

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

**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 Salt Spring Island	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	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 & Unsanitary 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 >+/- \$1.00)

	Change in Requisition		Change in Avg HH	
	\$	%	\$	%
<b>REGIONAL</b>				
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. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Change in Requisition		Change in cost per avg household/Parcel	
		2022		2021		\$	%	\$	%
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

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)

Cost Driver	Service	Service Name	Requisition \$		Requisition per Avg HH \$		Comments
			% Increase over 2021	\$ Requisition	% Increase over 2021	\$/HH	
Provisional - COW (CRD&CRHD)			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 EA-wide services	-	-	0.53%	5.52	
		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
	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
		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 Provisional (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**

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
1.111	SSI Admin. Expenditures	11,080					11,080			11,080			
1.141	SSI Public Library			127,500			127,500				110,000	17,500	
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	
1.238B	Community Transportation (SSI)				425,000		425,000				260,000	165,000	
1.318	Building Inspection	39,294	19,890				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
1.458	SSI Community Recreation	5,000			30,000		35,000			5,000		30,000	
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	
2.620	Highland Water (SSI)				98,792		98,792	98,792					
2.621	Highland & Fernwood Water (SSI)	40,000			140,000		180,000				140,000	40,000	
2.622	Cedars of Tuam Water (SSI)	5,000			5,000		10,000					10,000	
2.624	Beddis Water (SSI)	30,000					30,000					30,000	
2.626	Fulford Water (SSI)	13,000			160,000		173,000				70,000	103,000	
2.628	Cedar Lane Water (SSI)				75,000		75,000	33,500				41,500	
3.705	SSI Septage / Composting				414,158		414,158				303,462	77,500	33,196
3.810	Ganges Sewer Utility (SSI)	190,000			487,500		677,500				140,000	537,500	
3.820	Maliview Sewer Utility (SSI)				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>

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

**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>	