

Additional Information Requested from February 10, 2021 Electoral Areas Committee Meeting

Current Model*

2021-Requisition Apportioned by 2021 Assessment		
EA	Requisition	% of Total
SSI	195,150	45%
SGL	141,752	32%
JDF	100,508	23%
Total	437,410	100%

* Table 1 - Staff Report, Feb 10, 2021

Option A**

2021-Apportion HQ Cost by 2021 Converted Assessment							
EA	EA Specific Revenue	EA Specific Cost	HQ Cost (Allocated)	% of HQ Cost	Proposed Requisition	Current Requisition	Increase/ (Decrease)
SSI	(398,554)	385,421	198,674	45%	185,542	195,150	(9,608)
SGL	(362,794)	344,229	144,312	32%	125,747	141,752	(16,005)
JDF	(294,574)	318,372	102,323	23%	126,121	100,508	25,613
Total	(1,055,922)	1,048,022	445,309	100%	437,410	437,410	-

** Tables 2 & 3- Staff Report, Feb 10, 2021

Option B

2021-Apportion HQ Cost Equally							
EA	EA Specific Revenue	EA Specific Cost	HQ Cost (Allocated)	% of HQ Cost	Proposed Requisition	Current Requisition	Increase/ (Decrease)
SSI	(398,554)	385,421	148,436	33%	135,305	195,150	(59,845)
SGL	(362,794)	344,229	148,436	33%	129,871	141,752	(11,881)
JDF	(294,574)	318,372	148,436	33%	172,234	100,508	71,726
Total	(1,055,922)	1,048,022	445,309	100%	437,410	437,410	-

Option C

2021-Apportion HQ Cost by EA Specific Cost							
EA	EA Specific Revenue	EA Specific Cost	HQ Cost (Allocated)	% of HQ Cost	Proposed Requisition	Current Requisition	Increase/ (Decrease)
SSI	(398,554)	385,421	163,767	37%	150,635	195,150	(44,515)
SGL	(362,794)	344,229	146,264	33%	127,699	141,752	(14,053)
JDF	(294,574)	318,372	135,278	30%	159,076	100,508	58,568
Total	(1,055,922)	1,048,022	445,309	100%	437,410	437,410	-

Option D

2021-Apportion HQ Cost by 2020 EA Specific Population							
EA	EA Specific Revenue	EA Specific Cost	HQ Cost (Allocated)	% of HQ Cost	Proposed Requisition	Current Requisition	Increase/ (Decrease)
SSI	(398,554)	385,421	232,152	52%	219,020	195,150	23,870
SGL	(362,794)	344,229	101,599	23%	83,034	141,752	(58,718)
JDF	(294,574)	318,372	111,558	25%	135,356	100,508	34,848
Total	(1,055,922)	1,048,022	445,309	100%	437,410	437,410	-

Population by EA

EA	Population	
	Amount***	% Total
SSI	11,329	52%
SGL	4,958	23%
JDF	5,444	25%
Total	21,731	100%

*** Population estimate provided by CRD Regional Planning

Option E

2021-Apportion HQ Cost by 5-Yr Average of Permit No. and Revenue

EA	EA Specific Revenue	EA Specific Cost	HQ Cost (Allocated)	% of HQ Cost	Proposed Requisition	Current Requisition	Increase/ (Decrease)
SSI	(398,554)	385,421	174,030	39%	160,898	195,150	(34,252)
SGI	(362,794)	344,229	163,920	37%	145,355	141,752	3,603
JDF	(294,574)	318,372	107,359	24%	131,157	100,508	30,649
Total	(1,055,922)	1,048,022	445,309	100%	437,410	437,410	-

Summary of Permits Issued by EA, 2016-2020

EA	# of Permits Issued					5-Yr Average
	2016	2017	2018	2019	2020	
SSI	350	351	392	333	322	350
SGI	272	279	354	321	334	312
JDF	219	272	257	212	202	232
Total	841	902	1,003	866	858	894

Summary of Permit Revenue by EA, 2016-2020

EA	Permit Revenue					5-Yr Average
	2016	2017	2018	2019	2020	
SSI	322,606	361,585	454,538	426,393	305,790	374,182
SGI	350,434	325,070	496,327	373,655	309,376	370,972
JDF	162,939	272,418	213,811	216,275	199,054	212,899
Total	835,979	959,073	1,164,676	1,016,323	814,220	958,054

Calculation of HQ Cost Allocation

EA	# of Permits Issued		Permit Revenue		% HQ Cost Allocation*
	5-Yr Average	% Total	5-Yr Average	% Total	
SSI	350	39%	374,182	39%	39%
SGI	312	35%	370,972	39%	37%
JDF	232	26%	212,899	22%	24%
Total	894	100%	958,054	100%	100%

* Average of the % Total of # of Permits Issued and Permit Revenue