

Requisition Comparison for: Part Area A Baynes Sound

	2018 Actual	2019 RB	2020 FP	2021 FP	2022 FP	2023 FP
General Government Services						
120 Grant In Aid Area A Baynes Sound	19,492	19,500	19,500	19,500	19,500	19,500
151 Feasibility Studies - Area A Baynes Sound	30,000	30,000	30,000	30,000	30,000	30,000
Protective Services						
285 Building Inspection	93,448	94,906	94,906	94,906	94,906	94,906
291 Comox Valley Animal Control	34,309	34,844	38,865	42,885	42,885	42,885
Public Health Services						
451 Homelessness Supports	19,291	29,033	19,553	19,553	19,553	19,553
Environmental Development Services						
500 Planning	461,220	509,261	549,465	562,867	576,269	582,969
512 Regional Growth Strategy	5,130	20,357	15,354	9,596	9,596	9,596
550 Economic Development - Comox Valley	116,641	121,419	126,790	129,249	129,249	129,249
Recreation & Cultural Services						
601 Comox Valley Track & Fields	17,738	18,037	18,037	18,037	18,037	18,037
615 Electoral Areas Arts & Cultural Grant	19,321	21,309	21,309	21,309	21,309	21,309
621 Baynes Sd, Area B & C Parks & Greenways	395,868	402,048	415,449	428,851	442,253	455,654
645 Comox Valley Recreation Complexes	428,216	433,769	452,962	462,558	472,154	481,750
686 Comfort Station Service	5,542	5,629	5,629	5,629	5,629	5,629
691 Heritage Conservation - Area A	3,490	3,490	3,490	3,490	3,490	3,490
Total Requisition \$	1,649,706	1,743,602	1,811,309	1,848,429	1,884,829	1,914,527
Estimate of Residential Tax Rate per \$1,000	1.1266	1.0144	1.0538	1.0754	1.0966	1.1138
Increase/(Decrease) per \$100,000 Assessed Value		(\$11)	\$4	\$2	\$2	\$2

Requisition Comparison for: Part Area A Denman/Hornby

	2018 Actual	2019 RB	2020 FP	2021 FP	2022 FP	2023 FP
Recreation & Cultural Services						
607 Part Area A Hornby/Denman Recreation Complexes Contribution	27,725	27,820	27,844	27,844	27,844	27,844
Total Requisition \$	27,725	27,820	27,844	27,844	27,844	27,844
Estimate of Residential Tax Rate per \$1,000	0.0291	0.0274	0.0274	0.0274	0.0274	0.0274
Increase/(Decrease) per \$100,000 Assessed Value		\$0	\$0	\$0	\$0	\$0

Requisition Comparison for: **Area A Baynes Sound/Denman-Hornby Islands**

	2018 Actual	2019 RB	2020 FP	2021 FP	2022 FP	2023 FP
General Government Services						
110 Administration and General Government	25,772	25,277	25,277	25,277	25,277	25,277
130 Electoral Areas Expenditure & Election Services	367,936	369,447	396,610	403,579	419,336	424,955
150 Feasibility Studies - Regional	2,178	2,135	2,135	2,135	2,135	2,135
Protective Services						
200 Victim Services Program	12,553	12,304	13,234	13,527	13,527	13,819
205 CV Community Justice	5,735	6,933	8,666	8,666	8,666	8,666
265 Search and Rescue - Comox Valley	17,289	17,239	18,107	18,444	18,790	19,146
270 Comox Valley Emergency Program	25,410	33,111	33,111	33,111	33,111	34,935
271 Comox Valley Emergency Program - Electoral Areas	34,754	51,527	53,367	55,207	57,047	58,888
295 Noise Control	15,613	15,458	20,611	21,347	21,347	21,347
296 Weed Control	10,690	10,584	12,882	12,882	12,882	13,250
298 Unsightly Premises Extended Service	11,617	11,502	14,170	14,170	14,170	14,170
299 Fireworks Regulation Extended Service	4,209	4,167	4,546	4,628	4,711	4,799
Environmental Health Services						
340 Liquid Waste Management	158,171	156,602	156,602	156,602	156,602	156,602
345 Pesticide Awareness Service	0	0	0	4,811	4,811	4,811
Public Health Services						
450 Emergency Shelter Land Acquisition	0	0	0	0	0	0
Environmental Development Services						
530 House Numbering Area A	952	952	952	952	952	952
Recreation & Cultural Services						
600 Recreation Grant	41,463	43,182	53,053	53,343	53,343	53,343
660 Comox Valley Exhibition Grounds	69,215	70,198	70,198	70,198	70,198	70,198
Transportation Services						
780 Transit - Comox Valley	273,777	297,010	380,782	418,860	441,707	441,707
795 Comox Valley Airport Service	47,862	47,227	48,644	48,644	48,644	48,644
Total Requisition \$	1,125,196	1,174,854	1,312,945	1,366,381	1,407,255	1,417,643
Estimate of Residential Tax Rate per \$1,000	0.4664	0.4298	0.4803	0.4998	0.5148	0.5186
Increase/(Decrease) per \$100,000 Assessed Value		(\$4)	\$5	\$2	\$1	\$0

Requisition Comparison for: Area B Lazo North

	2018 Actual	2019 RB	2020 FP	2021 FP	2022 FP	2023 FP
General Government Services						
110 Administration and General Government	18,829	18,677	18,677	18,677	18,677	18,677
121 Grant In Aid Area B	30,754	30,754	30,754	30,754	30,754	30,754
130 Electoral Areas Expenditure & Election Services	268,818	272,988	293,059	298,209	309,852	314,004
150 Feasibility Studies - Regional	1,591	1,577	1,577	1,577	1,577	1,577
152 Feasibility Studies - Electoral Area B	12,114	12,114	12,114	12,114	12,114	12,114
Protective Services						
200 Victim Services Program	9,171	9,092	9,779	9,995	9,995	10,211
205 CV Community Justice	4,190	5,123	6,404	6,404	6,404	6,404
265 Search and Rescue - Comox Valley	12,632	12,738	13,380	13,628	13,884	14,147
270 Comox Valley Emergency Program	18,565	24,466	24,466	24,466	24,466	25,814
271 Comox Valley Emergency Program - Electoral Areas	26,465	38,074	39,433	40,793	42,153	43,513
285 Building Inspection	112,673	111,536	111,536	111,536	111,536	111,536
291 Comox Valley Animal Control	41,367	40,949	45,674	50,399	50,399	50,399
295 Noise Control	11,407	11,422	15,229	15,773	15,773	15,773
296 Weed Control	7,810	7,820	9,518	9,518	9,518	9,790
298 Unightly Premises Extended Service	8,487	8,499	10,470	10,470	10,470	10,470
299 Fireworks Regulation Extended Service	3,075	3,079	3,359	3,420	3,481	3,546
Environmental Health Services						
340 Liquid Waste Management	115,562	115,715	115,715	115,715	115,715	115,715
345 Pesticide Awareness Service	0	0	0	3,555	3,555	3,555
Public Health Services						
400 Cemetery	18,177	18,414	18,782	19,158	19,541	19,932
450 Emergency Shelter Land Acquisition	0	0	0	0	0	0
451 Homelessness Supports	23,259	34,120	22,979	22,979	22,979	22,979
Environmental Development Services						
500 Planning	556,109	598,492	645,741	661,491	677,241	685,116
512 Regional Growth Strategy	6,185	23,924	18,044	11,278	11,278	11,278
531 House Numbering Area B	731	735	735	735	735	735
550 Economic Development - Comox Valley	140,638	142,693	149,006	151,895	151,895	151,895
Recreation & Cultural Services						
600 Recreation Grant	30,294	31,907	39,201	39,416	39,416	39,416
601 Comox Valley Track & Fields	21,387	21,197	21,197	21,197	21,197	21,197
615 Electoral Areas Arts & Cultural Grant	23,296	25,042	25,042	25,042	25,042	25,042
621 Baynes Sd, Area B & C Parks & Greenways	477,313	472,494	488,244	503,993	519,743	535,493
645 Comox Valley Recreation Complexes	516,316	509,773	532,329	543,606	554,884	566,161
660 Comox Valley Exhibition Grounds	50,569	51,870	51,870	51,870	51,870	51,870
686 Comfort Station Service	6,682	6,615	6,615	6,615	6,615	6,615
692 Electoral Area B Heritage Conservation	10,000	10,000	10,000	10,000	10,000	10,000
Transportation Services						
780 Transit - Comox Valley	200,025	219,464	281,363	309,500	326,382	326,382
795 Comox Valley Airport Service	34,968	34,897	35,943	35,943	35,943	35,943

Total Requisition \$	2,819,459	2,926,263	3,108,238	3,191,723	3,265,085	3,308,054
Estimate of Residential Tax Rate per \$1,000	1.5971	1.4486	1.5387	1.5800	1.6164	1.6376
Increase/(Decrease) per \$100,000 Assessed Value		(\$15)	\$9	\$4	\$4	\$2

Requisition Comparison for: Area C Puntledge - Black Creek

	2018 Actual	2019 RB	2020 FP	2021 FP	2022 FP	2023 FP
General Government Services						
110 Administration and General Government	24,727	24,724	24,724	24,724	24,724	24,724
122 Grant In Aid Area C	88,034	88,034	88,034	88,034	88,034	88,034
130 Electoral Areas Expenditure & Election Services	353,019	361,365	387,934	394,750	410,163	415,659
150 Feasibility Studies - Regional	2,090	2,088	2,088	2,088	2,088	2,088
153 Feasibility Studies - Electoral Area C	13,000	13,000	13,000	13,000	13,000	13,000
Protective Services						
200 Victim Services Program	12,044	12,035	12,945	13,231	13,231	13,517
205 CV Community Justice	5,503	6,781	8,477	8,477	8,477	8,477
265 Search and Rescue - Comox Valley	16,588	16,862	17,711	18,040	18,379	18,727
270 Comox Valley Emergency Program	24,380	32,387	32,387	32,387	32,387	34,171
271 Comox Valley Emergency Program - Electoral Areas	36,222	50,400	52,200	54,000	55,800	57,600
285 Building Inspection	147,965	147,644	147,644	147,644	147,644	147,644
291 Comox Valley Animal Control	54,324	54,206	60,461	66,716	66,716	66,716
295 Noise Control	14,980	15,120	20,160	20,880	20,880	20,880
296 Weed Control	10,257	10,352	12,600	12,600	12,600	12,960
298 Unsightly Premises Extended Service	11,146	11,250	13,860	13,860	13,860	13,860
299 Fireworks Regulation Extended Service	4,039	4,076	4,446	4,527	4,608	4,694
Environmental Health Services						
340 Liquid Waste Management	151,759	153,176	153,176	153,176	153,176	153,176
345 Pesticide Awareness Service	0	0	0	4,706	4,706	4,706
Public Health Services						
450 Emergency Shelter Land Acquisition	0	0	0	0	0	0
451 Homelessness Supports	30,545	45,166	30,418	30,418	30,418	30,418
Environmental Development Services						
500 Planning	730,297	792,247	854,793	875,642	896,490	906,915
512 Regional Growth Strategy	8,122	31,670	23,886	14,929	14,929	14,929
532 House Numbering Area C	840	840	840	840	840	840
550 Economic Development - Comox Valley	184,690	188,889	197,245	201,070	201,070	201,070
Recreation & Cultural Services						
600 Recreation Grant	39,782	42,237	51,892	52,176	52,176	52,176
601 Comox Valley Track & Fields	28,086	28,060	28,060	28,060	28,060	28,060
615 Electoral Areas Arts & Cultural Grant	30,594	33,149	33,149	33,149	33,149	33,149
621 Baynes Sd, Area B & C Parks & Greenways	626,819	625,458	646,307	667,156	688,004	708,853
645 Comox Valley Recreation Complexes	678,039	674,807	704,664	719,593	734,521	749,450
660 Comox Valley Exhibition Grounds	66,409	68,662	68,662	68,662	68,662	68,662
686 Comfort Station Service	8,776	8,756	8,756	8,756	8,756	8,756
693 Electoral Area C Heritage Conservation	10,000	10,000	10,000	10,000	10,000	10,000
Transportation Services						
795 Comox Valley Airport Service	45,921	46,194	47,580	47,580	47,580	47,580
Total Requisition \$	3,458,997	3,599,637	3,758,099	3,830,868	3,905,126	3,961,489
Estimate of Residential Tax Rate per \$1,000	1.4914	1.3462	1.4054	1.4326	1.4604	1.4815
Increase/(Decrease) per \$100,000 Assessed Value		(\$15)	\$6	\$3	\$3	\$2

Requisition Comparison for: Comox

	2018 Actual	2019 RB	2020 FP	2021 FP	2022 FP	2023 FP
General Government Services						
100 Member Municipality Administration	124,591	134,112	148,291	148,291	156,578	156,578
110 Administration and General Government	31,273	31,503	31,503	31,503	31,503	31,503
150 Feasibility Studies - Regional	2,616	2,636	2,636	2,636	2,636	2,636
Protective Services						
200 Victim Services Program	15,075	15,195	16,344	16,705	16,705	17,067
205 CV Community Justice	6,960	8,641	10,801	10,801	10,801	10,801
265 Search and Rescue - Comox Valley	20,979	21,485	22,567	22,987	23,418	23,862
275 911 Answering Service	130,500	133,547	147,708	147,708	151,114	151,114
Environmental Health Services						
335 Comox Valley Sewerage Service	1,798,395	1,906,299	2,020,677	2,020,677	2,275,920	2,275,920
391 Comox Strathcona Waste Management	457,098	692,966	692,966	692,966	692,966	692,966
Public Health Services						
400 Cemetery	29,879	30,776	31,392	32,020	32,660	33,313
450 Emergency Shelter Land Acquisition	0	0	0	0	0	0
Environmental Development Services						
512 Regional Growth Strategy	10,273	40,353	30,434	19,022	19,022	19,022
550 Economic Development - Comox Valley	231,182	238,489	249,039	253,868	253,868	253,868
Recreation & Cultural Services						
600 Recreation Grant	49,797	53,328	65,518	65,877	65,877	65,877
601 Comox Valley Track & Fields	35,156	35,428	35,428	35,428	35,428	35,428
645 Comox Valley Recreation Complexes	857,539	859,822	897,865	916,887	935,909	954,930
660 Comox Valley Exhibition Grounds	83,990	87,488	87,488	87,488	87,488	87,488
Transportation Services						
780 Transit - Comox Valley	328,802	366,798	470,254	517,279	545,495	545,495
795 Comox Valley Airport Service	58,078	58,860	60,625	60,625	60,625	60,625
Total Requisition \$	4,272,183	4,717,726	5,021,536	5,082,767	5,398,012	5,418,493
Estimate of Residential Tax Rate per \$1,000	1.4718	1.3944	1.4843	1.5024	1.5957	1.6017
Increase/(Decrease) per \$100,000 Assessed Value		(\$8)	\$9	\$2	\$9	\$1

Requisition Comparison for: Courtenay

	2018 Actual	2019 RB	2020 FP	2021 FP	2022 FP	2023 FP
General Government Services						
100 Member Municipality Administration	266,634	283,463	313,431	313,431	330,948	330,948
110 Administration and General Government	66,789	66,461	66,461	66,461	66,461	66,461
150 Feasibility Studies - Regional	5,597	5,572	5,572	5,572	5,572	5,572
Protective Services						
200 Victim Services Program	32,263	32,117	34,545	35,308	35,308	36,072
205 CV Community Justice	14,863	18,229	22,787	22,787	22,787	22,787
265 Search and Rescue - Comox Valley	44,806	45,327	47,609	48,495	49,405	50,341
275 911 Answering Service	279,280	282,267	312,199	312,199	319,398	319,398
Environmental Health Services						
335 Comox Valley Sewerage Service	3,890,928	4,124,383	4,371,846	4,371,846	4,924,080	4,924,080
391 Comox Strathcona Waste Management	978,228	1,464,671	1,464,671	1,464,671	1,464,671	1,464,671
Public Health Services						
400 Cemetery	63,944	65,050	66,351	67,677	69,031	70,412
450 Emergency Shelter Land Acquisition	0	0	0	0	0	0
451 Homelessness Supports	82,504	121,412	81,768	81,768	81,768	81,768
Environmental Development Services						
512 Regional Growth Strategy	21,940	85,132	64,208	40,130	40,130	40,130
550 Economic Development - Comox Valley	494,747	504,077	526,376	536,582	536,582	536,582
Recreation & Cultural Services						
600 Recreation Grant	106,569	112,716	138,481	139,239	139,239	139,239
601 Comox Valley Track & Fields	75,237	74,882	74,882	74,882	74,882	74,882
645 Comox Valley Recreation Complexes	1,831,445	1,813,965	1,894,225	1,934,354	1,974,484	2,014,614
660 Comox Valley Exhibition Grounds	179,377	184,572	184,572	184,572	184,572	184,572
Transportation Services						
780 Transit - Comox Valley	703,663	775,273	993,940	1,093,334	1,152,971	1,152,971
795 Comox Valley Airport Service	124,037	124,176	127,900	127,900	127,900	127,900
Total Requisition \$	9,262,851	10,183,746	10,791,823	10,921,209	11,600,188	11,643,400
Estimate of Residential Tax Rate per \$1,000	1.4850	1.4246	1.5098	1.5279	1.6230	1.6290
Increase/(Decrease) per \$100,000 Assessed Value		(\$6)	\$9	\$2	\$10	\$1

Requisition Comparison for: Cumberland

	2018 Actual	2019 RB	2020 FP	2021 FP	2022 FP	2023 FP
General Government Services						
100 Member Municipality Administration	30,261	35,523	39,278	39,278	41,474	41,474
110 Administration and General Government	7,611	8,358	8,358	8,358	8,358	8,358
150 Feasibility Studies - Regional	635	698	698	698	698	698
Protective Services						
200 Victim Services Program	3,661	4,025	4,329	4,425	4,425	4,520
205 CV Community Justice	1,694	2,292	2,866	2,866	2,866	2,866
265 Search and Rescue - Comox Valley	5,106	5,700	5,987	6,098	6,213	6,331
275 911 Answering Service	31,696	35,373	39,124	39,124	40,026	40,026
Environmental Health Services						
345 Pesticide Awareness Service	0	0	0	1,591	1,591	1,591
391 Comox Strathcona Waste Management	111,021	183,549	183,549	183,549	183,549	183,549
Public Health Services						
450 Emergency Shelter Land Acquisition	0	0	0	0	0	0
451 Homelessness Supports	9,401	15,268	10,283	10,283	10,283	10,283
Environmental Development Services						
512 Regional Growth Strategy	2,500	10,706	8,074	5,046	5,046	5,046
Recreation & Cultural Services						
600 Recreation Grant	12,095	14,125	17,354	17,449	17,449	17,449
645 Comox Valley Recreation Complexes	208,696	228,113	238,206	243,253	248,299	253,346
660 Comox Valley Exhibition Grounds	20,440	23,211	23,211	23,211	23,211	23,211
Transportation Services						
780 Transit - Comox Valley	79,860	97,155	124,558	137,014	144,487	144,487
795 Comox Valley Airport Service	14,134	15,616	16,084	16,084	16,084	16,084
Total Requisition \$	538,811	679,712	721,959	738,326	754,057	759,318
Estimate of Residential Tax Rate per \$1,000	0.7598	0.7564	0.8036	0.8218	0.8394	0.8452
Increase/(Decrease) per \$100,000 Assessed Value		\$0	\$5	\$2	\$2	\$1

Requisition Comparison Local/Specified Service Areas

	2018 Actual	2019 RB	2020 FP	2021 FP	2022 FP	2023 FP
Within Electoral Area(s) A						
General Government Services						
123 Denman Island Grant In Aid	12,454	12,454	12,454	12,454	12,454	12,454
124 Hornby Island Grant In Aid	15,425	15,425	15,425	15,425	15,425	15,425
154 Denman Island Feasibility Studies	3,783	3,783	3,783	3,783	3,783	3,783
155 Hornby Island Feasibility Studies	8,145	8,145	8,145	8,145	8,145	8,145
Protective Services						
210 Rural Cumberland Fire Protection	183,558	183,558	211,337	260,621	260,621	260,621
215 Denman Island Fire Protection	290,000	320,000	336,000	352,800	370,440	388,962
220 Hornby Island Fire Protection	515,000	540,000	540,000	565,000	565,000	565,000
225 Fanny Bay Fire Protection	160,000	165,000	175,000	180,000	187,000	187,000
Environmental Health Services						
360 Hornby Island Garbage Disposal	229,000	215,000	215,000	215,000	215,000	215,000
362 Denman Island Garbage Collection Specified Area	69,677	76,000	76,000	76,000	76,000	76,000
Environmental Development Services						
555 Denman Island Economic Development	50,043	50,043	50,043	50,043	50,043	50,043
556 Hornby Island Economic Development	68,933	68,933	68,933	94,000	94,000	94,000
Recreation & Cultural Services						
605 Denman Island Recreation	15,250	15,250	15,250	15,250	15,250	15,250
606 Hornby Island Recreation	22,921	27,750	27,750	27,750	27,750	28,500
619 Denman Island Community Parks & Greenways	80,000	90,000	90,000	90,000	92,500	95,000
620 Hornby Island Community Parks & Greenways	155,000	155,000	155,000	155,000	155,000	155,000
670 Hornby Island Community Hall	69,001	69,001	69,001	69,001	69,001	69,001
675 Denman Island Community Hall	40,000	50,000	65,000	65,000	75,000	75,000
688 Hornby Island Comfort Station Local Service Area	15,500	15,171	15,698	16,352	16,378	16,508
694 Denman Island Heritage Conservation	1,048	1,048	1,048	1,048	1,048	1,048
695 Hornby Island Heritage Conservation	1,462	1,462	1,462	1,462	1,462	1,462
Transportation Services						
710 Denman Island Streetlighting Specified Area	2,114	2,114	2,246	2,304	2,364	2,426
715 Royston Streetlighting	32,500	34,500	34,500	34,500	34,500	34,500
750 Hastings Streetlighting Local Service Area	570	570	635	645	655	665

**Requisition Comparison
 Local/Specified Service Areas**

	2018 Actual	2019 RB	2020 FP	2021 FP	2022 FP	2023 FP
Within Electoral Area(s) ABC						
Protective Services						
275 911 Answering Service	292,306	293,813	324,969	324,969	332,462	332,462
Environmental Health Services						
391 Comox Strathcona Waste Management	1,023,851	1,524,582	1,524,582	1,524,582	1,524,582	1,524,582
Recreation & Cultural Services						
630 Vancouver Island Regional Library	1,238,353	1,245,093	1,288,549	1,327,138	1,366,883	1,407,819
Within Electoral Area(s) B						
Protective Services						
228 Bates/Huband Road Fire Protection Local Service Area	41,714	44,000	44,500	45,000	46,500	46,500
Transportation Services						
720 Comox Road Streetlighting Local Service Area	2,953	2,951	3,420	3,513	3,609	3,708
722 Gibson/Cotton Road Streetlighting Local Service Area	10,013	10,006	11,017	11,250	11,250	11,250
723 Little River Streetlighting Specified Area	29,191	31,113	34,423	35,785	37,201	38,673
725 Forest Grove Estates Streetlighting	2,681	2,681	3,300	3,300	3,300	3,300
742 Fern Road Streetlighting Local Service Area	1,890	2,087	2,158	2,213	2,270	2,329
Within Electoral Area(s) BC						
Protective Services						
237 Merville Fire Protection Service	256,602	390,000	400,000	425,000	430,000	435,000
Within Electoral Area(s) C						
Protective Services						
230 Black Creek/Oyster Bay Fire Protection LSA	498,024	506,607	506,607	506,607	506,607	506,607
235 Tsolum Farnham Fire Protection Service Area	71,114	0	0	0	0	0
240 Mt Washington Resort Community Fire Protection	158,000	161,200	161,200	170,000	187,500	187,500
Recreation & Cultural Services						
676 Black Creek Community Hall Contribution	69,486	70,484	71,287	71,432	71,581	71,734
Transportation Services						
730 Arden Road Streetlighting Specified Area	7,548	7,545	7,563	7,910	8,138	8,373
732 Webb and Bood Roads Streetlighting Specified Area	754	754	813	828	844	860
738 McLary Rd Streetlighting Local Service Area	2,558	2,558	2,865	2,942	3,021	3,102
780 Transit - Comox Valley	173,873	194,300	249,103	274,013	288,959	288,959



Requisition Comparison Local/Specified Service Areas

	2018 Actual	2019 RB	2020 FP	2021 FP	2022 FP	2023 FP
Within Electoral Area(s) SRD - Jur 772 D						
Protective Services						
230 Black Creek/Oyster Bay Fire Protection LSA	191,976	198,393	198,393	198,393	198,393	198,393