

	2017 Requisition	2018 budget
Shared Costs with Other Municipalities / EAs in the CRD		
Hospital	\$462,772	\$465,219
Legislative & General Government	\$95,632	\$98,690
GIS	\$920	\$920
Community Health-Homeless Sec.	\$6,090	\$5,970
Traffic Safety Commission	\$1,130	\$1,110
Regional Parks	\$127,270	\$131,940
Regional Parks - Land Acquisition	\$57,610	\$56,430
Climate Action and Adaption	\$4,270	\$4,860
Land Banking & Housing	\$17,870	\$18,840
Regional Planning Service	\$18,330	\$17,300
Regional Growth Strategy	\$5,720	\$6,200
Geo-Spatial Referencing System	\$2,530	\$2,520
Millstream Remediation	\$13,040	\$13,060
Victoria Family Court Committee	\$230	\$220
Regional Emergency Program Support	\$1,620	\$1,650
Hazardous Material Incident Response	\$4,190	\$4,200
Storm water Quality Management	\$(8,007)	\$-
Call Answer	\$1,450	\$1,490
call Answer CRD PSAP	\$4,160	\$4,140
Fire Dispatch	\$34,220	\$37,080

	2017 Requisition	2018 Budget
Shared Costs with Other Municipalities /Eas in the CRD		
Regional Crest Contribution	\$19,140	\$19,640
Emergency Comm.- CREST	\$104,820	\$101,010
JDF Community Parks	\$172,060	\$175,890
Elections	\$4,420	\$4,430
UBCM	\$2,910	\$2,920
Animal Care Services	\$58,490	\$58,590
Building Inspection	\$88,010	\$88,180
Noise Control	\$6,320	\$6,460
Nuisances & Unsightly Premises	\$10,100	\$10,130
Electoral Area Emergency Program	\$28,160	\$28,780
Electoral Area Administration	\$51,564	\$22,780
Total		

	2017 Requisition	2018 Budget
Shared Costs by all Juan de Fuca Communities		
Grants in Aid	\$14,700	\$19,160
JDF Numbering	\$17,480	\$17,550
Soil Removal	\$5,180	\$5,380

Electoral Area Services- Planning	\$583,800	\$595,090
Juan de Fuca Emergency	\$79,660	\$81,260
JDF Search and Rescue	\$42,000	\$62,000
Total		

**2017
Requisition 2018
Budget**

Shared Costs Among Some JDF Communities

	Communities		
Vancouver Island Regional Library	ES,OP,S/J,PR	\$294,630	\$297,020
Sooke Regional Museum #1	ES,OP,S/J,PR	\$66,080	\$67,130
Greater Victoria Police Victims Services	WP,Malahat	\$640	\$660
Greater Victoria Public Library	WP,Malahat	\$28,930	\$29,580

**2017
Requisition 2018
Budget**

Individual Community Service Costs

Port Renfrew Street Lighting	Port Renfrew	\$3,535	\$3,610
Willis Point Fire Protection	Willis Point	\$127,150	\$136,870
Otter Point Fire Protection	Otter Point	\$411,071	\$422,320
Malahat Fire Protection	Malahat	\$54,750	\$69,780
Durrance Road Fire Protection	Durrance Rd	\$2,520	\$3,410
East Sooke Fire Protection	East Sooke	\$454,420	\$429,469
Port Renfrew Fire Protection	Port Renfrew	\$85,552	\$94,753
Shirley Fire Protection	Shirley/Jordon	\$150,010	\$152,766
SEAPARC -Facilities & Recreation	ES,OP,S/J,PR	\$657,921	\$657,990
JDF Parks - Community Recreation	ES,OP,S/J,PR	\$62,620	\$63,870
JDF Complex- Ice Arena	Malahat	\$5,367	\$-
JDF Complex- Curling Rink	Malahat	\$2,682	\$-

Individual Community Service Costs (con't)

**2017
Requisition 2018
Budget**

JDF Complex Pool Operations	Malahat	\$3,747	\$-
JDF Complex- Park	Malahat	\$6,332	\$-
JDF Complex -Sr. Citizens Center	Malahat	\$1,682	\$-
JDF Complex- Recreation Programs	Malahat	\$10,500	\$-
Port Renfrew Refuse Disposal	Port Renfrew	\$31,200	\$31,260
Port Renfrew Water	Port Renfrew	\$52,740	\$53,260
Snuggery Cove Water	Snuggery Cove	\$23,790	\$23,820
Wilderness Mountain Water	Mt. Matheson	\$55,740	\$60,330
Septage Disposal (Dump site)		\$285	\$285
Regional Source - Port Renfrew Sewer	Port Renfrew	\$820	\$820
Port Renfrew Sewer	Port Renfrew	\$40,300	\$44,750

Average residential assessment

2017	2018
\$439,161	\$494,038

**Cost per Average Resident:
excluding water and sewer**

	2017
Port Renfrew	\$1,049.80
Jordon River	\$817.58
Shirley	\$1,269.12
Otter Point	\$1,172.20
East Sooke	\$1,364.07
Willis Point	\$1,139.60
Malahat	\$1,369.57

Cost per Avg Residential Home 2018 **Cost per \$100,000 Assessment** **increase/decrease requisition**

\$112.51	\$25.52	1%
\$23.87	\$5.42	3%
\$0.22	\$0.05	0%
\$1.44	\$0.33	-2%
\$0.27	\$0.06	-2%
\$31.91	\$7.24	4%
\$13.65	\$3.10	-2%
\$1.18	\$0.27	14%
\$4.56	\$1.03	5%
\$4.18	\$0.95	-6%
\$1.50	\$0.34	8%
\$0.61	\$0.14	0%
\$3.16	\$0.72	0%
\$0.05	\$0.01	-4%
\$0.40	\$0.09	2%
\$1.02	\$0.23	0%
\$-	\$-	-100%
\$0.35	\$0.08	3%
\$1.00	\$0.23	0%
\$8.97	\$2.03	8%

Cost per Avg Residential Home 2018 **Cost per \$100,000 Assessment** **increase/decrease requisition**

	\$-	#DIV/0!
\$4.75	\$1.08	3%
\$24.43	\$5.54	-4%
\$42.54	\$9.65	2%
\$1.11	\$0.25	0%
\$0.71	\$0.16	0%
\$14.17	\$3.21	0%
\$21.33	\$4.84	0%
\$1.56	\$0.35	2%
\$2.45	\$0.56	0%
\$6.96	\$1.58	2%
\$5.43	\$1.23	-56%

Cost per Avg Residential Home 2018 **Cost per \$100,000 Assessment** **increase/decrease requisition**

\$4.63	\$1.05	30%
\$4.24	\$0.96	0%
\$1.30	\$0.29	4%

\$143.92	\$32.65	2%
\$19.65	\$4.46	2%
\$14.99	\$3.40	48%

Cost per Avg Residential Home 2018	Cost per \$100,000 Assessment	increase/decrease requisition	Sharing Communities
\$79.06	\$17.94	1%	ES,OP,S/J,PR
\$17.87	\$4.05	2%	ES,OP,S/J,PR
\$1.62	\$0.37	3%	WP,Malahat
\$72.62	\$16.47	2%	WP,Malahat
	\$-		

Cost per Avg Residential Home 2018	Cost per \$100,000 Assessment	increase/decrease requisition	
\$43.18	\$9.80	2%	Port Renfrew
\$586.24	\$132.99	8%	Willis Point
\$362.73	\$82.29	3%	Otter Point
\$753.06	\$170.84	27%	Malahat
\$398.78	\$90.47	35%	Durrance Rd
\$546.49	\$497.85	-5%	East Sooke
\$253.09	\$57.42	11%	Port Renfrew
\$467.89	\$106.14	2%	Shirley/Jordon
\$175.14	\$39.73	0%	ES,OP,S/J,PR
\$17.00	\$3.86	2%	ES,OP,S/J,PR
\$35.98	\$8.16	-100%	Malahat
\$17.98	\$4.08	-100%	Malahat

Cost per Avg Residential Home 2018	Cost per \$100,000 Assessment	increase/decrease requisition	
\$25.12	\$5.70	-100%	Malahat
\$42.45	\$9.63	-100%	Malahat
\$11.28	\$2.56	-100%	Malahat
\$25.65	\$5.82	-100%	Malahat
\$83.22	\$18.88	0%	Port Renfrew
\$276.14	\$62.64	1%	Port Renfrew
\$139.33	\$31.61	0%	Snuggery Cove
\$774.36	\$175.67	8%	Mt. Matheson
\$0.07	\$0.02	0%	
\$8.79	\$1.99	0%	Port Renfrew
\$535.22	\$121.42	11%	Port Renfrew

**al Assessment(Household)
er and garbage**

2018	% change
1067.18	2%
814.09	0%
1281.98	1%
1176.82	0%
1360.58	0%
1185.5	4%
1352.52	-1%