

Change in Requisition (2020 Final vs Provisional) - Juan de Fuca  
(Changes > \$1,000) by Services

Electoral Area Juan de Fuca		2020 Requisition \$ FinalProvisional cow		2020 Per Avg HH \$ FinalProvisional cow		Requisition Change Final vs Provisional \$%		Per Avg HH Change Final vs Provisional \$%		Comments
1.010	Legislative & General Government	134,999	129,551	31.57	30.75	5,447	4.2%	0.82	2.7%	Increase related to change in assessment values
1.280	Regional Parks	176,392	169,883	41.25	40.32	6,509	3.8%	0.93	2.3%	Increase related to change in assessment values
1.280A	Regional Parks - Land Acquisition	62,805	58,742	14.69	13.94	4,062	6.9%	0.75	5.3%	Increase related to change in assessment values
1.310	Land Banking & Housing	20,867	22,497	4.88	5.34	(1,630)	-7.2%	(0.46)	-8.6%	Surplus carryforward higher than planned
1.313	Animal Care Services	63,734	62,456	14.91	14.82	1,278	2.0%	0.08	0.5%	Increase related to change in assessment values
1.318	Building Inspection	94,514	93,422	22.10	22.17	1,092	1.2%	(0.07)	-0.3%	Increase related to change in assessment values
1.372	Electoral Area Emergency Program	33,003	31,974	7.72	7.59	1,029	3.2%	0.13	1.7%	Surplus carryforward lower than planned
1.109	Electoral Area Admin Exp-JDF	58,034	52,787	13.57	12.53	5,247	9.9%	1.04	8.3%	Surplus carryforward lower than planned
1.114	Grants in Aid - Juan de Fuca	9,859	18,396	2.31	4.37	(8,537)	-46.4%	(2.06)	-47.2%	Surplus carryforward higher than planned
1.405	JDF EA - Community Parks	186,996	206,985	43.73	49.13	(19,989)	-9.7%	(5.40)	-11.0%	Decrease in one-time cost for demolish abandoned building, which will be funded by reserve fund
1.924	Emergency Comm - Crest - J.D.F.	105,475	106,840	24.67	25.36	(1,365)	-1.3%	(0.69)	-2.7%	Decreased payments to CREST
CRHD	Capital Regional Hospital District	478,099	460,258	111.81	109.24	17,841	3.9%	2.57	2.4%	Increase related to change in assessment values
	Other <\$1,000	1,000,834	999,718	235.40	238.73	1,115	0.1%	(3.33)	-1.4%	
Total JDF Electoral Area		2,425,611	2,413,511	568.61	574.29	12,099	0.5%	(5.68)	-1.0%	

1.119	Vancouver Island Regional Library	304,078	315,797	79.39	82.54	(11,719)	-3.7%	(3.15)	-3.8%	Decrease in payment to VIRL
1.353	Otter Point Fire Protection	520,530	480,088	423.15	394.27	40,442	8.4%	28.88	7.3%	Increase in transfer to Capital Reserve Fund for future capital needs
1.354	Malahat Fire Protection	61,430	67,498	667.38	723.89	(6,068)	-9.0%	(56.51)	-7.8%	Decrease in payment to CVRD
2.655	Snuggery Cove Water	(8,034)	-	-43.37	0.00	(8,034)		(43.37)		Surplus due to debt retirement to be returned back to taxpayers through negative requisition
	Other <\$1,000	1,899,521	1,897,541			1,980	0.1%			
Total Local/Specified/Defined Services		2,777,525	2,760,924			16,601	0.6%			

Electoral Area Juan de Fuca		Cost per Avg.		Cost per Avg.		Difference	Change in cost per avg household/Parcel	
		Res Asst/ Parcel		Res Asst/ Parcel		Increase/ (Decrease)	\$	%
		2020		2019				
1.010	Legislative & General Government	134,999	\$31.57	108,303	\$25.71	26,696	\$5.87	22.82%
1.101	G.I.S.	1,037	\$0.24	964	\$0.23	73	\$0.01	5.96%
1.224	Community Health - Homeless Sec.	9,998	\$2.34	7,435	\$1.76	2,563	\$0.57	32.49%
1.280	Regional Parks	176,392	\$41.25	144,135	\$34.21	32,257	\$7.04	20.58%
1.280A	Regional Parks - Land Acquisition	62,805	\$14.69	57,695	\$13.69	5,110	\$0.99	7.26%
1.309	Climate Action and Adaptation	6,609	\$1.55	6,452	\$1.53	157	\$0.01	0.93%
1.310	Land Banking & Housing	20,867	\$4.88	22,587	\$5.36	(1,719)	(\$0.48)	-8.97%
1.324	Regional Planning Service	19,009	\$4.45	18,295	\$4.34	714	\$0.10	2.38%
1.335	Geo-Spatial Referencing System	2,638	\$0.62	2,636	\$0.63	2	(\$0.01)	-1.41%
1.374	Regional Emergency Program Support	1,895	\$0.44	1,717	\$0.41	178	\$0.04	8.77%
1.375	Hazardous Material Incident Response	4,585	\$1.07	4,278	\$1.02	306	\$0.06	5.59%
1.911	Call Answer	1,971	\$0.46	1,922	\$0.46	49	\$0.00	1.04%
1.921	Regional CREST Contribution	20,933	\$4.90	20,518	\$4.87	414	\$0.03	0.52%
21.ALL	Feasibility Study Reserve Fund - ALL	653	\$0.15	-	\$0.00	653	\$0.15	0.00%
Total Regional		464,389	\$108.60	396,937	\$94.21	67,452	\$14.39	15.28%
1.126	Victoria Family Court Committee	224	\$0.05	222	\$0.05	2	(\$0.00)	-0.36%
1.128	Greater Victoria Police Victim Services	688	\$1.51	638	\$1.57	50	(\$0.06)	-3.92%
1.230	Traffic Safety Commission	1,207	\$0.28	1,135	\$0.27	72	\$0.01	4.74%
1.313	Animal Care Services	63,734	\$14.91	60,726	\$14.41	3,009	\$0.49	3.41%
1.330	Regional Growth Strategy	5,071	\$1.19	6,360	\$1.51	(1,289)	(\$0.32)	-21.44%
1.912A	Call Answer - RCMP	(826)	(\$0.19)	3,794	\$0.90	(4,620)	(\$1.09)	0.00%
1.913	Fire Dispatch	44,049	\$10.30	40,372	\$9.58	3,677	\$0.72	7.51%
3.701	Millstream Remediation	13,092	\$3.06	13,092	\$3.11	-	(\$0.05)	-1.47%
Total Sub-Regional		127,239	\$31.10	126,338	\$31.40	900	(\$0.30)	-0.96%
1.103	Elections	4,542	\$1.06	4,486	\$1.06	57	(\$0.00)	-0.22%
1.104	U.B.C.M.	3,210	\$0.75	2,898	\$0.69	312	\$0.06	9.16%
1.318	Building Inspection	94,514	\$22.10	91,047	\$21.61	3,466	\$0.49	2.28%
1.320	Noise Control	8,862	\$2.07	8,273	\$1.96	588	\$0.11	5.54%
1.322	Nuisances & Unsightly Premises	11,755	\$2.75	11,219	\$2.66	536	\$0.09	3.24%
1.372	Electoral Area Emergency Program	33,003	\$7.72	30,987	\$7.35	2,016	\$0.36	4.94%
Total Joint Electoral Area		155,886	\$36.46	148,911	\$35.34	6,976	\$1.11	3.15%
1.109	Electoral Area Admin Exp-JDF	58,034	\$13.57	52,780	\$12.53	5,254	\$1.04	8.34%
1.114	Grants in Aid - Juan de Fuca	9,859	\$2.31	16,130	\$3.83	(6,271)	(\$1.52)	-39.77%
1.122	JDF Economic Development Commission	-	\$0.00	-	\$0.00	-	\$0.00	0.00%
1.317	JDF Building Numbering	12,639	\$2.96	12,780	\$3.03	(141)	(\$0.08)	-2.55%
1.319	Soil Deposit Removal	5,534	\$1.29	5,460	\$1.30	74	(\$0.00)	-0.13%
1.325	Electoral Area Services - Planning	672,654	\$157.31	651,590	\$154.65	21,064	\$2.66	1.72%
1.370	Juan de Fuca Emergency Program	85,204	\$19.93	83,470	\$19.81	1,734	\$0.11	0.58%
1.377	JDF Search and Rescue	63,603	\$14.87	62,000	\$14.72	1,603	\$0.16	1.08%
1.405	JDF EA - Community Parks	186,996	\$43.73	182,960	\$43.42	4,036	\$0.31	0.71%
1.924	Emergency Comm - Crest - J.D.F.	105,475	\$24.67	102,920	\$24.43	2,555	\$0.24	0.98%
Total JDF Electoral Area		1,199,998	\$280.64	1,170,090	\$277.71	29,908	\$2.92	1.05%
Total Capital Regional District		1,947,512	\$456.80	1,842,276	\$438.67	105,236	\$18.13	4.13%
Cost/average residential property		\$456.80		\$438.67		\$18.13		
CRHD	Capital Regional Hospital District	478,099	\$111.81	481,536	\$114.29	(3,437)	(\$2.48)	-2.17%
Total CRD and CRHD		2,425,611	\$568.61	2,323,812	\$552.96	101,799	\$15.65	2.83%

4.4%

Average residential assessment (2019/2020)

572,001

541,463

Major Impacts

Change in Cost per Average Household  
\$ % of total incr

REGIONAL

Legislative & General Government  
Community Health - Homeless Sec.  
Regional Parks  
Regional Parks - Land Acquisition

\$5.87 1.06%  
\$0.57 0.10%  
\$7.04 1.27%  
\$0.99 0.18%

SUB-REGIONAL

Fire Dispatch  
Call Answer - RCMP

\$0.72 0.13%  
(\$1.09) -0.20%

JDF EA

Electoral Area Admin Exp-JDF  
Grants in Aid - Juan de Fuca  
Electoral Area Services - Planning

\$1.04 0.19%  
(\$1.52) -0.28%  
\$2.66 0.48%

Capital Regional Hospital District

(\$2.48) -0.45%

Other

\$1.84 0.33%

Total

\$15.65 2.83%

Juan de Fuca Local/Specified/Defined Services		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2020		2019			\$	%
1.119	Vancouver Island Regional Library	304,078	\$79.39	309,740	\$80.96	(5,662)	(\$1.56)	-1.93%
1.121	Sooke Regional Museum	72,089	\$18.82	69,990	\$18.29	2,099	\$0.53	2.89%
1.133	Langford E.A. - Greater Victoria Public Library	30,589	\$66.98	30,100	\$73.98	489	(\$7.00)	-9.46%
1.232	Port Renfrew Street Lighting	3,763	\$45.01	2,040	\$24.40	1,723	\$20.61	84.46%
1.350	Willis Point Fire Protection	132,637	\$570.30	138,714	\$596.33	(6,077)	(\$26.03)	-4.36%
1.353	Otter Point Fire Protection	520,530	\$423.15	459,101	\$377.03	61,429	\$46.12	12.23%
1.354	Malahat Fire Protection	61,430	\$667.38	65,720	\$704.82	(4,290)	(\$37.44)	-5.31%
1.355	Durrance Road Fire Protection	2,939	\$343.70	2,990	\$349.66	(51)	(\$5.96)	-1.71%
1.357	East Sooke Fire Protection	430,325	\$494.31	434,150	\$501.50	(3,826)	(\$7.19)	-1.43%
1.358	Port Renfrew Fire Protection	91,505	\$239.35	89,644	\$239.88	1,861	(\$0.54)	-0.22%
1.360	Shirley Fire Protection	161,427	\$489.02	158,148	\$482.92	3,279	\$6.10	1.26%
1.40X	SEAPARC	702,530	\$183.43	680,332	\$177.82	22,199	\$5.61	3.15%
1.408	JDF EA - Community Recreation	67,301	\$17.57	65,150	\$17.03	2,151	\$0.54	3.19%
1.523	Port Renfrew Refuse Disposal	32,855	\$85.75	31,860	\$85.07	995	\$0.68	0.80%
2.650	Port Renfrew Water	58,327	\$311.50	55,570	\$296.77	2,757	\$14.72	4.96%
2.655	Snuggery Cove Water	(8,034)	(\$43.37)	1,719	\$9.96	(9,753)	(\$53.33)	0.00%
2.691	Wilderness Mountain	63,859	\$819.65	62,090	\$796.95	1,769	\$22.71	2.85%
3.700	Septage Disposal - JDF Service Area	443	\$0.11	436	\$0.11	7	(\$0.00)	-0.06%
3.755	Regional Source Control - Port Renfrew Sewer	722	\$7.80	715	\$7.67	7	\$0.13	1.68%
3.850	Port Renfrew Sewer	48,210	\$577.23	45,620	\$546.22	2,590	\$31.01	5.68%
Total JdF Local/Specified/Defined Requisition		2,777,525		2,703,829		73,696		

Average residential assessment (2019/2020)

572,001

541,463

Change in Capital Plan (2020 Final vs Provisional) - Juan de Fuca

Service	Service Name	Project Description	Amount\$			Notes
			Provisional	Final	Change	
1.353	Otter Point Fire	Building Expansion Construction	125,000	165,000	40,000	Higher estimated project budget identified
2.691	Wilderness Mountain	Public Engagement & Referendum	10,000	20,000	10,000	Higher estimated project budget identified
2.691	Wilderness Mountain	Treatment/Supply Improvements	100,000	60,000	(40,000)	Revised budget spending in 2020
1.358	Port Renfrew Fire	Firefighting Equipment Replacement	25,000	28,000	3,000	Additional equipment identified as needing replacement
1.358	Port Renfrew Fire	Fire Hall Attachment	10,000	-	(10,000)	Project completed in 2019
1.405	JDF Community Parks	Panorama Rail Trail Improvements	-	20,000	20,000	Staff identified - Develop approx 1.5km of new and refurbished gravel trail
1.405	JDF Community Parks	Riding Lawnmower	-	10,000	10,000	Staff Identified - Replacement of existing lawnmower, at end of useful life
1.405	JDF Community Parks	Riding Lawnmower	-	40,000	40,000	Staff Identified - Demolishment of building at 3176 Otter Point Road
Total Changes - Juan de Fuca			270,000	343,000	73,000	