

Change in Final Juan de Fuca Requisition
(Changes > \$1,000)

Electoral Area Juan de Fuca		Requisition \$ Final Sep-18		Requisition Change \$ %		Per Household Change \$ %		Comments
1.010	Legislative & General Government	108,450	102,860	5,590	5.4%	0.90	3.6%	First nations initiatives (1.5 FTE, Forum of all Councils), Corporate Services 1.0FTE
1.224	Community Health - Homeless Sec.	7,445	5,990	1,455	24.3%	0.32	22.3%	One-time increase for homelessness project requested by Coalition to End Homelessness
1.280	Regional Parks	144,332	141,310	3,022	2.1%	0.13	0.4%	Increase related to change in assessment values
1.280A	Regional Parks - Land Acquisition	57,774	56,570	1,204	2.1%	0.05	0.4%	Increase related to change in assessment values
1.309	Climate Action and Adaptation	6,403	5,010	1,393	27.8%	0.30	25.2%	Committee approval for additional funding for climate action
1.320	Noise Control	8,272	6,610	1,662	25.1%	0.37	23.1%	Increased budget for legal fees in line with actual spending over last few years
1.114	Grants in Aid - Juan de Fuca	16,130	21,180	(5,050)	-23.8%	(1.28)	-25.2%	Surplus carryforward higher than planned
1.924	Emergency Comm - Crest - J.D.F.	102,920	101,610	1,310	1.3%	(0.11)	-0.4%	Increased payment to CREST
	Other <\$1,000	1,390,767	1,385,740	5,027	0.4%	(4.64)	-1.4%	
Total JDF Electoral Area		1,842,493	1,826,880	15,613	0.9%	(3.96)	-0.9%	
		9.21%	8.29%					

1.119	Vancouver Island Regional Library	309,740	303,460	6,280	2.1%	0.32	0.4%	Increase in payment to VIRL
1.121	Sooke Regional Museum	70,118	68,550	1,568	2.3%	0.11	0.6%	JDF share of assessed values increased
1.353	Otter Point Fire Protection	459,249	455,760	3,489	0.8%	(18.37)	-4.7%	Increase in budget for new training and records management system
1.354	Malahat Fire Protection	65,720	71,660	(5,940)	-8.3%	(76.10)	-9.8%	Decrease in payment to CVRD
1.358	Port Renfrew Fire Protection	89,627	96,480	(6,853)	-7.1%	(19.61)	-7.6%	Tsunami warning system maintenance in Corp Emergency
1.360	Shirley Fire Protection	158,127	155,690	2,437	1.6%	6.16	1.3%	Increase in budget for new training and records management system
2.691	Wilderness Mountain	62,090	66,120	(4,030)	-6.1%	(51.72)	-6.1%	Lower interest due to timing of borrowing
	Other <\$1,000	45,620	46,510	(2,165)	-4.7%			
Total Local/Specified/Defined Services		1,260,291	1,264,230	(5,214)	-0.4%			

Change in Final Salt Spring Island Requisition (Changes > \$1,000)								
Electoral Area Salt Spring Island		Requisition \$		Requisition Change		Per Household Change		Comments
		Final	Sep-18	\$	%	\$	%	
1.010	Legislative & General Government	209,033	202,240	6,793	3.4%	0.97	3.2%	First nations initiatives (1.5 FTE, Forum of all Councils), Corporate Services 1.0FTE
1.224	Community Health - Homeless Sec.	14,350	11,770	2,580	21.9%	0.38	21.6%	One-time increase for homelessness project requested by Coalition to End Homelessness
1.309	Climate Action and Adaptation	12,998	10,290	2,708	26.3%	0.40	26.0%	Committee approval for additional funding for climate action
1.104	U.B.C.M.	5,585	4,560	1,025	22.5%	0.15	22.1%	Surplus carryforward lower than planned
1.318	Building Inspection	175,463	177,370	(1,907)	-1.1%	(0.32)	-1.2%	Increase in permit fees
1.320	Noise Control	15,944	13,000	2,944	22.6%	0.44	22.7%	Increased budget for legal fees in line with actual spending over last few years
1.322	Nuisances & Unsightly Premises	21,622	20,520	1,102	5.4%	0.16	5.2%	Increased budget for legal fees in line with actual spending over last few years
1.116	Grants in Aid - Salt Spring Island	38,810	22,550	16,260	72.1%	2.40	71.4%	Additional grant payments budgeted for 2019
1.124	SSI Economic Development Commission	75,380	55,390	19,990	36.1%	2.97	36.0%	Contribution to Destination Marketing Organization
1.299	Salt Spring Island Arts	93,580	92,050	1,530	1.7%	0.21	1.5%	Increased funding to Artspring
1.371	SSI Emergency Program	107,840	102,760	5,080	4.9%	0.74	4.8%	Increase in Emergency Program budget
1.378	SSI Search and Rescue	22,100	17,570	4,530	25.8%	0.67	25.7%	Increase in Search and Rescue budget
1.459	Salt Spring Island Park, Land and Pool	1,491,930	1,486,170	5,760	0.4%	0.55	0.2%	Increase related to bylaw enforcement
1.925	Emergency Comm - Crest - S.S.I.	85,970	84,630	1,340	1.6%	0.18	1.4%	Increased payments to CREST
3.705	S.S.I. Septage/Composting**	310,090	316,370	(6,280)	-2.0%	(1.13)	-2.0%	Increase in projected Septage sales
	Other <\$1,000	2,836,247	2,836,010	237	0.0%	(0.53)	-0.1%	
	Total SSI Electoral Area	5,516,942	5,453,250	63,692	1.2%	8.24	1.0%	
		2.04%	0.86%					
2.621	Highland / Fernwood Water - SSI	55,000	56,000	(1,000)	-1.8%	(3.16)	-1.8%	Increase in user fees
2.628	Cedar Lane Water	13,090	15,240	(2,150)	-14.1%	(61.16)	-14.1%	Increase in user fees
	Other <\$1,000	289,228	289,340	(112)	0.0%			
	Total Local/Specified/Defined Services	357,318	360,580	(3,150)	-0.9%			

Change in Final Southern Gulf Islands Requisition (Changes > \$1,000)									
Electoral Area Southern Gulf Islands		Requisition \$		Requisition Change		Per Household Change		Comments	
		Final	Sep-18	\$	%	\$	%		
								Materiality requisition change >\$1,000	
1.010	Legislative & General Government	157,104	149,120	7,984	5.4%	1.20	5.6%	First nations initiatives (1.5 FTE, Forum of all Councils), Corporate Services 1.0FTE	
1.224	Community Health - Homeless Sec.	10,785	8,680	2,105	24.3%	0.31	25.0%	One-time increase for homelessness project requested by Coalition to End Homelessness	
1.280	Regional Parks	209,084	204,850	4,234	2.1%	0.69	2.4%	Increase related to change in assessment values	
1.280A	Regional Parks - Land Acquisition	83,692	82,000	1,692	2.1%	0.28	2.4%	Increase related to change in assessment values	
1.309	Climate Action and Adaptation	7,889	6,170	1,719	27.9%	0.25	28.8%	Committee approval for additional funding for climate action	
1.313	Animal Care Services	88,027	86,890	1,137	1.3%	0.20	1.6%	Increase in anticipated veterinary fees	
1.318	Building Inspection	131,874	130,780	1,094	0.8%	0.21	1.1%	Increase in permit fees	
1.320	Noise Control	11,983	9,580	2,403	25.1%	0.35	25.6%	Increased budget for legal fees in line with actual spending over last few years	
1.322	Nuisances & Unsightly Premises	16,250	15,130	1,120	7.4%	0.16	7.6%	Increased budget for legal fees in line with actual spending over last few years	
1.110	Electoral Area Admin Exp-SGI	319,040	369,290	(50,250)	-13.6%	(7.07)	-13.4%	Removed various projects	
1.117	Grants in Aid - Southern Gulf Islands	84,160	80,630	3,530	4.4%	0.54	4.7%	Additional grant payments budgeted for 2019	
1.125	SGI Economic Development Commission	64,820	44,820	20,000	44.6%	2.89	45.0%	Contribution to Destination Marketing Organization	
1.235	SGI Small Craft Harbour Facilities	250,190	249,170	1,020	0.4%	2.17	5.4%	Increase in maintenance and compensation costs	
1.923	Emergency Comm - Crest - S.G.I.	158,390	156,730	1,660	1.1%	0.30	1.3%	Increased payments to CREST	
	Other <\$1,000	679,027	674,860	4,167	0.6%	0.78	0.8%		
Total SGI Electoral Area		2,272,317	2,268,700	3,617	0.2%	3.27	1.0%		
		6.29%	6.12%						

1.227	Saturna IslandMedical Clinic	28,650	-	28,650		502.63		New service	
1.228	Galiano Health Service	116,510	86,560	29,950	34.6%	19.54	35.0%	Society request for increased funding	
1.359	N. Galiano Fire Protection	206,229	222,446	(16,217)	-7.3%	(39.02)	-7.1%	Surplus carryforward higher than planned	
1.363	Saturna Is. Fire Protection	155,600	145,630	9,970	6.8%	14.20	6.4%	Society request for increased funding	
1.465	Saturna Is Community Parks	18,860	20,110	(1,250)	-6.2%	(2.03)	-6.6%	Surplus carryforward higher than planned	
1.485	N & S Pender Community Parks	150,530	109,040	41,490	38.1%	16.54	38.9%	Increase in transfer to Capital Fund for future capital needs	
1.495	Galiano Parks	90,020	67,290	22,730	33.8%	17.11	34.3%	Increase in transfer to Capital Fund for future capital needs	
2.640	Lyall Harbour/Boot Cove Water	119,180	113,240	5,940	5.2%	35.93	5.2%	Deficit carried forward from 2018	
3.830	Magic Lake Estates Sewer System	526,770	508,320	18,450	3.6%	27.24	3.6%	Decrease in projected user charge	
	Other <\$1,000	2,278,218	2,277,624	594	0.0%				
Total Local/Specified/Defined Services		3,690,567	3,550,260	140,307	4.0%				