

Change in Final Juan de Fuca Requisition

		<div>Change</div>				<div>Comments</div>
		Final	Nov-01	\$	%	
Materiality >1.5% and \$1,000						
1.109	Electoral Area Admin Exp-JDF	22,440	53,730	(31,290)	-58.2%	Transfer from feasibility reserve
1.114	Grants in Aid - Juan de Fuca	19,160	26,440	(7,280)	-27.5%	Surplus higher than estimate
1.122	JDF Economic Development Commission	(20,430)	(20,600)	170	-0.8%	
1.317	JDF Building Numbering	17,550	17,570	(20)	-0.1%	
1.319	Soil Deposit Removal	5,380	5,320	60	1.1%	
1.325	Electoral Area Services - Planning	595,090	595,090	-	0.0%	
1.370	Juan de Fuca Emergency Program	81,260	81,250	10	0.0%	
1.377	JDF Search and Rescue	62,000	62,000	-	0.0%	
1.405	JDF EA - Community Parks	175,890	175,890	-	0.0%	
1.924	Emergency Comm - Crest - J.D.F.	101,010	104,850	(3,840)	-3.7%	Reduced invoice from CREST
Total JDF Electoral Area		1,059,350	1,101,540	(42,190)	-3.8%	

1.119	Vancouver Island Regional Library	297,020	291,830	5,190	1.8%	Increased request from VIRL
1.121	Sooke Regional Museum	67,130	68,980	(1,850)	-2.7%	JDF share of ass'd values decreased
1.133	Langford E.A. - Greater Victoria Public Library	29,580	29,580	-	0.0%	
1.232	Port Renfrew Street Lighting	3,610	3,610	-	0.0%	
1.350	Willis Point Fire Protection	128,260	128,260	-	0.0%	
1.353	Otter Point Fire Protection	399,470	399,470	-	0.0%	
1.354	Malahat Fire Protection	69,780	69,790	(10)	0.0%	
1.355	Durrance Road Fire Protection	3,410	2,530	880	34.8%	Increase in annual contract amount
1.357	East Sooke Fire Protection	406,270	392,750	13,520	3.4%	Requisition is 5.8% lower than 2017
1.358	Port Renfrew Fire Protection	90,540	90,540	-	0.0%	
1.360	Shirley Fire Protection	145,010	145,010	-	0.0%	
1.369	EA Fire Protection	66,587	66,170	417	0.6%	
1.401	SEAPARC	657,990	669,090	(11,100)	-1.7%	JDF share of ass'd values decreased
1.408	JDF EA - Community Recreation	63,870	63,870	-	0.0%	
1.4XX	JDF EA - Westshore Recreation	(2,730)	-	(2,730)	0.0%	
1.523	Port Renfrew Refuse Disposal	31,260	31,260	-	0.0%	
2.650	Port Renfrew Water	53,260	53,260	-	0.0%	
2.655	Snuggery Cove Water	23,860	23,820	40	0.2%	
2.691	Wilderness Mountain	60,330	60,430	(100)	-0.2%	
3.700	Septage Disposal - JDF Service Area	285	285	-	0.0%	
3.755	Regional Source Control - Port Renfrew	820	840	(20)	-2.4%	Increase in surplus c/fwd
3.850	Port Renfrew Sewer	44,750	43,260	1,490	3.4%	Increased maintenance costs
Total Local/Specified/Defined Services		2,640,362	2,634,635	5,727		

Change in Final Salt Spring Island Requisition

		Final	Nov-01	Change		Comments
				\$	%	
Materiality >1.5% and \$1,000						
1.111	Electoral Area Admin Exp-SSI	389,800	443,140	(53,340)	-12.0%	Transfer from feasibility reserve
1.116	Grants in Aid - Salt Spring Island	6,360	10,740	(4,380)	-40.8%	Budget reduced to \$25,000
1.124	SSI Economic Development Commission	56,920	35,000	21,920	62.6%	As per Commission request
1.141	Salt Spring Island Public Library	582,270	582,270	-	0.0%	
1.236	Salt Spring Island Fernwood Dock	30,000	30,000	-	0.0%	
1.238A	Community Transit (S.S.I.)	205,380	215,380	(10,000)	-4.6%	Commission motion to reduce req
1.238B	Community Transportation (S.S.I.)	396,250	396,250	-	0.0%	and tsfr from ops rsrv
1.299	Salt Spring Island Arts	90,340	88,510	1,830	2.1%	Increase in contribution to Society
1.316	SSI House Numbering	9,290	13,010	(3,720)	-28.6%	Surplus higher than estimated
1.371	SSI Emergency Program	100,610	100,530	80	0.1%	
1.378	SSI Search and Rescue	17,570	14,500	3,070	21.2%	Surplus lower than estimated
1.455	Salt Spring Island Community Parks	370,430	370,430	-	0.0%	
1.458	Salt Spring Island Community Rec	43,340	43,340	-	0.0%	
1.459	Salt Spring Island Park, Land and Pool	1,457,030	1,461,420	(4,390)	-0.3%	Adjusted to 2.45% over 2017
1.535	Stormwater Quality Management - S.S.I.	21,480	21,470	10	0.0%	
1.925	Emergency Comm - Crest - S.S.I.	83,190	85,650	(2,460)	-2.9%	Reduced invoice from CREST
3.705	S.S.I. Septage/Composting**	305,840	307,980	(2,140)	-0.7%	Reduced transfer to reserve
Total SSI Electoral Area		4,166,100	4,219,620	(53,520)	-1.3%	

1.234	Salt Spring Island Street Lighting	24,370	24,780	(410)	-1.7%	Surplus higher than estimate
2.620	SSI Highland Water System	37,230	37,280	(50)	-0.1%	
2.621	Highland / Fernwood Water - SSI	55,000	55,000	-	0.0%	
2.624	Beddis Water	72,240	82,270	(10,030)	-12.2%	Committee motion to reduce tax
2.626	Fulford Water	74,790	74,790	-	0.0%	
2.628	Cedar Lane Water	21,270	22,660	(1,390)	-6.1%	Committee motion to reduce tax
2.660	Fernwood Water	19,350	19,250	100	0.5%	
3.755	Regional Source Control - Ganges/Maliview Sewer	6,320	6,450	(130)	-2.0%	Committee motion to reduce tax
3.810	Ganges Sewer	54,130	54,130	-	0.0%	
Total Local/Specified/Defined Services		364,700	376,610	(11,910)		

Change in Final Southern Gulf Islands Requisition

		<u>Final</u>		<u>Nov-01</u>		<u>Change</u>		<u>Comments</u>
						<u>\$</u>	<u>%</u>	
								Materiality >1.5% and \$1,000
1.110	Electoral Area Admin Exp-SGI	279,380	341,070	(61,690)	-18.1%	Transfer from feasibility reserve		
1.117	Grants in Aid - Southern Gulf Islands	86,730	78,200	8,530	10.9%	Deficit c/fwd from 2017		
1.125	SGI Economic Development Commission	44,160	41,780	2,380	5.7%	Deficit c/fwd from 2017		
1.138	Southern Gulf Islands - Public Library	173,020	168,020	5,000	3.0%	\$5k increase manager's hours		
1.235	SGI Small Craft Harbour Facilities	244,280	247,070	(2,790)	-1.1%	Final set at 1.0% over 2017		
1.314	SGI House Numbering	12,700	12,670	30	0.2%			
1.373	Southern Gulf Islands. Emergency Program	213,300	213,290	10	0.0%			
1.533	Stormwater Quality Management - Southern Gulf Is.	42,640	42,640	-	0.0%			
1.923	Emergency Comm - Crest - S.G.I.	153,460	153,930	(470)	-0.3%			
Total SGI Electoral Area		1,249,670	1,298,670	(49,000)	-3.8%			

1.137	Galiano Island Library Service	56,890	56,890	-	0.0%			
1.170	Gossip Island Electric Power Supply	57,730	57,750	(20)	0.0%			
1.228	Galiano Health Service	86,490	86,450	40	0.0%			
1.352	South Galiano Fire Protection	282,430	267,160	15,270	5.7%	6% over annual 5% requested		
1.356	Pender Fire Protection	877,150	867,320	9,830	1.1%	3.2% increase request from Society		
1.359	N. Galiano Fire Protection	197,330	197,340	(10)	0.0%			
1.363	Saturna Is. Fire Protection	145,110	145,830	(720)	-0.5%			
1.369	EA Fire Protection	75,560	76,010	(450)	-0.6%			
1.465	Saturna Is Community Parks	23,420	23,420	-	0.0%			
1.468	Saturna Is Community Recreation	7,490	10,850	(3,360)	-31.0%	Surplus c/fwd from 2017		
1.475	Mayne Is Community Parks	78,730	78,730	-	0.0%			
1.478	Mayne Is Community Rec	32,330	32,330	-	0.0%			
1.485	N & S Pender Community Parks	106,900	106,900	-	0.0%			
1.488	N & S Pender Community Rec	57,240	57,240	-	0.0%			
1.495	Galiano Parks	65,970	65,970	-	0.0%			
1.498	Galiano Community Recreation	36,060	36,060	-	0.0%			
2.630	Magic Lakes Estate Water System	568,990	568,990	-	0.0%			
2.635	Magic Lakes Estate (2)	(30,360)	(2,430)	(27,930)	1149.4%	Refund from MFA		
2.640	Lyall Harbour/Boot Cove Water	110,310	110,310	-	0.0%			
2.642	Skana Water	23,070	23,070	-	0.0%			
2.665	Sticks Allison Water	5,000	5,000	-	0.0%			
2.667	Surfside Park Estates Water	33,150	33,150	-	0.0%			
3.830	Magic Lake Estates Sewer System	508,320	508,320	-	0.0%			
Total Local/Specified/Defined Services		3,405,310	3,412,660	(7,350)				