,000					25,000			25,000
2.650	Port Renfrew Water	30,000					30,000	20,000				10,000			30,000
2.691	Wilderness Mountain Water Service				65,000		65,000				45,000	20,000			65,000
3.850	Port Renfrew Sewer				75,000		75,000				60,000	15,000			75,000
<b>Total</b>		<b>430,279</b>	<b>160,125</b>	<b>115,000</b>	<b>480,000</b>	<b>50,000</b>	<b>1,235,404</b>	<b>31,000</b>	<b>-</b>	<b>450,882</b>	<b>470,000</b>	<b>283,522</b>	<b>-</b>	<b>-</b>	<b>1,235,404</b>

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**Appendix A-5: Change in Capital Plan (2022 Final vs Provisional) - Juan de Fuca**

Service	Service Name	Project Description	Amount \$			Comments
			Provisional	Final	Change	
1.350	Otter Point Fire	Handicap access	8,000	-	(8,000)	Moved from 2022 to 2023
		Hall Paint	5,000	-	(5,000)	Moved from 2022 to 2023
		Turn Out Gear	40,000	6,000	(34,000)	Reduced planned spending; expanded scope of spending to 4 years (2022-2025)
		Water Tank	41,865	-	(41,865)	Postponed indefinitely/No longer required
		SCBA Replacement	80,000	-	(80,000)	Project completed in 2021
		Paving entrance for hall	-	15,030	15,030	Paving apron in front of fire hall
1.357	East Sooke Fire	East Sooke Community Hall capital projects	-	10,500	10,500	Planned Equipment Replacement in East Sooke Community Hall
1.358	Port Renfrew Fire	Protective Clothing	-	10,000	10,000	Rescue Jackets
		Telecommunications-Pagers	-	10,000	10,000	Pagers
		Telecommunications-Satellite Phone	-	3,000	3,000	Replacement Satellite Phone
2.650	Port Renfrew Water	Hydrant Replacement Program	10,000	30,000	20,000	Carryforward from 2021 to 2022
<b>Total Changes - Juan de Fuca</b>			<b>184,865</b>	<b>84,530</b>	<b>(100,335)</b>	

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**Appendix B1: SSI - Change in Requisition from Provisional to Final - Budget Review 2022**

**Change in Requisition (2022 Final vs Provisional) - Salt Spring Island  
 (Requisition Changes > \$1,000) by Services**

Electoral Area Salt Spring Island	2022 Requisition \$		2022 Per Avg HH \$		Requisition Change		Per Avg HH Change		Requisition Change Comments
	Final	Provisional cow	Final	Provisional cow	Final vs Provisional \$	%	Final vs Provisional \$	%	
1.010 Legislative & General Government	364,128	337,980	54.82	50.44	26,149	7.7%	4.38	8.7%	Increase related to change in assessment values
1.224 Community Health - Homeless Sec.	21,037	19,807	3.17	2.96	1,231	6.2%	0.21	7.1%	Increase related to change in assessment values
1.238A Community Transit (S.S.I.)	194,711	197,332	29.32	29.45	(2,621)	-1.3%	(0.14)	-0.5%	Decrease in municipal obligation payment from BC transit
1.280 Regional Parks	534,246	494,387	80.44	73.79	39,860	8.1%	6.65	9.0%	Increase related to change in assessment values
1.299 Salt Spring Island Arts	121,677	120,120	18.32	17.93	1,557	1.3%	0.39	2.2%	Increase due to 2021 deficit carried forward
1.309 Climate Action and Adaptation	44,334	14,138	6.68	2.11	30,196	213.6%	4.56	216.3%	Increase due to Climate Action Strategy initiative
1.310 Land Banking & Housing	49,939	46,213	7.52	6.90	3,726	8.1%	0.62	9.0%	Increase related to change in assessment values
1.311 Regional Housing Trust Fund	36,078	33,308	5.43	4.97	2,769	8.3%	0.46	9.3%	Increase related to change in assessment values
1.318 Building Inspection	200,435	201,453	30.18	30.07	(1,018)	-0.5%	0.11	0.4%	Decrease related to change in assessment values
1.324 Regional Planning Service	41,267	38,123	6.21	5.69	3,144	8.2%	0.52	9.2%	Increase related to change in assessment values
1.913 Fire Dispatch	74,842	72,138	11.27	10.77	2,704	3.7%	0.50	4.7%	Increase related to change in assessment values
1.921 Regional CREST Contribution	47,812	44,612	7.20	6.66	3,200	7.2%	0.54	8.1%	Increase related to change in assessment values
1.925 Emergency Comm - Crest - S.S.I.	142,827	145,874	21.50	21.77	(3,047)	-2.1%	(0.27)	-1.2%	Decrease in payment adjustment to CREST and surplus carry forward to 2022
CRHD Capital Regional Hospital District	914,824	846,378	137.74	126.32	68,446	8.1%	11.41	9.0%	Increase related to change in assessment values
Other <\$1,000	4,455,940	4,454,822	683.02	677.54	1,119	0.0%	5.48	0.8%	
<b>Total SSI Electoral Area</b>	<b>7,244,099</b>	<b>7,066,685</b>	<b>1,102.80</b>	<b>1,067.37</b>	<b>177,413</b>	<b>2.5%</b>	<b>35.44</b>	<b>3.3%</b>	
All services <\$1,000	353,868	352,955			913	0.3%			
<b>Total Local/Specified/Defined Services</b>	<b>353,868</b>	<b>352,955</b>			<b>913</b>	<b>0.3%</b>			

**Appendix B-2: Requisition Summary - Salt Spring Island**

Electoral Area	Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Change in Requisition		Change in cost per avg household/Parcel	
	2022	2021	2022	2021	\$	%	\$	%
<b>Salt Spring Island</b>								
1.101 Legislative & General Government	364,128	54.82	277,690	41.45	86,438	31.1%	13.38	32.3%
1.101 G.I.S.	4,154	0.63	2,076	0.31	2,078	100.1%	0.32	101.8%
1.224 Community Health - Homeless Sec.	21,037	3.17	19,053	2.84	1,984	10.4%	0.32	11.4%
1.280 Regional Parks	534,246	80.44	353,593	52.77	180,654	51.1%	27.66	52.4%
1.280A Regional Parks - Land Acquisition	2,766	0.42	128,879	19.24	(126,113)	-97.9%	(18.82)	-97.8%
1.309 Climate Action and Adaptation	44,334	6.68	13,469	2.01	30,865	229.2%	4.66	232.0%
1.310 Land Banking & Housing	49,939	7.52	42,793	6.39	7,146	16.7%	1.13	17.7%
1.324 Regional Planning Service	41,267	6.21	37,376	5.58	3,892	10.4%	0.63	11.4%
1.335 Geo-Spatial Referencing System	5,475	0.82	5,242	0.78	233	4.4%	0.04	5.4%
1.374 Regional Emergency Program Support	4,163	0.63	3,798	0.57	366	9.6%	0.06	10.6%
1.375 Hazardous Material Incident Response	10,199	1.54	9,309	1.39	890	9.6%	0.15	10.5%
1.911 Call Answer	5,033	0.76	4,105	0.61	928	22.6%	0.15	23.7%
1.921 Regional CREST Contribution	47,812	7.20	43,755	6.53	4,058	9.3%	0.67	10.2%
21.ALL Feasibility Study Reserve Fund - ALL	-	-	4,818	0.72	(4,818)	-100.0%	(0.72)	-100.0%
<b>Total Regional</b>	<b>\$1,134,556</b>	<b>\$170.82</b>	<b>\$945,955</b>	<b>\$141.18</b>	<b>\$188,601</b>	<b>19.9%</b>	<b>\$29.63</b>	<b>21.0%</b>
1.230 Traffic Safety Commission	2,630	0.40	2,378	0.35	251	10.6%	0.04	11.5%
1.311 Regional Housing Trust Fund	36,078	5.43	34,896	5.21	1,182	3.4%	0.22	4.3%
1.313 Animal Care Services	125,702	18.93	122,374	18.26	3,328	2.7%	0.66	3.6%
1.913 Fire Dispatch	74,842	11.27	90,881	13.56	(16,039)	-17.6%	(2.30)	-16.9%
<b>Total Sub-Regional</b>	<b>\$239,251</b>	<b>\$36.02</b>	<b>\$250,529</b>	<b>\$37.39</b>	<b>(\$11,278)</b>	<b>-4.5%</b>	<b>(\$1.37)</b>	<b>-3.7%</b>
1.103 Elections	28,182	4.24	10,811	1.61	17,371	160.7%	2.63	163.0%
1.104 U.B.C.M.	5,178	0.78	3,385	0.51	1,793	53.0%	0.27	54.3%
1.318 Building Inspection	200,435	30.18	194,078	28.97	6,357	3.3%	1.21	4.2%
1.320 Noise Control	17,541	2.64	17,259	2.58	282	1.6%	0.07	2.5%
1.322 Nuisances & Unightly Premises	23,438	3.53	22,940	3.42	498	2.2%	0.11	3.1%
1.372 Electoral Area Emergency Program	65,291	9.83	64,323	9.60	968	1.5%	0.23	2.4%
<b>Total Joint Electoral Area</b>	<b>\$340,064</b>	<b>\$51.20</b>	<b>\$312,796</b>	<b>\$46.69</b>	<b>\$27,268</b>	<b>8.7%</b>	<b>\$4.52</b>	<b>9.7%</b>
1.111 Electoral Area Admin Exp-SSI	517,490	77.91	517,576	77.25	(86)	0.0%	0.66	0.9%
1.116 Grants in Aid - Salt Spring Island	50,056	7.54	50,052	7.47	4	0.0%	0.07	0.9%
1.124 SSI Economic Development Commission	98,237	14.79	77,008	11.49	21,229	27.6%	3.30	28.7%
1.141 Salt Spring Island Public Library	663,620	99.91	661,352	98.71	2,268	0.3%	1.21	1.2%
1.236 Salt Spring Island Fernwood Dock	25,679	4.63	31,283	5.64	(5,604)	-17.9%	(1.01)	-17.9%
1.238A Community Transit (S.S.I.)	194,711	29.32	182,252	27.20	12,459	6.8%	2.11	7.8%
1.238B Community Transportation (S.S.I.)	171,045	25.75	170,232	25.41	813	0.5%	0.35	1.4%
1.299 Salt Spring Island Arts	121,677	18.32	118,512	17.69	3,165	2.7%	0.63	3.6%
1.316 SSI House Numbering	9,586	1.44	9,458	1.41	128	1.4%	0.03	2.2%
1.342 SSI Livestock Injury Compensation	3,150	0.47	-	-	3,150	100.0%	0.47	100.0%
1.371 S.S.I. Emergency Program	127,913	19.26	127,913	19.09	-	0.0%	0.17	0.9%
1.378 SSI Search and Rescue	24,955	3.76	23,336	3.48	1,619	6.9%	0.27	7.9%
1.455 Salt Spring Island Community Parks	458,072	68.97	417,511	62.31	40,561	9.7%	6.65	10.7%
1.458 Salt Spring Island Community Rec	54,582	8.22	53,511	7.99	1,071	2.0%	0.23	2.9%
1.459 Salt Spring Island Park, Land & Rec Prog	1,548,095	233.08	1,468,919	219.24	79,176	5.4%	13.84	6.3%
1.535 Stormwater Quality Management - S.S.I.	27,940	4.21	27,500	4.10	440	1.6%	0.10	2.5%
1.925 Emergency Comm - Crest - S.S.I.	142,827	21.50	141,771	21.16	1,056	0.7%	0.34	1.6%
3.705 S.S.I. Liquid Waste Disposal**	375,768	67.95	356,696	64.50	19,072	5.3%	3.45	5.3%
<b>Total SSI Electoral Area</b>	<b>\$4,615,403</b>	<b>\$707.03</b>	<b>\$4,434,882</b>	<b>\$674.14</b>	<b>\$180,521</b>	<b>4.1%</b>	<b>\$32.89</b>	<b>4.9%</b>
<b>Total Capital Regional District</b>	<b>\$6,329,274</b>	<b>\$965.07</b>	<b>\$5,944,162</b>	<b>\$899.40</b>	<b>\$385,112</b>	<b>6.5%</b>	<b>\$65.67</b>	<b>7.3%</b>
CRHD Capital Regional Hospital District	914,824	137.74	900,244	\$134.36	14,580	1.6%	3.37	2.5%
<b>Total CRD and CRHD</b>	<b>\$7,244,099</b>	<b>\$1,102.80</b>	<b>\$6,844,407</b>	<b>\$1,033.76</b>	<b>\$399,692</b>	<b>5.8%</b>	<b>\$69.04</b>	<b>6.7%</b>

Average residential assessment - 2022/2021 **\$982,903** **\$741,764**

**Major Impacts (Changes in \$/Avg HH  $\pm$  \$1.00)**

REGIONAL	Change in Requisition		Change in Avg HH	
	\$	%	\$	%
Legislative & General Government	86,438	1.3%	13.38	1.3%
Regional Parks	180,654	2.6%	27.66	2.7%
Regional Parks - Land Acquisition	(126,113)	-1.8%	(18.82)	-1.8%
Climate Action and Adaptation	30,865	0.5%	4.66	0.5%
Land Banking & Housing	7,146	0.1%	1.13	0.1%
<b>SUB-REGIONAL</b>				
Fire Dispatch	(16,039)	-0.2%	(2.30)	-0.2%
<b>JOINT EA</b>				
Elections	17,371	0.3%	2.63	0.3%
Building Inspection	6,357	0.1%	1.21	0.1%
<b>SSI EA</b>				
SSI Economic Development Commission	21,229	0.3%	3.30	0.3%
Salt Spring Island Public Library	2,268	0.0%	1.21	0.1%
Community Transit (S.S.I.)	12,459	0.2%	2.11	0.2%
Salt Spring Island Community Parks	40,561	0.6%	6.65	0.6%
Salt Spring Island Park, Land & Rec Prog	79,176	1.2%	13.84	1.3%
S.S.I. Liquid Waste Disposal**	19,072	0.3%	3.45	0.3%
<b>Capital Regional Hospital District</b>	<b>14,580</b>	<b>0.2%</b>	<b>3.37</b>	<b>0.3%</b>
Other	23,669	0.3%	\$5.54	0.5%
<b>Total</b>	<b>\$399,692</b>	<b>5.8%</b>	<b>\$69.04</b>	<b>6.7%</b>

Salt Spring Island Local/Specified/Defined Services		Cost per Avg.		Cost per Avg.		Change in Requisition		Change in cost per avg	
		2022	Res Asst/ Parcel	2021	Res Asst/ Parcel	\$	%	\$	%
1.234	Salt Spring Island Street Lighting	26,668	4.12	22,527	3.45	4,141	18.4%	0.67	19.5%
2.620	SSI Highland Water System	30,832	127.76	31,119	128.95	(287)	-0.9%	(1.19)	-0.9%
2.621	Highland / Fernwood Water - SSI	75,000	237.06	75,000	237.06	-	0.0%	-	0.0%
2.624	Beddis Water	74,960	575.88	73,470	564.43	1,490	2.0%	11.45	2.0%
2.626	Fulford Water	47,500	490.16	37,500	386.97	10,000	26.7%	103.19	26.7%
2.628	Cedar Lane Water	15,000	426.69	10,024	285.14	4,976	49.6%	141.55	49.6%
2.660	Fernwood Water	14,413	192.02	13,493	179.76	920	6.8%	12.26	6.8%
3.755	Regional Source Control - Maliview Estates / Ganges Sewer	6,588	16.13	6,270	14.75	318	5.1%	1.39	9.4%
3.810	Ganges Sewer	58,147	146.75	57,000	143.86	1,147	2.0%	2.89	2.0%
3.820	Maliview Estates Sewer System	4,760	50.54	4,670	49.54	90	1.9%	1.00	2.0%
<b>Total Local/Specified/Defined Services</b>		<b>353,868</b>		<b>331,073</b>		<b>22,795</b>			

Average residential assessment - 2022/2021

\$982,903

\$741,764

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**Appendix B-3: Change in Requisition (2022 Final vs Provisional) by Cost Driver - Salt Spring Island**

(Requisition Change >±1,000)

Cost Driver	Service	Service Name	Requisition \$		Requisition per Avg HH \$		Comments
			% Increase over 2021	\$ Requisition	% Increase over 2021	\$/HH	
<b>Provisional - COW (CRD&amp;CRHD)</b>			<b>3.2%</b>	<b>7,066,685</b>	<b>3.3%</b>	<b>1,067.37</b>	
<b>Change in Assessment</b>	1.010	Legislative & General Government	0.4%	27,217	0.4%	4.54	
	1.224	Community Health - Homeless Sec.	0.0%	1,570	0.0%	0.26	
	1.280	Regional Parks	0.6%	40,066	0.6%	6.68	
	1.309	Climate Action and Adaptation	0.0%	3,070	0.0%	0.52	
	1.310	Land Banking & Housing	0.1%	3,726	0.1%	0.62	
	1.311	Regional Housing Trust Fund	0.0%	2,769	0.0%	0.46	
	1.313	Animal Care Services	0.0%	(1,390)	0.0%	(0.04)	
	1.324	Regional Planning Service	0.0%	3,079	0.0%	0.51	
	1.913	Fire Dispatch	0.0%	2,210	0.0%	0.43	
	1.921	Regional CREST Contribution	0.0%	3,006	0.0%	0.51	
	CRHD	Capital Regional Hospital District	1.0%	68,254	1.1%	11.38	
		All SSI EA-wide services	-	-	0.53%	5.52	Change in \$/Avg HH solely due to change in residential assessment
		Others <+/-1,000	0.0%	593	0.1%	0.58	
		<b>Subtotal</b>	<b>2.3%</b>	<b>154,170</b>	<b>3.1%</b>	<b>31.97</b>	
<b>Budget Changes</b>	1.010	Legislative & General Government	0.0%	(1,068)	0.0%	(0.16)	Adjustment to PILT revenue
	1.238A	Community Transit (S.S.I.)	0.0%	(2,621)	0.0%	(0.39)	Decrease in municipal obligation payment from BC Transit
	1.299	Salt Spring Island Arts	0.0%	1,557	0.0%	0.23	Increase due to 2021 deficit carry forward
	1.309	Climate Action and Adaptation	0.4%	27,126	0.4%	4.05	Board Directed Initiatives-Climate Action Strategy
	1.925	Emergency Comm - Crest - S.S.I.	0.0%	(3,047)	0.0%	(0.45)	Decrease in payment adjustment to CREST and surplus carry forward to 2022
		Others <+/-1,000	0.0%	1,297	0.0%	0.19	Changes related to 2021 surplus/deficit, GILT and minor budget changes
		<b>Subtotal</b>	<b>0.3%</b>	<b>23,243</b>	<b>0.3%</b>	<b>3.47</b>	
<b>Final - CRD&amp;CRHD</b>			<b>5.8%</b>	<b>7,244,099</b>	<b>6.7%</b>	<b>1,102.80</b>	
<b>Change - Final over Provisional (COW)</b>			<b>2.6%</b>	<b>177,413</b>	<b>3.4%</b>	<b>35.44</b>	

\*Requisition excludes Local/Specified/Defined services.

**Appendix B-4: Capital Plan Summary Overview by Service- Salt Spring Island  
 2022 Final**

Service #	Service Name	CAPITAL EXPENDITURE					TOTAL	SOURCE OF FUNDING						TOTAL		
		Equipment	Vehicles	Buildings	Engineered Structures	Land		Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Capital Reserves	Other			
1.111	SSI Admin. Expenditures	11,080					11,080			11,080						11,080
1.141	SSI Public Library			127,500			127,500									127,500
1.236	SSI Small Craft Harbour (Fernwood Dock)				47,500		47,500									47,500
1.238A	Community Transit (SSI)				40,000		40,000					5,000			35,000	40,000
1.238B	Community Transportation (SSI)				425,000		425,000					260,000			165,000	425,000
1.318	Building Inspection	39,294	19,890				59,184			59,184						59,184
1.455	SSI Community Parks	85,000	130,000		735,000		950,000			55,000	750,000		75,000	70,000		950,000
1.458	SSI Community Recreation	5,000			30,000		35,000			5,000					30,000	35,000
1.459	SSI Park Land & Rec Programs	30,000		1,361,135	450,000	230,002	2,071,137	3,400		30,000	1,542,862		494,875			2,071,137
2.620	Highland Water (SSI)				98,792		98,792	98,792								98,792
2.621	Highland & Fernwood Water (SSI)	40,000			140,000		180,000				140,000		40,000			180,000
2.622	Cedars of Tuam Water (SSI)	5,000			5,000		10,000						10,000			10,000
2.624	Beddis Water (SSI)	30,000					30,000						30,000			30,000
2.626	Fulford Water (SSI)	13,000			160,000		173,000				70,000		103,000			173,000
2.628	Cedar Lane Water (SSI)				75,000		75,000	33,500					41,500			75,000
3.705	SSI Septage / Composting				414,158		414,158				303,462		77,500	33,196		414,158
3.810	Ganges Sewer Utility (SSI)	190,000			487,500		677,500				140,000		537,500			677,500
3.820	Maliview Sewer Utility (SSI)				300,000		300,000		300,000							300,000
<b>Total</b>		<b>448,374</b>	<b>149,890</b>	<b>1,488,635</b>	<b>3,407,950</b>	<b>230,002</b>	<b>5,724,851</b>	<b>135,692</b>	<b>300,000</b>	<b>160,264</b>	<b>3,321,324</b>	<b>1,704,375</b>	<b>103,196</b>			<b>5,724,851</b>

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**Appendix B-5: Change in Capital Plan (2022 Final vs Provisional) - Salt Spring Island**

Service	Service Name	Project Description	Amount \$			Comments
			Provisional	Final	Change	
1.141	SSI Public Library	HVAC Upgrades	95,000	102,500	7,500	Revised budgeted spending in 2022
1.238A	SSI Transit	Art Inspired Bus Shelters	-	40,000	40,000	Advanced from 2023 to 2022
1.238B	Community Transportation	Pathway Detailed Design and Permitting Program	20,000	-	(20,000)	Merchant Mews Pathway project advanced from 2022 to 2021
1.455	SSI Community Parks	Playground upgrades	15,000	-	(15,000)	Moved from 2022 to 2023
		New park maintenance truck	40,000	-	(40,000)	Moved from 2022 to 2023
1.459	SSI Park Land & Rec Programs	New EV Maintenance Truck	40,000	-	(40,000)	Moved from 2022 to 2023
		Pool Changeroom Lockers	40,000	-	(40,000)	Revised budgeted spending in 2022
		Park Maintenance Facility	100,000	70,000	(30,000)	Revised budgeted spending in 2022
		Expand or upgrade Trail Network and parking	9,875	39,875	30,000	Revised budgeted spending in 2022
		Constuction of Multipurpose Room or Portable	-	3,400	3,400	Carryforward from 2021 to 2022
2.621	Highland & Fernwood Water	Power generation equipment - detailed design	24,000	-	(24,000)	Detailed design project advanced from 2022 to 2021
2.626	Fulford Water	WTP, Reservoir, PST Sunnyside Site Security	30,000	-	(30,000)	Security fencing project advanced from 2022 to 2021
		Public Engagement for Future Projects	15,000	-	(15,000)	Moved from 2022 to 2023
		Referendum or Alternative Approval Process	10,000	-	(10,000)	Moved from 2022 to 2023
2.628	Cedar Lane Water	Public Engagement for Mn removal project and others	10,000	5,000	(5,000)	Revised budgeted spending in 2022
		Referendum or Alternative Approval Process	20,000	10,000	(10,000)	Revised budgeted spending in 2022
		WTP Manganese removal construction	-	60,000	60,000	Carryforward from 2021 to 2022 and revised budget spending in 2022
3.705	SSI Septage / Composting	Composting Facility	-	261,658	261,658	Composter and composting infrastructure; addition due to grant award
<b>Total Changes - Salt Spring Island</b>			<b>468,875</b>	<b>592,433</b>	<b>123,558</b>	



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**Appendix C1: SGI - Change in Requisition from Provisional to Final - Budget Review 2022**

**Change in Requisition (2022 Final vs Provisional) - Southern Gulf Islands  
 (Requisition Changes > \$1,000) by Services**

Electoral Area Southern Gulf Islands	2022 Requisition \$		2022 Per Avg HH \$		Requisition Change		Per Avg HH Change		Requisition Change Comments
	Final	Provisional COW	Final	Provisional COW	Final vs Provisional \$	%	Final vs Provisional \$	%	
1.010 Legislative & General Government	274,664	248,001	39.95	35.74	26,664	10.8%	4.21	11.8%	Increase related to change in assessment values
1.224 Community Health - Homeless Sec.	15,869	14,534	2.31	2.09	1,335	9.2%	0.21	10.2%	Increase related to change in assessment values
1.280 Regional Parks	402,985	362,768	58.61	52.28	40,218	11.1%	6.33	12.1%	Increase related to change in assessment values
1.309 Climate Action and Adaptation	26,908	8,467	3.91	1.22	18,441	217.8%	2.69	220.7%	Increase due to Climate Action Strategy initiative
1.310 Land Banking & Housing	37,669	33,910	5.48	4.89	3,759	11.1%	0.59	12.1%	Increase related to change in assessment values
1.324 Regional Planning Service	31,128	27,974	4.53	4.03	3,155	11.3%	0.50	12.3%	Increase related to change in assessment values
1.297 Arts Grants	24,890	22,380	3.62	3.23	2,511	11.2%	0.39	12.2%	Increase related to change in assessment values
1.311 Regional Housing Trust Fund	21,813	19,876	3.17	2.86	1,937	9.7%	0.31	10.8%	Increase related to change in assessment values
1.313 Animal Care Services	94,818	92,938	13.79	13.39	1,880	2.0%	0.40	3.0%	Increase related to change in assessment values
1.318 Building Inspection	151,189	147,821	21.99	21.30	3,368	2.3%	0.69	3.2%	Increase related to change in assessment values
1.372 Electoral Area Emergency Program	49,249	48,142	7.16	6.94	1,107	2.3%	0.22	3.2%	Increase related to change in assessment values
1.235 SGI Small Craft Harbour Facilities	301,288	296,980	51.41	50.67	4,308	1.5%	0.74	1.5%	Increase in transfer to reserve funds for future capital needs, recommended by the commission
1.923 Emergency Comm - Crest - S.G.I.	177,612	181,397	25.83	26.14	(3,785)	-2.1%	(0.31)	-1.2%	Decrease in payment adjustment to CREST and surplus carried forward to 2022
CRHD Capital Regional Hospital District	690,058	621,050	100.36	89.51	69,008	11.1%	10.86	12.1%	Increase related to change in assessment values
Other <\$1,000	1,270,493	1,266,380	184.78	182.51	4,112	-304.0%	2.27	-317.9%	
<b>Total SGI Electoral Area</b>	<b>3,570,634</b>	<b>3,392,617</b>	<b>526.91</b>	<b>496.82</b>	<b>178,017</b>	<b>5.2%</b>	<b>30.09</b>	<b>6.1%</b>	

1.227 Saturna Island Medical Clinic	31,389	33,168	48.43	50.73	(1,779)	-5.4%	(2.30)	-4.5%	Decrease due to higher Grants in Lieu of Taxes
1.229 Pender Islands Health Care Centre	225,987	-	90.17	-	225,987	N/A	90.17	N/A	New Contribution service establishment starting in 2022
1.352 South Galiano Fire Protection	491,717	493,454	537.73	533.22	(1,737)	-0.4%	4.51	0.8%	Decrease due to slightly lower interest rate on new debt issues
1.356 Pender Fire Protection	1,092,083	1,064,067	439.23	425.27	28,016	2.6%	13.96	3.3%	Increase due to higher reserve funds contribution and payment requested by the Society
1.359 N. Galiano Fire Protection	206,424	210,182	513.85	523.20	(3,758)	-1.8%	(9.36)	-1.8%	Decrease due to higher than projected surplus carried forward to 2022
1.363 Saturna Is. Fire Protection	177,796	169,305	273.04	257.62	8,491	5.0%	15.43	6.0%	Increase in contribution payment requested by the Society
1.468 Saturna Is Community Recreation	9,891	13,458	15.19	20.48	(3,567)	-26.5%	(5.29)	-25.8%	Decrease due to higher than projected surplus carried forward to 2022
1.475 Mayne Is Community Parks	90,403	85,403	53.14	49.85	5,000	5.9%	3.29	6.6%	Increase to support archaeological costs, recommended by the commission
1.485 N & S Pender Community Parks	163,654	158,741	65.30	62.94	4,913	3.1%	2.36	3.7%	Increase to support archaeological costs, recommended by the commission
3.830 Magic Lake Estates Sewer System	586,010	588,368	865.04	868.52	(2,358)	-0.4%	(3.48)	-0.4%	Decrease due to higher Grants in Lieu of Taxes
3.830D Magic Lake Estates Sewer System - 6M Debt	211,616	204,954	329.76	319.38	6,662	3.3%	10.38	3.3%	Increase due to deficit carried forward in higher interest rate on new debt issues
Other <\$1,000	1,276,931	1,277,405			(474)	20.7%			
<b>Total Local/Specified/Defined Services</b>	<b>4,563,900</b>	<b>4,298,504</b>			<b>265,396</b>	<b>6.2%</b>			

**Appendix C-2: Requisition Summary - Southern Gulf Islands**

Electoral Area Southern Gulf Islands	Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Change in Requisition		Change in cost per avg household/Parcel	
	2022		2021		\$	%	\$	%
1.010 Legislative & General Government	274,664	39.95	203,762	29.37	70,902	34.8%	10.58	36.0%
1.101 G.I.S.	3,133	0.46	1,524	0.22	1,610	105.7%	0.24	107.5%
1.224 Community Health - Homeless Sec.	15,869	2.31	13,981	2.01	1,888	13.5%	0.29	14.5%
1.280 Regional Parks	402,985	58.61	259,457	37.39	143,528	55.3%	21.22	56.7%
1.280A Regional Parks - Land Acquisition	2,086	0.30	94,568	13.63	(92,482)	-97.8%	(13.33)	-97.8%
1.309 Climate Action and Adaptation	26,908	3.91	8,066	1.16	18,842	233.6%	2.75	236.7%
1.310 Land Banking & Housing	37,669	5.48	31,400	4.53	6,269	20.0%	0.95	21.1%
1.324 Regional Planning Service	31,128	4.53	27,425	3.95	3,703	13.5%	0.57	14.5%
1.335 Geo-Spatial Referencing System	4,130	0.60	3,847	0.55	283	7.4%	0.05	8.3%
1.374 Regional Emergency Program Support	2,527	0.37	2,274	0.33	253	11.1%	0.04	12.1%
1.375 Hazardous Material Incident Response	6,190	0.90	5,575	0.80	616	11.0%	0.10	12.1%
1.911 Call Answer	2,157	0.31	1,797	0.26	361	20.1%	0.05	21.2%
1.921 Regional CREST Contribution	20,490	2.98	19,149	2.76	1,342	7.0%	0.22	8.0%
21.ALL Feasibility Study Reserve Fund - ALL	-	-	3,535	0.51	(3,535)	-100.0%	(0.51)	-100.0%
<b>Total Regional</b>	<b>\$829,939</b>	<b>\$120.71</b>	<b>\$676,359</b>	<b>\$97.48</b>	<b>\$153,580</b>	<b>22.7%</b>	<b>\$23.23</b>	<b>23.8%</b>
1.230 Traffic Safety Commission	1,984	0.29	1,745	0.25	238	13.7%	0.04	14.7%
1.297 Arts Grants	24,890	3.62	21,945	3.16	2,945	13.4%	0.46	14.5%
1.311 Regional Housing Trust Fund	21,813	3.17	20,824	3.00	990	4.8%	0.17	5.7%
1.313 Animal Care Services	94,818	13.79	89,795	12.94	5,023	5.6%	0.85	6.6%
1.913 Fire Dispatch	32,074	4.66	39,773	5.73	(7,699)	-19.4%	(1.07)	-18.6%
<b>Total Sub-Regional</b>	<b>\$175,579</b>	<b>\$25.54</b>	<b>\$174,082</b>	<b>\$25.09</b>	<b>\$1,497</b>	<b>0.9%</b>	<b>\$0.45</b>	<b>1.8%</b>
1.103 Elections	21,258	3.09	7,933	1.14	13,325	168.0%	1.95	170.4%
1.104 U.B.C.M.	3,906	0.57	2,484	0.36	1,422	57.2%	0.21	58.7%
1.318 Building Inspection	151,189	21.99	142,409	20.52	8,780	6.2%	1.47	7.1%
1.320 Noise Control	13,231	1.92	12,664	1.83	567	4.5%	0.10	5.4%
1.322 Nuisances & Unightly Premises	17,680	2.57	16,833	2.43	847	5.0%	0.15	6.0%
1.372 Electoral Area Emergency Program	49,249	7.16	47,199	6.80	2,051	4.3%	0.36	5.3%
<b>Total Joint Electoral Area</b>	<b>\$256,513</b>	<b>\$37.31</b>	<b>\$229,522</b>	<b>\$33.08</b>	<b>\$26,991</b>	<b>11.8%</b>	<b>\$4.23</b>	<b>12.8%</b>
1.110 Electoral Area Admin Exp-SGI	388,379	56.49	341,564	49.23	46,815	13.7%	7.26	14.7%
1.117 Grants in Aid - Southern Gulf Islands	104,585	15.21	102,981	14.84	1,604	1.6%	0.37	2.5%
1.125 SGI Economic Development Commission	119,047	17.31	116,984	16.86	2,063	1.8%	0.45	2.7%
1.138 Southern Gulf Islands - Public Library	229,073	33.32	224,053	32.29	5,020	2.2%	1.03	3.2%
1.235 SGI Small Craft Harbour Facilities**	301,288	51.41	291,104	49.67	10,184	3.5%	1.74	3.5%
1.314 SGI House Numbering	9,335	1.36	9,203	1.33	132	1.4%	0.03	2.4%
1.341 SGI Livestock Injury Compensation	3,150	0.46	-	-	3,150	100.0%	0.46	100.0%
1.373 Southern Gulf Islands. Emergency Program	247,378	35.98	242,608	34.96	4,770	2.0%	1.01	2.9%
1.533 Stormwater Quality Management - Southern Gulf Is.	38,699	5.63	37,875	5.46	824	2.2%	0.17	3.1%
1.923 Emergency Comm - Crest - S.G.I.	177,612	25.83	178,188	25.68	(576)	-0.3%	0.15	0.6%
<b>Total SGI Electoral Area</b>	<b>\$1,618,546</b>	<b>\$242.99</b>	<b>\$1,544,560</b>	<b>\$230.32</b>	<b>\$73,986</b>	<b>4.8%</b>	<b>\$12.67</b>	<b>5.5%</b>
<b>Total Capital Regional District</b>	<b>\$2,880,576</b>	<b>\$426.54</b>	<b>\$2,624,522</b>	<b>\$385.97</b>	<b>\$256,054</b>	<b>9.8%</b>	<b>\$40.58</b>	<b>10.5%</b>
CRHD Capital Regional Hospital District	690,058	100.36	660,575	95.20	29,482	4.5%	5.16	5.4%
<b>Total CRD and CRHD</b>	<b>\$3,570,634</b>	<b>\$526.91</b>	<b>\$3,285,097</b>	<b>\$481.17</b>	<b>\$285,537</b>	<b>8.7%</b>	<b>\$45.74</b>	<b>9.5%</b>

Average residential assessment - 2022/2021

\$716,207

\$525,581

**Major Impacts (Changes in \$/Avg HH >+/- \$1.00)**

REGIONAL	Change in Requisition		Change in Avg HH	
	\$	%	\$	%
Legislative & General Government	70,902	2.2%	10.58	2.2%
Regional Parks	143,528	4.4%	21.22	4.4%
Regional Parks - Land Acquisition	(92,482)	-2.8%	(13.33)	-2.8%
Climate Action and Adaptation	18,842	0.6%	2.75	0.6%
<b>SUB-REGIONAL</b>				
Fire Dispatch	(7,699)	-0.2%	(1.07)	-0.2%
<b>JOINT EA</b>				
Elections	13,325	0.4%	1.95	0.4%
Building Inspection	8,780	0.3%	1.47	0.3%
<b>SGI EA</b>				
Electoral Area Admin Exp-SGI	46,815	1.4%	7.26	1.5%
Southern Gulf Islands - Public Library	5,020	0.2%	1.03	0.2%
SGI Small Craft Harbour Facilities**	10,184	0.3%	1.74	0.4%
Southern Gulf Islands. Emergency Program	4,770	0.1%	1.01	0.2%
<b>Capital Regional Hospital District</b>	29,482	0.9%	5.16	1.1%
Other	34,068	1.0%	\$5.97	1.2%
<b>Total</b>	<b>285,537</b>	<b>8.7%</b>	<b>45.74</b>	<b>9.5%</b>

Southern Gulf Islands Local/Specified/Defined Services		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Change in Requisition		Change in cost per avg household/Parcel	
		2022	2021	2022	2021	\$	%	\$	%
1.137	Galiano Island Community Use Building	62,929	41.52	61,715	40.33	1,214	2.0%	1.19	2.9%
1.170	Gossip Island Electric Power Supply	56,585	1,063.50	56,848	1,068.44	(263)	-0.5%	(4.94)	-0.5%
1.227	Saturna Island Medical Clinic	31,389	48.43	32,180	49.22	(791)	-2.5%	(0.79)	-1.6%
1.228	Galiano Health Service	135,596	89.46	129,029	84.32	6,567	5.1%	5.14	6.1%
1.229	Pender Islands Health Care Centre	225,987	90.17	-	-	225,987	100.0%	90.17	100.0%
1.352	South Galiano Fire Protection	491,717	537.73	443,298	479.02	48,418	10.9%	58.71	12.3%
1.356	Pender Fire Protection	1,092,083	439.23	1,035,943	414.03	56,140	5.4%	25.20	6.1%
1.359	N. Galiano Fire Protection	206,424	513.85	206,197	513.28	227	0.1%	0.56	0.1%
1.363	Saturna Is. Fire Protection	177,796	273.04	157,672	239.92	20,124	12.8%	33.13	13.8%
1.465	Saturna Is Community Parks	23,323	35.82	22,866	34.79	457	2.0%	1.02	2.9%
1.468	Saturna Is Community Recreation	9,891	15.19	12,971	19.74	(3,080)	-23.7%	(4.55)	-23.0%
1.475	Mayne Is Community Parks	90,403	53.14	83,215	48.57	7,188	8.6%	4.57	9.4%
1.478	Mayne Is Community Rec	34,890	20.51	34,209	19.97	681	2.0%	0.54	2.7%
1.485	N & S Pender Community Parks	163,654	65.30	155,349	61.60	8,305	5.3%	3.70	6.0%
1.488	N & S Pender Community Rec	65,283	26.05	64,157	25.44	1,126	1.8%	0.61	2.4%
1.495	Galiano Parks	94,724	72.31	92,073	69.41	2,651	2.9%	2.90	4.2%
1.498	Galiano Community Recreation	37,427	28.57	36,705	27.67	722	2.0%	0.90	3.3%
2.630	Magic Lakes Estate Water System	579,148	506.69	568,517	497.39	10,631	1.9%	9.30	1.9%
2.640	Lyall Harbour/Boot Cove Water	131,060	792.76	127,738	772.67	3,322	2.6%	20.09	2.6%
2.642	Skana Water	24,000	346.03	22,885	329.95	1,115	4.9%	16.08	4.9%
2.665	Sticks Allison Water	5,000	138.49	5,000	138.49	-	0.0%	-	0.0%
2.667	Surfside Park Estates Water	23,100	231.55	22,000	220.52	1,100	5.0%	11.03	5.0%
3.755	Regional Source Control - Magic Lake Estates	3,866	5.44	3,631	5.09	234	6.5%	0.35	6.8%
3.830	Magic Lake Estates Sewer System	586,010	865.04	576,831	851.49	9,179	1.6%	13.55	1.6%
3.830D	Magic Lake Estates Sewer Debt	211,616	329.76	79,210	123.43	132,406	167.2%	206.33	167.2%
<b>Total Local/Specified/Defined Services</b>		<b>\$4,563,900</b>		<b>\$4,030,239</b>		<b>\$533,661</b>			

Average residential assessment - 2022/2021

\$716,207

\$525,581

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**Appendix C-3: Change in Requisition (2022 Final vs Provisional) by Cost Driver - Southern Gulf Islands**

(Requisition Change >±1,000)

Cost Driver	Service	Service Name	Requisition \$		Requisition per Avg HH \$		Comments
			% Increase over 2021	\$ Requisition	% Increase over 2021	\$/HH	
<b>Provisional - COW (CRD&amp;CRHD)</b>			<b>3.3%</b>	<b>3,392,617</b>	<b>3.3%</b>	<b>496.82</b>	
<b>Change in Assessment</b>	1.010	Legislative & General Government	0.8%	27,448	0.9%	4.32	
	1.224	Community Health - Homeless Sec.	0.0%	1,584	0.1%	0.25	
	1.280	Regional Parks	1.2%	40,218	1.3%	6.33	
	1.297	Arts Grants	0.1%	2,511	0.1%	0.39	
	1.309	Climate Action and Adaptation	0.1%	2,196	0.1%	0.35	
	1.310	Land Banking & Housing	0.1%	3,759	0.1%	0.59	
	1.311	Regional Housing Trust Fund	0.1%	1,937	0.1%	0.31	
	1.313	Animal Care Services	0.0%	1,561	0.1%	0.35	
	1.318	Building Inspection	0.1%	3,405	0.1%	0.69	
	1.324	Regional Planning Service	0.1%	3,107	0.1%	0.49	
	1.372	Electoral Area Emergency Program	0.0%	1,109	0.0%	0.22	
		Capital Regional Hospital District	2.1%	68,867	2.3%	10.84	
		All SGI EA-wide services	-	-	0.36%	1.74	Change in \$/Avg HH solely due to change in residential assessment
		Others <+/-1,000	0.1%	4,376	0.2%	0.80	
		<b>Subtotal</b>	<b>4.9%</b>	<b>162,076</b>	<b>5.8%</b>	<b>27.68</b>	
<b>Budget Changes</b>	1.235	SGI Small Craft Harbour Facilities	0.1%	4,308	0.2%	0.74	Increase in Capital Reserve Fund contribution recommended by the commission
	1.309	Climate Action and Adaptation	0.5%	16,245	0.5%	2.34	Board Directed Initiatives-Climate Action Strategy
	1.923	Emergency Comm - Crest - S.G.I.	-0.1%	(3,785)	-0.1%	(0.55)	Decrease in payment adjustment to CREST and surplus carried forward to 2022
		Others <+/-1,000	0.0%	(827)	0.0%	(0.14)	Changes related to 2021 surplus/deficit, GLT and minor budget changes
		<b>Subtotal</b>	<b>0.5%</b>	<b>15,941</b>	<b>0.5%</b>	<b>2.39</b>	
<b>Final - CRD&amp;CRHD</b>			<b>8.7%</b>	<b>3,570,634</b>	<b>9.5%</b>	<b>526.91</b>	
<b>Change - Final over Provisional (COW)</b>			<b>5.4%</b>	<b>178,017</b>	<b>6.2%</b>	<b>30.09</b>	

\*Requisition excludes Local/Specified/Defined services.

**Appendix C-4: Capital Plan Summary Overview by Service- Southern Gulf Islands  
 2022 Final**

Service #	Service Name	CAPITAL EXPENDITURE					TOTAL	SOURCE OF FUNDING						TOTAL	
		Equipment	Vehicles	Buildings	Engineered Structures	Land		Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other		
1.110	SGL Admin. Expenditures	1,500					1,500			1,500					1,500
1.137	Galiano Island Community Use Building			20,000			20,000						20,000		20,000
1.235	SGL Small Craft Harbour Facilities				1,625,000		1,625,000	30,000	1,180,000				195,800	219,200	1,625,000
1.318	Building Inspection	29,604	14,985				44,589			44,589					44,589
1.352	South Galiano Fire	13,500		162,000			175,500		162,000	13,500					175,500
1.356	Pender Island Fire	10,000	400,000	115,000			525,000					410,000	115,000		525,000
1.369	Electoral Area Fire Services	83,308					83,308						83,308		83,308
1.373	SGL Emergency Program	47,000					47,000						47,000		47,000
1.465	Saturna Island Community Parks				40,000		40,000						40,000		40,000
1.475	Mayne Island Community Parks	7,000		14,000	3,000		24,000						24,000		24,000
1.485	Pender Island Community Parks				225,990		225,990						225,990		225,990
1.495	Galiano Community Parks				63,000		63,000	8,000			6,500		48,500		63,000
2.630	Magic Lake Estates Water (Pender)	205,000			290,000		495,000				2,500		292,500	200,000	495,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	8,000			390,000		398,000				390,000		8,000		398,000
2.642	Skana Water (Mayne)	75,000			45,000		120,000		75,000				45,000		120,000
2.665	Sticks Allison Water (Galiano)				5,000		5,000						5,000		5,000
2.667	Surfside Park Estates (Mayne)	25,000					25,000						25,000		25,000
3.830	Magic Lake Sewer Utility (Pender)	5,000			4,100,000		4,105,000		1,900,100		2,202,400		2,500		4,105,000
<b>Total</b>		<b>509,912</b>	<b>414,985</b>	<b>311,000</b>	<b>6,786,990</b>	<b>-</b>	<b>8,022,887</b>	<b>38,000</b>	<b>3,317,100</b>	<b>469,589</b>	<b>2,601,400</b>	<b>1,177,598</b>	<b>419,200</b>		<b>8,022,887</b>

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**Appendix C-5: Change in Capital Plan (2022 Final vs Provisional) - Southern Gulf Islands**

Service	Service Name	Project Description	Amount \$			Comments
			Provisional	Final	Change	
1.235	SGI Small Craft Harbour Facilities	Anson Road	-	116,000	116,000	Carryforward from 2021 to 2022
		Spanish Hills	30,000	120,000	90,000	Revised budgeted spending in 2022
		Swartz Bay Improvements & Dock Replacement	80,000	100,000	20,000	Revised budgeted spending in 2022
		Anson Road Remediation	-	275,000	275,000	Anson Road Remediation
1.352	South Galiano Fire	South Galiano Fire Hall-Post disaster fire hall	200,000	162,000	(38,000)	Revised budgeted spending in 2022
1.356	Pender Island Fire	Replace (E27 Unit 746) Rated Mini-Pumper 1500 IGPM	300,000	400,000	100,000	Revised budgeted spending in 2022
		Fire hoses	7,500	5,000	(2,500)	Revised budgeted spending in 2022
		SCBA cylinder replacement	14,000	-	(14,000)	Moved from 2022 to 2026
1.465	Saturna Island Community Parks	Park Upgrades-Saturna's 70 acre	13,000	2,000	(11,000)	Revised budget spending in 2022
		Park Upgrades-Thomson Park	5,000	35,000	30,000	Project scope expanded
		Park Upgrades-Lyall Creek Park	5,000	3,000	(2,000)	Revised budget spending in 2022
1.475	Mayne Island Community Parks	Emma and Felix Jack Park	15,000	-	(15,000)	No longer required
		Fitness Circuit	-	10,000	10,000	Complete fitness circuit at Dinner Bay
		Recycling Centre	-	2,000	2,000	Build recycling centre at Dinner Bay
1.485	Pender Island Community Parks	Park upgrades	10,000	-	(10,000)	Generic budget was absorbed by more detailed project planning
		Shingle Bay Improvements Phase 1	-	42,660	42,660	Resurface Shingle Bay for improved drainage and restore creek
		Shingle Bay Outhouse Repair	-	9,480	9,480	Repair or replace the outhouse
		Dog Park	-	27,500	27,500	Clearing, leveling, fencing, and dog waste station
		Magic Lake MOTI end MOU for dock	-	4,700	4,700	Establish all necessary agreements and licences for future dock installation
		Danny Martin Park Refurbishment	-	19,000	19,000	Replace aged roofs, rotting beams, and repaint structures
		Roller Rink/ Pickle Ball Court Refurbishment	-	18,950	18,950	Resurface and repair structures
		Alice Church Trail	-	25,000	25,000	Consultation and building of a primitive trail
		Soccer Field resurfacing	-	23,700	23,700	Resurface and install irrigation for soccer field
		Thieves Bay Improvements	-	45,000	45,000	Improve outhouses, picnic table shelter and walking trails, memorial garden
		Disc Park T box improvements	-	10,000	10,000	Improve visibility of tee boxes
1.495	Galiano Community Parks	Asset Management-Inventory Study/Replacement Program	2,000	3,000	1,000	Carryforward from 2021 to 2022
		Zuker-Georgeson Shore Access Restoration	15,500	14,000	(1,500)	Revised budget spending in 2022
		Construct two handicap beach accesses	5,000	-	(5,000)	Moved from 2022 to 2023
		Complete DL 79 Park Project - Vault Toilet Enclosure	-	12,500	12,500	Carryforward from 2021 to 2022 and revised budget spending in 2022
		Install New Vault Toilet - Activity Centre	12,000	22,000	10,000	Revised budget spending in 2022
		Shaw Landing Access Improvement for Mobility Impaired	-	4,500	4,500	Increase in project budget spending in 2022
		Upgrade to Matthews Beach Access	-	5,000	5,000	Advanced from 2023 to 2022 with revised budget
<b>Total Changes - Southern Gulf Islands</b>			<b>714,000</b>	<b>1,516,990</b>	<b>802,990</b>	

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### Appendix D: Assessment Data - Electoral Area

Juan de Fuca	2022	2021	Change	% Change
Total Converted Assessment	332,691,539	258,067,513	74,624,026	28.9% *
Actual Residential Assessment	2,729,502,398	1,991,110,275	738,392,123	37.1%
Residential Folios	3,201	3,184	17	0.5%
Average Residential Assessment	852,703	625,349	227,354	36.4%

Salt Spring Island	2022	2021	Change	% Change
Total Converted Assessment	652,831,481	496,992,287	155,839,194	31.4% *
Actual Residential Assessment	6,007,505,434	4,524,019,146	1,483,486,288	32.8%
Residential Folios	6,112	6,099	13	0.2%
Average Residential Assessment	982,903	741,764	241,139	32.5%

Southern Gulf Island	2022	2021	Change	% Change
Total Converted Assessment	492,434,962	364,679,725	127,755,237	35.0% *
Actual Residential Assessment	4,706,193,509	3,458,849,244	1,247,344,265	36.1%
Residential Folios	6,571	6,581	(10)	-0.2%
Average Residential Assessment	716,207	525,581	190,625	36.3%

\*Regional average increase is 21.6% in 2022 over 2021

