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	2022 Requ	isition \$	2022 Per	Avg HH \$	Requisition	Change	Per Avg HH	Change	
	Salt Spring Island	Final	Provisional	Final	Provisional	Final vs Pro	ovisional	Final vs Prov	visional	Requisition Change Comments
			cow		cow	\$	%	\$	%	
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%	
	Total SSI Electoral Area	7,244,099	7,066,685	1,102.80	1,067.37	177,413	2.5%	35.44	3.3%	

All services <\$1,000	353,868	352,955	913	0.3%	
Total Local/Specified/Defined Services	353,868	352,955	913	0.3%	

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

Appendix B-2: Requisition Summary - Salt Spring Island

1.010 Legislative & General Gover 1.011 G.I.S. 1.224 Community Health - Homele 1.280 Regional Parks 1.280 Regional Parks 1.280 Regional Parks 1.300 Climate Action and Adaptati 1.310 Land Banking & Housing 1.324 Regional Piranning Service 1.325 Geo-Spatial Referencing Sy 1.324 Regional Piranning Service 1.325 Geo-Spatial Referencing Sy 1.324 Regional Piranning Service 1.325 Hazardous Material Incidem 1.911 Call Answer 1.921 Regional 1.911 Call Answer 1.921 Regional Housing Trust Fun 1.313 Animal Care Services 1.913 Fire Dispatch 1.913 Fire Dispatch 1.920 Noise Control 1.321 Roging Island Cernal Area 1.114 Electoral Area Admin Exp-S 1.115 Grants in Aid - Salt Spring Island	Electoral Area		Cost per Avg. Res Asst/		Cost per Avg. Res Asst/	Change in Req	uisition	Change in cost per avg household/Parcel		
101 G.I.S. 224 Community Health - Homele 280 Regional Parks 280A Regional Parks 280 Regional Parks 281 Regional Parks 282 Regional Planning Service 335 Geo-Spatial Referencing Sy 75 Hazardous Material Incident 911 Regional CREST Contributi 111. Leasibility Study Reserve Fi Total Regional Total Regional 230 Traffic Safety Commission 311 Regional Housing Trust Fun 313 Animal Care Services 913 Fire Dispatch 320 Noise Control 321 Regional Area Emergency F 321 Colonstrol 322 Nuisances & Unsighty Pren 321 Diat Electoral Area Admin Exp-S 322 Nuisances & Unsighty Pren 323 Electo		2022	Parcel	2021	Parcel	\$	%	\$	%	
101 G.I.S. 224 Community Health - Homele Regional Parks Regional Parks 280A Regional Parks 280 Regional Parks 280 Regional Parks 281 Regional Referencing Sy 382 Geo-Spatial Referencing Sy 101 Call Answer 921 Regional CREST Contributi 111 Lal Answer 922 Regional CREST Contributi 113 Regional Housing Trust Fun 1230 Traffic Safety Commission 131 Regional Housing Trust Fun 133 Animal Care Services 913 Fire Dispatch 134 Disc Control 1320 Noise Control 321 Noise Control 3221 Noise Control 3231 Grants in Aid - Salt Spring Island Public Lite		004.400	54.00				o	10.00		
224 Community Health - Homele 280 Regional Parks 280A Regional Parks 390 Cimate Action and Adaptati 310 Land Banking & Housing 324 Regional Parks 305 Geo-Spatial Referencing Sy 374 Regional CREST Contributi 1.1 L Feasibility Study Reserve Fi Total Regional 230 Traffic Safety Commission 311 Regional Housing Trust Fun 313 Animal Care Services 913 Fire Dispatch 314 Dise Control 3220 Noise Control 3221 Nuisances & Unsighty Pren 3222 Nuisances & Unsighty Pren 3231 Electoral Area Admin Exp-S 311 Electoral Area Admin Exp-S 312 SSI Economic Development 313		364,128	54.82	277,690	41.45	86,438	31.1%	13.38	32.3	
280 Regional Parks 280A Regional Parks - Land Acqu 280J Regional Parks - Land Acqu 300 Climate Action and Adaptati 310 Land Banking & Housing 324 Regional Planning Service 326 Geo-Spatial Referencing Sy 377 Regional Emergency Progravice 378 Hazardous Material Incidenti 921 Regional CREST Contributi 11.ALL Feasibility Study Reserve Fit Total Regional Total Regional 230 Traffic Safety Commission 311 Regional Housing Trust Fun 313 Animal Care Services 913 Fire Dispatch Total Sub-Regional 103 103 Elections 104 U.B.C.M. 318 Building Inspection 320 Noise Control 321 Nuisaces & Unsightly Pren 322 Nuisances & Unsightly Pren 323 Electoral Area Admin Exp-S 334 Sel Economic Development 335 Economic Development 341 Sel Economic		4,154	0.63	2,076	0.31	2,078	100.1%	0.32	101.8	
280A Regional Parks - Land Acqu 309 Climate Action and Adaptati 310 Land Banking & Housing 324 Regional Planning Service 335 Geo-Spatial Referencing Sy 347 Regional Emergency Progra 375 Hazardous Material Incident 911 Call Answer 921 Regional CREST Contributi 11.ALL Feasibility Study Reserve From total Regional 1230 Traffic Safety Commission 311 Regional Housing Trust Fun 313 Animal Care Services 913 Fire Dispatch 320 Total Sub-Regional 103 Elections 104 U.B.C.M. 318 Building Inspection 320 Noise Control 321 Regional Area Emergency F Total Joint Electoral Area Total Spring Island Public Lit 321 Electoral Area Admin Exp-S 321 SI Economic Development 322 Si Economic Development 334 Spring Island Arubit (S.S.I.) 33534 Community Transortation (J. <tr< td=""><td></td><td>21,037</td><td>3.17</td><td>19,053</td><td>2.84</td><td>1,984</td><td>10.4%</td><td>0.32</td><td>11.4</td></tr<>		21,037	3.17	19,053	2.84	1,984	10.4%	0.32	11.4	
 Climate Action and Adaptati Land Banking & Housing Land Banking & Housing Regional Planning Service Geo-Spatial Referencing Sy Regional Planning Service Geo-Spatial Referencing Sy Regional Planning Service Regional CREST Contribution Regional CREST Contribution Regional CREST Contribution Regional Housing Trust Fundation Traffic Safety Commission Regional Housing Trust Fundation Animal Care Services Fire Dispatch Total Sub-Regional Elections U.B.C.M. Building Inspection Soise Control Noise Control Selectoral Area Emergency F Total Joint Electoral Area Si Economic Development Salt Spring Island Fernwood Salt Spring Island Arts Si House Numbering Si House Numbering Si Search and Rescue Salt Spring Island Community Salt Spring Island Communits <		534,246	80.44	353,593	52.77	180,654	51.1%	27.66	52.4	
1310 Land Banking & Housing 324 Regional Planning Service 325 Geo-Spatial Referencing Sy 326 Regional Emergency Progravice 3375 Hazardous Material Incidential Incidential Answer 3371 Regional CREST Contribution 1372 Regional CREST Contribution 1373 Regional CREST Contribution 1374 Regional CREST Contribution 1372 Feedional Creation 1373 Animal Care Services 1373 Fire Dispatch Total Sub-Regional 1033 Elections 104 U.B.C.M. 318 Building Inspection 3020 Noise Control 3221 Nuisances & Unsightly Prent 322 Nuisances & Unsightly Prent 323 Fire Dispatch 324 SSI Economic Development 325 Electoral Area Admin Exp-S 326 Community Transportation (327 Electoral Area Munite (S.S.I.) 328 Community Transportation (329 SSI Elecoronin Covelopment 341<		2,766	0.42	128,879	19.24	(126,113)	-97.9%	(18.82)	-97.8	
1.324 Regional Planning Service 3.35 Geo-Spatial Referencing Sy 3.374 Regional Emergency Programing 1.375 Hazardous Material Incidentional CRIST Contribution 1.375 Hazardous Material Incidention 1.376 Hazardous Material Incidention 1.317 Hajonal CREST Contribution 1.318 Feasibility Study Reserve Formation 1.310 Traffic Safety Commission 1.311 Regional Housing Trust Fundition 1.313 Animal Care Services 1.313 Animal Care Services 1.313 Animal Care Services 1.314 Building Inspection 1.320 Noise Control 1.321 Noise Control 1.322 Nuisances & Unsightly Prention 1.322 Sel Economic Development 1.323 Sel Economic Development 1.411 Sel Economic Development 1.413 Sel Spring Island Public Lit 1.236 Satt Spring Island Arubit (S.S.I.) 1.238 Community Transortation (J. 1.345 Sel Spring Island Communi 1.345 Satt Spring Island Communi 1.351 Search and Rescue 1.344 SSI Levestock Injury Compe 1.345 Satt Spring Isla		44,334	6.68	13,469	2.01	30,865	229.2%	4.66	232.0	
335 Geo-Spatial Referencing Sy 374 Regional Emergency Program 375 Hazardous Material Incidem 376 Hazardous Material Incidem 1911 Call Answer 9211 Regional CREST Contributi 21.4LL Feasibility Study Reserve Fi Total Regional 12.30 Traffic Safety Commission 311 Regional Housing Trust Fun 313 Animal Care Services 913 Fire Dispatch Total Sub-Regional 1.103 Elections 1.104 U.B.C.M. 318 Building Inspection .320 Noise Control .321 Noise Control .322 Nuisances & Unsightly Pren Total Joint Electoral Area Electoral Area .111 Electoral Area Admin Exp-S .112 SSI Economic Development .1236 Satt Spring Island Arts .318 SSI Evestock Injury Compe .328 Community Transportation (.341 SSI Everch and Rescue .342 SSI Everch and Rescue		49,939	7.52	42,793	6.39	7,146	16.7%	1.13	17.	
1.374 Regional Emergency Programination of the second state	324 Regional Planning Service	41,267	6.21	37,376	5.58	3,892	10.4%	0.63	11.4	
1.375 Hazardous Material Incident 1.911 Call Answer 9211 Regional CREST Contributi 1.14LL Feasibility Study Reserve Former Reserve Former Study Reserve Former Study Reserve Former Study Reserve Former Community Former Creat Study Reserve Former Community Reserve Former Community Reserve Former Community Reserve Former Reserve Former Prove Reserve Former Prove Former Community Former Creat Study Reserve Former Community Reserve F	335 Geo-Spatial Referencing System	5,475	0.82	5,242	0.78	233	4.4%	0.04	5.4	
1.911 Call Answer 1.921 Regional CREST Contributil 1.921 Regional CREST Contributil 21.ALL Feasibility Study Reserve Filt Total Regional 1.230 Traffic Safety Commission 1.311 Regional Housing Trust Fun 1.313 Animal Care Services 1.913 Fire Dispatch Total Sub-Regional 1.103 Elections 1.104 U.B.C.M. 1.318 Building Inspection 1.320 Noise Control 1.321 Noise Control 1.322 Nuisances & Unsightly Pren 1.372 Electoral Area Admin Exp-S 1.111 Electoral Area Admin Exp-S 1.112 Sil Economic Developmic Developmic Dite 1.236 Community Transportation (1.2386 Community Transportation (1.2386 Sil House Numbering 1.342 Sil House Numbering 1.342 Sil Search and Rescue 1.355 Salt Spring Island Communi 1.455 Salt Spring Island Communi 1.351 Si	374 Regional Emergency Program Support	4,163	0.63	3,798	0.57	366	9.6%	0.06	10.6	
1.921 Regional CREST Contribution 1.214 Feasibility Study Reserve France Total Regional Total Regional 1.230 Traffic Safety Commission 1.311 Regional Housing Trust Fun 1.313 Animal Care Services 1.913 Fire Dispatch Total Sub-Regional Total Sub-Regional 1.103 Elections 1.104 U.B.C.M. 1.318 Building Inspection 1.320 Noise Control 1.322 Nuisances & Unsightly Pren 1.324 Sil Economic Development 1.325 Salt Spring Island Park 1.111 Electoral Area Admin Exp-S 1.112 Salt Spring Island Arts 1.124 SSI Economic Development 1.236 Salt Spring Island Arts 1.238 Community Transportation (1.238 Community Transportation (1.342 SSI Everoen Area Rescue 1.371 S.S.I. Emergency Program 1.373 S.SI Search and Rescue 1.374 SSI Search and Rescue 3.375 S.S.I. Liquid Waste Disposa	375 Hazardous Material Incident Response	10,199	1.54	9,309	1.39	890	9.6%	0.15	10.5	
Easibility Study Reserve File Total Regional 1.230 Traffic Safety Commission 1.311 Regional Housing Trust Fun 1.313 Animal Care Services 1.314 Regional Housing Trust Fun 1.315 Fire Dispatch Total Sub-Regional Total Sub-Regional 1.103 Elections 1.104 U.B.C.M. 1.320 Noise Control 1.322 Nuisances & Unsightly Pren 1.322 Ruisiances & Unsightly Pren 1.322 Ruisances & Unsightly Pren 1.322 Ruisance Admin Exp-S 1.111 Electoral Area Admin Exp-S 1.124 SSI Economic Development 1.1236 Salt Spring Island Public Lit 1.238 Community Transit (S.S.I.) 1.238 Community Transortation (1.238 SSI Evestock Injury Compering 1.371 S.S.I. Emregency Program 1.378 SI Search and Rescue 1.379 Salt Spring Island Communi 1.378 SI Search and Rescue 3.378<	911 Call Answer	5,033	0.76	4,105	0.61	928	22.6%	0.15	23.	
Total Regional 1.230 Traffic Safety Commission 1.311 Regional Housing Trust Fun 1.313 Animal Care Services 1.313 Fire Dispatch Total Sub-Regional 1.103 Elections 1.104 U.B.C.M. 1.318 Building Inspection 1.320 Noise Control 1.321 File Dispatch 1.322 Nuisances & Unsightly Pren 1.322 SI Electoral Area Admin Exp-S 1.111 Electoral Area Admin Exp-S 1.112 SSI Economic Developmento 1.236 Salt Spring Island Public Lit 1.236 Community Transportation (1.238 Community Transportation (1.238 SSI Electoral Area 1.342 SSI House Numbering 1.342 SSI Electoral Area 1.353 Salt Spring Island Communi 1.378 SSI Search	921 Regional CREST Contribution	47,812	7.20	43,755	6.53	4,058	9.3%	0.67	10.3	
1.230 Traffic Safety Commission 1.211 Regional Housing Trust Fun 1.313 Animal Care Services 1.313 Fire Dispatch Total Sub-Regional 1.103 Elections 1.104 U.B.C.M. 1.320 Noise Control 1.321 Noise Control 1.322 Nuisances & Unsightly Pren 1.322 Ruisances & Unsightly Pren 1.322 Ruisance & Salt Spring Island Prenwoor 1.111 Electoral Area Admin Exp-S 1.112 Salt Spring Island Ferrwoor 1.238 Community Transportation (1.239 Salt Spring Island Ards 1.316 SSI House Numbering 1.317 S.S.I. Emergency Program 1.378 SSI Search and Rescue 1.378 SI Search and Rescue 1.378 Stormwater Quality Manage 1.459 Salt Spring Island Communi	.ALL Feasibility Study Reserve Fund - ALL	-	-	4,818	0.72	(4,818)	-100.0%	(0.72)	-100.0	
1311 Regional Housing Trust Fun 313 Animal Care Services 1313 Fire Dispatch Total Sub-Regional 1103 Elections 1104 U.B.C.M. 1318 Building Inspection 320 Noise Control 3212 Nuisances & Unsightly Pren 3212 Electoral Area Emergency F Total Joint Electoral Area 1111 Electoral Area Admin Exp-S 1116 Grants in Aid - Salt Spring Island 1226 Salt Spring Island Public Lit 1236 Community Transjortation (1242 SSI Livestock Injury Compe 1238B Community Transportation 1242 SSI Electoral Area 1342 SSI House Numbering 1342 SSI Elector Ind Rescue 1343 Salt Spring Island Communi 1344 SSI Elector Ind Rescue 1345 SSI Search and Rescue 1353 Stormwater Quality Manage 1354 Sping Island Communi 1355 SI Still Spring Island Communi 1364 SSI Electoral Area <td>Total Regional</td> <td>\$1,134,556</td> <td>\$170.82</td> <td>\$945,955</td> <td>\$141.18</td> <td>\$188,601</td> <td>19.9%</td> <td>\$29.63</td> <td>21.0</td>	Total Regional	\$1,134,556	\$170.82	\$945,955	\$141.18	\$188,601	19.9%	\$29.63	21.0	
1311 Regional Housing Trust Fun 313 Animal Care Services 1313 Fire Dispatch Total Sub-Regional 1103 Elections 1104 U.B.C.M. 1318 Building Inspection 320 Noise Control 3212 Nuisances & Unsightly Pren 3212 Electoral Area Emergency F Total Joint Electoral Area 1111 Electoral Area Admin Exp-S 1116 Grants in Aid - Salt Spring Island 1226 Salt Spring Island Public Lit 1236 Community Transjortation (1242 SSI Livestock Injury Compe 1238B Community Transportation 1242 SSI Electoral Area 1342 SSI House Numbering 1342 SSI Elector Ind Rescue 1343 Salt Spring Island Communi 1344 SSI Elector Ind Rescue 1345 SSI Search and Rescue 1353 Stormwater Quality Manage 1354 Sping Island Communi 1355 SI Still Spring Island Communi 1364 SSI Electoral Area <td>230 Traffic Safety Commission</td> <td>2,630</td> <td>0.40</td> <td>2,378</td> <td>0.35</td> <td>251</td> <td>10.6%</td> <td>0.04</td> <td>11.5</td>	230 Traffic Safety Commission	2,630	0.40	2,378	0.35	251	10.6%	0.04	11.5	
.313 Animal Care Services .913 Fire Dispatch Total Sub-Regional 1.103 Elections 1.104 U.B.C.M. .318 Building Inspection .320 Noise Control .321 Ruisances & Unsightly Pren .322 Nuisances & Unsightly Pren .372 Electoral Area Admin Exp-S Total Joint Electoral Area 111 Electoral Area Admin Exp-S 116 Grants in Aid - Sall Spring Island Pernwood 1238 L124 SSI Economic Development 1.235 Satt Spring Island Fernwood L238 Community Transit (S.S.I.) L238 Community Transportation (J. L299 Satt Spring Island Ards S316 SSI House Numbering .342 SSI Electoral Area .376 Satt Spring Island Communi .378 SSI Search and Rescue .378 SSI Search and Rescue .378 Stormwater Quality Manage .381 Spring Island Communi .455 Sst. Liquid Waste Disposa .551		36,078	5.43	34,896	5.21	1,182	3.4%	0.22	4.	
Initial Fire Dispatch Total Sub-Regional Total Sub-Regional 1.103 Elections 1.104 U.B.C.M. 1.318 Building Inspection 1.320 Noise Control 1.321 Building Inspection 1.322 Nuisances & Unsightly Pren 1.322 Electoral Area Emergency F Total Joint Electoral Area Total Solint Electoral Area 1.111 Electoral Area Admin Exp-S 1.112 Grants in Aid - Salt Spring Island 1.124 SSI Economic Developmentil 1.238 Community Transportation (1.238 Community Transportation (1.239 Salt Spring Island Arts 1.315 SSI House Numbering 1.324 SSI Livestock Injury Comperant 3.316 SSI Search and Rescue 3.317 S.S.I. Emergency Communi 3.318 Storing Island Communi 4.455 Salt Spring Island Communi 4.535 Stormwater Quality Mange 201 5.55 S.S.I. Liquid Waste Disposa 5.55		125,702	18.93	122,374	18.26	3,328	2.7%	0.66	3.0	
1.103 Elections 1.104 U.B.C.M. 1.318 Building Inspection 1.320 Noise Control 1.322 Nuisances & Unsightly Pren 1.322 Ruise Control 1.322 Ruise Control 1.322 Ruisences & Unsightly Pren 1.372 Electoral Area Emergency F Total Joint Electoral Area 1.111 Electoral Area Admin Exp-S 1.112 Grants in Aid - Salt Spring Island Public Lit 1.24 SSI Economic Development 1.141 Salt Spring Island Permwoots 1.2386 Community Transportation (1.2399 Salt Spring Island Arts 1.316 SSI House Numbering 1.321 S.S.I. Emergency Program 1.371 S.S.I. Emergency Program 1.373 SSI Search and Rescue 1.455 Salt Spring Island Communi 1.455 Salt Spring Island Communi 1.455 Salt Spring Island Communi 1.535 Stormwater Quality Manes Legence 1.535 Stormwater Quality Manes Legence 3.705 S.S.I. Liquid Waste D		74,842	11.27	90,881	13.56	(16,039)	-17.6%	(2.30)	-16.9	
1.103 Elections 1.104 U.B.C.M. 1.318 Building Inspection 1.320 Noise Control 1.322 Nuisances & Unsightly Pren 1.322 Electoral Area Emergency F Total Joint Electoral Area 1.111 Electoral Area Admin Exp-S 1.112 Grants in Aid - Satt Spring Island 1.114 Satt Spring Island Public Lit 1.238 Community Transportation (1.239 Satt Spring Island Arts 1.316 SSI House Numbering 1.371 S.S.I. Emergency Program 1.373 SSI Search and Rescue 1.455 Satt Spring Island Communi 1.455 Satt Spring Island Park, Lan 1.455 Satt Spring Island Communi 1.535 Stormwater Quality Manes 1.535 Stormwater Quality Manes 1.535 S.S.I. Liquid Waste Disposa Total SSI Electoral Area </td <td>Total Sub-Regional</td> <td>\$239,251</td> <td>\$36.02</td> <td>\$250,529</td> <td>\$37.39</td> <td>(\$11,278)</td> <td>-4.5%</td> <td>(\$1.37)</td> <td>-3.3</td>	Total Sub-Regional	\$239,251	\$36.02	\$250,529	\$37.39	(\$11,278)	-4.5%	(\$1.37)	-3.3	
1.04 U.B.C.M. .318 Building Inspection .320 Noise Control .322 Nuisances & Unsightly Pren .372 Electoral Area Emergency F Total Joint Electoral Area .111 Electoral Area Admin Exp-S .111 Electoral Area Admin Exp-S .112 Salt Economic Development .124 SSI Economic Development .125 Salt Spring Island Fernwoor .238A Community Transportation (.299 Salt Spring Island Arts .316 SSI House Numbering .342 SSI Eventon Area Community Transportation (.371 S.S.I. Emergency Program .378 SSI Search and Rescue .371 S.S.I. Emergency Community Transportation (.455 Salt Spring Island Communit .378 SSI Search and Rescue .378 Stormwater Quality Manage .3705 S.S.I. Liquid Waste Disposa Total SSI Electoral Area Stormal SSI Electoral Area										
318 Building Inspection 320 Noise Control 321 Nuisances & Unsightly Pren 322 Ilectoral Area Emergency F Total Joint Electoral Area Total Joint Electoral Area 111 Electoral Area Admin Exp-S 111 Electoral Area Admin Exp-S 111 Electoral Area Admin Exp-S 114 SE Economic Development 141 Salt Spring Island Public Lit 238 Community Transportation (238 Community Transportation (238 Salt Spring Island Arts SI Evestock Injury Compe 371 S.S.I. Emergency Program 378 Stormwater Quality Manage Salt Spring Island Communi 358 Stormwater Quality Manage SS.S.I. Liquid Waste Disposa Total SSI Electoral Area		28,182	4.24	10,811	1.61	17,371	160.7%	2.63	163.	
320 Noise Control 322 Nuisances & Unsightly Pren 372 Electoral Area Emergency F Total Joint Electoral Area Total Joint Electoral Area Total Joint Electoral Area Intel Grants in Aid - Salt Spring Is 111 Electoral Area Admin Exp-S 111 Calta Spring Is 124 SSI Exponing Island Public Lit 2386 Community Transportation (2381 SSI Livestock Injury Compe 321 SSI Electoral Area 255 Salt Spring Island Communi 351 Stalt Spring Island Communi Salt Spr		5,178	0.78	3,385	0.51	1,793	53.0%	0.27	54.	
.322 Nuisances & Unsightly Pren .372 Electoral Area Emergency F Total Joint Electoral Area .111 Electoral Area Admin Exp-S .116 Grants in Aid - Salt Spring Is .124 SSI Economic Development .124 Salt Spring Island Public Lit .135 Salt Spring Island Ferrwoor .238A Community Transportation (.29 Salt Spring Island Arts .316 SSI House Numbering .342 SSI Livestock Injury Compe .378 SSI Search and Rescue .38 Soring Island Communi .39 Salt Spring Island Communi .316 SSI Search and Rescue .353 Staft Spring Island Communi .364 Spring Island Communi .379 Salt Spring Island Communi .381 Spring Island Communi .455 Salt Spring Island Communi .361 Spring Island Communi .379 Salt Spring Island Communi .381 Spring Island Communi .392 Salt Spring Island Salt		200,435	30.18	194,078	28.97	6,357	3.3%	1.21	4.	
.372 Electoral Area Emergency F Total Joint Electoral Area .111 Electoral Area Admin Exp-S .116 Grants in Aid - Salt Spring Is .124 SSI Economic Development .141 Salt Spring Island Public Lit .238 Community Transit (S.S.I.) .238B Community Transportation (.238B SSI House Numbering .342 SSI Livestock Injury Compe .371 S.S.I. Emergency Program .372 SSI Search and Rescue .373 Storying Island Communi .455 Satt Spring Island Communi .458 Storgency Comm - Crest - .3705 S.S.I. Liquid Waste Disposa Total SSI Electoral Area Total SSI Electoral Area		17,541	2.64	17,259	2.58	282	1.6%	0.07	2.	
Total Joint Electoral Area 1.111 Electoral Area Admin Exp-S 1.116 Grants in Aid - Salt Spring I 1.124 SSI Economic Development 1.124 SSI Economic Development 1.124 SSI Economic Development 1.238 Community Transit (S.S.I.) 1.2384 Community Transportation (1.2395 SI House Numbering 1.342 SSI Livestock Injury Compe 3.371 S.S.I. Emergency Program 3.373 SSI Search and Rescue 1.455 Salt Spring Island Communi 1.455 Salt Spring Island Communi 1.455 Salt Spring Island Communi 3.59 Salt Spring Island Communi 1.455 Salt Spring Island Communi 3.50 Salt Spring Island Communi 1.535 Stormwater Quality Mange 3.516 Spring Island Communi 1.535 Stormwater Quality Mange 3.705 S.S.I. Liquid Waste Disposa Total SSI Electoral Area Total SSI Electoral Area	0,	23,438	3.53	22,940	3.42	498	2.2%	0.11	3.	
1.111 Electoral Area Admin Exp-S 1.116 Grants in Aid - Salt Spring Is 1.124 SSI Economic Development 1.124 SSI Economic Development 1.124 SSI Economic Development 1.124 Salt Spring Island Public Lit 1.236 Cammunity Transit (S.S.I.) 1.238 Community Transit (S.S.I.) 1.239 SSI House Numbering 1.316 SSI Livestock Injury Compe 1.371 S.S.I. Emergency Program 1.378 SSI Search and Rescue 1.455 Salt Spring Island Communi 1.455 Salt Spring Island Communi 1.455 Salt Spring Island Park, Lan 1.535 Stormwater Quality Manage 1.545 S.S.I. Liquid Waste Disposa Total SSI Electoral Area Total SSI Electoral Area	872 Electoral Area Emergency Program	65,291	9.83	64,323	9.60	968	1.5%	0.23	2.4	
1.116 Grants in Aid - Salt Spring Is 1.124 SSI Economic Developmic Dev	Total Joint Electoral Area	\$340,064	\$51.20	\$312,796	\$46.69	\$27,268	8.7%	\$4.52	9.7	
1.124 SSI Economic Development 1.141 Salt Spring Island Public Lit 1.236 Salt Spring Island Public Lit 1.2386 Community Transportation (1.2387 Community Transportation (1.2388 Community Transportation (1.2389 Community Transportation (1.2398 Community Transportation (1.2398 Community Transportation (1.2398 Salt Spring Island Arts 1.316 SSI Livestock Injury Compe 1.371 S.S.I. Emergency Program 1.372 S.S.I. Emergency Program 1.455 Salt Spring Island Communi 1.455 Salt Spring Island Communi 1.458 Salt Spring Island Communi 1.535 Stormwater Quality Manage 1.549 S.S.I. Liquid Waste Disposa Total SSI Electoral Area Total SSI Electoral Area	111 Electoral Area Admin Exp-SSI	517,490	77.91	517,576	77.25	(86)	0.0%	0.66	0.9	
1.141 Salt Spring Island Public Lit 1.236 Salt Spring Island Ferrowooc 1.238A Community Transportation (1.238B Community Transportation (1.299 Salt Spring Island Arts 1.316 SSI House Numbering 1.327 S.S.I. Emergency Program 1.371 S.S.I. Emergency Program 1.375 SSI Search and Rescue 1.455 Salt Spring Island Communi 1.455 Salt Spring Island Park, Lan 1.535 Stormwater Quality Manage 2.925 Emergency Comm - Crest - 3.705 S.S.I. Liquid Waste Disposa Total SSI Electoral Area	116 Grants in Aid - Salt Spring Island	50,056	7.54	50,052	7.47	4	0.0%	0.07	0.9	
1.236 Salt Spring Island Fernwood 1.238A Community Transit (S.S.I.) 1.238B Community Transportation (1.238B Salt Spring Island Arts 1.239 Salt Spring Island Arts 1.240 SSI House Numbering 1.341 SSI House Numbering 1.342 SSI Livestock Injury Compe 1.371 S.S.I. Emergency Program 1.378 SSI Search and Rescue 1.455 Salt Spring Island Communi 1.455 Salt Spring Island Communi 1.455 Salt Spring Island Park, Lan 1.535 Stormwater Quality Manage 255 Emergency Comm 3.705 S.S.I. Liquid Waste Disposa	124 SSI Economic Development Commission	98,237	14.79	77,008	11.49	21,229	27.6%	3.30	28.7	
1.238A Community Transit (S.S.I.) 1.238B Community Transportation (1.299 Salt Spring Island Arts 1.316 SSI House Numbering 1.316 SSI House Numbering 1.317 SSI Livestock Injury Compe 1.318 SSI Livestock Injury Compe 1.378 SSI Search and Rescue 1.455 Salt Spring Island Communi 1.458 Salt Spring Island Communi 1.535 Stormwater Quality Manage 2.525 Emergency Comm - Crest - 1.705 S.S.I. Liquid Waste Disposa Total SSI Electoral Area Total SSI Electoral Area	141 Salt Spring Island Public Library	663,620	99.91	661,352	98.71	2,268	0.3%	1.21	1.3	
238B Community Transportation (.299 Salt Spring Island Arts .316 SSI House Numbering .321 SSI Livestock Injury Compe .371 S.S.I. Emergency Program .378 SSI Search and Rescue .455 Salt Spring Island Communi .458 Salt Spring Island Park, Lan .535 Stormwater Quality Manage .256 Emergency Comm - Crest - .705 S.S.I. Liquid Waste Disposa Total SSI Electoral Area Total SSI Electoral Area	236 Salt Spring Island Fernwood Dock	25,679	4.63	31,283	5.64	(5,604)	-17.9%	(1.01)	-17.9	
1.238B Community Transportation (1.299 Salt Spring Island Arts 1.316 SSI House Numbering 1.341 SSI Livestock Injury Compe 1.371 S.S.I. Emergency Program 1.373 SSI Search and Rescue 1.455 Salt Spring Island Communi 1.455 Salt Spring Island Communi 1.535 Stormwater Quality Manage 0.262 Emergency Comm - Crest - 3.705 S.S.I. Liquid Waste Disposa Total SSI Electoral Area	238A Community Transit (S.S.I.)	194,711	29.32	182,252	27.20	12,459	6.8%	2.11	7.8	
299 Salt Spring Island Arts .316 SSI House Numbering .321 SSI Livestock Injury Compe .371 S.S.I. Emergency Program .378 SSI Search and Rescue .455 Salt Spring Island Communi .455 Salt Spring Island Communi .455 Salt Spring Island Park, Lan .535 Stormwater Quality Manage .256 Emergency Comm - Crest .705 S.S.I. Liquid Waste Disposa Total SSI Electoral Area		171,045	25.75	170,232	25.41	813	0.5%	0.35	1.4	
316 SSI House Numbering 342 SSI Livestock Injury Compe 371 S.SI. Emergency Program 378 SSI Search and Rescue 378 SSI Spring Island Communi 459 Salt Spring Island Communi 459 Salt Spring Island Communi 459 Salt Spring Island Park, Lan 536 Stormwater Quality Manage 925 Emergency Comm - Crest - 5.S.I. Liquid Waste Dispose Total SSI Electoral Area		121,677	18.32	118,512	17.69	3,165	2.7%	0.63	3.	
342 SSI Livestock Injury Compe 371 S.S.I. Emergency Program 378 SSI Search and Rescue 378 SSI Search and Rescue 455 Salt Spring Island Communi 458 Salt Spring Island Communi 459 Salt Spring Island Park, Lan 530 Stormwater Quality Manage 252 Emergency Comm - Crest - 4.705 S.S.I. Liquid Waste Disposa Total SSI Electoral Area		9,586	1.44	9,458	1.41	128	1.4%	0.03	2.	
1.371 S.S.I. Emergency Program .378 SSI Search and Rescue 1.455 Salt Spring Island Communi 1.458 Salt Spring Island Park, Lan 1.535 Stormwater Quality Manage 2.525 Emergency Comm - Crest - 3.705 S.S.I. Liquid Waste Disposa Total SSI Electoral Area		3,150	0.47	0,100		3,150	100.0%	0.47	100.	
1378 SSI Search and Rescue 1455 Salt Spring Island Communi 1458 Salt Spring Island Communi 1459 Salt Spring Island Communi 1459 Salt Spring Island Park, Lan 1535 Stormwater Quality Manage 1645 Salt Spring Island Park, Lan 1536 Stormwater Quality Manage 16525 Emergency Comm - Crest - 1705 S.S.I. Liquid Waste Dispose Total SSI Electoral Area		127,913	19.26	127.913	19.09	-	0.0%	0.17	0.	
1455 Salt Spring Island Communi 1458 Salt Spring Island Communi 1459 Salt Spring Island Communi 1459 Salt Spring Island Park, Lan 155 Stormwater Quality Manage 1925 Emergency Comm - Crest - 1705 S.S.I. Liquid Waste Disposa Total SSI Electoral Area 1	5,5	24,955	3.76	23,336	3.48	1,619	6.9%	0.27	7.9	
1.458 Salt Spring Island Communi 1.459 Salt Spring Island Park, Lan 1.535 Stormwater Quality Manage 1.925 Emergency Comm - Crest 3.705 S.S.I. Liquid Waste Disposa Total SSI Electoral Area		458,072	68.97	417,511	62.31	40,561	9.7%	6.65	10.3	
1.459 Salt Spring Island Park, Lan .535 Stormwater Quality Manage .925 Emergency Comm - Crest - .705 S.S.I. Liquid Waste Dispose Total SSI Electoral Area		458,072 54,582	8.22	53,511	7.99	40,561	9.7%	0.23	10.	
.535 Stormwater Quality Manage .925 Emergency Comm - Crest - .705 S.S.I. Liquid Waste Disposa Total SSI Electoral Area		1,548,095	233.08		219.24		2.0%	13.84		
1.925 Emergency Comm - Crest - 3.705 S.S.I. Liquid Waste Disposa Total SSI Electoral Area				1,468,919		79,176			6.3	
3.705 S.S.I. Liquid Waste Disposa Total SSI Electoral Area	, ,	27,940	4.21	27,500	4.10	440	1.6%	0.10	2.	
Total SSI Electoral Area	· · · ·	142,827	21.50	141,771	21.16	1,056	0.7%	0.34	1.6	
	705 S.S.I. Liquid Waste Disposal**	375,768	67.95	356,696	64.50	19,072	5.3%	3.45	5.3	
Total Capital Regional Dis	Total SSI Electoral Area	\$4,615,403	\$707.03	\$4,434,882	\$674.14	\$180,521	4.1%	\$32.89	4.9	
	Total Capital Regional District	\$6,329,274	\$965.07	\$5,944,162	\$899.40	\$385,112	6.5%	\$65.67	7.3	
CRHD Capital Regional Hospital D	RHD Capital Regional Hospital District	914,824	137.74	900,244	\$134.36	14,580	1.6%	3.37	2.5	
Total CRD and CRHD	Total CRD and CRHD	\$7,244,099	\$1,102.80	\$6,844,407	\$1,033.76	\$399,692	5.8%	\$69.04	6.7	

	Change in Req	uisition	Change in A	vg HH
	\$	%	\$	%
REGIONAL				
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%
SUB-REGIONAL				
Fire Dispatch	(16,039)	-0.2%	(2.30)	-0.2%
JOINT EA				
Elections	17,371	0.3%	2.63	0.3%
Building Inspection	6,357	0.1%	1.21	0.1%
SSI EA				
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%
Capital Regional Hospital District	14,580	0.2%	3.37	0.3%
Other	23,669	0.3%	\$5.54	0.5%
Total	399,692	5.8%	\$69.04	6.7%

	Salt Spring Island					Change in Reg	uisition	Change in cost per avg		
	Local/Specified/Defined Services		Res Asst/		Res Asst/			household/Parcel		
		2022	Parcel	2021	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%	
	Total Local/Specified/Defined Services	353,868		331,073		22,795				

Average residential assessment - 2022/2021

\$982,903

\$741,764

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

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

(Requisition Change >±1,000)

			Requ	isition \$	Requisition p	er Avg HH \$	
Cost Driver	Service	Service Name	% Increase over 2021	\$ Requisition	% Increase over 2021	\$/HH	Comments
Provisional - COW (CRD&C	RHD)		3.2%	7,066,685	3.3%	1,067.37	
Change in Assessment	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 E	A-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	
	Subtotal		2.3%	154,170	3.1%	31.97	
Budget Changes	1.010	Legislative & General Government	0.0%	(1,068)	0.0%	(0.16)	Adjustment to PILT revenue
5 5	1.238A	Community Transit (S.S.I.)	0.0%	(2,621)	0.0%		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
	Subtotal	·	0.3%	23,243	0.3%	3.47	
Final - CRD&CRHD			5.8%	7,244,099	6.7%	1,102.80	
Change - Final over Provis	onal (COW	/)	2.6%	177,413	3.4%	35.44	

*Requisition excludes Local/Specified/Defined services.

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

	CAPITAL EXPENDITURE									SOUR	CE OF FUNDIN	IG		
					Engineered			Capital	Debenture	Equipment		Capital		
Service #	Service Name	Equipment	Vehicles	Buildings	Structures	Land	TOTAL	Funds on Hand	Debt	Repl Fund	Grants	Reserves	Other	TOTAL
1.111	SSI Admin. Expenditures	11,080					11,080			11,080				11,080
1.141	SSI Public Library			127,500			127,500				110,000	17,500		127,500
1.236	SSI Small Craft Harbour (Fernwood Dock)				47,500		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
Total		448,374	149,890	1,488,635	3,407,950	230,002	5,724,851	135,692	300,000	160,264	3,321,324	1,704,375	103,196	5,724,851

Sondoo	Service Name	Project Description	l l	Amount \$		Comments
Service	Service Name	Project Description	Provisional	Final	Change	Comments
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 Permiting 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	-		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
Total Cha	anges - Salt Spring Island		468,875	592,433	123,558	

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