

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 Juan de Fuca		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	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%	
Total JDF Electoral Area		2,582,685	2,508,925	663.44	609.35	73,759	2.9%	54.09	8.9%	

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%			
Total Local/Specified/Defined Services		2,970,289	2,951,464			18,825	0.6%			

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%
Total Regional	\$574,951	\$147.36	488,873	118.46	86,077	17.6%	\$28.90	24.4%
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%
Total Sub-Regional	\$111,710	\$30.12	\$121,862	\$30.88	(\$10,152)	-8.3%	(\$0.76)	-2.5%
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 & Unsanitary 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%
Total Joint Electoral Area	\$173,301	\$44.42	\$162,422	\$39.36	\$10,879	6.7%	\$5.06	12.9%
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%
Total JDF Electoral Area	\$1,256,516	\$322.05	\$1,225,807	\$297.04	\$30,709	2.5%	\$25.01	8.4%
Total Capital Regional District	\$2,116,478	\$543.95	\$1,998,965	\$485.74	117,513	5.9%	\$58.21	12.0%
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%
Total CRD and CRHD	\$2,582,685	\$663.44	\$2,466,424	\$599.01	\$116,260	4.7%	\$64.43	10.8%

Average residential assessment - 2022/2021

\$852,703

\$625,349

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

	Change in Requisition		Change in Avg HH	
	\$	%	\$	%
REGIONAL				
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%
SUB-REGIONAL				
Fire Dispatch	(8,580)	-0.3%	(1.59)	-0.3%
		0.0%		
JOINT EA				
Elections	8,748	0.4%	2.32	0.4%
Building Inspection	1,367	0.1%	1.76	0.3%
JDF EA				
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%
Capital Regional Hospital District	(1,253)	-0.1%	6.22	1.0%
Other	5,831	0.2%	\$4.68	0.8%
Total	116,260	4.7%	\$64.43	10.8%

Local/Specified/Defined Services		Res Asst/ Parcel		Res Asst/ Parcel		Change in Requisition		Change in cost per avg household/Parcel	
		2022		2021		\$	%	\$	%
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%
Total JdF Local/Specified/Defined Requisition		\$2,970,289		\$2,792,545		\$177,745			

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	
Provisional - COW (CRD&CRHD)			1.7%	2,508,925	1.7%	609.35	
Change in Assessment	1.010	Legislative & General Government	0.4%	10,620	0.9%	5.17	Change in \$/Avg HH solely due to change in residential assessment
	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	
		Others <+/-1,000	0.1%	1,310	-3.4%	(20.47)	
	Subtotal		2.2%	53,453	8.2%	49.17	
Budget Changes	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
	Subtotal		0.8%	20,306	0.8%	4.92	
Final - CRD&CRHD			4.7%	2,582,685	10.8%	663.44	
Change - Final over Provisional (COW)			3.0%	73,759	9.0%	54.09	

*Requisition excludes Local/Specified/Defined services.

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

		CAPITAL EXPENDITURE					SOURCE OF FUNDING							
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debtenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
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
Total		430,279	160,125	115,000	480,000	50,000	1,235,404	31,000	-	450,882	470,000	283,522	-	1,235,404

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

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
Total Changes - Juan de Fuca			184,865	84,530	(100,335)	