

CAPITAL REGIONAL DISTRICT

2016 Financial Plan Summary

(Based on 2016 revised assessments,
2015 actual surplus/deficits and payments in lieu of taxes)

Prepared by CRD Financial Services

April 07, 2016

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CAPITAL REGIONAL DISTRICT - YEAR 2016 FINANCIAL PLAN

| Direct Responsibility | | Gross Expenditure 2015 | Gross Expenditure 2016 | Surplus from 2015 | Allocations to Other Services | Other revenue | Requisition | |
|--|--|------------------------|------------------------|-------------------|-------------------------------|--------------------|--------------------|-------------------|
| Service | | | | | | | 2016 | 2015 |
| 1.010 | Legislative & General Government | 14,245,968 | 15,609,138 | 188,755 | 8,987,911 | 724,571 | 5,707,901 | 5,122,450 |
| 1.10X | Building Services/Health Bldgs | 2,458,147 | 2,631,460 | 0 | 2,413,810 | 217,650 | 0 | 0 |
| 1.101 | G.I.S. | 525,475 | 540,788 | 0 | 480,138 | 3,256 | 57,394 | 56,324 |
| 1.112 | Regional Grant in Aid | 1,267,445 | 1,302,421 | 1,284,985 | 0 | 17,436 | 0 | 300,000 |
| 1.121 | Sooke Regional Museum | 168,090 | 171,680 | 590 | 0 | 450 | 170,640 | 167,250 |
| 1.128 | Greater Victoria Police Victim Services | 258,480 | 263,650 | 150 | 0 | 15,022 | 248,478 | 243,929 |
| 1.224 | Community Health - Homeless Sec. | 411,940 | 420,195 | 7,655 | 0 | 22,760 | 389,780 | 389,640 |
| 1.230 | Traffic Safety Commission | 154,866 | 146,765 | 75,295 | 0 | 3,450 | 68,020 | 67,010 |
| 1.280 | Regional Parks | 8,007,280 | 8,631,471 | 0 | 44,920 | 983,881 | 7,602,670 | 7,027,831 |
| 1.280A | Regional Parks - Land Acquisition | 3,720,659 | 3,739,980 | 0 | 0 | 0 | 3,739,980 | 3,720,659 |
| 1.309 | Climate Action and Adaptation | 287,834 | 315,206 | 0 | 0 | 15,498 | 299,708 | 239,766 |
| 1.310 | Land Banking & Housing | 1,341,180 | 1,581,380 | 32,687 | 207,100 | 177,033 | 1,164,560 | 1,223,290 |
| 1.324 | Regional Planning Services | 1,220,320 | 1,381,760 | 0 | 155,810 | 60,890 | 1,165,060 | 1,026,700 |
| 1.327 | Environmental Roundtable | 16,716 | 16,928 | 0 | 16,928 | 0 | 0 | 0 |
| 1.330 | Regional Growth Strategy | 367,920 | 393,430 | 20,240 | 0 | 21,800 | 351,390 | 351,280 |
| 1.335 | Geo-Spatial Referencing System | 179,780 | 179,998 | 0 | 0 | 18,969 | 161,029 | 161,129 |
| 1.57X | Environmental Services | 15,491,156 | 16,156,719 | 0 | 16,156,719 | 0 | 0 | 0 |
| 21.ALL | Feasibility Study Reserve Fund - All | 139,510 | 152,090 | 149,080 | 0 | 3,010 | 0 | 0 |
| Total Direct Responsibility | | 50,262,766 | 53,635,059 | 1,759,437 | 28,463,336 | 2,285,676 | 21,126,610 | 20,097,258 |
| Mandated - LWMP & SWMP | | Gross Expenditure 2015 | Gross Expenditure 2016 | Surplus from 2015 | Allocations to Other Services | Other revenue | Requisition | |
| Service | | | | | | | 2016 | 2015 |
| 1.521 | SWMP -Solid Waste Disposal (Refuse Disposal) | 23,187,308 | 21,142,931 | 0 | 0 | 21,142,931 | 0 | 0 |
| 1.525 | Solid Waste Disposal - Debt | 649,525 | 648,185 | 0 | 0 | 648,185 | 0 | 0 |
| 1.536 | LWMP-Stormwater Quality Management-Core | 681,530 | 663,690 | 0 | 0 | 91,291 | 572,399 | 547,839 |
| 3.700 | Septage Disposal - Municipal | 305,359 | 322,073 | 195,582 | 0 | 79,159 | 47,332 | 47,471 |
| 3.701 | Millstream Remediation Service | 666,027 | 665,300 | 0 | 320,000 | 25,300 | 320,000 | 320,000 |
| 3.707 | On Site System Management Program - LWMP | 179,878 | 182,735 | 0 | 0 | 11,964 | 170,771 | 167,273 |
| 3.71X | Trk Swrs & Swge Disp - oper | 6,613,388 | 6,651,965 | 16,027 | 389,669 | 4,566,814 | 1,679,455 | 1,466,430 |
| 3.7XX | Trk Swrs - debt | 21,034,174 | 20,732,966 | 186,738 | 0 | 16,138,638 | 4,407,590 | 4,352,094 |
| 3.750 | LWMP-Public Involvement Process | 954,579 | 968,592 | 0 | 0 | 438,742 | 529,850 | 534,056 |
| 3.752 | Harbours Program | 298,580 | 324,093 | 0 | 0 | 23,625 | 300,468 | 276,072 |
| 3.755 | Regional Source Control | 1,464,239 | 1,492,560 | 0 | 49,000 | 167,693 | 1,275,867 | 1,250,513 |
| Total Mandated - LWMP & SWMP | | 56,034,587 | 53,795,090 | 398,347 | 758,669 | 43,334,342 | 9,303,731 | 8,961,748 |
| Contractual & Emergency Services Responsibility | | Gross Expenditure 2015 | Gross Expenditure 2016 | Surplus from 2015 | Allocations to Other Services | Other revenue | Requisition | |
| Service | | | | | | | 2016 | 2015 |
| 1.123 | Prov. Court of B.C. (Family Court) | 164,857 | 180,608 | 0 | 0 | 217,371 | (36,763) | (46,750) |
| 1.126 | Victoria Family Court Committee | 16,265 | 16,015 | 15 | 0 | 1,000 | 15,000 | 15,000 |
| 1.226 | Community Health (CHR) Facilities | 1,586,827 | 1,641,414 | 0 | 0 | 1,641,414 | 0 | 0 |
| 1.290 | Royal Theatre | 582,200 | 581,370 | 0 | 0 | 1,370 | 580,000 | 580,000 |
| 1.295 | McPherson Theatre | 786,803 | 785,745 | 0 | 0 | 35,745 | 750,000 | 750,000 |
| 1.531 | Stormwater Quality Management - Sooke | 43,130 | 39,070 | 0 | 0 | 127 | 38,943 | 42,973 |
| 1.374 | Regional Emergency Program Support | 127,120 | 136,110 | 16,270 | 0 | 7,260 | 112,580 | 111,180 |
| 1.375 | Hazardous Material Incident Response | 309,460 | 314,590 | 0 | 0 | 19,130 | 295,460 | 291,090 |
| 1.911 | 911 Systems | 1,810,020 | 1,812,420 | 0 | 0 | 1,706,310 | 106,110 | 103,790 |
| 1.912A | 911 Call Answer - RCMP | 527,940 | 571,800 | 0 | 462,670 | 2,170 | 106,960 | 25,320 |
| 1.912B | 911 Call Answer - Municipalities | 0 | 17,860 | 0 | 933,290 | (45,000) | (870,430) | (900,000) |
| 1.913 | 911 Fire Dispatch | 434,060 | 494,500 | 5,350 | 0 | 11,250 | 477,900 | 422,060 |
| 1.921 | Regional CREST Contribution | 1,093,440 | 1,420,720 | 0 | 0 | 69,580 | 1,351,140 | 1,368,680 |
| Total Contractual & Emergency Services Responsibility | | 7,482,122 | 8,012,222 | 21,635 | 1,395,960 | 3,667,727 | 2,926,900 | 2,763,343 |
| Delegated Responsibility (Commissions/Committees) | | Gross Expenditure 2015 | Gross Expenditure 2016 | Surplus from 2015 | Allocations to Other Services | Other revenue | Requisition | |
| Service | | | | | | | 2016 | 2015 |
| 1.297 | Arts Grants | 2,490,665 | 2,603,572 | 25,855 | 0 | 150,373 | 2,427,344 | 2,335,750 |
| 1.298 | Commonwealth Legacy Fund | 10,330 | 10,500 | 10,500 | 0 | 0 | 0 | 0 |
| 1.311 | Regional Housing Trust Fund | 3,625,870 | 1,753,890 | 732,855 | 0 | 67,795 | 953,240 | 934,550 |
| 1.401 | SEAPARC - Facilities & Recreation | 1,947,784 | 1,996,531 | 0 | 0 | 653,911 | 1,342,620 | 1,316,320 |
| 1.403 | SEAPARC - Swimming Pool | 1,568,326 | 1,612,881 | 0 | 0 | 346,921 | 1,265,960 | 1,240,970 |
| 1.44X | Panorama Rec. Center. | 8,472,443 | 8,588,312 | 0 | 0 | 4,060,002 | 4,528,310 | 4,439,520 |
| 1.537 | Stormwater Quality Management - Peninsula | 64,997 | 75,890 | 0 | 0 | 2,753 | 73,137 | 62,263 |
| 1.538 | Source - Stormwater Quality - Peninsula | 35,321 | 36,001 | 0 | 0 | 1,343 | 34,658 | 34,060 |
| 2.610 | Saanich Peninsula Water Supply | 5,585,899 | 5,694,752 | 0 | 0 | 5,694,752 | 0 | 0 |
| 2.670 | Regional Water Supply | 27,934,415 | 28,141,970 | 0 | 0 | 28,141,970 | 0 | 0 |
| 2.680 | Juan de Fuca Water Distribution | 14,474,576 | 15,214,884 | 0 | 5,000 | 15,209,884 | 0 | 0 |
| 3.718 | Peninsula Wastewater TP | 3,379,739 | 3,445,268 | 0 | 142,500 | 1,828,638 | 1,474,130 | 1,485,304 |
| 3.720 | LWMP (Peninsula) - Implementation | 13,947 | 11,355 | 0 | 0 | 230 | 11,125 | 10,902 |
| 3.775 | Debt - Saanich Pen. Waste Water System | 18,250 | 18,180 | 62 | 0 | 3,274 | 14,844 | 14,888 |
| Total Delegated Responsibility | | 69,622,562 | 69,203,986 | 769,272 | 147,500 | 56,161,846 | 12,125,368 | 11,874,527 |
| Total Electoral Areas Only | | 19,975,490 | 20,038,502 | 679,138 | 1,159,625 | 5,411,411 | 12,788,328 | 12,427,069 |
| Total CRD | | 203,377,527 | 204,684,859 | 3,627,829 | 31,925,090 | 110,861,002 | 58,270,938 | 56,123,945 |
| 1.15X | Municipalities' Own Debt - M.F.A. | 15,181,859 | 14,004,456 | 0 | 0 | 62,510 | 13,941,946 | 15,083,379 |
| CRHD | Capital Regional Hospital District | 30,476,450 | 31,023,690 | 686,000 | 0 | 1,092,980 | 28,744,710 | 28,444,710 |
| Total CRD, CRHD & Municipal Debt | | 249,035,836 | 249,713,005 | 4,313,829 | 31,925,090 | 112,016,492 | 100,957,594 | 99,652,034 |

CAPITAL REGIONAL DISTRICT - YEAR 2016 FINANCIAL PLAN

ELECTORAL AREAS ONLY

| Function | Gross Expenditure 2015 | Gross Expenditure 2016 | Surplus from 2015 | Allocations to Other Services | Other revenue | Requisition 2016 | 2015 |
|---|------------------------|------------------------|-------------------|-------------------------------|------------------|------------------|------------------|
| Joint Electoral Area Services | | | | | | | |
| 1.103 Elections | 25,290 | 20,150 | 0 | 0 | 150 | 20,000 | 25,138 |
| 1.104 U.B.C.M. | 18,834 | 19,110 | 6,080 | 0 | 100 | 12,930 | 15,370 |
| 1.313 Animal Care Services | 1,119,598 | 1,096,820 | 0 | 0 | 709,340 | 387,480 | 381,750 |
| 1.318 Building Inspection | 1,300,920 | 1,215,940 | 13,950 | 66,220 | 745,200 | 390,570 | 384,800 |
| 1.319 Soil Deposit Removal | 15,140 | 12,300 | 3,510 | 0 | 630 | 8,160 | 15,060 |
| 1.320 Noise Control | 72,920 | 52,060 | 23,710 | 0 | 320 | 28,030 | 72,590 |
| 1.322 Nuisances & Unightly Premises | 50,590 | 48,340 | 3,300 | 0 | 220 | 44,820 | 50,000 |
| 1.323 By-Law Enforcement | 460,130 | 446,140 | 0 | 422,410 | 23,730 | 0 | 0 |
| 1.372 Electoral Area Emergency Program | 597,550 | 523,110 | 29,190 | 383,480 | 790 | 109,650 | 108,020 |
| 21.E.A. Feasibility Study Reserve Fund - E.A. | 264,200 | 273,095 | 0 | 66,235 | 206,860 | 0 | 0 |
| TOTAL JOINT ELECTORAL AREA SERVICES | 3,925,172 | 3,707,065 | 79,740 | 938,345 | 1,687,340 | 1,001,640 | 1,052,728 |
| Juan de Fuca Electoral Area | | | | | | | |
| 1.109 Electoral Area Admin Exp - JDF | 63,530 | 55,460 | 15,830 | 0 | 320 | 39,310 | 45,800 |
| 1.114 Grant-in-Aid - Juan de Fuca | 41,090 | 41,090 | 21,130 | 0 | 260 | 19,700 | 25,710 |
| 1.122 JDF Economic Development Commission | 40,750 | 41,970 | 41,410 | 0 | 560 | 0 | 0 |
| 1.317 JDF Building Numbering | 17,920 | 17,220 | 9,280 | 0 | 50 | 7,890 | 12,960 |
| 1.325 Electoral Area Services - Planning | 783,720 | 698,270 | 70,390 | 16,380 | 27,700 | 583,800 | 658,520 |
| 1.370 Juan de Fuca Emergency Program | 75,900 | 77,290 | 4,700 | 0 | 280 | 72,310 | 70,100 |
| 1.377 JDF Search and Rescue | 82,360 | 102,310 | 0 | 0 | 20,310 | 82,000 | 62,000 |
| 1.405 JDF EA - Community Parks | 210,830 | 170,410 | 0 | 0 | 890 | 169,520 | 154,110 |
| 1.532 Stormwater Quality Management - Jdf | 32,710 | 31,470 | 0 | 0 | 80 | 31,390 | 31,392 |
| 1.924 Emergency Comm - CREST - J.D.F. | 95,540 | 99,770 | 0 | 0 | 240 | 99,530 | 95,250 |
| Total JDF Regional | 1,444,350 | 1,335,260 | 162,740 | 16,380 | 50,690 | 1,105,450 | 1,155,842 |
| 1.119 Vancouver Island Regional Library | 259,300 | 263,130 | 380 | 0 | 830 | 261,920 | 252,470 |
| 1.133 Langford E.A. - Greater Victoria Public Library | 28,000 | 28,420 | 30 | 0 | 130 | 28,260 | 27,850 |
| 1.232 Port Renfrew Street Lighting | 7,720 | 8,790 | 1,680 | 0 | 3,575 | 3,535 | 3,535 |
| 1.350 Willis Point Fire Protect & Recreation | 165,400 | 163,290 | 27,600 | 0 | 18,480 | 117,210 | 115,480 |
| 1.353 Otter Point Fire Protection | 282,230 | 375,750 | 0 | 0 | 330 | 375,420 | 281,800 |
| 1.354 Malahat Fire Protection | 53,310 | 53,910 | 10 | 0 | 0 | 53,900 | 53,290 |
| 1.355 Durrance Road Fire Protection | 2,560 | 2,520 | 40 | 0 | 0 | 2,480 | 2,490 |
| 1.357 East Sooke Fire Protection | 470,550 | 507,580 | 0 | 0 | 64,920 | 442,660 | 436,120 |
| 1.358 Port Renfrew Fire Protection | 132,490 | 124,660 | 0 | 0 | 50,700 | 73,960 | 63,400 |
| 1.360 Shirley Fire Protection | 140,730 | 142,940 | 0 | 0 | 2,180 | 140,760 | 138,000 |
| 1.369 Electoral Area Fire Services - JDF | 91,561 | 97,458 | 0 | 0 | 33,400 | 64,058 | 38,861 |
| 1.408 JDF EA - Community Recreation | 84,970 | 98,650 | 23,210 | 0 | 13,750 | 61,690 | 61,690 |
| 1.421 West Shore - Parks & Rec - Ice Arena | 5,658 | 5,557 | 25 | 0 | 0 | 5,532 | 5,643 |
| 1.422 West Shore - Curling Rink | 2,906 | 2,779 | 20 | 0 | 0 | 2,759 | 2,891 |
| 1.423 West Shore - Centennial Pool - EA | 6,624 | 3,917 | 30 | 0 | 0 | 3,887 | 4,594 |
| 1.424 West Shore - Juan de Fuca Park | 9,854 | 8,588 | 3,060 | 0 | 0 | 5,528 | 6,819 |
| 1.427 West Shore - Sr. Citizens Centre | 1,935 | 1,760 | 15 | 0 | 0 | 1,745 | 1,920 |
| 1.428 West Shore. - Community Rec / Comm Rec #2 | 10,800 | 11,020 | 0 | 0 | 143 | 10,877 | 10,570 |
| 1.523 Port Renfrew Refuse Disposal | 90,670 | 99,520 | 19,070 | 15,000 | 34,250 | 31,200 | 39,950 |
| 2.650 Port Renfrew Water | 113,730 | 113,160 | 7,120 | 0 | 53,300 | 52,740 | 51,960 |
| 2.655 Snuggery Cove (Port Renfrew) | 23,901 | 23,900 | 50 | 0 | 150 | 23,700 | 18,371 |
| 2.691 Wilderness Mountain Water Service | 136,640 | 124,590 | 21,000 | 0 | 58,060 | 45,530 | 66,530 |
| 3.700 Septage Disposal - JDF Service Area | 51 | 190 | 0 | 0 | 0 | 190 | 51 |
| 3.850 Port Renfrew Sewer | 91,800 | 93,350 | 12,340 | 0 | 40,715 | 40,295 | 39,945 |
| Total JDF Local/Specified/Defined Services | 2,213,390 | 2,355,430 | 115,680 | 15,000 | 374,913 | 1,849,837 | 1,724,230 |
| TOTAL JUAN DE FUCA ELECTORAL AREA | 3,657,740 | 3,690,690 | 278,420 | 31,380 | 425,603 | 2,955,287 | 2,880,072 |

CAPITAL REGIONAL DISTRICT - YEAR 2016 FINANCIAL PLAN

ELECTORAL AREAS ONLY

| Function | Gross Expenditure 2015 | Gross Expenditure 2016 | Surplus from 2015 | Allocations to Other Services | Other revenue | Requisition 2016 | 2015 | |
|---|--|------------------------|-------------------|-------------------------------|------------------|------------------|-------------------|-------------------|
| Salt Spring Island Electoral Area | | | | | | | | |
| 1.111 | Electoral Area Admin Exp - SSI | 361,900 | 561,180 | 37,370 | 117,470 | 560 | 405,780 | 307,640 |
| 1.116 | Grant-in-Aid - Salt Spring Island | 63,180 | 49,910 | 36,930 | 0 | 10 | 12,970 | 12,900 |
| 1.124 | SSI Economic Development Commission | 77,030 | 71,300 | 50,780 | 0 | 520 | 20,000 | 20,000 |
| 1.234 | S.S.I. Street Lighting | 24,580 | 23,970 | 4,430 | 0 | 5,060 | 14,480 | 19,500 |
| 1.236 | Salt Spring Island Fernwood Dock | 48,070 | 45,480 | 15,320 | 0 | 160 | 30,000 | 30,000 |
| 1.141 | Salt Spring Island Public Library | 557,980 | 563,660 | 0 | 0 | 1,250 | 562,410 | 554,050 |
| 1.238A | Community Transit (S.S.I.) | 368,040 | 379,480 | 0 | 0 | 203,870 | 175,610 | 173,050 |
| 1.238B | Community Transportation (S.S.I.) | 396,530 | 396,730 | 0 | 0 | 480 | 396,250 | 396,250 |
| 1.299 | Salt Spring Island Arts | 74,890 | 86,080 | 170 | 0 | 60 | 85,850 | 74,640 |
| 1.316 | SSI Building Numbering | 11,880 | 12,910 | 0 | 0 | 20 | 12,890 | 11,860 |
| 1.371 | S.S.I. Emergency Program | 76,730 | 97,510 | 6,310 | 0 | 160 | 91,040 | 72,510 |
| 1.378 | S.S.I. Search and Rescue | 17,210 | 19,060 | 4,470 | 0 | 90 | 14,500 | 14,500 |
| 1.455 | Salt Spring Island - Community Parks | 428,270 | 455,300 | 4,940 | 0 | 94,310 | 356,050 | 349,070 |
| 1.458 | Salt Spring Is. - Community Rec | 86,140 | 104,420 | 14,180 | 0 | 47,750 | 42,490 | 41,860 |
| 1.459 | Salt Spring Is- Park, Land, Art & Rec. Prog | 1,825,919 | 1,679,310 | 0 | 67,430 | 200,770 | 1,411,110 | 1,391,640 |
| 1.535 | Stormwater Quality Management - S.S.I. | 20,270 | 20,670 | 0 | 0 | 20 | 20,650 | 20,251 |
| 1.925 | Emergency Comm - CREST - S.S.I. | 79,450 | 82,870 | 0 | 0 | 120 | 82,750 | 79,380 |
| | Total S.S.I. Regional | 4,518,069 | 4,649,840 | 174,900 | 184,900 | 555,210 | 3,734,830 | 3,569,101 |
| 2.620 | SSI Highland Water System | 37,368 | 37,160 | 46 | 0 | 0 | 37,114 | 37,058 |
| 2.621 | Highland / Fernwood Water - SSI | 330,920 | 346,880 | 0 | 0 | 291,880 | 55,000 | 55,000 |
| 2.622 | Cedars of Tuam | 25,560 | 26,160 | 0 | 0 | 26,160 | 0 | 0 |
| 2.624 | Beddis Water | 225,390 | 226,950 | 0 | 0 | 155,360 | 71,590 | 71,590 |
| 2.626 | Fulford Water | 239,475 | 209,040 | 0 | 0 | 134,250 | 74,790 | 74,790 |
| 2.628 | Cedar Lane Water (S.S.I.) | 68,480 | 59,980 | 0 | 0 | 38,330 | 21,650 | 21,650 |
| 2.660 | Fernwood Water | 19,348 | 19,250 | 23 | 0 | 0 | 19,227 | 18,958 |
| 3.705 | S.S.I. Septage/Composting | 737,514 | 671,519 | 0 | 0 | 381,239 | 290,280 | 285,374 |
| 3.810 | Ganges Sewer | 657,290 | 765,790 | 0 | 0 | 711,659 | 54,131 | 54,170 |
| 3.820 | Malview Estates Sewer System | 118,981 | 137,660 | 0 | 0 | 137,660 | 0 | 29,511 |
| | Total S.S.I. Local/Specified/Defined Services | 2,460,326 | 2,500,389 | 69 | 0 | 1,876,538 | 623,782 | 648,101 |
| | TOTAL S.S.I. ELECTORAL AREA | 6,978,395 | 7,150,229 | 174,969 | 184,900 | 2,431,748 | 4,358,612 | 4,217,202 |
| Southern Gulf Islands Electoral Area | | | | | | | | |
| 1.110 | Electoral Area Admin Exp - SGI | 92,100 | 203,200 | 0 | 0 | 920 | 202,280 | 89,400 |
| 1.117 | Grant-in-Aid - Southern Gulf Islands | 79,140 | 77,850 | 0 | 0 | 810 | 77,040 | 78,370 |
| 1.125 | SGI Economic Development Commission | 60,830 | 53,340 | 11,660 | 0 | 520 | 41,160 | 41,160 |
| 1.138 | Southern Gulf Islands Regional Library | 147,150 | 151,750 | 190 | 0 | 1,530 | 150,030 | 145,600 |
| 1.235 | S. G. I. Small Craft Harbour Facilities | 317,360 | 320,930 | 0 | 0 | 79,070 | 241,860 | 240,570 |
| 1.314 | SGI House Numbering | 13,000 | 12,730 | 1,170 | 0 | 130 | 11,430 | 11,860 |
| 1.373 | S.G.I. Emergency Program | 224,630 | 229,790 | 19,610 | 0 | 4,160 | 206,020 | 200,850 |
| 1.533 | Stormwater Quality Management - Outer Gulf Is. | 40,580 | 41,380 | 0 | 0 | 380 | 41,000 | 36,836 |
| 1.923 | Emergency Comm - CREST - S.G.I. | 142,110 | 149,950 | 0 | 0 | 1,450 | 148,500 | 140,610 |
| | Total Southern Gulf Islands Regional | 1,116,900 | 1,240,920 | 32,630 | 0 | 88,970 | 1,119,320 | 985,256 |
| 1.137 | Galiano Island Library Service | 67,370 | 61,630 | 6,390 | 0 | 230 | 55,010 | 54,200 |
| 1.170 | Gossip Island Electric Power Supply | 63,660 | 57,800 | 6,040 | 0 | 100 | 51,660 | 53,600 |
| 1.228 | Galiano Health Service | 86,550 | 78,860 | 0 | 0 | 130 | 78,730 | 86,550 |
| 1.352 | South Galiano Fire Protection | 240,320 | 257,140 | 14,470 | 0 | 350 | 242,320 | 230,780 |
| 1.356 | Pender Fire Protection | 878,260 | 885,320 | 5,640 | 0 | 38,360 | 841,320 | 837,520 |
| 1.359 | N. Galiano Fire Protection | 228,540 | 213,790 | 0 | 0 | 1,110 | 212,680 | 227,400 |
| 1.363 | Saturna Island Fire | 178,170 | 152,780 | 60 | 0 | 7,420 | 145,300 | 170,280 |
| 1.364 | N. Pender Fire - 2nd Service - Debt | 46,138 | 37,161 | 70 | 0 | 0 | 37,091 | 45,858 |
| 1.369 | Electoral Area Fire Services - SGI | 48,149 | 77,145 | 0 | 0 | 0 | 77,145 | 48,149 |
| 1.465 | Saturna Island Comm. Parks | 30,760 | 31,250 | 0 | 0 | 8,180 | 23,070 | 22,730 |
| 1.468 | Saturna Island - Community Rec. | 11,290 | 11,450 | 1,690 | 0 | 240 | 9,520 | 8,160 |
| 1.475 | Mayne Is. Com. Parks & Rec | 74,940 | 79,960 | 0 | 0 | 3,420 | 76,540 | 61,230 |
| 1.476 | Mayne Is. Comm. Parks (reserve) | 9,900 | 12,140 | 8,680 | 0 | 3,460 | 0 | 0 |
| 1.478 | Mayne Is. Community Rec. | 31,510 | 32,770 | 860 | 0 | 60 | 31,850 | 31,380 |
| 1.485 | North & South Pender Com. Parks | 115,700 | 112,820 | 6,560 | 0 | 940 | 105,320 | 103,760 |
| 1.488 | North & South Pender Com. Rec | 56,210 | 59,050 | 3,010 | 0 | 750 | 55,290 | 54,470 |
| 1.495 | Galiano Parks | 51,950 | 53,020 | 130 | 0 | 110 | 52,780 | 51,860 |
| 1.498 | Galiano Community Recreation | 28,010 | 27,590 | 0 | 0 | 40 | 27,550 | 27,090 |
| 2.630 | Magic Lakes Estate Water System | 932,040 | 883,960 | 0 | 0 | 314,970 | 568,990 | 568,990 |
| 2.635 | Magic Lakes Estate Water (2) | 188,049 | 173,394 | 13,107 | 0 | 0 | 160,287 | 169,319 |
| 2.640 | Saturna Island Water System (Lyll Harbour) | 174,760 | 192,330 | 0 | 0 | 84,180 | 108,150 | 99,285 |
| 2.642 | Skana Water (Mayne) | 63,437 | 64,040 | 8,100 | 0 | 36,590 | 19,350 | 19,350 |
| 2.665 | Sticks Allison Water (Galiano) | 52,050 | 49,782 | 5,132 | 0 | 39,320 | 5,330 | 5,330 |
| 2.667 | Surfside Park Estates (Mayne) | 124,040 | 104,120 | 2,890 | 0 | 68,080 | 33,150 | 33,150 |
| 3.830 | Magic Lake Estates Sewer System | 515,480 | 540,180 | 30,550 | 5,000 | 169,710 | 334,920 | 281,370 |
| | Total S.G.I. Local/Specified/Defined Services | 4,297,283 | 4,249,482 | 113,379 | 5,000 | 777,750 | 3,353,353 | 3,291,811 |
| | TOTAL S.G.I. ELECTORAL AREA | 5,414,183 | 5,490,402 | 146,009 | 5,000 | 866,720 | 4,472,673 | 4,277,067 |
| | TOTAL FOR ELECTORAL AREAS ONLY | 19,975,490 | 20,038,502 | 679,138 | 1,159,625 | 5,411,411 | 12,788,328 | 12,427,069 |

| Direct Responsibility | | Gross Expenditure | | | Requisition | | |
|--|--|--------------------------|--------------------|--------------------|--------------------|-------------------|------------------|
| Service | 2016 | 2015 | Increase \$ | 2016 | 2015 | Increase \$ | |
| 1.010 | Legislative & General Government | 15,609,138 | 14,245,968 | 1,363,170 | 5,707,901 | 5,122,450 | 585,451 |
| 1.10X | Building Services/Health Bldgs | 2,631,460 | 2,458,147 | 173,313 | 0 | 0 | 0 |
| 1.101 | G.I.S. | 540,788 | 525,475 | 15,313 | 57,394 | 56,324 | 1,070 |
| 1.112 | Regional Grant in Aid | 1,302,421 | 1,267,445 | 34,976 | 0 | 300,000 | (300,000) |
| 1.121 | Sooke Regional Museum | 171,680 | 168,090 | 3,590 | 170,640 | 167,250 | 3,390 |
| 1.128 | Greater Victoria Police Victim Services | 263,650 | 258,480 | 5,170 | 248,478 | 243,929 | 4,549 |
| 1.224 | Community Health - Homeless Sec. | 420,195 | 411,940 | 8,255 | 389,780 | 389,640 | 140 |
| 1.230 | Traffic Safety Commission | 146,765 | 154,866 | (8,101) | 68,020 | 67,010 | 1,010 |
| 1.280 | Regional Parks | 8,631,471 | 8,007,280 | 624,191 | 7,602,670 | 7,027,831 | 574,839 |
| 1.280A | Regional Parks - Land Acquisition | 3,739,980 | 3,720,659 | 19,321 | 3,739,980 | 3,720,659 | 19,321 |
| 1.309 | Climate Action and Adaptation | 315,206 | 287,834 | 27,372 | 299,708 | 239,766 | 59,942 |
| 1.310 | Land Banking & Housing | 1,581,380 | 1,341,180 | 240,200 | 1,164,560 | 1,223,290 | (58,730) |
| 1.324 | Regional Planning Services | 1,381,760 | 1,220,320 | 161,440 | 1,165,060 | 1,026,700 | 138,360 |
| 1.327 | Environmental Roundtable | 16,928 | 16,716 | 212 | 0 | 0 | 0 |
| 1.330 | Regional Growth Strategy | 393,430 | 367,920 | 25,510 | 351,390 | 351,280 | 110 |
| 1.335 | Geo-Spatial Referencing System | 179,998 | 179,780 | 218 | 161,029 | 161,129 | (100) |
| 1.57X | Environmental Services | 16,156,719 | 15,491,156 | 665,563 | 0 | 0 | 0 |
| 21.ALL | Feasibility Study Reserve Fund - All | 152,090 | 139,510 | 12,580 | 0 | 0 | 0 |
| Total Direct Responsibility | | 53,635,059 | 50,262,766 | 3,372,293 | 21,126,610 | 20,097,258 | 1,029,352 |
| Mandated - LWMP & SWMP | | Gross Expenditure | | | Requisition | | |
| Service | 2016 | 2015 | Increase \$ | 2016 | 2015 | Increase \$ | |
| 1.521 | SWMP -Solid Waste Disposal (Refuse Disposal) | 21,142,931 | 23,187,308 | (2,044,377) | 0 | 0 | 0 |
| 1.525 | Solid Waste Disposal - Debt | 648,185 | 649,525 | (1,340) | 0 | 0 | 0 |
| 1.536 | LWMP-Stormwater Quality Management-Core | 663,690 | 681,530 | (17,840) | 572,399 | 547,839 | 24,560 |
| 3.700 | Septage Disposal - Municipal | 322,073 | 305,359 | 16,714 | 47,332 | 47,471 | (139) |
| 3.701 | Millstream Remediation Service | 665,300 | 666,027 | (727) | 320,000 | 320,000 | 0 |
| 3.707 | On Site System Management Program - LWMP | 182,735 | 179,878 | 2,857 | 170,771 | 167,273 | 3,498 |
| 3.71X | Trk Swrs & Swge Disp - oper | 6,651,965 | 6,613,388 | 38,577 | 1,679,455 | 1,466,430 | 213,025 |
| 3.7XX | Trk Swrs - debt | 20,732,966 | 21,034,174 | (301,208) | 4,407,590 | 4,352,094 | 55,495 |
| 3.750 | LWMP-Public Involvement Process | 968,592 | 954,579 | 14,013 | 529,850 | 534,056 | (4,207) |
| 3.752 | Harbours Program | 324,093 | 298,580 | 25,513 | 300,468 | 276,072 | 24,396 |
| 3.755 | Regional Source Control | 1,492,560 | 1,464,239 | 28,321 | 1,275,867 | 1,250,513 | 25,354 |
| Total Mandated - LWMP & SWMP | | 53,795,090 | 56,034,587 | (2,239,497) | 9,303,731 | 8,961,748 | 341,983 |
| Contractual & Emergency Services Responsibility | | Gross Expenditure | | | Requisition | | |
| Service | 2016 | 2015 | Increase \$ | 2016 | 2015 | Increase \$ | |
| 1.123 | Prov. Court of B.C. (Family Court) | 180,608 | 164,857 | 15,751 | (36,763) | (46,750) | 9,987 |
| 1.126 | Victoria Family Court Committee | 16,015 | 16,265 | (250) | 15,000 | 15,000 | 0 |
| 1.226 | Community Health (CHR) Facilities | 1,641,414 | 1,586,827 | 54,587 | 0 | 0 | 0 |
| 1.290 | Royal Theatre | 581,370 | 582,200 | (830) | 580,000 | 580,000 | 0 |
| 1.295 | McPherson Theatre | 785,745 | 786,803 | (1,058) | 750,000 | 750,000 | 0 |
| 1.531 | Stormwater Quality Management - Sooke | 39,070 | 43,130 | (4,060) | 38,943 | 42,973 | (4,030) |
| 1.374 | Regional Emergency Program Support | 136,110 | 127,120 | 8,990 | 112,580 | 111,180 | 1,400 |
| 1.375 | Hazardous Material Incident Response | 314,590 | 309,460 | 5,130 | 295,460 | 291,090 | 4,370 |
| 1.911 | 911 Systems | 1,812,420 | 1,810,020 | 2,400 | 106,110 | 103,790 | 2,320 |
| 1.912A | 911 Call Answer - RCMP | 571,800 | 527,940 | 43,860 | 106,960 | 25,320 | 81,640 |
| 1.912B | 911 Call Answer - Municipalities | 17,860 | 0 | 17,860 | (870,430) | (900,000) | 29,570 |
| 1.913 | 911 Fire Dispatch | 494,500 | 434,060 | 60,440 | 477,900 | 422,060 | 55,840 |
| 1.921 | Regional CREST Contribution | 1,420,720 | 1,093,440 | 327,280 | 1,351,140 | 1,368,680 | (17,540) |
| Total Contractual & Emergency Services Responsibility | | 8,012,222 | 7,482,122 | 530,100 | 2,926,900 | 2,763,343 | 163,557 |
| Delegated Responsibility (Commissions/Committees) | | Gross Expenditure | | | Requisition | | |
| Service | 2016 | 2015 | Increase \$ | 2016 | 2015 | Increase \$ | |
| 1.297 | Arts Grants | 2,603,572 | 2,490,665 | 112,907 | 2,427,344 | 2,335,750 | 91,594 |
| 1.298 | Commonwealth Legacy Fund | 10,500 | 10,330 | 170 | 0 | 0 | 0 |
| 1.311 | Regional Housing Trust Fund | 1,753,890 | 3,625,870 | (1,871,980) | 953,240 | 934,550 | 18,690 |
| 1.401 | SEAPARC - Facilities & Recreation | 1,996,531 | 1,947,784 | 48,747 | 1,342,620 | 1,316,320 | 26,300 |
| 1.403 | SEAPARC - Swimming Pool | 1,612,881 | 1,568,326 | 44,555 | 1,265,960 | 1,240,970 | 24,990 |
| 1.44X | Panorama Rec. Center. | 8,588,312 | 8,472,443 | 115,869 | 4,528,310 | 4,439,520 | 88,790 |
| 1.537 | Stormwater Quality Management - Peninsula | 75,890 | 64,997 | 10,893 | 73,137 | 62,263 | 10,874 |
| 1.538 | Source - Stormwater Quality - Peninsula | 36,001 | 35,321 | 680 | 34,658 | 34,060 | 598 |
| 2.610 | Saanich Peninsula Water Supply | 5,694,752 | 5,585,899 | 108,853 | 0 | 0 | 0 |
| 2.670 | Regional Water Supply | 28,141,970 | 27,934,415 | 207,555 | 0 | 0 | 0 |
| 2.680 | Juan de Fuca Water Distribution | 15,214,884 | 14,474,576 | 740,308 | 0 | 0 | 0 |
| 3.718 | Peninsula Wastewater TP | 3,445,268 | 3,379,739 | 65,529 | 1,474,130 | 1,485,304 | (11,174) |
| 3.720 | LWMP (Peninsula) - Implementation | 11,355 | 13,947 | (2,592) | 11,125 | 10,902 | 223 |
| 3.775 | Debt - Saanich Pen. Waste Water System | 18,180 | 18,250 | (70) | 14,844 | 14,888 | (44) |
| Total Delegated Responsibility (Commissions/Committees) | | 69,203,986 | 69,622,562 | (418,576) | 12,125,368 | 11,874,527 | 250,841 |
| Total Electoral Areas Only | | 20,038,502 | 19,975,490 | 63,012 | 12,788,328 | 12,427,069 | 361,259 |
| Total CRD | | 204,684,859 | 203,377,527 | 1,307,332 | 58,270,938 | 56,123,945 | 2,146,992 |
| 1.15X | Municipalities' Own Debt - M.F.A. | 14,004,456 | 15,181,859 | (1,177,403) | 13,941,946 | 15,083,379 | (1,141,433) |
| CRHD | Capital Regional Hospital District | 31,023,690 | 30,476,450 | 547,240 | 28,744,710 | 28,444,710 | 300,000 |
| Total CRD, CRHD & Municipal Debt | | 249,713,005 | 249,035,836 | 677,169 | 100,957,594 | 99,652,034 | 1,305,559 |

ELECTORAL AREAS ONLY

| Function | Gross Expenditure | | | Increase \$ | Requisition | | Increase \$ |
|---|---|------------------|------------------|------------------|------------------|------------------|-----------------|
| | 2016 | 2015 | | | 2016 | 2015 | |
| Joint Electoral Area Services | | | | | | | |
| 1.103 | Elections | 20,150 | 25,290 | (5,140) | 20,000 | 25,138 | (5,138) |
| 1.104 | U.B.C.M. | 19,110 | 18,834 | 276 | 12,930 | 15,370 | (2,440) |
| 1.313 | Animal Care Services | 1,096,820 | 1,119,598 | (22,778) | 387,480 | 381,750 | 5,730 |
| 1.318 | Building Inspection | 1,215,940 | 1,300,920 | (84,980) | 390,570 | 384,800 | 5,770 |
| 1.319 | Soil Deposit Removal | 12,300 | 15,140 | (2,840) | 8,160 | 15,060 | (6,900) |
| 1.320 | Noise Control | 52,060 | 72,920 | (20,860) | 28,030 | 72,590 | (44,560) |
| 1.322 | Nuisances & Unsanitary Premises | 48,340 | 50,590 | (2,250) | 44,820 | 50,000 | (5,180) |
| 1.323 | By-Law Enforcement | 446,140 | 460,130 | (13,990) | 0 | 0 | 0 |
| 1.372 | Electoral Area Emergency Program | 523,110 | 597,550 | (74,440) | 109,650 | 108,020 | 1,630 |
| 21.E.A | Feasibility Study Reserve Fund - E.A. | 273,095 | 264,200 | 8,895 | 0 | 0 | 0 |
| TOTAL JOINT ELECTORAL AREA SERVICES | | 3,707,065 | 3,925,172 | (218,107) | 1,001,640 | 1,052,728 | (51,088) |
| Juan de Fuca Electoral Area | | | | | | | |
| 1.109 | Electoral Area Admin Exp - JDF | 55,460 | 63,530 | (8,070) | 39,310 | 45,800 | (6,490) |
| 1.114 | Grant-in-Aid - Juan de Fuca | 41,090 | 41,090 | 0 | 19,700 | 25,710 | (6,010) |
| 1.122 | JDF Economic Development Commission | 41,970 | 40,750 | 1,220 | 0 | 0 | 0 |
| 1.317 | JDF Building Numbering | 17,220 | 17,920 | (700) | 7,890 | 12,960 | (5,070) |
| 1.325 | Electoral Area Services - Planning | 698,270 | 783,720 | (85,450) | 583,800 | 658,520 | (74,720) |
| 1.370 | Juan de Fuca Emergency Program | 77,290 | 75,900 | 1,390 | 72,310 | 70,100 | 2,210 |
| 1.377 | J.D.F. Search and Rescue | 102,310 | 82,360 | 19,950 | 82,000 | 62,000 | 20,000 |
| 1.405 | JDF EA - Community Parks | 170,410 | 210,830 | (40,420) | 169,520 | 154,110 | 15,410 |
| 1.532 | Stormwater Quality Management - JdF | 31,470 | 32,710 | (1,240) | 31,390 | 31,392 | (2) |
| 1.924 | Emergency Comm - CREST - J.D.F. | 99,770 | 95,540 | 4,230 | 99,530 | 95,250 | 4,280 |
| Total JDF Regional | | 1,335,260 | 1,444,350 | (109,090) | 1,105,450 | 1,155,842 | (50,392) |
| 1.119 | Vancouver Island Regional Library | 263,130 | 259,300 | 3,830 | 261,920 | 252,470 | 9,450 |
| 1.133 | Langford E.A. - Greater Victoria Public Library | 28,420 | 28,000 | 420 | 28,260 | 27,850 | 410 |
| 1.232 | Port Renfrew Street Lighting | 8,790 | 7,720 | 1,070 | 3,535 | 3,535 | 0 |
| 1.350 | Willis Point Fire Protect & Recreation | 163,290 | 165,400 | (2,110) | 117,210 | 115,480 | 1,730 |
| 1.353 | Otter Point Fire Protection | 375,750 | 282,230 | 93,520 | 375,420 | 281,800 | 93,620 |
| 1.354 | Malahat Fire Protection | 53,910 | 53,310 | 600 | 53,900 | 53,290 | 610 |
| 1.355 | Durrance Road Fire Protection | 2,520 | 2,560 | (40) | 2,480 | 2,490 | (10) |
| 1.357 | East Sooke Fire Protection | 507,580 | 470,550 | 37,030 | 442,660 | 436,120 | 6,540 |
| 1.358 | Port Renfrew Fire Protection | 124,660 | 132,490 | (7,830) | 73,960 | 63,400 | 10,560 |
| 1.360 | Shirley Fire Protection | 142,940 | 140,730 | 2,210 | 140,760 | 138,000 | 2,760 |
| 1.369 | Electoral Area Fire Services - JDF | 97,458 | 91,561 | 5,897 | 64,058 | 38,861 | 25,314 |
| 1.408 | JDF EA - Community Recreation | 98,650 | 84,970 | 13,680 | 61,690 | 61,690 | 0 |
| 1.421 | West Shore - Parks & Rec - Ice Arena | 5,557 | 5,658 | (101) | 5,532 | 5,643 | (111) |
| 1.422 | West Shore - Curling Rink | 2,779 | 2,906 | (127) | 2,759 | 2,891 | (132) |
| 1.423 | West Shore - Centennial Pool - EA | 3,917 | 6,624 | (2,707) | 3,887 | 4,594 | (707) |
| 1.424 | West Shore - Juan de Fuca Park | 8,588 | 9,854 | (1,266) | 5,528 | 6,819 | (1,291) |
| 1.427 | West Shore - Sr. Citizens Centre | 1,760 | 1,935 | (175) | 1,745 | 1,920 | (175) |
| 1.428 | West Shore - Community Rec / Comm Rec #2 | 11,020 | 10,800 | 220 | 10,877 | 10,570 | 307 |
| 1.523 | Port Renfrew Refuse Disposal | 99,520 | 90,670 | 8,850 | 31,200 | 39,950 | (8,750) |
| 2.650 | Port Renfrew Water | 113,160 | 113,730 | (570) | 52,740 | 51,960 | 780 |
| 2.655 | Snuggery Cove (Port Renfrew) | 23,900 | 23,901 | (1) | 23,700 | 18,371 | 5,329 |
| 2.691 | Wilderness Mountain Water Service | 124,590 | 136,640 | (12,050) | 45,530 | 66,530 | (21,000) |
| 3.700 | Septage Disposal - JDF Service Area | 190 | 51 | 139 | 190 | 51 | 139 |
| 3.850 | Port Renfrew Sewer | 93,350 | 91,800 | 1,550 | 40,295 | 39,945 | 350 |
| Total JDF Local/Specified/Defined Services | | 2,355,430 | 2,213,390 | 142,039 | 1,849,837 | 1,724,230 | 125,723 |
| TOTAL JUAN DE FUCA ELECTORAL AREA | | 3,690,690 | 3,657,740 | 32,949 | 2,955,287 | 2,880,072 | 75,214 |

ELECTORAL AREAS ONLY

| Function | Gross Expenditure | | | Increase | Requisition | | |
|--|---|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| | 2016 | 2015 | \$ | | 2016 | 2015 | Increase |
| Salt Spring Island Electoral Area | | | | | | | |
| 1.111 | Electoral Area Admin Exp - SSI | 561,180 | 361,900 | 199,280 | 405,780 | 307,640 | 98,140 |
| 1.116 | Grant-in-Aid - Salt Spring Island | 49,910 | 63,180 | (13,270) | 12,970 | 12,900 | 70 |
| 1.124 | SSI Economic Development Commission | 71,300 | 77,030 | (5,730) | 20,000 | 20,000 | 0 |
| 1.141 | Salt Spring Island Public Library | 563,660 | 557,980 | 5,680 | 562,410 | 554,050 | 8,360 |
| 1.234 | S.S.I. Street Lighting | 23,970 | 24,580 | (610) | 14,480 | 19,500 | (5,020) |
| 1.236 | Salt Spring Island Fernwood Dock | 45,480 | 48,070 | (2,590) | 30,000 | 30,000 | 0 |
| 1.238A | Community Transit (S.S.I.) | 379,480 | 368,040 | 11,440 | 175,610 | 173,050 | 2,560 |
| 1.238B | Community Transportation (S.S.I.) | 396,730 | 396,530 | 200 | 396,250 | 396,250 | 0 |
| 1.299 | Salt Spring Island Arts | 86,080 | 74,890 | 11,190 | 85,850 | 74,640 | 11,210 |
| 1.316 | SSI Building Numbering | 12,910 | 11,880 | 1,030 | 12,890 | 11,860 | 1,030 |
| 1.371 | S.S.I. Emergency Program | 97,510 | 76,730 | 20,780 | 91,040 | 72,510 | 18,530 |
| 1.378 | S.S.I. Search and Rescue | 19,060 | 17,210 | 1,850 | 14,500 | 14,500 | 0 |
| 1.455 | Salt Spring Island - Community Parks | 455,300 | 428,270 | 27,030 | 356,050 | 349,070 | 6,980 |
| 1.458 | Salt Spring Is.- Community Rec | 104,420 | 86,140 | 18,280 | 42,490 | 41,860 | 630 |
| 1.459 | Salt Spring Is- Park, Land, Art & Rec. Prog | 1,679,310 | 1,825,919 | (146,609) | 1,411,110 | 1,391,640 | 19,470 |
| 1.535 | Stormwater Quality Management - S.S.I. | 20,670 | 20,270 | 400 | 20,650 | 20,251 | 399 |
| 1.925 | Emergency Comm - CREST - S.S.I. | 82,870 | 79,450 | 3,420 | 82,750 | 79,380 | 3,370 |
| Total S.S.I. Regional | | 4,649,840 | 4,518,069 | 131,771 | 3,734,830 | 3,569,101 | 165,729 |
| 2.620 | SSI Highland Water System | 37,160 | 37,368 | (208) | 37,114 | 37,058 | 56 |
| 2.621 | Highland / Fernwood Water - SSI | 346,880 | 330,920 | 15,960 | 55,000 | 55,000 | 0 |
| 2.622 | Cedars of Tuam | 26,160 | 25,560 | 600 | 0 | 0 | 0 |
| 2.624 | Beddis Water | 226,950 | 225,390 | 1,560 | 71,590 | 71,590 | 0 |
| 2.626 | Fulford Water | 209,040 | 239,475 | (30,435) | 74,790 | 74,790 | 0 |
| 2.628 | Cedar Lane Water (S.S.I.) | 59,980 | 68,480 | (8,500) | 21,650 | 21,650 | 0 |
| 2.660 | Fernwood Water | 19,250 | 19,348 | (98) | 19,227 | 18,958 | 269 |
| 3.705 | S.S.I. Septage/Composting | 671,519 | 737,514 | (65,995) | 290,280 | 285,374 | 4,906 |
| 3.810 | Ganges Sewer | 765,790 | 657,290 | 108,500 | 54,131 | 54,170 | -39 |
| 3.820 | Maliview Estates Sewer System | 137,660 | 118,981 | 18,679 | 0 | 29,511 | (29,511) |
| Total S.S.I. Local/Specified/Defined Services | | 2,500,389 | 2,460,326 | 40,063 | 623,782 | 648,101 | (24,319) |
| TOTAL S.S.I. ELECTORAL AREA | | 7,150,229 | 6,978,395 | 171,834 | 4,358,612 | 4,217,202 | 141,410 |
| Southern Gulf Islands Electoral Area | | | | | | | |
| 1.110 | Electoral Area Admin Exp - SGI | 203,200 | 92,100 | 111,100 | 202,280 | 89,400 | 112,880 |
| 1.117 | Grant-in-Aid - Southern Gulf Islands | 77,850 | 79,140 | (1,290) | 77,040 | 78,370 | (1,330) |
| 1.125 | SGI Economic Development Commission | 53,340 | 60,830 | (7,490) | 41,160 | 41,160 | 0 |
| 1.138 | Southern Gulf Islands Regional Library | 151,750 | 147,150 | 4,600 | 150,030 | 145,600 | 4,430 |
| 1.235 | S. G. I. Small Craft Harbour Facilities | 320,930 | 317,360 | 3,570 | 241,860 | 240,570 | 1,290 |
| 1.314 | SGI House Numbering | 12,730 | 13,000 | (270) | 11,430 | 11,860 | (430) |
| 1.373 | S.G.I. Emergency Program | 229,790 | 224,630 | 5,160 | 206,020 | 200,850 | 5,170 |
| 1.533 | Stormwater Quality Management - S.G.I. | 41,380 | 40,580 | 800 | 41,000 | 36,836 | 4,164 |
| 1.923 | Emergency Comm - CREST - S.G.I. | 149,950 | 142,110 | 7,840 | 148,500 | 140,610 | 7,890 |
| Total Southern Gulf Islands Regional | | 1,240,920 | 1,116,900 | 124,020 | 1,119,320 | 985,256 | 134,064 |
| 1.137 | Galiano Island Library Service | 61,630 | 67,370 | (5,740) | 55,010 | 54,200 | 810 |
| 1.170 | Gossip Island Electric Power Supply | 57,800 | 63,660 | (5,860) | 51,660 | 53,600 | (1,940) |
| 1.228 | Galiano Health Service | 78,860 | 86,550 | (7,690) | 78,730 | 86,550 | (7,820) |
| 1.352 | South Galiano Fire Protection | 257,140 | 240,320 | 16,820 | 242,320 | 230,780 | 11,540 |
| 1.356 | Pender Fire Protection | 885,320 | 878,260 | 7,060 | 841,320 | 837,520 | 3,800 |
| 1.359 | N. Galiano Fire Protection | 213,790 | 228,540 | (14,750) | 212,680 | 227,400 | (14,720) |
| 1.363 | Saturna Island Fire | 152,780 | 178,170 | (25,390) | 145,300 | 170,280 | (24,980) |
| 1.364 | N. Pender Fire - 2nd Service - Debt | 37,161 | 46,138 | (8,977) | 37,091 | 45,858 | (8,767) |
| 1.369 | Electoral Area Fire Services - SGI | 77,145 | 48,149 | 28,996 | 77,145 | 48,149 | 28,996 |
| 1.465 | Saturna Island Comm. Parks | 31,250 | 30,760 | 490 | 23,070 | 22,730 | 340 |
| 1.468 | Saturna Island - Community Rec. | 11,450 | 11,290 | 160 | 9,520 | 8,160 | 1,360 |
| 1.475 | Mayne Is. Com. Parks & Rec | 79,960 | 74,940 | 5,020 | 76,540 | 61,230 | 15,310 |
| 1.476 | Mayne Is. Comm. Parks (reserve) | 12,140 | 9,900 | 2,240 | 0 | 0 | 0 |
| 1.478 | Mayne Is. Community Rec. | 32,770 | 31,510 | 1,260 | 31,850 | 31,380 | 470 |
| 1.485 | North & South Pender Com. Parks | 112,820 | 115,700 | (2,880) | 105,320 | 103,760 | 1,560 |
| 1.488 | North & South Pender Com. Rec | 59,050 | 56,210 | 2,840 | 55,290 | 54,470 | 820 |
| 1.495 | Galiano Parks | 53,020 | 51,950 | 1,070 | 52,780 | 51,860 | 920 |
| 1.498 | Galiano Community Recreation | 27,590 | 28,010 | (420) | 27,550 | 27,090 | 460 |
| 2.630 | Magic Lakes Estate Water System | 883,960 | 932,040 | (48,080) | 568,990 | 568,990 | 0 |
| 2.635 | Magic Lakes Estate Water (2) | 173,394 | 188,049 | (14,655) | 160,287 | 169,319 | (9,032) |
| 2.640 | Saturna Island Water System (Lyall Harbour) | 192,330 | 174,760 | 17,570 | 108,150 | 99,285 | 8,865 |
| 2.642 | Skana Water (Mayne) | 64,040 | 63,437 | 603 | 19,350 | 19,350 | 0 |
| 2.665 | Sticks Allison Water (Galiano) | 49,782 | 52,050 | (2,268) | 5,330 | 5,330 | 0 |
| 2.667 | Surfside Park Estates (Mayne) | 104,120 | 124,040 | (19,920) | 33,150 | 33,150 | 0 |
| 3.830 | Magic Lake Estates Sewer System | 540,180 | 515,480 | 24,700 | 334,920 | 281,370 | 53,550 |
| Total S.G.I. Local/Specified/Defined Services | | 4,249,482 | 4,297,283 | (47,801) | 3,353,353 | 3,291,811 | 61,542 |
| TOTAL S.G.I. ELECTORAL AREA | | 5,490,402 | 5,414,183 | 76,219 | 4,472,673 | 4,277,067 | 195,606 |
| TOTAL FOR ELECTORAL AREAS ONLY | | 20,038,502 | 19,975,490 | 63,012 | 12,788,328 | 12,427,069 | 361,259 |

| CENTRAL SAANICH | | 2016 C SAANICH | Cost per Avg. Residential Assessment | 2015 C SAANICH | Cost per Avg. Residential Assessment | Difference Increase/ (Decrease) |
|--|--|-------------------|--|-------------------|--|---------------------------------------|
| 1.010 | Legislative & General Government | 260,940 | \$31.02 | 234,836 | \$28.01 | 26,104 |
| 1.101 | G.I.S. | 2,625 | \$0.31 | 2,583 | \$0.31 | 42 |
| 1.112 | Regional Grants in Aid | 0 | \$0.00 | 13,758 | \$1.64 | (13,758) |
| 1.128 | Greater Victoria Police Victim Services | 13,171 | \$1.57 | 12,976 | \$1.55 | 196 |
| 1.224 | Community Health - Homeless Sec. | 17,827 | \$2.12 | 17,870 | \$2.13 | (43) |
| 1.230 | Traffic Safety Commission | 3,244 | \$0.39 | 3,206 | \$0.38 | 38 |
| 1.280 | Regional Parks | 347,713 | \$41.33 | 322,308 | \$38.45 | 25,405 |
| 1.280A | Regional Parks - Land Acquisition | 171,050 | \$20.33 | 170,636 | \$20.36 | 415 |
| 1.309 | Climate Action and Adaptation | 13,460 | \$1.60 | 10,780 | \$1.29 | 2,680 |
| 1.310 | Land Banking & Housing | 53,262 | \$6.33 | 56,102 | \$6.69 | (2,840) |
| 1.324 | Regional Planning Services | 53,285 | \$6.33 | 47,086 | \$5.62 | 6,199 |
| 1.330 | Regional Growth Strategy | 17,055 | \$2.03 | 17,131 | \$2.04 | (76) |
| 1.335 | Geo-Spatial Referencing System | 7,386 | \$0.88 | 7,413 | \$0.88 | (26) |
| Total Direct Responsibility | | 961,018 | \$114.23 | 916,683 | \$109.35 | 44,336 |
| 3.700 | Septage Disposal | 1,948 | \$0.23 | 1,070 | \$0.13 | 878 |
| 3.701 | Millstream Remediation | 15,652 | \$1.86 | 15,650 | \$1.87 | 3 |
| 3.71X | W.W. (Trk Swrs & Swge Disp) - Operating | 63,965 | \$7.60 | 57,639 | \$6.88 | 6,326 |
| 3.755 | Regional Source Control Program | 49,302 | \$5.86 | 47,897 | \$5.71 | 1,405 |
| Total Mandated Responsibility - LWMP & SWMP | | 130,868 | \$15.56 | 122,255 | \$14.58 | 8,613 |
| 1.126 | Victoria Family Court Committee | 717 | \$0.09 | 721 | \$0.09 | (4) |
| 1.374 | Regional Emergency Program Support | 5,056 | \$0.60 | 4,998 | \$0.60 | 57 |
| 1.375 | Hazardous Material Incident response | 13,269 | \$1.58 | 13,087 | \$1.56 | 182 |
| 1.911 | Call Answer | 4,678 | \$0.56 | 5,688 | \$0.68 | (1,010) |
| 1.912B | Call Answer - Municipalities | (58,006) | (\$6.89) | 0 | \$0.00 | (58,006) |
| 1.921 | Regional CREST Contribution | 60,120 | \$7.15 | 0 | \$0.00 | 60,120 |
| Total Contractual & Emergency Services Responsibility | | 25,833 | \$3.07 | 24,495 | \$2.92 | (775) |
| 1.311 | Regional Housing Trust Fund | 49,997 | \$5.94 | 48,960 | \$5.84 | 1,037 |
| 1.440 | Panorama Recreation Center | 1,781,768 | \$211.78 | 1,756,402 | \$209.52 | 25,366 |
| 1.537 | Stormwater Quality Management - Peninsula | 18,401 | \$2.19 | 16,686 | \$1.99 | 1,715 |
| 1.538 | Source - Stormwater Quality - Peninsula | 14,499 | \$1.72 | 14,232 | \$1.70 | 268 |
| 3.718 | Peninsula Wastewater TP | 1,375,921 | \$163.54 | 1,386,779 | \$165.43 | (10,858) |
| 3.720 | L.W.M.P. (Peninsula) - Implementation | 4,787 | \$0.57 | 4,827 | \$0.58 | (40) |
| 3.775 | Debt - Saanich Pen. Waste Water System | 7,475 | \$0.89 | 7,750 | \$0.92 | (275) |
| Total Delegated Responsibility | | 3,252,848 | \$386.64 | 3,235,636 | \$385.99 | 17,212 |
| Total Capital Regional District | | 4,370,568 | \$519.49 | 4,299,069 | \$512.84 | 69,385 |
| % Change | | | | | | 1.66% |
| Cost/average residential property | | \$519.49 | | \$512.84 | | \$6.65 |
| 1.15X * | Debt Service - M.F.A. (not included in CRD % Change) | 893,434 | \$106.19 | 472,229 | \$56.33 | 421,205 |
| CRHD | Capital Regional Hospital District | 1,314,659 | \$156.26 | 1,304,521 | \$155.62 | 10,138 |
| TOTAL CRD, CRHD & MUNICIPAL DEBT | | 6,578,660 | \$781.95 | 6,075,819 | \$724.80 | 500,728 |

Average residential assessment - 2016/2015

537,325

517,937

CAPITAL REGIONAL DISTRICT

| Capital Regional District Sewers Operating - 2016 | | Total Service Budget | | | Municipality's Share | |
|--|----------------------|-----------------------------|-----------------------------|--------------------------------|----------------------------------|----------------------------|
| Service | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total C. Saanich | Share of Budget |
| 3.714 | C. Saanich | 57,639 | 63,965 | 6,326 | 63,965 | 100% |
| 3.718 | Peninsula Wastewater | 3,230,326 | 3,295,619 | 65,293 | 1,375,921 | 42% |
| Sewer Operating | | 3,287,965 | 3,359,584 | | 1,439,886 | |

| Sewers Debt - 2016 | | Total Service Budget | | | Municipality's Share | |
|---------------------------|--------------|-----------------------------|-----------------------------|--------------------------------|----------------------------------|----------------------------|
| Service | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total C. Saanich | Share of Budget |
| 3.775 | SPWWT System | 17,927 | 17,964 | 37 | 7,475 | 42% |
| Sewer Debt | | 17,927 | 17,964 | | 7,475 | |

Cost sharing: with the exception of the East Coast Interceptor (ECI) all of the above debt is cost shared on the basis of design capacity. The ECI is cost shared on the basis of current year taxable assessments for the benefiting area converted by the prior year municipal multiples.

| COLWOOD | | 2016 COLWOOD | Cost per Avg. Residential Assessment | 2015 COLWOOD | Cost per Avg. Residential Assessment | Difference Increase/ (Decrease) |
|--|--|------------------|--|------------------|--|---------------------------------------|
| 1.010 | Legislative & General Government | 178,350 | \$26.46 | 160,128 | \$24.12 | 18,222 |
| 1.101 | G.I.S. | 1,794 | \$0.27 | 1,761 | \$0.27 | 33 |
| 1.112 | Regional Grants in Aid | 0 | \$0.00 | 9,382 | \$1.41 | (9,382) |
| 1.128 | Greater Victoria Police Victim Services | 9,003 | \$1.34 | 8,848 | \$1.33 | 155 |
| 1.224 | Community Health - Homeless Sec. | 12,184 | \$1.81 | 12,185 | \$1.84 | (0) |
| 1.280 | Regional Parks | 237,658 | \$35.26 | 219,773 | \$33.11 | 17,886 |
| 1.280A | Regional Parks - Land Acquisition | 116,911 | \$17.35 | 116,352 | \$17.53 | 560 |
| 1.309 | Climate Action and Adaptation | 11,313 | \$1.68 | 9,047 | \$1.36 | 2,266 |
| 1.310 | Land Banking & Housing | 36,404 | \$5.40 | 38,254 | \$5.76 | (1,850) |
| 1.324 | Regional Planning Services | 36,420 | \$5.40 | 32,107 | \$4.84 | 4,313 |
| 1.330 | Regional Growth Strategy | 11,657 | \$1.73 | 11,681 | \$1.76 | (24) |
| 1.335 | Geo-Spatial Referencing System | 5,049 | \$0.75 | 5,055 | \$0.76 | (6) |
| Total Direct Responsibility | | 656,742 | \$97.44 | 624,570 | \$94.09 | 32,172 |
| 1.536 | Stormwater Quality Management - Core Area | 26,376 | \$3.91 | 28,418 | \$4.28 | (2,041) |
| 3.700 | Septage Disposal | 3,564 | \$0.53 | 2,391 | \$0.36 | 1,174 |
| 3.701 | Millstream Remediation | 49,772 | \$7.38 | 49,745 | \$7.49 | 27 |
| 3.707 | On Site System Management Program | 67,238 | \$9.98 | 65,891 | \$9.93 | 1,347 |
| 3.7XX | W.W. (Trk Swrs & Swge Disp) - Debt | 701,803 | \$104.12 | 727,858 | \$109.65 | (26,056) |
| 3.750 | LWMP-Public Involvement Process | 35,815 | \$5.31 | 36,099 | \$5.44 | (284) |
| 3.752 | Stage 3 Harbour Studies | 18,236 | \$2.71 | 16,741 | \$2.52 | 1,494 |
| 3.755 | Regional Source Control Program | 35,699 | \$5.30 | 35,628 | \$5.37 | 71 |
| Total Mandated Responsibility - LWMP & SWMP | | 938,503 | \$139.24 | 962,772 | \$145.04 | (24,269) |
| 1.126 | Victoria Family Court Committee | 603 | \$0.09 | 610 | \$0.09 | (7) |
| 1.374 | Regional Emergency Program Support | 4,249 | \$0.63 | 4,195 | \$0.63 | 55 |
| 1.375 | Hazardous Material Incident response | 11,152 | \$1.65 | 10,983 | \$1.65 | 169 |
| 1.911 | Call Answer | 4,693 | \$0.70 | 5,705 | \$0.86 | (1,012) |
| 1.912A | Call Answer - RCMP | 14,173 | \$2.10 | 0 | \$0.00 | 14,173 |
| 1.921 | Regional CREST Contribution | 60,323 | \$8.95 | 0 | \$0.00 | 60,323 |
| 1.922 | Regional CREST Contribution | 0 | \$0.00 | 62,489 | \$9.41 | (62,489) |
| Total Contractual & Emergency Services Responsibility | | 95,194 | \$14.12 | 83,982 | \$12.65 | 11,212 |
| Total Capital Regional District % Change | | 1,690,439 | \$250.80 | 1,671,324 | \$251.78 | 19,115 1.14% |
| Cost/average residential property | | \$250.80 | | \$251.78 | | (\$0.98) |
| 1.15X * | Debt Service - M.F.A. (not included in CRD % Change) | 1,199,942 | \$178.03 | 1,199,942 | \$180.77 | 0 |
| CRHD | Capital Regional Hospital District | 898,556 | \$133.31 | 889,516 | \$134.01 | 9,040 |
| TOTAL CRD, CRHD & MUNICIPAL DEBT | | 3,788,937 | \$562.14 | 3,760,781 | \$566.56 | 28,155 |

Average residential assessment - 2016/2015

458,413

446,001

CAPITAL REGIONAL DISTRICT

| Capital Regional District Sewers Operating - 2016 | | Total Service Budget | | | Municipality's Share | |
|--|-----------------|----------------------|---------------------|------------------------|-----------------------|--------------------|
| | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Colwood | Share of Budget |
| 3.710 | N W Trunk | 2,578,797 | 2,767,134 | 188,337 | 181,733 | 6.57% |
| (invoice) | Sewer Operating | 2,578,797 | 2,767,134 | | 181,733 | |

| Sewers Debt - 2016 | | Total Service Budget | | | Municipality's Share | |
|--------------------|-------------------------------------|----------------------|---------------------|------------------------|-----------------------|--------------------|
| | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Colwood | Share of Budget |
| 3.768 | NWT - Vortex / Siphon Upgrade | 16,481 | 18,374 | 1,893 | 5,475 | 30% |
| 3.769 | Macaulay - Genset | 14,159 | 15,482 | 1,323 | 3,442 | 22% |
| 3.772 | NWT Upgrade | 426,323 | 373,873 | (52,450) | 13,683 | 4% |
| 3.773 | Grndwtr Relief & Flow Mntrg | 7,168 | 9,393 | 2,225 | 1,159 | 12% |
| 3.792 | Craigflower PS | 85,767 | 74,728 | (11,039) | 23,190 | 31% |
| 3.798 | Core - Sewage Integrated T.F. | 965,878 | 995,636 | 29,758 | 48,451 | 5% |
| 3.798B | Core - Sewage Integrated T.F. | 1,080,577 | 1,116,880 | 36,303 | 40,129 | 4% |
| 3.798C | Core - Wastewater Treatment Program | 15,000,000 | 15,000,000 | 0 | 566,274 | 4% |
| | Sewer Debt | 17,596,353 | 17,604,366 | | 701,803 | |

Cost sharing: with the exception of the East Coast Interceptor (ECI) all of the above debt is cost shared on the basis of design capacity. The ECI is cost shared on the basis of current year taxable assessments for the benefiting area converted by the prior year municipal multiples.

| ESQUIMALT | | 2016 ESQUIMALT | Cost per Avg. Residential Assessment | 2015 ESQUIMALT | Cost per Avg. Residential Assessment | Difference Increase/ (Decrease) |
|--|--|-------------------|--|-------------------|--|---------------------------------------|
| 1.010 | Legislative & General Government | 171,363 | \$27.92 | 154,072 | \$25.13 | 17,291 |
| 1.101 | G.I.S. | 1,724 | \$0.28 | 1,695 | \$0.28 | 29 |
| 1.112 | Regional Grants in Aid | 0 | \$0.00 | 9,027 | \$1.47 | (9,027) |
| 1.128 | Greater Victoria Police Victim Services | 8,650 | \$1.41 | 8,513 | \$1.39 | 137 |
| 1.224 | Community Health - Homeless Sec. | 11,707 | \$1.91 | 11,724 | \$1.91 | (17) |
| 1.230 | Traffic Safety Commission | 2,130 | \$0.35 | 2,103 | \$0.34 | 27 |
| 1.280 | Regional Parks | 228,348 | \$37.21 | 211,461 | \$34.49 | 16,887 |
| 1.280A | Regional Parks - Land Acquisition | 112,331 | \$18.30 | 111,951 | \$18.26 | 380 |
| 1.309 | Climate Action and Adaptation | 11,191 | \$1.82 | 8,978 | \$1.46 | 2,213 |
| 1.310 | Land Banking & Housing | 34,978 | \$5.70 | 36,808 | \$6.00 | (1,830) |
| 1.324 | Regional Planning Services | 34,993 | \$5.70 | 30,892 | \$5.04 | 4,100 |
| 1.330 | Regional Growth Strategy | 11,200 | \$1.83 | 11,239 | \$1.83 | (39) |
| 1.335 | Geo-Spatial Referencing System | 4,851 | \$0.79 | 4,863 | \$0.79 | (13) |
| Total Direct Responsibility | | 633,465 | \$103.22 | 603,327 | \$98.41 | 30,137 |
| 1.536 | Stormwater Quality Management - Core Area | 51,387 | \$8.37 | 52,664 | \$8.59 | (1,276) |
| 3.700 | Septage Disposal | 713 | \$0.12 | 821 | \$0.13 | (109) |
| 3.701 | Millstream Remediation | 8,600 | \$1.40 | 8,493 | \$1.39 | 107 |
| 3.71X | W.W. (Trk Swrs & Swge Disp) - Operating | 315,721 | \$51.45 | 135,409 | \$22.09 | 180,312 |
| 3.7XX | W.W. (Trk Swrs & Swge Disp) - Debt | 748,848 | \$122.03 | 611,623 | \$99.76 | 137,225 |
| 3.750 | LWMP-Public Involvement Process | 62,320 | \$10.16 | 62,814 | \$10.25 | (495) |
| 3.752 | Stage 3 Harbour Studies | 18,404 | \$3.00 | 16,973 | \$2.77 | 1,432 |
| 3.755 | Regional Source Control Program | 84,396 | \$13.75 | 82,438 | \$13.45 | 1,958 |
| Total Mandated Responsibility - LWMP & SWMP | | 1,290,389 | \$210.27 | 971,236 | \$158.41 | 319,153 |
| 1.123 | Victoria Family Court Building | (3,897) | (\$0.64) | (4,956) | (\$0.81) | 1,059 |
| 1.126 | Victoria Family Court Committee | 597 | \$0.10 | 595 | \$0.10 | 2 |
| 1.374 | Regional Emergency Program Support | 4,204 | \$0.68 | 4,163 | \$0.68 | 40 |
| 1.375 | Hazardous Material Incident response | 11,032 | \$1.80 | 10,900 | \$1.78 | 132 |
| 1.911 | Call Answer | 4,737 | \$0.77 | 5,784 | \$0.94 | (1,047) |
| 1.912B | Call Answer - Municipalities | (58,740) | (\$9.57) | 0 | \$0.00 | (58,740) |
| 1.921 | Regional CREST Contribution | 60,881 | \$9.92 | 0 | \$0.00 | 60,881 |
| Total Contractual & Emergency Services Responsibility | | 18,813 | \$3.07 | 16,486 | \$2.69 | 2,327 |
| 1.297 | Arts Grants | 93,534 | \$15.24 | 103,416 | \$16.87 | (9,882) |
| 1.311 | Regional Housing Trust Fund | 41,690 | \$6.79 | 40,894 | \$6.67 | 796 |
| Total Delegated Responsibility | | 135,225 | \$22.04 | 144,310 | \$23.54 | (9,086) |
| Total Capital Regional District % Change | | 2,077,891 | \$338.60 | 1,735,360 | \$283.05 | 342,532 19.74% |
| Cost/average residential property | | \$338.60 | | \$283.05 | | \$55.55 |
| 1.15X * | Debt Service - M.F.A. (not included in CRD % Change) | 946,446 | \$154.22 | 1,061,098 | \$173.07 | (114,652) |
| CRHD | Capital Regional Hospital District | 863,353 | \$140.68 | 855,876 | \$139.60 | 7,477 |
| TOTAL CRD, CRHD & MUNICIPAL DEBT | | 3,887,690 | \$633.50 | 3,652,334 | \$595.71 | 235,357 |
| Average residential assessment - 2016/2015 | | 483,759 | | 464,614 | | |

CAPITAL REGIONAL DISTRICT

| Capital Regional District Sewers Operating - 2016 | | Total Service Budget | | | Municipality's Share | |
|--|-----------|----------------------|---------------------|------------------------|-------------------------|--------------------|
| | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Esquimalt | Share of Budget |
| 3.710 | N W Trunk | 2,578,797 | 2,767,134 | 188,337 | 315,721 | 11% |
| Sewer Operating | | 2,578,797 | 2,767,134 | | 315,721 | |

| Sewers Debt - 2016 | | Total Service Budget | | | Municipality's Share | |
|--------------------|-------------------------------------|----------------------|---------------------|------------------------|-------------------------|--------------------|
| | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Esquimalt | Share of Budget |
| 3.768 | NWT - Vortex / Siphon Upgrade | 16,481 | 18,374 | 1,893 | 4,548 | 25% |
| 3.769 | Macaulay - Genset | 14,159 | 15,482 | 1,323 | 5,464 | 35% |
| 3.772 | NWT Upgrade | 426,323 | 373,873 | (52,450) | 48,320 | 13% |
| 3.773 | Grndwtr Relief & Flow Mntrg | 7,168 | 9,393 | 2,225 | 4,243 | 45% |
| 3.792 | Craigflower PS | 85,767 | 74,728 | (11,039) | 467 | 0.62% |
| 3.798 | Core - Sewage Integrated T.F. | 965,878 | 995,636 | 29,758 | 41,834 | 4.20% |
| 3.798B | Core - Sewage Integrated T.F. | 1,080,577 | 1,116,880 | 36,303 | 62,090 | 5.56% |
| 3.798C | Core - Wastewater Treatment Program | 15,000,000 | 15,000,000 | 0 | 581,882 | 3.88% |
| Sewer Debt | | 17,596,353 | 17,604,366 | | 748,848 | |

* Denotes borrowings subject
to Facilities Assistance Grants

Cost sharing: with the exception of the East Coast Interceptor (ECI) all of the above debt is cost shared on the basis of design capacity. The ECI is cost shared on the basis of current year taxable assessments for the benefiting area converted by the prior year municipal multiples.

| HIGHLANDS | | 2016 HIGHLANDS | Cost per Avg. Residential Assessment | 2015 HIGHLANDS | Cost per Avg. Residential Assessment | Difference Increase/ (Decrease) |
|--|--|-------------------|--|-------------------|--|---------------------------------------|
| 1.010 | Legislative & General Government | 31,558 | \$34.17 | 28,952 | \$31.67 | 2,606 |
| 1.101 | G.I.S. | 317 | \$0.34 | 318 | \$0.35 | (1) |
| 1.112 | Regional Grants in Aid | 0 | \$0.00 | 1,696 | \$1.86 | (1,696) |
| 1.128 | Greater Victoria Police Victim Services | 1,593 | \$1.72 | 1,600 | \$1.75 | (7) |
| 1.224 | Community Health - Homeless Sec. | 2,156 | \$2.33 | 2,203 | \$2.41 | (47) |
| 1.230 | Traffic Safety Commission | 392 | \$0.42 | 395 | \$0.43 | (3) |
| 1.280 | Regional Parks | 42,052 | \$45.54 | 39,736 | \$43.47 | 2,317 |
| 1.280A | Regional Parks - Land Acquisition | 20,687 | \$22.40 | 21,037 | \$23.01 | (350) |
| 1.309 | Climate Action and Adaptation | 1,699 | \$1.84 | 1,376 | \$1.51 | 322 |
| 1.310 | Land Banking & Housing | 6,441 | \$6.98 | 6,917 | \$7.57 | (475) |
| 1.324 | Regional Planning Services | 6,444 | \$6.98 | 5,805 | \$6.35 | 639 |
| 1.330 | Regional Growth Strategy | 2,063 | \$2.23 | 2,112 | \$2.31 | (49) |
| 1.335 | Geo-Spatial Referencing System | 893 | \$0.97 | 914 | \$1.00 | (21) |
| Total Direct Responsibility | | 116,296 | \$125.93 | 113,061 | \$123.68 | 3,236 |
| 3.700 | Septage Disposal | 8,934 | \$9.67 | 18,996 | \$20.78 | (10,062) |
| 3.701 | Millstream Remediation | 3,081 | \$3.34 | 3,074 | \$3.36 | 6 |
| Total Mandated Responsibility - LWMP & SWMP | | 12,015 | \$13.01 | 22,071 | \$24.14 | (10,056) |
| 1.126 | Victoria Family Court Committee | 92 | \$0.10 | 92 | \$0.10 | 0 |
| 1.313 | Animal Care Services | 19,051 | \$20.63 | 18,783 | \$20.55 | 268 |
| 1.374 | Regional Emergency Program Support | 638 | \$0.69 | 638 | \$0.70 | (0) |
| 1.375 | Hazardous Material Incident response | 1,674 | \$1.81 | 1,671 | \$1.83 | 4 |
| 1.911 | Call Answer | 616 | \$0.67 | 752 | \$0.82 | (136) |
| 1.912A | Call Answer - RCMP | 1,859 | \$2.01 | 0 | \$0.00 | 1,859 |
| 1.913 | Fire Dispatch | 14,070 | \$15.24 | 12,638 | \$13.82 | 1,433 |
| 1.921 | Regional CREST Contribution | 7,915 | \$8.57 | 0 | \$0.00 | 7,915 |
| 1.922 | Regional CREST Contribution | 0 | \$0.00 | 8,238 | \$9.01 | (8,238) |
| Total Contractual & Emergency Services Responsibility | | 45,915 | \$49.72 | 42,811 | \$46.83 | 3,104 |
| 1.297 | Arts Grants | 6,527 | \$7.07 | 6,527 | \$7.14 | 0 |
| 1.311 | Regional Housing Trust Fund | 6,313 | \$6.84 | 6,254 | \$6.84 | 59 |
| Total Delegated Responsibility | | 12,840 | \$13.90 | 12,781 | \$13.98 | 59 |
| Total Capital Regional District % Change | | 187,066 | \$202.56 | 190,723 | \$208.63 | (3,656) -1.92% |
| Cost/average residential property | | \$202.56 | | \$208.63 | | (6.07) |
| 1.15X * | Debt Service - M.F.A. (not included in CRD % Change) | 30,974 | \$33.54 | 30,974 | \$33.88 | 0 |
| CRHD | Capital Regional Hospital District | 158,994 | \$172.16 | 160,828 | \$175.93 | (1,833) |
| TOTAL CRD, CRHD & MUNICIPAL DEBT | | 377,034 | \$408.26 | 382,525 | \$418.44 | (5,490) |
| Average residential assessment - 2016/2015 | | 592,005 | | 585,529 | | |

| LANGFORD | | 2016 LANGFORD | Cost per Avg. Residential Assessment | 2015 LANGFORD | Cost per Avg. Residential Assessment | Difference Increase/ (Decrease) |
|--|--|------------------|--|------------------|--|---------------------------------------|
| 1.010 | Legislative & General Government | 464,454 | \$23.89 | 408,567 | \$21.35 | 55,887 |
| 1.101 | G.I.S. | 4,672 | \$0.24 | 4,494 | \$0.23 | 178 |
| 1.112 | Regional Grants in Aid | 0 | \$0.00 | 23,937 | \$1.25 | (23,937) |
| 1.128 | Greater Victoria Police Victim Services | 23,444 | \$1.21 | 22,575 | \$1.18 | 869 |
| 1.224 | Community Health - Homeless Sec. | 31,730 | \$1.63 | 31,089 | \$1.62 | 641 |
| 1.230 | Traffic Safety Commission | 5,774 | \$0.30 | 5,577 | \$0.29 | 197 |
| 1.280 | Regional Parks | 618,904 | \$31.84 | 560,751 | \$29.30 | 58,152 |
| 1.280A | Regional Parks - Land Acquisition | 304,457 | \$15.66 | 296,872 | \$15.51 | 7,585 |
| 1.309 | Climate Action and Adaptation | 25,590 | \$1.32 | 20,017 | \$1.05 | 5,573 |
| 1.310 | Land Banking & Housing | 94,802 | \$4.88 | 97,606 | \$5.10 | (2,804) |
| 1.324 | Regional Planning Services | 94,843 | \$4.88 | 81,920 | \$4.28 | 12,923 |
| 1.330 | Regional Growth Strategy | 30,356 | \$1.56 | 29,804 | \$1.56 | 552 |
| 1.335 | Geo-Spatial Referencing System | 13,147 | \$0.68 | 12,897 | \$0.67 | 251 |
| Total Direct Responsibility | | 1,712,175 | \$88.09 | 1,596,109 | \$83.41 | 116,066 |
| 1.536 | Stormwater Quality Management - Core Area | 49,538 | \$2.55 | 46,971 | \$2.45 | 2,567 |
| 3.700 | Septage Disposal | 4,990 | \$0.26 | 3,414 | \$0.18 | 1,576 |
| 3.701 | Millstream Remediation | 43,915 | \$2.26 | 42,992 | \$2.25 | 922 |
| 3.707 | On Site System Management Program | 55,723 | \$2.87 | 54,672 | \$2.86 | 1,051 |
| 3.71X | W.W. (Trk Swrs & Swge Disp) - Operating | 391,430 | \$20.14 | 383,543 | \$20.04 | 7,887 |
| 3.7XX | W.W. (Trk Swrs & Swge Disp) - Debt | 2,161,962 | \$111.23 | 2,176,270 | \$113.73 | (14,308) |
| 3.750 | LWMP-Public Involvement Process | 61,530 | \$3.17 | 62,019 | \$3.24 | (489) |
| 3.752 | Stage 3 Harbour Studies | 36,841 | \$1.90 | 33,030 | \$1.73 | 3,811 |
| 3.755 | Regional Source Control Program | 77,213 | \$3.97 | 72,846 | \$3.81 | 4,367 |
| Total Mandated Responsibility - LWMP & SWMP | | 2,883,142 | \$148.33 | 2,875,757 | \$150.28 | 7,386 |
| 1.126 | Victoria Family Court Committee | 1,280 | \$0.07 | 1,280 | \$0.07 | 1 |
| 1.374 | Regional Emergency Program Support | 9,613 | \$0.49 | 9,282 | \$0.49 | 330 |
| 1.375 | Hazardous Material Incident response | 25,228 | \$1.30 | 24,302 | \$1.27 | 925 |
| 1.911 | Call Answer | 9,482 | \$0.49 | 11,256 | \$0.59 | (1,774) |
| 1.912A | Call Answer - RCMP | 28,633 | \$1.47 | 0 | \$0.00 | 28,633 |
| 1.913 | Fire Dispatch | 216,662 | \$11.15 | 189,135 | \$9.88 | 27,527 |
| 1.921 | Regional CREST Contribution | 121,870 | \$6.27 | 0 | \$0.00 | 121,870 |
| 1.922 | Regional CREST Contribution | 0 | \$0.00 | 123,289 | \$6.44 | (123,289) |
| Total Contractual & Emergency Services Responsibility | | 412,768 | \$21.24 | 358,544 | \$18.74 | 54,224 |
| Total Delegated Responsibility | | 0 | \$0.00 | 0 | \$0.00 | 0 |
| Total Capital Regional District % Change | | 5,008,085 | \$257.65 | 4,830,410 | \$252.43 | 177,676 3.68% |
| Cost/average residential property | | \$257.65 | | \$252.43 | | \$5.23 |
| 1.15X * | Debt Service - M.F.A. (not included in CRD % Change) | 43,032 | \$2.21 | 310,211 | \$16.21 | (267,179) |
| CRHD | Capital Regional Hospital District | 2,339,995 | \$120.39 | 2,269,606 | \$118.60 | 70,389 |
| TOTAL CRD, CRHD & MUNICIPAL DEBT | | 7,391,112 | \$380.25 | 7,410,227 | \$387.24 | (19,115) |
| Average residential assessment - 2016/2015 | | 413,962 | | 394,743 | | |

CAPITAL REGIONAL DISTRICT

| Capital Regional District Sewers Operating - 2016 | | Total Service Budget | | | Municipality's Share | |
|--|-----------------------------|-----------------------------|--------------------------------|--------------------------------|-----------------------------|--|
| Service | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Langford | Share of Budget | |
| 3.710 N W Trunk | 2,578,797 | 2,767,134 | 188,337 | 391,430 | 14% | |
| Sewer Operating | 2,578,797 | 2,767,134 | | 391,430 | | |

| Sewers Debt - 2016 | | Total Service Budget | | | Municipality's Share | |
|--|-----------------------------|-----------------------------|--------------------------------|--------------------------------|-----------------------------|--|
| Service | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Langford | Share of Budget | |
| 3.768 NWT - Vortex / Siphon Upgrade | 16,481 | 18,374 | 1,893 | 8,351 | 45% | |
| 3.769 Macaulay - Genset | 14,159 | 15,482 | 1,323 | 6,045 | 39% | |
| 3.772 NWT Upgrade | 426,323 | 373,873 | (52,450) | 17,343 | 5% | |
| 3.773 Grndwtr Relief & Flow Mntrg | 7,168 | 9,393 | 2,225 | 2,980 | 32% | |
| 3.792 Craigflower PS | 85,767 | 74,728 | (11,039) | 30,005 | 40% | |
| 3.798 Core - Sewage Integrated T.F. | 965,878 | 995,636 | 29,758 | 54,288 | 5% | |
| 3.798B Core - Sewage Integrated T.F. | 1,080,577 | 1,116,880 | 36,303 | 79,589 | 7% | |
| 3.798C Core - Wastewater Treatment Program | 15,000,000 | 15,000,000 | 0 | 1,963,361 | 13% | |
| Sewer Debt | 17,596,353 | 17,604,366 | | 2,161,962 | | |

Cost sharing: with the exception of the East Coast Interceptor (ECI) all of the above debt is cost shared on the basis of design capacity. The ECI is cost shared on the basis of current year taxable assessments for the benefiting area converted by the prior year municipal multiples.

| METCHOSIN | | 2016 METCHOSIN | Cost per Avg. Residential Assessment | 2015 METCHOSIN | Cost per Avg. Residential Assessment | Difference Increase/ (Decrease) |
|--|---|-------------------|--|-------------------|--|---------------------------------------|
| 1.010 | Legislative & General Government | 55,787 | \$31.70 | 51,389 | \$29.20 | 4,398 |
| 1.101 | G.I.S. | 561 | \$0.32 | 565 | \$0.32 | (4) |
| 1.112 | Regional Grants in Aid | 0 | \$0.00 | 3,011 | \$1.71 | (3,011) |
| 1.128 | Greater Victoria Police Victim Services | 2,816 | \$1.60 | 2,839 | \$1.61 | (24) |
| 1.224 | Community Health - Homeless Sec. | 3,811 | \$2.17 | 3,910 | \$2.22 | (99) |
| 1.280 | Regional Parks | 74,339 | \$42.25 | 70,531 | \$40.08 | 3,808 |
| 1.280A | Regional Parks - Land Acquisition | 36,570 | \$20.78 | 37,340 | \$21.22 | (771) |
| 1.309 | Climate Action and Adaptation | 3,452 | \$1.96 | 2,798 | \$1.59 | 654 |
| 1.310 | Land Banking & Housing | 11,387 | \$6.47 | 12,277 | \$6.98 | (890) |
| 1.324 | Regional Planning Services | 11,392 | \$6.47 | 10,304 | \$5.86 | 1,088 |
| 1.330 | Regional Growth Strategy | 3,646 | \$2.07 | 3,749 | \$2.13 | (103) |
| 1.335 | Geo-Spatial Referencing System | 1,579 | \$0.90 | 1,622 | \$0.92 | (43) |
| Total Direct Responsibility | | 205,341 | \$116.69 | 200,337 | \$113.85 | 5,004 |
| 3.700 | Septage Disposal | 1,283 | \$0.73 | 1,117 | \$0.63 | 167 |
| 3.701 | Millstream Remediation | 10,371 | \$5.89 | 10,404 | \$5.91 | (33) |
| Total Mandated Responsibility - LWMP & SWMP | | 11,654 | \$6.62 | 11,521 | \$6.55 | 134 |
| 1.126 | Victoria Family Court Committee | 186 | \$0.11 | 188 | \$0.11 | (2) |
| 1.313 | Animal Care Services | 33,677 | \$19.14 | 33,339 | \$18.95 | 338 |
| 1.374 | Regional Emergency Program Support | 1,297 | \$0.74 | 1,297 | \$0.74 | (1) |
| 1.375 | Hazardous Material Incident response | 3,403 | \$1.93 | 3,397 | \$1.93 | 6 |
| 1.911 | Call Answer | 1,407 | \$0.80 | 1,718 | \$0.98 | (311) |
| 1.912A | Call Answer - RCMP | 4,248 | \$2.41 | 0 | \$0.00 | 4,248 |
| 1.913 | Fire Dispatch | 32,142 | \$18.27 | 28,859 | \$16.40 | 3,283 |
| 1.921 | Regional CREST Contribution | 18,079 | \$10.27 | 0 | \$0.00 | 18,079 |
| 1.922 | Regional CREST Contribution | 0 | \$0.00 | 18,812 | \$10.69 | (18,812) |
| Total Contractual & Emergency Services Responsibility | | 94,438 | \$53.67 | 87,610 | \$49.79 | 6,828 |
| 1.297 | Arts Grants | 13,536 | \$7.69 | 10,625 | \$6.04 | 2,911 |
| 1.311 | Regional Housing Trust Fund | 12,852 | \$7.30 | 12,735 | \$7.24 | 117 |
| Total Delegated Responsibility | | 26,388 | \$15.00 | 23,360 | \$13.28 | 3,028 |
| Total Capital Regional District % Change | | 337,821 | \$191.98 | 322,827 | \$183.46 | 14,994 4.64% |
| Cost/average residential property | | \$191.98 | | \$183.46 | | \$8.51 |
| CRHD | Capital Regional Hospital District | 281,066 | \$159.72 | 285,470 | \$162.23 | (4,404) |
| TOTAL CRD, CRHD & MUNICIPAL DEBT | | 618,887 | \$351.70 | 608,297 | \$345.70 | 10,590 |
| Average residential assessment - 2016/2015 | | 549,229 | | 539,956 | | |

| NORTH SAANICH | | 2016 N SAANICH | Cost per Avg. Residential Assessment | 2015 N SAANICH | Cost per Avg. Residential Assessment | Difference Increase/ (Decrease) |
|--|--|-------------------|--|-------------------|--|---------------------------------------|
| 1.010 | Legislative & General Government | 240,394 | \$42.82 | 208,940 | \$37.13 | 31,454 |
| 1.101 | G.I.S. | 2,418 | \$0.43 | 2,298 | \$0.41 | 120 |
| 1.112 | Regional Grants in Aid | 0 | \$0.00 | 12,241 | \$2.18 | (12,241) |
| 1.224 | Community Health - Homeless Sec. | 16,423 | \$2.93 | 15,899 | \$2.83 | 524 |
| 1.230 | Traffic Safety Commission | 2,989 | \$0.53 | 2,852 | \$0.51 | 137 |
| 1.280 | Regional Parks | 320,335 | \$57.07 | 286,766 | \$50.97 | 33,569 |
| 1.280A | Regional Parks - Land Acquisition | 157,582 | \$28.07 | 151,819 | \$26.98 | 5,763 |
| 1.309 | Climate Action and Adaptation | 10,904 | \$1.94 | 8,558 | \$1.52 | 2,347 |
| 1.310 | Land Banking & Housing | 49,068 | \$8.74 | 49,916 | \$8.87 | (847) |
| 1.324 | Regional Planning Services | 49,089 | \$8.74 | 41,894 | \$7.45 | 7,195 |
| 1.330 | Regional Growth Strategy | 15,712 | \$2.80 | 15,242 | \$2.71 | 470 |
| 1.335 | Geo-Spatial Referencing System | 6,805 | \$1.21 | 6,595 | \$1.17 | 210 |
| Total Direct Responsibility | | 871,720 | \$155.29 | 803,020 | \$142.72 | 68,700 |
| 3.700 | Septage Disposal | 2,756 | \$0.49 | 2,039 | \$0.36 | 717 |
| 3.701 | Millstream Remediation | 15,629 | \$2.78 | 15,682 | \$2.79 | (52) |
| 3.755 | Regional Source Control Program | 16,817 | \$3.00 | 15,528 | \$2.76 | 1,289 |
| Total Mandated Responsibility - LWMP & SWMP | | 35,202 | \$6.27 | 33,249 | \$5.91 | 1,954 |
| 1.126 | Victoria Family Court Committee | 570 | \$0.10 | 574 | \$0.10 | (4) |
| 1.374 | Regional Emergency Program Support | 4,096 | \$0.73 | 3,968 | \$0.71 | 128 |
| 1.375 | Hazardous Material Incident response | 10,750 | \$1.92 | 10,389 | \$1.85 | 360 |
| 1.911 | Call Answer | 3,250 | \$0.58 | 3,948 | \$0.70 | (698) |
| 1.912A | Call Answer - RCMP | 9,815 | \$1.75 | 0 | \$0.00 | 9,815 |
| 1.921 | Regional CREST Contribution | 41,776 | \$7.44 | 0 | \$0.00 | 41,776 |
| 1.922 | Regional CREST Contribution | 0 | \$0.00 | 43,242 | \$7.69 | (43,242) |
| Total Contractual & Emergency Services Responsibility | | 70,257 | \$12.52 | 62,122 | \$11.04 | 8,136 |
| 1.311 | Regional Housing Trust Fund | 40,427 | \$7.20 | 38,804 | \$6.90 | 1,623 |
| 1.440 | Panorama Recreation Center | 1,428,576 | \$254.49 | 1,383,195 | \$245.83 | 45,381 |
| 1.537 | Stormwater Quality Management - Peninsula | 23,550 | \$4.20 | 20,827 | \$3.70 | 2,723 |
| 1.538 | Source - Stormwater Quality - Peninsula | 10,075 | \$1.79 | 9,878 | \$1.76 | 197 |
| 3.720 | L.W.M.P. (Peninsula) - Implementation | 1,633 | \$0.29 | 1,564 | \$0.28 | 69 |
| Total Delegated Responsibility | | 1,504,262 | \$267.97 | 1,454,269 | \$258.46 | 49,993 |
| Total Capital Regional District % Change | | 2,481,441 | \$442.05 | 2,352,659 | \$418.13 | 128,782 5.47% |
| Cost/average residential property | | \$442.05 | | \$418.13 | | \$23.92 |
| 1.15X * | Debt Service - M.F.A. (not included in CRD % Change) | 1,041,704 | \$185.57 | 1,041,704 | \$185.14 | 0 |
| CRHD | Capital Regional Hospital District | 1,211,145 | \$215.76 | 1,160,669 | \$206.28 | 50,476 |
| TOTAL CRD, CRHD & MUNICIPAL DEBT | | 4,734,290 | \$843.38 | 4,555,032 | \$809.55 | 179,258 |
| Average residential assessment - 2016/2015 | | 741,905 | | 686,557 | | |

CAPITAL REGIONAL DISTRICT

| Capital Regional District Sewers Operating - 2016 | | Total Service Budget | | | Municipality's Share | |
|--|-----------------------------|-----------------------------|--------------------------------|----------------------------------|-----------------------------|--|
| Service | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total N. Saanich | Share of Budget | |
| 3.718 Peninsula Wastewater | 3,230,326 | 3,295,619 | 65,293 | 469,296 | 14% | |
| (invoice) Sewer Operating | 3,230,326 | 3,295,619 | | 469,296 | | |

| Sewers Debt - 2016 | | Total Service Budget | | | Municipality's Share | |
|---------------------------|-----------------------------|-----------------------------|--------------------------------|----------------------------------|-----------------------------|--|
| Service | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total N. Saanich | Share of Budget | |
| 3.775 SPWWT System | 17,927 | 17,964 | 37 | 3,120 | 17% | |
| (invoice) Sewer Debt | 17,927 | 17,964 | | 3,120 | | |

Cost sharing: with the exception of the East Coast Interceptor (ECI) all of the above debt is cost shared on the basis of design capacity. The ECI is cost shared on the basis of current year taxable assessments for the benefiting area converted by the prior year municipal multiples.

| OAK BAY | | 2016 OAK BAY | Cost per Avg. Residential Assessment | 2015 OAK BAY | Cost per Avg. Residential Assessment | Difference Increase/ (Decrease) |
|--|--|------------------|--|------------------|--|---------------------------------------|
| 1.010 | Legislative & General Government | 363,891 | \$52.94 | 322,299 | \$46.87 | 41,592 |
| 1.101 | G.I.S. | 3,661 | \$0.53 | 3,545 | \$0.52 | 115 |
| 1.112 | Regional Grants in Aid | 0 | \$0.00 | 18,883 | \$2.75 | (18,883) |
| 1.128 | Greater Victoria Police Victim Services | 18,368 | \$2.67 | 17,808 | \$2.59 | 560 |
| 1.224 | Community Health - Homeless Sec. | 24,860 | \$3.62 | 24,525 | \$3.57 | 335 |
| 1.230 | Traffic Safety Commission | 4,524 | \$0.66 | 4,400 | \$0.64 | 124 |
| 1.280 | Regional Parks | 484,900 | \$70.54 | 442,349 | \$64.32 | 42,550 |
| 1.280A | Regional Parks - Land Acquisition | 238,537 | \$34.70 | 234,188 | \$34.05 | 4,349 |
| 1.309 | Climate Action and Adaptation | 16,871 | \$2.45 | 13,439 | \$1.95 | 3,432 |
| 1.310 | Land Banking & Housing | 74,276 | \$10.81 | 76,997 | \$11.20 | (2,721) |
| 1.324 | Regional Planning Services | 74,308 | \$10.81 | 64,623 | \$9.40 | 9,685 |
| 1.330 | Regional Growth Strategy | 23,783 | \$3.46 | 23,511 | \$3.42 | 272 |
| 1.335 | Geo-Spatial Referencing System | 10,301 | \$1.50 | 10,174 | \$1.48 | 127 |
| Total Direct Responsibility | | 1,338,279 | \$194.69 | 1,256,740 | \$182.74 | 81,539 |
| 1.536 | Stormwater Quality Management - Core Area | 54,505 | \$7.93 | 50,128 | \$7.29 | 4,377 |
| 3.700 | Septage Disposal | 48 | \$0.01 | 66 | \$0.01 | (18) |
| 3.701 | Millstream Remediation | 8,180 | \$1.19 | 8,290 | \$1.21 | (110) |
| 3.71X | W.W. (Trk Swrs & Swge Disp) - Operating | 731,166 | \$106.37 | 718,548 | \$104.49 | 12,618 |
| 3.7XX | W.W. (Trk Swrs & Swge Disp) - Debt | 206,840 | \$30.09 | 240,387 | \$34.96 | (33,546) |
| 3.750 | LWMP-Public Involvement Process | 74,397 | \$10.82 | 74,988 | \$10.90 | (591) |
| 3.755 | Regional Source Control Program | 104,365 | \$15.18 | 105,389 | \$15.32 | (1,024) |
| Total Mandated Responsibility - LWMP & SWMP | | 1,179,500 | \$171.59 | 1,197,794 | \$174.17 | (18,294) |
| 1.123 | Victoria Family Court Building | (3,897) | (\$0.57) | (4,956) | (\$0.72) | 1,059 |
| 1.126 | Victoria Family Court Committee | 899 | \$0.13 | 896 | \$0.13 | 3 |
| 1.290 | Royal Theatre | 53,721 | \$7.82 | 53,832 | \$7.83 | (111) |
| 1.374 | Regional Emergency Program Support | 6,337 | \$0.92 | 6,232 | \$0.91 | 106 |
| 1.375 | Hazardous Material Incident response | 16,632 | \$2.42 | 16,315 | \$2.37 | 317 |
| 1.911 | Call Answer | 5,178 | \$0.75 | 6,346 | \$0.92 | (1,168) |
| 1.912B | Call Answer - Municipalities | (64,216) | (\$9.34) | 0 | \$0.00 | (64,216) |
| 1.921 | Regional CREST Contribution | 66,556 | \$9.68 | 0 | \$0.00 | 66,556 |
| Total Contractual & Emergency Services Responsibility | | 81,211 | \$11.81 | 78,666 | \$11.44 | 2,545 |
| 1.297 | Arts Grants | 209,551 | \$30.49 | 201,274 | \$29.27 | 8,277 |
| 1.311 | Regional Housing Trust Fund | 62,569 | \$9.10 | 60,954 | \$8.86 | 1,615 |
| Total Delegated Responsibility | | 272,120 | \$39.59 | 262,227 | \$38.13 | 9,892 |
| Total Capital Regional District % Change | | 2,871,110 | \$417.68 | 2,795,428 | \$406.49 | 75,682 2.71% |
| Cost/average residential property | | \$417.68 | | \$406.49 | | \$11.20 |
| 1.15X * | Debt Service - M.F.A. (not included in CRD % Change) | 255,754 | \$37.21 | 255,754 | \$37.19 | 0 |
| CRHD | Capital Regional Hospital District | 1,833,342 | \$266.71 | 1,790,382 | \$260.34 | 42,961 |
| TOTAL CRD, CRHD & MUNICIPAL DEBT | | 4,960,205 | \$721.60 | 4,841,564 | \$704.02 | 118,643 |

Average residential assessment - 2016/2015

917,115

866,483

CAPITAL REGIONAL DISTRICT

| Capital Regional District Sewers Operating - 2016 | | Total Service Budget | | | Municipality's Share | |
|--|------------------------|----------------------|---------------------|------------------------|-----------------------|--------------------|
| | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Oak Bay | Share of Budget |
| 3.712 | NE Trunk | 1,973,052 | 1,969,404 | (3,648) | 345,237 | 18% |
| 3.713 | East Coast Interceptor | 843,065 | 879,690 | 36,625 | 265,578 | 30% |
| 3.715 | NE Trunk #2 - Bowker | 446,383 | 446,241 | (142) | 120,351 | 27% |
| Sewer Operating | | 3,262,500 | 3,295,335 | | 731,166 | |

| Sewers Debt - 2016 | | Total Service Budget | | | Municipality's Share | |
|--------------------|--------------------------------------|----------------------|---------------------|------------------------|-----------------------|--------------------|
| | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Oak Bay | Share of Budget |
| 3.771 | NET Bowker | 143,426 | 142,347 | (1,079) | 56,284 | 40% |
| 3.770 | NET & ECI Upgrade | 1,138,017 | 932,814 | (205,203) | 150,556 | 16% |
| 3.770A | NET & ECI Upgrade | 1,135,157 | 1,135,175 | 18 | 183,217 | 16% |
| 3.770A | NET & ECI Upgrade (100% for | | 0 | | (183,217) | Invoice |
| 3.798 | Core - Sewage Integrated T.F. | 965,878 | 995,636 | 29,758 | 62,790 | 6% |
| 3.798 | Core - Sewage Integrated T.F. (100%) | | 0 | | (62,790) | Invoice |
| 3.798B | Core - Sewage Integrated T.F. | 1,080,577 | 1,116,880 | 36,303 | 96,603 | 9% |
| 3.798B | Core - Sewage Integrated T.F. (100%) | | 0 | | (96,603) | Invoice |
| 3.798C | Core - Wastewater Treatment Program | 15,000,000 | 15,000,000 | 0 | 1,004,105 | 7% |
| 3.798C | Core - Wastewater Treatment Program | | | | (1,004,105) | Invoice |
| 3.799 | Oak Bay - Humber / Rutland | 43,644 | 43,644 | 0 | 43,644 | 100% |
| 3.799 | Oak Bay - Humber / Rutland (100%) | | 0 | | (43,644) | Invoice |
| Sewer Debt | | 19,363,273 | 19,224,149 | | 206,840 | |

* Denotes borrowings subject
to Facilities Assistance Grants

Cost sharing: with the exception of the East Coast Interceptor (ECI) all of the above debt is cost shared on the basis of design capacity. The ECI is cost shared on the basis of current year taxable assessments for the benefiting area converted by the prior year municipal multiples.

| SAANICH | | 2016 SAANICH | Cost per Avg. Residential Assessment | 2015 SAANICH | Cost per Avg. Residential Assessment | Difference Increase/ (Decrease) |
|--|--|-------------------|--|-------------------|--|---------------------------------------|
| 1.010 | Legislative & General Government | 1,558,662 | \$33.35 | 1,395,207 | \$29.96 | 163,455 |
| 1.101 | G.I.S. | 15,680 | \$0.34 | 15,347 | \$0.33 | 333 |
| 1.112 | Regional Grants in Aid | 0 | \$0.00 | 81,742 | \$1.76 | (81,742) |
| 1.128 | Greater Victoria Police Victim Services | 78,676 | \$1.68 | 77,091 | \$1.66 | 1,585 |
| 1.224 | Community Health - Homeless Sec. | 106,484 | \$2.28 | 106,166 | \$2.28 | 318 |
| 1.230 | Traffic Safety Commission | 19,378 | \$0.41 | 19,045 | \$0.41 | 333 |
| 1.280 | Regional Parks | 2,076,979 | \$44.44 | 1,914,896 | \$41.12 | 162,083 |
| 1.280A | Regional Parks - Land Acquisition | 1,021,728 | \$21.86 | 1,013,780 | \$21.77 | 7,948 |
| 1.309 | Climate Action and Adaptation | 86,131 | \$1.84 | 68,951 | \$1.48 | 17,181 |
| 1.310 | Land Banking & Housing | 318,147 | \$6.81 | 333,314 | \$7.16 | (15,167) |
| 1.324 | Regional Planning Services | 318,284 | \$6.81 | 279,748 | \$6.01 | 38,535 |
| 1.330 | Regional Growth Strategy | 101,871 | \$2.18 | 101,778 | \$2.19 | 93 |
| 1.335 | Geo-Spatial Referencing System | 44,121 | \$0.94 | 44,040 | \$0.95 | 81 |
| Total Direct Responsibility | | 5,746,141 | \$122.94 | 5,451,106 | \$117.07 | 295,035 |
| 1.536 | Stormwater Quality Management - Core Area | 187,681 | \$4.02 | 173,666 | \$3.73 | 14,015 |
| 3.700 | Septage Disposal | 4,420 | \$0.09 | 3,571 | \$0.08 | 849 |
| 3.701 | Millstream Remediation | 72,311 | \$1.55 | 73,066 | \$1.57 | (755) |
| 3.707 | On Site System Management Program | 46,519 | \$1.00 | 45,427 | \$0.98 | 1,092 |
| 3.750 | LWMP-Public Involvement Process | 266,100 | \$5.69 | 268,212 | \$5.76 | (2,113) |
| 3.752 | Stage 3 Harbour Studies | 124,331 | \$2.66 | 114,670 | \$2.46 | 9,661 |
| 3.755 | Regional Source Control Program | 356,665 | \$7.63 | 347,560 | \$7.46 | 9,105 |
| Total Mandated Responsibility - LWMP & SWMP | | 1,058,026 | \$22.64 | 1,026,172 | \$22.04 | 31,854 |
| 1.123 | Victoria Family Court Building | (9,496) | (\$0.20) | (12,076) | (\$0.26) | 2,580 |
| 1.126 | Victoria Family Court Committee | 4,590 | \$0.10 | 4,605 | \$0.10 | (15) |
| 1.290 | Royal Theatre | 282,235 | \$6.04 | 284,884 | \$6.12 | (2,649) |
| 1.374 | Regional Emergency Program Support | 32,354 | \$0.69 | 31,973 | \$0.69 | 381 |
| 1.375 | Hazardous Material Incident response | 84,910 | \$1.82 | 83,710 | \$1.80 | 1,200 |
| 1.911 | Call Answer | 32,000 | \$0.68 | 39,079 | \$0.84 | (7,078) |
| 1.912B | Call Answer - Municipalities | (396,822) | (\$8.49) | 0 | \$0.00 | (396,822) |
| 1.921 | Regional CREST Contribution | 411,282 | \$8.80 | 0 | \$0.00 | 411,282 |
| Total Contractual & Emergency Services Responsibility | | 441,054 | \$9.44 | 432,174 | \$9.28 | 8,879 |
| 1.297 | Arts Grants | 1,079,817 | \$23.10 | 1,043,788 | \$22.42 | 36,029 |
| 1.311 | Regional Housing Trust Fund | 320,236 | \$6.85 | 313,469 | \$6.73 | 6,767 |
| Total Delegated Responsibility | | 1,400,053 | \$29.95 | 1,357,257 | \$29.15 | 42,796 |
| Total Capital Regional District % Change | | 8,645,274 | \$184.97 | 8,266,710 | \$177.53 | 378,564 4.58% |
| Cost/average residential property | | \$184.97 | | \$177.53 | | \$7.44 |
| 1.15X * | Debt Service - M.F.A. (not included in CRD % Change) | 2,972,910 | \$63.61 | 3,778,271 | \$81.14 | (805,361) |
| CRHD | Capital Regional Hospital District | 7,852,790 | \$168.01 | 7,750,424 | \$166.45 | 102,366 |
| TOTAL CRD, CRHD & MUNICIPAL DEBT | | 19,470,974 | \$416.59 | 19,795,404 | \$425.12 | (324,431) |

Average residential assessment - 2016/2015

577,734

553,972

CAPITAL REGIONAL DISTRICT

| Capital Regional District Sewers Operating - 2016 | | Total Service Budget | | | Municipality's Share | |
|--|------------------------|----------------------|---------------------|------------------------|-----------------------|--------------------|
| | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Saanich | Share of Budget |
| 3.710 | N W Trunk | 2,578,797 | 2,767,134 | 188,337 | 1,266,072 | 46% |
| 3.712 | NE Trunk | 1,973,052 | 1,969,404 | (3,648) | 401,365 | 20% |
| 3.713 | East Coast Interceptor | 843,065 | 879,690 | 36,625 | 308,947 | 35% |
| 3.715 | NE Trunk #2 - Bowker | 446,383 | 446,241 | (142) | 19,902 | 4% |
| (Invoice) Sewer Operating | | 5,841,297 | 6,062,469 | | 1,996,286 | |

| Sewers Debt - 2016 | | Total Service Budget | | | Municipality's Share | |
|----------------------|-------------------------------------|----------------------|---------------------|------------------------|-----------------------|--------------------|
| | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Saanich | Share of Budget |
| 3.771 | NET Bowker | 143,426 | 142,347 | (1,079) | 9,708 | 7% |
| 3.772 | NWT Upgrade | 426,323 | 373,873 | (52,450) | 163,766 | 44% |
| 3.770 | NET & ECI Upgrade | 1,138,017 | 932,814 | (205,203) | 209,603 | 22% |
| 3.770A | NET & ECI Upgrade | 1,135,157 | 1,135,175 | 18 | 255,074 | 22% |
| 3.794 | Saanich (no grant) | 32,535 | 12,860 | (19,675) | 12,860 | 100% |
| 3.798 | Core - Sewage Integrated T.F. | 965,878 | 995,636 | 29,758 | 314,771 | 32% |
| 3.798B | Core - Sewage Integrated T.F. | 1,080,577 | 1,116,880 | 36,303 | 345,519 | 31% |
| 3.798C | Core - Wastewater Treatment Program | 15,000,000 | 15,000,000 | 0 | 4,754,319 | 32% |
| (Invoice) Sewer Debt | | 19,778,487 | 19,567,238 | | 6,065,621 | |

* Denotes borrowings subject to Facilities Assistance Grants

Cost sharing: with the exception of the East Coast Interceptor (ECI) all of the above debt is cost shared on the basis of design capacity. The ECI is cost shared on the basis of current year taxable assessments for the benefiting area converted by the prior year municipal multiples.

| SIDNEY | | 2016 SIDNEY | Cost per Avg. Residential Assessment | 2015 SIDNEY | Cost per Avg. Residential Assessment | Difference Increase/ (Decrease) |
|--|--|------------------|--|------------------|--|---------------------------------------|
| 1.010 | Legislative & General Government | 204,279 | \$25.55 | 183,930 | \$23.09 | 20,349 |
| 1.101 | G.I.S. | 2,055 | \$0.26 | 2,023 | \$0.25 | 32 |
| 1.112 | Regional Grants in Aid | 0 | \$0.00 | 10,776 | \$1.35 | (10,776) |
| 1.128 | Greater Victoria Police Victim Services | 10,311 | \$1.29 | 10,163 | \$1.28 | 148 |
| 1.224 | Community Health - Homeless Sec. | 13,956 | \$1.75 | 13,996 | \$1.76 | (40) |
| 1.230 | Traffic Safety Commission | 2,540 | \$0.32 | 2,511 | \$0.32 | 29 |
| 1.280 | Regional Parks | 272,210 | \$34.04 | 252,440 | \$31.70 | 19,770 |
| 1.280A | Regional Parks - Land Acquisition | 133,908 | \$16.75 | 133,646 | \$16.78 | 262 |
| 1.309 | Climate Action and Adaptation | 9,959 | \$1.25 | 7,999 | \$1.00 | 1,961 |
| 1.310 | Land Banking & Housing | 41,697 | \$5.21 | 43,941 | \$5.52 | (2,244) |
| 1.324 | Regional Planning Services | 41,714 | \$5.22 | 36,879 | \$4.63 | 4,835 |
| 1.330 | Regional Growth Strategy | 13,351 | \$1.67 | 13,417 | \$1.68 | (66) |
| 1.335 | Geo-Spatial Referencing System | 5,783 | \$0.72 | 5,806 | \$0.73 | (23) |
| Total Direct Responsibility | | 751,763 | \$94.01 | 717,527 | \$90.09 | 34,237 |
| 3.700 | Septage Disposal | 143 | \$0.02 | 69 | \$0.01 | 74 |
| 3.701 | Millstream Remediation | 5,373 | \$0.67 | 5,490 | \$0.69 | (117) |
| 3.755 | Regional Source Control Program | 48,454 | \$6.06 | 44,747 | \$5.62 | 3,707 |
| Total Mandated Responsibility - LWMP & SWMP | | 53,970 | \$6.75 | 50,306 | \$6.32 | 3,664 |
| 1.126 | Victoria Family Court Committee | 533 | \$0.07 | 535 | \$0.07 | (2) |
| 1.374 | Regional Emergency Program Support | 3,741 | \$0.47 | 3,709 | \$0.47 | 32 |
| 1.375 | Hazardous Material Incident response | 9,818 | \$1.23 | 9,711 | \$1.22 | 107 |
| 1.911 | Call Answer | 3,253 | \$0.41 | 3,977 | \$0.50 | (724) |
| 1.912A | Call Answer - RCMP | 9,823 | \$1.23 | 0 | \$0.00 | 9,823 |
| 1.921 | Regional CREST Contribution | 41,808 | \$5.23 | 0 | \$0.00 | 41,808 |
| 1.922 | Regional CREST Contribution | 0 | \$0.00 | 43,556 | \$5.47 | (43,556) |
| Total Contractual & Emergency Services Responsibility | | 68,976 | \$8.63 | 61,488 | \$7.72 | 7,489 |
| 1.297 | Arts Grants | 15,000 | \$1.88 | 15,000 | \$1.88 | 0 |
| 1.311 | Regional Housing Trust Fund | 36,965 | \$4.62 | 36,302 | \$4.56 | 663 |
| 1.440 | Panorama Recreation Center | 1,317,966 | \$164.81 | 1,299,923 | \$163.22 | 18,043 |
| 1.537 | Stormwater Quality Management - Peninsula | 20,720 | \$2.59 | 16,848 | \$2.12 | 3,871 |
| 1.538 | Source - Stormwater Quality - Peninsula | 10,083 | \$1.26 | 9,950 | \$1.25 | 133 |
| 3.720 | L.W.M.P. (Peninsula) - Implementation | 4,705 | \$0.59 | 4,510 | \$0.57 | 195 |
| 3.775 | Debt - Saanich Pen. Waste Water System | 7,369 | \$0.92 | 7,139 | \$0.90 | 230 |
| Total Delegated Responsibility | | 1,412,807 | \$176.67 | 1,389,672 | \$174.49 | 23,135 |
| Total Capital Regional District % Change | | 2,287,517 | \$286.05 | 2,218,992 | \$278.62 | 68,525 3.09% |
| Cost/average residential property | | \$286.05 | | \$278.62 | | \$7.44 |
| 1.15X * | Debt Service - M.F.A. (not included in CRD % Change) | 268,532 | \$33.58 | 268,532 | \$33.72 | 0 |
| CRHD | Capital Regional Hospital District | 1,029,191 | \$128.70 | 1,021,736 | \$128.29 | 7,455 |
| TOTAL CRD, CRHD & MUNICIPAL DEBT | | 3,585,240 | \$448.34 | 3,509,260 | \$440.62 | 75,979 |

Average residential assessment - 2016/2015

442,552

426,976

CAPITAL REGIONAL DISTRICT

| Capital Regional District Sewers Operating - 2016 | | Total Service Budget | | | Municipality's Share | |
|--|-----------------------------|-----------------------------|--------------------------------|------------------------------|-----------------------------|--|
| Service | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Sidney | Share of Budget | |
| 3.718 Peninsula Wastewater | 3,230,326 | 3,295,619 | 65,293 | 1,352,192 | 41% | |
| (Invoice) Sewer Operating | 3,230,326 | 3,295,619 | | 1,352,192 | | |

| Sewers Debt - 2016 | | Total Service Budget | | | Municipality's Share | |
|---------------------------|-----------------------------|-----------------------------|--------------------------------|------------------------------|-----------------------------|--|
| Service | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Sidney | Share of Budget | |
| 3.775 SPWWT System | 17,927 | 17,964 | 37 | 7,369 | 41% | |
| Sewer Debt | 17,927 | 17,964 | | 7,369 | | |

Cost sharing: with the exception of the East Coast Interceptor (ECI) all of the above debt is cost shared on the basis of design capacity. The ECI is cost shared on the basis of current year taxable assessments for the benefiting area converted by the prior year municipal multiples.

| SOOKE | | 2016 SOOKE | Cost per Avg. Residential Assessment | 2015 SOOKE | Cost per Avg. Residential Assessment | Difference Increase/ (Decrease) |
|--|--|------------------|--|------------------|--|---------------------------------------|
| 1.010 | Legislative & General Government | 131,806 | \$20.22 | 119,423 | \$18.60 | 12,383 |
| 1.101 | G.I.S. | 1,326 | \$0.20 | 1,314 | \$0.20 | 12 |
| 1.112 | Regional Grants in Aid | 0 | \$0.00 | 6,997 | \$1.09 | (6,997) |
| 1.121 | Sooke Regional Museum | 105,786 | \$16.23 | 104,457 | \$16.27 | 1,329 |
| 1.224 | Community Health - Homeless Sec. | 9,005 | \$1.38 | 9,087 | \$1.42 | (83) |
| 1.230 | Traffic Safety Commission | 1,639 | \$0.25 | 1,630 | \$0.25 | 8 |
| 1.280 | Regional Parks | 175,637 | \$26.94 | 163,906 | \$25.53 | 11,731 |
| 1.280A | Regional Parks - Land Acquisition | 86,401 | \$13.25 | 86,775 | \$13.52 | (374) |
| 1.309 | Climate Action and Adaptation | 8,550 | \$1.31 | 6,828 | \$1.06 | 1,722 |
| 1.310 | Land Banking & Housing | 26,904 | \$4.13 | 28,530 | \$4.44 | (1,626) |
| 1.324 | Regional Planning Services | 26,915 | \$4.13 | 23,945 | \$3.73 | 2,970 |
| 1.330 | Regional Growth Strategy | 8,615 | \$1.32 | 8,712 | \$1.36 | (97) |
| 1.335 | Geo-Spatial Referencing System | 3,731 | \$0.57 | 3,770 | \$0.59 | (39) |
| Total Direct Responsibility | | 586,314 | \$89.94 | 565,374 | \$88.06 | 20,940 |
| 3.700 | Septage Disposal | 3,279 | \$0.50 | 2,689 | \$0.42 | 590 |
| 3.701 | Millstream Remediation | 21,489 | \$3.30 | 21,608 | \$3.37 | (119) |
| Total Mandated Responsibility - LWMP & SWMP | | 24,768 | \$3.80 | 24,297 | \$3.78 | 471 |
| 1.126 | Victoria Family Court Committee | 438 | \$0.07 | 438 | \$0.07 | (1) |
| 1.313 | Animal Care Services | 79,567 | \$12.21 | 77,477 | \$12.07 | 2,091 |
| 1.374 | Regional Emergency Program Support | 3,212 | \$0.49 | 3,166 | \$0.49 | 45 |
| 1.375 | Hazardous Material Incident response | 8,429 | \$1.29 | 8,290 | \$1.29 | 139 |
| 1.531 | Stormwater Quality Management | 38,943 | \$5.97 | 42,973 | \$6.69 | (4,030) |
| 1.911 | Call Answer | 3,603 | \$0.55 | 4,342 | \$0.68 | (740) |
| 1.912A | Call Answer - RCMP | 10,879 | \$1.67 | 0 | \$0.00 | 10,879 |
| 1.913 | Fire Dispatch | 82,316 | \$12.63 | 72,963 | \$11.36 | 9,354 |
| 1.921 | Regional CREST Contribution | 46,302 | \$7.10 | 0 | \$0.00 | 46,302 |
| 1.922 | Regional CREST Contribution | 0 | \$0.00 | 47,561 | \$7.41 | (47,561) |
| Total Contractual & Emergency Services Responsibility | | 273,687 | \$41.98 | 257,210 | \$40.06 | 16,477 |
| 1.311 | Regional Housing Trust Fund | 31,849 | \$4.89 | 31,095 | \$4.84 | 754 |
| 1.401 | SEAPARC - Facilities & Recreation | 1,010,703 | \$155.03 | 991,363 | \$154.42 | 19,340 |
| 1.403 | SEAPARC - Swimming Pool | 952,994 | \$146.18 | 934,615 | \$145.58 | 18,380 |
| Total Delegated Responsibility | | 1,995,546 | \$306.10 | 1,957,073 | \$304.84 | 38,473 |
| Total Capital Regional District % Change | | 2,880,315 | \$441.82 | 2,803,954 | \$436.75 | 76,361 2.72% |
| Cost/average residential property | | \$441.82 | | \$436.75 | | \$5.07 |
| 1.15X * | Debt Service - M.F.A. (not included in CRD % Change) | 733,975 | \$112.59 | 733,975 | \$114.33 | 0 |
| CRHD | Capital Regional Hospital District | 664,061 | \$101.86 | 663,400 | \$103.33 | 661 |
| TOTAL CRD, CRHD & MUNICIPAL DEBT | | 4,278,351 | \$656.27 | 4,201,329 | \$654.41 | 77,022 |

Average residential assessment - 2016/2015

350,264

343,915

| VICTORIA | | 2016 VICTORIA | Cost per Avg. Residential Assessment | 2015 VICTORIA | Cost per Avg. Residential Assessment | Difference Increase/ (Decrease) |
|--|--|-------------------|--|-------------------|--|---------------------------------------|
| 1.010 | Legislative & General Government | 1,474,699 | \$31.44 | 1,331,578 | \$28.62 | 143,121 |
| 1.101 | G.I.S. | 14,835 | \$0.32 | 14,647 | \$0.31 | 188 |
| 1.112 | Regional Grants in Aid | 0 | \$0.00 | 78,014 | \$1.68 | (78,014) |
| 1.128 | Greater Victoria Police Victim Services | 74,438 | \$1.59 | 73,575 | \$1.58 | 862 |
| 1.224 | Community Health - Homeless Sec. | 100,748 | \$2.15 | 101,325 | \$2.18 | (577) |
| 1.230 | Traffic Safety Commission | 18,334 | \$0.39 | 18,177 | \$0.39 | 157 |
| 1.280 | Regional Parks | 1,965,096 | \$41.89 | 1,827,566 | \$39.28 | 137,530 |
| 1.280A | Regional Parks - Land Acquisition | 966,689 | \$20.61 | 967,546 | \$20.80 | (857) |
| 1.309 | Climate Action and Adaptation | 72,062 | \$1.54 | 57,930 | \$1.25 | 14,132 |
| 1.310 | Land Banking & Housing | 301,009 | \$6.42 | 318,113 | \$6.84 | (17,104) |
| 1.324 | Regional Planning Services | 301,138 | \$6.42 | 266,990 | \$5.74 | 34,148 |
| 1.330 | Regional Growth Strategy | 96,384 | \$2.05 | 97,136 | \$2.09 | (753) |
| 1.335 | Geo-Spatial Referencing System | 41,744 | \$0.89 | 42,032 | \$0.90 | (288) |
| Total Direct Responsibility | | 5,427,175 | \$115.69 | 5,194,628 | \$111.65 | 232,547 |
| 1.536 | Stormwater Quality Management - Core Area | 163,755 | \$3.49 | 155,297 | \$3.34 | 8,458 |
| 3.700 | Septage Disposal | 15,017 | \$0.32 | 10,995 | \$0.24 | 4,022 |
| 3.701 | Millstream Remediation | 43,234 | \$0.92 | 43,100 | \$0.93 | 134 |
| 3.752 | Stage 3 Harbour Studies | 91,691 | \$1.95 | 84,549 | \$1.82 | 7,141 |
| 3.755 | Regional Source Control Program | 455,235 | \$9.70 | 453,571 | \$9.75 | 1,664 |
| Total Mandated Responsibility - LWMP & SWMP | | 768,932 | \$16.39 | 747,512 | \$16.07 | 21,420 |
| 1.123 | Victoria Family Court Building | (19,473) | (\$0.42) | (24,763) | (\$0.53) | 5,290 |
| 1.126 | Victoria Family Court Committee | 3,831 | \$0.08 | 3,802 | \$0.08 | 29 |
| 1.290 | Royal Theatre | 244,043 | \$5.20 | 241,284 | \$5.19 | 2,760 |
| 1.295 | McPherson Theatre | 750,000 | \$15.99 | 750,000 | \$16.12 | 0 |
| 1.374 | Regional Emergency Program Support | 27,069 | \$0.58 | 26,862 | \$0.58 | 207 |
| 1.375 | Hazardous Material Incident response | 71,040 | \$1.51 | 70,330 | \$1.51 | 710 |
| 1.911 | Call Answer | 23,599 | \$0.50 | 28,814 | \$0.62 | (5,214) |
| 1.912B | Call Answer - Municipalities | (292,646) | (\$6.24) | 0 | \$0.00 | (292,646) |
| 1.921 | Regional CREST Contribution | 303,309 | \$6.47 | 0 | \$0.00 | 303,309 |
| Total Contractual & Emergency Services Responsibility | | 1,110,773 | \$23.68 | 1,096,328 | \$23.56 | 14,445 |
| 1.297 | Arts Grants | 910,934 | \$19.42 | 860,595 | \$18.50 | 50,339 |
| 1.311 | Regional Housing Trust Fund | 267,467 | \$5.70 | 262,914 | \$5.65 | 4,552 |
| Total Delegated Responsibility | | 1,178,401 | \$25.12 | 1,123,509 | \$24.15 | 54,892 |
| Total Capital Regional District % Change | | 8,485,281 | \$180.88 | 8,161,978 | \$175.42 | 323,303 3.96% |
| Cost/average residential property | | \$180.88 | | \$175.42 | | \$5.45 |
| 1.15X * | Debt Service - M.F.A. (not included in CRD % Change) | 4,988,140 | \$106.33 | 5,363,586 | \$115.28 | (375,446) |
| CRHD | Capital Regional Hospital District | 7,429,772 | \$158.38 | 7,396,960 | \$158.98 | 32,812 |
| TOTAL CRD, CRHD & MUNICIPAL DEBT | | 20,903,193 | \$445.58 | 20,922,524 | \$449.68 | (19,330) |

Average residential assessment - 2016/2015

544,592

529,125

CAPITAL REGIONAL DISTRICT

| Capital Regional District Sewers Operating - 2016 | | Total Service Budget | | | Municipality's Share | |
|--|------------------------|----------------------|---------------------|------------------------|------------------------|--------------------|
| | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Victoria | Share of Budget |
| 3.710 | N W Trunk | 2,578,797 | 2,767,134 | 188,337 | 435,005 | 16% |
| 3.712 | NE Trunk | 1,973,052 | 1,969,404 | (3,648) | 1,222,803 | 62% |
| 3.713 | East Coast Interceptor | 843,065 | 879,690 | 36,625 | 305,164 | 35% |
| 3.715 | NE Trunk #2 - Bowker | 446,383 | 446,241 | (142) | 305,987 | 69% |
| Total Sewer Operating | | 5,841,297 | 6,062,469 | 221,172 | 2,268,960 | |
| (Invoice) | Sewer Operating | 0 | 0 | | 2,268,960 | |
| Net Sewer Operating | | 5,841,297 | 6,062,469 | | 0 | |

| L.W.M.P. - 2016 | | Total Service Budget | | | Municipality's Share | |
|-----------------|-----------------------------------|----------------------|---------------------|------------------------|------------------------|--------------------|
| | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Victoria | Share of Budget |
| 3.750 | LWMP - Public Involvement Process | 886,733 | 886,733 | 0 | 356,883 | 40% |
| Total L.W.M.P. | | 886,733 | 886,733 | 0 | 356,883 | |
| (Invoice) | L.W.M.P. | 0 | 0 | | 356,883 | |
| Net L.W.M.P. | | 886,733 | 886,733 | | 0 | |

| Sewers Debt - 2016 | | Total Service Budget | | | Municipality's Share | |
|--------------------|-------------------------------------|----------------------|---------------------|------------------------|------------------------|--------------------|
| | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Victoria | Share of Budget |
| 3.771 | NET Bowker | 143,426 | 142,347 | (1,079) | 76,355 | 54% |
| 3.772 | NWT Upgrade | 426,323 | 373,873 | (52,450) | 129,199 | 35% |
| 3.773 | Grndwtr Relief & Flow Mntrg | 7,168 | 9,393 | 2,225 | 1,010 | 11% |
| 3.770 | NET & ECI Upgrade | 1,138,017 | 932,814 | (205,203) | 572,655 | 61% |
| 3.770A | NET & ECI Upgrade | 1,135,157 | 1,135,175 | 18 | 696,884 | 61% |
| 3.798 | Core - Sewage Integrated T.F. | 965,878 | 995,636 | 29,758 | 424,917 | 43% |
| 3.798B | Core - Sewage Integrated T.F. | 1,080,577 | 1,116,880 | 36,303 | 463,393 | 41% |
| 3.798C | Core - Wastewater Treatment Program | 15,000,000 | 15,000,000 | 0 | 5,643,225 | 38% |
| Total Sewer Debt | | 19,896,546 | 19,706,118 | (190,428) | 8,007,637 | |
| (Invoice) | Sewer Operating | 0 | 0 | | 8,007,637 | |
| Net Sewer Debt | | 19,896,546 | 19,706,118 | | 0 | |

* Denotes borrowings subject to Facilities Assistance Grants

Cost sharing: with the exception of the East Coast Interceptor (ECI) all of the above debt is cost shared on the basis of design capacity. The ECI is cost shared on the basis of current year taxable assessments for the benefiting area converted by the prior year municipal multiples.

| VIEW ROYAL | | 2016 VIEW ROYAL | Cost per Avg. Residential Assessment | 2015 VIEW ROYAL | Cost per Avg. Residential Assessment | Difference Increase/ (Decrease) |
|--|--|--------------------|--|--------------------|--|---------------------------------------|
| 1.010 | Legislative & General Government | 129,771 | \$29.22 | 116,611 | \$27.14 | 13,160 |
| 1.101 | G.I.S. | 1,305 | \$0.29 | 1,283 | \$0.30 | 23 |
| 1.112 | Regional Grants in Aid | 0 | \$0.00 | 6,832 | \$1.59 | (6,832) |
| 1.128 | Greater Victoria Police Victim Services | 6,550 | \$1.48 | 6,443 | \$1.50 | 107 |
| 1.224 | Community Health - Homeless Sec. | 8,866 | \$2.00 | 8,873 | \$2.07 | (8) |
| 1.230 | Traffic Safety Commission | 1,613 | \$0.36 | 1,592 | \$0.37 | 22 |
| 1.280 | Regional Parks | 172,925 | \$38.94 | 160,047 | \$37.25 | 12,879 |
| 1.280A | Regional Parks - Land Acquisition | 85,067 | \$19.16 | 84,731 | \$19.72 | 336 |
| 1.309 | Climate Action and Adaptation | 7,394 | \$1.67 | 5,929 | \$1.38 | 1,465 |
| 1.310 | Land Banking & Housing | 26,488 | \$5.96 | 27,858 | \$6.48 | (1,370) |
| 1.324 | Regional Planning Services | 26,500 | \$5.97 | 23,381 | \$5.44 | 3,118 |
| 1.330 | Regional Growth Strategy | 8,482 | \$1.91 | 8,507 | \$1.98 | (25) |
| 1.335 | Geo-Spatial Referencing System | 3,673 | \$0.83 | 3,681 | \$0.86 | (7) |
| 21.ALL | Feasibility Study Reserve Fund - ALL | 0 | \$0.00 | 0 | \$0.00 | 0 |
| Total Direct Responsibility | | 478,635 | \$107.78 | 455,768 | \$106.07 | 22,867 |
| 1.536 | Stormwater Quality Management - Core Area | 36,511 | \$8.22 | 38,223 | \$8.90 | (1,712) |
| 3.700 | Septage Disposal | 238 | \$0.05 | 235 | \$0.05 | 3 |
| 3.701 | Millstream Remediation | 9,350 | \$2.11 | 9,370 | \$2.18 | (21) |
| 3.707 | On Site System Management Program | 1,291 | \$0.29 | 1,283 | \$0.30 | 8 |
| 3.71X | W.W. (Trk Swrs & Swge Disp) - Operating | 109,095 | \$24.57 | 113,076 | \$26.32 | (3,980) |
| 3.7XX | W.W. (Trk Swrs & Swge Disp) - Debt | 587,606 | \$132.32 | 595,426 | \$138.58 | (7,820) |
| 3.750 | LWMP-Public Involvement Process | 23,215 | \$5.23 | 23,399 | \$5.45 | (184) |
| 3.752 | Stage 3 Harbour Studies | 10,965 | \$2.47 | 10,109 | \$2.35 | 856 |
| 3.755 | Regional Source Control Program | 21,889 | \$4.93 | 21,792 | \$5.07 | 97 |
| Total Mandated Responsibility - LWMP & SWMP | | 800,158 | 180 | 812,912 | 189 | (12,754) |
| 1.126 | Victoria Family Court Committee | 388 | \$0.09 | 389 | \$0.09 | (1) |
| 1.374 | Regional Emergency Program Support | 2,777 | \$0.63 | 2,749 | \$0.64 | 28 |
| 1.375 | Hazardous Material Incident response | 7,289 | \$1.64 | 7,198 | \$1.68 | 91 |
| 1.911 | Call Answer | 2,822 | \$0.64 | 3,445 | \$0.80 | (623) |
| 1.912A | Call Answer - RCMP | 8,522 | \$1.92 | 0 | \$0.00 | 8,522 |
| 1.921 | Regional CREST Contribution | 36,271 | \$8.17 | 0 | \$0.00 | 36,271 |
| 1.922 | Regional CREST Contribution | 0 | \$0.00 | 37,733 | \$8.78 | (37,733) |
| Total Contractual & Emergency Services Responsibility | | 58,070 | \$13.08 | 51,515 | \$11.99 | 6,555 |
| 1.297 | Arts Grants | 98,444 | \$22.17 | 94,524 | \$22.00 | 3,920 |
| 1.311 | Regional Housing Trust Fund | 27,502 | \$6.19 | 26,964 | \$6.28 | 537 |
| Total Delegated Responsibility | | 125,946 | \$28.36 | 121,489 | \$28.27 | 4,457 |
| Total Capital Regional District % Change | | 1,462,810 | \$329.40 | 1,441,684 | \$335.53 | 21,125 1.47% |
| Cost/average residential property | | \$329.40 | | \$335.53 | | (\$6.13) |
| 1.15X * | Debt Service - M.F.A. (not included in CRD % Change) | 567,103 | \$127.70 | 567,103 | \$131.98 | 0 |
| CRHD | Capital Regional Hospital District | 653,808 | \$147.23 | 647,778 | \$150.76 | 6,029 |
| TOTAL CRD, CRHD & MUNICIPAL DEBT | | 2,683,720 | \$604.33 | 2,656,566 | \$618.27 | 27,155 |

Average residential assessment - 2016/2015

506,254

501,764

CAPITAL REGIONAL DISTRICT

| Capital Regional District Sewers Operating - 2016 | | Total Service Budget | | | Municipality's Share | |
|--|-----------|----------------------|---------------------|------------------------|--------------------------|--------------------|
| | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total View Royal | Share of Budget |
| 3.710 | N W Trunk | 2,578,797 | 2,767,134 | 188,337 | 109,095 | 4% |
| Sewer Operating | | 2,578,797 | 2,767,134 | | 109,095 | |

| Sewers Debt - 2016 | | Total Service Budget | | | Municipality's Share | |
|--------------------|-------------------------------------|----------------------|---------------------|------------------------|--------------------------|--------------------|
| | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total View Royal | Share of Budget |
| 3.772 | NWT Upgrade | 426,323 | 373,873 | (52,450) | 1,563 | 0% |
| 3.792 | Craigflower PS | 85,767 | 74,728 | (11,039) | 21,066 | 28.19% |
| 3.798 | Core - Sewage Integrated T.F. | 965,878 | 995,636 | 29,758 | 48,585 | 5% |
| 3.798B | Core - Sewage Integrated T.F. | 1,080,577 | 1,116,880 | 36,303 | 29,557 | 3% |
| 3.798C | Core - Wastewater Treatment Program | 15,000,000 | 15,000,000 | 0 | 486,835 | 3% |
| Sewer Debt | | 17,558,545 | 17,561,117 | | 587,606 | |

* Denotes borrowings subject
to Facilities Assistance Grants

Cost sharing: with the exception of the East Coast Interceptor (ECI) all of the above debt is cost shared on the basis of design capacity. The ECI is cost shared on the basis of current year taxable assessments for the benefiting area converted by the prior year municipal multiples.

| Electoral Area Juan de Fuca (BCAA Area H) | | 2016 JdF | Cost per Avg. Residential Assessment | 2015 JdF | Cost per Avg. Residential Assessment | Difference Increase/ (Decrease) |
|--|---|---------------------|---|---------------------|---|--|
| 1.010 | Legislative & General Government | 93,707 | \$22.72 | 83,608 | \$20.60 | 10,099 |
| 1.101 | G.I.S. | 943 | \$0.23 | 920 | \$0.23 | 23 |
| 1.112 | Regional Grant in Aid | 0 | \$0.00 | 4,898 | \$1.21 | (4,898) |
| 1.224 | Community Health - Homeless Sec. | 6,402 | \$1.55 | 6,362 | \$1.57 | 40 |
| 1.230 | Traffic Safety Commission | 1,165 | \$0.28 | 1,141 | \$0.28 | 24 |
| 1.280 | Regional Parks | 124,868 | \$30.27 | 114,750 | \$28.28 | 10,118 |
| 1.280A | Regional Parks - Land Acquisition | 61,426 | \$14.89 | 60,751 | \$14.97 | 675 |
| 1.309 | Climate Action and Adaptation | 4,369 | \$1.06 | 3,467 | \$0.85 | 903 |
| 1.310 | Land Banking & Housing | 19,127 | \$4.64 | 19,974 | \$4.92 | (847) |
| 1.324 | Regional Planning Service | 19,135 | \$4.64 | 16,764 | \$4.13 | 2,371 |
| 1.330 | Regional Growth Strategy | 6,124 | \$1.48 | 6,099 | \$1.50 | 25 |
| 1.335 | Geo-Spatial Referencing System | 2,653 | \$0.64 | 2,639 | \$0.65 | 13 |
| Total Direct Responsibility | | 339,919 | \$82.41 | 321,373 | \$79.20 | 18,546 |
| 3.701 | Millstream Remediation | 13,043 | \$3.16 | 13,036 | \$3.21 | 7 |
| Total Mandated - LWMP & SWMP | | 13,043 | \$3.16 | 13,036 | \$3.21 | 7 |
| 1.126 | Victoria Family Court Committee | 226 | \$0.05 | 225 | \$0.06 | 2 |
| 1.374 | Regional Emergency Program Support | 1,641 | \$0.40 | 1,608 | \$0.40 | 34 |
| 1.375 | Hazardous Material Incident Response | 4,307 | \$1.04 | 4,209 | \$1.04 | 98 |
| 1.532 | Stormwater Quality Management - JdF | 31,390 | \$7.61 | 31,392 | \$7.74 | (2) |
| 1.911 | Call Answer | 1,351 | \$0.33 | 1,626 | \$0.40 | (274) |
| 1.912A | Call Answer - RCMP | 4,080 | \$0.99 | 0 | \$0.00 | 4,080 |
| 1.913 | Fire Dispatch | 30,873 | \$7.48 | 27,314 | \$6.73 | 3,559 |
| 1.921 | Regional CREST Contribution | 17,366 | \$4.21 | 0 | \$0.00 | 17,366 |
| 1.922 | Regional CREST Contribution | 0 | \$0.00 | 17,805 | \$4.39 | (17,805) |
| 1.924 | Emergency Comm - Crest - J.D.F. | 99,530 | \$24.13 | 95,250 | \$23.47 | 4,280 |
| Total Contractual & Emergency Services Responsibility | | 190,764 | \$46.25 | 179,427 | \$44.22 | 11,337 |
| 1.405 | JDF EA - Community Parks | 169,520 | \$41.10 | 154,110 | \$37.98 | 15,410 |
| 1.409 | JDF EA - Community Parks and Recreation | 0 | \$0.00 | 0 | \$0.00 | 0 |
| Total Delegated Responsibility | | 169,520 | \$41.10 | 154,110 | \$37.98 | 15,410 |
| 1.103 | Elections | 4,343 | \$1.05 | 5,291 | \$1.30 | (949) |
| 1.104 | U.B.C.M. | 2,866 | \$0.69 | 3,306 | \$0.81 | (440) |
| 1.313 | Animal Care Services | 56,568 | \$13.71 | 54,241 | \$13.37 | 2,327 |
| 1.318 | Building Inspection | 86,580 | \$20.99 | 82,776 | \$20.40 | 3,804 |
| 1.320 | Noise Control | 6,214 | \$1.51 | 15,615 | \$3.85 | (9,402) |
| 1.322 | Nuisances & Unsightly Premises | 9,935 | \$2.41 | 10,756 | \$2.65 | (820) |
| 1.372 | Electoral Area Emergency Program | 24,307 | \$5.89 | 36,007 | \$8.87 | (11,700) |
| Total Joint Electoral Area | | 190,812 | \$46.26 | 207,993 | \$51.26 | (17,180) |
| 1.109 | Electoral Area Admin Exp-JDF | 39,310 | \$9.53 | 45,800 | \$11.29 | (6,490) |
| 1.114 | Grants in Aid - Juan de Fuca | 19,700 | \$4.78 | 25,710 | \$6.34 | (6,010) |
| 1.317 | JDF Building Numbering | 7,890 | \$1.91 | 12,960 | \$3.19 | (5,070) |
| 1.319 | Soil Deposit Removal | 8,160 | \$1.98 | 15,060 | \$3.71 | (6,900) |
| 1.325 | Electoral Area Services - Planning | 583,800 | \$141.54 | 658,520 | \$162.29 | (74,720) |
| 1.370 | Juan de Fuca Emergency Program | 72,310 | \$17.53 | 70,100 | \$17.28 | 2,210 |
| 1.377 | JDF Search and Rescue | 82,000 | \$19.88 | 62,000 | \$15.28 | 20,000 |
| Total Electoral Area | | 813,170 | \$197.15 | 890,150 | \$219.37 | (76,980) |
| Total Capital Regional District % Change | | 1,717,228 | \$416.34 | 1,766,088 | \$435.23 | (48,860) -2.77% |
| Cost/average residential property | | \$416.34 | | \$435.23 | | (\$18.90) |
| CRHD | Capital Regional Hospital District | 472,110 | \$114.46 | 464,444 | \$114.46 | 7,665 |
| Total CRD and CRHD | | 2,189,338 | \$530.80 | 2,230,533 | \$549.69 | (41,195) |
| Average residential assessment (2016/2015) | | 393,589 | | 380,942 | | |

Juan de Fuca (BCAA Area H)

| Local/Specified/Defined Services | | 2016 JdF | Cost per Avg. Residential Assessment | 2015 JdF | Cost per Avg. Residential Assessment | Difference Increase/ (Decrease) |
|--|---|------------------|--|------------------|--|---------------------------------------|
| 1.121 | Sooke Regional Museum | 64,854 | \$17.47 | 62,793 | \$17.19 | 2,061 |
| 1.119 | Vancouver Island Regional Library | 261,920 | \$70.56 | 252,470 | \$69.12 | 9,450 |
| 1.128 | Greater Victoria Police Victim Services | 614 | \$1.49 | 617 | \$1.51 | (3) |
| 1.133 | Langford E.A. - Greater Victoria Public Library | 28,260 | \$68.70 | 27,850 | \$68.16 | 410 |
| 1.232 | Port Renfrew Street Lighting | 3,535 | \$37.46 | 3,535 | \$37.53 | 0 |
| 1.350 | Willis Point Fire Protection | 124,152 | \$530.49 | 119,774 | \$513.88 | 4,378 |
| 1.353 | Otter Point Fire Protection | 398,724 | \$343.71 | 295,491 | \$255.28 | 103,233 |
| 1.354 | Malahat Fire Protection | 53,900 | \$581.51 | 53,290 | \$575.53 | 610 |
| 1.355 | Durrance Road Fire Protection | 2,480 | \$275.06 | 2,490 | \$276.18 | (10) |
| 1.357 | East Sooke Fire Protection | 464,576 | \$563.18 | 449,858 | \$548.10 | 14,718 |
| 1.358 | Port Renfrew Fire Protection | 77,966 | \$218.05 | 65,806 | \$177.33 | 12,160 |
| 1.360 | Shirley Fire Protection | 148,651 | \$439.78 | 142,732 | \$411.43 | 5,919 |
| 1.401 | SEAPARC - Facilities & Recreation | 331,917 | \$89.41 | 324,957 | \$88.97 | 6,960 |
| 1.403 | SEAPARC - Swimming Pool | 312,966 | \$84.31 | 306,355 | \$83.87 | 6,610 |
| 1.408 | JDF EA - Community Recreation | 61,690 | \$16.62 | 61,690 | \$16.89 | 0 |
| 1.421 | JDF - Parks & Rec - Ice Arena | 5,532 | \$36.70 | 5,643 | \$37.76 | (111) |
| 1.422 | JDF - Curling Rink | 2,759 | \$18.30 | 2,891 | \$19.35 | (132) |
| 1.423 | JDF - Centennial Pool - EA | 3,887 | \$25.79 | 4,594 | \$30.74 | (707) |
| 1.424 | JDF - Juan de Fuca Park | 5,528 | \$36.68 | 6,819 | \$45.63 | (1,291) |
| 1.427 | JDF - Sr. Citizens Centre | 1,745 | \$11.58 | 1,920 | \$12.85 | (175) |
| 1.428 | JDF - Community Recreation Progs. | 10,877 | \$26.44 | 10,570 | \$25.87 | 307 |
| 1.523 | Port Renfrew Refuse Disposal | 31,200 | \$87.06 | 39,950 | \$107.43 | (8,750) |
| 2.650 | Port Renfrew Water | 52,740 | \$202.29 | 51,960 | \$189.59 | 780 |
| 2.655 | Snuggery Cove Water | 23,700 | \$143.97 | 18,371 | \$100.91 | 5,329 |
| 2.691 | Wilderness Mountain | 45,530 | \$554.56 | 66,530 | \$810.34 | (21,000) |
| 3.700 | Septage Disposal - JDF Service Area | 190 | \$2.32 | 51 | \$0.62 | 139 |
| 3.755 | Regional Source Control - Port Renfrew Sewer | 857 | \$9.09 | 749 | \$7.96 | 108 |
| 3.850 | Port Renfrew Sewer | 40,295 | \$426.95 | 39,945 | \$424.09 | 350 |
| Total JdF Local/Specified/Defined Requisition | | 2,561,045 | | 2,419,701 | | 141,343 |
| Average residential assessment (2016/2015) | | 393,589 | | 380,942 | | |

| Electoral Area Salt Spring Island (BCAA Area F) | | 2016 SSI | Cost per Avg. Residential Assessment | 2015 SSI | Cost per Avg. Residential Assessment | Difference Increase/ (Decrease) |
|--|--|------------------|--|------------------|--|---------------------------------------|
| 1.010 | Legislative & General Government | 184,928 | \$27.65 | 171,260 | \$25.48 | 13,668 |
| 1.101 | G.I.S. | 1,860 | \$0.28 | 1,884 | \$0.28 | (23) |
| 1.112 | Regional Grant in Aid | 0 | \$0.00 | 10,034 | \$1.49 | (10,034) |
| 1.224 | Community Health - Homeless Sec. | 12,634 | \$1.89 | 13,032 | \$1.94 | (398) |
| 1.230 | Traffic Safety Commission | 2,299 | \$0.34 | 2,338 | \$0.35 | (39) |
| 1.280 | Regional Parks | 246,424 | \$36.85 | 235,051 | \$34.98 | 11,373 |
| 1.280A | Regional Parks - Land Acquisition | 121,223 | \$18.13 | 124,440 | \$18.52 | (3,217) |
| 1.309 | Climate Action and Adaptation | 9,104 | \$1.36 | 7,412 | \$1.10 | 1,692 |
| 1.310 | Land Banking & Housing | 37,747 | \$5.64 | 40,914 | \$6.09 | (3,167) |
| 1.324 | Regional Planning Service | 37,763 | \$5.65 | 34,339 | \$5.11 | 3,424 |
| 1.335 | Geo-Spatial Referencing System | 5,235 | \$0.78 | 5,406 | \$0.80 | (171) |
| Total Direct Responsibility | | 659,217 | \$98.58 | 646,108 | \$96.14 | 13,109 |
| 3.705 | S.S.I. Septage/Composting** | 290,280 | \$43.41 | 285,374 | \$42.47 | 4,906 |
| Total Mandated - LWMP & SWMP | | 290,280 | \$43.41 | 285,374 | \$42.47 | 4,906 |
| 1.374 | Regional Emergency Program Support | 3,420 | \$0.51 | 3,437 | \$0.51 | (17) |
| 1.375 | Hazardous Material Incident Response | 8,975 | \$1.34 | 8,999 | \$1.34 | (24) |
| 1.535 | Stormwater Quality Management - S.S.I. | 20,650 | \$3.09 | 20,251 | \$3.01 | 399 |
| 1.911 | Call Answer | 3,007 | \$0.45 | 3,664 | \$0.55 | (657) |
| 1.912A | Call Answer - RCMP | 9,080 | \$1.36 | 0 | \$0.00 | 9,080 |
| 1.913 | Fire Dispatch | 68,703 | \$10.27 | 61,568 | \$9.16 | 7,135 |
| 1.921 | Regional CREST Contribution | 38,645 | \$5.78 | 0 | \$0.00 | 38,645 |
| 1.922 | Regional CREST Contribution | 0 | \$0.00 | 40,133 | \$5.97 | (40,133) |
| 1.925 | Emergency Comm - Crest - S.S.I. | 82,750 | \$12.37 | 79,380 | \$11.81 | 3,370 |
| Total Contractual & Emergency Services Responsibility | | 235,228 | \$35.18 | 217,432 | \$32.35 | 17,796 |
| 1.311 | Regional Housing Trust Fund | 33,793 | \$5.05 | 33,637 | \$5.01 | 156 |
| 1.453 | Salt Spring Is. - Swimming Pool | 0 | \$0.00 | 733,000 | \$109.07 | (733,000) |
| 1.455 | Salt Spring Island Community Parks | 356,050 | \$53.25 | 349,070 | \$51.94 | 6,980 |
| 1.458 | Salt Spring Island Community Rec | 42,490 | \$6.35 | 41,860 | \$6.23 | 630 |
| 1.459 | Salt Spring Island Park, Land & Rec Prog | 1,411,110 | \$211.02 | 658,640 | \$98.01 | 752,470 |
| Total Delegated Responsibility | | 1,843,443 | \$275.68 | 1,816,207 | \$270.26 | 27,236 |
| 1.103 | Elections | 8,570 | \$1.28 | 10,839 | \$1.61 | (2,268) |
| 1.104 | U.B.C.M. | 5,656 | \$0.85 | 6,773 | \$1.01 | (1,116) |
| 1.313 | Animal Care Services | 111,636 | \$16.69 | 111,106 | \$16.53 | 529 |
| 1.318 | Building Inspection | 170,863 | \$25.55 | 169,556 | \$25.23 | 1,307 |
| 1.320 | Noise Control | 12,262 | \$1.83 | 31,986 | \$4.76 | (19,723) |
| 1.322 | Nuisances & Unightly Premises | 19,607 | \$2.93 | 22,032 | \$3.28 | (2,424) |
| 1.372 | Electoral Area Emergency Program | 47,969 | \$7.17 | 36,007 | \$5.36 | 11,962 |
| Total Joint Electoral Area | | 376,563 | \$56.31 | 388,297 | \$57.78 | (11,734) |
| 1.111 | Electoral Area Admin Exp-SSI | 405,780 | \$60.68 | 307,640 | \$45.78 | 98,140 |
| 1.116 | Grants in Aid - Salt Spring Island | 12,970 | \$1.94 | 12,900 | \$1.92 | 70 |
| 1.124 | SSI Economic Development Commission | 20,000 | \$2.99 | 20,000 | \$2.98 | 0 |
| 1.141 | Salt Spring Island Public Library | 562,410 | \$84.11 | 554,050 | \$82.45 | 8,360 |
| 1.236 | Salt Spring Island Fernwood Dock | 30,000 | \$4.49 | 30,000 | \$4.46 | 0 |
| 1.238A | Community Transit (S.S.I.) | 175,610 | \$26.26 | 173,050 | \$25.75 | 2,560 |
| 1.238B | Community Transportation (S.S.I.) | 396,250 | \$59.26 | 396,250 | \$58.96 | 0 |
| 1.299 | Salt Spring Island Arts | 85,850 | \$12.84 | 74,640 | \$11.11 | 11,210 |
| 1.316 | SSI House Numbering | 12,890 | \$1.93 | 11,860 | \$1.76 | 1,030 |
| 1.371 | S.S.I. Emergency Program | 91,040 | \$13.61 | 72,510 | \$10.79 | 18,530 |
| 1.378 | SSI Search and Rescue | 14,500 | \$2.17 | 14,500 | \$2.16 | 0 |
| Total Electoral Area | | 1,807,300 | \$270.27 | 1,667,400 | \$248.12 | 139,900 |
| Total Capital Regional District | | 5,212,031 | \$779.43 | 5,020,818 | \$747.12 | 191,214 |
| % Change | | | | | | 3.81% |
| Cost/average residential property | | \$779.43 | | \$747.12 | | \$32.31 |
| CRHD | Capital Regional Hospital District | 931,697 | \$139.33 | 951,353 | \$141.57 | (19,656) |
| Total CRD and CRHD | | 6,143,729 | \$918.76 | 5,972,171 | \$888.69 | 171,558 |
| Average residential assessment (2016/2015) | | 479,102 | | 471,165 | | |

Salt Spring Island (BCAA Area F)

| Electoral Area | | 2016 | Cost per Avg. | 2015 | Cost per Avg. | Difference |
|---|--|----------------|----------------------|----------------|----------------------|---------------------------------|
| Local/Specified/Defined Services | | SSI | Residential | SSI | Residential | Increase/ (Decrease) |
| | | | Assessment | | Assessment | |
| 1.234 | Salt Spring Island Street Lighting | 14,480 | \$2.21 | 19,500 | \$2.97 | (5,020) |
| 2.620 | SSI Highland Water System | 37,114 | \$143.69 | 37,058 | \$143.61 | 56 |
| 2.621 | Highland / Fernwood Water - SSI | 55,000 | \$161.43 | 55,000 | \$161.09 | 0 |
| 2.624 | Beddis Water | 71,590 | \$516.97 | 71,590 | \$516.09 | 0 |
| 2.626 | Fulford Water | 74,790 | \$623.77 | 74,790 | \$618.13 | 0 |
| 2.628 | Cedar Lane Water | 21,650 | \$585.06 | 21,650 | \$585.07 | 0 |
| 2.660 | Fernwood Water | 19,227 | \$236.04 | 18,958 | \$230.42 | 269 |
| 3.755 | Regional Source Control - Ganges Sewer | 5,977 | \$7.45 | 5,616 | \$6.97 | 361 |
| 3.755 | Regional Source Control - Maliview Estates | 593 | \$6.27 | 691 | \$7.32 | (99) |
| 3.810 | Ganges Sewer | 54,131 | \$67.47 | 54,170 | \$67.26 | (39) |
| 3.820 | Maliview Estates Sewer System | 0 | \$0.00 | 29,511 | \$312.44 | (29,511) |
| Total Local/Specified/Defined Services | | 354,551 | \$2,350.37 | 388,534 | \$2,651.37 | (33,983) |
| Average residential assessment (2016/2015) | | 479,102 | | 471,165 | | |

| Electoral Area Southern Gulf Islands (BCAA Area G) | | 2016 SGI | Cost per Avg. Residential Assessment | 2015 SGI | Cost per Avg. Residential Assessment | Difference Increase/ (Decrease) |
|--|---|---------------------|---|---------------------|---|--|
| 1.010 | Legislative & General Government | 144,087 | \$20.86 | 133,799 | \$19.41 | 10,288 |
| 1.101 | G.I.S. | 1,449 | \$0.21 | 1,472 | \$0.21 | (22) |
| 1.112 | Regional Grant in Aid | 0 | \$0.00 | 7,839 | \$1.14 | (7,839) |
| 1.224 | Community Health - Homeless Sec. | 9,844 | \$1.42 | 10,181 | \$1.48 | (338) |
| 1.230 | Traffic Safety Commission | 1,791 | \$0.26 | 1,826 | \$0.26 | (35) |
| 1.280 | Regional Parks | 192,001 | \$27.79 | 183,637 | \$26.64 | 8,365 |
| 1.280A | Regional Parks - Land Acquisition | 94,451 | \$13.67 | 97,221 | \$14.10 | (2,769) |
| 1.309 | Climate Action and Adaptation | 5,832 | \$0.84 | 4,767 | \$0.69 | 1,065 |
| 1.310 | Land Banking & Housing | 29,410 | \$4.26 | 31,965 | \$4.64 | (2,554) |
| 1.324 | Regional Planning Service | 29,423 | \$4.26 | 26,828 | \$3.89 | 2,595 |
| 1.335 | Geo-Spatial Referencing System | 4,079 | \$0.59 | 4,223 | \$0.61 | (145) |
| Total Direct Responsibility | | 512,368 | \$74.17 | 503,758 | \$73.08 | 8,610 |
| 1.374 | Regional Emergency Program Support | 2,191 | \$0.32 | 2,211 | \$0.32 | (20) |
| 1.375 | Hazardous Material Incident Response | 5,750 | \$0.83 | 5,788 | \$0.84 | (38) |
| 1.533 | Stormwater Quality Management - Southern Gulf Is. | 41,000 | \$5.94 | 36,836 | \$5.34 | 4,164 |
| 1.911 | Call Answer | 1,450 | \$0.21 | 1,761 | \$0.26 | (311) |
| 1.912A | Call Answer - RCMP | 4,379 | \$0.63 | 0 | \$0.00 | 4,379 |
| 1.913 | Fire Dispatch | 33,134 | \$4.80 | 29,585 | \$4.29 | 3,549 |
| 1.921 | Regional CREST Contribution | 18,637 | \$2.70 | 0 | \$0.00 | 18,637 |
| 1.922 | Regional CREST Contribution | 0 | \$0.00 | 19,285 | \$2.80 | (19,285) |
| 1.923 | Emergency Comm - Crest - S.G.I. | 148,500 | \$21.50 | 140,610 | \$20.40 | 7,890 |
| Total Contractual & Emergency Services Responsibility | | 255,041 | \$36.92 | 236,075 | \$34.25 | 18,966 |
| 1.311 | Regional Housing Trust Fund | 21,581 | \$3.12 | 21,569 | \$3.13 | 13 |
| Total Delegated Responsibility | | 21,581 | \$3.12 | 21,569 | \$3.13 | 13 |
| 1.103 | Elections | 6,678 | \$0.97 | 8,468 | \$1.23 | (1,790) |
| 1.104 | U.B.C.M. | 4,407 | \$0.64 | 5,291 | \$0.77 | (884) |
| 1.313 | Animal Care Services | 86,981 | \$12.59 | 86,803 | \$12.59 | 178 |
| 1.318 | Building Inspection | 133,128 | \$19.27 | 132,468 | \$19.22 | 660 |
| 1.320 | Noise Control | 9,554 | \$1.38 | 24,989 | \$3.63 | (15,435) |
| 1.322 | Nuisances & Unsightly Premises | 15,277 | \$2.21 | 17,213 | \$2.50 | (1,935) |
| 1.372 | Electoral Area Emergency Program | 37,375 | \$5.41 | 36,007 | \$5.22 | 1,368 |
| 21.E.A. | Feasibility Study Reserve Fund - E.A. | 0 | \$0.00 | 0 | \$0.00 | 0 |
| Total Joint Electoral Area | | 293,400 | \$42.47 | 311,239 | \$45.15 | (17,839) |
| 1.110 | Electoral Area Admin Exp-SGI | 202,280 | \$29.28 | 89,400 | \$12.97 | 112,880 |
| 1.117 | Grants in Aid - Southern Gulf Islands | 77,040 | \$11.15 | 78,370 | \$11.37 | (1,330) |
| 1.125 | SGI Economic Development Commission | 41,160 | \$5.96 | 41,160 | \$5.97 | 0 |
| 1.138 | Southern Gulf Islands - Public Library | 150,030 | \$21.72 | 145,600 | \$21.12 | 4,430 |
| 1.235 | SGI Small Craft Harbour Facilities** | 241,860 | \$35.01 | 240,570 | \$34.90 | 1,290 |
| 1.314 | SGI House Numbering | 11,430 | \$1.65 | 11,860 | \$1.72 | (430) |
| 1.373 | Southern Gulf Islands. Emergency Program | 206,020 | \$29.82 | 200,850 | \$29.14 | 5,170 |
| Total Electoral Area | | 929,820 | \$134.60 | 807,810 | \$117.18 | 122,010 |
| Total Capital Regional District | | 2,012,210 | \$291.28 | 1,880,451 | \$272.79 | 131,759 |
| % Change | | | | | | 7.01% |
| CRHD | Cost/average residential property | \$291.28 | | \$272.79 | | \$18.49 |
| | Capital Regional Hospital District | 725,933 | \$105.08 | 743,259 | \$107.82 | (17,327) |
| Total CRD and CRHD | | 2,738,143 | \$396.37 | 2,623,710 | \$380.61 | 114,433 |

Average residential assessment (2016/2015)

361,342

358,853

Southern Gulf Islands (BCAA Area G)

| Electoral Area Local/Specified/Defined Services | | 2016 SGI | Cost per Avg. Residential Assessment | 2015 SGI | Cost per Avg. Residential Assessment | Difference Increase/ (Decrease) |
|---|--|---------------------------|---|---------------------------|---|--|
| 1.137 | Galiano Island Library Service | 55,010 | \$36.36 | 54,200 | \$35.80 | 810 |
| 1.170 | Gossip Island Electric Power Supply | 51,660 | \$922.50 | 53,600 | \$957.14 | (1,940) |
| 1.228 | Galiano Health Service | 78,730 | \$51.88 | 86,550 | \$57.00 | (7,820) |
| 1.352 | South Galiano Fire Protection | 261,646 | \$281.19 | 242,845 | \$261.31 | 18,802 |
| 1.356 | Pender Fire Protection | 890,272 | \$350.11 | 868,101 | \$343.63 | 22,171 |
| 1.359 | N. Galiano Fire Protection | 221,663 | \$546.49 | 232,903 | \$572.86 | (11,240) |
| 1.363 | Saturna Is. Fire Protection | 145,300 | \$223.67 | 170,280 | \$262.01 | (24,980) |
| 1.364 | N. Pender Fire - 2nd Service - Debt | 37,091 | \$16.72 | 45,858 | \$20.69 | (8,767) |
| 1.465 | Saturna Is Community Parks | 23,070 | \$35.62 | 22,730 | \$35.08 | 340 |
| 1.468 | Saturna Is Community Recreation | 9,520 | \$14.70 | 8,160 | \$12.59 | 1,360 |
| 1.475 | Mayne Is Community Parks | 76,540 | \$44.63 | 61,230 | \$35.65 | 15,310 |
| 1.478 | Mayne Is Community Rec | 31,850 | \$18.57 | 31,380 | \$18.27 | 470 |
| 1.485 | N & S Pender Community Parks | 105,320 | \$41.10 | 103,760 | \$40.75 | 1,560 |
| 1.488 | N & S Pender Community Rec | 55,290 | \$21.58 | 54,470 | \$21.39 | 820 |
| 1.495 | Galiano Parks | 52,780 | \$39.55 | 51,860 | \$38.86 | 920 |
| 1.498 | Galiano Community Recreation | 27,550 | \$20.64 | 27,090 | \$20.30 | 460 |
| 2.630 | Magic Lakes Estate Water System | 568,990 | \$466.28 | 568,990 | \$466.96 | 0 |
| 2.635 | Magic Lakes Estate (2) | 160,287 | \$131.91 | 169,319 | \$139.32 | (9,032) |
| 2.640 | Saturna Island Water System | 108,150 | \$518.24 | 99,285 | \$474.93 | 8,865 |
| 2.642 | Skana Water | 19,350 | \$263.94 | 19,350 | \$263.90 | 0 |
| 2.665 | Sticks Allison Water | 5,330 | \$139.82 | 5,330 | \$139.82 | 0 |
| 2.667 | Surfside Park Estates Water | 33,150 | \$272.17 | 33,150 | \$271.96 | 0 |
| 3.755 | Regional Source Control - Magic Lake Estates | 3,269 | \$4.55 | 3,201 | \$4.46 | 68 |
| 3.830 | Magic Lake Estates Sewer System | 334,920 | \$466.39 | 281,370 | \$391.77 | 53,550 |
| Total Local/Specified/Defined Services | | 3,356,738 | | 3,295,012 | | 61,726 |
| Average residential assessment (2016/2015) | | 361,342 | | 358,853 | | |

CAPITAL REGIONAL DISTRICT

| Capital Regional District Sewers Operating - 2016 | | Total Service Budget | | | Participant's Share | |
|--|-----------------------------|-----------------------------|--------------------------------|-----------------------------------|----------------------------|--|
| Service | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Songhees BD | Share of Budget | |
| 3.710 N W Trunk | 2,578,797 | 2,767,134 | 188,337 | 39,231 | 1% | |
| Sewer Operating | 2,578,797 | 2,767,134 | | 39,231 | | |

| Sewers Debt - 2016 | | Total Service Budget | | | Participant's Share | |
|--|-----------------------------|-----------------------------|--------------------------------|-----------------------------------|----------------------------|--|
| Service | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Songhees BD | Share of Budget | |
| 3.772 NWT Upgrade | 426,323 | 373,873 | (52,450) | 0 | 0.00% | |
| 3.798 Core - Sewage Integrated T.F. | 965,878 | 995,636 | 29,758 | 0 | 0.00% | |
| 3.798C Core - Wastewater Treatment Program | 15,000,000 | 15,000,000 | 0 | 0 | 0.00% | |
| Sewer Debt | 16,392,201 | 16,369,509 | | 0 | | |

Cost sharing: with the exception of the East Coast Interceptor (ECI) all of the above debt is cost shared on the basis of design capacity. The ECI is cost shared on the basis of current year taxable assessments for the benefiting area converted by the prior year municipal multiples.

CAPITAL REGIONAL DISTRICT

| Capital Regional District Sewers Operating - 2016 | | Total Service Budget | | | Participant's Share | |
|--|-----------------------------|-----------------------------|--------------------------------|---------------------------------|----------------------------|--|
| Service | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Esq. Band | Share of Budget | |
| 3.710 N W Trunk | 2,578,797 | 2,767,134 | 188,337 | 2,019 | 0.07% | |
| Sewer Operating | 2,578,797 | 2,767,134 | | 2,019 | | |

| Sewers Debt - 2016 | | Total Service Budget | | | Participant's Share | |
|--|-----------------------------|-----------------------------|--------------------------------|---------------------------------|----------------------------|--|
| Service | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Esq. Band | Share of Budget | |
| 3.772 NWT Upgrade | 426,323 | 373,873 | (52,450) | 0 | 0.00% | |
| 3.798 Core - Sewage Integrated T.F. | 965,878 | 995,636 | 29,758 | 0 | 0.00% | |
| 3.798C Core - Wastewater Treatment Program | 15,000,000 | 15,000,000 | 0 | 0 | 0.00% | |
| Sewer Debt | 16,392,201 | 16,369,509 | | 0 | | |

Cost sharing: with the exception of the East Coast Interceptor (ECI) all of the above debt is cost shared on the basis of design capacity. The ECI is cost shared on the basis of current year taxable assessments for the benefiting area converted by the prior year municipal multiples.

CAPITAL REGIONAL DISTRICT

| Capital Regional District Sewers Operating - 2016 | | Total Service Budget | | | Participant's Share | |
|--|-----------------|-----------------------------|-----------------------------|--------------------------------|----------------------------|----------------------------|
| Service | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total DND | Share of Budget |
| 3.710 | N W Trunk | 2,578,797 | 2,767,134 | 188,337 | 26,827 | 1% |
| | Sewer Operating | 2,578,797 | 2,767,134 | | 26,827 | |

| Sewers Debt - 2016 | | Total Service Budget | | | Participant's Share | |
|---------------------------|-------------------|-----------------------------|-----------------------------|--------------------------------|----------------------------|----------------------------|
| Service | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total DND | Share of Budget |
| 3.769 | Macaulay - Genset | 14,159 | 15,482 | 1,323 | 531 | 3.4% |
| | Sewer Debt | 14,159 | 15,482 | | 531 | |

* Denotes borrowings subject
to Facilities Assistance Grants

Cost sharing: with the exception of the East Coast Interceptor (ECI) all of the above debt is cost shared on the basis of design capacity. The ECI is cost shared on the basis of current year taxable assessments for the benefiting area converted by the prior year municipal multiples.

CAPITAL REGIONAL DISTRICT

| Capital Regional District Sewers Operating - 2016 | | Total Service Budget | | | Participant's Share | |
|--|----------------------|----------------------|---------------------|------------------------|-----------------------------|--------------------|
| | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Pauquachin Bc | Share of Budget |
| 3.718 | Peninsula Wastewater | 3,230,326 | 3,295,619 | 65,293 | 32,627 | 1% |
| | Sewer Operating | 3,230,326 | 3,295,619 | | 32,627 | |

CAPITAL REGIONAL DISTRICT

| Capital Regional District Sewers Operating - 2016 | | Total Service Budget | | | Participant's Share | |
|--|----------------------|----------------------|---------------------|------------------------|--------------------------|--------------------|
| | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Tseycum Bd | Share of Budget |
| 3.718 | Peninsula Wastewater | 3,230,326 | 3,295,619 | 65,293 | 12,194 | 0.37% |
| | Sewer Operating | 3,230,326 | 3,295,619 | | 12,194 | |

CAPITAL REGIONAL DISTRICT

| Capital Regional District Sewers Operating - 2016 | | Total Service Budget | | | Participant's Share | |
|--|----------------------|----------------------|---------------------|------------------------|-----------------------|--------------------|
| | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Airport | Share of Budget |
| 3.718 | Peninsula Wastewater | 3,230,326 | 3,295,619 | 65,293 | 48,775 | 1% |
| | Sewer Operating | 3,230,326 | 3,295,619 | | 48,775 | |

CAPITAL REGIONAL DISTRICT

| Capital Regional District Sewers Operating - 2016 | | Total Service Budget | | | Participant's Share | |
|--|----------------------|----------------------|---------------------|------------------------|------------------------------|--------------------|
| | | 2015 Requisition | 2016 Requisition | Increase (Decrease) | 2016 Total Ocean Science: | Share of Budget |
| 3.718 | Peninsula Wastewater | 3,230,326 | 3,295,619 | 65,293 | 4,614 | 0.14% |
| | Sewer Operating | 3,230,326 | 3,295,619 | | 4,614 | |