

Change in Requisition (2020 Final vs Provisional) - Salt Spring Island  
(Changes > \$1,000) by Services

Electoral Area Salt Spring Island		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	258,918	249,953	38.30	37.26	8,965	3.6%	1.04	2.8%	Increase related to change in assessment values
1.280	Regional Parks	338,309	327,769	50.04	48.86	10,539	3.2%	1.18	2.4%	Increase related to change in assessment values
1.280A	Regional Parks - Land Acquisition	120,455	113,336	17.82	16.89	7,119	6.3%	0.92	5.5%	Increase related to change in assessment values
1.310	Land Banking & Housing	40,022	43,406	5.92	6.47	(3,384)	-7.8%	(0.55)	-8.5%	Surplus carryforward higher than planned
1.324	Regional Planning Service	36,457	35,294	5.39	5.26	1,164	3.3%	0.13	2.5%	Increase related to change in assessment values
1.313	Animal Care Services	122,238	120,502	18.08	17.96	1,736	1.4%	0.12	0.6%	Increase related to change in assessment values
1.912A	Call Answer - RCMP	(1,737)	-	(0.26)	-	(1,737)		(0.26)		Surplus carryforward higher than planned
1.318	Building Inspection	181,270	180,246	26.81	26.87	1,024	0.6%	(0.06)	-0.2%	Increase related to change in assessment values
1.372	Electoral Area Emergency Program	63,297	61,690	9.36	9.20	1,607	2.6%	0.17	1.8%	Surplus carryforward lower than planned
1.459	Salt Spring Island Park, Land & Rec Prog	1,541,158	1,542,367	227.95	229.92	(1,209)	-0.1%	(1.97)	-0.9%	Grant in Lieu revenue higher than planned
3.705	S.S.I. Liquid Waste Disposal**	348,805	374,305	63.07	67.68	(25,500)	-6.8%	(4.61)	-6.8%	Increase in tipping fee rate for disposal revenue and decrease in transfer to Capital Reserve Fund
CRHD	Capital Regional Hospital District	916,961	888,011	135.62	132.37	28,950	3.3%	3.25	2.5%	Increase related to change in assessment values
	Other <\$1,000	2,811,572	2,810,265	416.86	419.89	1,308	0.0%	(3.04)	-0.7%	
Total SSI Electoral Area		6,777,726	6,747,144	1,014.95	1,018.64	30,582	0.5%	(3.69)	-0.4%	

2.620	SSI Highland Water System	30,514	31,634	126.44	131.08	(1,120)	-3.5%	(4.64)	-3.5%	Surplus carryforward higher than planned
2.621	Highland / Fernwood Water - SSI	56,822	57,823	179.60	182.76	(1,001)	-1.7%	(3.16)	-1.7%	Increase in User Fees
	Other <\$1,000	253,497	252,358			1,140	0.5%			
Total Local/Specified/Defined Services		340,833	341,815	306	314	(981)	-0.3%			

Electoral Area		Cost per Avg.		Cost per Avg.		Difference (Decrease)	Change in cost per avg household/Parcel	
Salt Spring Island		2020	Parcel	2019	Parcel		\$	%
1.010	Legislative & General Government	258,918	\$38.30	208,957	\$31.15	49,961	\$7.15	22.94%
1.101	G.I.S.	1,988	\$0.29	1,860	\$0.28	128	\$0.02	6.07%
1.224	Community Health - Homeless Sec.	19,175	\$2.84	14,345	\$2.14	4,830	\$0.70	32.63%
1.280	Regional Parks	338,309	\$50.04	278,091	\$41.45	60,218	\$8.58	20.71%
1.280A	Regional Parks - Land Acquisition	120,455	\$17.82	111,315	\$16.59	9,141	\$1.22	7.37%
1.309	Climate Action and Adaptation	13,215	\$1.95	12,952	\$1.93	263	\$0.02	1.23%
1.310	Land Banking & Housing	40,022	\$5.92	43,578	\$6.50	(3,556)	(\$0.58)	-8.88%
1.324	Regional Planning Service	36,457	\$5.39	35,298	\$5.26	1,159	\$0.13	2.48%
1.335	Geo-Spatial Referencing System	5,059	\$0.75	5,086	\$0.76	(27)	(\$0.01)	-1.31%
1.374	Regional Emergency Program Support	3,790	\$0.56	3,447	\$0.51	343	\$0.05	9.09%
1.375	Hazardous Material Incident Response	9,167	\$1.36	8,589	\$1.28	578	\$0.08	5.90%
1.911	Call Answer	4,142	\$0.61	4,039	\$0.60	103	\$0.01	1.74%
1.921	Regional CREST Contribution	43,987	\$6.51	43,116	\$6.43	870	\$0.08	1.22%
21.ALL	Feasibility Study Reserve Fund - ALL	1,252	\$0.19	-	\$0.00	1,252	\$0.19	0.00%
Total Regional		895,935	\$132.51	770,673	\$114.88	125,262	\$17.63	15.35%
1.230	Traffic Safety Commission	2,315	\$0.34	2,191	\$0.33	124	\$0.02	4.85%
1.311	Regional Housing Trust Fund	34,624	\$5.12	33,946	\$5.06	678	\$0.06	1.20%
1.313	Animal Care Services	122,238	\$18.08	117,163	\$17.47	5,075	\$0.61	3.52%
1.912A	Call Answer - RCMP	(1,737)	(\$0.26)	7,972	\$1.19	(9,709)	(\$1.45)	0.00%
1.913	Fire Dispatch	92,562	\$13.69	84,836	\$12.65	7,726	\$1.04	8.26%
Total Sub-Regional		250,002	\$36.98	246,108	\$36.69	3,894	\$0.29	0.79%
1.103	Elections	8,712	\$1.29	8,654	\$1.29	58	(\$0.00)	-0.12%
1.104	U.B.C.M.	6,157	\$0.91	5,591	\$0.83	566	\$0.08	9.26%
1.318	Building Inspection	181,270	\$26.81	175,665	\$26.19	5,606	\$0.62	2.39%
1.320	Noise Control	16,996	\$2.51	15,963	\$2.38	1,034	\$0.13	5.65%
1.322	Nuisances & Unsightly Premises	22,546	\$3.33	21,647	\$3.23	899	\$0.11	3.34%
1.372	Electoral Area Emergency Program	63,297	\$9.36	59,785	\$8.91	3,512	\$0.45	5.05%
Total Joint Electoral Area		298,979	\$44.22	287,305	\$42.83	11,674	\$1.39	3.25%
1.111	Electoral Area Admin Exp-SSI	512,280	\$75.77	496,800	\$74.06	15,480	\$1.71	2.31%
1.116	Grants in Aid - Salt Spring Island	45,397	\$6.71	38,810	\$5.79	6,587	\$0.93	16.06%
1.124	SSI Economic Development Commission	77,028	\$11.39	75,380	\$11.24	1,648	\$0.16	1.39%
1.141	Salt Spring Island Public Library	660,235	\$97.65	618,940	\$92.26	41,295	\$5.39	5.84%
1.236	Salt Spring Island Fernwood Dock	31,283	\$5.64	30,610	\$5.52	673	\$0.12	2.20%
1.238A	Community Transit (S.S.I.)	232,253	\$34.35	217,070	\$32.36	15,183	\$1.99	6.16%
1.238B	Community Transportation (S.S.I.)	167,496	\$24.77	167,120	\$24.91	376	(\$0.14)	-0.56%
1.299	Salt Spring Island Arts	116,005	\$17.16	93,580	\$13.95	22,425	\$3.21	23.00%
1.316	SSI House Numbering	9,266	\$1.37	9,300	\$1.39	(34)	(\$0.02)	-1.14%
1.371	S.S.I. Emergency Program	111,308	\$16.46	107,840	\$16.08	3,468	\$0.39	2.41%
1.378	SSI Search and Rescue	22,034	\$3.26	22,034	\$3.28	-	(\$0.03)	-0.78%
1.455	Salt Spring Island Community Parks	380,308	\$56.25	377,840	\$56.32	2,468	(\$0.07)	-0.13%
1.458	Salt Spring Island Community Rec	49,918	\$7.38	44,260	\$6.60	5,658	\$0.79	11.90%
1.459	Salt Spring Island Park, Land & Rec Prog	1,541,158	\$227.95	1,491,930	\$222.40	49,228	\$5.55	2.49%
1.535	Stormwater Quality Management - S.S.I.	22,502	\$3.33	21,962	\$3.27	540	\$0.05	1.66%
1.925	Emergency Comm - Crest - S.S.I.	88,573	\$13.10	85,970	\$12.82	2,603	\$0.29	2.22%
3.705	S.S.I. Liquid Waste Disposal**	348,805	\$63.07	310,090	\$56.07	38,715	\$7.00	12.49%
Total SSI Electoral Area		4,415,849	\$665.62	4,209,536	\$638.30	206,313	\$27.31	4.28%
Total Capital Regional District		5,860,765	\$879.33	5,513,621	\$832.70	347,144	\$46.63	5.60%
						6.3%		
Cost/average residential property		\$879.33		\$832.70		\$46.63		
CRHD	Capital Regional Hospital District	916,961	\$135.62	929,064	\$138.49	(12,103)	(\$2.87)	-2.07%
Total CRD and CRHD		6,777,726	\$1,014.95	6,442,685	\$971.19	335,041	\$43.76	4.51%

Average residential assessment (2019/2020)

693,828

656,131

5.2%

Major Impacts

	Change in Cost per Average Household	
	\$	% of total incr
REGIONAL		
Legislative & General Government	\$7.15	0.74%
Regional Parks	\$8.58	0.88%
Regional Parks - Land Acquisition	\$1.22	0.13%
SUB-REGIONAL		
Fire Dispatch	\$1.04	0.11%
Call Answer - RCMP	(\$1.45)	-0.15%
SSI EA		
Electoral Area Admin Exp-SSI	\$1.71	0.18%
Grants in Aid - Salt Spring Island	\$0.93	0.10%
Salt Spring Island Public Library	\$5.39	0.55%
Community Transit (S.S.I.)	\$1.99	0.21%
Salt Spring Island Arts	\$3.21	0.33%
Salt Spring Island Park, Land & Rec Prog	\$5.55	0.57%
S.S.I. Liquid Waste Disposal**	\$7.00	0.72%
Capital Regional Hospital District	(\$2.87)	-0.30%
Other	\$4.30	0.44%
Total	\$43.76	4.51%

Salt Spring Island 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			\$	%
1.234	Salt Spring Island Street Lighting	25,401	\$3.85	25,770	\$3.94	(369)	(\$0.09)	-2.22%
2.620	SSI Highland Water System	30,514	\$126.44	36,840	\$152.65	(6,326)	(\$26.21)	-17.17%
2.621	Highland / Fernwood Water - SSI	56,822	\$179.60	55,000	\$173.84	1,822	\$5.76	3.31%
2.624	Beddis Water	72,240	\$554.98	72,240	\$554.98	-	\$0.00	0.00%
2.626	Fulford Water	66,359	\$684.77	74,790	\$771.77	(8,431)	(\$87.00)	-11.27%
2.628	Cedar Lane Water	11,951	\$339.96	13,090	\$372.36	(1,139)	(\$32.40)	-8.70%
2.660	Fernwood Water	16,138	\$215.00	18,980	\$252.87	(2,842)	(\$37.86)	-14.97%
3.755	Regional Source Control - Maliview Estates / Ganges Sewer	7,280	\$15.80	6,551	\$14.27	730	\$1.53	10.73%
3.810	Ganges Sewer	54,128	\$136.61	54,130	\$136.62	(2)	(\$0.01)	0.00%
Total Local/Specified/Defined Services		340,833		357,391		(16,557)		

Average residential assessment (2019/2020)

693,828

656,131

Change in Capital Plan (2020 Final vs Provisional) - Salt Spring Island

Service	Service Name	Project Description	Amount \$			Notes
			Provisional	Final	Change	
1.238	SSI Transportation	Pathway Booth Canal to Vesuvius	-	700,000	700,000	Project moved from 2021 to 2020, funded by reserve(30%) and grant(70%)
1.238	SSI Transportation	Public Engagement & Referendum	20,000	-	(20,000)	Project moved from 2020 to 2021
3.705	SSI Septage	Design of Safety Shower & Eyewash	50,000	-	(50,000)	Remove the project, more cost efficient, equally effective solution found
3.705	SSI Septage	Groundwater Monitoring	-	40,000	40,000	Project moved from 2021 to 2020
3.820	Maliview Sewer	Referendum for Borrowing	-	15,000	15,000	Costs for referendum process moved from 2021 to 2020
3.820	Maliview Sewer	Study and Design for Maliview WWTP	-	57,900	57,900	Engineering upgrades for Maliview WWTP
1.141	SSI Public Library	Exterior Painting	-	20,000	20,000	Staff identified - Exterior painting of SSI public library building
Total Changes - Salt Spring Island			70,000	832,900	762,900	