

Appendix A.1: JDF - Change in Requisition from Provisional to Final - Budget Review 2021

Change in Requisition (2021 Final vs Provisional) - Juan de Fuca
(Changes > \$1,000) by Services

Electoral Area Juan de Fuca		2021 Requisition \$		2021 Per Avg HH \$		Requisition Change		Per Avg HH Change		Comments
		Final	Provisional COW	Final	Provisional COW	Final vs Provisional \$	%	Final vs Provisional \$	%	
1.010	Legislative & General Government	143,730	142,147	34.88	33.27	1,583	1.1%	1.62	4.9%	Increase related to change in assessment values
1.280	Regional Parks	182,954	179,691	44.40	42.05	3,263	1.8%	2.35	5.6%	Increase related to change in assessment values
1.280A	Regional Parks - Land Acquisition	67,240	66,041	16.32	15.46	1,199	1.8%	0.86	5.6%	Increase related to change in assessment values
1.313	Animal Care Services	63,391	64,622	15.38	15.12	(1,231)	-1.9%	0.26	1.7%	Decrease related to change in assessment values
1.377	JDF Search and Rescue	68,663	64,579	16.66	15.11	4,084	6.3%	1.55	10.3%	Increase due to 2020 deficit carried forward to 2021
1.924	Emergency Comm - Crest - J.D.F.	121,249	106,974	29.43	25.03	14,275	13.3%	4.39	17.5%	Increased payments to CREST due to new P25 radio equipment for fire and emergency services
CRHD	Capital Regional Hospital District	466,837	460,822	113.30	107.84	6,015	1.3%	5.45	5.1%	Increase related to change in assessment values
	Other <\$1,000	1,347,707	1,350,057	328.44	317.33	(2,350)	-0.2%	11.10	3.5%	
Total JDF Electoral Area		2,461,772	2,434,934	598.81	571.22	26,838	1.1%	27.58	4.8%	

1.119	Vancouver Island Regional Library	310,394	308,702	85.45	80.66	1,692	0.5%	4.80	5.9%	Increase in payment to VIRL
1.121	Sooke Regional Museum	71,653	73,158	19.73	19.12	(1,505)	-2.1%	0.61	3.2%	Decrease related to change in assessment values
1.353	Otter Point Fire Protection	520,046	485,161	464.49	394.67	34,885	7.2%	69.82	17.7%	Increase in transfer to reserve funds for future capital needs
1.357	East Sooke Fire Protection	429,928	435,783	491.17	502.19	(5,855)	-1.3%	(11.02)	-2.2%	Decrease due to lower operating expenses
1.360	Shirley Fire Protection	162,041	164,964	490.72	499.69	(2,923)	-1.8%	(8.97)	-1.8%	Decrease due to lower operating expenses
1.40X	SEAPARC	687,297	700,855	210.24	183.12	(13,559)	-1.9%	27.12	14.8%	Decrease related to change in assessment values
2.691	Wilderness Mountain	59,520	68,150	763.96	874.73	(8,630)	-12.7%	(110.77)	-12.7%	Increase in User Fees and deficit carryforward lower than projected
3.850	Port Renfrew Sewer	59,456	57,309	711.88	686.17	2,147	3.7%	25.71	3.7%	Increase due to deficit carryforward as the result of emergency outfall repairs
	Other <\$1,000	492,116	492,398			(282)	-0.1%			
Total Local/Specified/Defined Services		2,792,451	2,786,481			5,970	0.2%			

Appendix A.2: Requisition Summary - Juan de Fuca

Electoral Area Juan de Fuca		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)		Change in cost per avg household/Parcel	
		2021		2020				\$	%
1.010	Legislative & General Government	143,730	34.88	135,196	31.64	8,534		3.24	10.25%
1.101	G.I.S.	1,077	0.26	1,038	0.24	39		0.02	7.57%
1.224	Community Health - Homeless Sec.	9,880	2.40	10,012	2.34	(132)		0.05	2.34%
1.280	Regional Parks	182,954	44.40	176,647	41.34	6,307		3.06	7.40%
1.280A	Regional Parks - Land Acquisition	67,240	16.32	62,896	14.72	4,344		1.60	10.87%
1.309	Climate Action and Adaptation	6,751	1.64	6,610	1.55	141		0.09	5.92%
1.310	Land Banking & Housing	22,191	5.39	20,897	4.89	1,294		0.50	10.12%
1.324	Regional Planning Service	19,382	4.70	19,036	4.45	346		0.25	5.59%
1.335	Geo-Spatial Referencing System	2,719	0.66	2,642	0.62	77		0.04	6.73%
1.374	Regional Emergency Program Support	1,903	0.46	1,896	0.44	8		0.02	4.13%
1.375	Hazardous Material Incident Response	4,666	1.13	4,586	1.07	80		0.06	5.52%
1.911	Call Answer	1,973	0.48	1,968	0.46	4		0.02	3.93%
1.921	Regional CREST Contribution	21,026	5.10	20,893	4.89	133		0.21	4.36%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	654	0.15	(654)		(0.15)	-100.00%
Total Regional		\$485,492	\$117.82	\$464,970	\$108.82	\$20,521		\$9.01	8.28%
1.126	Victoria Family Court Committee	229	0.06	224	0.05	5		0.00	6.11%
1.128	Greater Victoria Police Victim Services	757	1.54	691	1.51	66		0.03	1.97%
1.230	Traffic Safety Commission	1,233	0.30	1,209	0.28	24		0.02	5.80%
1.313	Animal Care Services	63,391	15.38	63,755	14.92	(363)		0.46	3.11%
1.330	Regional Growth Strategy	5,202	1.26	5,078	1.19	124		0.07	6.24%
1.912A	Call Answer - RCMP	-	-	(824)	(0.19)	824		0.19	-100.00%
1.913	Fire Dispatch	43,672	10.60	43,462	10.17	209		0.43	4.20%
3.701	Millstream Remediation	7,220	1.75	13,086	3.06	(5,866)		(1.31)	-42.79%
Total Sub-Regional		\$121,704	\$30.90	\$126,681	\$31.00	(\$4,976)		(\$0.10)	-0.33%
1.103	Elections	5,593	1.36	4,549	1.06	1,044		0.29	27.50%
1.104	U.B.C.M.	1,753	0.43	3,215	0.75	(1,463)		(0.33)	-43.48%
1.318	Building Inspection	100,475	24.38	94,657	22.15	5,818		2.23	10.08%
1.320	Noise Control	8,935	2.17	8,875	2.08	60		0.09	4.40%
1.322	Nuisances & Unsanitary Premises	11,876	2.88	11,773	2.76	103		0.13	4.61%
1.372	Electoral Area Emergency Program	33,300	8.08	33,053	7.74	247		0.35	4.48%
Total Joint Electoral Area		\$161,932	\$39.30	\$156,123	\$36.54	\$5,809		\$2.76	7.56%
1.109	Electoral Area Admin Exp-JDF	56,682	13.76	58,034	13.58	(1,352)		0.17	1.29%
1.114	Grants in Aid - Juan de Fuca	-	-	9,859	2.31	(9,859)		(2.31)	-100.00%
1.122	JDF Economic Development Commission	-	-	-	-	-		-	0.00%
1.317	JDF Building Numbering	12,789	3.10	12,639	2.96	150		0.15	4.93%
1.319	Soil Deposit Removal	5,621	1.36	5,534	1.30	87		0.07	5.33%
1.325	Electoral Area Services - Planning	684,025	166.01	672,654	157.42	11,371		8.59	5.46%
1.370	Juan de Fuca Emergency Program	86,603	21.02	85,204	19.94	1,399		1.08	5.41%
1.377	JDF Search and Rescue	68,663	16.66	63,603	14.88	5,060		1.78	11.95%
1.405	JDF EA - Community Parks	190,175	46.15	186,996	43.76	3,179		2.39	5.47%
1.924	Emergency Comm - Crest - J.D.F.	121,249	29.43	105,475	24.68	15,774		4.74	19.21%
Total JDF Electoral Area		\$1,225,807	\$297.49	\$1,199,998	\$280.83	\$25,809		\$16.66	5.93%
Total Capital Regional District		\$1,994,935	\$485.51	\$1,947,772	\$457.18	\$47,163	2.4%	\$28.33	6.20%
Cost/average residential property		\$485.51		\$457.18		\$28.33			
CRHD	Capital Regional Hospital District	466,837	113.30	478,790	112.05	(11,953)		1.25	1.11%
Total CRD and CRHD		\$2,461,772	\$598.81	\$2,426,562	\$569.23	\$35,210		\$29.58	5.20%

Average residential assessment (2020/2021)

\$626,588

\$571,443

1.45%

Major Impacts (Avg HH>±\$1.00)

Change in Cost per Average Household

	\$ Change	% of Total Increase
REGIONAL		
Legislative & General Government	3.24	0.57%
Regional Parks	3.06	0.54%
Regional Parks - Land Acquisition	1.60	0.28%
SUB-REGIONAL		
Millstream Remediation	(1.31)	-0.23%
JOINT EA		
Building Inspection	2.23	0.39%
JDF EA		
Grants in Aid - Juan de Fuca	(2.31)	-0.41%
Electoral Area Services - Planning	8.59	1.51%
Juan de Fuca Emergency Program	1.08	0.19%
JDF Search and Rescue	1.78	0.31%
JDF EA - Community Parks	2.39	0.42%
Emergency Comm - Crest - J.D.F.	4.74	0.83%
Capital Regional Hospital District	1.25	0.22%
Other	3.23	0.57%
Total	\$29.58	5.20%

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	
		2021		2020			\$	%
1.119	Vancouver Island Regional Library	310,394	85.45	304,078	79.45	6,316	6.00	7.56%
1.121	Sooke Regional Museum	71,653	19.73	71,925	18.79	(271)	0.93	4.97%
1.133	Langford E.A. - Greater Victoria Public Library	30,985	63.14	30,589	66.98	396	(3.83)	-5.72%
1.232	Port Renfrew Street Lighting	3,321	39.72	3,763	45.01	(442)	(5.29)	-11.75%
1.350	Willis Point Fire Protection	136,066	578.73	132,660	570.41	3,405	8.32	1.46%
1.353	Otter Point Fire Protection	520,046	464.49	520,563	423.47	(517)	41.02	9.69%
1.354	Malahat Fire Protection	63,810	680.90	61,430	667.38	2,380	13.52	2.03%
1.355	Durrance Road Fire Protection	2,990	349.66	2,939	343.70	51	5.96	1.74%
1.357	East Sooke Fire Protection	429,928	491.17	430,286	495.86	(358)	(4.69)	-0.95%
1.358	Port Renfrew Fire Protection	92,300	239.06	91,513	239.30	787	(0.24)	-0.10%
1.360	Shirley Fire Protection	162,041	490.72	161,440	489.01	601	1.70	0.35%
1.40X	SEAPARC	687,297	210.24	700,197	182.95	(12,900)	27.29	14.92%
1.408	JDF EA - Community Recreation	68,310	20.90	67,301	17.58	1,009	3.31	18.83%
1.523	Port Renfrew Refuse Disposal	33,324	86.13	32,855	85.73	469	0.40	0.47%
2.650	Port Renfrew Water	60,016	320.52	58,327	311.50	1,689	9.02	2.90%
2.655	Snuggery Cove Water	-	-	(8,034)	(43.36)	8,034	43.36	-100.00%
2.691	Wilderness Mountain	59,520	763.96	63,859	819.65	(4,339)	(55.69)	-6.79%
3.700	Septage Disposal - JDF Service Area	297	0.08	388	0.10	(91)	(0.02)	-20.08%
3.755	Regional Source Control - Port Renfrew Sewer	698	7.62	722	7.80	(24)	(0.18)	-2.32%
3.850	Port Renfrew Sewer	59,456	711.88	48,210	577.23	11,246	134.65	23.33%
Total JdF Local/Specified/Defined Requisition		\$2,792,451		\$2,775,011		\$17,440		
Average residential assessment (2020/2021)		\$626,588		\$571,443				

Appendix A.3

Change in Requisition (2021 Final vs Provisional) by Cost Driver - Juan de Fuca

Requisition Change >±1,000

Cost Driver	Service	Service Name	Requisition \$		Requisition per Avg HH \$		Comments
			% Increase over 2020	\$ Requisition	% Increase over 2020	\$/HH	
Provisional - COW (CRD&CRHD)*			0.4%	2,434,934	0.4%	571.22	
Change in Assessment	1.010	Legislative & General Government	0.1%	2,676	0.3%	1.87	
	1.280	Regional Parks	0.1%	3,263	0.4%	2.35	
	1.280A	Regional Parks - Land Acquisition	0.0%	1,199	0.2%	0.86	
	1.313	Animal Care Services	0.0%	(1,036)	0.1%	0.31	
	CRHD	Hospital	0.3%	8,326	1.1%	5.99	
	Others	<1,000	0.0%	(1,105)	2.3%	13.04	
	Subtotal		0.5%	13,323	4.3%	24.42	
Budget Changes	1.377	JDF Search and Rescue	0.2%	4,084	0.1%	0.96	Increase in requisition due to 2020 deficit carryforward
	1.924	Emergency Comm - Crest - J.D.F.	0.6%	14,275	0.6%	3.34	Increase in payment to CREST due to new P25 radio equipment charges for JDF fire and emergency services
	Others	<1,000	-0.2%	(4,844)	-0.2%	(1.14)	Changes related to 2020 surplus/deficit, GILT and minor budget changes
	Subtotal		0.6%	13,515	0.5%	3.16	
Final - CRD&CRHD*			1.5%	2,461,772	5.2%	598.80	
Change - Final over Provisional (COW)			1.1%	26,838	4.8%	27.58	

*Requisition excludes Local/Specified/Defined Services

Appendix A.4: JDF - Change in Capital Plan from Provisional to Final - Budget Review 2021

Change in Capital Plan (2021 Final vs Provisional) - Juan de Fuca

Service	Service Name	Project Description	Amount \$			Notes
			Provisional	Final	Change	
1.353 Otter Point Fire		Building Expansion Construction	-	20,000	20,000	Project carryforward updated for 2021
		Replace Water Tender	-	286,692	286,692	Project carryforward updated for 2021
		Replace Hall Siding	30,000	40,000	10,000	Higher estimated project budget
1.357 East Sooke Fire		Replace Squad Car	160,000	-	(160,000)	Moved from 2021 to 2022
		Fire Hall Energy Renovation	-	30,000	30,000	Project carryforward updated for 2021
		Turnout Gear	8,800	7,000	(1,800)	Lower estimate for equipment costs
		Landscaping	-	10,000	10,000	Fire Hall yard landscaping
		Roof for Training Area	-	14,000	14,000	Roof for Training Area
1.358 Port Renfrew Fire		Firefighting Equipment	28,000	10,000	(18,000)	Reduced planned spending; narrowed scope of equipment replacement
1.405 JDF EA Community Parks & Recreation		Tennis Court Resurfacing	-	120,000	120,000	Grant funded project to upgrade the Tennis Court
1.523 Port Renfrew Refuse Disposal		Fencing	-	15,000	15,000	Replace aged fencing
		Site Storage Capacity	-	15,000	15,000	Purchase on-site metal storage container
2.691 Wilderness Mountain Water Service		Referendum	25,000	-	(25,000)	Referendum no longer required
		Source Water Protection Plan	-	34,000	34,000	Water Source Protection Plan funded by reserve (15%) and grant (85%)
Total Changes - Juan de Fuca			251,800	601,692	349,892	