

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

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%	
Total SGI Electoral Area	3,570,634	3,392,617	526.91	496.82	178,017	5.2%	30.09	6.1%	
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%			
Total Local/Specified/Defined Services	4,563,900	4,298,504			265,396	6.2%			

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%
Total Regional	\$829,939	\$120.71	\$676,359	\$97.48	\$153,580	22.7%	\$23.23	23.8%
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%
Total Sub-Regional	\$175,579	\$25.54	\$174,082	\$25.09	\$1,497	0.9%	\$0.45	1.8%
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 & Unsightly 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%
Total Joint Electoral Area	\$256,513	\$37.31	\$229,522	\$33.08	\$26,991	11.8%	\$4.23	12.8%
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%
Total SGI Electoral Area	\$1,618,546	\$242.99	\$1,544,560	\$230.32	\$73,986	4.8%	\$12.67	5.5%
Total Capital Regional District	\$2,880,576	\$426.54	\$2,624,522	\$385.97	\$256,054	9.8%	\$40.58	10.5%
CRHD Capital Regional Hospital District	690,058	100.36	660,575	95.20	29,482	4.5%	5.16	5.4%
Total CRD and CRHD	\$3,570,634	\$526.91	\$3,285,097	\$481.17	\$285,537	8.7%	\$45.74	9.5%

Average residential assessment - 2022/2021

\$716,207

\$525,581

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

	Change in Requisition		Change in Avg HH	
	\$	%	\$	%
REGIONAL				
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%
SUB-REGIONAL				
Fire Dispatch	(7,699)	-0.2%	(1.07)	-0.2%
JOINT EA				
Elections	13,325	0.4%	1.95	0.4%
Building Inspection	8,780	0.3%	1.47	0.3%
SGI EA				
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%
Capital Regional Hospital District	29,482	0.9%	5.16	1.1%
Other	34,068	1.0%	\$5.97	1.2%
Total	285,537	8.7%	45.74	9.5%

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		\$	%	\$	%
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%
Total Local/Specified/Defined Services		\$4,563,900		\$4,030,239		\$533,661			

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	
Provisional - COW (CRD&CRHD)			3.3%	3,392,617	3.3%	496.82	
Change in Assessment	1.010	Legislative & General Government	0.8%	27,448	0.9%	4.32	Change in \$/Avg HH solely due to change in residential assessment
	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	
		Others <+/-1,000	0.1%	4,376	0.2%	0.80	
	Subtotal		4.9%	162,076	5.8%	27.68	
Budget Changes	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, GILT and minor budget changes
	Subtotal		0.5%	15,941	0.5%	2.39	
Final - CRD&CRHD			8.7%	3,570,634	9.5%	526.91	
Change - Final over Provisional (COW)			5.4%	178,017	6.2%	30.09	

*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					SOURCE OF FUNDING									
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL		
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	
Total		509,912	414,985	311,000	6,786,990	-	8,022,887	38,000	3,317,100	469,589	2,601,400	1,177,598	419,200	8,022,887		

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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
Total Changes - Southern Gulf Islands			714,000	1,516,990	802,990	