

CAPITAL REGIONAL DISTRICT

2018 Financial Plan Summary

Prepared by CRD Financial Services

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CAPITAL REGIONAL DISTRICT - YEAR 2018 FINANCIAL PLAN

Regional	Gross Expenditure 2017	Gross Expenditure 2018	Carry Fwd. to 2018 Operating	Allocations to Other Services	Other revenue	Requisition 2018	Requisition 2017	Req. % Incr.
1.010 Legislative & General Government	16,178,569	18,414,727	321,000	10,524,287	1,257,060	6,312,380	5,876,781	7.41%
1.10X Facilities and Risk	2,697,335	2,765,487	0	2,457,291	177,061	131,135	243,664	-46.18%
1.101 G.I.S.	549,330	560,190	0	496,600	3,250	60,340	59,160	1.99%
1.112 Regional Grant in Aid	1,320,090	1,338,160	1,338,160	0	0	0	0	N/A
1.224 Community Health - Homeless Sec.	675,360	631,547	58,019	0	183,748	389,780	389,780	0.00%
1.226 Community Health (CHR) Facilities	1,728,258	1,715,743	0	0	1,715,743	0	0	N/A
1.280 Regional Parks	9,218,839	9,803,814	0	45,570	1,143,712	8,614,532	8,145,679	5.76%
1.280A Regional Parks - Land Acquisition	3,687,136	3,684,268	0	0	0	3,684,268	3,687,136	-0.08%
1.309 Climate Action and Adaptation	319,970	381,929	9,723	0	26,670	345,536	300,743	14.89%
1.310 Land Banking & Housing	1,776,253	1,843,158	38,853	245,213	328,987	1,230,105	1,143,840	7.54%
1.324 Regional Planning Services	1,878,750	1,398,760	0	155,200	114,300	1,129,260	1,172,870	-3.72%
1.327 Environmental Roundtable	17,144	0	0	0	0	0	0	N/A
1.335 Geo-Spatial Referencing System	180,060	181,280	0	0	16,900	164,380	161,160	2.00%
1.374 Regional Emergency Program Support	138,781	142,030	15,260	0	9,530	117,240	114,270	2.60%
1.375 Hazardous Material Incident Response	314,715	316,700	0	0	18,680	298,020	295,460	0.87%
1.521 SWMP - Solid Waste Disposal (Refuse Disposal)	30,529,637	25,008,351	0	0	25,008,351	0	0	N/A
1.525 Solid Waste Disposal - Debt	648,045	648,509	30,799	0	617,710	0	0	N/A
1.57X Environmental Services	16,002,505	17,046,735	82,245	16,868,165	96,325	0	0	N/A
1.911 911 Systems	1,820,023	1,723,730	0	0	1,607,810	115,920	113,650	2.00%
1.921 Regional CREST Contribution	1,584,610	1,622,360	0	0	106,710	1,515,650	1,488,370	1.83%
2.670 Regional Water Supply	29,315,810	30,519,450	0	0	30,519,450	0	0	N/A
21.ALL Feasibility Study Reserve Fund - All	150,934	156,400	153,400	0	3,000	0	0	N/A
Total Regional	120,732,154	119,903,328	2,047,459	30,792,326	62,954,997	24,108,546	23,192,563	3.95%
Sub-Regional	Gross Expenditure 2017	Gross Expenditure 2018	Carry Fwd. to 2018 Operating	Allocations to Other Services	Other revenue	Requisition 2018	Requisition 2017	Req. % Incr.
1.123 Prov. Court of B.C. (Family Court)	183,241	183,725	0	0	220,488	(36,763)	(36,763)	0.00%
1.126 Victoria Family Court Committee	16,030	15,974	0	0	964	15,000	15,000	0.00%
1.128 Greater Victoria Police Victim Services	269,000	274,744	156	0	14,700	259,888	253,460	2.54%
1.230 Traffic Safety Commission	134,110	93,470	20,370	0	3,720	69,380	69,380	0.00%
1.290 Royal Theatre	581,250	580,000	0	0	0	580,000	580,000	0.00%
1.295 McPherson Theatre	786,504	788,088	0	0	38,088	750,000	750,000	0.00%
1.297 Arts Grants	2,612,412	2,779,292	12,000	0	195,773	2,571,519	2,444,558	5.19%
1.298 Commonwealth Legacy Fund	10,665	0	0	0	0	0	0	N/A
1.311 Regional Housing Trust Fund	2,185,920	2,542,550	1,485,835	0	69,825	986,890	967,540	2.00%
1.330 Regional Growth Strategy	393,600	403,870	0	0	20,410	383,460	346,380	10.71%
1.40X SEAPARC	3,791,890	3,876,647	45,000	0	1,163,657	2,667,990	2,667,750	0.01%
1.429 West Shore - Public Building	0	0	27,740	0	0	(27,740)	0	N/A
1.430 West Shore - Public Building - Tech. Wing	0	0	2,305	0	0	(2,305)	0	N/A
1.44X Panorama Rec. Center.	8,581,780	8,959,562	0	0	4,227,692	4,731,870	4,618,880	2.45%
1.536 LWMP-Stormwater Quality Management-Core	675,381	748,605	0	0	150,602	598,003	584,827	2.25%
1.537 Stormwater Quality Management - Peninsula	107,804	117,310	7,753	0	4,366	105,191	104,767	0.40%
1.538 Source - Stormwater Quality - Peninsula	50,425	78,675	7,017	0	21,829	49,829	49,087	1.51%
1.912A 911 Call Answer - RCMP	577,153	573,400	28,960	430,540	4,780	108,760	108,760	0.00%
1.912B 911 Call Answer - Municipalities	66,090	112,420	0	865,480	(66,000)	(687,060)	(797,104)	-13.81%
1.913 913 Fire Dispatch	542,060	592,170	0	0	12,290	579,880	529,425	9.53%
2.610 Saanich Peninsula Water Supply	5,718,385	6,067,195	0	0	6,067,195	0	0	N/A
2.680 Juan de Fuca Water Distribution	15,754,806	17,442,909	0	6,000	17,436,909	0	0	N/A
3.700 Septage Disposal - Municipal	367,467	373,041	246,208	0	79,596	47,237	47,237	0.00%
3.701 Millstream Remediation Service	665,162	662,532	0	320,000	22,532	320,000	320,000	0.00%
3.707 On Site System Management Program - LWMP	186,208	208,650	22,500	0	8,725	177,425	174,186	1.86%
3.718 Peninsula Wastewater TP	3,492,873	3,613,016	0	137,910	1,974,989	1,500,117	1,492,160	0.53%
3.720 LWMP (Peninsula) - Implementation	11,436	11,658	0	0	234	11,424	11,202	1.98%
3.750 LWMP	969,158	484,579	0	0	232,244	252,335	541,315	-53.38%
3.752 Harbours Program	331,425	337,768	0	0	25,394	312,374	306,015	2.08%
3.755 Regional Source Control	1,523,828	1,650,193	105,000	45,000	199,266	1,300,927	1,300,927	0.00%
3.775 Debt - Saanich Pen. Waste Water System	0	0	64,202	0	(11,161)	(53,041)	(5,583)	850.05%
3.71X Trk Swrs & Swge Disp - oper	6,835,372	7,295,170	99,277	405,098	5,028,897	1,761,898	1,634,424	7.80%
3.7XX Trk Swrs - debt	25,307,186	31,153,281	135,482	0	24,192,794	6,825,005	5,516,768	23.71%
Total Sub-Regional	82,728,621	92,020,134	2,309,815	2,210,028	61,340,798	26,159,493	24,594,598	6.36%
Local Service	Gross Expenditure 2017	Gross Expenditure 2018	Carry Fwd. to 2018 Operating	Allocations to Other Services	Other revenue	Requisition 2018	Requisition 2017	Req. % Incr.
1.121 Sooke Regional Museum	174,340	181,970	10	0	320	181,640	173,983	4.40%
1.531 Stormwater Quality Management - Sooke	34,694	35,428	0	0	79	35,349	34,613	2.13%
Total Local	209,034	217,398	10	0	399	216,989	208,596	4.02%
Total CRD	203,669,809	212,140,860	4,357,284	33,002,354	124,296,194	50,485,028	47,995,757	5.19%
Total Electoral Areas Only	20,333,685	21,462,869	575,636	1,175,515	6,529,990	13,181,728	12,937,573	1.89%
Total CRD	224,003,494	233,603,729	4,932,920	34,177,869	130,826,184	63,666,756	60,933,330	4.49%
1.15X Municipalities' Own Debt - M.F.A.	14,612,997	14,787,191	0	0	73,280	14,713,911	14,546,207	1.15%
CRHD Capital Regional Hospital District	32,529,006	31,949,103	34,495	0	1,540,947	30,373,661	29,731,244	2.16%
Total CRD, CRHD & Municipal Debt	271,145,497	280,340,023	4,967,415	34,177,869	132,440,411	108,754,328	105,210,781	3.37%

CAPITAL REGIONAL DISTRICT - YEAR 2018 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2017	Gross Expenditure 2018	Carry Fwd. to 2018 Operating	Allocations to Other Services	Other revenue	Requisition 2018	Requisition 2017	Req. % Incr.
Joint Electoral Area Services								
1.103 Elections	20,133	169,716	0	0	149,716	20,000	20,000	0.00%
1.104 U.B.C.M.	16,208	18,783	5,760	0	93	12,930	12,930	0.00%
1.313 Animal Care Services	1,115,747	1,115,210	0	0	711,250	403,960	395,230	2.21%
1.318 Building Inspection	1,244,180	1,475,970	224,050	44,250	817,100	390,570	390,570	0.00%
1.319 Soil Deposit Removal	5,300	5,480	0	0	100	5,380	5,180	3.86%
1.320 Noise Control	28,261	28,820	0	0	200	28,620	28,030	2.10%
1.322 Nuisances & Unsightly Premises	45,130	45,160	0	0	280	44,880	44,820	0.13%
1.323 By-Law Enforcement	433,090	465,490	0	441,310	24,180	0	0	N/A
1.372 Electoral Area Emergency Program	527,604	552,920	27,610	397,010	810	127,490	124,990	2.00%
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	3,708,748	4,150,644	257,420	948,805	1,910,589	1,033,830	1,021,750	1.18%
Juan de Fuca Electoral Area								
1.109 Electoral Area Admin Exp - JDF	53,060	53,810	0	0	31,370	22,440	51,564	-56.48%
1.114 Grant-in-Aid - Juan de Fuca	41,110	41,180	21,800	0	220	19,160	14,700	30.34%
1.122 JDF Economic Development Commission	20,000	0	19,830	0	600	(20,430)	(22,604)	-9.62%
1.317 JDF Building Numbering	17,530	17,600	0	0	50	17,550	17,480	0.40%
1.325 Electoral Area Services - Planning	707,110	709,510	72,580	16,380	25,460	595,090	583,800	1.93%
1.370 Juan de Fuca Emergency Program	79,900	81,490	0	0	230	81,260	79,660	2.01%
1.377 JDF Search and Rescue	82,760	82,520	0	0	20,520	62,000	42,000	47.62%
1.405 JDF EA - Community Parks	172,889	176,660	0	0	770	175,890	172,060	2.23%
1.532 Stormwater Quality Management - JdF	0	0	0	0	0	0	(8,007)	-100.00%
1.924 Emergency Comm - CREST - J.D.F.	105,080	102,500	1,250	0	240	101,010	104,820	-3.63%
Total JDF Regional	1,279,439	1,265,270	115,460	16,380	79,460	1,053,970	1,035,473	1.79%
1.119 Vancouver Island Regional Library	295,260	297,590	0	0	570	297,020	294,625	0.81%
1.129 Vancouver Island Regional Library - Debt	108,060	313,620	0	0	313,620	0	0	N/A
1.133 Langford E.A. - Greater Victoria Public Library	29,090	29,710	10	0	120	29,580	28,930	2.25%
1.232 Port Renfrew Street Lighting	9,900	10,903	3,573	0	3,720	3,610	3,535	2.12%
1.350 Willis Point Fire Protect & Recreation	146,350	149,060	6,950	0	13,850	128,260	118,970	7.81%
1.353 Otter Point Fire Protection	388,670	399,770	0	0	300	399,470	388,330	2.87%
1.354 Malahat Fire Protection	54,750	69,790	10	0	0	69,780	54,750	27.45%
1.355 Durrance Road Fire Protection	2,520	3,410	0	0	0	3,410	2,520	35.32%
1.357 East Sooke Fire Protection	499,410	475,770	900	0	68,600	406,270	431,150	-5.77%
1.358 Port Renfrew Fire Protection	136,170	150,370	0	0	59,830	90,540	81,410	11.21%
1.360 Shirley Fire Protection	143,320	145,210	0	0	200	145,010	142,170	2.00%
1.369 Electoral Area Fire Services - JDF	80,229	66,727	0	0	100	66,627	66,169	0.69%
1.408 JDF EA - Community Recreation	85,900	89,320	5,300	0	20,150	63,870	62,620	2.00%
1.421 West Shore - Parks & Rec - Ice Arena	5,385	0	18	0	0	(18)	5,367	-100.34%
1.422 West Shore - Curling Rink	2,702	0	17	0	0	(17)	2,682	-100.63%
1.423 West Shore - Centennial Pool - EA	3,765	0	16	0	0	(16)	3,747	-100.43%
1.424 West Shore - Juan de Fuca Park	9,017	0	2,546	0	0	(2,546)	6,332	-140.21%
1.427 West Shore - Sr. Citizens Centre	1,696	0	9	0	0	(9)	1,682	-100.54%
1.428 West Shore - Community Rec / Comm Rec #2	10,625	0	47	0	68	(115)	10,500	-101.10%
1.523 Port Renfrew Refuse Disposal	77,789	80,906	0	15,000	34,650	31,256	31,200	0.18%
2.650 Port Renfrew Water	106,540	109,353	0	0	56,093	53,260	52,740	0.99%
2.655 Snuggery Cove (Port Renfrew)	23,805	23,880	0	0	20	23,860	23,785	0.32%
2.691 Wilderness Mountain Water Service	126,060	137,830	0	0	77,500	60,330	55,740	8.23%
3.700 Septage Disposal - JDF Service Area	285	285	0	0	0	285	285	0.00%
3.850 Port Renfrew Sewer	90,672	90,954	0	0	46,204	44,750	40,295	11.06%
Total JDF Local/Specified/Defined Services	2,437,970	2,644,458	19,396	15,000	695,595	1,914,467	1,909,534	0.26%
TOTAL JUAN DE FUCA ELECTORAL AREA	3,717,409	3,909,728	134,856	31,380	775,055	2,968,437	2,945,007	0.80%

CAPITAL REGIONAL DISTRICT - YEAR 2018 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2017	Gross Expenditure 2018	Carry Fwd. to 2018 Operating	Allocations to Other Services	Other revenue	Requisition 2018	Requisition 2017	Req. % Incr.	
Salt Spring Island Electoral Area									
1.111	Electoral Area Admin Exp - SSI	615,036	608,090	48,060	116,250	53,980	389,800	414,000	-5.85%
1.116	Grant-in-Aid - Salt Spring Island	36,280	26,360	19,400	0	600	6,360	1,860	241.94%
1.124	SSI Economic Development Commission	52,602	78,910	21,450	0	540	56,920	30,000	89.73%
1.234	S.S.I. Street Lighting	23,880	24,820	410	0	40	24,370	22,370	8.94%
1.236	Salt Spring Island Fernwood Dock	30,184	30,170	0	0	170	30,000	30,000	0.00%
1.141	Salt Spring Island Public Library	571,866	583,550	0	0	1,280	582,270	570,850	2.00%
1.238A	Community Transit (S.S.I.)	419,877	428,180	0	0	222,800	205,380	175,610	16.95%
1.238B	Community Transportation (S.S.I.)	397,116	396,730	0	0	480	396,250	396,250	0.00%
1.299	Salt Spring Island Arts	87,103	90,480	70	0	70	90,340	86,710	4.19%
1.316	SSI Building Numbering	13,200	13,030	3,710	0	30	9,290	13,007	-28.58%
1.371	S.S.I. Emergency Program	98,820	100,880	0	0	270	100,610	98,560	2.08%
1.378	S.S.I. Search and Rescue	19,030	17,660	0	0	90	17,570	14,500	21.17%
1.455	Salt Spring Island - Community Parks	471,823	484,550	0	0	114,120	370,430	363,170	2.00%
1.458	Salt Spring Is.- Community Rec	115,797	130,390	4,090	0	82,960	43,340	42,490	2.00%
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	1,700,160	1,782,108	0	69,080	255,998	1,457,030	1,423,970	2.32%
1.535	Stormwater Quality Management - S.S.I.	21,107	21,510	0	0	30	21,480	21,060	1.99%
1.925	Emergency Comm - CREST - S.S.I.	85,120	83,310	0	0	120	83,190	84,800	-1.90%
Total S.S.I. Regional		4,759,001	4,900,728	97,190	185,330	733,578	3,884,630	3,789,207	2.52%
2.620	SSI Highland Water System	37,180	37,280	50	0	0	37,230	37,137	0.25%
2.621	Highland / Fernwood Water - SSI	371,565	385,346	0	0	330,346	55,000	55,000	0.00%
2.622	Cedars of Tuam	27,160	29,877	0	0	29,877	0	0	N/A
2.624	Beddis Water	226,950	231,060	0	0	158,820	72,240	71,590	0.91%
2.626	Fulford Water	209,240	209,703	0	0	134,910	74,793	74,790	0.00%
2.628	Cedar Lane Water (S.S.I.)	61,570	62,136	0	0	40,870	21,266	22,660	-6.15%
2.660	Fernwood Water	19,270	19,370	20	0	0	19,350	19,250	0.52%
3.705	S.S.I. Septage/Composting	690,564	721,750	0	0	415,910	305,840	304,790	0.34%
3.810	Ganges Sewer	875,130	924,040	0	0	869,910	54,130	54,130	0.00%
3.820	Maliview Estates Sewer System	137,660	144,640	0	0	144,640	0	0	N/A
Total S.S.I. Local/Specified/Defined Services		2,656,289	2,765,202	70	0	2,125,283	639,849	639,347	0.08%
TOTAL S.S.I. ELECTORAL AREA		7,415,290	7,665,930	97,260	185,330	2,858,861	4,524,479	4,428,554	2.17%
Southern Gulf Islands Electoral Area									
1.110	Electoral Area Admin Exp - SGI	248,296	368,150	15,490	0	73,280	279,380	235,140	18.81%
1.117	Grant-in-Aid - Southern Gulf Islands	78,997	87,520	0	0	790	86,730	78,200	10.91%
1.125	SGI Economic Development Commission	42,298	44,680	0	0	520	44,160	41,780	5.70%
1.138	Southern Gulf Islands Regional Library	166,140	177,520	2,800	0	1,700	173,020	164,480	5.19%
1.235	S. G. I. Small Craft Harbour Facilities	320,960	337,380	0	0	93,100	244,280	241,860	1.00%
1.314	SGI House Numbering	12,970	12,840	0	0	140	12,700	12,673	0.21%
1.373	S.G.I. Emergency Program	213,340	217,520	0	0	4,220	213,300	209,110	2.00%
1.533	Stormwater Quality Management - Outer Gulf Is.	42,287	43,060	0	0	420	42,640	41,870	1.84%
1.923	Emergency Comm - CREST - S.G.I.	153,780	155,110	0	0	1,650	153,460	152,140	0.87%
Total Southern Gulf Islands Regional		1,279,068	1,443,780	18,290	0	175,820	1,249,670	1,177,253	6.15%
1.137	Galiano Island Library Service	55,960	57,090	0	0	200	56,890	55,770	2.01%
1.170	Gossip Island Electric Power Supply	57,660	58,050	0	0	320	57,330	57,477	0.44%
1.228	Galiano Health Service	94,190	86,580	10	0	80	86,490	94,132	-8.12%
1.352	South Galiano Fire Protection	254,590	282,680	0	0	250	282,430	254,440	11.00%
1.356	Pender Fire Protection	858,973	886,110	0	0	8,960	877,150	850,310	3.16%
1.359	N. Galiano Fire Protection	173,300	209,710	11,860	0	520	197,330	172,790	14.20%
1.363	Saturna Island Fire	152,430	152,580	400	0	7,070	145,110	145,740	-0.43%
1.364	N. Pender Fire - 2nd Service - Debt	0	0	0	0	0	0	(17,250)	-100.00%
1.369	Electoral Area Fire Services - SGI	92,061	75,563	0	0	0	75,563	76,021	0.69%
1.465	Saturna Island Comm. Parks	31,009	24,570	0	0	1,150	23,420	23,420	0.00%
1.468	Saturna Island - Community Rec.	10,367	11,060	3,080	0	490	7,490	9,660	-22.46%
1.475	Mayne Is. Com. Parks & Rec	80,400	81,700	0	0	2,970	78,730	77,398	1.72%
1.476	Mayne Is. Comm. Parks (reserve)	17,890	21,870	17,860	0	4,010	0	0	N/A
1.478	Mayne Is. Community Rec.	34,911	36,710	4,290	0	90	32,330	32,330	0.00%
1.485	North & South Pender Com. Parks	107,987	108,040	0	0	1,140	106,900	106,900	0.00%
1.488	North & South Pender Com. Rec	56,836	57,980	0	0	740	57,240	56,120	2.00%
1.495	Galiano Parks	54,040	66,050	0	0	80	65,970	53,967	22.24%
1.498	Galiano Community Recreation	28,440	36,090	0	0	30	36,060	28,417	26.90%
2.630	Magic Lakes Estate Water System	881,310	909,059	0	0	340,070	568,989	568,990	0.00%
2.635	Magic Lakes Estate Water (2)	80,761	0	30,310	0	50	(30,360)	42,247	-171.86%
2.640	Saturna Island Water System (Lyall Harbour)	196,170	204,739	0	0	94,429	110,310	110,310	0.00%
2.642	Skana Water (Mayne)	59,120	65,055	0	0	41,985	23,070	19,350	19.22%
2.665	Sticks Allison Water (Galiano)	45,760	48,543	0	0	43,543	5,000	5,000	0.00%
2.667	Surfside Park Estates (Mayne)	100,970	105,954	0	0	72,804	33,150	33,150	0.00%
3.830	Magic Lake Estates Sewer System	688,035	707,004	0	10,000	188,684	508,320	508,320	0.00%
Total S.G.I. Local/Specified/Defined Services		4,213,170	4,292,787	67,810	10,000	809,665	3,405,312	3,365,009	1.20%
TOTAL S.G.I. ELECTORAL AREA		5,492,238	5,736,567	86,100	10,000	985,485	4,654,982	4,542,262	2.48%
TOTAL FOR ELECTORAL AREAS ONLY		20,333,685	21,399,433	495,513	1,251,515	6,481,503	13,170,902	12,937,573	1.80%

CENTRAL SAANICH		2018 C SAANICH	Cost per Avg. Residential Assessment	2017 C SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.101	Legislative & General Government	283,978	\$34.99	273,219	\$33.26	10,759	1.72	5.17%
1.101	G.I.S.	2,661	\$0.33	2,642	\$0.32	19	0.01	1.91%
1.224	Community Health - Homeless Sec.	17,190	\$2.12	17,409	\$2.12	(218)	0.00	-0.08%
1.280	Regional Parks	379,926	\$46.81	363,807	\$44.29	16,119	2.51	5.67%
1.280A	Regional Parks - Land Acquisition	162,487	\$20.02	164,677	\$20.05	(2,190)	-0.03	-0.16%
1.309	Climate Action and Adaptation	15,173	\$1.87	13,340	\$1.62	1,833	0.25	15.09%
1.310	Land Banking & Housing	54,251	\$6.68	51,087	\$6.22	3,164	0.46	7.46%
1.324	Regional Planning Services	49,804	\$6.14	52,383	\$6.38	(2,580)	-0.24	-3.79%
1.335	Geo-Spatial Referencing System	7,266	\$0.90	7,217	\$0.88	49	0.02	1.88%
1.374	Regional Emergency Program Support	5,148	\$0.63	5,069	\$0.62	79	0.02	2.77%
1.375	Hazardous Material Incident response	13,087	\$1.61	13,106	\$1.60	(20)	0.02	1.04%
1.911	Call Answer	5,068	\$0.62	5,007	\$0.61	61	0.01	2.43%
1.921	Regional CREST Contribution	66,880	\$8.24	66,185	\$8.06	695	0.18	2.25%
Total Regional		1,062,920	\$130.95	1,035,148	\$126.03	27,772	4.92	3.90%
1.126	Victoria Family Court Committee	698	\$0.09	710	\$0.09	(13)	0.00	-0.62%
1.128	Greater Victoria Police Victim Services	13,187	\$1.62	13,036	\$1.59	151	0.04	2.36%
1.230	Traffic Safety Commission	3,191	\$0.39	3,227	\$0.39	(37)	0.00	0.03%
1.311	Regional Housing Trust Fund	50,802	\$6.26	50,120	\$6.10	682	0.16	2.57%
1.330	Regional Growth Strategy	17,849	\$2.20	16,349	\$1.99	1,500	0.21	10.48%
1.44X	Panorama Recreation Center	1,846,011	\$227.42	1,820,592	\$221.66	25,419	5.77	2.60%
1.537	Stormwater Quality Management - Peninsula	26,676	\$3.29	26,569	\$3.23	108	0.05	1.60%
1.538	Source - Stormwater Quality - Peninsula	20,942	\$2.58	20,771	\$2.53	171	0.05	2.02%
1.912B	Call Answer - Municipalities	(45,669)	(\$5.63)	(53,079)	(\$6.46)	7,410	0.84	12.94%
3.700	Septage Disposal	1,663	\$0.20	1,663	\$0.20	0	0.00	1.19%
3.701	Millstream Remediation	15,821	\$1.95	15,879	\$1.93	(57)	0.02	0.82%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	65,576	\$8.08	65,250	\$7.94	326	0.13	1.69%
3.718	Peninsula Wastewater TP	1,392,818	\$171.59	1,392,503	\$169.54	315	2.05	1.21%
3.720	L.W.M.P. (Peninsula) - Implementation	4,774	\$0.59	4,791	\$0.58	(17)	0.00	0.83%
3.755	Regional Source Control Program	48,914	\$6.03	48,914	\$5.96	0	0.07	0.00%
3.775	Debt - Saanich Pen. Waste Water System	(26,710)	(\$3.29)	(2,812)	(\$0.34)	(23,898)	-2.95	861.29%
Total Sub Regional		3,436,543	\$423.37	3,424,484	\$416.93	12,059	6.44	1.55%
Total Capital Regional District		4,499,463	\$554.32	4,459,632	\$542.96	39,831	11.36	2.09%
% Change						0.89%		
Cost/average residential property		\$554.32		\$542.96		\$11.36		
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	893,434	\$110.07	893,434	\$108.78	0	1.29	1.19%
CRHD	Capital Regional Hospital District	1,339,568	\$165.03	1,327,873	\$161.67	11,695	3.36	2.08%
TOTAL CRD, CRHD & MUNICIPAL DEBT		6,732,465	\$829.42	6,680,939	\$813.40	51,526	16.02	1.97%

Average residential assessment - 2018/2017

724,657

624,910

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$1.72	0.21%
Regional Parks	\$2.51	0.31%
Panorama Recreation Center	\$5.77	0.71%
Peninsula Wastewater TP	\$2.05	0.25%
CRHD	\$3.36	0.41%
Various	\$0.60	0.07%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$16.02	1.97%

	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & Gen Government	\$1.72	0.32%
Regional Parks	\$2.51	0.46%
Panorama Recreation Center	\$5.77	1.06%
Peninsula Wastewater TP	\$2.05	0.38%
Various	(\$0.69)	-0.13%
Total CRD	\$11.36	2.09%

CAPITAL REGIONAL DISTRICT

**Capital Regional District
Sewers Operating - 2018**

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total C. Saanich	Share of Budget
3.714 C. Saanich	65,250	65,576	326	65,576	100%
3.718 Peninsula Wastewater	3,355,430	3,439,058	83,628	1,392,818	41%
Sewer Operating	3,420,680	3,504,634		1,458,394	

Sewers Debt - 2018

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total C. Saanich	Share of Budget
3.775 SPWWT System	(6,757)	(64,191)	(57,434)	(26,710)	42%
Sewer Debt	(6,757)	(64,191)		(26,710)	

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		2018 COLWOOD	Cost per Avg. Residential Assessment	2017 COLWOOD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	200,505	\$29.12	188,054	\$27.30	12,451	1.82	6.67%
1.101	G.I.S.	1,879	\$0.27	1,819	\$0.26	60	0.01	3.36%
1.224	Community Health - Homeless Sec.	12,137	\$1.76	11,982	\$1.74	155	0.02	1.34%
1.280	Regional Parks	268,251	\$38.96	250,405	\$36.35	17,846	2.61	7.17%
1.280A	Regional Parks - Land Acquisition	114,726	\$16.66	113,346	\$16.46	1,380	0.21	1.26%
1.309	Climate Action and Adaptation	13,061	\$1.90	11,265	\$1.64	1,797	0.26	16.00%
1.310	Land Banking & Housing	38,305	\$5.56	35,163	\$5.10	3,142	0.46	8.98%
1.324	Regional Planning Services	35,164	\$5.11	36,055	\$5.23	(891)	-0.13	-2.43%
1.335	Geo-Spatial Referencing System	5,130	\$0.75	4,967	\$0.72	163	0.02	3.33%
1.374	Regional Emergency Program Support	4,432	\$0.64	4,280	\$0.62	152	0.02	3.59%
1.375	Hazardous Material Incident response	11,265	\$1.64	11,067	\$1.61	198	0.03	1.84%
1.911	Call Answer	5,154	\$0.75	5,020	\$0.73	134	0.02	2.71%
1.921	Regional CREST Contribution	68,014	\$9.88	66,362	\$9.63	1,652	0.24	2.53%
Total Regional		778,024	\$113.00	739,784	\$107.40	38,240	5.60	5.21%
1.126	Victoria Family Court Committee	593	\$0.09	596	\$0.09	(3)	0.00	-0.45%
1.128	Greater Victoria Police Victim Services	9,311	\$1.35	8,972	\$1.30	338	0.05	3.81%
1.330	Regional Growth Strategy	12,603	\$1.83	11,253	\$1.63	1,350	0.20	12.04%
1.429	JdF - Public Building	(6,660)	(\$0.97)	0	\$0.00	(6,660)	-0.97	0.00%
1.536	Stormwater Quality Management - Core Area	27,354	\$3.97	26,574	\$3.86	780	0.11	2.98%
1.912A	Call Answer - RCMP	14,314	\$2.08	14,386	\$2.09	(72)	-0.01	-0.46%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	1,114,140	\$161.82	904,134	\$131.26	210,006	30.56	23.28%
3.700	Septage Disposal	2,234	\$0.32	2,234	\$0.32	0	0.00	0.04%
3.701	Millstream Remediation	49,658	\$7.21	49,611	\$7.20	48	0.01	0.14%
3.707	On Site System Management Program	70,236	\$10.20	68,954	\$10.01	1,282	0.19	1.90%
3.750	LWMP	17,057	\$2.48	36,590	\$5.31	(19,534)	-2.83	-53.36%
3.752	Stage 3 Harbour Studies	18,918	\$2.75	18,412	\$2.67	506	0.07	2.79%
3.755	Regional Source Control Program	37,673	\$5.47	37,673	\$5.47	0	0.00	0.04%
Total Sub Regional		1,367,431	\$198.61	1,179,389	\$171.22	188,042	27.39	15.99%
Total Capital Regional District		2,145,455	\$311.61	1,919,173	\$278.62	226,282	32.99	11.84%
% Change						11.79%		
Cost/average residential property		\$311.61		\$278.62		\$32.99		
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	1,311,947	\$190.55	1,311,947	\$190.46	0	0.08	0.04%
CRHD	Capital Regional Hospital District	945,815	\$137.37	913,962	\$132.69	31,853	4.68	3.53%
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,403,217	\$639.52	4,145,082	\$601.77	258,135	37.75	6.27%

Average residential assessment - 2018/2017

603,198

512,885

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$1.82	0.30%
Regional Parks	\$2.61	0.43%
W.W. (Trk Swrs & Swge Disp) - Operating	\$30.56	5.08%
CRHD	\$4.68	0.78%
Various	(\$1.92)	-0.32%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$37.75	6.27%

	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & Gen Government	\$1.82	0.65%
Regional Parks	\$2.61	0.94%
W.W. (Trk Swrs & Swge Disp)	\$30.56	10.97%
Various	(\$2.00)	-0.72%
Total CRD	\$ 32.99	11.84%

CAPITAL REGIONAL DISTRICT

**Capital Regional District
Sewers Operating - 2018**

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total Colwood	Share of Budget
3.710 N W Trunk	2,793,129	2,902,086	108,957	220,643	7.60%
(invoice) Sewer Operating	2,793,129	2,902,086		220,643	

Sewers Debt - 2018

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total Colwood	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	16,890	18,473	1,583	5,723	31%
3.769 Macaulay - Genset	14,410	14,599	189	3,401	23%
3.772 NWT Upgrade	101,872	(35,242)	(137,114)	(1,458)	4%
3.773 Grndwtr Relief & Flow Mntrg	(7,571)	4,420	11,991	48	1%
3.776 W. Communities Trunk	(4,403)	(14,468)	(10,065)	(4,230)	29%
3.777 Esq Trunk Upgrade	(905)	(6,236)	(5,331)	(2,139)	34%
3.779 LWMP	0	(300)	(300)	(17)	6%
3.792 Craigflower PS	64,693	68,517	3,824	22,110	32%
3.798 Core - Sewage Integrated T.F.	973,393	994,231	20,838	49,986	5%
3.798B Core - Sewage Integrated T.F.	1,089,256	1,118,762	29,506	41,646	4%
3.798C Core - Wastewater Treatment Program	20,000,000	25,000,000	5,000,000	999,071	4%
Sewer Debt	22,247,635	27,162,756		1,114,140	

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		2018 ESQUIMALT	Cost per Avg. Residential Assessment	2017 ESQUIMALT	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	193,069	\$32.12	179,856	\$29.87	13,213	2.24	7.51%
1.101	G.I.S.	1,809	\$0.30	1,739	\$0.29	70	0.01	4.18%
1.224	Community Health - Homeless Sec.	11,687	\$1.94	11,460	\$1.90	228	0.04	2.14%
1.280	Regional Parks	258,302	\$42.97	239,489	\$39.78	18,813	3.19	8.02%
1.280A	Regional Parks - Land Acquisition	110,471	\$18.38	108,404	\$18.00	2,066	0.37	2.07%
1.309	Climate Action and Adaptation	13,089	\$2.18	11,377	\$1.89	1,712	0.29	15.22%
1.310	Land Banking & Housing	36,884	\$6.14	33,630	\$5.59	3,254	0.55	9.85%
1.324	Regional Planning Services	33,860	\$5.63	34,483	\$5.73	(623)	-0.09	-1.65%
1.335	Geo-Spatial Referencing System	4,940	\$0.82	4,751	\$0.79	189	0.03	0.00%
1.374	Regional Emergency Program Support	4,441	\$0.74	4,323	\$0.72	118	0.02	2.89%
1.375	Hazardous Material Incident response	11,289	\$1.88	11,177	\$1.86	112	0.02	1.16%
1.911	Call Answer	5,306	\$0.88	5,257	\$0.87	49	0.01	1.09%
1.921	Regional CREST Contribution	70,021	\$11.65	69,495	\$11.54	526	0.11	0.91%
Total Regional		755,167	\$125.62	715,441	\$118.83	39,726	6.79	5.72%
1.123	Victoria Family Court Building	(3,897)	(\$0.65)	(3,897)	(\$0.65)	0	0.00	0.16%
1.126	Victoria Family Court Committee	593	\$0.10	603	\$0.10	(10)	0.00	-1.52%
1.128	Greater Victoria Police Victim Services	8,965	\$1.49	8,581	\$1.43	384	0.07	4.64%
1.230	Traffic Safety Commission	2,169	\$0.36	2,125	\$0.35	45	0.01	2.26%
1.297	Arts Grants	146,106	\$24.30	105,596	\$17.54	40,510	6.77	38.58%
1.311	Regional Housing Trust Fund	43,984	\$7.32	42,918	\$7.13	1,066	0.19	2.64%
1.330	Regional Growth Strategy	12,135	\$2.02	10,762	\$1.79	1,373	0.23	12.93%
1.536	Stormwater Quality Management - Core Area	53,630	\$8.92	52,108	\$8.65	1,522	0.27	3.08%
1.912B	Call Answer - Municipalities	(47,814)	(\$7.95)	(55,733)	(\$9.26)	7,920	1.30	14.08%
3.700	Septage Disposal	855	\$0.14	855	\$0.14	0	0.00	0.16%
3.701	Millstream Remediation	8,823	\$1.47	8,906	\$1.48	(83)	-0.01	-0.77%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	183,146	\$30.47	174,313	\$28.95	8,833	1.51	5.23%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	1,203,602	\$200.22	924,829	\$153.60	278,773	46.61	30.35%
3.750	LWMP	29,679	\$4.94	63,668	\$10.57	(33,989)	-5.64	-53.31%
3.752	Stage 3 Harbour Studies	19,477	\$3.24	19,281	\$3.20	195	0.04	1.17%
3.755	Regional Source Control Program	82,823	\$13.78	82,823	\$13.76	0	0.02	0.16%
Total Sub Regional		1,744,277	\$290.16	1,437,738	\$238.79	306,539	51.37	21.51%
Total Capital Regional District % Change		2,499,444	\$415.78	2,153,179	\$357.62	346,266	58.16	16.26%
Cost/average residential property		\$415.78		\$357.62		\$58.16		
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	916,189	\$152.41	916,189	\$152.17	0	0.24	0.16%
CRHD	Capital Regional Hospital District	910,736	\$151.50	874,119	\$145.18	36,617	6.32	4.35%
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,326,369	\$719.68	3,943,487	\$654.97	382,883	64.71	9.88%

Average residential assessment - 2018/2017

665,241

561,183

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$2.24	0.34%
Regional Parks	\$3.19	0.49%
Call Answer - Municipalities	\$1.30	0.20%
W.W. (Trk Swrs & Swge Disp) - Operating	\$1.51	0.23%
W.W. (Trk Swrs & Swge Disp) - Debt	\$46.61	7.12%
Arts Grants	\$6.77	1.03%
LWMP	(\$5.64)	-0.86%
CRHD	\$6.32	0.96%
Various	\$2.40	0.37%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$64.71	9.88%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & Gen Government	\$2.24	0.63%
Regional Parks	\$3.19	0.89%
Call Answer - Municipalities	\$1.30	0.36%
W.W. Operations	\$1.51	0.42%
W.W. Debt	\$46.61	13.03%
Arts Grants	\$6.77	1.89%
LWMP	(\$5.64)	-1.58%
Various	\$2.16	0.60%
Total CRD	\$ 58.16	16.26%

CAPITAL REGIONAL DISTRICT

**Capital Regional District
Sewers Operating - 2018**

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total Esquimalt	Share of Budget
3.710 N W Trunk	2,793,129	2,902,086	108,957	183,146	6%
Sewer Operating	2,793,129	2,902,086		183,146	

Sewers Debt - 2018

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total Esquimalt	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	16,890	18,473	1,583	4,331	23%
3.769 Macaulay - Genset	14,410	14,599	189	4,901	34%
3.772 NWT Upgrade	101,872	(35,242)	(137,114)	(18,480)	52%
3.773 Grndwtr Relief & Flow Mntrg	(7,571)	4,420	11,991	4,393	99%
3.776 W. Communities Trunk	(4,403)	(14,468)	(10,065)	(832)	6%
3.777 Esq Trunk Upgrade	(905)	(6,236)	(5,331)	(958)	15%
3.779 LWMP	0	(300)	(300)	(16)	5%
3.792 Craigflower PS	64,693	68,517	3,824	437	1%
3.798 Core - Sewage Integrated T.F.	973,393	994,231	20,838	37,971	4%
3.798B Core - Sewage Integrated T.F.	1,089,256	1,118,762	29,506	56,594	5%
3.798C Core - Wastewater Treatment Program	20,000,000	25,000,000	5,000,000	1,115,260	4%
Sewer Debt	22,247,635	27,162,756		1,203,602	

* 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		2018 HIGHLANDS	Cost per Avg. Residential Assessment	2017 HIGHLANDS	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.1010	Legislative & General Government	36,970	\$36.78	32,724	\$34.12	4,247	2.66	7.79%
1.1011	G.I.S.	346	\$0.34	316	\$0.33	30	0.01	4.45%
1.224	Community Health - Homeless Sec.	2,238	\$2.23	2,085	\$2.17	153	0.05	2.40%
1.280	Regional Parks	49,461	\$49.20	43,573	\$45.43	5,888	3.77	8.30%
1.280A	Regional Parks - Land Acquisition	21,154	\$21.04	19,723	\$20.57	1,430	0.48	2.33%
1.309	Climate Action and Adaptation	2,027	\$2.02	1,681	\$1.75	346	0.26	15.05%
1.374	Regional Emergency Program Support	688	\$0.68	639	\$0.67	49	0.02	2.74%
1.375	Hazardous Material Incident response	1,748	\$1.74	1,651	\$1.72	97	0.02	1.00%
1.911	Call Answer	695	\$0.69	663	\$0.69	32	0.00	0.01%
1.310	Land Banking & Housing	7,063	\$7.03	6,119	\$6.38	944	0.65	10.13%
1.324	Regional Planning Services	6,484	\$6.45	6,274	\$6.54	210	-0.09	-1.40%
1.335	Geo-Spatial Referencing System	946	\$0.94	864	\$0.90	82	0.04	4.41%
1.921	Regional CREST Contribution	9,165	\$9.12	8,758	\$9.13	407	-0.01	-0.16%
Total Regional		138,985	\$138.26	125,071	\$130.41	13,914	7.85	6.02%
3.700	Septage Disposal	11,453	\$11.39	11,453	\$11.94	0	-0.55	-4.59%
1.128	Greater Victoria Police Victim Services	1,717	\$1.71	1,561	\$1.63	155	0.08	4.91%
1.297	Arts Grants	6,772	\$6.74	6,527	\$6.81	245	-0.07	-1.01%
1.311	Regional Housing Trust Fund	6,790	\$6.75	6,321	\$6.59	469	0.16	2.48%
1.126	Victoria Family Court Committee	89	\$0.09	90	\$0.09	(0)	0.00	-5.06%
1.313	Animal Care Services	21,963	\$21.85	20,015	\$20.87	1,948	0.98	4.69%
1.912A	Call Answer - RCMP	1,929	\$1.92	1,899	\$1.98	30	-0.06	-3.08%
1.913	Fire Dispatch	17,308	\$17.22	15,618	\$16.28	1,690	0.93	5.73%
1.330	Regional Growth Strategy	2,324	\$2.31	1,958	\$2.04	366	0.27	13.22%
1.230	Traffic Safety Commission	415	\$0.41	387	\$0.40	29	0.01	2.52%
3.701	Millstream Remediation	3,072	\$3.06	3,045	\$3.18	27	-0.12	-3.75%
Total Sub Regional		72,660	\$72.28	68,873	\$71.81	3,786	1.63	0.65%
Total Capital Regional District % Change		211,645	\$210.54	193,944	\$202.22	17,701	9.49	4.11%
Cost/average residential property		\$210.54		\$202.22		\$8.32	8.10	
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	85,089	\$84.64	85,089	\$88.72	0	-4.08	-4.59%
CRHD	Capital Regional Hospital District	174,394	\$173.48	159,040	\$165.83	15,354	7.66	4.62%
TOTAL CRD, CRHD & MUNICIPAL DEBT		471,128	\$468.67	438,073	\$456.77	33,055	13.07	2.61%

Average residential assessment - 2018/2017

761,777

640,987

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$2.66	0.53%
Regional Parks	\$3.77	0.75%
Fire Dispatch	\$0.93	0.19%
CRHD	\$7.66	1.53%
Various	(\$1.95)	-0.39%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$13.07	2.61%

	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & Gen Government	\$2.66	1.15%
Regional Parks	\$3.77	1.64%
Fire Dispatch	\$0.93	0.40%
Various	\$2.12	0.92%
Total CRD	\$ 9.49	4.11%

LANGFORD		2018 LANGFORD	Cost per Avg. Residential Assessment	2017 LANGFORD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	536,231	\$26.87	484,526	\$24.65	51,705	2.21	8.98%
1.101	G.I.S.	5,025	\$0.25	4,686	\$0.24	339	0.01	5.60%
1.224	Community Health - Homeless Sec.	32,460	\$1.63	30,872	\$1.57	1,588	0.06	3.54%
1.280	Regional Parks	717,408	\$35.95	645,174	\$32.83	72,234	3.12	9.50%
1.280A	Regional Parks - Land Acquisition	306,822	\$15.37	292,038	\$14.86	14,784	0.51	3.46%
1.309	Climate Action and Adaptation	30,812	\$1.54	25,834	\$1.31	4,977	0.23	17.44%
1.310	Land Banking & Housing	102,442	\$5.13	90,597	\$4.61	11,845	0.52	11.35%
1.324	Regional Planning Services	94,043	\$4.71	92,897	\$4.73	1,147	-0.01	-0.31%
1.335	Geo-Spatial Referencing System	13,721	\$0.69	12,799	\$0.65	922	0.04	5.57%
1.374	Regional Emergency Program Support	10,454	\$0.52	9,816	\$0.50	638	0.02	4.88%
1.375	Hazardous Material Incident response	26,575	\$1.33	25,381	\$1.29	1,194	0.04	3.10%
1.911	Call Answer	11,020	\$0.55	10,524	\$0.54	496	0.02	3.11%
1.921	Regional CREST Contribution	145,420	\$7.29	139,116	\$7.08	6,304	0.21	2.93%
Total Regional		2,032,432	\$101.84	1,864,259	\$94.86	168,173	6.98	7.36%
1.126	Victoria Family Court Committee	1,375	\$0.07	1,376	\$0.07	(1)	0.00	-1.62%
1.128	Greater Victoria Police Victim Services	24,900	\$1.25	23,118	\$1.18	1,783	0.07	6.07%
1.230	Traffic Safety Commission	6,025	\$0.30	5,724	\$0.29	301	0.01	3.65%
1.330	Regional Growth Strategy	33,704	\$1.69	28,993	\$1.48	4,711	0.21	14.47%
1.536	Stormwater Quality Management - Core Area	53,672	\$2.69	52,471	\$2.67	1,201	0.02	0.73%
1.912A	Call Answer - RCMP	30,604	\$1.53	30,158	\$1.53	446	0.00	-0.07%
1.913	Fire Dispatch	274,617	\$13.76	248,073	\$12.62	26,544	1.14	9.01%
3.700	Septage Disposal	3,897	\$0.20	3,897	\$0.20	0	0.00	-1.53%
3.701	Millstream Remediation	43,213	\$2.17	42,801	\$2.18	412	-0.01	-0.58%
3.707	On Site System Management Program	57,045	\$2.86	56,004	\$2.85	1,041	0.01	0.30%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	3,409,760	\$170.85	2,777,734	\$141.34	632,026	29.51	20.88%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	454,923	\$22.79	429,342	\$21.85	25,581	0.95	4.34%
3.750	LWMP	29,303	\$1.47	62,862	\$3.20	(33,559)	-1.73	-54.10%
3.752	Stage 3 Harbour Studies	40,449	\$2.03	38,598	\$1.96	1,851	0.06	3.20%
3.755	Regional Source Control Program	81,920	\$4.10	81,920	\$4.17	0	-0.06	-1.53%
Total Sub Regional		4,525,292	\$226.75	3,883,070	\$197.59	642,222	29.16	14.76%
Total Capital Regional District % Change		6,557,723	\$328.59	5,747,329	\$292.45	810,395	36.14	12.36%
Cost/average residential property		\$328.59		\$292.45		\$36.14		
CRHD	Capital Regional Hospital District	2,529,484	\$126.74	2,354,847	\$119.82	174,637	6.92	5.77%
TOTAL CRD, CRHD & MUNICIPAL DEBT		9,087,207	\$455.33	8,102,176	\$412.27	985,031	43.06	10.44%

Average residential assessment - 2018/2017

556,542

463,170

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD, CRHD & MUNICIPAL DEBT		
Legislative & General Government	\$2.21	0.54%
Regional Parks	\$3.12	0.76%
Fire Dispatch	\$1.14	0.28%
W.W. (Trk Swrs & Swge Disp) - Operating	\$0.95	0.23%
W.W. (Trk Swrs & Swge Disp) - Debt	\$29.51	7.16%
CRHD	\$6.92	1.68%
Various	(\$0.79)	-0.19%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$ 43.06	10.44%

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD		
Legislative & Gen Government	\$2.21	0.76%
Regional Parks	\$3.12	1.07%
Fire Dispatch	\$1.14	0.39%
W.W. - Operating	\$0.95	0.32%
W.W. Debt	\$29.51	10.09%
Various	(\$0.79)	-0.27%
Total CRD	\$ 36.14	12.36%

CAPITAL REGIONAL DISTRICT

**Capital Regional District
Sewers Operating - 2018**

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total Langford	Share of Budget
3.710 N W Trunk	2,793,129	2,902,086	108,957	454,923	16%
Sewer Operating	2,793,129	2,902,086		454,923	

Sewers Debt - 2018

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total Langford	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	16,890	18,473	1,583	8,419	46%
3.769 Macaulay - Genset	14,410	14,599	189	5,789	40%
3.772 NWT Upgrade	101,872	(35,242)	(137,114)	(875)	2%
3.773 Grndwtr Relief & Flow Mntrg	(7,571)	4,420	11,991	(16)	-0.4%
3.776 W. Communities Trunk	(4,403)	(14,468)	(10,065)	(8,404)	58%
3.777 Esq Trunk Upgrade	(905)	(6,236)	(5,331)	(2,573)	41%
3.779 LWMP	0	(300)	(300)	(16)	5%
3.792 Craigflower PS	64,693	68,517	3,824	26,984	39%
3.798 Core - Sewage Integrated T.F.	973,393	994,231	20,838	54,356	5%
3.798B Core - Sewage Integrated T.F.	1,089,256	1,118,762	29,506	80,068	7%
3.798C Core - Wastewater Treatment Program	20,000,000	25,000,000	5,000,000	3,246,028	13%
Sewer Debt	22,247,635	27,162,756		3,409,760	

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		2018 METCHOSIN	Cost per Avg. Residential Assessment	2017 METCHOSIN	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.1010	Legislative & General Government	63,154	\$36.20	55,989	\$31.89	7,165	4.30	13.50%
1.1011	G.I.S.	592	\$0.34	541	\$0.31	50	0.03	9.98%
1.224	Community Health - Homeless Sec.	3,823	\$2.19	3,567	\$2.03	256	0.16	7.83%
1.280	Regional Parks	84,492	\$48.43	74,552	\$42.47	9,939	5.96	14.03%
1.280A	Regional Parks - Land Acquisition	36,136	\$20.71	33,746	\$19.22	2,389	1.49	7.74%
1.309	Climate Action and Adaptation	3,814	\$2.19	3,231	\$1.84	582	0.35	18.76%
1.310	Land Banking & Housing	12,065	\$6.91	10,469	\$5.96	1,596	0.95	15.96%
1.324	Regional Planning Services	11,076	\$6.35	10,735	\$6.11	341	0.23	3.82%
1.335	Geo-Spatial Referencing System	1,616	\$0.93	1,479	\$0.84	137	0.08	9.94%
1.374	Regional Emergency Program Support	1,294	\$0.74	1,228	\$0.70	66	0.04	6.05%
1.375	Hazardous Material Incident response	3,289	\$1.89	3,174	\$1.81	115	0.08	4.26%
1.911	Call Answer	1,422	\$0.81	1,402	\$0.80	20	0.02	2.05%
1.921	Regional CREST Contribution	18,762	\$10.75	18,532	\$10.56	230	0.20	1.87%
Total Regional		241,534	\$138.43	218,646	\$124.54	22,888	13.89	11.15%
1.126	Victoria Family Court Committee	169	\$0.10	175	\$0.10	(6)	0.00	-2.78%
1.128	Greater Victoria Police Victim Services	2,933	\$1.68	2,671	\$1.52	261	0.16	10.46%
1.297	Arts Grants	12,755	\$7.31	13,536	\$7.71	(781)	-0.40	-5.18%
1.311	Regional Housing Trust Fund	12,794	\$7.33	12,173	\$6.93	621	0.40	5.75%
1.313	Animal Care Services	37,518	\$21.50	34,245	\$19.51	3,273	2.00	10.24%
1.330	Regional Growth Strategy	3,969	\$2.28	3,350	\$1.91	619	0.37	19.22%
1.912A	Call Answer - RCMP	3,949	\$2.26	4,017	\$2.29	(69)	-0.03	-1.10%
1.913	Fire Dispatch	35,432	\$20.31	33,047	\$18.82	2,385	1.48	7.88%
3.700	Septage Disposal	1,711	\$0.98	1,711	\$0.97	0	0.01	0.62%
3.701	Millstream Remediation	10,208	\$5.85	10,220	\$5.82	(12)	0.03	0.50%
Total Sub Regional		119,339	\$68.40	115,145	\$65.59	4,194	2.81	4.29%
Total Capital Regional District % Change		360,873	\$206.83	333,791	\$190.13	27,082	16.70	8.78%
Cost/average residential property		\$206.83		\$190.13		\$16.70		
CRHD	Capital Regional Hospital District	297,907	\$170.74	272,112	\$155.00	25,795	15.75	10.16%
TOTAL CRD, CRHD & MUNICIPAL DEBT		658,780	\$377.57	605,903	\$345.12	52,876	32.45	9.40%

Average residential assessment - 2018/2017

749,728

599,117

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$4.30	1.25%
Regional Parks	\$5.96	1.73%
Regional Parks Land Acquisition	\$1.49	0.43%
Fire Dispatch	\$1.48	0.43%
CRHD	\$15.75	4.56%
Various	\$3.46	1.00%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$32.45	9.40%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & Gen Government	\$4.30	2.26%
Regional Parks	\$5.96	3.13%
Regional Parks Land Acquisition	\$1.49	0.78%
Fire Dispatch	\$1.48	0.78%
Various	\$3.46	1.82%
Total CRD	\$ 16.70	8.78%

NORTH SAANICH		2018 N SAANICH	Cost per Avg. Residential Assessment	2017 N SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.101	Legislative & General Government	276,541	\$48.33	261,058	\$47.51	15,483	0.82	1.73%
1.101	G.I.S.	2,591	\$0.45	2,525	\$0.46	67	-0.01	-1.43%
1.224	Community Health - Homeless Sec.	16,740	\$2.93	16,634	\$3.03	107	-0.10	-3.35%
1.280	Regional Parks	369,976	\$64.65	347,613	\$63.26	22,363	1.40	2.21%
1.280A	Regional Parks - Land Acquisition	158,232	\$27.65	157,347	\$28.63	885	-0.98	-3.43%
1.309	Climate Action and Adaptation	12,533	\$2.19	10,849	\$1.97	1,684	0.22	10.93%
1.374	Regional Emergency Program Support	4,252	\$0.74	4,122	\$0.75	130	-0.01	-0.94%
1.375	Hazardous Material Incident response	10,809	\$1.89	10,658	\$1.94	151	-0.05	-2.61%
1.911	Call Answer	3,430	\$0.60	3,350	\$0.61	81	-0.01	-1.65%
1.921	Regional CREST Contribution	45,270	\$7.91	44,279	\$8.06	991	-0.15	-1.82%
1.310	Land Banking & Housing	52,830	\$9.23	48,813	\$8.88	4,018	0.35	3.93%
1.324	Regional Planning Services	48,499	\$8.48	50,052	\$9.11	(1,552)	-0.63	-6.95%
1.335	Geo-Spatial Referencing System	7,076	\$1.24	6,896	\$1.25	180	-0.02	-1.46%
Total Regional		1,008,781	\$176.28	964,194	\$175.46	44,586	0.83	0.47%
3.700	Septage Disposal	3,279	\$0.57	3,279	\$0.60	0	-0.02	-3.97%
3.701	Millstream Remediation	15,684	\$2.74	15,665	\$2.85	19	-0.11	-3.85%
1.330	Regional Growth Strategy	17,382	\$3.04	15,621	\$2.84	1,761	0.19	6.85%
1.126	Victoria Family Court Committee	571	\$0.10	567	\$0.10	3	0.00	-3.39%
1.311	Regional Housing Trust Fund	41,832	\$7.31	40,631	\$7.39	1,201	-0.08	-1.13%
1.44X	Panorama Recreation Center	1,502,418	\$262.55	1,459,609	\$265.61	42,809	-3.06	-1.15%
1.537	Stormwater Quality Management - Peninsula	34,029	\$5.95	33,892	\$6.17	137	-0.22	-3.58%
1.538	Source - Stormwater Quality - Peninsula	14,175	\$2.48	13,897	\$2.53	279	-0.05	-2.04%
3.720	L.W.M.P. (Peninsula) - Implementation	1,671	\$0.29	1,667	\$0.30	4	-0.01	-3.71%
1.912A	Call Answer - RCMP	9,527	\$1.66	9,599	\$1.75	(72)	-0.08	-4.69%
1.230	Traffic Safety Commission	3,107	\$0.54	3,084	\$0.56	23	-0.02	-3.25%
3.755	Regional Source Control Program	17,016	\$2.97	17,016	\$3.10	0	-0.12	-3.97%
Total Sub Regional		1,660,692	\$290.21	1,614,527	\$293.80	46,165	-3.60	-1.22%
Total Capital Regional District % Change		2,669,473	\$466.49	2,578,722	\$469.26	90,751	-2.77	-0.59%
Cost/average residential property		\$466.49		\$469.26		(\$2.77)		
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	1,041,704	\$182.04	1,041,704	\$189.56	0	-7.53	-3.97%
CRHD	Capital Regional Hospital District	1,304,485	\$227.96	1,268,767	\$230.88	35,718	-2.92	-1.27%
TOTAL CRD, CRHD & MUNICIPAL DEBT		5,015,661	\$876.48	4,889,192	\$889.71	126,469	-13.22	-1.49%

Average residential assessment - 2018/2017

1,000,975

892,451

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$0.82	0.09%
Regional Parks	\$1.40	0.16%
Panorama Recreation Center	(\$3.06)	-0.34%
CRHD	(\$2.92)	-0.33%
Various	(\$9.45)	-1.06%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$ (13.22)	-1.49%

	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & Gen Government	\$0.82	0.17%
Regional Parks	\$1.40	0.30%
Panorama Recreation Center	(\$3.06)	-0.65%
Various	(\$1.92)	-0.41%
Total CRD	\$ (2.77)	-0.59%

CAPITAL REGIONAL DISTRICT

**Capital Regional District
Sewers Operating - 2018**

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total N. Saanich	Share of Budget
3.718 Peninsula Wastewater	3,355,430	3,439,058	83,628	487,315	14%
(invoice) Sewer Operating	3,355,430	3,439,058		487,315	

Sewers Debt - 2018

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total N. Saanich	Share of Budget
3.775 SPWWT System	(6,757)	(64,191)	(57,434)	(11,150)	17%
(invoice) Sewer Debt	(6,757)	(64,191)		(11,150)	

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		2018 OAK BAY	Cost per Avg. Residential Assessment	2017 OAK BAY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.101	Legislative & General Government	442,809	\$65.24	430,736	\$63.27	12,073	1.98	3.12%
1.101	G.I.S.	4,150	\$0.61	4,166	\$0.61	(16)	0.00	-0.07%
1.224	Community Health - Homeless Sec.	26,805	\$3.95	27,445	\$4.03	(640)	-0.08	-2.03%
1.280	Regional Parks	592,422	\$87.29	573,549	\$84.24	18,873	3.04	3.61%
1.280A	Regional Parks - Land Acquisition	253,368	\$37.33	259,617	\$38.13	(6,249)	-0.80	-2.10%
1.309	Climate Action and Adaptation	19,995	\$2.95	17,717	\$2.60	2,278	0.34	13.21%
1.310	Land Banking & Housing	84,594	\$12.46	80,539	\$11.83	4,055	0.63	5.36%
1.324	Regional Planning Services	77,659	\$11.44	82,584	\$12.13	(4,924)	-0.69	-5.67%
1.335	Geo-Spatial Referencing System	11,330	\$1.67	11,378	\$1.67	(47)	0.00	-0.11%
1.374	Regional Emergency Program Support	6,784	\$1.00	6,732	\$0.99	53	0.01	1.10%
1.375	Hazardous Material Incident response	17,245	\$2.54	17,405	\$2.56	(160)	-0.02	-0.61%
1.911	Call Answer	5,444	\$0.80	5,388	\$0.79	56	0.01	1.36%
1.921	Regional CREST Contribution	71,841	\$10.59	71,223	\$10.46	0	0.12	1.18%
Total Regional		1,614,448	\$237.87	1,588,478	\$233.32	25,352	4.56	1.95%
1.123	Victoria Family Court Building	(3,897)	(\$0.57)	(3,897)	(\$0.57)	0	0.00	0.31%
1.126	Victoria Family Court Committee	927	\$0.14	881	\$0.13	46	0.01	5.60%
1.128	Greater Victoria Police Victim Services	20,562	\$3.03	20,551	\$3.02	11	0.01	0.37%
1.230	Traffic Safety Commission	4,975	\$0.73	5,088	\$0.75	(113)	-0.01	-1.92%
1.290	Royal Theatre	61,385	\$9.04	54,609	\$8.02	6,776	1.02	12.76%
1.297	Arts Grants	222,067	\$32.72	214,358	\$31.49	7,709	1.23	3.92%
1.311	Regional Housing Trust Fund	66,734	\$9.83	66,338	\$9.74	397	0.09	0.91%
1.330	Regional Growth Strategy	27,832	\$4.10	25,774	\$3.79	2,058	0.32	8.32%
1.536	Stormwater Quality Management - Core Area	57,603	\$8.49	57,942	\$8.51	(338)	-0.02	-0.27%
1.912B	Call Answer - Municipalities	(49,057)	(\$7.23)	(57,119)	(\$8.39)	8,063	1.16	13.85%
3.700	Septage Disposal	48	\$0.01	48	\$0.01	0	0.00	0.31%
3.701	Millstream Remediation	8,255	\$1.22	8,331	\$1.22	(76)	-0.01	-0.60%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	814,793	\$120.05	736,705	\$108.21	78,088	11.84	10.95%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	193,288	\$28.48	166,359	\$24.43	26,929	4.04	16.55%
3.750	LWMP	35,431	\$5.22	76,007	\$11.16	(40,576)	-5.94	-53.24%
3.755	Regional Source Control Program	107,618	\$15.86	107,618	\$15.81	0	0.05	0.31%
Total Sub Regional		1,568,564	\$231.11	1,479,591	\$217.32	88,973	13.79	6.34%
Total Capital Regional District % Change		3,183,013	\$468.98	3,068,069	\$450.64	114,325	18.34	4.07%
Cost/average residential property		\$468.98		\$450.64		\$18.34		
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	255,754	\$37.68	255,754	\$37.57	0	0.12	0.31%
CRHD	Capital Regional Hospital District	2,088,800	\$307.76	2,093,421	\$307.48	(4,621)	0.28	0.09%
TOTAL CRD, CRHD & MUNICIPAL DEBT		5,527,567	\$814.43	5,417,244	\$795.69	109,704	18.74	2.36%

Average residential assessment - 2018/2017

1,351,399

1,188,543

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$1.98	0.25%
Regional Parks	\$3.04	0.38%
Arts Grants	\$1.23	0.16%
Call Answer - Municipalities	\$1.16	0.15%
W.W. (Trk Swrs & Swge Disp) - Operating	\$11.84	1.49%
W.W. (Trk Swrs & Swge Disp) - Debt	\$4.04	0.51%
CRHD	\$0.28	0.04%
Various	(\$4.84)	-0.61%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$18.74	2.36%

	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & Gen Government	\$1.98	0.44%
Regional Parks	\$3.04	0.68%
Arts Grants	\$1.23	0.27%
Call Answer - Municipalities	\$1.16	0.26%
W.W. - Operating	\$11.84	2.63%
W.W. Debt	\$4.04	0.90%
Various	(\$4.96)	-1.10%
Total CRD	\$ 18.34	4.07%

CAPITAL REGIONAL DISTRICT

**Capital Regional District
Sewers Operating - 2018**

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total Oak Bay	Share of Budget
3.712 NE Trunk	1,984,440	2,132,269	147,829	393,190	18%
3.713 East Coast Interceptor	867,367	942,968	75,601	289,868	31%
3.715 NE Trunk #2 - Bowker	446,048	486,644	40,596	131,735	27%
Sewer Operating	3,297,855	3,561,881		814,793	

Sewers Debt - 2018

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total Oak Bay	Share of Budget
3.771 NET Bowker	121,706	153,586	31,880	60,728	40%
3.779 LWMP	0	(300)	(300)	(19)	6%
3.770 NET & ECI Upgrade	732,566	821,428	88,862	132,578	16%
3.770A NET & ECI Upgrade	1,134,971	1,094,747	(40,224)	176,692	16%
3.798 Core - Sewage Integrated T.F.	973,393	994,231	20,838	62,855	6%
3.798 Core - Sewage Integrated T.F. (100%)		0		(62,855)	Invoice
3.798B Core - Sewage Integrated T.F.	1,089,256	1,118,762	29,506	97,161	9%
3.798B Core - Sewage Integrated T.F. (100%)		0		(97,161)	Invoice
3.798C Core - Wastewater Treatment Program	20,000,000	25,000,000	5,000,000	1,658,520	7%
3.798C Core - Wastewater Treatment Program				(1,658,520)	Invoice
3.799 Oak Bay - Humber / Rutland	43,654	41,454	(2,200)	41,454	100%
3.799 Oak Bay - Humber / Rutland (100%)		0		(41,454)	Invoice
Sewer Debt	23,973,840	29,070,322		193,288	

* 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		2018 SAANICH	Cost per Avg. Residential Assessment	2017 SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.101	Legislative & General Government	1,783,863	\$39.01	1,701,634	\$37.08	82,229	1.93	5.20%
1.101	G.I.S.	16,717	\$0.37	16,456	\$0.36	261	0.01	1.94%
1.224	Community Health - Homeless Sec.	107,985	\$2.36	108,422	\$2.36	(437)	0.00	-0.05%
1.280	Regional Parks	2,386,581	\$52.19	2,265,821	\$49.38	120,760	2.82	5.70%
1.280A	Regional Parks - Land Acquisition	1,020,694	\$22.32	1,025,622	\$22.35	(4,928)	-0.03	-0.13%
1.309	Climate Action and Adaptation	99,190	\$2.17	86,800	\$1.89	12,389	0.28	14.68%
1.310	Land Banking & Housing	340,790	\$7.45	318,173	\$6.93	22,617	0.52	7.49%
1.324	Regional Planning Services	312,852	\$6.84	326,248	\$7.11	(13,397)	-0.27	-3.77%
1.335	Geo-Spatial Referencing System	45,644	\$1.00	44,948	\$0.98	697	0.02	1.91%
1.374	Regional Emergency Program Support	33,655	\$0.74	32,981	\$0.72	674	0.02	2.41%
1.375	Hazardous Material Incident response	85,550	\$1.87	85,276	\$1.86	274	0.01	0.68%
1.911	Call Answer	34,438	\$0.75	33,990	\$0.74	447	0.01	1.68%
1.921	Regional CREST Contribution	454,454	\$9.94	449,318	\$9.79	5,136	0.15	1.50%
Total Regional		6,722,412	\$147.02	6,495,689	\$141.56	226,723	5.46	3.86%
1.536	Stormwater Quality Management - Core Area	194,955	\$4.26	190,915	\$4.16	4,040	0.10	2.48%
3.700	Septage Disposal	3,374	\$0.07	3,374	\$0.07	0	0.00	0.35%
1.128	Greater Victoria Police Victim Services	82,835	\$1.81	81,188	\$1.77	1,647	0.04	2.39%
3.701	Millstream Remediation	72,666	\$1.59	73,009	\$1.59	(344)	0.00	-0.12%
1.123	Victoria Family Court Building	(9,496)	(\$0.21)	(9,496)	(\$0.21)	0	0.00	0.35%
1.126	Victoria Family Court Committee	4,539	\$0.10	4,524	\$0.10	15	0.00	0.70%
1.290	Royal Theatre	300,681	\$6.58	283,517	\$6.18	17,164	0.40	6.43%
1.230	Traffic Safety Commission	20,042	\$0.44	20,101	\$0.44	(59)	0.00	0.06%
1.297	Arts Grants	1,104,785	\$24.16	1,091,048	\$23.78	13,737	0.38	1.62%
1.311	Regional Housing Trust Fund	332,333	\$7.27	326,359	\$7.11	5,974	0.16	2.19%
1.330	Regional Growth Strategy	112,124	\$2.45	101,822	\$2.22	10,302	0.23	10.51%
1.912B	Call Answer - Municipalities	(310,324)	(\$6.79)	(360,344)	(\$7.85)	50,020	1.07	13.58%
3.707	On Site System Management Program	48,790	\$1.07	47,899	\$1.04	891	0.02	2.22%
3.750	LWMP	126,727	\$2.77	271,858	\$5.92	(145,131)	-3.15	-53.22%
3.752	Stage 3 Harbour Studies	126,408	\$2.76	124,663	\$2.72	1,745	0.05	1.76%
3.755	Regional Source Control Program	358,398	\$7.84	358,398	\$7.81	0	0.03	0.35%
Total Sub Regional		2,568,835	\$56.18	2,608,835	\$56.85	(39,999)	-0.67	-1.18%
Total Capital Regional District % Change		9,291,247	\$203.20	9,104,523	\$198.41	186,724	4.79	2.41%
Cost/average residential property		\$203.20		\$198.41		\$4.79		
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	3,588,334	\$78.48	3,420,630	\$74.55	167,704	3.93	5.27%
CRHD	Capital Regional Hospital District	8,414,757	\$184.03	8,270,110	\$180.23	144,646	3.80	2.11%
TOTAL CRD, CRHD & MUNICIPAL DEBT		21,294,338	\$465.71	20,795,264	\$453.19	499,074	12.52	2.76%
Average residential assessment - 2018/2017		808,088		696,657				

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD, CRHD & MUNICIPAL DEBT		
Legislative & General Government	\$1.93	0.43%
Regional Parks	\$2.82	0.62%
Debt Service - M.F.A.	\$3.93	0.87%
CRHD	\$3.80	0.84%
Various	\$0.04	0.01%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$12.52	2.76%

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD		
Legislative & Gen Government	\$1.93	0.97%
Regional Parks	\$2.82	1.42%
Various	\$0.04	0.02%
Total CRD	\$4.79	2.41%

CAPITAL REGIONAL DISTRICT

**Capital Regional District
Sewers Operating - 2018**

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total Saanich	Share of Budget
3.710 N W Trunk	2,793,129	2,902,086	108,957	1,336,817	46%
3.712 NE Trunk	1,984,440	2,132,269	147,829	416,645	20%
3.713 East Coast Interceptor	867,367	942,968	75,601	306,936	33%
3.715 NE Trunk #2 - Bowker	446,048	486,644	40,596	22,483	5%
(Invoice) Sewer Operating	6,090,984	6,463,967		2,082,882	

Sewers Debt - 2018

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total Saanich	Share of Budget
3.771 NET Bowker	121,706	153,586	31,880	10,475	7%
3.772 NWT Upgrade	101,872	(35,242)	(137,114)	(8,021)	23%
3.779 LWMP	0	(300)	(300)	(93)	31%
3.770 NET & ECI Upgrade	732,566	821,428	88,862	184,575	22%
3.770A NET & ECI Upgrade	1,134,971	1,094,747	(40,224)	245,990	22%
3.794 Saanich (no grant)	15,203	12,986	(2,217)	12,986	100%
3.798 Core - Sewage Integrated T.F.	973,393	994,231	20,838	315,097	32%
3.798B Core - Sewage Integrated T.F.	1,089,256	1,118,762	29,506	347,513	31%
3.798C Core - Wastewater Treatment Program	20,000,000	25,000,000	5,000,000	7,852,899	31%
(Invoice) Sewer Debt	24,047,261	29,006,612		8,961,420	

* 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		2018 SIDNEY	Cost per Avg. Residential Assessment	2017 SIDNEY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.101	Legislative & General Government	228,376	\$29.94	213,915	\$27.41	14,461	2.53	9.23%
1.101	G.I.S.	2,140	\$0.28	2,069	\$0.27	71	0.02	5.85%
1.224	Community Health - Homeless Sec.	13,825	\$1.81	13,630	\$1.75	195	0.07	3.78%
1.280	Regional Parks	305,538	\$40.06	284,840	\$36.50	20,698	3.56	9.75%
1.280A	Regional Parks - Land Acquisition	130,673	\$17.13	128,933	\$16.52	1,740	0.61	3.69%
1.309	Climate Action and Adaptation	11,434	\$1.50	9,857	\$1.26	1,577	0.24	18.68%
1.310	Land Banking & Housing	43,629	\$5.72	39,998	\$5.13	3,631	0.59	11.60%
1.324	Regional Planning Services	40,052	\$5.25	41,013	\$5.26	(961)	0.00	-0.08%
1.335	Geo-Spatial Referencing System	5,844	\$0.77	5,650	\$0.72	193	0.04	5.81%
1.374	Regional Emergency Program Support	3,880	\$0.51	3,745	\$0.48	134	0.03	5.98%
1.375	Hazardous Material Incident response	9,862	\$1.29	9,684	\$1.24	178	0.05	4.19%
1.911	Call Answer	3,560	\$0.47	3,476	\$0.45	85	0.02	4.81%
1.921	Regional CREST Contribution	46,983	\$6.16	45,944	\$5.89	1,039	0.27	4.63%
Total Regional		845,795	\$110.90	802,754	\$102.87	43,041	8.02	7.80%
1.126	Victoria Family Court Committee	519	\$0.07	525	\$0.07	(7)	0.00	1.04%
1.128	Greater Victoria Police Victim Services	10,605	\$1.39	10,206	\$1.31	399	0.08	6.31%
1.230	Traffic Safety Commission	2,566	\$0.34	2,527	\$0.32	39	0.01	3.89%
1.297	Arts Grants	38,153	\$5.00	15,000	\$1.92	23,153	3.08	160.24%
1.311	Regional Housing Trust Fund	38,239	\$5.01	36,992	\$4.74	1,246	0.27	5.76%
1.330	Regional Growth Strategy	14,354	\$1.88	12,800	\$1.64	1,554	0.24	14.74%
1.44X	Panorama Recreation Center	1,383,442	\$181.39	1,338,679	\$171.55	44,762	9.84	5.73%
1.537	Stormwater Quality Management - Peninsula	30,263	\$3.97	30,141	\$3.86	122	0.11	2.73%
1.538	Source - Stormwater Quality - Peninsula	14,712	\$1.93	14,419	\$1.85	293	0.08	4.39%
1.912A	Call Answer - RCMP	9,888	\$1.30	9,960	\$1.28	(72)	0.02	1.57%
3.700	Septage Disposal	238	\$0.03	238	\$0.03	0	0.00	2.31%
3.701	Millstream Remediation	5,585	\$0.73	5,563	\$0.71	21	0.02	2.71%
3.720	L.W.M.P. (Peninsula) - Implementation	4,979	\$0.65	4,744	\$0.61	235	0.04	7.37%
3.755	Regional Source Control Program	48,432	\$6.35	48,432	\$6.21	0	0.14	2.31%
3.775	Debt - Saanich Pen. Waste Water System	(26,331)	(\$3.45)	(2,772)	(\$0.36)	(23,559)	-3.10	871.97%
Total Sub Regional		1,575,642	\$206.59	1,527,456	\$195.74	48,186	10.85	5.54%
Total Capital Regional District % Change		2,421,437	\$317.49	2,330,209	\$298.62	91,227	18.87	6.32%
Cost/average residential property		\$317.49		\$253.69		\$63.80		
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	247,896	\$32.50	247,896	\$31.77	0	0.74	2.31%
CRHD	Capital Regional Hospital District	1,077,285	\$141.25	1,039,649	\$133.23	37,636	8.02	6.02%
TOTAL CRD, CRHD & MUNICIPAL DEBT		3,746,617	\$491.24	3,617,754	\$463.62	128,863	27.62	5.96%

Average residential assessment - 2018/2017

620,229

514,992

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshid	% of Total Increase
Legislative & General Government	\$2.53	0.55%
Regional Parks	\$3.56	0.77%
Arts Grants	\$3.08	0.66%
Panorama Recreation Center	\$9.84	2.12%
CRHD	\$8.02	1.73%
Various	\$0.60	0.13%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$ 27.62	5.96%

TOTAL CRD	Increase in \$/ Avg. Hshid	% of Total Increase
Legislative & Gen Government	\$2.53	0.85%
Regional Parks	\$3.56	1.19%
Arts Grants	\$3.08	1.03%
Panorama Recreation Center	\$9.84	3.29%
Various	(\$0.14)	-0.05%
Total CRD	\$ 18.87	6.32%

CAPITAL REGIONAL DISTRICT

**Capital Regional District
Sewers Operating - 2018**

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total Sidney	Share of Budget
3.718 Peninsula Wastewater	3,355,430	3,439,058	83,628	1,451,626	42%
(Invoice) Sewer Operating	3,355,430	3,439,058		1,451,626	

Sewers Debt - 2018

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total Sidney	Share of Budget
3.775 SPWWT System	(6,757)	(64,191)	(57,434)	(26,331)	41%
Sewer Debt	(6,757)	(64,191)		(26,331)	

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		2018 SOOKE	Cost per Avg. Residential Assessment	2017 SOOKE	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	143,038	\$21.79	133,079	\$20.39	9,959	1.41	6.89%
1.101	G.I.S.	1,340	\$0.20	1,287	\$0.20	53	0.01	3.58%
1.224	Community Health - Homeless Sec.	8,659	\$1.32	8,479	\$1.30	179	0.02	1.56%
1.280	Regional Parks	191,366	\$29.16	177,202	\$27.15	14,164	2.01	7.40%
1.280A	Regional Parks - Land Acquisition	81,844	\$12.47	80,210	\$12.29	1,633	0.18	1.48%
1.309	Climate Action and Adaptation	9,814	\$1.50	8,393	\$1.29	1,420	0.21	16.28%
1.310	Land Banking & Housing	27,326	\$4.16	24,883	\$3.81	2,443	0.35	9.21%
1.324	Regional Planning Services	25,086	\$3.82	25,515	\$3.91	(429)	-0.09	-2.22%
1.335	Geo-Spatial Referencing System	3,660	\$0.56	3,515	\$0.54	145	0.02	3.55%
1.374	Regional Emergency Program Support	3,330	\$0.51	3,189	\$0.49	141	0.02	3.84%
1.375	Hazardous Material Incident response	8,464	\$1.29	8,246	\$1.26	218	0.03	2.08%
1.911	Call Answer	4,010	\$0.61	3,871	\$0.59	138	0.02	3.00%
1.921	Regional CREST Contribution	52,912	\$8.06	51,176	\$7.84	1,737	0.22	2.83%
Total Regional		560,848	\$85.45	529,045	\$81.05	31,802	4.40	5.43%
1.126	Victoria Family Court Committee	444	\$0.07	451	\$0.07	(7)	0.00	-2.17%
1.230	Traffic Safety Commission	1,607	\$0.24	1,572	\$0.24	35	0.00	1.67%
1.311	Regional Housing Trust Fund	32,985	\$5.03	31,662	\$4.85	1,323	0.17	3.61%
1.313	Animal Care Services	84,974	\$12.95	81,396	\$12.47	3,578	0.48	3.82%
1.330	Regional Growth Strategy	8,991	\$1.37	7,963	\$1.22	1,027	0.15	12.28%
1.913	Fire Dispatch	99,922	\$15.22	91,257	\$13.98	8,665	1.24	8.89%
3.700	Septage Disposal	3,041	\$0.46	3,041	\$0.47	0	0.00	-0.55%
3.701	Millstream Remediation	21,853	\$3.33	21,765	\$3.33	88	0.00	-0.15%
1.40X	SEAPARC	2,009,998	\$306.25	2,009,817	\$307.91	181	-1.66	-0.54%
1.912A	Call Answer - RCMP	11,136	\$1.70	11,094	\$1.70	42	0.00	-0.18%
Total Sub Regional		2,274,950	\$346.62	2,260,019	\$346.25	14,931	0.37	0.11%
1.120	Sooke Regional Museum #2	0	\$0.00	0	\$0.00	0	0.00	0.00%
1.121	Sooke Regional Museum	114,512	\$17.45	107,904	\$16.53	6,608	0.92	5.54%
1.531	Stormwater Quality Management	35,349	\$5.39	34,613	\$5.30	736	0.08	1.57%
Total Local		149,861	\$22.83	142,517	\$21.83	7,344	1.00	4.58%
Total Capital Regional District % Change		2,985,658	\$454.91	2,931,581	\$449.13	54,077	5.77	1.29%
Cost/average residential property		\$454.91		\$449.13		\$5.77		
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	498,135	\$75.90	498,135	\$76.32	0	-0.42	-0.55%
CRHD	Capital Regional Hospital District	674,730	\$102.80	646,776	\$99.09	27,955	3.72	3.75%
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,158,524	\$633.61	4,076,492	\$624.54	82,032	9.07	1.45%
Average residential assessment - 2018/2017		451,420		383,019				

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$1.41	0.23%
Regional Parks	\$2.01	0.32%
Fire Dispatch	\$1.24	0.20%
CRHD	\$3.72	0.59%
Various	\$0.70	0.11%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$9.07	1.45%

	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & Gen Government	\$1.41	0.31%
Regional Parks	\$2.01	0.45%
Fire Dispatch	\$1.24	0.28%
Various	\$1.12	0.25%
Total CRD	\$ 5.77	1.29%

VICTORIA		2018 VICTORIA	Cost per Avg. Residential Assessment	2017 VICTORIA	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	1,649,681	\$36.91	1,575,605	\$34.82	74,075	2.09	6.00%
1.101	G.I.S.	15,459	\$0.35	15,237	\$0.34	222	0.01	2.72%
1.224	Community Health - Homeless Sec.	99,862	\$2.23	100,392	\$2.22	(530)	0.02	0.71%
1.280	Regional Parks	2,207,062	\$49.38	2,098,007	\$46.37	109,055	3.02	6.50%
1.280A	Regional Parks - Land Acquisition	943,917	\$21.12	949,662	\$20.99	(5,744)	0.13	0.63%
1.309	Climate Action and Adaptation	82,999	\$1.86	72,531	\$1.60	10,468	0.25	15.85%
1.310	Land Banking & Housing	315,156	\$7.05	294,608	\$6.51	20,547	0.54	8.30%
1.324	Regional Planning Services	289,319	\$6.47	302,085	\$6.68	(12,766)	-0.20	-3.04%
1.335	Geo-Spatial Referencing System	42,211	\$0.94	41,619	\$0.92	592	0.02	2.68%
1.374	Regional Emergency Program Support	28,161	\$0.63	27,559	\$0.61	603	0.02	3.46%
1.375	Hazardous Material Incident response	71,585	\$1.60	71,257	\$1.57	329	0.03	1.71%
1.911	Call Answer	25,990	\$0.58	25,547	\$0.56	443	0.02	3.00%
1.921	Regional CREST Contribution	342,970	\$7.67	337,701	\$7.46	5,269	0.21	2.82%
Total Regional		6,114,372	\$136.81	5,911,809	\$130.66	202,562	6.16	4.71%
1.123	Victoria Family Court Building	(19,473)	(\$0.44)	(19,473)	(\$0.43)	0	-0.01	1.24%
1.126	Victoria Family Court Committee	3,804	\$0.09	3,824	\$0.08	(20)	0.00	0.71%
1.128	Greater Victoria Police Victim Services	76,604	\$1.71	75,175	\$1.66	1,429	0.05	3.17%
1.230	Traffic Safety Commission	18,534	\$0.41	18,612	\$0.41	(78)	0.00	0.82%
1.290	Royal Theatre	217,935	\$4.88	241,874	\$5.35	(23,940)	-0.47	-8.78%
1.295	McPherson Theatre	750,000	\$16.78	750,000	\$16.58	0	0.21	1.24%
1.297	Arts Grants	923,238	\$20.66	905,032	\$20.00	18,206	0.66	3.28%
1.311	Regional Housing Trust Fund	277,597	\$6.21	272,200	\$6.02	5,397	0.20	3.25%
1.330	Regional Growth Strategy	103,690	\$2.32	94,281	\$2.08	9,409	0.24	11.35%
1.536	Stormwater Quality Management - Core Area	169,744	\$3.80	165,957	\$3.67	3,787	0.13	3.55%
1.912B	Call Answer - Municipalities	(234,197)	(\$5.24)	(270,829)	(\$5.99)	36,632	0.75	12.45%
3.700	Septage Disposal	15,302	\$0.34	15,302	\$0.34	0	0.00	1.24%
3.701	Millstream Remediation	42,977	\$0.96	43,081	\$0.95	(103)	0.01	1.00%
3.752	Stage 3 Harbour Studies	95,398	\$2.13	93,695	\$2.07	1,704	0.06	3.08%
3.755	Regional Source Control Program	461,998	\$10.34	461,998	\$10.21	0	0.13	1.24%
Total Sub Regional		2,903,151	\$64.96	2,850,728	\$63.00	52,423	1.96	3.10%
Total Capital Regional District % Change		9,017,523	\$201.77	8,762,538	\$193.66	254,985	8.11	4.19%
Cost/average residential property		\$201.77		\$193.66		\$8.11		
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	5,308,326	\$118.78	5,308,326	\$117.32	0	1.46	1.24%
CRHD	Capital Regional Hospital District	7,781,798	\$174.12	7,657,601	\$169.24	124,197	4.88	2.88%
TOTAL CRD, CRHD & MUNICIPAL DEBT		22,107,647	\$494.68	21,728,465	\$480.23	379,182	14.45	3.01%

Average residential assessment - 2017

654,188

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$2.09	0.44%
Regional Parks	\$3.02	0.63%
Arts Grants	\$0.66	0.14%
Call Answer - Municipalities	\$0.75	0.16%
CRHD	\$4.88	1.02%
Various	\$3.06	0.64%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$ 14.45	3.01%

	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & Gen Government	\$2.09	1.08%
Regional Parks	\$3.02	1.56%
Arts Grants	\$0.66	0.34%
Call Answer - Municipalities	\$0.75	0.38%
Various	\$1.60	0.83%
Total CRD	\$ 8.11	4.19%

CAPITAL REGIONAL DISTRICT

**Capital Regional District
Sewers Operating - 2018**

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total Victoria	Share of Budget
3.710 N W Trunk	2,793,129	2,902,086	108,957	463,097	16%
3.712 NE Trunk	1,984,440	2,132,269	147,829	1,322,433	62%
3.713 East Coast Interceptor	867,367	942,968	75,601	346,164	37%
3.715 NE Trunk #2 - Bowker	446,048	486,644	40,596	332,427	68%
Total Sewer Operating	6,090,984	6,463,967	372,983	2,464,120	
(Invoice) Sewer Operating	0	0		2,464,120	
Net Sewer Operating	6,090,984	6,463,967		0	

L.W.M.P. - 2018

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total Victoria	Share of Budget
3.750 LWMP	905,921	422,297	(483,624)	169,962	40%
Total L.W.M.P.	905,921	422,297	(483,624)	169,962	
(Invoice) L.W.M.P.	0	0		169,962	
Net L.W.M.P.	905,921	422,297		0	

Sewers Debt - 2018

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total Victoria	Share of Budget
3.771 NET Bowker	121,706	153,586	31,880	82,384	54%
3.772 NWT Upgrade	101,872	(35,242)	(137,114)	(6,328)	18%
3.773 Grndwtr Relief & Flow Mntrg	(7,571)	4,420	11,991	(5)	0%
3.776 W. Communities Trunk	(4,403)	(14,468)	(10,065)	(977)	7%
3.779 LWMP	0	(300)	(300)	(125)	42%
3.770 NET & ECI Upgrade	732,566	821,428	88,862	504,275	61%
3.770A NET & ECI Upgrade	1,134,971	1,094,747	(40,224)	672,065	61%
3.798 Core - Sewage Integrated T.F.	973,393	994,231	20,838	425,357	43%
3.798B Core - Sewage Integrated T.F.	1,089,256	1,118,762	29,506	466,067	42%
3.798C Core - Wastewater Treatment Program	20,000,000	25,000,000	5,000,000	9,321,139	37%
Total Sewer Debt	24,141,790	29,137,164	4,995,374	11,463,851	
(Invoice) Sewer Operating	0	0		11,463,851	
Net Sewer Debt	24,141,790	29,137,164		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		2018 VIEW ROYAL	Cost per Avg. Residential Assessment	2017 VIEW ROYAL	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	149,233	\$31.36	146,416	\$30.92	2,818	0.44	1.42%
1.101	G.I.S.	1,398	\$0.29	1,416	\$0.30	(17)	-0.01	-1.72%
1.224	Community Health - Homeless Sec.	9,034	\$1.90	9,329	\$1.97	(295)	-0.07	-3.64%
1.280	Regional Parks	199,655	\$41.96	194,961	\$41.18	4,695	0.78	1.91%
1.280A	Regional Parks - Land Acquisition	85,389	\$17.95	88,249	\$18.64	(2,860)	-0.69	-3.72%
1.309	Climate Action and Adaptation	8,764	\$1.84	7,700	\$1.63	1,065	0.22	13.27%
1.310	Land Banking & Housing	28,510	\$5.99	27,377	\$5.78	1,133	0.21	3.63%
1.324	Regional Planning Services	26,172	\$5.50	28,072	\$5.93	(1,899)	-0.43	-7.22%
1.335	Geo-Spatial Referencing System	3,818	\$0.80	3,867	\$0.82	(49)	-0.01	-1.75%
1.374	Regional Emergency Program Support	2,974	\$0.63	2,926	\$0.62	48	0.01	1.15%
1.375	Hazardous Material Incident response	7,559	\$1.59	7,564	\$1.60	(5)	-0.01	-0.56%
1.911	Call Answer	3,194	\$0.67	3,099	\$0.65	95	0.02	2.55%
1.921	Regional CREST Contribution	42,149	\$8.86	40,969	\$8.65	1,180	0.21	2.38%
Total Regional		567,851	\$119.35	561,944	\$118.69	5,907	0.66	0.56%
1.126	Victoria Family Court Committee	406	\$0.09	397	\$0.08	10	0.00	1.91%
1.128	Greater Victoria Police Victim Services	6,930	\$1.46	6,986	\$1.48	(56)	-0.02	-1.29%
1.230	Traffic Safety Commission	1,677	\$0.35	1,730	\$0.37	(53)	-0.01	-3.53%
1.297	Arts Grants	97,684	\$20.53	93,461	\$19.74	4,223	0.79	4.01%
1.311	Regional Housing Trust Fund	29,391	\$6.18	28,965	\$6.12	427	0.06	0.98%
1.330	Regional Growth Strategy	9,380	\$1.97	8,761	\$1.85	619	0.12	6.54%
1.536	Stormwater Quality Management - Core Area	38,350	\$8.06	37,512	\$7.92	838	0.14	1.73%
1.912A	Call Answer - RCMP	8,870	\$1.86	8,881	\$1.88	(11)	-0.01	-0.61%
3.700	Septage Disposal	143	\$0.03	143	\$0.03	0	0.00	-0.49%
3.701	Millstream Remediation	9,133	\$1.92	9,086	\$1.92	47	0.00	0.02%
3.707	On Site System Management Program	1,354	\$0.28	1,329	\$0.28	25	0.00	1.36%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	164,117	\$34.49	152,370	\$32.18	11,747	2.31	7.18%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	904,297	\$190.06	743,271	\$156.98	161,026	33.07	21.07%
3.750	LWMP	11,056	\$2.32	23,717	\$5.01	(12,661)	-2.69	-53.61%
3.752	Stage 3 Harbour Studies	11,724	\$2.46	11,367	\$2.40	357	0.06	2.64%
3.755	Regional Source Control Program	29,457	\$6.19	29,457	\$6.22	0	-0.03	-0.49%
Total Sub Regional		1,323,969	278	1,157,432	244	166,537	33.80	13.83%
Total Capital Regional District		1,891,820	\$397.61	1,719,376	\$363.14	172,444	34.46	9.49%
% Change						10.03%		
Cost/average residential property		\$397.61		\$363.14		\$34.46		
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	567,103	\$119.19	567,103	\$119.78	0	-0.59	-0.49%
CRHD	Capital Regional Hospital District	703,957	\$147.95	711,595	\$150.29	(7,637)	-2.34	-1.56%
TOTAL CRD, CRHD & MUNICIPAL DEBT		3,162,880	\$664.75	2,998,073	\$633.21	164,807	31.53	4.98%

Average residential assessment - 2018/2017

649,662

580,945

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$0.44	0.07%
Regional Parks	\$0.78	0.12%
Arts Grants	\$0.79	0.12%
W.W. (Trk Swrs & Swge Disp) - Operating	\$2.31	0.36%
W.W. (Trk Swrs & Swge Disp) - Debt	\$33.07	5.22%
CRHD	(\$2.34)	-0.37%
Various	(\$3.53)	-0.56%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$ 31.53	4.98%

	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & Gen Government	\$0.44	0.12%
Regional Parks	\$0.78	0.22%
Arts Grants	\$0.79	0.22%
W.W. - Operating	\$2.31	0.64%
W.W. - Debt	\$33.07	9.11%
Various	(\$2.94)	-0.81%
Total CRD	\$ 34.46	9.49%

CAPITAL REGIONAL DISTRICT

**Capital Regional District
Sewers Operating - 2018**

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total View Royal	Share of Budget
3.710 N W Trunk	2,793,129	2,902,086	108,957	164,117	6%
Sewer Operating	2,793,129	2,902,086		164,117	

Sewers Debt - 2018

Service	Total Service Budget			Municipality's Share	
	2017 Requisition	2018 Requisition	Increase (Decrease)	2018 Total View Royal	Share of Budget
3.772 NWT Upgrade	101,872	(35,242)	(137,114)	(78)	0.2%
3.779 LWMP	0	(300)	(300)	(15)	5%
3.792 Craigflower PS	64,693	68,517	3,824	18,985	28%
3.798 Core - Sewage Integrated T.F.	973,393	994,231	20,838	48,609	5%
3.798B Core - Sewage Integrated T.F.	1,089,256	1,118,762	29,506	29,713	3%
3.798C Core - Wastewater Treatment Program	20,000,000	25,000,000	5,000,000	807,083	3%
Sewer Debt	22,229,214	27,145,968		904,297	

* 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	Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
	2018		2017			\$	%
1.010	98,623	\$23.85	95,630	\$23.38	2,993	\$0.47	2.03%
1.101	924	\$0.22	925	\$0.23	(1)	(\$0.00)	-1.13%
1.224	5,970	\$1.44	6,093	\$1.49	(123)	(\$0.05)	-3.07%
1.280	131,945	\$31.91	127,337	\$31.13	4,608	\$0.78	2.51%
1.280A	56,430	\$13.65	57,639	\$14.09	(1,209)	(\$0.44)	-3.14%
1.309	4,860	\$1.18	4,265	\$1.04	594	\$0.13	12.72%
1.310	18,841	\$4.56	17,881	\$4.37	960	\$0.19	4.25%
1.324	17,296	\$4.18	18,335	\$4.48	(1,038)	(\$0.30)	-6.67%
1.335	2,523	\$0.61	2,526	\$0.62	(3)	(\$0.01)	-1.17%
1.374	1,649	\$0.40	1,621	\$0.40	28	\$0.00	0.66%
1.375	4,191	\$1.01	4,191	\$1.02	1	(\$0.01)	-1.04%
1.911	1,485	\$0.36	1,447	\$0.35	38	\$0.01	1.53%
1.921	19,599	\$4.74	19,130	\$4.68	469	\$0.06	1.36%
Total Regional	364,337	\$88.11	357,020	\$87.27	7,317	\$0.84	0.96%
1.126	225	\$0.05	231	\$0.06	(6)	(\$0.00)	-3.72%
1.128	658	\$1.62	642	\$1.57	16	\$0.04	2.57%
1.230	1,108	\$0.27	1,130	\$0.28	(22)	(\$0.01)	-2.96%
1.313	58,588	\$14.17	58,491	\$14.30	97	(\$0.13)	-0.90%
1.330	6,199	\$1.50	5,722	\$1.40	477	\$0.10	7.17%
1.40X	657,992	\$175.14	657,933	\$177.77	59	(\$2.62)	-1.48%
1.912A	4,125	\$1.00	4,147	\$1.01	(22)	(\$0.02)	-1.60%
1.913	37,012	\$8.95	34,113	\$8.34	2,899	\$0.61	7.34%
3.700	285	\$3.47	285	\$0.08	-	\$3.40	4468.73%
3.701	13,052	\$3.16	13,039	\$3.19	13	(\$0.03)	-0.97%
3.755	825	\$8.84	825	\$8.82	-	\$0.02	0.23%
Total Sub-Regional	780,068	\$218.17	776,558	\$216.81	3,510	\$1.36	0.63%
1.103	4,433	\$1.07	4,414	\$1.08	19	(\$0.01)	-0.63%
1.104	2,919	\$0.71	2,914	\$0.71	6	(\$0.01)	-0.88%
1.318	88,178	\$21.33	88,009	\$21.51	170	(\$0.19)	-0.88%
1.320	6,461	\$1.56	6,316	\$1.54	145	\$0.02	1.21%
1.322	10,132	\$2.45	10,099	\$2.47	33	(\$0.02)	-0.74%
1.372	28,783	\$6.96	28,164	\$6.88	619	\$0.08	1.11%
Total Joint Electoral Area	140,908	\$34.08	139,916	\$34.20	992	(\$0.12)	-0.36%
1.109	22,440	\$5.43	51,564	\$12.60	(29,124)	(\$7.18)	-56.95%
1.114	19,160	\$4.63	14,700	\$3.59	4,460	\$1.04	28.95%
1.122	(20,430)	(\$4.94)	(22,604)	(\$5.53)	2,174	\$0.58	0.00%
1.317	17,550	\$4.24	17,480	\$4.27	70	(\$0.03)	-0.67%
1.319	5,380	\$1.30	5,180	\$1.27	200	\$0.03	2.75%
1.325	595,090	\$143.92	583,800	\$142.71	11,290	\$1.21	0.85%
1.370	81,260	\$19.65	79,660	\$19.47	1,600	\$0.18	0.92%
1.377	62,000	\$14.99	42,000	\$10.27	20,000	\$4.73	46.05%
1.405	175,890	\$42.54	172,060	\$42.06	3,830	\$0.48	1.14%
1.924	101,010	\$24.43	104,820	\$25.62	(3,810)	(\$1.19)	-4.66%
Total JDF Electoral Area	1,059,350	\$256.20	1,048,660	\$256.35	10,690	(\$0.15)	-0.06%
Total Capital Regional District	2,344,663	\$596.56	2,322,154	\$594.63	22,510	\$1.93	0.32%
Cost/average residential property	\$596.56		\$594.63		\$1.93		
CRHD	465,219	\$112.51	464,772	\$113.61	447	(\$1.10)	-0.97%
Total CRD and CRHD	2,809,882	\$709.07	2,786,926	\$708.24	22,956	\$0.83	0.12%

Average residential assessment (2018/2017)

494,038

439,161

Major Impacts

Increase in Cost per Avg Hshld
\$ % of total incr

REGIONAL

Legislative & General Government
Regional Parks

\$0.47 0.07%
\$0.78 0.11%

SUB-REGIONAL

SEAPARC
Langford Fire Dispatch

(\$2.62) -0.37%
\$0.61 0.09%

JDF EA

Grants in Aid - Juan de Fuca
Electoral Area Services - Planning
Emergency Program
Search and Rescue
Community Parks

\$1.04 0.15%
\$1.21 0.17%
\$0.18 0.03%
\$4.73 0.67%
\$0.48 0.07%

Capital Regional Hospital District

(\$1.10) -0.16%

Other

(\$4.95) -0.70%

Total

\$0.83 0.12%

Juan de Fuca Local/Specified/Defined Services	Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
	2018	2017	2018	2017		\$	%
1.119 Vancouver Island Regional Library	297,020	\$79.06	294,625	\$79.60	2,395	(\$0.54)	-0.68%
1.121 Sooke Regional Museum	67,128	\$17.87	66,079	\$17.85	1,049	\$0.01	0.08%
1.133 Langford E.A. - Greater Victoria Public Library	29,580	\$72.62	28,930	\$70.96	650	\$1.65	2.33%
1.232 Port Renfrew Street Lighting	3,610	\$43.18	3,535	\$42.28	75	\$0.90	2.13%
1.350 Willis Point Fire Protection	136,870	\$586.24	127,151	\$543.94	9,719	\$42.31	7.78%
1.353 Otter Point Fire Protection	422,320	\$362.73	411,065	\$354.79	11,255	\$7.93	2.24%
1.354 Malahat Fire Protection	69,780	\$753.06	54,750	\$603.36	15,030	\$149.70	24.81%
1.355 Durrance Road Fire Protection	3,410	\$398.79	2,520	\$294.70	890	\$104.09	35.32%
1.357 East Sooke Fire Protection	429,469	\$497.85	454,423	\$546.93	(24,954)	(\$49.07)	-8.97%
1.358 Port Renfrew Fire Protection	94,753	\$253.09	85,552	\$232.51	9,201	\$20.57	8.85%
1.360 Shirley Fire Protection	152,766	\$467.89	150,008	\$451.64	2,758	\$16.25	3.60%
1.408 JdF EA - Community Recreation	63,870	\$17.00	62,620	\$16.92	1,250	\$0.08	0.48%
1.421 JdF - Parks & Rec - Ice Arena	(18)	(\$0.12)	5,367	\$36.13	(5,385)	(\$36.25)	-100.34%
1.422 JdF - Curling Rink	(17)	(\$0.12)	2,682	\$18.05	(2,699)	(\$18.17)	-100.65%
1.423 JdF - Centennial Pool - EA	(16)	(\$0.11)	3,747	\$25.22	(3,763)	(\$25.33)	-100.44%
1.424 JdF - Juan de Fuca Park	(2,546)	(\$17.60)	6,332	\$42.62	(8,878)	(\$60.22)	-141.29%
1.427 JdF - Sr. Citizens Centre	(9)	(\$0.06)	1,682	\$11.32	(1,691)	(\$11.38)	-100.55%
1.428 JdF - Community Recreation Progs.	(115)	(\$0.28)	10,500	\$25.76	(10,615)	(\$26.04)	-101.10%
1.523 Port Renfrew Refuse Disposal	31,256	\$83.21	31,200	\$84.62	56	(\$1.41)	-1.67%
1.532 Stormwater Quality Management - JdF	-	\$0.00	(8,007)	(\$1.96)	8,007	\$1.96	-100.00%
2.650 Port Renfrew Water	53,260	\$276.14	52,740	\$280.35	520	(\$4.21)	-1.50%
2.655 Snuggery Cove Water	23,860	\$139.56	23,785	\$140.46	75	(\$0.90)	-0.64%
2.691 Wilderness Mountain	60,330	\$774.36	55,740	\$715.44	4,590	\$58.92	8.24%
3.850 Port Renfrew Sewer	44,750	\$535.22	40,295	\$481.94	4,455	\$53.28	11.06%
Total JdF Local/Specified/Defined Requisition	1,981,311		1,967,321		13,990		
Average residential assessment (2018/2017)	494,038		439,161				

Salt Spring Island Local/Specified/Defined Services		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2018	2017	2017	2018		\$	%
1.234	Salt Spring Island Street Lighting	24,370	\$3.72	22,370	\$3.44	2,000	\$0.28	8.17%
2.620	SSI Highland Water System	37,230	\$154.27	37,137	\$153.88	93	\$0.39	0.25%
2.621	Highland / Fernwood Water - SSI	55,000	\$173.84	55,000	\$173.84	-	\$0.00	0.00%
2.624	Beddis Water	72,240	\$554.98	71,590	\$549.98	650	\$5.00	0.91%
2.626	Fulford Water	74,793	\$771.77	74,790	\$771.74	3	\$0.03	0.00%
2.628	Cedar Lane Water	21,266	\$604.94	22,660	\$644.59	(1,394)	(\$39.65)	-6.15%
2.660	Fernwood Water	19,350	\$257.80	19,250	\$256.46	100	\$1.34	0.52%
3.810	Ganges Sewer	54,130	\$136.62	54,130	\$136.30	-	\$0.32	0.23%
Total Local/Specified/Defined Services		358,379		356,927		1,452		
Average residential assessment (2018/2017)		600,584		527,274				

Electoral Area	Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
	2018	2017	2018	2017		\$	%
Southern Gulf Islands							
1.101 Legislative & General Government	143,746	\$20.54	141,952	\$20.58	1,794	(\$0.05)	-0.22%
1.101 G.I.S.	1,347	\$0.19	1,373	\$0.20	(26)	(\$0.01)	-3.32%
1.224 Community Health - Homeless Sec.	8,702	\$1.24	9,045	\$1.31	(343)	(\$0.07)	-5.21%
1.280 Regional Parks	192,314	\$27.48	189,017	\$27.41	3,297	\$0.07	0.25%
1.280A Regional Parks - Land Acquisition	82,249	\$11.75	85,559	\$12.41	(3,310)	(\$0.66)	-5.28%
1.309 Climate Action and Adaptation	5,998	\$0.86	5,354	\$0.78	644	\$0.08	10.39%
1.310 Land Banking & Housing	27,461	\$3.92	26,542	\$3.85	919	\$0.07	1.94%
1.324 Regional Planning Service	25,210	\$3.60	27,216	\$3.95	(2,006)	(\$0.34)	-8.73%
1.335 Geo-Spatial Referencing System	3,678	\$0.53	3,750	\$0.54	(72)	(\$0.02)	-3.35%
1.374 Regional Emergency Program Support	2,035	\$0.29	2,034	\$0.29	1	(\$0.00)	-1.43%
1.375 Hazardous Material Incident Response	5,173	\$0.74	5,260	\$0.76	(86)	(\$0.02)	-3.09%
1.911 Call Answer	1,437	\$0.21	1,409	\$0.20	27	\$0.00	0.45%
1.921 Regional CREST Contribution	18,957	\$2.71	18,626	\$2.70	330	\$0.01	0.28%
Total Regional	518,307	\$74.05	517,136	\$74.99	1,170	(\$0.93)	-1.25%
1.230 Traffic Safety Commission	1,615	\$0.23	1,677	\$0.24	(62)	(\$0.01)	-5.10%
1.297 Arts Grants	19,959	\$2.85	-	\$0.00	19,959	\$2.85	
1.311 Regional Housing Trust Fund	19,984	\$2.86	20,007	\$2.90	(23)	(\$0.05)	-1.58%
1.313 Animal Care Services	85,395	\$12.20	86,823	\$12.59	(1,428)	(\$0.39)	-3.09%
1.912A Call Answer - RCMP	3,990	\$0.57	4,038	\$0.59	(48)	(\$0.02)	-2.65%
1.913 Fire Dispatch	35,799	\$5.11	33,215	\$4.82	2,584	\$0.30	6.20%
3.755 Regional Source Control - Magic Lake Estates	3,144	\$4.35	3,144	\$4.39	-	(\$0.04)	-0.93%
Total Sub-Regional	169,885	\$28.17	148,904	\$25.53	20,981	\$2.65	10.37%
1.103 Elections	6,461	\$0.92	6,552	\$0.95	(90)	(\$0.03)	-2.83%
1.104 U.B.C.M.	4,255	\$0.61	4,325	\$0.63	(70)	(\$0.02)	-3.06%
1.318 Building Inspection	128,523	\$18.36	130,639	\$18.94	(2,115)	(\$0.58)	-3.06%
1.320 Noise Control	9,418	\$1.35	9,376	\$1.36	42	(\$0.01)	-1.02%
1.322 Nuisances & Unsanitary Premises	14,768	\$2.11	14,991	\$2.17	(223)	(\$0.06)	-2.94%
1.372 Electoral Area Emergency Program	41,953	\$5.99	41,807	\$6.06	146	(\$0.07)	-1.13%
Total Joint Electoral Area	205,378	\$29.34	207,689	\$30.12	(2,311)	(\$0.77)	-2.57%
1.110 Electoral Area Admin Exp-SGI	279,380	\$39.92	235,140	\$34.10	44,240	\$5.82	17.07%
1.117 Grants in Aid - Southern Gulf Islands	86,730	\$12.39	78,200	\$11.34	8,530	\$1.05	9.28%
1.125 SGI Economic Development Commission	44,160	\$6.31	41,780	\$6.06	2,380	\$0.25	4.14%
1.138 Southern Gulf Islands - Public Library	173,020	\$24.72	164,480	\$23.85	8,540	\$0.87	3.65%
1.235 SGI Small Craft Harbour Facilities**	244,280	\$41.67	241,860	\$41.34	2,420	\$0.33	0.80%
1.314 SGI House Numbering	12,700	\$1.81	12,673	\$1.84	27	(\$0.02)	-1.26%
1.373 Southern Gulf Islands. Emergency Program	213,300	\$30.47	209,110	\$30.32	4,190	\$0.15	0.50%
1.533 Stormwater Quality Management - Southern Gulf Is.	42,640	\$6.09	41,870	\$6.07	770	\$0.02	0.34%
1.923 Emergency Comm - Crest - S.G.I.	153,460	\$21.93	152,140	\$22.06	1,320	(\$0.14)	-0.61%
Total SGI Electoral Area	1,249,670	\$185.31	1,177,253	\$176.98	72,417	\$8.34	4.71%
Total Capital Regional District	2,143,240	\$316.88	2,050,983	\$307.61	92,258	\$9.28	3.02%
Cost/average residential property	\$316.88		\$307.61		\$20.77		
CRHD Capital Regional Hospital District	678,073	\$96.88	689,902	\$100.04	(11,829)	(\$3.16)	-3.16%
Total CRD and CRHD	2,821,313	\$413.76	2,740,884	\$407.64	80,429	\$6.12	1.50%

Average residential assessment (2017/2016)

425,397

386,687

Major Impacts

Increase in Cost per Avg Hshld
\$ % of total incr

REGIONAL

Legislative & General Government

(\$0.05) -0.01%

Regional Parks

\$0.07 0.02%

SUB-REGIONAL

Langford Fire Dispatch

\$0.30 0.07%

SGI EA

Electoral Area Admin Exp-SGI

\$5.82 1.43%

Southern Gulf Islands - Public Library

\$0.87 0.21%

Southern Gulf Islands. Emergency Program

\$0.15 0.04%

Capital Regional Hospital District

(\$3.16) -0.78%

Other

\$2.11 0.52%

Total

\$6.12 1.50%

Southern Gulf Islands Local/Specified/Defined Services		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2018	2017	2018	2017		\$	%
1.137	Galiano Island Library Service	56,890	\$36.60	55,770	\$36.74	1,120	(\$0.15)	-0.40%
1.170	Gossip Island Electric Power Supply	57,730	\$1,085.01	57,477	\$1,080.26	253	\$4.75	0.44%
1.228	Galiano Health Service	86,490	\$55.64	94,132	\$62.02	(7,642)	(\$6.38)	-10.28%
1.352	South Galiano Fire Protection	301,996	\$320.51	273,812	\$296.02	28,185	\$24.49	8.27%
1.356	Pender Fire Protection	924,098	\$361.75	897,910	\$354.05	26,188	\$7.70	2.17%
1.359	N. Galiano Fire Protection	206,378	\$73.08	181,840	\$72.87	24,539	\$0.21	0.29%
1.363	Saturna Is. Fire Protection	145,110	\$220.54	145,740	\$223.81	(630)	(\$3.27)	-1.46%
1.364	N. Pender Fire - 2nd Service - Debt	-	\$0.00	(17,250)	(\$7.80)	17,250	\$7.80	-100.00%
1.465	Saturna Is Community Parks	23,420	\$35.70	23,420	\$36.07	-	(\$0.37)	-1.03%
1.468	Saturna Is Community Recreation	7,490	\$11.42	9,660	\$14.88	(2,170)	(\$3.46)	-23.27%
1.475	Mayne Is Community Parks	78,730	\$45.78	77,398	\$45.47	1,332	\$0.32	0.70%
1.478	Mayne Is Community Rec	32,330	\$18.80	32,330	\$18.99	-	(\$0.19)	-1.01%
1.485	N & S Pender Community Parks	106,900	\$41.52	106,900	\$41.82	-	(\$0.30)	-0.72%
1.488	N & S Pender Community Rec	57,240	\$22.23	56,120	\$21.96	1,120	\$0.28	1.27%
1.495	Galiano Parks	65,970	\$48.76	53,967	\$40.43	12,003	\$8.33	20.59%
1.498	Galiano Community Recreation	36,060	\$26.65	28,417	\$21.29	7,643	\$5.36	25.19%
2.630	Magic Lakes Estate Water System	568,989	\$498.22	568,990	\$497.81	(1)	\$0.41	0.08%
2.635	Magic Lakes Estate (2)	(30,360)	(\$34.12)	42,247	\$49.90	(72,607)	(\$84.02)	-168.38%
2.640	Lyll Harbour/Boot Cove Water	110,310	\$667.25	110,310	\$667.25	-	\$0.00	0.00%
2.642	Skana Water	23,070	\$332.62	19,350	\$278.99	3,720	\$53.63	19.22%
2.665	Sticks Allison Water	5,000	\$138.49	5,000	\$138.49	-	\$0.00	0.00%
2.667	Surfside Park Estates Water	33,150	\$332.29	33,150	\$332.29	-	\$0.00	0.00%
3.830	Magic Lake Estates Sewer System	508,320	\$750.37	508,320	\$750.37	-	\$0.00	0.00%
Total Local/Specified/Defined Services		3,405,312		3,365,009		40,302		
Average residential assessment (2018/2017)		425,397		386,687				