

CAPITAL REGIONAL DISTRICT

2017 Financial Plan Summary

(Based on 2017 completed assessments,
2016 actual surplus/deficits and payments in lieu of taxes)

Prepared by CRD Financial Services

March 22, 2017

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Direct Responsibility		Gross Expenditure 2016	Gross Expenditure 2017	Carry Fwd. to 2017 Operating	Allocations to Other Services	Other revenue	Requisition 2017 2016		Req. % Incr.
1.010	Legislative & General Government	14,858,905	15,930,430	242,370	9,193,910	736,640	5,757,510	5,433,021	5.97%
1.10X	Facilities and Risk	2,601,613	2,718,621	0	2,110,096	245,590	362,935	274,880	32.03%
1.101	G.I.S.	540,788	549,330	0	486,860	3,310	59,160	57,394	3.08%
1.112	Regional Grant in Aid	1,302,421	1,320,090	1,320,090	0	0	0	0	N/A
1.121	Sooke Regional Museum	171,680	174,340	41	0	316	173,983	170,640	1.96%
1.128	Greater Victoria Police Victim Services	263,650	269,000	360	0	15,180	253,460	248,478	2.01%
1.224	Community Health - Homeless Sec.	606,862	675,360	142,940	0	142,640	389,780	389,780	0.00%
1.230	Traffic Safety Commission	146,765	134,110	61,250	0	3,480	69,380	68,020	2.00%
1.280	Regional Parks	8,631,471	9,218,839	0	45,190	1,027,970	8,145,679	7,602,670	7.14%
1.280A	Regional Parks - Land Acquisition	3,739,980	3,687,136	0	0	0	3,687,136	3,739,980	-1.41%
1.309	Climate Action and Adaptation	315,206	319,970	0	0	19,227	300,743	299,708	0.35%
1.310	Land Banking & Housing	1,658,600	1,776,253	90,000	228,773	313,640	1,143,840	1,164,560	-1.78%
1.324	Regional Planning Services	1,381,760	1,878,750	0	157,400	548,480	1,172,870	1,165,060	0.67%
1.327	Environmental Roundtable	16,928	17,144	0	17,144	0	0	0	N/A
1.330	Regional Growth Strategy	393,430	393,600	25,580	0	21,640	346,380	351,390	-1.43%
1.335	Geo-Spatial Referencing System	179,998	180,060	0	0	18,900	161,160	161,029	0.08%
1.57X	Environmental Services	16,156,719	15,841,928	0	15,841,928	0	0	0	N/A
21.ALL	Feasibility Study Reserve Fund - All	152,090	150,934	147,934	0	3,000	0	0	N/A
Total Direct Responsibility		53,118,866	55,235,895	2,030,565	28,081,301	3,100,013	22,024,016	21,126,610	4.25%
Mandated - LWMP & SWMP		Gross Expenditure 2016	Gross Expenditure 2017	Carry Fwd. to 2017 Operating	Allocations to Other Services	Other revenue	Requisition 2017 2016		Req. % Incr.
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	21,142,931	30,529,637	0	0	30,529,637	0	0	N/A
1.525	Solid Waste Disposal - Debt	648,185	648,045	0	0	648,045	0	0	N/A
1.536	LWMP-Stormwater Quality Management-Core	663,690	675,381	0	0	90,554	584,827	572,399	2.17%
3.700	Septage Disposal - Municipal	322,073	367,467	240,605	0	79,625	47,237	47,332	-0.20%
3.701	Millstream Remediation Service	665,300	665,162	0	320,000	25,162	320,000	320,000	0.00%
3.707	On Site System Management Program - LWMP	182,735	186,208	0	0	12,022	174,186	170,771	2.00%
3.71X	Trk Swrs & Swge Disp - oper	6,651,965	6,835,372	15,263	396,864	4,788,820	1,634,425	1,679,455	-2.68%
3.7XX	Trk Swrs - debt	20,732,966	25,307,186	240,622	0	19,549,796	5,516,768	4,407,589	25.17%
3.750	LWMP	968,592	969,158	0	0	427,843	541,315	529,850	2.16%
3.752	Harbours Program	324,093	331,425	0	0	25,410	306,015	300,468	1.85%
3.755	Regional Source Control	1,492,560	1,523,828	5,000	45,000	172,901	1,300,927	1,275,867	1.96%
Total Mandated - LWMP & SWMP		53,795,090	68,038,869	501,490	761,864	56,349,815	10,425,700	9,303,730	12.06%
Contractual & Emergency Services Responsibility		Gross Expenditure 2016	Gross Expenditure 2017	Carry Fwd. to 2017 Operating	Allocations to Other Services	Other revenue	Requisition 2017 2016		Req. % Incr.
1.123	Prov. Court of B.C. (Family Court)	180,608	183,241	0	0	220,004	(36,763)	(36,763)	0.00%
1.126	Victoria Family Court Committee	16,015	16,030	30	0	1,000	15,000	15,000	0.00%
1.226	Community Health (CHR) Facilities	1,641,414	1,728,258	0	0	1,728,258	0	0	N/A
1.290	Royal Theatre	581,370	581,250	0	0	1,250	580,000	580,000	0.00%
1.295	McPherson Theatre	785,745	786,504	0	0	36,504	750,000	750,000	0.00%
1.531	Stormwater Quality Management - Sooke	39,070	34,694	0	0	81	34,613	38,943	-11.12%
1.374	Regional Emergency Program Support	136,110	138,781	17,220	0	7,291	114,270	112,580	1.50%
1.375	Hazardous Material Incident Response	314,590	314,715	0	0	19,255	295,460	295,460	0.00%
1.911	911 Systems	1,812,420	1,820,023	0	0	1,706,373	113,650	106,110	7.11%
1.912A	911 Call Answer - RCMP	571,800	577,153	0	462,670	5,723	108,760	106,960	1.68%
1.912B	911 Call Answer - Municipalities	17,860	66,090	0	933,290	(70,096)	(797,104)	(870,430)	-8.42%
1.913	913 Fire Dispatch	494,500	542,060	0	0	12,635	529,425	477,900	10.78%
1.921	Regional CREST Contribution	1,420,720	1,584,610	0	0	96,240	1,488,370	1,351,140	10.16%
Total Contractual & Emergency Services Responsibility		8,012,222	8,373,409	17,250	1,395,960	3,764,518	3,195,681	2,926,900	9.18%
Delegated Responsibility (Commissions/Committees)		Gross Expenditure 2016	Gross Expenditure 2017	Carry Fwd. to 2017 Operating	Allocations to Other Services	Other revenue	Requisition 2017 2016		Req. % Incr.
1.297	Arts Grants	2,603,572	2,612,412	23,000	0	144,854	2,444,558	2,427,344	0.71%
1.298	Commonwealth Legacy Fund	10,500	10,665	10,665	0	0	0	0	N/A
1.311	Regional Housing Trust Fund	1,753,890	2,185,920	1,149,640	0	68,740	967,540	953,240	1.50%
1.40X	SEAPARC	3,609,412	3,791,890	0	0	1,124,140	2,667,750	2,608,580	2.27%
1.44X	Panorama Rec. Center.	8,588,312	8,581,780	0	0	3,962,900	4,618,880	4,528,310	2.00%
1.537	Stormwater Quality Management - Peninsula	75,890	107,804	0	0	3,037	104,767	73,137	43.25%
1.538	Source - Stormwater Quality - Peninsula	36,001	50,425	0	0	1,338	49,087	34,658	41.63%
2.610	Saanich Peninsula Water Supply	5,694,752	5,718,385	0	0	5,718,385	0	0	N/A
2.670	Regional Water Supply	28,141,970	29,315,810	0	0	29,315,810	0	0	N/A
2.680	Juan de Fuca Water Distribution	15,214,884	15,754,806	0	6,000	15,748,806	0	0	N/A
3.718	Peninsula Wastewater TP	3,445,268	3,492,873	0	130,450	1,870,263	1,492,160	1,474,131	1.22%
3.720	LWMP (Peninsula) - Implementation	11,355	11,436	0	0	234	11,202	11,125	0.69%
3.775	Debt - Saanich Pen. Waste Water System	18,180	0	6,701	0	(1,118)	(5,583)	14,844	-137.61%
Total Delegated Responsibility		69,203,986	71,634,206	1,190,006	136,450	57,957,390	12,350,360	12,125,369	1.86%
Total Joint CRD		184,130,164	203,282,379	3,739,311	30,375,575	121,171,736	47,995,757	45,482,609	5.53%
Total Electoral Areas Only		20,038,502	20,333,685	607,913	1,084,115	5,704,084	12,937,573	12,788,328	1.17%
Total CRD		204,168,666	223,616,064	4,347,224	31,459,690	126,875,820	60,933,330	58,270,938	4.57%
1.15X	Municipalities' Own Debt - M.F.A.	14,004,456	14,612,997	0	0	66,790	14,546,207	13,941,946	4.33%
CRHD	Capital Regional Hospital District	31,023,690	32,529,006	561,532	0	2,236,230	29,731,244	28,744,710	3.43%
Total CRD, CRHD & Municipal Debt		249,196,812	270,758,067	4,908,756	31,459,690	129,178,840	105,210,781	100,957,594	4.21%

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2016	Gross Expenditure 2017	Carry Fwd. to 2017 Operating	Allocations to Other Services	Other revenue	Requisition 2017	Requisition 2016	Req. % Incr.
Joint Electoral Area Services								
1.103 Elections	20,150	20,133	0	0	133	20,000	20,000	0.00%
1.104 U.B.C.M.	19,110	16,208	3,173	0	105	12,930	12,930	0.00%
1.313 Animal Care Services	1,096,820	1,115,747	0	0	720,517	395,230	387,480	2.00%
1.318 Building Inspection	1,215,940	1,244,180	104,840	23,400	725,370	390,570	390,570	0.00%
1.319 Soil Deposit Removal	12,300	5,300	0	0	120	5,180	8,160	-36.52%
1.320 Noise Control	52,060	28,261	0	0	231	28,030	28,030	0.00%
1.322 Nuisances & Unightly Premises	48,340	45,130	0	0	310	44,820	44,820	0.00%
1.323 By-Law Enforcement	446,140	433,090	0	409,360	23,730	0	0	N/A
1.372 Electoral Area Emergency Program	523,110	527,604	12,570	389,230	814	124,990	109,650	13.99%
21.E.A. Feasibility Study Reserve Fund - E.A.	273,095	273,095	0	66,235	206,860	0	0	N/A
TOTAL JOINT ELECTORAL AREA SERVICES	3,707,065	3,708,748	120,583	888,225	1,678,190	1,021,750	1,001,640	2.01%
Juan de Fuca Electoral Area								
1.109 Electoral Area Admin Exp - JDF	55,460	53,060	1,220	0	276	51,564	39,310	31.17%
1.114 Grant-in-Aid - Juan de Fuca	41,090	41,110	26,170	0	240	14,700	19,700	-25.38%
1.122 JDF Economic Development Commission	41,970	20,000	42,004	0	600	(22,604)	0	N/A
1.317 JDF Building Numbering	17,220	17,530	30	0	20	17,480	7,890	121.55%
1.325 Electoral Area Services - Planning	698,270	707,110	81,760	16,380	25,170	583,800	583,800	0.00%
1.370 Juan de Fuca Emergency Program	77,290	79,900	0	0	240	79,660	72,310	10.16%
1.377 JDF Search and Rescue	102,310	82,760	20,150	0	20,610	42,000	82,000	-48.78%
1.405 JDF EA - Community Parks	170,410	172,889	0	0	829	172,060	169,520	1.50%
1.532 Stormwater Quality Management - JdF	31,470	0	7,946	0	61	(8,007)	31,390	-125.51%
1.924 Emergency Comm - CREST - J.D.F.	99,770	105,080	0	0	260	104,820	99,530	5.31%
Total JDF Regional	1,335,260	1,279,439	179,280	16,380	48,306	1,035,473	1,105,450	-6.33%
1.119 Vancouver Island Regional Library	263,130	295,260	0	0	635	294,625	261,920	12.49%
1.129 Vancouver Island Regional Library - Debt	0	108,060	0	0	108,060	0	0	N/A
1.133 Langford E.A. - Greater Victoria Public Library	28,420	29,090	30	0	130	28,930	28,260	2.37%
1.232 Port Renfrew Street Lighting	8,790	9,900	2,800	0	3,565	3,535	3,535	0.00%
1.350 Willis Point Fire Protect & Recreation	163,290	146,350	8,370	0	19,010	118,970	117,210	1.50%
1.353 Otter Point Fire Protection	375,750	388,670	0	0	340	388,330	375,420	3.44%
1.354 Malahat Fire Protection	53,910	54,750	0	0	0	54,750	53,900	1.58%
1.355 Durrance Road Fire Protection	2,520	2,520	0	0	0	2,520	2,480	1.61%
1.357 East Sooke Fire Protection	507,580	499,410	0	0	68,260	431,150	442,660	-2.60%
1.358 Port Renfrew Fire Protection	124,660	136,170	0	0	54,760	81,410	73,960	10.07%
1.360 Shirley Fire Protection	142,940	143,320	0	0	1,150	142,170	140,760	1.00%
1.369 Electoral Area Fire Services - JDF	97,458	80,331	13,978	0	100	66,253	64,058	3.43%
1.408 JDF EA - Community Recreation	98,650	85,900	9,260	0	14,020	62,620	61,690	1.51%
1.421 West Shore - Parks & Rec - Ice Arena	5,557	5,385	18	0	0	5,367	5,532	-2.98%
1.422 West Shore - Curling Rink	2,779	2,702	20	0	0	2,682	2,759	-2.79%
1.423 West Shore - Centennial Pool - EA	3,917	3,765	18	0	0	3,747	3,887	-3.60%
1.424 West Shore - Juan de Fuca Park	8,588	9,017	2,685	0	0	6,332	5,528	14.54%
1.427 West Shore - Sr. Citizens Centre	1,760	1,696	14	0	0	1,682	1,745	-3.61%
1.428 West Shore - Community Rec / Comm Rec #2	11,020	10,625	35	0	90	10,500	10,877	-3.47%
1.523 Port Renfrew Refuse Disposal	99,520	77,789	0	15,000	31,589	31,200	31,200	0.00%
2.650 Port Renfrew Water	113,160	106,540	0	0	53,800	52,740	52,740	0.00%
2.655 Snuggery Cove (Port Renfrew)	23,900	23,805	0	0	20	23,785	23,700	0.36%
2.691 Wilderness Mountain Water Service	124,590	126,060	0	0	70,320	55,740	45,530	22.42%
3.700 Septage Disposal - JDF Service Area	190	285	0	0	0	285	190	50.00%
3.850 Port Renfrew Sewer	93,350	90,672	7,660	0	42,717	40,295	40,295	0.00%
Total JDF Local/Specified/Defined Services	2,355,430	2,438,072	44,888	15,000	468,566	1,909,618	1,849,837	3.23%
TOTAL JUAN DE FUCA ELECTORAL AREA	3,690,690	3,717,511	224,168	31,380	516,872	2,945,091	2,955,287	-0.35%

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2016	Gross Expenditure 2017	Carry Fwd. to 2017 Operating	Allocations to Other Services	Other revenue	Requisition 2017	Requisition 2016	Req. % Incr.	
Salt Spring Island Electoral Area									
1.111	Electoral Area Admin Exp - SSI	561,180	615,036	71,210	128,790	1,036	414,000	405,780	2.03%
1.116	Grant-in-Aid - Salt Spring Island	49,910	36,280	33,800	0	620	1,860	12,970	-85.66%
1.124	SSI Economic Development Commission	71,300	52,602	22,056	0	546	30,000	20,000	50.00%
1.234	S.S.I. Street Lighting	23,970	23,880	1,480	0	30	22,370	14,480	54.49%
1.236	Salt Spring Island Fernwood Dock	45,480	30,184	0	0	184	30,000	30,000	0.00%
1.141	Salt Spring Island Public Library	563,660	571,866	0	0	1,016	570,850	562,410	1.50%
1.238A	Community Transit (S.S.I.)	379,480	419,877	0	0	244,267	175,610	175,610	0.00%
1.238B	Community Transportation (S.S.I.)	396,730	397,116	0	0	866	396,250	396,250	0.00%
1.299	Salt Spring Island Arts	86,080	87,103	238	0	155	86,710	85,850	1.00%
1.316	SSI Building Numbering	12,910	13,200	173	0	20	13,007	12,890	0.91%
1.371	S.S.I. Emergency Program	97,510	98,820	0	0	260	98,560	91,040	8.26%
1.378	S.S.I. Search and Rescue	19,060	19,030	4,420	0	110	14,500	14,500	0.00%
1.455	Salt Spring Island - Community Parks	455,300	471,823	0	0	108,653	363,170	356,050	2.00%
1.458	Salt Spring Is.- Community Rec	104,420	115,797	7,310	0	65,997	42,490	42,490	0.00%
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	1,679,310	1,700,160	17,310	24,920	233,960	1,423,970	1,411,110	0.91%
1.535	Stormwater Quality Management - S.S.I.	20,670	21,107	0	0	47	21,060	20,650	1.99%
1.925	Emergency Comm - CREST - S.S.I.	82,870	85,120	120	0	200	84,800	82,750	2.48%
Total S.S.I. Regional		4,649,840	4,759,001	158,117	153,710	657,967	3,789,207	3,734,830	1.46%
2.620	SSI Highland Water System	37,160	37,180	43	0	0	37,137	37,114	0.06%
2.621	Highland / Fernwood Water - SSI	346,880	371,565	0	0	316,565	55,000	55,000	0.00%
2.622	Cedars of Tuam	26,160	27,160	0	0	27,160	0	0	N/A
2.624	Beddis Water	226,950	226,950	0	0	155,360	71,590	71,590	0.00%
2.626	Fulford Water	209,040	209,240	0	0	134,450	74,790	74,790	0.00%
2.628	Cedar Lane Water (S.S.I.)	59,980	61,570	0	0	38,910	22,660	21,650	4.67%
2.660	Fernwood Water	19,250	19,270	20	0	0	19,250	19,227	0.12%
3.705	S.S.I. Septage/Composting	671,519	690,564	0	0	385,774	304,790	290,280	5.00%
3.810	Ganges Sewer	765,790	875,130	0	0	821,000	54,130	54,131	0.00%
3.820	Maliview Estates Sewer System	137,660	137,660	0	0	137,660	0	0	N/A
Total S.S.I. Local/Specified/Defined Services		2,500,389	2,656,289	63	0	2,016,879	639,347	623,782	2.50%
TOTAL S.S.I. ELECTORAL AREA		7,150,229	7,415,290	158,180	153,710	2,674,846	4,428,554	4,358,612	1.60%
Southern Gulf Islands Electoral Area									
1.110	Electoral Area Admin Exp - SGI	203,200	248,296	10,263	800	2,093	235,140	202,280	16.24%
1.117	Grant-in-Aid - Southern Gulf Islands	77,850	78,997	0	0	797	78,200	77,040	1.51%
1.125	SGI Economic Development Commission	53,340	42,298	0	0	518	41,780	41,160	1.51%
1.138	Southern Gulf Islands Regional Library	151,750	166,140	70	0	1,590	164,480	150,030	9.63%
1.235	S. G. I. Small Craft Harbour Facilities	320,930	320,960	0	0	79,100	241,860	241,860	0.00%
1.314	SGI House Numbering	12,730	12,970	132	0	165	12,673	11,430	10.87%
1.373	S.G.I. Emergency Program	229,790	213,340	0	0	4,230	209,110	206,020	1.50%
1.533	Stormwater Quality Management - Outer Gulf Is.	41,380	42,287	0	0	417	41,870	41,000	2.12%
1.923	Emergency Comm - CREST - S.G.I.	149,950	153,780	0	0	1,640	152,140	148,500	2.45%
Total Southern Gulf Islands Regional		1,240,920	1,279,068	10,465	800	90,550	1,177,253	1,119,320	5.18%
1.137	Galiano Island Library Service	61,630	55,960	0	0	190	55,770	55,010	1.38%
1.170	Gossip Island Electric Power Supply	57,800	57,660	83	0	100	57,477	51,660	11.26%
1.228	Galiano Health Service	78,860	94,190	0	0	58	94,132	78,730	19.56%
1.352	South Galiano Fire Protection	257,140	254,590	0	0	150	254,440	242,320	5.00%
1.356	Pender Fire Protection	885,320	858,973	0	0	8,663	850,310	841,320	1.07%
1.359	N. Galiano Fire Protection	213,790	173,300	0	0	510	172,790	212,680	-18.76%
1.363	Saturna Island Fire	152,780	152,430	60	0	6,630	145,740	145,300	0.30%
1.364	N. Pender Fire - 2nd Service - Debt	37,161	0	17,250	0	0	(17,250)	37,091	-146.51%
1.369	Electoral Area Fire Services - SGI	77,262	91,959	16,022	0	0	75,937	77,262	-1.71%
1.465	Saturna Island Comm. Parks	31,250	31,009	6,480	0	1,109	23,420	23,070	1.52%
1.468	Saturna Island - Community Rec.	11,450	10,367	250	0	457	9,660	9,520	1.47%
1.475	Mayne Is. Com. Parks & Rec	79,960	80,400	0	0	3,002	77,398	76,540	1.12%
1.476	Mayne Is. Comm. Parks (reserve)	12,140	17,890	13,880	0	4,010	0	0	N/A
1.478	Mayne Is. Community Rec.	32,770	34,911	2,480	0	101	32,330	31,850	1.51%
1.485	North & South Pender Com. Parks	112,820	107,987	0	0	1,087	106,900	105,320	1.50%
1.488	North & South Pender Com. Rec	59,050	56,836	0	0	716	56,120	55,290	1.50%
1.495	Galiano Parks	53,020	54,040	0	0	73	53,967	52,780	2.25%
1.498	Galiano Community Recreation	27,590	28,440	0	0	23	28,417	27,550	3.15%
2.630	Magic Lakes Estate Water System	883,960	881,310	0	0	312,320	568,990	568,990	0.00%
2.635	Magic Lakes Estate Water (2)	173,394	80,761	38,012	0	502	42,247	160,287	-73.64%
2.640	Saturna Island Water System (Lyll Harbour)	192,330	196,170	0	0	85,860	110,310	108,150	2.00%
2.642	Skana Water (Mayne)	64,040	59,120	0	0	39,770	19,350	19,350	0.00%
2.665	Sticks Allison Water (Galiano)	49,782	45,760	0	0	40,760	5,000	5,330	-6.19%
2.667	Surfside Park Estates (Mayne)	104,120	100,970	0	0	67,820	33,150	33,150	0.00%
3.830	Magic Lake Estates Sewer System	540,180	688,035	0	10,000	169,715	508,320	334,920	51.77%
Total S.G.I. Local/Specified/Defined Services		4,249,599	4,213,068	94,517	10,000	743,626	3,364,925	3,353,470	0.34%
TOTAL S.G.I. ELECTORAL AREA		5,490,519	5,492,136	104,982	10,800	834,176	4,542,178	4,472,790	1.55%
TOTAL FOR ELECTORAL AREAS ONLY		20,038,502	20,333,685	607,913	1,084,115	5,704,084	12,937,573	12,788,328	1.17%

CENTRAL SAANICH		2017 C SAANICH	Cost per Avg. Residential Assessment	2016 C SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	272,657	\$33.18	260,940	\$31.02	11,717
1.101	G.I.S.	2,637	\$0.32	2,625	\$0.31	12
1.128	Greater Victoria Police Victim Services	13,008	\$1.58	13,171	\$1.57	(163)
1.224	Community Health - Homeless Sec.	17,375	\$2.11	17,827	\$2.12	(452)
1.230	Traffic Safety Commission	3,222	\$0.39	3,244	\$0.39	(22)
1.280	Regional Parks	363,109	\$44.19	347,713	\$41.33	15,396
1.280A	Regional Parks - Land Acquisition	164,361	\$20.00	171,050	\$20.33	(6,689)
1.309	Climate Action and Adaptation	13,327	\$1.62	13,460	\$1.60	(133)
1.310	Land Banking & Housing	50,989	\$6.21	53,262	\$6.33	(2,273)
1.324	Regional Planning Services	52,283	\$6.36	53,285	\$6.33	(1,002)
1.330	Regional Growth Strategy	16,316	\$1.99	17,055	\$2.03	(738)
1.335	Geo-Spatial Referencing System	7,202	\$0.88	7,386	\$0.88	(184)
Total Direct Responsibility		976,486	\$118.83	961,018	\$114.23	15,468
3.700	Septage Disposal	1,663	\$0.20	1,948	\$0.23	(285)
3.701	Millstream Remediation	15,879	\$1.93	15,652	\$1.86	226
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	65,250	\$7.94	63,965	\$7.60	1,285
3.755	Regional Source Control Program	48,914	\$5.95	49,302	\$5.86	(388)
Total Mandated Responsibility - LWMP & SWMP		131,706	\$16.03	130,868	\$15.56	838
1.126	Victoria Family Court Committee	710	\$0.09	717	\$0.09	(7)
1.374	Regional Emergency Program Support	5,064	\$0.62	5,056	\$0.60	8
1.375	Hazardous Material Incident response	13,093	\$1.59	13,269	\$1.58	(176)
1.911	Call Answer	5,006	\$0.61	4,678	\$0.56	328
1.912B	Call Answer - Municipalities	(53,079)	(\$6.46)	(58,006)	(\$6.89)	4,927
1.921	Regional CREST Contribution	66,185	\$8.05	60,120	\$7.15	6,065
Total Contractual & Emergency Services Responsibility		36,979	\$4.50	25,833	\$3.07	153
1.311	Regional Housing Trust Fund	50,067	\$6.09	49,997	\$5.94	70
1.44X	Panorama Recreation Center	1,821,132	\$221.63	1,781,768	\$211.78	39,364
1.537	Stormwater Quality Management - Peninsula	26,359	\$3.21	18,401	\$2.19	7,958
1.538	Source - Stormwater Quality - Peninsula	20,771	\$2.53	14,499	\$1.72	6,272
3.718	Peninsula Wastewater TP	1,392,503	\$169.46	1,375,921	\$163.54	16,583
3.720	L.W.M.P. (Peninsula) - Implementation	4,791	\$0.58	4,787	\$0.57	4
3.775	Debt - Saanich Pen. Waste Water System	(2,812)	(\$0.34)	7,475	\$0.89	(10,286)
Total Delegated Responsibility		3,312,813	\$403.16	3,252,848	\$386.64	59,965
Total Capital Regional District		4,457,983	\$542.52	4,370,568	\$519.49	76,423
% Change						2.00%
Cost/average residential property		\$542.52		\$519.49		\$23.03
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	893,434	\$108.73	893,434	\$106.19	0
CRHD	Capital Regional Hospital District	1,325,327	\$161.29	1,314,659	\$156.26	10,668
TOTAL CRD, CRHD & MUNICIPAL DEBT		6,676,744	\$812.54	6,578,660	\$781.95	87,091

Average residential assessment - 2017/2016

625,951

537,325

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2017		Total Service Budget			Municipality's Share	
		2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total C. Saanich	Share of Budget
3.714	C. Saanich	63,965	65,250	1,285	65,250	100%
3.718	Peninsula Wastewater	3,295,619	3,355,430	59,811	1,392,503	42%
Sewer Operating		3,359,584	3,420,680		1,457,753	

Sewers Debt - 2017		Total Service Budget			Municipality's Share	
		2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total C. Saanich	Share of Budget
3.775	SPWWT System	17,964	(6,757)	(24,721)	(2,812)	42%
Sewer Debt		17,964	(6,757)		(2,812)	

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		2017 COLWOOD	Cost per Avg. Residential Assessment	2016 COLWOOD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	189,075	\$27.45	178,350	\$26.46	10,725
1.101	G.I.S.	1,829	\$0.27	1,794	\$0.27	35
1.128	Greater Victoria Police Victim Services	9,020	\$1.31	9,003	\$1.34	18
1.224	Community Health - Homeless Sec.	12,049	\$1.75	12,184	\$1.81	(136)
1.280	Regional Parks	251,799	\$36.55	237,658	\$35.26	14,141
1.280A	Regional Parks - Land Acquisition	113,977	\$16.54	116,911	\$17.35	(2,935)
1.309	Climate Action and Adaptation	11,290	\$1.64	11,313	\$1.68	(23)
1.310	Land Banking & Housing	35,358	\$5.13	36,404	\$5.40	(1,046)
1.324	Regional Planning Services	36,256	\$5.26	36,420	\$5.40	(164)
1.330	Regional Growth Strategy	11,315	\$1.64	11,657	\$1.73	(342)
1.335	Geo-Spatial Referencing System	4,994	\$0.72	5,049	\$0.75	(54)
Total Direct Responsibility		676,961	\$98.27	656,742	\$97.44	20,219
1.536	Stormwater Quality Management - Core Area	26,613	\$3.86	26,376	\$3.91	237
3.700	Septage Disposal	2,234	\$0.32	3,564	\$0.53	(1,331)
3.701	Millstream Remediation	49,611	\$7.20	49,772	\$7.38	(161)
3.707	On Site System Management Program	68,583	\$9.96	67,238	\$9.98	1,345
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	904,134	\$131.24	701,803	\$104.12	202,332
3.750	LWMP	36,590	\$5.31	35,815	\$5.31	775
3.752	Stage 3 Harbour Studies	18,412	\$2.67	18,236	\$2.71	176
3.755	Regional Source Control Program	37,673	\$5.47	35,699	\$5.30	1,974
Total Mandated Responsibility - LWMP & SWMP		1,143,850	\$166.04	938,503	\$139.24	205,347
1.126	Victoria Family Court Committee	596	\$0.09	603	\$0.09	(7)
1.374	Regional Emergency Program Support	4,290	\$0.62	4,249	\$0.63	40
1.375	Hazardous Material Incident response	11,091	\$1.61	11,152	\$1.65	(61)
1.911	Call Answer	5,019	\$0.73	4,693	\$0.70	326
1.912A	Call Answer - RCMP	14,386	\$2.09	14,173	\$2.10	213
1.921	Regional CREST Contribution	66,362	\$9.63	60,323	\$8.95	6,039
Total Contractual & Emergency Services Responsibility		101,744	\$14.77	95,194	\$14.12	6,551
Total Capital Regional District % Change		1,922,556	\$279.07	1,690,439	\$250.80	232,117 13.73%
Cost/average residential property		\$279.07		\$250.80		\$28.27
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	1,311,947	\$190.44	1,199,942	\$178.03	112,005
CRHD	Capital Regional Hospital District	919,052	\$133.41	898,556	\$133.31	20,496
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,153,554	\$602.91	3,788,937	\$562.14	364,618
Average residential assessment - 2017/2016		517,744		458,413		

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2017		Total Service Budget			Municipality's Share	
Service	2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Colwood	Share of Budget	
3.710 N W Trunk	2,767,134	2,793,129	25,995	198,145	7.09%	
(invoice) Sewer Operating	2,767,134	2,793,129		198,145		

Sewers Debt - 2017		Total Service Budget			Municipality's Share	
Service	2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Colwood	Share of Budget	
3.768 NWT - Vortex / Siphon Upgrade	18,374	16,890	(1,484)	5,499	33%	
3.769 Macaulay - Genset	15,482	14,410	(1,072)	3,460	24%	
3.772 NWT Upgrade	373,873	101,872	(272,001)	3,717	4%	
3.773 Grndwtr Relief & Flow Mntrg	9,393	(7,571)	(16,964)	(691)	9%	
3.792 Craigflower PS	74,728	64,693	(10,035)	20,161	31%	
3.798 Core - Sewage Integrated T.F.	995,636	973,393	(22,243)	48,243	5%	
3.798B Core - Sewage Integrated T.F.	1,116,880	1,089,256	(27,624)	40,194	4%	
3.798C Core - Wastewater Treatment Program	15,000,000	20,000,000	5,000,000	785,149	4%	
Sewer Debt	17,604,366	22,247,635		904,134		

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		2017 ESQUIMALT	Cost per Avg. Residential Assessment	2016 ESQUIMALT	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	179,217	\$29.78	171,363	\$27.92	7,854
1.101	G.I.S.	1,733	\$0.29	1,724	\$0.28	10
1.128	Greater Victoria Police Victim Services	8,550	\$1.42	8,650	\$1.41	(100)
1.224	Community Health - Homeless Sec.	11,421	\$1.90	11,707	\$1.91	(286)
1.230	Traffic Safety Commission	2,118	\$0.35	2,130	\$0.35	(13)
1.280	Regional Parks	238,671	\$39.65	228,348	\$37.21	10,323
1.280A	Regional Parks - Land Acquisition	108,034	\$17.95	112,331	\$18.30	(4,297)
1.309	Climate Action and Adaptation	11,361	\$1.89	11,191	\$1.82	170
1.310	Land Banking & Housing	33,515	\$5.57	34,978	\$5.70	(1,463)
1.324	Regional Planning Services	34,365	\$5.71	34,993	\$5.70	(627)
1.330	Regional Growth Strategy	10,725	\$1.78	11,200	\$1.83	(475)
1.335	Geo-Spatial Referencing System	4,734	\$0.79	4,851	\$0.79	(117)
Total Direct Responsibility		644,444	\$107.07	633,465	\$103.22	10,979
1.536	Stormwater Quality Management - Core Area	52,079	\$8.65	51,387	\$8.37	692
3.700	Septage Disposal	855	\$0.14	713	\$0.12	143
3.701	Millstream Remediation	8,906	\$1.48	8,600	\$1.40	305
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	174,313	\$28.96	315,721	\$51.45	(141,408)
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	924,829	\$153.66	748,848	\$122.03	175,980
3.750	LWMP	63,668	\$10.58	62,320	\$10.16	1,349
3.752	Stage 3 Harbour Studies	19,281	\$3.20	18,404	\$3.00	877
3.755	Regional Source Control Program	82,823	\$13.76	84,396	\$13.75	(1,572)
Total Mandated Responsibility - LWMP & SWMP		1,326,755	\$220.44	1,290,389	\$210.27	36,366
1.123	Victoria Family Court Building	(3,897)	(\$0.65)	(3,897)	(\$0.64)	0
1.126	Victoria Family Court Committee	603	\$0.10	597	\$0.10	6
1.374	Regional Emergency Program Support	4,317	\$0.72	4,204	\$0.68	113
1.375	Hazardous Material Incident response	11,161	\$1.85	11,032	\$1.80	129
1.911	Call Answer	5,256	\$0.87	4,737	\$0.77	520
1.912B	Call Answer - Municipalities	(55,733)	(\$9.26)	(58,740)	(\$9.57)	3,007
1.921	Regional CREST Contribution	69,495	\$11.55	60,881	\$9.92	8,614
Total Contractual & Emergency Services Responsibility		31,202	\$5.18	18,813	\$3.07	12,389
1.297	Arts Grants	105,761	\$17.57	93,534	\$15.24	12,227
1.311	Regional Housing Trust Fund	42,859	\$7.12	41,690	\$6.79	1,168
Total Delegated Responsibility		148,620	\$24.69	135,225	\$22.04	13,395
Total Capital Regional District % Change		2,151,020	\$357.39	2,077,891	\$338.60	73,129 3.52%
Cost/average residential property		\$357.39		\$338.60		\$18.79
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	916,189	\$152.22	946,446	\$154.22	(30,257)
CRHD	Capital Regional Hospital District	871,135	\$144.74	863,353	\$140.68	7,782
TOTAL CRD, CRHD & MUNICIPAL DEBT		3,938,344	\$654.35	3,887,690	\$633.50	50,654
Average residential assessment - 2017/2016		561,722		483,759		

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2017		Total Service Budget			Municipality's Share	
Service	2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Esquimalt	Share of Budget	
3.710 N W Trunk	2,767,134	2,793,129	25,995	174,313	6%	
Sewer Operating	2,767,134	2,793,129		174,313		

Sewers Debt - 2017		Total Service Budget			Municipality's Share	
Service	2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Esquimalt	Share of Budget	
3.768 NWT - Vortex / Siphon Upgrade	18,374	16,890	(1,484)	3,024	18%	
3.769 Macaulay - Genset	15,482	14,410	(1,072)	4,366	30%	
3.772 NWT Upgrade	373,873	101,872	(272,001)	(14,291)	-14%	
3.773 Grndwtr Relief & Flow Mntrg	9,393	(7,571)	(16,964)	(5,413)	71%	
3.792 Craigflower PS	74,728	64,693	(10,035)	168	0.26%	
3.798 Core - Sewage Integrated T.F.	995,636	973,393	(22,243)	19,478	2.00%	
3.798B Core - Sewage Integrated T.F.	1,116,880	1,089,256	(27,624)	29,916	2.75%	
3.798C Core - Wastewater Treatment Program	15,000,000	20,000,000	5,000,000	887,972	4.44%	
Sewer Debt	17,604,366	22,247,635		924,829		

* 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		2017 HIGHLANDS	Cost per Avg. Residential Assessment	2016 HIGHLANDS	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	32,778	\$34.19	31,558	\$34.17	1,220
1.101	G.I.S.	317	\$0.33	317	\$0.34	(0)
1.128	Greater Victoria Police Victim Services	1,564	\$1.63	1,593	\$1.72	(29)
1.224	Community Health - Homeless Sec.	2,089	\$2.18	2,156	\$2.33	(67)
1.230	Traffic Safety Commission	387	\$0.40	392	\$0.42	(5)
1.280	Regional Parks	43,651	\$45.53	42,052	\$45.54	1,599
1.280A	Regional Parks - Land Acquisition	19,759	\$20.61	20,687	\$22.40	(928)
1.309	Climate Action and Adaptation	1,682	\$1.75	1,699	\$1.84	(16)
1.310	Land Banking & Housing	6,130	\$6.39	6,441	\$6.98	(312)
1.324	Regional Planning Services	6,285	\$6.56	6,444	\$6.98	(159)
1.330	Regional Growth Strategy	1,961	\$2.05	2,063	\$2.23	(101)
1.335	Geo-Spatial Referencing System	866	\$0.90	893	\$0.97	(28)
Total Direct Responsibility		117,469	\$122.51	116,296	\$125.93	1,173
3.700	Septage Disposal	11,453	\$11.94	8,934	\$9.67	2,519
3.701	Millstream Remediation	3,045	\$3.18	3,081	\$3.34	(36)
Total Mandated Responsibility - LWMP & SWMP		14,498	\$15.12	12,015	\$13.01	2,483
1.126	Victoria Family Court Committee	90	\$0.09	92	\$0.10	(2)
1.313	Animal Care Services	20,062	\$20.92	19,051	\$20.63	1,012
1.374	Regional Emergency Program Support	639	\$0.67	638	\$0.69	1
1.375	Hazardous Material Incident response	1,653	\$1.72	1,674	\$1.81	(22)
1.911	Call Answer	662	\$0.69	616	\$0.67	47
1.912A	Call Answer - RCMP	1,899	\$1.98	1,859	\$2.01	39
1.913	Fire Dispatch	15,618	\$16.29	14,070	\$15.24	1,547
1.921	Regional CREST Contribution	8,758	\$9.13	7,915	\$8.57	844
Total Contractual & Emergency Services Responsibility		49,381	\$51.50	45,915	\$49.72	3,466
1.297	Arts Grants	6,527	\$6.81	6,527	\$7.07	0
1.311	Regional Housing Trust Fund	6,326	\$6.60	6,313	\$6.84	13
Total Delegated Responsibility		12,853	\$13.40	12,840	\$13.90	13
Total Capital Regional District % Change		194,201	\$202.54	187,066	\$202.56	7,134 3.81%
Cost/average residential property		\$202.54		\$202.56		(\$0.02)
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	85,089	\$88.74	30,974	\$33.54	54,115
CRHD	Capital Regional Hospital District	159,325	\$166.17	158,995	\$172.16	330
TOTAL CRD, CRHD & MUNICIPAL DEBT		438,614	\$457.45	377,035	\$408.26	61,579
Average residential assessment - 2017/2016		644,892		592,005		

LANGFORD		2017 LANGFORD	Cost per Avg. Residential Assessment	2016 LANGFORD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	483,028	\$24.69	464,454	\$23.89	18,574
1.101	G.I.S.	4,672	\$0.24	4,672	\$0.24	(0)
1.128	Greater Victoria Police Victim Services	23,044	\$1.18	23,444	\$1.21	(400)
1.224	Community Health - Homeless Sec.	30,781	\$1.57	31,730	\$1.63	(949)
1.230	Traffic Safety Commission	5,708	\$0.29	5,774	\$0.30	(67)
1.280	Regional Parks	643,268	\$32.88	618,904	\$31.84	24,364
1.280A	Regional Parks - Land Acquisition	291,175	\$14.88	304,457	\$15.66	(13,282)
1.309	Climate Action and Adaptation	25,797	\$1.32	25,590	\$1.32	207
1.310	Land Banking & Housing	90,330	\$4.62	94,802	\$4.88	(4,473)
1.324	Regional Planning Services	92,622	\$4.73	94,843	\$4.88	(2,221)
1.330	Regional Growth Strategy	28,905	\$1.48	30,356	\$1.56	(1,451)
1.335	Geo-Spatial Referencing System	12,759	\$0.65	13,147	\$0.68	(388)
Total Direct Responsibility		1,732,089	\$88.54	1,712,175	\$88.09	19,914
1.536	Stormwater Quality Management - Core Area	52,402	\$2.68	49,538	\$2.55	2,864
3.700	Septage Disposal	3,897	\$0.20	4,990	\$0.26	(1,093)
3.701	Millstream Remediation	42,801	\$2.19	43,915	\$2.26	(1,114)
3.707	On Site System Management Program	56,837	\$2.91	55,723	\$2.87	1,114
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	429,342	\$21.95	391,430	\$20.14	37,912
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	2,777,734	\$142.00	2,161,962	\$111.23	615,772
3.750	LWMP	62,862	\$3.21	61,530	\$3.17	1,331
3.752	Stage 3 Harbour Studies	38,598	\$1.97	36,841	\$1.90	1,756
3.755	Regional Source Control Program	81,920	\$4.19	77,213	\$3.97	4,707
Total Mandated Responsibility - LWMP & SWMP		3,546,393	\$181.29	2,883,142	\$148.33	663,251
1.126	Victoria Family Court Committee	1,376	\$0.07	1,280	\$0.07	95
1.374	Regional Emergency Program Support	9,802	\$0.50	9,613	\$0.49	189
1.375	Hazardous Material Incident response	25,344	\$1.30	25,228	\$1.30	117
1.911	Call Answer	10,523	\$0.54	9,482	\$0.49	1,040
1.912A	Call Answer - RCMP	30,158	\$1.54	28,633	\$1.47	1,525
1.913	Fire Dispatch	248,073	\$12.68	216,662	\$11.15	31,411
1.921	Regional CREST Contribution	139,116	\$7.11	121,870	\$6.27	17,246
Total Contractual & Emergency Services Responsibility		464,392	\$23.74	412,768	\$21.24	51,624
Total Delegated Responsibility		0	\$0.00	0	\$0.00	0
Total Capital Regional District % Change		5,742,873	\$293.57	5,008,085	\$257.65	734,788 14.67%
Cost/average residential property		\$293.57		\$257.65		\$35.92
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	0	\$0.00	43,032	\$2.21	(43,032)
CRHD	Capital Regional Hospital District	2,347,891	\$120.02	2,339,995	\$120.39	7,896
TOTAL CRD, CRHD & MUNICIPAL DEBT		8,090,764	\$413.59	7,391,112	\$380.25	699,652
Average residential assessment - 2017/2016		465,801		413,962		

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2017		Total Service Budget			Municipality's Share	
Service	2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Langford	Share of Budget	
3.710 N W Trunk	2,767,134	2,793,129	25,995	429,342	15%	
Sewer Operating	2,767,134	2,793,129		429,342		

Sewers Debt - 2017		Total Service Budget			Municipality's Share	
Service	2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Langford	Share of Budget	
3.768 NWT - Vortex / Siphon Upgrade	18,374	16,890	(1,484)	8,367	50%	
3.769 Macaulay - Genset	15,482	14,410	(1,072)	6,053	42%	
3.772 NWT Upgrade	373,873	101,872	(272,001)	6,232	6%	
3.773 Grndwtr Relief & Flow Mntrg	9,393	(7,571)	(16,964)	(1,098)	14%	
3.792 Craigflower PS	74,728	64,693	(10,035)	26,097	40%	
3.798 Core - Sewage Integrated T.F.	995,636	973,393	(22,243)	54,349	6%	
3.798B Core - Sewage Integrated T.F.	1,116,880	1,089,256	(27,624)	80,003	7%	
3.798C Core - Wastewater Treatment Program	15,000,000	20,000,000	5,000,000	2,600,662	13%	
Sewer Debt	17,604,366	22,247,635		2,777,734		

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		2017 METCHOSIN	Cost per Avg. Residential Assessment	2016 METCHOSIN	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	55,924	\$31.86	55,787	\$31.70	137
1.101	G.I.S.	541	\$0.31	561	\$0.32	(20)
1.128	Greater Victoria Police Victim Services	2,668	\$1.52	2,816	\$1.60	(148)
1.224	Community Health - Homeless Sec.	3,564	\$2.03	3,811	\$2.17	(247)
1.280	Regional Parks	74,477	\$42.43	74,339	\$42.25	138
1.280A	Regional Parks - Land Acquisition	33,712	\$19.21	36,570	\$20.78	(2,858)
1.309	Climate Action and Adaptation	3,230	\$1.84	3,452	\$1.96	(222)
1.310	Land Banking & Housing	10,458	\$5.96	11,387	\$6.47	(929)
1.324	Regional Planning Services	10,724	\$6.11	11,392	\$6.47	(668)
1.330	Regional Growth Strategy	3,347	\$1.91	3,646	\$2.07	(300)
1.335	Geo-Spatial Referencing System	1,477	\$0.84	1,579	\$0.90	(102)
Total Direct Responsibility		200,122	\$114.01	205,341	\$116.69	(5,219)
3.700	Septage Disposal	1,711	\$0.97	1,283	\$0.73	428
3.701	Millstream Remediation	10,220	\$5.82	10,371	\$5.89	(151)
Total Mandated Responsibility - LWMP & SWMP		11,931	\$6.80	11,654	\$6.62	276
1.126	Victoria Family Court Committee	175	\$0.10	186	\$0.11	(11)
1.313	Animal Care Services	34,230	\$19.50	33,677	\$19.14	553
1.374	Regional Emergency Program Support	1,227	\$0.70	1,297	\$0.74	(70)
1.375	Hazardous Material Incident response	3,173	\$1.81	3,403	\$1.93	(230)
1.911	Call Answer	1,402	\$0.80	1,407	\$0.80	(5)
1.912A	Call Answer - RCMP	4,017	\$2.29	4,248	\$2.41	(230)
1.913	Fire Dispatch	33,047	\$18.83	32,142	\$18.27	905
1.921	Regional CREST Contribution	18,532	\$10.56	18,079	\$10.27	453
Total Contractual & Emergency Services Responsibility		95,802	\$54.58	94,438	\$53.67	1,364
1.297	Arts Grants	13,536	\$7.71	13,536	\$7.69	0
1.311	Regional Housing Trust Fund	12,167	\$6.93	12,852	\$7.30	(685)
Total Delegated Responsibility		25,703	\$14.64	26,388	\$15.00	(685)
Total Capital Regional District % Change		333,557	\$190.03	337,821	\$191.98	(4,264) -1.26%
Cost/average residential property		\$190.03		\$191.98		(\$1.95)
CRHD	Capital Regional Hospital District	271,837	\$154.87	281,066	\$159.72	(9,229)
TOTAL CRD, CRHD & MUNICIPAL DEBT		605,394	\$344.89	618,887	\$351.70	(13,493)
Average residential assessment - 2017/2016		601,025		549,229		

NORTH SAANICH		2017 N SAANICH	Cost per Avg. Residential Assessment	2016 N SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	260,290	\$47.42	240,394	\$42.82	19,896
1.101	G.I.S.	2,518	\$0.46	2,418	\$0.43	99
1.224	Community Health - Homeless Sec.	16,587	\$3.02	16,423	\$2.93	164
1.230	Traffic Safety Commission	3,076	\$0.56	2,989	\$0.53	87
1.280	Regional Parks	346,639	\$63.15	320,335	\$57.07	26,304
1.280A	Regional Parks - Land Acquisition	156,906	\$28.58	157,582	\$28.07	(676)
1.309	Climate Action and Adaptation	10,830	\$1.97	10,904	\$1.94	(74)
1.310	Land Banking & Housing	48,676	\$8.87	49,068	\$8.74	(392)
1.324	Regional Planning Services	49,911	\$9.09	49,089	\$8.74	822
1.330	Regional Growth Strategy	15,576	\$2.84	15,712	\$2.80	(136)
1.335	Geo-Spatial Referencing System	6,875	\$1.25	6,805	\$1.21	71
Total Direct Responsibility		917,886	\$167.21	871,720	\$155.29	46,166
3.700	Septage Disposal	3,279	\$0.60	2,756	\$0.49	523
3.701	Millstream Remediation	15,665	\$2.85	15,629	\$2.78	35
3.755	Regional Source Control Program	17,016	\$3.10	16,817	\$3.00	200
Total Mandated Responsibility - LWMP & SWMP		35,960	\$6.55	35,202	\$6.27	758
1.126	Victoria Family Court Committee	567	\$0.10	570	\$0.10	(3)
1.374	Regional Emergency Program Support	4,115	\$0.75	4,096	\$0.73	19
1.375	Hazardous Material Incident response	10,640	\$1.94	10,750	\$1.92	(110)
1.911	Call Answer	3,349	\$0.61	3,250	\$0.58	99
1.912A	Call Answer - RCMP	9,599	\$1.75	9,815	\$1.75	(216)
1.921	Regional CREST Contribution	44,279	\$8.07	41,776	\$7.44	2,503
Total Contractual & Emergency Services Responsibility		72,550	\$13.22	70,257	\$12.52	2,293
1.311	Regional Housing Trust Fund	40,560	\$7.39	40,427	\$7.20	133
1.44X	Panorama Recreation Center	1,459,412	\$265.86	1,428,576	\$254.49	30,836
1.537	Stormwater Quality Management - Peninsula	33,735	\$6.15	23,550	\$4.20	10,185
1.538	Source - Stormwater Quality - Peninsula	13,897	\$2.53	10,075	\$1.79	3,821
3.720	L.W.M.P. (Peninsula) - Implementation	1,667	\$0.30	1,633	\$0.29	34
Total Delegated Responsibility		1,549,270	\$282.23	1,504,262	\$267.97	45,008
Total Capital Regional District % Change		2,575,666	\$469.21	2,481,441	\$442.05	94,224 3.80%
Cost/average residential property		\$469.21		\$442.05		\$27.15
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	1,041,704	\$189.77	1,041,704	\$185.57	0
CRHD	Capital Regional Hospital District	1,265,213	\$230.48	1,211,145	\$215.76	54,068
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,882,583	\$889.45	4,734,290	\$843.38	148,293

Average residential assessment - 2017/2016

894,493

741,905

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2017		Total Service Budget			Municipality's Share	
Service	2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total N. Saanich	Share of Budget	
3.718 Peninsula Wastewater	3,295,619	3,355,430	59,811	484,524	14%	
(invoice) Sewer Operating	3,295,619	3,355,430		484,524		

Sewers Debt - 2017		Total Service Budget			Municipality's Share	
Service	2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total N. Saanich	Share of Budget	
3.775 SPWWT System	17,964	(6,757)	(24,721)	(1,174)	17%	
(invoice) Sewer Debt	17,964	(6,757)		(1,174)		

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		2017 OAK BAY	Cost per Avg. Residential Assessment	2016 OAK BAY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	429,081	\$63.01	363,891	\$52.94	65,189
1.101	G.I.S.	4,150	\$0.61	3,661	\$0.53	490
1.128	Greater Victoria Police Victim Services	20,471	\$3.01	18,368	\$2.67	2,103
1.224	Community Health - Homeless Sec.	27,343	\$4.02	24,860	\$3.62	2,483
1.230	Traffic Safety Commission	5,070	\$0.74	4,524	\$0.66	546
1.280	Regional Parks	571,425	\$83.91	484,900	\$70.54	86,525
1.280A	Regional Parks - Land Acquisition	258,655	\$37.98	238,537	\$34.70	20,118
1.309	Climate Action and Adaptation	17,677	\$2.60	16,871	\$2.45	806
1.310	Land Banking & Housing	80,241	\$11.78	74,276	\$10.81	5,965
1.324	Regional Planning Services	82,278	\$12.08	74,308	\$10.81	7,970
1.330	Regional Growth Strategy	25,677	\$3.77	23,783	\$3.46	1,894
1.335	Geo-Spatial Referencing System	11,334	\$1.66	10,301	\$1.50	1,033
Total Direct Responsibility		1,533,400	\$225.16	1,338,279	\$194.69	195,122
1.536	Stormwater Quality Management - Core Area	57,867	\$8.50	54,505	\$7.93	3,362
3.700	Septage Disposal	48	\$0.01	48	\$0.01	0
3.701	Millstream Remediation	8,331	\$1.22	8,180	\$1.19	151
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	736,705	\$108.18	731,166	\$106.37	5,539
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	166,359	\$24.43	206,840	\$30.09	(40,481)
3.750	LWMP	76,007	\$11.16	74,397	\$10.82	1,610
3.755	Regional Source Control Program	107,618	\$15.80	104,365	\$15.18	3,253
Total Mandated Responsibility - LWMP & SWMP		1,152,934	\$169.30	1,179,500	\$171.59	(26,566)
1.123	Victoria Family Court Building	(3,897)	(\$0.57)	(3,897)	(\$0.57)	0
1.126	Victoria Family Court Committee	881	\$0.13	899	\$0.13	(19)
1.290	Royal Theatre	54,670	\$8.03	53,721	\$7.82	949
1.374	Regional Emergency Program Support	6,716	\$0.99	6,337	\$0.92	379
1.375	Hazardous Material Incident response	17,366	\$2.55	16,632	\$2.42	734
1.911	Call Answer	5,387	\$0.79	5,178	\$0.75	209
1.912B	Call Answer - Municipalities	(57,119)	(\$8.39)	(64,216)	(\$9.34)	7,096
1.921	Regional CREST Contribution	71,223	\$10.46	66,556	\$9.68	4,667
Total Contractual & Emergency Services Responsibility		95,227	\$13.98	81,211	\$11.81	14,016
1.297	Arts Grants	214,576	\$31.51	209,551	\$30.49	5,025
1.311	Regional Housing Trust Fund	66,184	\$9.72	62,569	\$9.10	3,615
Total Delegated Responsibility		280,760	\$41.23	272,120	\$39.59	8,641
Total Capital Regional District % Change		3,062,322	\$449.67	2,871,110	\$417.68	191,212 6.66%
Cost/average residential property		\$449.67		\$417.68		\$31.98
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	255,754	\$37.55	255,754	\$37.21	0
CRHD	Capital Regional Hospital District	2,085,666	\$306.26	1,833,343	\$266.71	252,323
TOTAL CRD, CRHD & MUNICIPAL DEBT		5,403,742	\$793.48	4,960,206	\$721.60	443,535
Average residential assessment - 2017/2016		1,188,571		917,115		

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2017		Total Service Budget			Municipality's Share	
Service		2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Oak Bay	Share of Budget
3.712	NE Trunk	1,969,404	1,984,440	15,036	352,833	18%
3.713	East Coast Interceptor	879,690	867,367	(12,323)	253,358	29%
3.715	NE Trunk #2 - Bowker	446,241	446,048	(193)	130,514	29%
Sewer Operating		3,295,335	3,297,855		736,705	

Sewers Debt - 2017		Total Service Budget			Municipality's Share	
Service		2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Oak Bay	Share of Budget
3.771	NET Bowker	142,347	121,706	(20,641)	48,123	40%
3.770	NET & ECI Upgrade	932,814	732,566	(200,248)	118,236	16%
3.770A	NET & ECI Upgrade	1,135,175	1,134,971	(204)	183,184	16%
3.770A	NET & ECI Upgrade (100% for		0		(183,184)	Invoice
3.798	Core - Sewage Integrated T.F.	995,636	973,393	(22,243)	62,815	6%
3.798	Core - Sewage Integrated T.F. (100%)		0		(62,815)	Invoice
3.798B	Core - Sewage Integrated T.F.	1,116,880	1,089,256	(27,624)	97,029	9%
3.798B	Core - Sewage Integrated T.F. (100%)		0		(97,029)	Invoice
3.798C	Core - Wastewater Treatment Program	15,000,000	20,000,000	5,000,000	1,328,037	7%
3.798C	Core - Wastewater Treatment Program				(1,328,037)	Invoice
3.799	Oak Bay - Humber / Rutland	43,644	43,654	10	43,654	100%
3.799	Oak Bay - Humber / Rutland (100%)		0		(43,654)	Invoice
Sewer Debt		19,224,149	23,973,840		166,359	

* 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		2017 SAANICH	Cost per Avg. Residential Assessment	2016 SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	1,702,786	\$36.97	1,558,662	\$33.35	144,124
1.101	G.I.S.	16,470	\$0.36	15,680	\$0.34	790
1.128	Greater Victoria Police Victim Services	81,236	\$1.76	78,676	\$1.68	2,560
1.224	Community Health - Homeless Sec.	108,511	\$2.36	106,484	\$2.28	2,026
1.230	Traffic Safety Commission	20,121	\$0.44	19,378	\$0.41	743
1.280	Regional Parks	2,267,672	\$49.23	2,076,979	\$44.44	190,693
1.280A	Regional Parks - Land Acquisition	1,026,460	\$22.29	1,021,728	\$21.86	4,732
1.309	Climate Action and Adaptation	86,829	\$1.89	86,131	\$1.84	697
1.310	Land Banking & Housing	318,433	\$6.91	318,147	\$6.81	286
1.324	Regional Planning Services	326,515	\$7.09	318,284	\$6.81	8,231
1.330	Regional Growth Strategy	101,897	\$2.21	101,871	\$2.18	26
1.335	Geo-Spatial Referencing System	44,978	\$0.98	44,121	\$0.94	857
Total Direct Responsibility		6,101,908	\$132.48	5,746,141	\$122.94	355,767
1.536	Stormwater Quality Management - Core Area	190,938	\$4.15	187,681	\$4.02	3,257
3.700	Septage Disposal	3,374	\$0.07	4,420	\$0.09	(1,045)
3.701	Millstream Remediation	73,009	\$1.59	72,311	\$1.55	699
3.707	On Site System Management Program	47,449	\$1.03	46,519	\$1.00	930
3.750	LWMP	271,858	\$5.90	266,100	\$5.69	5,758
3.752	Stage 3 Harbour Studies	124,663	\$2.71	124,331	\$2.66	332
3.755	Regional Source Control Program	358,398	\$7.78	356,665	\$7.63	1,733
Total Mandated Responsibility - LWMP & SWMP		1,069,689	\$23.22	1,058,026	\$22.64	11,663
1.123	Victoria Family Court Building	(9,496)	(\$0.21)	(9,496)	(\$0.20)	0
1.126	Victoria Family Court Committee	4,525	\$0.10	4,590	\$0.10	(65)
1.290	Royal Theatre	283,783	\$6.16	282,235	\$6.04	1,547
1.374	Regional Emergency Program Support	32,991	\$0.72	32,354	\$0.69	638
1.375	Hazardous Material Incident response	85,303	\$1.85	84,910	\$1.82	393
1.911	Call Answer	33,986	\$0.74	32,000	\$0.68	1,985
1.912B	Call Answer - Municipalities	(360,344)	(\$7.82)	(396,822)	(\$8.49)	36,479
1.921	Regional CREST Contribution	449,318	\$9.76	411,282	\$8.80	38,036
Total Contractual & Emergency Services Responsibility		520,067	\$11.29	441,054	\$9.44	79,014
1.297	Arts Grants	1,091,988	\$23.71	1,079,817	\$23.10	12,170
1.311	Regional Housing Trust Fund	326,452	\$7.09	320,236	\$6.85	6,216
Total Delegated Responsibility		1,418,440	\$30.80	1,400,053	\$29.95	18,386
Total Capital Regional District % Change		9,110,104	\$197.79	8,645,274	\$184.97	464,830 5.38%
Cost/average residential property		\$197.79		\$184.97		\$12.83
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	3,420,630	\$74.27	2,972,910	\$63.61	447,720
CRHD	Capital Regional Hospital District	8,276,868	\$179.70	7,852,790	\$168.01	424,078
TOTAL CRD, CRHD & MUNICIPAL DEBT		20,807,602	\$451.77	19,470,974	\$416.59	1,336,628
Average residential assessment - 2017/2016		697,424		577,734		

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2017		Total Service Budget			Municipality's Share	
		2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Saanich	Share of Budget
3.710	N W Trunk	2,767,134	2,793,129	25,995	1,302,622	47%
3.712	NE Trunk	1,969,404	1,984,440	15,036	403,437	20%
3.713	East Coast Interceptor	879,690	867,367	(12,323)	289,701	33%
3.715	NE Trunk #2 - Bowker	446,241	446,048	(193)	21,276	5%
(Invoice) Sewer Operating		6,062,469	6,090,984		2,017,035	

Sewers Debt - 2017		Total Service Budget			Municipality's Share	
		2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Saanich	Share of Budget
3.771	NET Bowker	142,347	121,706	(20,641)	8,300	7%
3.772	NWT Upgrade	373,873	101,872	(272,001)	59,070	58%
3.770	NET & ECI Upgrade	932,814	732,566	(200,248)	164,608	22%
3.770A	NET & ECI Upgrade	1,135,175	1,134,971	(204)	255,028	22%
3.794	Saanich (no grant)	12,860	15,203	2,343	15,203	100%
3.798	Core - Sewage Integrated T.F.	995,636	973,393	(22,243)	314,897	32%
3.798B	Core - Sewage Integrated T.F.	1,116,880	1,089,256	(27,624)	347,042	32%
3.798C	Core - Wastewater Treatment Program	15,000,000	20,000,000	5,000,000	6,288,102	31%
(Invoice) Sewer Debt		19,567,238	24,047,261		7,452,250	

* 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		2017 SIDNEY	Cost per Avg. Residential Assessment	2016 SIDNEY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	213,227	\$27.33	204,279	\$25.55	8,948
1.101	G.I.S.	2,062	\$0.26	2,055	\$0.26	7
1.128	Greater Victoria Police Victim Services	10,173	\$1.30	10,311	\$1.29	(139)
1.224	Community Health - Homeless Sec.	13,588	\$1.74	13,956	\$1.75	(368)
1.230	Traffic Safety Commission	2,520	\$0.32	2,540	\$0.32	(20)
1.280	Regional Parks	283,964	\$36.39	272,210	\$34.04	11,754
1.280A	Regional Parks - Land Acquisition	128,536	\$16.47	133,908	\$16.75	(5,372)
1.309	Climate Action and Adaptation	9,840	\$1.26	9,959	\$1.25	(119)
1.310	Land Banking & Housing	39,875	\$5.11	41,697	\$5.21	(1,821)
1.324	Regional Planning Services	40,887	\$5.24	41,714	\$5.22	(827)
1.330	Regional Growth Strategy	12,760	\$1.64	13,351	\$1.67	(591)
1.335	Geo-Spatial Referencing System	5,632	\$0.72	5,783	\$0.72	(150)
Total Direct Responsibility		763,064	\$97.79	751,763	\$94.01	11,301
3.700	Septage Disposal	238	\$0.03	143	\$0.02	95
3.701	Millstream Remediation	5,563	\$0.71	5,373	\$0.67	190
3.755	Regional Source Control Program	48,432	\$6.21	48,454	\$6.06	(22)
Total Mandated Responsibility - LWMP & SWMP		54,233	\$6.95	53,970	\$6.75	263
1.126	Victoria Family Court Committee	525	\$0.07	533	\$0.07	(7)
1.374	Regional Emergency Program Support	3,739	\$0.48	3,741	\$0.47	(2)
1.375	Hazardous Material Incident response	9,667	\$1.24	9,818	\$1.23	(151)
1.911	Call Answer	3,475	\$0.45	3,253	\$0.41	222
1.912A	Call Answer - RCMP	9,960	\$1.28	9,823	\$1.23	137
1.921	Regional CREST Contribution	45,944	\$5.89	41,808	\$5.23	4,136
Total Contractual & Emergency Services Responsibility		73,311	\$9.40	68,976	\$8.63	4,334
1.297	Arts Grants	15,000	\$1.92	15,000	\$1.88	0
1.311	Regional Housing Trust Fund	36,928	\$4.73	36,965	\$4.62	(36)
1.44X	Panorama Recreation Center	1,338,336	\$171.51	1,317,966	\$164.81	20,370
1.537	Stormwater Quality Management - Peninsula	29,680	\$3.80	20,720	\$2.59	8,961
1.538	Source - Stormwater Quality - Peninsula	14,419	\$1.85	10,083	\$1.26	4,336
3.720	L.W.M.P. (Peninsula) - Implementation	4,744	\$0.61	4,705	\$0.59	39
3.775	Debt - Saanich Pen. Waste Water System	(2,772)	(\$0.36)	7,369	\$0.92	(10,141)
Total Delegated Responsibility		1,436,336	\$184.07	1,412,807	\$176.67	23,530
Total Capital Regional District % Change		2,326,944	\$298.21	2,287,517	\$286.05	39,428 1.72%
Cost/average residential property		\$298.21		\$286.05		\$12.15
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	247,896	\$31.77	268,532	\$33.58	(20,636)
CRHD	Capital Regional Hospital District	1,036,452	\$132.82	1,029,191	\$128.70	7,260
TOTAL CRD, CRHD & MUNICIPAL DEBT		3,611,292	\$462.80	3,585,240	\$448.34	26,052
Average residential assessment - 2017/2016		515,488		442,552		

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2017		Total Service Budget			Municipality's Share	
Service	2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Sidney	Share of Budget	
3.718 Peninsula Wastewater	3,295,619	3,355,430	59,811	1,378,746	41%	
(Invoice) Sewer Operating	3,295,619	3,355,430		1,378,746		

Sewers Debt - 2017		Total Service Budget			Municipality's Share	
Service	2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Sidney	Share of Budget	
3.775 SPWWT System	17,964	(6,757)	(24,721)	(2,772)	41%	
Sewer Debt	17,964	(6,757)		(2,772)		

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		2017 SOOKE	Cost per Avg. Residential Assessment	2016 SOOKE	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	133,052	\$20.37	131,806	\$20.22	1,246
1.101	G.I.S.	1,287	\$0.20	1,326	\$0.20	(39)
1.121	Sooke Regional Museum	107,885	\$16.52	105,786	\$16.23	2,099
1.224	Community Health - Homeless Sec.	8,479	\$1.30	9,005	\$1.38	(526)
1.230	Traffic Safety Commission	1,572	\$0.24	1,639	\$0.25	(66)
1.280	Regional Parks	177,191	\$27.13	175,637	\$26.94	1,554
1.280A	Regional Parks - Land Acquisition	80,205	\$12.28	86,401	\$13.25	(6,196)
1.309	Climate Action and Adaptation	8,393	\$1.28	8,550	\$1.31	(157)
1.310	Land Banking & Housing	24,882	\$3.81	26,904	\$4.13	(2,022)
1.324	Regional Planning Services	25,513	\$3.91	26,915	\$4.13	(1,402)
1.330	Regional Growth Strategy	7,962	\$1.22	8,615	\$1.32	(653)
1.335	Geo-Spatial Referencing System	3,514	\$0.54	3,731	\$0.57	(217)
Total Direct Responsibility		579,936	\$88.79	586,314	\$89.94	(6,378)
3.700	Septage Disposal	3,041	\$0.47	3,279	\$0.50	(238)
3.701	Millstream Remediation	21,765	\$3.33	21,489	\$3.30	276
Total Mandated Responsibility - LWMP & SWMP		24,807	\$3.80	24,768	\$3.80	39
1.126	Victoria Family Court Committee	452	\$0.07	438	\$0.07	14
1.313	Animal Care Services	81,438	\$12.47	79,567	\$12.21	1,870
1.374	Regional Emergency Program Support	3,189	\$0.49	3,212	\$0.49	(23)
1.375	Hazardous Material Incident response	8,245	\$1.26	8,429	\$1.29	(183)
1.531	Stormwater Quality Management	34,613	\$5.30	38,943	\$5.97	(4,330)
1.911	Call Answer	3,871	\$0.59	3,603	\$0.55	268
1.912A	Call Answer - RCMP	11,094	\$1.70	10,879	\$1.67	215
1.913	Fire Dispatch	91,257	\$13.97	82,316	\$12.63	8,941
1.921	Regional CREST Contribution	51,176	\$7.83	46,302	\$7.10	4,874
Total Contractual & Emergency Services Responsibility		285,334	\$43.68	273,687	\$41.98	11,646
1.311	Regional Housing Trust Fund	31,659	\$4.85	31,849	\$4.89	(191)
1.40X	SEAPARC	2,008,239	\$307.46	1,963,697	\$301.22	44,542
Total Delegated Responsibility		2,039,898	\$312.30	1,995,546	\$306.10	44,352
Total Capital Regional District % Change		2,929,973	\$448.57	2,880,315	\$441.82	49,658 1.72%
Cost/average residential property		\$448.57		\$441.82		\$6.75
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	498,135	\$76.26	733,975	\$112.59	(235,840)
CRHD	Capital Regional Hospital District	646,737	\$99.01	664,061	\$101.86	(17,324)
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,074,845	\$623.85	4,278,351	\$656.27	(203,505)

Average residential assessment - 2017/2016

384,271

350,264

VICTORIA		2017 VICTORIA	Cost per Avg. Residential Assessment	2016 VICTORIA	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	1,578,101	\$34.86	1,474,699	\$31.44	103,402
1.101	G.I.S.	15,264	\$0.34	14,835	\$0.32	429
1.128	Greater Victoria Police Victim Services	75,288	\$1.66	74,438	\$1.59	850
1.224	Community Health - Homeless Sec.	100,565	\$2.22	100,748	\$2.15	(183)
1.230	Traffic Safety Commission	18,647	\$0.41	18,334	\$0.39	313
1.280	Regional Parks	2,101,623	\$46.43	1,965,096	\$41.89	136,528
1.280A	Regional Parks - Land Acquisition	951,298	\$21.02	966,689	\$20.61	(15,391)
1.309	Climate Action and Adaptation	72,593	\$1.60	72,062	\$1.54	531
1.310	Land Banking & Housing	295,116	\$6.52	301,009	\$6.42	(5,893)
1.324	Regional Planning Services	302,606	\$6.69	301,138	\$6.42	1,468
1.330	Regional Growth Strategy	94,436	\$2.09	96,384	\$2.05	(1,947)
1.335	Geo-Spatial Referencing System	41,685	\$0.92	41,744	\$0.89	(60)
Total Direct Responsibility		5,647,222	\$124.76	5,427,175	\$115.69	220,047
1.536	Stormwater Quality Management - Core Area	166,037	\$3.67	163,755	\$3.49	2,283
3.700	Septage Disposal	15,302	\$0.34	15,017	\$0.32	285
3.701	Millstream Remediation	43,081	\$0.95	43,234	\$0.92	(154)
3.752	Stage 3 Harbour Studies	93,695	\$2.07	91,691	\$1.95	2,004
3.755	Regional Source Control Program	461,998	\$10.21	455,235	\$9.70	6,763
Total Mandated Responsibility - LWMP & SWMP		780,113	\$17.23	768,932	\$16.39	11,181
1.123	Victoria Family Court Building	(19,473)	(\$0.43)	(19,473)	(\$0.42)	0
1.126	Victoria Family Court Committee	3,825	\$0.08	3,831	\$0.08	(6)
1.290	Royal Theatre	241,547	\$5.34	244,043	\$5.20	(2,496)
1.295	McPherson Theatre	750,000	\$16.57	750,000	\$15.99	0
1.374	Regional Emergency Program Support	27,582	\$0.61	27,069	\$0.58	514
1.375	Hazardous Material Incident response	71,318	\$1.58	71,040	\$1.51	278
1.911	Call Answer	25,543	\$0.56	23,599	\$0.50	1,944
1.912B	Call Answer - Municipalities	(270,829)	(\$5.98)	(292,646)	(\$6.24)	21,817
1.921	Regional CREST Contribution	337,701	\$7.46	303,309	\$6.47	34,392
Total Contractual & Emergency Services Responsibility		1,167,214	\$25.79	1,110,773	\$23.68	56,441
1.297	Arts Grants	903,634	\$19.96	910,934	\$19.42	(7,300)
1.311	Regional Housing Trust Fund	272,415	\$6.02	267,467	\$5.70	4,948
Total Delegated Responsibility		1,176,049	\$25.98	1,178,401	\$25.12	(2,352)
Total Capital Regional District % Change		8,770,598	\$193.77	8,485,281	\$180.88	285,317 3.36%
Cost/average residential property		\$193.77		\$180.88		\$12.89
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	5,308,326	\$117.28	4,988,140	\$106.33	320,186
CRHD	Capital Regional Hospital District	7,670,800	\$169.47	7,429,772	\$158.38	241,028
TOTAL CRD, CRHD & MUNICIPAL DEBT		21,749,724	\$480.51	20,903,193	\$445.58	846,530
Average residential assessment - 2017/2016		657,708		544,592		

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2017		Total Service Budget			Municipality's Share	
Service	2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Victoria	Share of Budget	
3.710 N W Trunk	2,767,134	2,793,129	25,995	459,893	16%	
3.712 NE Trunk	1,969,404	1,984,440	15,036	1,228,170	62%	
3.713 East Coast Interceptor	879,690	867,367	(12,323)	324,309	37%	
3.715 NE Trunk #2 - Bowker	446,241	446,048	(193)	294,258	66%	
Total Sewer Operating	6,062,469	6,090,984	28,515	2,306,629		
(Invoice) Sewer Operating	0	0		2,306,629		
Net Sewer Operating	6,062,469	6,090,984		0		

L.W.M.P. - 2017		Total Service Budget			Municipality's Share	
Service	2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Victoria	Share of Budget	
3.750 LWMP	886,733	905,921	19,188	364,606	40%	
Total L.W.M.P.	886,733	905,921	19,188	364,606		
(Invoice) L.W.M.P.	0	0		364,606		
Net L.W.M.P.	886,733	905,921		0		

Sewers Debt - 2017		Total Service Budget			Municipality's Share	
Service	2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Victoria	Share of Budget	
3.771 NET Bowker	142,347	121,706	(20,641)	65,283	54%	
3.772 NWT Upgrade	373,873	101,872	(272,001)	46,602	46%	
3.773 Grndwtr Relief & Flow Mntrg	9,393	(7,571)	(16,964)	(370)	5%	
3.770 NET & ECI Upgrade	932,814	732,566	(200,248)	449,722	61%	
3.770A NET & ECI Upgrade	1,135,175	1,134,971	(204)	696,759	61%	
3.798 Core - Sewage Integrated T.F.	995,636	973,393	(22,243)	425,087	44%	
3.798B Core - Sewage Integrated T.F.	1,116,880	1,089,256	(27,624)	465,436	43%	
3.798C Core - Wastewater Treatment Program	15,000,000	20,000,000	5,000,000	7,463,775	37%	
Total Sewer Debt	19,706,118	24,141,790	4,435,672	9,611,997		
(Invoice) Sewer Operating	0	0		9,611,997		
Net Sewer Debt	19,706,118	24,141,790		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		2017 VIEW ROYAL	Cost per Avg. Residential Assessment	2016 VIEW ROYAL	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	148,019	\$30.84	129,771	\$29.22	18,248
1.101	G.I.S.	1,432	\$0.30	1,305	\$0.29	126
1.128	Greater Victoria Police Victim Services	7,062	\$1.47	6,550	\$1.48	511
1.224	Community Health - Homeless Sec.	9,433	\$1.97	8,866	\$2.00	567
1.230	Traffic Safety Commission	1,749	\$0.36	1,613	\$0.36	136
1.280	Regional Parks	197,123	\$41.08	172,925	\$38.94	24,198
1.280A	Regional Parks - Land Acquisition	89,228	\$18.59	85,067	\$19.16	4,161
1.309	Climate Action and Adaptation	7,739	\$1.61	7,394	\$1.67	345
1.310	Land Banking & Housing	27,681	\$5.77	26,488	\$5.96	1,192
1.324	Regional Planning Services	28,383	\$5.91	26,500	\$5.97	1,883
1.330	Regional Growth Strategy	8,858	\$1.85	8,482	\$1.91	376
1.335	Geo-Spatial Referencing System	3,910	\$0.81	3,673	\$0.83	236
Total Direct Responsibility		530,616	\$110.57	478,635	\$107.78	51,981
1.536	Stormwater Quality Management - Core Area	37,576	\$7.83	36,511	\$8.22	1,065
3.700	Septage Disposal	143	\$0.03	238	\$0.05	(95)
3.701	Millstream Remediation	9,086	\$1.89	9,350	\$2.11	(264)
3.707	On Site System Management Program	1,317	\$0.27	1,291	\$0.29	26
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	152,370	\$31.75	109,095	\$24.57	43,274
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	743,271	\$154.88	587,606	\$132.32	155,666
3.750	LWMP	23,717	\$4.94	23,215	\$5.23	502
3.752	Stage 3 Harbour Studies	11,367	\$2.37	10,965	\$2.47	402
3.755	Regional Source Control Program	29,457	\$6.14	21,889	\$4.93	7,569
Total Mandated Responsibility - LWMP & SWMP		1,008,303	210	800,158	180	208,145
1.126	Victoria Family Court Committee	395	\$0.08	388	\$0.09	7
1.374	Regional Emergency Program Support	2,941	\$0.61	2,777	\$0.63	163
1.375	Hazardous Material Incident response	7,603	\$1.58	7,289	\$1.64	314
1.911	Call Answer	3,099	\$0.65	2,822	\$0.64	277
1.912A	Call Answer - RCMP	8,881	\$1.85	8,522	\$1.92	360
1.921	Regional CREST Contribution	40,969	\$8.54	36,271	\$8.17	4,698
Total Contractual & Emergency Services Responsibility		63,888	\$13.31	58,070	\$13.08	5,818
1.297	Arts Grants	93,536	\$19.49	98,444	\$22.17	(4,908)
1.311	Regional Housing Trust Fund	29,109	\$6.07	27,502	\$6.19	1,607
Total Delegated Responsibility		122,645	\$25.56	125,946	\$28.36	(3,301)
Total Capital Regional District % Change		1,725,452	\$359.54	1,462,810	\$329.40	262,643 17.95%
Cost/average residential property		\$359.54		\$329.40		\$30.14
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	567,103	\$118.17	567,103	\$127.70	0
CRHD	Capital Regional Hospital District	719,489	\$149.92	653,808	\$147.23	65,681
TOTAL CRD, CRHD & MUNICIPAL DEBT		3,012,044	\$627.63	2,683,720	\$604.33	328,324
Average residential assessment - 2017/2016		581,844		506,254		

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2017		Total Service Budget			Municipality's Share	
Service	2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total View Royal	Share of Budget	
3.710 N W Trunk	2,767,134	2,793,129	25,995	152,370	5%	
Sewer Operating	2,767,134	2,793,129		152,370		

Sewers Debt - 2017		Total Service Budget			Municipality's Share	
Service	2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total View Royal	Share of Budget	
3.772 NWT Upgrade	373,873	101,872	(272,001)	543	1%	
3.792 Craigflower PS	74,728	64,693	(10,035)	18,267	28.24%	
3.798 Core - Sewage Integrated T.F.	995,636	973,393	(22,243)	48,523	5%	
3.798B Core - Sewage Integrated T.F.	1,116,880	1,089,256	(27,624)	29,635	3%	
3.798C Core - Wastewater Treatment Program	15,000,000	20,000,000	5,000,000	646,303	3%	
Sewer Debt	17,561,117	22,229,214		743,271		

* 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)		2017 JdF	Cost per Avg. Residential Assessment	2016 JdF	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	95,688	\$23.37	93,707	\$22.72	1,981
1.101	G.I.S.	926	\$0.23	943	\$0.23	(17)
1.224	Community Health - Homeless Sec.	6,098	\$1.49	6,402	\$1.55	(304)
1.230	Traffic Safety Commission	1,131	\$0.28	1,165	\$0.28	(34)
1.280	Regional Parks	127,432	\$31.12	124,868	\$30.27	2,564
1.280A	Regional Parks - Land Acquisition	57,682	\$14.09	61,426	\$14.89	(3,744)
1.309	Climate Action and Adaptation	4,267	\$1.04	4,369	\$1.06	(102)
1.310	Land Banking & Housing	17,894	\$4.37	19,127	\$4.64	(1,233)
1.324	Regional Planning Service	18,349	\$4.48	19,135	\$4.64	(787)
1.330	Regional Growth Strategy	5,726	\$1.40	6,124	\$1.48	(398)
1.335	Geo-Spatial Referencing System	2,528	\$0.62	2,653	\$0.64	(125)
Total Direct Responsibility		337,719	\$82.47	339,919	\$82.41	(2,200)
3.701	Millstream Remediation	13,039	\$3.18	13,043	\$3.16	(4)
Total Mandated - LWMP & SWMP		13,039	\$3.18	13,043	\$3.16	(4)
1.126	Victoria Family Court Committee	231	\$0.06	226	\$0.05	5
1.374	Regional Emergency Program Support	1,621	\$0.40	1,641	\$0.40	(20)
1.375	Hazardous Material Incident Response	4,192	\$1.02	4,307	\$1.04	(115)
1.532	Stormwater Quality Management - JdF	(8,007)	(\$1.96)	31,390	\$7.61	(39,397)
1.911	Call Answer	1,447	\$0.35	1,351	\$0.33	96
1.912A	Call Answer - RCMP	4,147	\$1.01	4,080	\$0.99	67
1.913	Fire Dispatch	34,113	\$8.33	30,873	\$7.48	3,241
1.921	Regional CREST Contribution	19,130	\$4.67	17,366	\$4.21	1,765
1.924	Emergency Comm - Crest - J.D.F.	104,820	\$25.60	99,530	\$24.13	5,290
Total Contractual & Emergency Services Responsibility		161,695	\$39.49	190,764	\$46.25	(29,069)
1.405	JDF EA - Community Parks	172,060	\$42.02	169,520	\$41.10	2,540
Total Delegated Responsibility		172,060	\$42.02	169,520	\$41.10	2,540
1.103	Elections	4,429	\$1.08	4,343	\$1.05	86
1.104	U.B.C.M.	2,918	\$0.71	2,866	\$0.69	52
1.313	Animal Care Services	58,568	\$14.30	56,568	\$13.71	2,000
1.318	Building Inspection	88,150	\$21.53	86,580	\$20.99	1,571
1.320	Noise Control	6,326	\$1.54	6,214	\$1.51	113
1.322	Nuisances & Unsanitary Premises	10,116	\$2.47	9,935	\$2.41	180
1.372	Electoral Area Emergency Program	28,210	\$6.89	24,307	\$5.89	3,903
Total Joint Electoral Area		198,718	\$48.53	190,812	\$46.26	7,905
1.109	Electoral Area Admin Exp-JDF	51,564	\$12.59	39,310	\$9.53	12,254
1.114	Grants in Aid - Juan de Fuca	14,700	\$3.59	19,700	\$4.78	(5,000)
1.317	JDF Building Numbering	17,480	\$4.27	7,890	\$1.91	9,590
1.319	Soil Deposit Removal	5,180	\$1.26	8,160	\$1.98	(2,980)
1.325	Electoral Area Services - Planning	583,800	\$142.56	583,800	\$141.54	0
1.370	Juan de Fuca Emergency Program	79,660	\$19.45	72,310	\$17.53	7,350
1.377	JDF Search and Rescue	42,000	\$10.26	82,000	\$19.88	(40,000)
Total Electoral Area		771,780	\$188.47	813,170	\$197.15	(41,390)
Total Capital Regional District % Change		1,655,011	\$404.15	1,717,228	\$416.34	(62,217) -3.62%
Cost/average residential property		\$404.15		\$416.34		(\$12.19)
CRHD	Capital Regional Hospital District	465,119	\$113.58	472,110	\$114.46	(6,991)
Total CRD and CRHD		2,120,130	\$517.73	2,189,338	\$530.80	(69,208)
Average residential assessment (2017/2016)		440,804		393,589		

Juan de Fuca (BCAA Area H)

Local/Specified/Defined Services		2017 JdF	Cost per Avg. Residential Assessment	2016 JdF	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.121	Sooke Regional Museum	66,098	\$17.85	64,854	\$17.47	1,244
1.119	Vancouver Island Regional Library	294,625	\$79.55	261,920	\$70.56	32,705
1.128	Greater Victoria Police Victim Services	644	\$1.57	614	\$1.49	30
1.133	Langford E.A. - Greater Victoria Public Library	28,930	\$70.66	28,260	\$68.70	670
1.232	Port Renfrew Street Lighting	3,535	\$42.28	3,535	\$42.28	0
1.350	Willis Point Fire Protection	127,182	\$542.16	124,152	\$530.49	3,030
1.353	Otter Point Fire Protection	411,071	\$354.62	398,724	\$343.71	12,347
1.354	Malahat Fire Protection	54,750	\$596.76	53,900	\$581.51	850
1.355	Durrance Road Fire Protection	2,520	\$294.70	2,480	\$290.03	40
1.357	East Sooke Fire Protection	454,379	\$546.69	464,576	\$563.18	(10,197)
1.358	Port Renfrew Fire Protection	85,674	\$232.22	77,966	\$218.05	7,708
1.360	Shirley Fire Protection	149,977	\$451.54	148,651	\$439.78	1,326
1.40X	SEAPARC - Facilities & Recreation	659,511	\$178.06	644,883	\$173.72	14,628
1.408	JDF EA - Community Recreation	62,620	\$16.91	61,690	\$16.62	930
1.421	JDF - Parks & Rec - Ice Arena	5,367	\$35.98	5,532	\$36.70	(165)
1.422	JDF - Curling Rink	2,682	\$17.98	2,759	\$18.30	(77)
1.423	JDF - Centennial Pool - EA	3,747	\$25.12	3,887	\$25.79	(140)
1.424	JDF - Juan de Fuca Park	6,332	\$42.45	5,528	\$36.68	804
1.427	JDF - Sr. Citizens Centre	1,682	\$11.28	1,745	\$11.58	(63)
1.428	JDF - Community Recreation Progs.	10,500	\$25.65	10,877	\$26.44	(377)
1.523	Port Renfrew Refuse Disposal	31,200	\$84.40	31,200	\$87.06	0
2.650	Port Renfrew Water	52,740	\$280.35	52,740	\$286.13	0
2.655	Snuggery Cove Water	23,785	\$142.50	23,700	\$143.97	85
2.691	Wilderness Mountain	55,740	\$715.44	45,530	\$584.39	10,210
3.700	Septage Disposal - JDF Service Area	285	\$3.47	190	\$2.32	95
3.755	Regional Source Control - Port Renfrew Sewer	825	\$8.82	857	\$9.09	(33)
3.850	Port Renfrew Sewer	40,295	\$481.94	40,295	\$481.94	0
Total JdF Local/Specified/Defined Requisition		2,636,695		2,561,045		75,650

Average residential assessment (2017/2016)

440,804

393,589

Electoral Area Salt Spring Island (BCAA Area F)		2017 SSI	Cost per Avg. Residential Assessment	2016 SSI	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	186,524	\$28.02	184,928	\$27.65	1,596
1.101	G.I.S.	1,804	\$0.27	1,860	\$0.28	(56)
1.224	Community Health - Homeless Sec.	11,886	\$1.79	12,634	\$1.89	(748)
1.230	Traffic Safety Commission	2,204	\$0.33	2,299	\$0.34	(95)
1.280	Regional Parks	248,402	\$37.32	246,424	\$36.85	1,978
1.280A	Regional Parks - Land Acquisition	112,439	\$16.89	121,223	\$18.13	(8,784)
1.309	Climate Action and Adaptation	8,744	\$1.31	9,104	\$1.36	(359)
1.310	Land Banking & Housing	34,881	\$5.24	37,747	\$5.64	(2,865)
1.324	Regional Planning Service	35,767	\$5.37	37,763	\$5.65	(1,996)
1.335	Geo-Spatial Referencing System	4,927	\$0.74	5,235	\$0.78	(308)
Total Direct Responsibility		647,578	\$97.29	659,217	\$98.58	(11,638)
3.705	S.S.I. Septage/Composting**	304,790	\$54.94	290,280	\$52.49	14,510
Total Mandated - LWMP & SWMP		304,790	\$54.94	290,280	\$52.49	14,510
1.374	Regional Emergency Program Support	3,322	\$0.50	3,420	\$0.51	(97)
1.375	Hazardous Material Incident Response	8,591	\$1.29	8,975	\$1.34	(384)
1.535	Stormwater Quality Management - S.S.I.	21,060	\$3.16	20,650	\$3.09	410
1.911	Call Answer	3,143	\$0.47	3,007	\$0.45	136
1.912A	Call Answer - RCMP	9,009	\$1.35	9,080	\$1.36	(71)
1.913	Fire Dispatch	74,102	\$11.13	68,703	\$10.27	5,399
1.921	Regional CREST Contribution	41,555	\$6.24	38,645	\$5.78	2,911
1.925	Emergency Comm - Crest - S.S.I.	84,800	\$12.74	82,750	\$12.37	2,050
Total Contractual & Emergency Services Responsibility		245,582	\$36.90	235,228	\$35.18	10,354
1.311	Regional Housing Trust Fund	32,826	\$4.93	33,793	\$5.05	(967)
1.455	Salt Spring Island Community Parks	363,170	\$54.56	356,050	\$53.25	7,120
1.458	Salt Spring Island Community Rec	42,490	\$6.38	42,490	\$6.35	0
1.459	Salt Spring Island Park, Land & Rec Prog	1,423,970	\$213.93	1,411,110	\$211.02	12,860
Total Delegated Responsibility		1,862,456	\$279.81	1,843,443	\$275.68	19,013
1.103	Elections	8,634	\$1.30	8,570	\$1.28	63
1.104	U.B.C.M.	5,689	\$0.85	5,656	\$0.85	32
1.313	Animal Care Services	114,166	\$17.15	111,636	\$16.69	2,531
1.318	Building Inspection	171,830	\$25.82	170,863	\$25.55	968
1.320	Noise Control	12,332	\$1.85	12,262	\$1.83	69
1.322	Nuisances & Unsightly Premises	19,718	\$2.96	19,607	\$2.93	111
1.372	Electoral Area Emergency Program	54,989	\$8.26	47,969	\$7.17	7,020
Total Joint Electoral Area		387,358	\$58.20	376,563	\$56.31	10,795
1.111	Electoral Area Admin Exp-SSI	414,000	\$62.20	405,780	\$60.68	8,220
1.116	Grants in Aid - Salt Spring Island	1,860	\$0.28	12,970	\$1.94	(11,110)
1.124	SSI Economic Development Commission	30,000	\$4.51	20,000	\$2.99	10,000
1.141	Salt Spring Island Public Library	570,850	\$85.76	562,410	\$84.11	8,440
1.236	Salt Spring Island Fernwood Dock	30,000	\$5.41	30,000	\$5.43	0
1.238A	Community Transit (S.S.I.)	175,610	\$26.38	175,610	\$26.26	0
1.238B	Community Transportation (S.S.I.)	396,250	\$59.53	396,250	\$59.26	0
1.299	Salt Spring Island Arts	86,710	\$13.03	85,850	\$12.84	860
1.316	SSI House Numbering	13,007	\$1.95	12,890	\$1.93	117
1.371	S.S.I. Emergency Program	98,560	\$14.81	91,040	\$13.61	7,520
1.378	SSI Search and Rescue	14,500	\$2.18	14,500	\$2.17	0
Total Electoral Area		1,831,347	\$276.04	1,807,300	\$271.22	24,047
Total Capital Regional District		5,279,112	\$803.17	5,212,031	\$789.45	67,081
% Change						1.29%
	Cost/average residential property	\$793.12		\$779.43		\$13.69
CRHD	Capital Regional Hospital District	906,652	\$136.21	931,697	\$139.33	(25,046)
Total CRD and CRHD		6,185,764	\$939.39	6,143,729	\$928.78	42,035

Average residential assessment (2017/2016)

528,638

479,102

Salt Spring Island (BCAA Area F)

Electoral Area		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Difference Increase/ (Decrease)
Local/Specified/Defined Services		2017 SSI		2016 SSI		
1.234	Salt Spring Island Street Lighting	22,370	\$3.44	14,480	\$2.21	7,890
2.620	SSI Highland Water System	37,137	\$153.88	37,114	\$153.79	23
2.621	Highland / Fernwood Water - SSI	55,000	\$173.84	55,000	\$173.84	0
2.624	Beddis Water	71,590	\$549.98	71,590	\$549.98	0
2.626	Fulford Water	74,790	\$771.74	74,790	\$771.74	0
2.628	Cedar Lane Water	22,660	\$644.59	21,650	\$615.86	1,010
2.660	Fernwood Water	19,250	\$256.46	19,227	\$256.16	23
3.755	Regional Source Control - Ganges Sewer	5,749	\$7.32	5,977	\$7.45	(227)
3.755	Regional Source Control - Maliview Estates	570	\$6.04	593	\$6.27	(23)
3.810	Ganges Sewer	54,130	\$136.30	54,131	\$135.97	(1)
Total Local/Specified/Defined Services		363,246	\$2,703.59	354,551	\$2,673.28	8,695
Average residential assessment (2017/2016)		528,638		479,102		

Electoral Area Southern Gulf Islands (BCAA Area G)		2017 SGI	Cost per Avg. Residential Assessment	2016 SGI	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	141,756	\$20.54	144,087	\$20.86	(2,330)
1.101	G.I.S.	1,371	\$0.20	1,449	\$0.21	(78)
1.224	Community Health - Homeless Sec.	9,033	\$1.31	9,844	\$1.42	(810)
1.230	Traffic Safety Commission	1,675	\$0.24	1,791	\$0.26	(116)
1.280	Regional Parks	188,783	\$27.36	192,001	\$27.79	(3,218)
1.280A	Regional Parks - Land Acquisition	85,453	\$12.38	94,451	\$13.67	(8,999)
1.309	Climate Action and Adaptation	5,349	\$0.78	5,832	\$0.84	(483)
1.310	Land Banking & Housing	26,509	\$3.84	29,410	\$4.26	(2,901)
1.324	Regional Planning Service	27,182	\$3.94	29,423	\$4.26	(2,241)
1.335	Geo-Spatial Referencing System	3,744	\$0.54	4,079	\$0.59	(334)
Total Direct Responsibility		490,857	\$71.13	512,368	\$74.17	(21,511)
1.374	Regional Emergency Program Support	2,032	\$0.29	2,191	\$0.32	(158)
1.375	Hazardous Material Incident Response	5,255	\$0.76	5,750	\$0.83	(495)
1.533	Stormwater Quality Management - Southern Gulf Is.	41,870	\$6.07	41,000	\$5.94	870
1.911	Call Answer	1,409	\$0.20	1,450	\$0.21	(41)
1.912A	Call Answer - RCMP	4,038	\$0.59	4,379	\$0.63	(341)
1.913	Fire Dispatch	33,215	\$4.81	33,134	\$4.80	81
1.921	Regional CREST Contribution	18,626	\$2.70	18,637	\$2.70	(11)
1.923	Emergency Comm - Crest - S.G.I.	152,140	\$22.05	148,500	\$21.50	3,640
Total Contractual & Emergency Services Responsibility		258,586	\$37.47	255,041	\$36.92	3,545
1.311	Regional Housing Trust Fund	19,988	\$2.90	21,581	\$3.12	(1,593)
Total Delegated Responsibility		19,988	\$2.90	21,581	\$3.12	(1,593)
1.103	Elections	6,562	\$0.95	6,678	\$0.97	(116)
1.104	U.B.C.M.	4,323	\$0.63	4,407	\$0.64	(84)
1.313	Animal Care Services	86,765	\$12.57	86,981	\$12.59	(216)
1.318	Building Inspection	130,589	\$18.92	133,128	\$19.27	(2,538)
1.320	Noise Control	9,372	\$1.36	9,554	\$1.38	(182)
1.322	Nuisances & Unsightly Premises	14,986	\$2.17	15,277	\$2.21	(291)
1.372	Electoral Area Emergency Program	41,791	\$6.06	37,375	\$5.41	4,416
Total Joint Electoral Area		294,389	\$42.66	293,400	\$42.47	989
1.110	Electoral Area Admin Exp-SGI	235,140	\$34.07	202,280	\$29.28	32,860
1.117	Grants in Aid - Southern Gulf Islands	78,200	\$11.33	77,040	\$11.15	1,160
1.125	SGI Economic Development Commission	41,780	\$6.05	41,160	\$5.96	620
1.138	Southern Gulf Islands - Public Library	164,480	\$23.83	150,030	\$21.72	14,450
1.235	SGI Small Craft Harbour Facilities**	241,860	\$41.34	241,860	\$41.36	0
1.314	SGI House Numbering	12,673	\$1.84	11,430	\$1.65	1,243
1.373	Southern Gulf Islands. Emergency Program	209,110	\$30.30	206,020	\$29.82	3,090
Total Electoral Area		983,243	\$148.77	929,820	\$140.95	53,423
Total Capital Regional District		2,047,063	\$302.93	2,012,210	\$297.63	34,853
% Change						1.73%
CRHD	Cost/average residential property	\$296.63		\$291.28		\$5.35
	Capital Regional Hospital District	689,047	\$99.85	725,933	\$105.08	(36,886)
Total CRD and CRHD		2,736,110	\$402.77	2,738,143	\$402.71	(2,033)
Average residential assessment (2017/2016)		387,505		361,342		

Southern Gulf Islands (BCAA Area G)

Electoral Area		Cost per Avg.		Cost per Avg.		Difference Increase/ (Decrease)
Local/Specified/Defined Services		2017 SGI	Residential Assessment	2016 SGI	Residential Assessment	
1.137	Galiano Island Library Service	55,770	\$36.74	55,010	\$36.36	760
1.170	Gossip Island Electric Power Supply	57,477	\$1,080.26	51,660	\$970.93	5,817
1.228	Galiano Health Service	94,132	\$62.00	78,730	\$51.88	15,402
1.351	North Pender Is. Fire Protection	0	(\$14.02)	0	\$30.10	0
1.352	South Galiano Fire Protection	273,758	\$295.99	261,646	\$281.19	12,111
1.356	Pender Fire Protection	897,847	\$353.80	890,272	\$350.11	7,575
1.359	N. Galiano Fire Protection	181,872	\$72.87	221,663	\$73.92	(39,790)
1.363	Saturna Is. Fire Protection	145,740	\$223.20	145,300	\$223.67	440
1.364	N. Pender Fire - 2nd Service - Debt	(17,250)	(\$7.79)	37,091	\$16.72	(54,341)
1.465	Saturna Is Community Parks	23,420	\$35.97	23,070	\$35.62	350
1.468	Saturna Is Community Recreation	9,660	\$14.84	9,520	\$14.70	140
1.475	Mayne Is Community Parks	77,398	\$45.45	76,540	\$44.63	858
1.478	Mayne Is Community Rec	32,330	\$18.98	31,850	\$18.57	480
1.485	N & S Pender Community Parks	106,900	\$41.80	105,320	\$41.10	1,580
1.488	N & S Pender Community Rec	56,120	\$21.94	55,290	\$21.58	830
1.495	Galiano Parks	53,967	\$40.42	52,780	\$39.55	1,187
1.498	Galiano Community Recreation	28,417	\$21.29	27,550	\$20.64	867
2.630	Magic Lakes Estate Water System	568,990	\$497.81	568,990	\$496.98	0
2.635	Magic Lakes Estate (2)	42,247	\$49.90	160,287	\$188.91	(118,040)
2.640	Saturna Island Water System	110,310	\$667.25	108,150	\$657.96	2,160
2.642	Skana Water	19,350	\$278.99	19,350	\$278.99	0
2.665	Sticks Allison Water	5,000	\$138.49	5,330	\$215.76	(330)
2.667	Surfside Park Estates Water	33,150	\$329.16	33,150	\$329.16	0
3.755	Regional Source Control - Magic Lake Estates	3,144	\$4.39	3,269	\$4.55	(124)
3.830	Magic Lake Estates Sewer System	508,320	\$750.37	334,920	\$493.71	173,400
Total Local/Specified/Defined Services		3,368,070		3,356,738		11,331

Average residential assessment (2017/2016)

387,505

361,342

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2017		Total Service Budget			Participant's Share	
Service	2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Songhees BD	Share of Budget	
3.710 N W Trunk	2,767,134	2,793,129	25,995	41,892	1%	
Sewer Operating	2,767,134	2,793,129		41,892		

Sewers Debt - 2017		Total Service Budget			Participant's Share	
Service	2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Songhees BD	Share of Budget	
3.772 NWT Upgrade	373,873	101,872	(272,001)	0	0.00%	
3.798 Core - Sewage Integrated T.F.	995,636	973,393	(22,243)	0	0.00%	
3.798C Core - Wastewater Treatment Program	15,000,000	20,000,000	5,000,000	0	0.00%	
Sewer Debt	16,369,509	21,075,265		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 - 2017		Total Service Budget			Participant's Share	
Service	2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Esq. Band	Share of Budget	
3.710 N W Trunk	2,767,134	2,793,129	25,995	2,752	0.10%	
Sewer Operating	2,767,134	2,793,129		2,752		

Sewers Debt - 2017		Total Service Budget			Participant's Share	
Service	2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Esq. Band	Share of Budget	
3.772 NWT Upgrade	373,873	101,872	(272,001)	0	0.00%	
3.798 Core - Sewage Integrated T.F.	995,636	973,393	(22,243)	0	0.00%	
3.798C Core - Wastewater Treatment Program	15,000,000	20,000,000	5,000,000	0	0.00%	
Sewer Debt	16,369,509	21,075,265		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 - 2017		Total Service Budget			Participant's Share	
Service		2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total DND	Share of Budget
3.710	N W Trunk	2,767,134	2,793,129	25,995	31,801	1%
	Sewer Operating	2,767,134	2,793,129		31,801	

Sewers Debt - 2017		Total Service Budget			Participant's Share	
Service		2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total DND	Share of Budget
3.769	Macaulay - Genset	15,482	14,410	(1,072)	531	3.7%
	Sewer Debt	15,482	9,102		441	

* 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 - 2017		Total Service Budget			Participant's Share	
		2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Pauquachin Bc	Share of Budget
3.718	Peninsula Wastewater	3,295,619	3,355,430	59,811	32,883	1%
	Sewer Operating	3,295,619	3,355,430		32,883	

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2017		Total Service Budget			Participant's Share	
		2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Tseycum Bd	Share of Budget
3.718	Peninsula Wastewater	3,295,619	3,355,430	59,811	13,757	0.41%
	Sewer Operating	3,295,619	3,355,430		13,757	

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2017		Total Service Budget			Participant's Share	
		2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Airport	Share of Budget
3.718	Peninsula Wastewater	3,295,619	3,355,430	59,811	47,312	1%
	Sewer Operating	3,295,619	3,355,430		47,312	

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2017		Total Service Budget			Participant's Share	
		2016 Requisition	2017 Requisition	Increase (Decrease)	2017 Total Ocean Science:	Share of Budget
3.718	Peninsula Wastewater	3,295,619	3,355,430	59,811	5,704	0.17%
	Sewer Operating	3,295,619	3,355,430		5,704	