

	2008 Requisition	2009 Requisition	2010 Requisition
Shared Costs with Other Municipalities / EAs in the CRD			
Hospital	\$322,437	\$387,017	\$482,110
Legislative & General Government	\$86,071	\$80,669	\$78,452
GIS	\$956	\$976	\$924
Community Health-Homeless Sec.	\$3,811	\$1,988	\$4,569
Traffic Safety Commission	\$1,299	\$1,280	\$1,239
Regional Parks	\$124,137	\$127,861	\$95,085
Regional Parks - Land Acquisition			\$37,446
Climate Action and Adaption	\$1,598	\$3,201	\$3,111
Land Banking & Housing	\$3,332	\$3,960	\$3,830
Regional Planning Service	\$17,254	\$16,693	\$16,162
Regional Growth Strategy	\$4,348	\$4,455	\$4,688
Geo-Spatial Referencing System	\$2,912	\$2,863	\$2,723
Millstream Remediation		\$43,584	\$13,191
Victoria Family Court Committee	\$255	\$255	\$256
Regional Emergency Program Support		\$1,616	\$1,605
Hazardous Material Incident Response	\$5,814	\$4,266	\$4,235
Storm water Quality Management	\$27,516	\$27,916	\$29,965
Call Answer	\$1,537	\$1,537	\$1,611
call Answer CRD PSAP			
Fire Dispatch	\$18,388	\$18,427	\$18,708

Shared Costs with Other Municipalities /Eas in the CRD	2008 Actual Requisition	2009 Actual Requisition	2010 Actual Requisition
Regional Crest Contribution	\$20,114	\$19,020	\$18,378
Emergency Comm.- CREST	\$81,530	\$88,360	\$90,190
JDF Community Parks	\$163,400	\$161,600	\$164,130
Elections	\$4,044	\$7,933	\$9,911
UBCM	\$2,462	\$2,412	\$2,478
Animal Care Services	\$46,566	\$48,932	\$48,694
Building Inspection	\$48,713	\$69,915	\$70,355
Noise Control	\$4,194	\$4,398	\$4,427
Nuisances & Unsightly Premises	\$5,343	\$5,531	\$5,563
Electoral Area Emergency Program	\$25,791	\$26,277	\$26,772
Electoral Area Administration	\$40,000	\$36,530	\$39,380
Total	\$442,157	\$470,908	480,278

Shared Costs by all Juan de Fuca Communities	2008 Actual Requisition	2009 Actual Requisition	2010 Actual Requisition
Grants in Aid	\$29,960	\$34,760	\$40,710
JDF Numbering	\$10,593	\$10,805	\$24,781
Soil Removal	\$24,939	\$42,043	\$25,000

Electoral Area Services- Planning	\$548,328	\$574,295	\$584,727
Juan de Fuca Emergency	\$70,332	\$71,739	\$73,170
JDF Search and Rescue	\$61,567	\$62,000	\$62,000
Total	\$745,719	\$795,642	\$810,388

2008 Actual	2009 Actual	2010 Actual
Requisition	Requisition	Requisition

Shared Costs Among Some JDF Communities

	Communities			
Vancouver Island Regional Library	ES,OP,S/J,PR	\$187,895	\$193,420	\$206,340
Sooke Regional Museum #1	ES,OP,S/J,PR	\$32,437	\$32,352	\$30,896
Greater Victoria Police Victims Services	WP,Malahat	\$462	\$612	\$668
Greater Victoria Public Library	WP,Malahat	\$23,300	\$26,840	\$26,590

2008 Actual	2009 Actual	2010 Actual
Requisition	Requisition	Requisition

Individual Community Service Costs

Port Renfrew Street Lighting	Port Renfrew	\$1,840	\$1,885	\$4,124
Willis Point Fire Protection	Willis Point	\$89,930	\$99,888	\$112,041
Otter Point Fire Protection	Otter Point	\$208,730	\$232,248	\$251,302
Malahat Fire Protection	Malahat	\$61,190	\$62,400	\$60,090
Durrance Road Fire Protection	Durrance Rd	\$2,120	\$2,170	\$2,220
East Sooke Fire Protection	East Sooke	\$184,630	\$206,718	\$216,492
Port Renfrew Fire Protection	Port Renfrew	\$33,290	\$41,618	\$45,810
Shirley Fire Protection	Shirley/Jordon	\$96,560	\$102,378	\$109,098
SEAPARC -Facilities & Recreation	ES,OP,S/J,PR	\$316,616	\$314,149	\$304,809
JDF Parks - Community Recreation	ES,OP,S/J,PR	\$20,000	\$35,000	\$35,000
JDF Complex- Ice Arena	Malahat	\$3,420	\$3,240	\$4,170
JDF Complex- Curling Rink	Malahat	\$1,590	\$2,070	\$2,750

Individual Community Service Costs (con't)

2008 Actual	2009 Actual	2010 Actual
Requisition	Requisition	Requisition

JDF Complex Pool Operations	Malahat	\$9,210	\$8,530	\$8,540
JDF Complex- Park	Malahat	\$5,220	\$9,500	\$8,460
JDF Complex -Sr. Citizens Center	Malahat	\$1,070	\$1,080	\$1,420
JDF Complex- Recreation Programs	Malahat	\$10,120	\$8,100	\$10,710
Port Renfrew Refuse Disposal	Port Renfrew	\$25,764	\$27,604	\$27,604
Port Renfrew Water	Port Renfrew	\$38,394	\$38,999	\$39,603
Snuggery Cove Water	Snuggery Cove	\$31,726	\$31,726	\$31,726
Wilderness Mountain Water	Mt. Matheson	\$-	\$51,131	\$40,973
Septage Disposal (Dump site)		\$1,728	\$1,974	\$1,974
Regional Source - Port Renfrew Sewer	Port Renfrew	\$469	\$613	\$624
Port Renfrew Sewer	Port Renfrew	\$29,047	\$29,755	\$30,463

Average residential assessment

2008	2009	2010
\$322,437	\$462,602	\$433,022

2011 Requisition	2012 Requisition	2013 Requisition	2014 Requisition	2015 Requisition	2016 Requisition	2017 Requisition
\$463,668	\$475,610	\$471,938	\$465,377	\$464,444	\$472,110	\$462,772
\$75,640	\$79,502	\$80,042	\$79,917	\$83,610	\$93,707	\$95,632
\$879	\$963	\$909	\$894	\$920	\$943	\$920
\$3,560	\$6,769	\$6,588	\$6,281	\$6,412	\$6,402	\$6,090
\$1,177	\$1,207	\$1,134	\$1,113	\$1,140	\$1,131	\$1,130
\$94,786	\$106,926	\$108,451	\$106,239	\$114,710	\$124,868	\$127,270
\$41,381	\$48,734	\$54,331	\$59,500	\$60,750	\$61,426	\$57,610
\$3,435	\$3,585	\$3,777	\$3,789	\$3,470	\$4,369	\$4,270
\$3,674	\$3,699	\$3,606	\$3,532	\$19,970	\$19,127	\$17,870
\$15,515	\$18,316	\$19,810	\$16,323	\$16,760	\$19,135	\$18,330
\$4,479	\$5,593	\$4,837	\$4,676	\$6,100	\$6,124	\$5,720
\$2,590	\$2,652	\$2,623	\$2,566	\$2,640	\$2,653	\$2,530
\$13,188	\$13,226	\$12,969	\$13,015	\$13,040	\$13,043	\$13,040
\$248	\$233	\$233	\$227	\$225	\$226	\$230
\$1,577	\$1,622	\$1,551	\$1,555	\$1,610	\$1,641	\$1,620
\$4,162	\$4,273	\$4,086	\$4,073	\$4,210	\$4,307	\$4,190
\$28,931	\$29,504	\$30,961	\$30,712	\$31,390	\$31,390	\$(8,007)
\$1,633	\$1,670	\$1,528	\$1,571	\$1,644	\$1,351	\$1,450
				\$966	\$4,080	\$4,160
\$19,382	\$23,603	\$24,681	\$26,806	\$27,265	\$30,873	\$34,220

2011 Actual Requisition	2012 Requisition	2013 Requisition	2014 Requisition	2015 Requisition	2016 Requisition	2017 Requisition
\$18,451	\$18,625	\$16,847	\$17,247	\$17,993	\$17,366	\$19,140
\$90,817	\$93,150	\$95,008	\$87,750	\$95,250	\$99,530	\$104,820
\$164,130	\$166,130	\$158,830	\$154,110	\$154,110	\$169,520	\$172,060
\$4,949	\$5,150	\$5,135	\$5,140	\$5,458	\$4,343	\$4,420
\$2,980	\$3,063	\$3,104	\$3,169	\$3,409	\$2,866	\$2,910
\$48,088	\$50,147	\$50,832	\$51,986	\$55,760	\$56,568	\$58,490
\$71,214	\$74,565	\$77,568	\$79,237	\$85,337	\$86,580	\$88,010
\$4,480	\$4,607	\$6,953	\$15,016	\$16,098	\$6,214	\$6,320
\$7,700	\$7,719	\$10,492	\$10,502	\$11,089	\$9,935	\$10,100
\$33,333	\$33,933	\$34,586	\$35,300	\$23,956	\$24,307	\$28,160
\$33,690	\$40,540	\$40,540	\$50,640	\$45,800	\$39,310	\$51,564
479,832	\$497,629					

2011 Actual Requisition	2012 Requisition	2013 Requisition	2014 Requisition	2015 Requisition	2016 Requisition	2017 Requisition
\$38,500	\$-	\$3,330	\$19,980	\$25,710	\$19,700	\$14,700
\$12,121	\$12,700	\$12,715	\$12,710	\$12,960	\$7,890	\$17,480
\$15,060	\$15,060	\$15,058	\$15,060	\$15,060	\$8,160	\$5,180

\$590,506	\$602,300	\$613,872	\$645,610	\$658,520	\$583,800	\$583,800
\$67,846	\$68,730	\$68,732	\$68,730	\$70,100	\$72,310	\$79,660
\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$82,000	\$42,000
\$786,033	\$760,790					

2011 Actual Requisition	2012 Requisition	2013 Requisition	2014 Requisition	2015 Requisition	2016 Requisition	2017 Requisition
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\$217,490	\$224,790	\$248,520	\$262,860	\$252,470	\$261,920	\$294,630
\$29,914	\$61,047	\$61,073	\$58,531	\$63,620	\$64,854	\$66,080
\$661	\$667	\$645	\$659	\$620	\$614	\$640
\$26,370	\$26,010	\$26,720	\$27,210	\$27,850	\$28,260	\$28,930

2011 Actual Requisition	2012 Requisition	2013 Requisition	2014 requisition	2015 Requisition	2016 Requisition	2017 Requisition
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\$2,561	\$3,370	\$2,905	\$2,974	\$3,540	\$3,535	\$3,535
\$113,219	\$115,147	\$116,828	\$119,921	\$119,740	\$124,152	\$127,150
\$254,277	\$260,003	\$272,670	\$283,753	\$296,110	\$398,724	\$411,071
\$51,910	\$61,090	\$61,360	\$59,700	\$53,290	\$53,900	\$54,750
\$2,220	\$2,240	\$2,440	\$2,490	\$2,490	\$2,480	\$2,520
\$221,174	\$224,768	\$229,008	\$507,731	\$449,580	\$464,576	\$454,420
\$46,467	\$52,448	\$53,438	\$64,133	\$66,030	\$77,966	\$85,552
\$109,221	\$111,625	\$113,596	\$139,319	\$142,840	\$148,651	\$150,010
\$293,614	\$255,020	\$254,596	\$268,313	\$325,420	\$644,883	\$657,921
\$56,990	\$58,130	\$59,290	\$60,480	\$61,690	\$61,690	\$62,620
\$4,290	\$4,700	\$5,300	\$5,620	\$5,640	\$5,532	\$5,367
\$2,700	\$2,860	\$3,110	\$2,900	\$2,890	\$2,759	\$2,682

2011 Actual Requisition	2012 Requisition	2013 Requisition	2014 requisition	2015 Requisition	2016 Requisition	2017 Requisition
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\$9,150	\$7,090	\$7,630	\$7,350	\$4,590	\$3,887	\$3,747
\$9,310	\$7,170	\$10,510	\$6,640	\$6,820	\$5,528	\$6,332
\$1,450	\$1,010	\$1,420	\$1,960	\$1,920	\$1,745	\$1,682
\$12,150	\$9,320	\$10,760	\$9,790	\$10,570	\$10,877	\$10,500
\$29,973	\$29,973	\$29,973	\$29,973	\$39,950	\$31,200	\$31,200
\$42,324	\$49,691	\$51,166	\$51,272	\$51,960	\$52,740	\$52,740
\$31,972	\$31,785	\$31,801	\$31,788	\$18,370	\$23,700	\$23,790
\$42,798	\$54,879	\$60,957	\$63,242	\$66,530	\$45,530	\$55,740
\$1,478	\$1,544	\$270	\$255	\$190	\$190	\$285
\$602	\$594	\$691	\$691	\$840	\$857	\$820
\$35,495	\$40,050	\$39,914	\$39,914	\$39,950	\$40,295	\$40,300

Average Residential Assessment						
2011	2012	2013	2014	2015	2016	2017
\$437,550	\$427,336	\$397,213	\$388,851	\$380,942	\$394,650	\$439,161

Cost per Average Residential Assessment

	2016 budget	2017	2018	% change
Port Renfrew	\$1,048.57	\$1,049.80	1067.18	2%
Jordon River	\$814.57	\$817.58	814.09	0%
Shirley	\$1,272.70	\$1,269.12	1281.98	1%
Otter Point	\$1,181.34	\$1,172.20	1176.82	0%
East Sooke	\$1,377.13	\$1,364.07	1360.58	0%
Willis Point	\$1,299.48	\$1,139.60	1185.5	4%
Malahat	\$1,359.34	\$1,369.57	1352.52	-1%

2018 budget	Cost per Avg Residential Home 2018	Cost per \$100,000 Assessment	increase/ decrease requisition	
				Shared Costs with Other Municipalities / EAs in the CRD
\$465,219	\$112.51	\$25.52	1%	Hospital
\$98,690	\$23.87	\$5.42	3%	Legislative & General Government
\$920	\$0.22	\$0.05	0%	GIS
\$5,970	\$1.44	\$0.33	-2%	Community Health-Homeless Sec.
\$1,110	\$0.27	\$0.06	-2%	Traffic Safety Commission
\$131,940	\$31.91	\$7.24	4%	Regional Parks
\$56,430	\$13.65	\$3.10	-2%	Regional Parks - Land Acquisition
\$4,860	\$1.18	\$0.27	14%	Climate Action and Adaption
\$18,840	\$4.56	\$1.03	5%	Land Banking & Housing
\$17,300	\$4.18	\$0.95	-6%	Regional Planning Service
\$6,200	\$1.50	\$0.34	8%	Regional Growth Strategy
\$2,520	\$0.61	\$0.14	0%	Geo-Spatial Referencing System
\$13,060	\$3.16	\$0.72	0%	Millstream Remediation
\$220	\$0.05	\$0.01	-4%	Victoria Family Court Committee
\$1,650	\$0.40	\$0.09	2%	Regional Emergency Program Support
\$4,200	\$1.02	\$0.23	0%	Hazardous Material Incident Response
\$-	\$-	\$-	-100%	Storm water Quality Management
\$1,490	\$0.35	\$0.08	3%	Call Answer
\$4,140	\$1.00	\$0.23	0%	Call Answer-CRD PSAP
\$37,080	\$8.97	\$2.03	8%	Fire Dispatch

2018 Budget	Cost per Avg Residential Home 2018	Cost per \$100,000 Assessment	increase/ decrease requisition	Shared Costs with Other Municipalities /Eas in the CRD
\$19,640	\$4.75	\$1.08	3%	Regional Crest Contribution
\$101,010	\$24.43	\$5.54	-4%	Emergency Comm.- CREST
\$175,890	\$42.54	\$9.65	2%	JDF Community Parks
\$4,430	\$1.11	\$0.25	0%	Elections
\$2,920	\$0.71	\$0.16	0%	UBCM
\$58,590	\$14.17	\$3.21	0%	Animal Care Services
\$88,180	\$21.33	\$4.84	0%	Building Inspection
\$6,460	\$1.56	\$0.35	2%	Noise Control
\$10,130	\$2.45	\$0.56	0%	Nuisances & Unsightly Premises
\$28,780	\$6.96	\$1.58	2%	Electoral Area Emergency Program
\$22,780	\$5.43	\$1.23	-56%	Electoral Area Administration
				Total

2018 Budget	Cost per Avg Residential Home 2018	Cost per \$100,000 Assessment	increase/ decrease requisition	Shared Costs by all Juan de Fuca Communities
\$19,160	\$4.63	\$1.05	30%	Grants in Aid
\$17,550	\$4.24	\$0.96	0%	JDF Numbering
\$5,380	\$1.30	\$0.29	4%	Soil Removal

\$595,090	\$143.92	\$32.65	2%	Electoral Area Services- Planning
\$81,260	\$19.65	\$4.46	2%	Juan de Fuca Emergency
\$62,000	\$14.99	\$3.40	48%	JDF Search and Rescue
				Total

2018 Budget	Cost per Avg Residential Home 2018	Cost per \$100,000 Assessment	increase/decrease requisition	Shared Costs Among Some JDF Communities	
					Communities
\$297,020	\$79.06	\$17.94	1%	Vancouver Island Regional Library	ES,OP,S/J,PR
\$67,130	\$17.87	\$4.05	2%	Sooke Regional Museum #1	ES,OP,S/J,PR
\$660	\$1.62	\$0.37	3%	Greater Victoria Police Victims Serv	WP,Malahat
\$29,580	\$72.62	\$16.47	2%	Greater Victoria Public Library	WP,Malahat
	\$-				

2018 Budget	Cost per Avg Residential Home 2018	Cost per \$100,000 Assessment	increase/decrease requisition	Individual Community Service Costs	
\$3,610	\$43.18	\$9.80	2%	Port Renfrew Street Lighting	Port Renfrew
\$136,870	\$586.24	\$132.99	8%	Willis Point Fire Protection	Willis Point
\$422,320	\$362.73	\$82.29	3%	Otter Point Fire Protection	Otter Point
\$69,780	\$753.06	\$170.84	27%	Malahat Fire Protection	Malahat
\$3,410	\$398.78	\$90.47	35%	Durrance Road Fire Protection	Durrance Rd
\$429,469	\$546.49	\$497.85	-5%	East Sooke Fire Protection	East Sooke
\$94,753	\$253.09	\$57.42	11%	Port Renfrew Fire Protection	Port Renfrew
\$152,766	\$467.89	\$106.14	2%	Shirley Fire Protection	Shirley/Jordon
\$657,990	\$175.14	\$39.73	0%	SEAPARC -Facilities & Recreation	ES,OP,S/J,PR
\$63,870	\$17.00	\$3.86	2%	JDF Parks - Community Recreation	ES,OP,S/J,PR
\$-	\$35.98	\$8.16	-100%	JDF Complex- Ice Arena	Malahat
\$-	\$17.98	\$4.08	-100%	JDF Complex- Curling Rink	Malahat

2018 Budget	Cost per Avg Residential Home 2018	Cost per \$100,000 Assessment	increase/decrease requisition	Individual Community Service Costs (con't)	
\$-	\$25.12	\$5.70	-100%	JDF Complex Pool Operations	Malahat
\$-	\$42.45	\$9.63	-100%	JDF Complex- Park	Malahat
\$-	\$11.28	\$2.56	-100%	JDF Complex -Sr. Citizens Center	Malahat
\$-	\$25.65	\$5.82	-100%	JDF Complex- Recreation Programs	Malahat
\$31,260	\$83.22	\$18.88	0%	Port Renfrew Refuse Disposal	Port Renfrew
\$53,260	\$276.14	\$62.64	1%	Port Renfrew Water	Port Renfrew
\$23,820	\$139.33	\$31.61	0%	Snuggery Cove Water	Snuggery Cove
\$60,330	\$774.36	\$175.67	8%	Wilderness Mountain Water	Mt. Matheson
\$285	\$0.07	\$0.02	0%	Septage Disposal (Dump site)	
\$820	\$8.79	\$1.99	0%	Regional Source - Port Renfrew Sew	Port Renfrew
\$44,750	\$535.22	\$121.42	11%	Port Renfrew Sewer	Port Renfrew

2018

\$494,038

(Household)

excluding water and sewer and garbage