

CAPITAL REGIONAL DISTRICT

2020 Financial Plan Summary

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CAPITAL REGIONAL DISTRICT - YEAR 2020 FINANCIAL PLAN

Regional	Service	Gross Expenditure	Gross Expenditure	Carry Fwd. to 2020 Operating	Allocations to Other Services	Other revenue	Requisition		Req. % Incr.
		2019	2020				2020	2019	
1.010	Legislative & General Government	19,629,991	23,004,037	450,000	11,567,124	2,844,522	8,142,391	6,769,004	20.29%
1.10X	Facilities Management	2,916,401	3,012,068		2,635,829	220,951	155,288	147,385	5.36%
1.101	G.I.S.	530,690	558,174		491,222	3,250	63,702	61,550	3.50%
1.112	Regional Grant in Aid	1,406,070	1,444,622	1,408,622		36,000			
1.224	Community Health	702,068	827,419	25,144		187,848	614,427	474,780	29.41%
1.226	Health Facilities - VIHA	1,979,292	1,997,072			1,997,072			
1.280	Regional Parks	10,277,391	11,997,067		30,919	1,125,409	10,840,739	9,137,288	18.64%
1.280A	Regional Parks - Land Acquisition	3,751,181	3,859,865				3,859,865	3,751,181	2.90%
1.309	Climate Action and Adaptation	519,982	577,551	51,153		75,642	450,756	449,410	0.30%
1.310	Land Banking & Housing	2,279,471	2,764,165	263,170	739,746	478,784	1,282,465	1,442,335	-11.08%
1.324	Regional Planning Services	1,652,400	1,654,488	173,970	160,470	151,816	1,168,232	1,168,290	
1.335	Geo-Spatial Referencing System	184,570	178,520			16,900	161,620	167,815	-3.69%
1.374	Regional Emergency Program Support	172,850	166,266			37,003	129,263	119,590	8.09%
1.375	Hazardous Material Incident Response	316,050	330,004			17,306	312,698	298,020	4.93%
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	24,001,928	24,905,334	943,419		23,961,915			
1.525	Solid Waste Disposal - Debt	440,753	1,385,658	1,335		1,384,323			
1.57X	Environmental Services	17,500,172	18,494,888	60,000	18,342,488	92,400			
1.911	911 Systems	2,271,830	2,672,114			2,521,114	151,000	147,260	2.54%
1.921	Regional CREST Contribution	1,661,190	1,690,484			101,300	1,589,184	1,557,750	2.02%
2.670	Regional Water Supply	32,111,512	34,055,398			34,055,398			
21.ALL	Feasibility Study Reserve Fund - All	22,350	64,976	24,976			40,000		
Total Regional		124,328,142	135,640,170	3,401,789	33,967,798	69,308,953	28,961,630	25,691,658	12.73%
Sub-Regional	Service	Gross Expenditure 2019	Gross Expenditure 2020	Carry Fwd. to 2020 Operating	Allocations to Other Services	Other revenue	Requisition 2020	Requisition 2019	Req. % Incr.
1.121	Sooke Regional Museum	189,500	193,331	53		315	192,963	188,820	2.19%
1.123	Prov. Court of B.C. (Family Court)	185,350	145,295			145,295		-36,763	-100.00%
1.126	Victoria Family Court Committee	15,926	15,934	46		888	15,000	15,000	
1.128	Greater Victoria Police Victim Services	280,457	286,371	600		14,571	271,200	265,032	2.33%
1.230	Traffic Safety Commission	78,230	112,630	38,013		3,505	71,112	69,480	2.35%
1.290	Royal Theatre	580,000	580,000				580,000	580,000	
1.295	McPherson Theatre	786,410	785,843			35,843	750,000	750,000	
1.297	Arts Grants	2,823,418	2,893,591		13,220	197,665	2,682,706	2,622,187	2.31%
1.311	Regional Housing Trust Fund	3,162,570	4,232,219	3,148,119		84,100	1,000,000	1,000,000	
1.330	Regional Growth Strategy	502,240	331,689			36,915	294,774	384,660	-23.37%
1.40X	SEAPARC	4,000,703	4,310,976			1,451,100	2,859,876	2,769,509	3.26%
1.44X	Panorama Rec. Center.	9,187,399	9,690,732			4,696,885	4,993,847	4,834,316	3.30%
1.531	Stormwater Quality Management - Sooke	36,137	36,921			77	36,844	36,060	2.17%
1.536	LWMP-Stormwater Quality Management-Core	739,337	735,936	27,716		93,999	614,221	614,221	
1.537	Stormwater Quality Management - Peninsula	111,748	113,795			3,849	109,946	107,962	1.84%
1.538	Source - Stormwater Quality - Peninsula	55,708	61,433	3,519		5,650	52,264	51,093	2.29%
1.912A	911 Call Answer - RCMP	121,900		18,408		3,322	-21,730	99,750	-121.78%
1.912B	911 Call Answer - Municipalities	51,700		48,995	809,100	-54,678	-803,417	-699,550	-14.85%
1.913	913 Fire Dispatch	648,010	706,691			12,313	694,378	636,420	9.11%
2.610	Saanich Peninsula Water Supply	6,385,469	6,957,371			6,957,371			
2.680	Juan de Fuca Water Distribution	18,598,435	20,135,341		6,000	20,129,341			
3.700	Septage Disposal - Municipal	406,361	203,465	64,310		91,283	47,872	47,086	1.67%
3.701	Millstream Remediation Service	661,164	660,156	17		340,139	320,000	320,000	
3.707	On Site System Management Program - LWMP	309,302	318,571	41,197		95,934	181,440	181,114	0.18%
3.718	Peninsula Wastewater TP	3,744,012	3,849,705		218,850	2,009,280	1,621,575	1,553,552	4.38%
3.720	LWMP (Peninsula) - Implementation	20,866	46,875			35,200	11,675	11,424	2.20%
3.750	LWMP	458,975	1,204,917			1,003,216	201,701	257,382	-21.63%
3.752	Harbours Program	343,697	342,942			24,178	318,764	318,764	
3.755	Regional Source Control	1,660,964	1,605,745	97,774	53,696	153,348	1,300,927	1,300,927	
3.775	Debt - Saanich Pen. Waste Water System			593		-209	-384	-33,749	-98.86%
3.71X	Trk Swrs & Swge Disp - oper	7,646,360	7,095,562	30,581	425,714	5,199,145	1,440,122	1,799,446	-19.97%
3.7XX	Trk Swrs - debt	36,794,107	41,084,449	235,422	840,000	32,110,944	7,898,083	8,072,490	-2.16%
Total Sub-Regional		100,586,455	108,738,486	3,755,363	2,366,580	74,880,783	27,735,759	28,116,633	-1.35%
Total CRD		224,914,597	244,378,656	7,157,152	36,334,378	144,189,736	56,697,389	53,808,291	5.37%
Total Electoral Areas Only		21,900,685	23,325,681	290,101	1,641,945	6,955,581	14,438,054	13,757,041	4.95%
Total CRD excluding Municipal Debt		246,815,282	267,704,337	7,447,253	37,976,323	151,145,317	71,135,444	67,565,332	5.28%
1.15X	Municipalities' Own Debt - M.F.A.	15,011,947	14,907,745			64,520	14,843,225	14,959,487	-0.78%
Total CRD		261,827,229	282,612,082	7,447,253	37,976,323	151,209,837	85,978,669	82,524,819	4.19%
CRHD	Capital Regional Hospital District	33,389,503	37,441,471	504,998		7,553,426	29,383,047	30,749,979	-4.45%
Total CRD, CRHD & Municipal Debt		295,216,732	320,053,553	7,952,251	37,976,323	158,763,263	115,361,716	113,274,798	1.84%

CAPITAL REGIONAL DISTRICT - YEAR 2020 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2019	Gross Expenditure 2020	Carry Fwd. to 2020 Operating	Allocations to Other Services	Other revenue	Requisition 2020	Requisition 2019	Req. % Incr.
Joint Electoral Area Services								
1.103 Elections	20,170	20,158	-	-	158	20,000	20,000	0.00%
1.104 U.B.C.M.	16,590	16,805	2,832	-	87	13,886	12,680	9.51%
1.313 Animal Care Services	1,133,530	1,154,051	-	-	728,126	425,925	414,040	2.87%
1.318 Building Inspection	1,506,930	1,561,459	-	29,362	1,123,300	408,797	398,370	2.62%
1.320 Noise Control	36,390	38,561	-	-	231	38,330	36,200	5.88%
1.322 Nuisances & Unsightly Premises	49,360	51,123	-	-	278	50,845	49,090	3.58%
1.323 By-Law Enforcement	437,130	492,508	-	464,909	27,599	-	-	0
1.372 Electoral Area Emergency Program	555,500	586,703	29,307	413,859	791	142,746	135,580	5.29%
TOTAL JOINT ELECTORAL AREA SERVICES	3,755,600	3,921,368	32,139	908,130	1,880,570	1,100,529	1,065,960	3.24%
Juan de Fuca Electoral Area								
1.109 Electoral Area Admin Exp - JDF	56,270	59,372	1,216	-	122	58,034	52,780	9.95%
1.114 Grant-in-Aid - Juan de Fuca	41,400	41,626	31,545	-	222	9,859	16,130	-38.88%
1.317 JDF Building Numbering	12,830	12,722	46	-	37	12,639	12,780	-1.10%
1.319 Soil Deposit Removal	5,480	5,554	-	-	20	5,534	5,460	1.36%
1.325 Electoral Area Services - Planning	730,540	782,922	-	17,418	92,850	672,654	651,590	3.23%
1.370 Juan de Fuca Emergency Program	83,690	85,538	-	-	334	85,204	83,470	2.08%
1.377 JDF Search and Rescue	82,240	84,277	-	-	20,674	63,603	62,000	2.59%
1.405 JDF EA - Community Parks	183,720	187,745	-	-	749	186,996	182,960	2.21%
1.924 Emergency Comm - CREST - J.D.F.	104,230	105,685	-	-	210	105,475	102,920	2.48%
Total JDF Regional	1,300,400	1,365,441	32,807	17,418	115,218	1,199,998	1,170,090	2.56%
1.119 Vancouver Island Regional Library	310,290	304,608	-	-	530	304,078	309,740	-1.83%
1.129 Vancouver Island Regional Library - Debt	404,520	213,900	-	-	213,900	-	-	0
1.133 Langford E.A. - Greater Victoria Public Library	30,190	30,675	4	-	82	30,589	30,100	1.62%
1.232 Port Renfrew Street Lighting	8,600	8,766	1,943	-	3,060	3,763	2,040	84.46%
1.350 Willis Point Fire Protect & Recreation	164,170	204,256	46,183	-	32,865	125,208	130,830	-4.30%
1.353 Otter Point Fire Protection	436,650	497,637	-	-	300	497,337	436,350	13.98%
1.354 Malahat Fire Protection	65,850	61,569	139	-	-	61,430	65,720	-6.53%
1.355 Durrance Road Fire Protection	2,990	2,939	-	-	-	2,939	2,990	-1.71%
1.357 East Sooke Fire Protection	492,590	492,495	5,120	-	80,620	406,755	411,020	-1.04%
1.358 Port Renfrew Fire Protection	141,560	146,195	-	-	59,062	87,133	85,460	1.96%
1.360 Shirley Fire Protection	150,270	153,389	-	-	200	153,189	150,070	2.08%
1.369 Electoral Area Fire Services - JDF	66,127	66,901	-	-	100	66,801	66,027	1.17%
1.408 JDF EA - Community Recreation	85,300	87,510	-	-	20,209	67,301	65,150	3.30%
1.523 Port Renfrew Refuse Disposal	82,100	85,010	-	15,000	37,155	32,855	31,860	3.12%
2.650 Port Renfrew Water	112,210	117,738	-	-	59,411	58,327	55,570	4.96%
2.655 Snuggery Cove (Port Renfrew)	19,883	-	8,034	-	-	(8,034)	1,719	-567.36%
2.691 Wilderness Mountain Water Service	142,600	147,157	-	-	83,298	63,859	62,090	2.85%
3.700 Septage Disposal - JDF Service Area	436	443	-	-	-	443	436	1.67%
3.850 Port Renfrew Sewer	92,680	97,641	-	-	49,431	48,210	45,620	5.68%
Total JDF Local/Specified/Defined Services	2,809,016	2,718,829	61,423	15,000	640,223	2,002,183	1,952,792	2.53%
TOTAL JUAN DE FUCA ELECTORAL AREA	4,109,416	4,084,270	94,230	32,418	755,441	3,202,181	3,122,882	2.54%

CAPITAL REGIONAL DISTRICT - YEAR 2020 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2019	Gross Expenditure 2020	Carry Fwd. to 2020 Operating	Allocations to Other Services	Other revenue	Requisition 2020	Requisition 2019	Req. % Incr.	
Salt Spring Island Electoral Area									
1.111	Electoral Area Admin Exp - SSI	710,720	776,992	36,730	227,280	702	512,280	496,800	3.12%
1.116	Grant-in-Aid - Salt Spring Island	46,350	45,628	-	-	231	45,397	38,810	16.97%
1.124	SSI Economic Development Commission	75,930	77,599	-	-	571	77,028	75,380	2.19%
1.236	Salt Spring Island Fernwood Dock	30,780	31,454	-	-	171	31,283	30,610	2.20%
1.141	Salt Spring Island Public Library	619,970	661,397	-	-	1,162	660,235	618,940	6.67%
1.238A	Community Transit (S.S.I.)	466,690	462,938	-	-	230,685	232,253	217,070	6.99%
1.238B	Community Transportation (S.S.I.)	168,420	168,631	-	-	1,135	167,496	167,120	0.22%
1.299	Salt Spring Island Arts	93,790	116,348	267	-	76	116,005	93,580	23.96%
1.316	SSI Building Numbering	9,340	9,286	-	-	20	9,266	9,300	-0.37%
1.371	S.S.I. Emergency Program	108,120	111,595	-	-	287	111,308	107,840	3.22%
1.378	S.S.I. Search and Rescue	22,124	24,352	2,220	-	98	22,034	22,034	0.00%
1.455	Salt Spring Island - Community Parks	495,630	856,149	-	350,735	125,106	380,308	377,840	0.65%
1.458	Salt Spring Is. - Community Rec	143,770	231,954	-	-	182,036	49,918	44,260	12.78%
1.459	Salt Spring Is - Pool, Parks, Land, Art & Rec. Prog	1,805,010	1,949,320	-	112,958	295,204	1,541,158	1,491,930	3.30%
1.535	Stormwater Quality Management - S.S.I.	21,992	22,861	-	-	359	22,502	21,962	2.46%
1.925	Emergency Comm - CREST - S.S.I.	86,080	89,156	463	-	120	88,573	85,970	3.03%
Total S.S.I. Regional		4,904,716	5,635,660	39,680	690,973	837,963	4,067,044	3,899,446	4.30%
1.234	S.S.I. Street Lighting	26,620	27,704	2,262	-	41	25,401	25,770	-1.43%
2.620	SSI Highland Water System	36,920	31,744	1,120	-	110	30,514	36,840	-17.17%
2.621	Highland / Fernwood Water - SSI	412,710	420,636	-	-	363,814	56,822	55,000	3.31%
2.622	Cedars of Tuam	42,460	46,813	-	-	46,813	-	-	0
2.624	Beddis Water	254,610	249,790	-	-	177,550	72,240	72,240	0.00%
2.626	Fulford Water	217,700	212,992	-	-	146,633	66,359	74,790	-11.27%
2.628	Cedar Lane Water (S.S.I.)	67,480	81,430	-	-	69,479	11,951	13,090	-8.70%
2.660	Fernwood Water	19,020	16,639	451	-	50	16,138	18,980	-14.97%
3.705	S.S.I. Liquid Waste Disposal	767,480	812,276	-	-	463,471	348,805	310,090	12.49%
3.810	Ganges Sewer	959,760	978,061	-	-	923,933	54,128	54,130	0.00%
3.820	Maliview Estates Sewer System	151,640	154,900	-	-	154,900	-	-	0
Total S.S.I. Local/Specified/Defined Services		2,956,400	3,032,985	3,833	-	2,346,794	682,358	660,930	3.24%
TOTAL S.S.I. ELECTORAL AREA		7,861,116	8,668,645	43,513	690,973	3,184,757	4,749,402	4,560,376	4.14%
Southern Gulf Islands Electoral Area									
1.110	Electoral Area Admin Exp - SGI	387,620	420,697	57,835	-	20,477	342,385	319,040	7.32%
1.117	Grant-in-Aid - Southern Gulf Islands	87,430	63,643	-	-	852	62,791	84,160	-25.39%
1.125	SGI Economic Development Commission	65,340	98,462	6,952	-	679	90,831	64,820	40.13%
1.138	Southern Gulf Islands Regional Library	178,120	203,001	1,140	-	1,583	200,278	173,720	15.29%
1.235	S. G. I. Small Craft Harbour Facilities	346,590	369,758	-	-	96,411	273,347	250,190	9.26%
1.314	SGI House Numbering	9,270	9,173	22	-	92	9,059	9,140	-0.89%
1.373	S.G.I. Emergency Program	222,160	244,937	-	-	2,049	242,888	218,050	11.39%
1.533	Stormwater Quality Management - Outer Gulf Is.	43,920	44,877	-	-	389	44,488	43,520	2.22%
1.923	Emergency Comm - CREST - S.G.I.	159,940	161,541	564	-	1,516	159,461	158,390	0.68%
Total Southern Gulf Islands Regional		1,500,390	1,616,089	66,513	-	124,048	1,425,528	1,321,030	7.91%
1.137	Galiano Island Community Use Building	58,270	60,862	-	-	246	60,616	58,030	4.46%
1.170	Gossip Island Electric Power Supply	57,840	57,504	152	-	273	57,079	57,420	-0.59%
1.227	Saturna Island Medical Clinic	28,650	15,387	8,000	-	1,701	5,686	28,650	-80.15%
1.228	Galiano Health Service	116,640	123,011	289	-	38	122,684	116,510	5.30%
1.352	South Galiano Fire Protection	347,020	379,103	-	-	300	378,803	346,720	9.25%
1.356	Pender Fire Protection	941,930	1,027,091	-	-	66,981	960,110	897,270	7.00%
1.359	N. Galiano Fire Protection	208,270	224,034	21,654	-	667	201,713	197,310	2.23%
1.363	Saturna Island Fire	162,700	170,002	20	-	7,241	162,741	155,600	4.59%
1.369	Electoral Area Fire Services - SGI	76,163	75,389	-	-	-	75,389	76,163	-1.02%
1.465	Saturna Island Comm. Parks	23,820	18,615	-	-	1,061	17,554	18,860	-6.92%
1.468	Saturna Island - Community Rec.	11,680	13,529	1,565	-	343	11,621	9,940	16.91%
1.475	Mayne Is. Com. Parks & Rec	80,030	81,525	-	-	262	81,263	79,760	1.88%
1.476	Mayne Is. Comm. Parks (reserve)	23,140	22,177	18,167	-	4,010	-	-	0
1.478	Mayne Is. Community Rec.	34,470	35,745	2,892	-	56	32,797	32,670	0.39%
1.485	North & South Pender Com. Parks	151,650	154,960	-	-	1,240	153,720	150,530	2.12%
1.488	North & South Pender Com. Rec	60,110	60,366	896	-	817	58,653	58,380	0.47%
1.495	Galiano Parks	90,080	90,080	-	-	60	90,020	90,020	0.00%
1.498	Galiano Community Recreation	37,270	35,981	71	-	16	35,894	36,800	-2.46%
2.630	Magic Lakes Estate Water System	929,390	949,363	-	-	380,846	568,517	568,990	-0.08%
2.640	Saturna Island Water System (Lyall Harbour)	211,750	236,700	-	-	105,670	131,030	119,180	9.94%
2.642	Skana Water (Mayne)	67,410	66,870	-	-	43,800	23,070	23,070	0.00%
2.665	Sticks Allison Water (Galiano)	60,130	52,102	-	-	47,102	5,000	5,000	0.00%
2.667	Surfside Park Estates (Mayne)	109,560	110,845	-	-	83,002	27,843	33,150	-16.01%
3.830	Magic Lake Estates Sewer System	786,190	974,068	-	10,424	265,033	698,611	526,770	32.62%
Total S.G.I. Local/Specified/Defined Services		4,674,163	5,035,309	53,706	10,424	1,010,765	3,960,414	3,686,793	7.42%
TOTAL S.G.I. ELECTORAL AREA		6,174,553	6,651,398	120,219	10,424	1,134,813	5,385,942	5,007,823	7.55%
TOTAL FOR ELECTORAL AREAS ONLY		21,900,685	23,325,681	290,101	1,641,945	6,955,581	14,438,054	13,757,041	4.95%

CAPITAL REGIONAL DISTRICT

Municipal Requisition & Cost Per Average Residential Assessment

Prepared by CRD Financial Services

March 18, 2020

CENTRAL SAANICH		2020 CENTRAL SAANICH	Cost per Avg. Residential Assessment	2019 CENTRAL SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	364,222	\$42.77	299,183	\$36.62	65,039	6.15	16.80%
1.101	G.I.S.	2,796	\$0.33	2,663	\$0.33	134	0.00	0.76%
1.224	Community Health	26,973	\$3.17	20,539	\$2.51	6,434	0.65	25.99%
1.280	Regional Parks	475,901	\$55.89	398,167	\$48.74	77,734	7.15	14.67%
1.280A	Regional Parks - Land Acquisition	169,445	\$19.90	159,379	\$19.51	10,066	0.39	2.00%
1.309	Climate Action and Adaptation	19,673	\$2.31	19,471	\$2.38	203	-0.07	-3.06%
1.310	Land Banking & Housing	56,299	\$6.61	62,394	\$7.64	(6,095)	-1.03	-13.43%
1.324	Regional Planning Services	51,285	\$6.02	50,539	\$6.19	745	-0.16	-2.65%
1.335	Geo-Spatial Referencing System	7,116	\$0.84	7,282	\$0.89	(166)	-0.06	-6.24%
1.374	Regional Emergency Program Support	5,642	\$0.66	5,181	\$0.63	460	0.03	4.46%
1.375	Hazardous Material Incident response	13,648	\$1.60	12,912	\$1.58	736	0.02	1.41%
1.911	Call Answer	6,552	\$0.77	6,390	\$0.78	162	-0.01	-1.62%
1.921	Regional CREST Contribution	69,588	\$8.17	68,212	\$8.35	1,376	-0.18	-2.13%
21.ALL	Feasibility Study Reserve Fund - ALL	1,761	\$0.21	0	\$0.00	1,761	0.21	0%
Total Regional		1,270,902	\$149.24	1,112,311	\$136.15	158,591	13.09	9.62%
1.126	Victoria Family Court Committee	689	\$0.08	695	\$0.09	(6)	0.00	-4.87%
1.128	Greater Victoria Police Victim Support	13,726	\$1.61	13,195	\$1.62	531	0.00	-0.20%
1.230	Traffic Safety Commission	3,257	\$0.38	3,137	\$0.38	120	0.00	-0.39%
1.311	Regional Housing Trust Fund	51,592	\$6.06	51,078	\$6.25	515	-0.19	-3.09%
1.330	Regional Growth Strategy	13,681	\$1.61	17,569	\$2.15	(3,888)	-0.54	-25.29%
1.44X	Panorama Recreation Center	1,961,342	\$230.32	1,885,366	\$230.77	75,976	-0.45	-0.19%
1.537	Stormwater Quality Management - Peninsula	30,324	\$3.56	32,176	\$3.94	(1,852)	-0.38	-9.58%
1.538	Source - Stormwater Quality - Peninsula	21,911	\$2.57	21,420	\$2.62	491	-0.05	-1.86%
1.912B	Call Answer - Municipalities	(53,432)	-\$6.27	(46,524)	-\$5.69	(6,908)	-0.58	-10.18%
3.700	Septage Disposal	2,080	\$0.24	2,046	\$0.25	34	-0.01	-2.46%
3.701	Millstream Remediation	15,763	\$1.85	15,763	\$1.93	0	-0.08	-4.06%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	53,330	\$6.26	49,366	\$6.04	3,964	0.22	3.64%
3.718	Peninsula Wastewater TP	1,503,354	\$176.54	1,445,002	\$176.87	58,352	-0.33	-0.19%
3.720	L.W.M.P. (Peninsula) - Implementation	5,034	\$0.59	4,882	\$0.60	153	-0.01	-1.06%
3.755	Regional Source Control Program	50,765	\$5.96	49,906	\$6.11	858	-0.15	-2.41%
3.775	Debt - Saanich Pen. Waste Water System	(193)	-\$0.02	(16,995)	-\$2.08	16,802	2.06	98.91%
Total Sub Regional		3,673,224	\$431.35	3,528,081	\$431.84	145,143	-0.49	-0.11%
Total Capital Regional District % Change		4,944,125	\$580.59	4,640,392	\$567.99	303,733	12.60	2.22%
Cost/average residential property		\$580.59		\$567.99		\$12.60		
1.15X	Debt Service - M.F.A. (not included in CRD % Change)	670,760	\$78.77	893,434	\$109.36	(222,674)	-30.59	-27.97%
CRHD	Capital Regional Hospital District	1,289,895	\$151.47	1,330,222	\$162.82	(40,327)	-11.35	-6.97%
TOTAL CRD, CRHD & MUNICIPAL DEBT		6,904,780	\$810.84	6,864,048	\$840.17	40,732	-29.34	-3.49%

Average residential assessment - 2020/2019

774,916

771,388

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$6.15	0.73%
Community Health	\$0.65	0.08%
Regional Parks	\$7.15	0.85%
Land Banking & Housing	-\$1.03	-0.12%
Regional Growth Strategy	-\$0.54	-0.06%
Call Answer - Municipalities	-\$0.58	-0.07%
Debt - Saanich Pen. Waste Water System	\$2.06	0.24%
Debt Service - M.F.A. (not included in CRD % Change)	-\$30.59	-3.64%
Capital Regional Hospital District	-\$11.35	-1.35%
Various	-\$1.26	-0.15%
TOTAL CRD, CRHD & MUNICIPAL DEBT	-\$29.34	-3.49%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$6.15	1.08%
Community Health	\$0.65	0.12%
Regional Parks	\$7.15	1.26%
Land Banking & Housing	-\$1.03	-0.18%
Regional Growth Strategy	-\$0.54	-0.10%
Call Answer - Municipalities	-\$0.58	-0.10%
Debt - Saanich Pen. Waste Water	\$2.06	0.36%
Various	-\$1.26	-0.22%
Total CRD	\$12.60	2.22%

**Capital Regional District
Sewers Operating - 2020**

Capital Regional District Sewers Operating - 2020				Municipality's Share	
Service	2019 Requisition	2020 Requisition	Increase (Decrease)	2020 Total C. Saanich	Share of Budget
3.714 C. Saanich	49,366	53,330	3,964	53,330	100%
3.718 Peninsula Wastewater	3,490,343	3,604,302	113,959	1,503,354	42%
Sewer Operating	3,539,709	3,657,632		1,556,684	

Sewers Debt - 2020

Sewers Debt - 2020				Municipality's Share	
Service	2019 Requisition	2020 Requisition	Increase (Decrease)	2020 Total C. Saanich	Share of Budget
3.775 SPWWT System	(40,844)	(465)	40,379	(193)	42%
Sewer Debt	(40,844)	(465)		(193)	

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		2020 COLWOOD	Cost per Avg. Residential Assessment	2019 COLWOOD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	265,922	\$36.65	221,860	\$31.56	44,061	5.09	16.11%
1.101	G.I.S.	2,042	\$0.28	1,974	\$0.28	67	0.00	0.18%
1.224	Community Health	19,693	\$2.71	15,231	\$2.17	4,463	0.55	25.26%
1.280	Regional Parks	347,460	\$47.88	295,263	\$42.00	52,197	5.88	14.00%
1.280A	Regional Parks - Land Acquisition	123,714	\$17.05	118,188	\$16.81	5,525	0.24	1.40%
1.309	Climate Action and Adaptation	17,420	\$2.40	17,374	\$2.47	46	-0.07	-2.87%
1.310	Land Banking & Housing	41,105	\$5.66	46,269	\$6.58	(5,164)	-0.92	-13.94%
1.324	Regional Planning Services	37,443	\$5.16	37,478	\$5.33	(34)	-0.17	-3.21%
1.335	Geo-Spatial Referencing System	5,196	\$0.72	5,400	\$0.77	(204)	-0.05	-6.79%
1.374	Regional Emergency Program Support	4,995	\$0.69	4,623	\$0.66	372	0.03	4.67%
1.375	Hazardous Material Incident response	12,084	\$1.67	11,521	\$1.64	563	0.03	1.61%
1.911	Call Answer	6,831	\$0.94	6,662	\$0.95	169	-0.01	-0.66%
1.921	Regional CREST Contribution	72,553	\$10.00	71,118	\$10.12	1,435	-0.12	-1.17%
21.ALL	Feasibility Study Reserve Fund - ALL	1,286	\$0.18	0	\$0.00	1,286	0.18	0.00%
Total Regional		957,744	\$131.99	852,962	\$121.34	104,782	10.65	8.78%
1.126	Victoria Family Court Committee	601	\$0.08	593	\$0.08	8	0.00	-1.86%
1.128	Greater Victoria Police Victim Services	10,022	\$1.38	9,785	\$1.39	237	-0.01	-0.78%
1.330	Regional Growth Strategy	9,988	\$1.38	13,028	\$1.85	(3,040)	-0.48	-25.73%
1.536	Stormwater Quality Management - Core Area	26,941	\$3.71	28,197	\$4.01	(1,255)	-0.30	-7.44%
1.912A	Call Answer - RCMP	(2,864)	-\$0.39	13,149	\$1.87	(16,014)	-2.27	-121.10%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	1,507,705	\$207.78	1,326,835	\$188.75	180,871	19.03	10.08%
3.700	Septage Disposal	2,888	\$0.40	2,841	\$0.40	47	-0.01	-1.51%
3.701	Millstream Remediation	49,786	\$6.86	49,786	\$7.08	0	-0.22	-3.12%
3.707	On Site System Management Program	72,112	\$9.94	71,983	\$10.24	130	-0.30	-2.95%
3.750	LWMP	13,634	\$1.88	17,398	\$2.47	(3,764)	-0.60	-24.08%
3.752	Stage 3 Harbour Studies	19,618	\$2.70	19,618	\$2.79	0	-0.09	-3.12%
3.755	Regional Source Control Program	44,300	\$6.10	42,558	\$6.05	1,742	0.05	0.84%
Total Sub Regional		1,754,731	\$241.82	1,595,769	\$227.01	158,962	14.81	6.53%
Total Capital Regional District % Change		2,712,475	\$373.81	2,448,732	\$348.35	263,744	25.46	7.31%
Cost/average residential property		\$373.81		\$348.35		\$25.46		
1.15X	Debt Service - M.F.A. (not included in CRD % Change)	834,039	\$114.94	1,019,866	\$145.08	(185,827)	-30.14	-20.78%
CRHD	Capital Regional Hospital District	941,765	\$129.79	986,433	\$140.33	(44,668)	-10.54	-7.51%
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,488,280	\$618.53	4,455,031	\$633.75	33,249	-15.22	-2.40%

Average residential assessment - 2020/2019

663,962

664,812

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD, CRHD & MUNICIPAL DEBT		
Legislative & General Government	\$5.09	0.80%
Community Health	\$0.55	0.09%
Regional Parks	\$5.88	0.93%
Land Banking & Housing	-\$0.92	-0.14%
Call Answer - RCMP	-\$2.27	-0.36%
W.W. (Trk Swrs & Swge Disp) - Debt	\$19.03	3.00%
LWMP	-\$0.60	-0.09%
Debt Service - M.F.A. (not included in CRD % Change)	-\$30.14	-4.76%
Capital Regional Hospital District	-\$10.54	-1.66%
Various	-\$1.30	-0.21%
TOTAL CRD, CRHD & MUNICIPAL DEBT	-\$15.22	-2.40%

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD		
Legislative & General Government	\$5.09	1.46%
Community Health	\$0.55	0.16%
Regional Parks	\$5.88	1.69%
Land Banking & Housing	-\$0.92	-0.26%
Call Answer - RCMP	-\$2.27	-0.65%
W.W. (Trk Swrs & Swge Disp) - Debt	\$19.03	5.46%
LWMP	-\$0.60	-0.17%
Various	-\$1.30	-0.37%
Total CRD	\$25.46	7.31%

**Capital Regional District
Sewers Operating - 2020**

Service	2019 Requisition	2020 Requisition	Increase (Decrease)	Municipality's Share	
				2020 Total Colwood	Share of Budget
3.710 N W Trunk	3,017,583	2,766,953	(250,630)	233,940	8%
(invoice) Sewer Operating	3,017,583	2,766,953		233,940	

Sewers Debt - 2020

Service	2019 Requisition	2020 Requisition	Increase (Decrease)	Municipality's Share	
				2020 Total Colwood	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	14,253	3,396	(10,857)	1,276	38%
3.769 Macaulay - Genset	5,487	13,562	8,075	2,787	21%
3.772 NWT Upgrade	5,395	14,435	9,040	217	2%
3.776 W. Communities Trunk	(1,496)	86	1,582	25	29%
3.777 Esq Trunk Upgrade	-	452	452	155	34%
3.792 Craigflower PS	64,880	66,358	1,478	21,670	33%
3.798 Core - Sewage Integrated T.F.	950,106	526,554	(423,552)	26,042	5%
3.798B Core - Sewage Integrated T.F.	1,095,845	1,102,198	6,353	42,644	4%
3.798C Core - Wastewater Treatment Program	30,000,000	35,000,000	5,000,000	1,412,890	4%
Sewer Debt	32,134,470	36,727,050		1,507,705	

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		2020 ESQUIMALT	Cost per Avg. Residential Assessment	2019 ESQUIMALT	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	252,983	\$41.58	209,688	\$34.69	43,295	6.90	19.88%
1.101	G.I.S.	1,942	\$0.32	1,866	\$0.31	76	0.01	3.43%
1.224	Community Health	18,735	\$3.08	14,395	\$2.38	4,340	0.70	29.32%
1.280	Regional Parks	330,553	\$54.33	279,063	\$46.16	51,490	8.17	17.70%
1.280A	Regional Parks - Land Acquisition	117,694	\$19.35	111,704	\$18.48	5,990	0.87	4.69%
1.309	Climate Action and Adaptation	17,061	\$2.80	16,972	\$2.81	90	0.00	-0.11%
1.310	Land Banking & Housing	39,105	\$6.43	43,730	\$7.23	(4,626)	-0.81	-11.14%
1.324	Regional Planning Services	35,621	\$5.86	35,422	\$5.86	200	0.00	-0.07%
1.335	Geo-Spatial Referencing System	4,943	\$0.81	5,104	\$0.84	(161)	-0.03	-3.77%
1.374	Regional Emergency Program Support	4,893	\$0.80	4,516	\$0.75	376	0.06	7.65%
1.375	Hazardous Material Incident response	11,836	\$1.95	11,255	\$1.86	581	0.08	4.50%
1.911	Call Answer	6,827	\$1.12	6,658	\$1.10	169	0.02	1.89%
1.921	Regional CREST Contribution	72,504	\$11.92	71,070	\$11.76	1,434	0.16	1.37%
21.ALL	Feasibility Study Reserve Fund - ALL	1,223	\$0.20	0	\$0.00	1,223	0.20	0.00%
Total Regional		915,921	\$150.55	811,442	\$134.23	104,479	16.32	12.16%
1.123	Victoria Family Court Building	0	\$0.00	(3,897)	-\$0.64	3,897	0.64	100.00%
1.126	Victoria Family Court Committee	604	\$0.10	603	\$0.10	1	0.00	-0.46%
1.128	Greater Victoria Police Victim Services	9,534	\$1.57	9,248	\$1.53	286	0.04	2.44%
1.230	Traffic Safety Commission	2,262	\$0.37	2,198	\$0.36	64	0.01	2.24%
1.297	Arts Grants	154,021	\$25.32	149,665	\$24.76	4,356	0.56	2.26%
1.311	Regional Housing Trust Fund	44,882	\$7.38	44,682	\$7.39	200	-0.01	-0.19%
1.330	Regional Growth Strategy	9,502	\$1.56	12,313	\$2.04	(2,811)	-0.47	-23.32%
1.536	Stormwater Quality Management - Core Area	55,569	\$9.13	60,000	\$9.93	(4,431)	-0.79	-7.97%
1.912B	Call Answer - Municipalities	(55,671)	-\$9.15	(48,474)	-\$8.02	(7,197)	-1.13	-14.12%
3.700	Septage Disposal	965	\$0.16	950	\$0.16	16	0.00	1.02%
3.701	Millstream Remediation	8,725	\$1.43	8,725	\$1.44	0	-0.01	-0.63%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	51,609	\$8.48	172,446	\$28.53	(120,837)	-20.04	-70.26%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	1,573,482	\$258.64	1,529,789	\$253.06	43,693	5.58	2.20%
3.750	LWMP	23,724	\$3.90	30,273	\$5.01	(6,549)	-1.11	-22.13%
3.752	Stage 3 Harbour Studies	19,604	\$3.22	19,604	\$3.24	0	-0.02	-0.63%
3.755	Regional Source Control Program	74,468	\$12.24	76,830	\$12.71	(2,363)	-0.47	-3.69%
Total Sub Regional		1,973,280	\$324.35	2,064,955	\$341.59	(91,675)	-17.23	-5.05%
Total Capital Regional District % Change		2,889,201	\$474.90	2,876,397	\$475.82	12,804	-0.91	-0.19%
Cost/average residential property		\$474.90		\$475.82		(\$0.91)		
1.15X	Debt Service - M.F.A. (not included in CRD % Change)	874,317	\$143.71	874,317	\$144.63	0	-0.92	-0.63%
CRHD	Capital Regional Hospital District	895,941	\$147.27	932,312	\$154.22	(36,371)	-6.96	-4.51%
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,659,459	\$765.89	4,683,026	\$774.67	(23,567)	-8.79	-1.13%

Average residential assessment - 2020/2019

753,400

730,657

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD, CRHD & MUNICIPAL DEBT		
Legislative & General Government	\$6.90	0.89%
Regional Parks	\$8.17	1.05%
Regional Parks - Land Acquisition	\$0.87	0.11%
Land Banking & Housing	-\$0.81	-0.10%
Victoria Family Court Building	\$0.64	0.08%
Arts Grants	\$0.56	0.07%
Stormwater Quality Management - Core Area	-\$0.79	-0.10%
Call Answer - Municipalities	-\$1.13	-0.15%
W.W. (Trk Swrs & Swge Disp) - Operating	-\$20.04	-2.59%
W.W. (Trk Swrs & Swge Disp) - Debt	\$5.58	0.72%
LWMP	-\$1.11	-0.14%
Debt Service - M.F.A. (not included in CRD % Change)	-\$0.92	-0.12%
Capital Regional Hospital District	-\$6.96	-0.90%
Various	\$0.25	0.03%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$8.79)	-1.13%

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD		
Legislative & General Government	\$6.90	1.45%
Regional Parks	\$8.17	1.72%
Regional Parks - Land Acquisition	\$0.87	0.18%
Land Banking & Housing	-\$0.81	-0.17%
Victoria Family Court Building	\$0.64	0.14%
Arts Grants	\$0.56	0.12%
Stormwater Quality Management	-\$0.79	-0.17%
Call Answer - Municipalities	-\$1.13	-0.24%
W.W. (Trk Swrs & Swge Disp) - Op	-\$20.04	-4.21%
W.W. (Trk Swrs & Swge Disp) - Debt	\$5.58	1.17%
LWMP	-\$1.11	-0.23%
Various	\$0.25	0.05%
Total CRD	(\$0.91)	-0.19%

**Capital Regional District
Sewers Operating - 2020**

Service	2019 Requisition	2020 Requisition	Increase (Decrease)	Municipality's Share	
				2020 Total Esquimalt	Share of Budget
3.710 N W Trunk	3,017,583	2,766,953	(250,630)	51,609	2%
Sewer Operating	3,017,583	2,766,953		51,609	

Sewers Debt - 2020

Service	2019 Requisition	2020 Requisition	Increase (Decrease)	Municipality's Share	
				2020 Total Esquimalt	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	14,253	3,396	(10,857)	(129)	-4%
3.769 Macaulay - Genset	5,487	13,562	8,075	5,952	44%
3.772 NWT Upgrade	5,395	14,435	9,040	9,697	67%
3.776 W. Communities Trunk	(1,496)	86	1,582	5	6%
3.777 Esq Trunk Upgrade	-	452	452	69	15%
3.792 Craigflower PS	64,880	66,358	1,478	247	0%
3.798 Core - Sewage Integrated T.F.	950,106	526,554	(423,552)	3,036	1%
3.798B Core - Sewage Integrated T.F.	1,095,845	1,102,198	6,353	40,110	4%
3.798C Core - Wastewater Treatment Program	30,000,000	35,000,000	5,000,000	1,514,494	4%
Sewer Debt	32,134,470	36,727,050		1,573,482	

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		2020 HIGHLANDS	Cost per Avg. Residential Assessment	2019 HIGHLANDS	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	46,153	\$44.99	39,206	\$39.04	6,948	5.95	15.24%
1.101	G.I.S.	354	\$0.35	349	\$0.35	5	0.00	-0.58%
1.224	Community Health	3,418	\$3.33	2,691	\$2.68	727	0.65	24.32%
1.280	Regional Parks	60,305	\$58.78	52,177	\$51.95	8,128	6.83	13.15%
1.280A	Regional Parks - Land Acquisition	21,472	\$20.93	20,885	\$20.80	586	0.13	0.64%
1.309	Climate Action and Adaptation	2,595	\$2.53	2,611	\$2.60	(16)	-0.07	-2.71%
1.374	Regional Emergency Program Support	744	\$0.73	695	\$0.69	49	0.03	4.85%
1.375	Hazardous Material Incident response	1,800	\$1.75	1,732	\$1.72	69	0.03	1.78%
1.911	Call Answer	899	\$0.88	877	\$0.87	22	0.00	0.38%
1.310	Land Banking & Housing	7,134	\$6.95	8,176	\$8.14	(1,042)	-1.19	-14.58%
1.324	Regional Planning Services	6,499	\$6.33	6,623	\$6.59	(124)	-0.26	-3.94%
1.335	Geo-Spatial Referencing System	902	\$0.88	954	\$0.95	(52)	-0.07	-7.49%
1.921	Regional CREST Contribution	9,547	\$9.31	9,358	\$9.32	189	-0.01	-0.13%
21.ALL	Feasibility Study Reserve Fund - ALL	223	\$0.22	0	\$0.00	223	0.22	0.00%
Total Regional		162,046	\$157.95	146,334	\$145.70	15,712	12.25	8.41%
3.700	Septage Disposal	4,783	\$4.66	4,705	\$4.68	79	-0.02	-0.47%
1.128	Greater Victoria Police Victim Services	1,739	\$1.70	1,729	\$1.72	10	-0.03	-1.52%
1.297	Arts Grants	7,022	\$6.84	6,896	\$6.87	126	-0.02	-0.32%
1.311	Regional Housing Trust Fund	6,810	\$6.64	6,853	\$6.82	(43)	-0.19	-2.72%
1.126	Victoria Family Court Committee	91	\$0.09	91	\$0.09	(1)	0.00	-2.83%
1.313	Animal Care Services	21,789	\$21.24	21,983	\$21.89	(193)	-0.65	-2.96%
1.912A	Call Answer - RCMP	(377)	-\$0.37	1,730	\$1.72	(2,107)	-2.09	-121.33%
1.913	Fire Dispatch	20,090	\$19.58	18,413	\$18.33	1,677	1.25	6.81%
1.330	Regional Growth Strategy	1,734	\$1.69	2,302	\$2.29	(569)	-0.60	-26.29%
1.230	Traffic Safety Commission	413	\$0.40	411	\$0.41	2	-0.01	-1.72%
3.701	Millstream Remediation	3,065	\$2.99	3,065	\$3.05	0	-0.06	-2.10%
Total Sub Regional		67,160	\$65.46	68,179	\$67.89	(1,019)	-2.42	-3.57%
Total Capital Regional District % Change		229,206	\$223.42	214,513	\$213.59	14,693	9.83	4.60%
Cost/average residential property		\$223.42		\$213.59		\$9.83		
1.15X	Debt Service - M.F.A. (not included in CRD % Change)	87,658	\$85.44	86,373	\$86.00	1,285	-0.56	-0.65%
CRHD	Capital Regional Hospital District	163,453	\$159.32	174,315	\$173.56	(10,863)	-14.24	-8.21%
TOTAL CRD, CRHD & MUNICIPAL DEBT		480,316	\$468.18	475,202	\$473.15	5,115	-4.97	-1.05%

Average residential assessment - 2020/2019

815,073

822,284

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD, CRHD & MUNICIPAL DEBT		
Legislative & General Government	\$5.95	1.26%
Community Health	\$0.65	0.14%
Regional Parks	\$6.83	1.44%
Land Banking & Housing	-\$1.19	-0.25%
Animal Care Services	-\$0.65	-0.14%
Call Answer - RCMP	-\$2.09	-0.44%
Fire Dispatch	\$1.25	0.26%
Capital Regional Hospital District	-\$14.24	-3.01%
Various	-\$1.49	-0.31%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$4.97)	-1.05%

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD		
Legislative & General Government	\$5.95	2.79%
Community Health	\$0.65	0.31%
Regional Parks	\$6.83	3.20%
Land Banking & Housing	-\$1.19	-0.56%
Animal Care Services	-\$0.65	-0.30%
Call Answer - RCMP	-\$2.09	-0.98%
Fire Dispatch	\$1.25	0.58%
Various	-\$0.93	-0.43%
Total CRD	\$9.83	4.60%

LANGFORD		2020 LANGFORD	Cost per Avg. Residential Assessment	2019 LANGFORD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	741,532	\$35.08	587,735	\$28.83	153,797	6.25	21.68%
1.101	G.I.S.	5,693	\$0.27	5,231	\$0.26	463	0.01	4.98%
1.224	Community Health	54,915	\$2.60	40,348	\$1.98	14,568	0.62	31.27%
1.280	Regional Parks	968,903	\$45.84	782,187	\$38.37	186,716	7.47	19.47%
1.280A	Regional Parks - Land Acquisition	344,980	\$16.32	313,095	\$15.36	31,885	0.96	6.27%
1.309	Climate Action and Adaptation	42,625	\$2.02	41,510	\$2.04	1,115	-0.02	-0.96%
1.310	Land Banking & Housing	114,622	\$5.42	122,572	\$6.01	(7,950)	-0.59	-9.81%
1.324	Regional Planning Services	104,412	\$4.94	99,283	\$4.87	5,129	0.07	1.43%
1.335	Geo-Spatial Referencing System	14,488	\$0.69	14,305	\$0.70	183	-0.02	-2.32%
1.374	Regional Emergency Program Support	12,223	\$0.58	11,046	\$0.54	1,177	0.04	6.73%
1.375	Hazardous Material Incident response	29,569	\$1.40	27,527	\$1.35	2,043	0.05	3.60%
1.911	Call Answer	15,062	\$0.71	14,689	\$0.72	373	-0.01	-1.11%
1.921	Regional CREST Contribution	159,969	\$7.57	156,805	\$7.69	3,164	-0.12	-1.61%
21.ALL	Feasibility Study Reserve Fund - ALL	3,586	\$0.17	0	\$0.00	3,586	0.17	0.00%
Total Regional		2,612,579	\$123.59	2,216,332	\$108.71	396,248	14.88	13.69%
1.126	Victoria Family Court Committee	1,401	\$0.07	1,380	\$0.07	21	0.00	-2.08%
1.128	Greater Victoria Police Victim Services	27,946	\$1.32	25,921	\$1.27	2,025	0.05	3.98%
1.230	Traffic Safety Commission	6,630	\$0.31	6,162	\$0.30	468	0.01	3.77%
1.330	Regional Growth Strategy	27,853	\$1.32	34,513	\$1.69	(6,661)	-0.38	-22.17%
1.536	Stormwater Quality Management - Core Area	57,926	\$2.74	55,241	\$2.71	2,685	0.03	1.13%
1.912A	Call Answer - RCMP	(6,316)	-\$0.30	28,992	\$1.42	(35,308)	-1.72	-121.01%
1.913	Fire Dispatch	336,627	\$15.92	308,530	\$15.13	28,097	0.79	5.23%
3.700	Septage Disposal	4,832	\$0.23	4,753	\$0.23	79	0.00	-1.95%
3.701	Millstream Remediation	43,995	\$2.08	43,995	\$2.16	0	-0.08	-3.55%
3.707	On Site System Management Program	59,411	\$2.81	59,304	\$2.91	107	-0.10	-3.38%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	4,688,325	\$221.79	4,045,279	\$198.42	643,046	23.37	11.78%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	493,399	\$23.34	496,274	\$24.34	(2,875)	-1.00	-4.11%
3.750	LWMP	23,423	\$1.11	29,889	\$1.47	(6,466)	-0.36	-24.42%
3.752	Stage 3 Harbour Studies	43,254	\$2.05	43,254	\$2.12	0	-0.08	-3.55%
3.755	Regional Source Control Program	93,795	\$4.44	88,588	\$4.35	5,207	0.09	2.11%
Total Sub Regional		5,902,502	\$279.23	5,272,076	\$258.60	630,427	20.63	7.98%
Total Capital Regional District % Change		8,515,081	\$402.82	7,488,407	\$367.31	1,026,674	35.51	9.67%
Cost/average residential property		\$402.82		\$367.31		\$35.51		
CRHD	Capital Regional Hospital District	2,626,142	\$124.23	2,613,180	\$128.18	12,962	-3.94	-3.08%
TOTAL CRD, CRHD & MUNICIPAL DEBT		11,141,223	\$527.05	10,101,587	\$495.49	1,039,636	31.57	6.37%

Average residential assessment - 2020/2019

635,561

607,255

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$6.25	1.26%
Community Health	\$0.62	0.12%
Regional Parks	\$7.47	1.51%
Regional Parks - Land Acquisition	\$0.96	0.19%
Call Answer - RCMP	-\$1.72	-0.35%
Fire Dispatch	\$0.79	0.16%
W.W. (Trk Swrs & Swge Disp) - Debt	\$23.37	4.72%
W.W. (Trk Swrs & Swge Disp) - Operating	-\$1.00	-0.20%
Capital Regional Hospital District	-\$3.94	-0.80%
Various	-\$1.23	-0.25%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$31.57	6.37%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$6.25	1.70%
Community Health	\$0.62	0.17%
Regional Parks	\$7.47	2.03%
Regional Parks - Land Acquisition	\$0.96	0.26%
Call Answer - RCMP	-\$1.72	-0.47%
Fire Dispatch	\$0.79	0.22%
W.W. (Trk Swrs & Swge Disp) - Debt	\$23.37	6.36%
W.W. (Trk Swrs & Swge Disp) - Op	-\$1.00	-0.27%
Various	-\$1.23	-0.33%
Total CRD	\$35.51	9.67%

**Capital Regional District
Sewers Operating - 2020**

Service	2019 Requisition	2020 Requisition	Increase (Decrease)	Municipality's Share	
				2020 Total Langford	Share of Budget
3.710 N W Trunk	3,017,583	2,766,953	(250,630)	493,399	18%
Sewer Operating	3,017,583	2,766,953		493,399	

Sewers Debt - 2020

Service	2019 Requisition	2020 Requisition	Increase (Decrease)	Municipality's Share	
				2020 Total Langford	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	14,253	3,396	(10,857)	2,248	66%
3.769 Macaulay - Genset	5,487	13,562	8,075	4,434	33%
3.772 NWT Upgrade	5,395	14,435	9,040	253	2%
3.776 W. Communities Trunk	(1,496)	86	1,582	50	58%
3.777 Esq Trunk Upgrade	-	452	452	186	41%
3.792 Craigflower PS	64,880	66,358	1,478	25,899	39%
3.798 Core - Sewage Integrated T.F.	950,106	526,554	(423,552)	29,729	6%
3.798B Core - Sewage Integrated T.F.	1,095,845	1,102,198	6,353	79,935	7%
3.798C Core - Wastewater Treatment Program	30,000,000	35,000,000	5,000,000	4,545,589	13%
Sewer Debt	32,134,470	36,727,050		4,688,325	

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		2020 METCHOSIN	Cost per Avg. Residential Assessment	2019 METCHOSIN	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	77,598	\$44.40	67,105	\$38.53	10,493	5.88	15.25%
1.101	G.I.S.	596	\$0.34	597	\$0.34	(1)	0.00	-0.57%
1.112	Regional Grants in Aid	0	\$0.00	0	\$0.00	0	0.00	0.00%
1.224	Community Health	5,747	\$3.29	4,607	\$2.64	1,140	0.64	24.33%
1.280	Regional Parks	101,392	\$58.02	89,307	\$51.27	12,085	6.75	13.16%
1.280A	Regional Parks - Land Acquisition	36,101	\$20.66	35,748	\$20.52	353	0.13	0.65%
1.285	Regional Parks - Debt	0	\$0.00	0	\$0.00	0	0.00	0.00%
1.309	Climate Action and Adaptation	4,846	\$2.77	4,911	\$2.82	(64)	-0.05	-1.63%
1.310	Land Banking & Housing	11,995	\$6.86	13,995	\$8.03	(2,000)	-1.17	-14.57%
1.324	Regional Planning Services	10,926	\$6.25	11,336	\$6.51	(409)	-0.26	-3.93%
1.328	Environmental Roundtable	0	\$0.00	0	\$0.00	0	0.00	0.00%
1.335	Geo-Spatial Referencing System	1,516	\$0.87	1,633	\$0.94	(117)	-0.07	-7.48%
1.374	Regional Emergency Program Support	1,390	\$0.80	1,307	\$0.75	83	0.05	6.01%
1.375	Hazardous Material Incident response	3,362	\$1.92	3,256	\$1.87	106	0.05	2.90%
1.911	Call Answer	1,835	\$1.05	1,789	\$1.03	45	0.02	2.20%
1.921	Regional CREST Contribution	19,487	\$11.15	19,101	\$10.97	385	0.18	1.68%
21.ALL	Feasibility Study Reserve Fund - ALL	375	\$0.21	0	\$0.00	375	0.21	0.00%
Total Regional		277,166	\$158.60	254,692	\$146.22	22,474	12.38	8.46%
1.126	Victoria Family Court Committee	174	\$0.10	174	\$0.10	(1)	0.00	-0.62%
1.128	Greater Victoria Police Victim Services	2,924	\$1.67	2,960	\$1.70	(35)	-0.03	-1.51%
1.297	Arts Grants	13,120	\$7.51	12,980	\$7.45	141	0.06	0.75%
1.311	Regional Housing Trust Fund	12,737	\$7.29	12,908	\$7.41	(172)	-0.12	-1.66%
1.313	Animal Care Services	36,635	\$20.96	37,626	\$21.60	(991)	-0.64	-2.96%
1.330	Regional Growth Strategy	2,915	\$1.67	3,941	\$2.26	(1,026)	-0.59	-26.28%
1.423	JdF - Centennial Pool - Debt	0	\$0.00	0	\$0.00	0	0.00	0.00%
1.429	JdF - Public Building	0	\$0.00	0	\$0.00	0	0.00	0.00%
1.912A	Call Answer - RCMP	(769)	-\$0.44	3,532	\$2.03	(4,301)	-2.47	-121.71%
1.913	Fire Dispatch	41,006	\$23.46	37,584	\$21.58	3,423	1.89	8.75%
1.922	Regional CREST Contribution	0	\$0.00	0	\$0.00	0	0.00	0.00%
3.700	Septage Disposal	1,531	\$0.88	1,506	\$0.86	25	0.01	1.33%
3.701	Millstream Remediation	10,188	\$5.83	10,188	\$5.85	0	-0.02	-0.33%
3.707	On Site System Management Program	0	\$0.00	0	\$0.00	0	0.00	0.00%
Total Sub Regional		120,461	\$68.93	123,397	\$70.85	(2,937)	-1.91	-2.70%
Total Capital Regional District % Change		397,627	\$227.53	378,089	\$217.07	19,538	10.46	4.82%
Cost/average residential property		\$227.53		\$217.07		\$10.46		
CRHD	Capital Regional Hospital District	274,816	\$157.26	298,362	\$171.30	(23,546)	-14.04	-8.20%
TOTAL CRD, CRHD & MUNICIPAL DEBT		672,443	\$384.79	676,451	\$388.37	(4,008)	-3.58	-0.92%

Average residential assessment - 2020/2019

804,495

811,537

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$5.88	1.51%
Regional Parks	\$6.75	1.74%
Land Banking & Housing	-\$1.17	-0.30%
Animal Care Services	-\$0.64	-0.16%
Regional Growth Strategy	-\$0.59	-0.15%
Call Answer - RCMP	-\$2.47	-0.64%
Fire Dispatch	\$1.89	0.49%
Capital Regional Hospital District	-\$14.04	-3.62%
Various	\$0.82	0.21%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$3.58)	-0.92%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$5.88	2.71%
Regional Parks	\$6.75	3.11%
Land Banking & Housing	-\$1.17	-0.54%
Animal Care Services	-\$0.64	-0.29%
Regional Growth Strategy	-\$0.59	-0.27%
Call Answer - RCMP	-\$2.47	-1.14%
Fire Dispatch	\$1.89	0.87%
Various	\$0.82	0.38%
Total CRD	\$10.46	4.82%

NORTH SAANICH		2020 N.SAANICH	Cost per Avg. Residential Assessment	2019 N.SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	340,494	\$56.50	289,053	\$49.72	51,441	6.78	13.64%
1.101	G.I.S.	2,614	\$0.43	2,572	\$0.44	42	-0.01	-1.96%
1.224	Community Health	25,216	\$4.18	19,843	\$3.41	5,372	0.77	22.59%
1.280	Regional Parks	444,898	\$73.82	384,687	\$66.16	60,211	7.66	11.57%
1.280A	Regional Parks - Land Acquisition	158,407	\$26.28	153,983	\$26.48	4,424	-0.20	-0.75%
1.309	Climate Action and Adaptation	15,937	\$2.64	16,059	\$2.76	(122)	-0.12	-4.26%
1.310	Land Banking & Housing	52,632	\$8.73	60,282	\$10.37	(7,650)	-1.64	-15.77%
1.324	Regional Planning Services	47,944	\$7.96	48,828	\$8.40	(885)	-0.44	-5.27%
1.335	Geo-Spatial Referencing System	6,653	\$1.10	7,036	\$1.21	(383)	-0.11	-8.78%
1.374	Regional Emergency Program Support	4,570	\$0.76	4,273	\$0.74	297	0.02	3.17%
1.375	Hazardous Material Incident response	11,056	\$1.83	10,649	\$1.83	406	0.00	0.16%
1.911	Call Answer	4,481	\$0.74	4,370	\$0.75	111	-0.01	-1.08%
1.921	Regional CREST Contribution	47,587	\$7.90	46,645	\$8.02	941	-0.13	-1.58%
21.ALL	Feasibility Study Reserve Fund - ALL	1,647	\$0.27	0	\$0.00	1,647	0.27	0.00%
Total Regional		1,164,133	\$193.16	1,048,281	\$180.30	115,852	12.87	7.14%
3.700	Septage Disposal	2,883	\$0.48	2,836	\$0.49	47	-0.01	-1.92%
3.701	Millstream Remediation	15,695	\$2.60	15,695	\$2.70	0	-0.10	-3.53%
1.330	Regional Growth Strategy	12,789	\$2.12	16,974	\$2.92	(4,185)	-0.80	-27.31%
1.126	Victoria Family Court Committee	563	\$0.09	573	\$0.10	(11)	-0.01	-5.30%
1.311	Regional Housing Trust Fund	41,692	\$6.92	41,995	\$7.22	(302)	-0.30	-4.22%
1.44X	Panorama Recreation Center	1,552,700	\$257.64	1,517,634	\$261.03	35,066	-3.39	-1.30%
1.537	Stormwater Quality Management - Peninsula	39,232	\$6.51	37,325	\$6.42	1,908	0.09	1.40%
1.538	Source - Stormwater Quality - Peninsula	14,983	\$2.49	14,648	\$2.52	336	-0.03	-1.32%
3.720	L.W.M.P. (Peninsula) - Implementation	1,852	\$0.31	1,750	\$0.30	102	0.01	2.10%
1.912A	Call Answer - RCMP	(1,879)	-\$0.31	8,624	\$1.48	(10,503)	-1.80	-121.02%
1.230	Traffic Safety Commission	3,044	\$0.51	3,031	\$0.52	14	-0.02	-3.08%
3.755	Regional Source Control Program	18,678	\$3.10	17,894	\$3.08	784	0.02	0.70%
Total Sub Regional		1,702,235	\$282.45	1,678,979	\$288.78	23,256	-6.32	-2.19%
Total Capital Regional District % Change		2,866,368	\$475.62	2,727,260	\$469.08	139,108 5.10%	6.54	1.39%
Cost/average residential property		\$475.62		\$469.08		\$6.54		
1.15X	Debt Service - M.F.A. (not included in CRD % Change)	498,548	\$82.72	498,548	\$85.75	0	-3.02	-3.53%
CRHD	Capital Regional Hospital District	1,205,864	\$200.09	1,285,186	\$221.05	(79,322)	-20.96	-9.48%
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,570,781	\$758.43	4,510,994	\$775.87	59,786	-17.44	-2.25%

Average residential assessment - 2020/2019

1,023,625

1,047,236

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$6.78	0.87%
Regional Parks	\$7.66	0.99%
Land Banking & Housing	-\$1.64	-0.21%
Regional Growth Strategy	-\$0.80	-0.10%
Panorama Recreation Center	-\$3.39	-0.44%
Call Answer - RCMP	-\$1.80	-0.23%
Debt Service - M.F.A. (not included in CRD % Change)	-\$3.02	-0.39%
Capital Regional Hospital District	-\$20.96	-2.70%
Various	-\$0.29	-0.04%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$17.44)	-2.25%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$6.78	1.45%
Regional Parks	\$7.66	1.63%
Land Banking & Housing	-\$1.64	-0.35%
Regional Growth Strategy	-\$0.80	-0.17%
Panorama Recreation Center	-\$3.39	-0.72%
Call Answer - RCMP	-\$1.80	-0.38%
Various	-\$0.29	-0.06%
Total CRD	\$6.54	1.39%

**Capital Regional District
Sewers Operating - 2020**

Service	2019 Requisition	2020 Requisition	Increase (Decrease)	Municipality's Share	
				2020 Total N. Saanich	Share of Budget
3.718 Peninsula Wastewater	3,490,343	3,604,302	113,959	552,900	15%
(invoice) Sewer Operating	3,490,343	3,604,302		552,900	

Sewers Debt - 2020

Service	2019 Requisition	2020 Requisition	Increase (Decrease)	Municipality's Share	
				2020 Total N. Saanich	Share of Budget
3.775 SPWWT System	(40,844)	(465)	40,379	(81)	17%
(invoice) Sewer Debt	(40,844)	(465)		(81)	

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		2020 OAK BAY	Cost per Avg. Residential Assessment	2019 OAK BAY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	514,733	\$75.13	460,128	\$67.54	54,605	7.59	11.24%
1.101	G.I.S.	3,952	\$0.58	4,095	\$0.60	(143)	-0.02	-4.03%
1.224	Community Health	38,119	\$5.56	31,587	\$4.64	6,532	0.93	20.00%
1.280	Regional Parks	672,562	\$98.17	612,361	\$89.89	60,201	8.28	9.21%
1.280A	Regional Parks - Land Acquisition	239,467	\$34.95	245,117	\$35.98	(5,650)	-1.03	-2.85%
1.309	Climate Action and Adaptation	24,421	\$3.56	25,357	\$3.72	(936)	-0.16	-4.23%
1.310	Land Banking & Housing	79,564	\$11.61	95,959	\$14.09	(16,395)	-2.47	-17.55%
1.324	Regional Planning Services	72,477	\$10.58	77,727	\$11.41	(5,250)	-0.83	-7.28%
1.335	Geo-Spatial Referencing System	10,057	\$1.47	11,199	\$1.64	(1,142)	-0.18	-10.70%
1.374	Regional Emergency Program Support	7,003	\$1.02	6,748	\$0.99	256	0.03	3.20%
1.375	Hazardous Material Incident response	16,941	\$2.47	16,815	\$2.47	126	0.00	0.18%
1.911	Call Answer	6,994	\$1.02	6,820	\$1.00	173	0.02	1.96%
1.921	Regional CREST Contribution	74,277	\$10.84	72,808	\$10.69	1,469	0.15	1.45%
21.ALL	Feasibility Study Reserve Fund - ALL	2,489	\$0.36	0	\$0.00	2,489	0.36	0.00%
Total Regional		1,763,058	\$257.34	1,666,723	\$244.65	96,335	12.69	5.19%
1.123	Victoria Family Court Building	0	\$0.00	(3,897)	-\$0.57	3,897	0.57	100.00%
1.126	Victoria Family Court Committee	900	\$0.13	918	\$0.13	(18)	0.00	-2.46%
1.128	Greater Victoria Police Victim Services	19,399	\$2.83	20,293	\$2.98	(894)	-0.15	-4.94%
1.230	Traffic Safety Commission	4,602	\$0.67	4,824	\$0.71	(222)	-0.04	-5.13%
1.290	Royal Theatre	56,463	\$8.24	61,239	\$8.99	(4,775)	-0.75	-8.32%
1.297	Arts Grants	220,007	\$32.11	222,723	\$32.69	(2,716)	-0.58	-1.77%
1.311	Regional Housing Trust Fund	63,903	\$9.33	66,297	\$9.73	(2,394)	-0.40	-4.15%
1.330	Regional Growth Strategy	19,334	\$2.82	27,020	\$3.97	(7,686)	-1.14	-28.85%
1.536	Stormwater Quality Management - Core Area	54,847	\$8.01	58,038	\$8.52	(3,191)	-0.51	-6.03%
1.912B	Call Answer - Municipalities	(57,033)	-\$8.32	(49,660)	-\$7.29	(7,373)	-1.04	-14.20%
3.700	Septage Disposal	19	\$0.00	19	\$0.00	0	0.00	1.10%
3.701	Millstream Remediation	8,143	\$1.19	8,143	\$1.20	0	-0.01	-0.56%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	764,945	\$111.65	838,067	\$123.02	(73,122)	-11.36	-9.24%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	128,141	\$18.70	110,071	\$16.16	18,069	2.55	15.76%
3.750	LWMP	28,321	\$4.13	36,139	\$5.30	(7,818)	-1.17	-22.07%
3.755	Regional Source Control Program	105,505	\$15.40	112,301	\$16.48	(6,796)	-1.08	-6.58%
Total Sub Regional		1,417,496	\$206.90	1,512,535	\$222.02	(95,039)	-15.12	-6.81%
Total Capital Regional District % Change		3,180,554	\$464.24	3,179,259	\$466.67	1,295	-2.43	-0.52%
Cost/average residential property		\$464.24		\$466.67		(\$2.43)		
1.15X	Debt Service - M.F.A. (not included in CRD % Change)	276,972	\$40.43	276,972	\$40.66	0	-0.23	-0.56%
CRHD	Capital Regional Hospital District	1,822,932	\$266.08	2,045,816	\$300.30	(222,884)	-34.22	-11.39%
TOTAL CRD, CRHD & MUNICIPAL DEBT		5,280,458	\$770.75	5,502,046	\$807.62	(221,589)	-36.88	-4.57%

Average residential assessment - 2020/2019

1,361,217

1,422,694

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD, CRHD & MUNICIPAL DEBT		
Legislative & General Government	\$7.59	0.94%
Regional Parks	\$8.28	1.03%
Regional Parks - Land Acquisition	-\$1.03	-0.13%
Land Banking & Housing	-\$2.47	-0.31%
Regional Growth Strategy	-\$1.14	-0.14%
Call Answer - Municipalities	-\$1.04	-0.13%
W.W. (Trk Swrs & Swge Disp) - Operating	-\$11.36	-1.41%
W.W. (Trk Swrs & Swge Disp) - Debt	\$2.55	0.32%
LWMP	-\$1.17	-0.14%
Regional Source Control Program	-\$1.08	-0.13%
Capital Regional Hospital District	-\$34.22	-4.24%
Various	-\$1.78	-0.22%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$36.88)	-4.57%

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD		
Legislative & General Government	\$7.59	1.63%
Regional Parks	\$8.28	1.77%
Regional Parks - Land Acquisition	-\$1.03	-0.22%
Land Banking & Housing	-\$2.47	-0.53%
Regional Growth Strategy	-\$1.14	-0.25%
Call Answer - Municipalities	-\$1.04	-0.22%
W.W. (Trk Swrs & Swge Disp) - Op	-\$11.36	-2.43%
W.W. (Trk Swrs & Swge Disp) - Debt	\$2.55	0.55%
LWMP	-\$1.17	-0.25%
Regional Source Control Program	-\$1.08	-0.23%
Various	-\$1.55	-0.33%
Total CRD	(\$2.43)	-0.52%

**Capital Regional District
Sewers Operating - 2020**

				Municipality's Share		
Service		2019 Requisition	2020 Requisition	Increase (Decrease)	2020 Total Oak Bay	Share of Budget
3.712	NE Trunk	2,202,265	1,952,873	(249,392)	347,026	18%
3.713	East Coast Interceptor	939,778	958,579	18,801	287,765	30%
3.715	NE Trunk #2 - Bowker	491,529	501,362	9,833	130,154	26%
Sewer Operating		3,633,572	3,412,814		764,945	

Sewers Debt - 2020

				Municipality's Share		
Service		2019 Requisition	2020 Requisition	Increase (Decrease)	2020 Total Oak Bay	Share of Budget
3.771	NET Bowker	(55,322)	(660)	54,662	(261)	40%
3.779	LWMP	-	9	9	1	6%
3.770	NET & ECI Upgrade	817,507	795,545	(21,962)	128,401	16%
3.770A	NET & ECI Upgrade	603,767	856,122	252,355	138,178	16%
3.770A	NET & ECI Upgrade (100% for Invoice)			-	(138,178)	Invoice
3.798	Core - Sewage Integrated T.F.	950,106	526,554	(423,552)	34,480	7%
3.798	Core - Sewage Integrated T.F. (100%)			-	(34,480)	Invoice
3.798B	Core - Sewage Integrated T.F.	1,095,845	1,102,198	6,353	97,010	9%
3.798B	Core - Sewage Integrated T.F. (100%)			-	(97,010)	Invoice
3.798C	Core - Wastewater Treatment Program	30,000,000	35,000,000	5,000,000	2,323,272	7%
3.798C	Core - Wastewater Treatment Program			-	(2,323,272)	Invoice
3.799	Oak Bay - Humber / Rutland	22,384	32,649	10,265	32,649	100%
3.799	Oak Bay - Humber / Rutland (100%)			-	(32,649)	Invoice
Sewer Debt		33,434,287	38,312,417		128,141	

*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.
2019 Sewer Debt Total restated to include NET Bowker Requisition erroneously excluded.
NET Bowker Inclusion does not affect or change 2019 Municipal share of Budget*

SAANICH		2020 SAANICH	Cost per Avg. Residential Assessment	2019 SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	2,161,383	\$46.25	1,867,033	\$40.53	294,350	5.73	14.13%
1.101	G.I.S.	16,595	\$0.36	16,616	\$0.36	(21)	-0.01	-1.54%
1.224	Community Health	160,064	\$3.43	128,170	\$2.78	31,894	0.64	23.12%
1.280	Regional Parks	2,824,115	\$60.43	2,484,741	\$53.93	339,374	6.50	12.05%
1.280A	Regional Parks - Land Acquisition	1,005,531	\$21.52	994,596	\$21.59	10,936	-0.07	-0.33%
1.309	Climate Action and Adaptation	124,991	\$2.67	126,741	\$2.75	(1,750)	-0.08	-2.78%
1.310	Land Banking & Housing	334,094	\$7.15	389,369	\$8.45	(55,275)	-1.30	-15.41%
1.324	Regional Planning Services	304,335	\$6.51	315,388	\$6.85	(11,053)	-0.33	-4.87%
1.335	Geo-Spatial Referencing System	42,230	\$0.90	45,444	\$0.99	(3,213)	-0.08	-8.39%
1.374	Regional Emergency Program Support	35,844	\$0.77	33,726	\$0.73	2,117	0.03	4.77%
1.375	Hazardous Material Incident response	86,709	\$1.86	84,047	\$1.82	2,662	0.03	1.71%
1.911	Call Answer	44,406	\$0.95	43,306	\$0.94	1,100	0.01	1.09%
1.921	Regional CREST Contribution	471,619	\$10.09	462,290	\$10.03	9,329	0.06	0.57%
21.ALL	Feasibility Study Reserve Fund - ALL	10,452	\$0.22	0	\$0.00	10,452	0.22	0.00%
Total Regional		7,622,368	\$163.11	6,991,467	\$151.76	630,901	11.35	7.48%
1.536	Stormwater Quality Management - Core Area	189,464	\$4.05	196,498	\$4.27	(7,034)	-0.21	-4.94%
3.700	Septage Disposal	4,551	\$0.10	4,477	\$0.10	75	0.00	0.23%
1.128	Greater Victoria Police Victim Services	81,456	\$1.74	82,343	\$1.79	(886)	-0.04	-2.48%
3.701	Millstream Remediation	72,139	\$1.54	72,139	\$1.57	0	-0.02	-1.41%
1.123	Victoria Family Court Building	0	\$0.00	(9,496)	-\$0.21	9,496	0.21	100.00%
1.126	Victoria Family Court Committee	4,489	\$0.10	4,547	\$0.10	(57)	0.00	-2.65%
1.290	Royal Theatre	276,304	\$5.91	300,320	\$6.52	(24,016)	-0.61	-9.30%
1.230	Traffic Safety Commission	19,326	\$0.41	19,574	\$0.42	(249)	-0.01	-2.67%
1.297	Arts Grants	1,127,437	\$24.13	1,115,843	\$24.22	11,594	-0.09	-0.39%
1.311	Regional Housing Trust Fund	328,122	\$7.02	332,732	\$7.22	(4,610)	-0.20	-2.78%
1.330	Regional Growth Strategy	81,184	\$1.74	109,637	\$2.38	(28,453)	-0.64	-27.00%
1.912B	Call Answer - Municipalities	(362,126)	-\$7.75	(315,310)	-\$6.84	(46,816)	-0.90	-13.22%
3.707	On Site System Management Program	48,617	\$1.04	48,529	\$1.05	87	-0.01	-1.24%
3.750	LWMP	101,298	\$2.17	129,262	\$2.81	(27,964)	-0.64	-22.74%
3.752	Stage 3 Harbour Studies	127,520	\$2.73	127,520	\$2.77	0	-0.04	-1.41%
3.755	Regional Source Control Program	342,799	\$7.34	347,281	\$7.54	(4,481)	-0.20	-2.69%
Total Sub Regional		2,442,582	\$52.27	2,565,896	\$55.70	(123,315)	-3.43	-6.15%
Total Capital Regional District % Change		10,064,950	\$215.38	9,557,363	\$207.45	507,587	7.93	3.82%
Cost/average residential property		\$215.38		\$207.45		\$7.93		
1.15X	Debt Service - M.F.A. (not included in CRD % Change)	4,244,761	\$90.83	3,956,493	\$85.88	288,268	4.95	5.77%
CRHD	Capital Regional Hospital District	7,654,561	\$163.80	8,301,182	\$180.19	(646,620)	-16.39	-9.09%
TOTAL CRD, CRHD & MUNICIPAL DEBT		21,964,272	\$470.01	21,815,038	\$473.52	149,234	-3.51	-0.74%

Average residential assessment - 2020/2019

837,970

853,651

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD, CRHD & MUNICIPAL DEBT		
Legislative & General Government	\$5.73	1.21%
Community Health	\$0.64	0.14%
Regional Parks	\$6.50	1.37%
Land Banking & Housing	-\$1.30	-0.28%
Royal Theatre	-\$0.61	-0.13%
Regional Growth Strategy	-\$0.64	-0.14%
Call Answer - Municipalities	-\$0.90	-0.19%
LWMP	-\$0.64	-0.13%
Debt Service - M.F.A. (not included in CRD % Change)	\$4.95	1.05%
Capital Regional Hospital District	-\$16.39	-3.46%
Various	-\$0.85	-0.18%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$3.51)	-0.74%

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD		
Legislative & General Government	\$5.73	2.76%
Community Health	\$0.64	0.31%
Regional Parks	\$6.50	3.13%
Land Banking & Housing	-\$1.30	-0.63%
Royal Theatre	-\$0.61	-0.29%
Regional Growth Strategy	-\$0.64	-0.31%
Call Answer - Municipalities	-\$0.90	-0.44%
LWMP	-\$0.64	-0.31%
Various	-\$0.85	-0.41%
Total CRD	\$7.93	3.82%

**Capital Regional District
Sewers Operating - 2020**

Service	2019 Requisition	2020 Requisition	Increase (Decrease)	Municipality's Share	
				2020 Total Saanich	Share of Budget
3.710 N W Trunk	3,017,583	2,766,953	(250,630)	1,266,448	46%
3.712 NE Trunk	2,202,265	1,952,873	(249,392)	382,177	20%
3.713 East Coast Interceptor	939,778	958,579	18,801	316,906	33%
3.715 NE Trunk #2 - Bowker	491,529	501,362	9,833	20,756	4%
(Invoice) Sewer Operating	6,651,155	6,179,767		1,986,288	

Sewers Debt - 2020

Service	2019 Requisition	2020 Requisition	Increase (Decrease)	Municipality's Share	
				2020 Total Saanich	Share of Budget
3.771 NET Bowker	(55,322)	(660)	54,662	(45)	7%
3.772 NWT Upgrade	5,395	14,435	9,040	2,374	16%
3.779 LWMP	-	9	9	3	31%
3.770 NET & ECI Upgrade	817,507	795,545	(21,962)	178,759	22%
3.770A NET & ECI Upgrade	603,767	856,122	252,355	192,371	22%
3.794 Saanich (no grant)	(6,178)	(90)	6,088	(90)	100%
3.798 Core - Sewage Integrated T.F.	950,106	526,554	(423,552)	172,850	33%
3.798B Core - Sewage Integrated T.F.	1,095,845	1,102,198	6,353	346,971	31%
3.798C Core - Wastewater Treatment Program	30,000,000	35,000,000	5,000,000	11,000,422	31%
(Invoice) Sewer Debt	33,411,120	38,294,113		11,893,615	

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.

2019 Sewer Debt Total restated to include NET Bowker Requisition erroneously excluded.

NET Bowker Inclusion does not affect or change 2019 Municipal share of Budget

SIDNEY		2020 SIDNEY	Cost per Avg. Residential Assessment	2019 SIDNEY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	300,449	\$38.47	250,187	\$33.03	50,262	5.44	16.48%
1.101	G.I.S.	2,307	\$0.30	2,227	\$0.29	80	0.00	0.49%
1.224	Community Health	22,250	\$2.85	17,175	\$2.27	5,075	0.58	25.65%
1.280	Regional Parks	392,574	\$50.26	332,962	\$43.95	59,612	6.31	14.36%
1.280A	Regional Parks - Land Acquisition	139,777	\$17.90	133,278	\$17.59	6,498	0.30	1.72%
1.309	Climate Action and Adaptation	15,022	\$1.92	14,968	\$1.98	53	-0.05	-2.66%
1.310	Land Banking & Housing	46,442	\$5.95	52,176	\$6.89	(5,735)	-0.94	-13.67%
1.324	Regional Planning Services	42,305	\$5.42	42,263	\$5.58	42	-0.16	-2.91%
1.335	Geo-Spatial Referencing System	5,870	\$0.75	6,090	\$0.80	(219)	-0.05	-6.50%
1.374	Regional Emergency Program Support	4,308	\$0.55	3,983	\$0.53	325	0.03	4.90%
1.375	Hazardous Material Incident response	10,421	\$1.33	9,926	\$1.31	495	0.02	1.83%
1.911	Call Answer	4,596	\$0.59	4,482	\$0.59	114	0.00	-0.54%
1.921	Regional CREST Contribution	48,815	\$6.25	47,850	\$6.32	966	-0.07	-1.05%
21.ALL	Feasibility Study Reserve Fund - ALL	1,453	\$0.19	0	\$0.00	1,453	0.19	0.00%
Total Regional		1,036,588	\$132.72	917,567	\$121.13	119,021	11.60	9.57%
1.126	Victoria Family Court Committee	527	\$0.07	522	\$0.07	5	0.00	-2.04%
1.128	Greater Victoria Police Victim Services	11,323	\$1.45	11,034	\$1.46	289	-0.01	-0.47%
1.230	Traffic Safety Commission	2,686	\$0.34	2,623	\$0.35	63	0.00	-0.66%
1.297	Arts Grants	0	\$0.00	0	\$0.00	0	0.00	0.00%
1.311	Regional Housing Trust Fund	39,344	\$5.04	39,203	\$5.18	141	-0.14	-2.66%
1.330	Regional Growth Strategy	11,285	\$1.44	14,692	\$1.94	(3,406)	-0.49	-25.50%
1.44X	Panorama Recreation Center	1,479,805	\$189.47	1,431,315	\$188.94	48,489	0.53	0.28%
1.444	Panorama Recreation Center - 2nd Pool	0	\$0.00	0	\$0.00	0	0.00	0.00%
1.537	Stormwater Quality Management - Peninsula	26,747	\$3.42	25,065	\$3.31	1,682	0.12	3.50%
1.538	Source - Stormwater Quality - Peninsula	15,370	\$1.97	15,026	\$1.98	344	-0.02	-0.78%
1.912A	Call Answer - RCMP	(1,927)	-\$0.25	8,847	\$1.17	(10,774)	-1.41	-121.13%
3.700	Septage Disposal	405	\$0.05	398	\$0.05	7	0.00	-1.39%
3.701	Millstream Remediation	5,536	\$0.71	5,536	\$0.73	0	-0.02	-3.01%
3.720	L.W.M.P. (Peninsula) - Implementation	4,788	\$0.61	4,792	\$0.63	(4)	-0.02	-3.08%
3.755	Regional Source Control Program	48,283	\$6.18	48,991	\$6.47	(708)	-0.29	-4.41%
3.775	Debt - Saanich Pen. Waste Water System	(191)	-\$0.02	(16,754)	-\$2.21	16,563	2.19	98.90%
Total Sub Regional		1,643,981	\$210.49	1,591,290	\$210.06	52,692	0.43	0.21%
Total Local		0	\$0.00	0	\$0.00	0	0.00	0.00%
Total Capital Regional District % Change		2,680,570	\$343.22	2,508,857	\$331.19	171,713	12.03	3.63%
Cost/average residential property		\$343.22		\$331.19		\$12.03		
1.15X	Debt Service - M.F.A. (not included in CRD % Change)	522,686	\$66.92	403,638	\$53.28	119,048	13.64	25.60%
CRHD	Capital Regional Hospital District	1,064,043	\$136.24	1,112,379	\$146.84	(48,336)	-10.60	-7.22%
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,267,299	\$546.38	4,024,874	\$531.31	242,425	15.07	2.84%

Average residential assessment - 2020/2019

696,975

695,685

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$5.44	1.02%
Community Health	\$0.58	0.11%
Regional Parks	\$6.31	1.19%
Land Banking & Housing	-\$0.94	-0.18%
Panorama Recreation Center	\$0.53	0.10%
Call Answer - RCMP	-\$1.41	-0.27%
Debt - Saanich Pen. Waste Water System	\$2.19	0.41%
Debt Service - M.F.A. (not included in CRD % Change)	\$13.64	2.57%
Capital Regional Hospital District	-\$10.60	-2.00%
Various	-\$0.67	-0.13%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$15.07	2.84%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$5.44	1.64%
Community Health	\$0.58	0.18%
Regional Parks	\$6.31	1.91%
Land Banking & Housing	-\$0.94	-0.28%
Panorama Recreation Center	\$0.53	0.16%
Call Answer - RCMP	-\$1.41	-0.43%
Debt - Saanich Pen. Waste Water Syst	\$2.19	0.66%
Various	-\$0.67	-0.20%
Total CRD	\$12.03	3.63%

**Capital Regional District
Sewers Operating - 2020**

Service	2019 Requisition	2020 Requisition	Increase (Decrease)	Municipality's Share	
				2020 Total Sidney	Share of Budget
3.718 Peninsula Wastewater	3,490,343	3,604,302	113,959	1,429,827	40%
(Invoice) Sewer Operating	3,490,343	3,604,302		1,429,827	

Sewers Debt - 2020

Service	2019 Requisition	2020 Requisition	Increase (Decrease)	Municipality's Share	
				2020 Total Sidney	Share of Budget
3.775 SPWWT System	(40,844)	(465)	40,379	(191)	41%
Sewer Debt	(40,844)	(465)		(191)	

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		2020 SOOKE	Cost per Avg. Residential Assessment	2019 SOOKE	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	194,514	\$28.18	158,250	\$23.40	36,264	4.78	20.43%
1.101	G.I.S.	1,493	\$0.22	1,408	\$0.21	85	0.01	3.90%
1.224	Community Health	14,405	\$2.09	10,864	\$1.61	3,541	0.48	29.91%
1.280	Regional Parks	254,157	\$36.82	210,607	\$31.14	43,550	5.68	18.24%
1.280A	Regional Parks - Land Acquisition	90,493	\$13.11	84,302	\$12.47	6,191	0.64	5.17%
1.309	Climate Action and Adaptation	13,195	\$1.91	13,029	\$1.93	166	-0.01	-0.78%
1.310	Land Banking & Housing	30,067	\$4.36	33,003	\$4.88	(2,936)	-0.52	-10.74%
1.324	Regional Planning Services	27,389	\$3.97	26,732	\$3.95	656	0.02	0.38%
1.335	Geo-Spatial Referencing System	3,801	\$0.55	3,852	\$0.57	(51)	-0.02	-3.33%
1.374	Regional Emergency Program Support	3,784	\$0.55	3,467	\$0.51	317	0.04	6.93%
1.375	Hazardous Material Incident response	9,154	\$1.33	8,640	\$1.28	514	0.05	3.80%
1.911	Call Answer	5,300	\$0.77	5,169	\$0.76	131	0.00	0.46%
1.921	Regional CREST Contribution	56,294	\$8.16	55,180	\$8.16	1,113	0.00	-0.05%
21.ALL	Feasibility Study Reserve Fund - ALL	941	\$0.14	0	\$0.00	941	0.14	0.00%
Total Regional		704,986	\$102.13	614,505	\$90.86	90,482	11.27	12.40%
1.126	Victoria Family Court Committee	449	\$0.07	443	\$0.07	6	0.00	-0.78%
1.230	Traffic Safety Commission	1,739	\$0.25	1,659	\$0.25	80	0.01	2.70%
1.297	Arts Grant	35,736	\$5.18	34,474	\$5.10	1,262	0.08	1.56%
1.311	Regional Housing Trust Fund	34,714	\$5.03	34,311	\$5.07	403	-0.04	-0.87%
1.313	Animal Care Services	91,832	\$13.30	88,731	\$13.12	3,101	0.18	1.40%
1.330	Regional Growth Strategy	7,306	\$1.06	9,293	\$1.37	(1,987)	-0.32	-22.97%
1.40X	SEAPARC	2,157,346	\$312.54	2,089,177	\$308.91	68,168	3.62	1.17%
1.912A	Call Answer - RCMP	(2,223)	-\$0.32	10,202	\$1.51	(12,425)	-1.83	-121.34%
1.913	Fire Dispatch	118,460	\$17.16	108,573	\$16.05	9,888	1.11	6.90%
3.700	Septage Disposal	5,865	\$0.85	5,768	\$0.85	96	0.00	-0.39%
3.701	Millstream Remediation	21,937	\$3.18	21,937	\$3.24	0	-0.07	-2.02%
Total Sub Regional		2,473,161	\$358.29	2,404,569	\$355.55	68,592	2.74	0.77%
1.121	Sooke Regional Museum	120,874	\$17.51	118,830	\$17.57	2,044	-0.06	-0.34%
1.531	Stormwater Quality Management	36,844	\$5.34	36,060	\$5.33	784	0.01	0.11%
Total Local		157,718	\$22.85	154,890	\$22.90	2,828	-0.05	-0.24%
Total Capital Regional District % Change		3,335,866	\$483.27	3,173,964	\$469.31	161,902	13.95	2.97%
Cost/average residential property		\$483.27		\$469.31		\$13.95		
1.15X	Debt Service - M.F.A. (not included in CRD % Change)	484,127	\$70.14	484,127	\$71.58	0	-1.45	-2.02%
CRHD	Capital Regional Hospital District	688,874	\$99.80	703,610	\$104.04	(14,736)	-4.24	-4.08%
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,508,867	\$653.20	4,361,701	\$644.94	147,166	8.26	1.28%

Average residential assessment - 2020/2019

510,548

492,895

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD, CRHD & MUNICIPAL DEBT		
Legislative & General Government	\$4.78	0.74%
Regional Parks	\$5.68	0.88%
Regional Parks - Land Acquisition	\$0.64	0.10%
SEAPARC	\$3.62	0.56%
Call Answer - RCMP	-\$1.83	-0.28%
Fire Dispatch	\$1.11	0.17%
Debt Service - M.F.A. (not included in CRD % Change)	-\$1.45	-0.22%
Capital Regional Hospital District	-\$4.24	-0.66%
Various	-\$0.05	-0.01%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$8.26	1.28%

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD		
Legislative & General Government	\$4.78	1.02%
Regional Parks	\$5.68	1.21%
Regional Parks - Land Acquisition	\$0.64	0.14%
SEAPARC	\$3.62	0.77%
Call Answer - RCMP	-\$1.83	-0.39%
Fire Dispatch	\$1.11	0.24%
Various	-\$0.05	-0.01%
Total CRD	\$13.95	2.97%

VICTORIA		2020 VICTORIA	Cost per Avg. Residential Assessment	2019 VICTORIA	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	2,227,161	\$46.09	1,805,129	\$39.31	422,032	6.79	17.27%
1.101	G.I.S.	17,100	\$0.35	16,065	\$0.35	1,035	0.00	1.17%
1.224	Community Health	164,935	\$3.41	123,921	\$2.70	41,015	0.72	26.51%
1.280	Regional Parks	2,910,061	\$60.23	2,402,355	\$52.31	507,706	7.92	15.14%
1.280A	Regional Parks - Land Acquisition	1,036,133	\$21.44	961,618	\$20.94	74,515	0.51	2.42%
1.309	Climate Action and Adaptation	110,860	\$2.29	108,860	\$2.37	2,001	-0.08	-3.20%
1.310	Land Banking & Housing	344,262	\$7.13	376,459	\$8.20	(32,197)	-1.07	-13.08%
1.324	Regional Planning Services	313,597	\$6.49	304,931	\$6.64	8,666	-0.15	-2.25%
1.335	Geo-Spatial Referencing System	43,515	\$0.90	43,937	\$0.96	(421)	-0.06	-5.86%
1.374	Regional Emergency Program Support	31,791	\$0.66	28,968	\$0.63	2,823	0.03	4.31%
1.375	Hazardous Material Incident response	76,906	\$1.59	72,189	\$1.57	4,717	0.02	1.26%
1.911	Call Answer	33,741	\$0.70	32,905	\$0.72	836	-0.02	-2.54%
1.921	Regional CREST Contribution	358,351	\$7.42	351,263	\$7.65	7,088	-0.23	-3.03%
21.ALL	Feasibility Study Reserve Fund - ALL	10,770	\$0.22	0	\$0.00	10,770	0.22	0.00%
Total Regional		7,679,184	\$158.93	6,628,598	\$144.33	1,050,586	14.60	10.12%
1.123	Victoria Family Court Building	0	\$0.00	(19,473)	-\$0.42	19,473	0.42	100.00%
1.126	Victoria Family Court Committee	3,835	\$0.08	3,792	\$0.08	44	0.00	-3.86%
1.128	Greater Victoria Police Victim Services	83,935	\$1.74	79,612	\$1.73	4,323	0.00	0.21%
1.230	Traffic Safety Commission	19,914	\$0.41	18,925	\$0.41	988	0.00	0.01%
1.290	Royal Theatre	247,232	\$5.12	218,441	\$4.76	28,791	0.36	7.58%
1.295	McPherson Theatre	750,000	\$15.52	750,000	\$16.33	0	-0.81	-4.95%
1.297	Arts Grants	999,056	\$20.68	957,192	\$20.84	41,864	-0.17	-0.79%
1.311	Regional Housing Trust Fund	290,336	\$6.01	285,154	\$6.21	5,182	-0.20	-3.22%
1.330	Regional Growth Strategy	83,655	\$1.73	106,002	\$2.31	(22,347)	-0.58	-24.99%
1.536	Stormwater Quality Management - Core Area	185,463	\$3.84	177,131	\$3.86	8,333	-0.02	-0.48%
1.912B	Call Answer - Municipalities	(275,155)	-\$5.69	(239,582)	-\$5.22	(35,572)	-0.48	-9.16%
3.700	Septage Disposal	16,929	\$0.35	16,652	\$0.36	278	-0.01	-3.36%
3.701	Millstream Remediation	42,835	\$0.89	42,835	\$0.93	0	-0.05	-4.95%
3.752	Stage 3 Harbour Studies	96,894	\$2.01	96,894	\$2.11	0	-0.10	-4.95%
3.755	Regional Source Control Program	463,389	\$9.59	460,256	\$10.02	3,134	-0.43	-4.30%
Total Sub Regional		3,008,318	\$62.26	2,953,829	\$64.32	54,489	-2.06	-3.20%
Total Capital Regional District % Change		10,687,502	\$221.20	9,582,428	\$208.65	1,105,075	12.54	6.01%
Cost/average residential property		\$221.20		\$208.65		\$12.54		
1.15X	Debt Service - M.F.A. (not included in CRD % Change)	5,782,254	\$119.67	5,898,616	\$128.44	(116,362)	-8.76	-6.82%
CRHD	Capital Regional Hospital District	7,887,513	\$163.25	8,025,942	\$174.76	(138,429)	-11.51	-6.59%
TOTAL CRD, CRHD & MUNICIPAL DEBT		24,357,270	\$504.11	23,506,985	\$511.85	850,284	-7.73	-1.51%

Average residential assessment - 2020/2019

835,137

827,946

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$6.79	1.33%
Community Health	\$0.72	0.14%
Regional Parks	\$7.92	1.55%
Land Banking & Housing	-\$1.07	-0.21%
McPherson Theatre	-\$0.81	-0.16%
Debt Service - M.F.A. (not included in CRD % Change)	-\$8.76	-1.71%
Capital Regional Hospital District	-\$11.51	-2.25%
Various	-\$1.00	-0.20%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$7.73)	-1.51%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$6.79	3.25%
Community Health	\$0.72	0.34%
Regional Parks	\$7.92	3.80%
Land Banking & Housing	-\$1.07	-0.51%
McPherson Theatre	-\$0.81	-0.39%
Various	-\$1.00	-0.48%
Total CRD	\$12.54	6.01%

**Capital Regional District
Sewers Operating - 2020**

Service	2019 Requisition	2020 Requisition	Increase (Decrease)	Municipality's Share	
				2020 Total Victoria	Share of Budget
3.710 N W Trunk	3,017,583	2,766,953	(250,630)	481,879	17%
3.712 NE Trunk	2,202,265	1,952,873	(249,392)	1,223,670	63%
3.713 East Coast Interceptor	939,778	958,579	18,801	353,907	37%
3.715 NE Trunk #2 - Bowker	491,529	501,362	9,833	350,452	70%
Total Sewer Operating	6,651,155	6,179,767	(471,388)	2,409,908	
(Invoice) Sewer Operating	-	-		2,409,908	
Net Sewer Operating	6,651,155	6,179,767		-	

L.W.M.P. - 2020

Service	2019 Requisition	2020 Requisition	Increase (Decrease)	Municipality's Share	
				2020 Total Victoria	Share of Budget
3.750 LWMP	430,743	337,558	(93,185)	135,857	40%
Total L.W.M.P.	430,743	337,558	(93,185)	135,857	
(Invoice) L.W.M.P.	-	-		135,857	
Net L.W.M.P.	430,743	337,558		-	

Sewers Debt - 2020

Service	2019 Requisition	2020 Requisition	Increase (Decrease)	Municipality's Share	
				2020 Total Victoria	Share of Budget
3.771 NET Bowker	(55,322)	(660)	54,662	(354)	54%
3.772 NWT Upgrade	5,395	14,435	9,040	1,873	13%
3.776 W. Communities Trunk	(1,496)	86	1,582	6	7%
3.779 LWMP	-	9	9	4	42%
3.770 NET & ECI Upgrade	817,507	795,545	(21,962)	488,385	61%
3.770A NET & ECI Upgrade	603,767	856,122	252,355	525,573	61%
3.798 Core - Sewage Integrated T.F.	950,106	526,554	(423,552)	233,335	44%
3.798B Core - Sewage Integrated T.F.	1,095,845	1,102,198	6,353	465,341	42%
3.798C Core - Wastewater Treatment Program	30,000,000	35,000,000	5,000,000	13,057,148	37%
Total Sewer Debt	33,415,802	38,294,289	4,878,487	14,771,311	
(Invoice) Sewer Debt	-	-		14,771,311	
Net Sewer Debt	33,415,802	38,294,289		-	

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		2020 VIEW ROYAL	Cost per Avg. Residential Assessment	2019 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	200,821	\$40.75	166,200	\$34.73	34,621	6.02	17.34%
1.101	G.I.S.	1,542	\$0.31	1,479	\$0.31	63	0.00	1.23%
1.224	Community Health	14,872	\$3.02	11,409	\$2.38	3,463	0.63	26.58%
1.280	Regional Parks	262,397	\$53.25	221,187	\$46.22	41,211	7.03	15.20%
1.280A	Regional Parks - Land Acquisition	93,427	\$18.96	88,537	\$18.50	4,890	0.46	2.47%
1.285	Regional Parks - Debt	0	\$0.00	0	\$0.00	0	0.00	0.00%
1.309	Climate Action and Adaptation	11,626	\$2.36	11,553	\$2.41	74	-0.05	-2.27%
1.310	Land Banking & Housing	31,042	\$6.30	34,661	\$7.24	(3,619)	-0.94	-13.03%
1.324	Regional Planning Services	28,277	\$5.74	28,075	\$5.87	202	-0.13	-2.19%
1.335	Geo-Spatial Referencing System	3,924	\$0.80	4,045	\$0.85	(122)	-0.05	-5.81%
1.374	Regional Emergency Program Support	3,334	\$0.68	3,074	\$0.64	260	0.03	5.32%
1.375	Hazardous Material Incident response	8,065	\$1.64	7,661	\$1.60	404	0.04	2.24%
1.911	Call Answer	4,135	\$0.84	4,032	\$0.84	102	0.00	-0.42%
1.921	Regional CREST Contribution	43,913	\$8.91	43,044	\$8.99	869	-0.08	-0.93%
21.ALL	Feasibility Study Reserve Fund - ALL	971	\$0.20	0	\$0.00	971	0.20	0.00%
Total Regional		708,346	\$143.74	624,958	\$130.59	83,388	13.15	10.07%
1.126	Victoria Family Court Committee	405	\$0.08	398	\$0.08	7	0.00	-1.30%
1.128	Greater Victoria Police Victim Services	7,568	\$1.54	7,330	\$1.53	238	0.00	0.27%
1.230	Traffic Safety Commission	1,796	\$0.36	1,742	\$0.36	53	0.00	0.07%
1.297	Arts Grants	104,873	\$21.28	101,735	\$21.26	3,137	0.02	0.10%
1.311	Regional Housing Trust Fund	30,522	\$6.19	30,342	\$6.34	180	-0.15	-2.31%
1.330	Regional Growth Strategy	7,543	\$1.53	9,760	\$2.04	(2,217)	-0.51	-24.95%
1.536	Stormwater Quality Management - Core Area	39,802	\$8.08	34,975	\$7.31	4,827	0.77	10.51%
1.912A	Call Answer - RCMP	(1,734)	-\$0.35	7,959	\$1.66	(9,692)	-2.01	-121.15%
3.700	Septage Disposal	138	\$0.03	136	\$0.03	2.3	0.00	-1.27%
3.701	Millstream Remediation	9,102	\$1.85	9,102	\$1.90	0	-0.05	-2.89%
3.707	On Site System Management Program	1,300	\$0.26	1,298	\$0.27	2	-0.01	-2.72%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	0	\$0.00	164,203	\$34.31	(164,203)	-34.31	-100.00%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	0	\$0.00	1,060,257	\$221.55	(1,060,257)	-221.55	-100.00%
3.750	LWMP	8,837	\$1.79	11,277	\$2.36	(2,440)	-0.56	-23.90%
3.752	Stage 3 Harbour Studies	11,874	\$2.41	11,874	\$2.48	0	-0.07	-2.89%
3.755	Regional Source Control Program	30,939	\$6.28	29,803	\$6.23	1,135	0.05	0.81%
Total Sub Regional		252,965	\$51.33	1,482,192	\$309.72	(1,229,227)	-258.39	-83.43%
Total Capital Regional District % Change		961,311	\$195.07	2,107,150	\$440.31	(1,145,839)	-245.24	-55.70%
Cost/average residential property		\$195.07		\$440.31		(\$245.24)		
1.15X	Debt Service - M.F.A. (not included in CRD % Change)	567,103	\$115.08	567,103	\$118.50	0	-3.43	-2.89%
CRHD	Capital Regional Hospital District	711,210	\$144.32	738,955	\$154.41	(27,746)	-10.09	-6.54%
TOTAL CRD, CRHD & MUNICIPAL DEBT		2,239,623	\$454.47	3,413,208	\$713.23	(1,173,584)	-258.76	-36.28%

Average residential assessment - 2020/2019

738,313

731,548

Adjustment for Comparative Purposes

Total Capital Regional District		961,311	\$195.07	2,107,150	\$440.31	(1,145,839)	-245.24	-55.70%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating			(164,203)	-\$34.31	164,203	34.31	
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt			(1,060,257)	-\$221.55	1,060,257	221.55	
Total Capital Regional District - Updated % Change		961,311	\$195.07	882,689	\$184.45	78,622	10.62	5.76%
TOTAL CRD, CRHD & MUNICIPAL DEBT - Updated		2,239,623	\$454.47	2,188,747	\$457.36	50,876	-2.90	-0.63%

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$6.02	0.84%
Community Health	\$0.63	0.09%
Regional Parks	\$7.03	0.99%
Stormwater Quality Management - Core Area	\$0.77	0.11%
Call Answer - RCMP	-\$2.01	-0.28%
W.W. (Trk Swrs & Swge Disp) - Operating	-\$34.31	-4.81%
W.W. (Trk Swrs & Swge Disp) - Debt	-\$221.55	-31.06%
Debt Service - M.F.A. (not included in CRD % Change)	-\$3.43	-0.48%
Capital Regional Hospital District	-\$10.09	-1.42%
Various	-\$1.81	-0.25%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$258.76)	-36.28%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$6.02	1.37%
Community Health	\$0.63	0.14%
Regional Parks	\$7.03	1.60%
Stormwater Quality Management - Core Area	\$0.77	0.17%
Call Answer - RCMP	-\$2.01	-0.46%
W.W. (Trk Swrs & Swge Disp) - Operating	-\$34.31	-7.79%
W.W. (Trk Swrs & Swge Disp) - Debt	-\$221.55	-50.32%
Various	-\$1.81	-0.41%
Total CRD	(\$245.24)	-55.70%

**Capital Regional District
Sewers Operating - 2020**

Service	2019 Requisition	2020 Requisition	Increase (Decrease)	Municipality's Share	
				2020 Total View Royal	Share of Budget
3.710 N W Trunk	3,017,583	2,766,953	(250,630)	162,839	6%
Total Sewer Operating	3,017,583	2,766,953	(250,630)	162,839	
(Invoice) Sewer Operating	-	-		162,839	
Net Sewer Operating	3,017,583	2,766,953		-	

Sewers Debt - 2020

Service	2019 Requisition	2020 Requisition	Increase (Decrease)	Municipality's Share	
				2020 Total View Royal	Share of Budget
3.772 NWT Upgrade	5,395	14,435	9,040	23	0.2%
3.792 Craigflower PS	64,880	66,358	1,478	18,542	27.9%
3.798 Core - Sewage Integrated T.F.	950,106	526,554	(423,552)	27,083	5.1%
3.798B Core - Sewage Integrated T.F.	1,095,845	1,102,198	6,353	30,187	2.7%
3.798C Core - Wastewater Treatment Program	30,000,000	35,000,000	5,000,000	1,146,184	3.3%
Total Sewer Debt	32,116,226	36,709,554	4,593,328	1,222,019	
(Invoice) Sewer Debt	-	-		1,222,019	
Net Sewer Debt	32,116,226	36,709,554		-	

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

Electoral Area Requisition & Cost Per Average Residential Assessment

Prepared by CRD Financial Services

March 18, 2020

Electoral Area Juan de Fuca	Cost per Avg.		Cost per Avg.		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
	2020	Res Asst/ Parcel	2019	Res Asst/ Parcel		\$	%
1.101 Legislative & General Government	134,999	\$31.57	108,303	\$25.71	26,696	\$5.87	22.82%
1.101 G.I.S.	1,037	\$0.24	964	\$0.23	73	\$0.01	5.96%
1.224 Community Health - Homeless Sec.	9,998	\$2.34	7,435	\$1.76	2,563	\$0.57	32.49%
1.280 Regional Parks	176,392	\$41.25	144,135	\$34.21	32,257	\$7.04	20.58%
1.280A Regional Parks - Land Acquisition	62,805	\$14.69	57,695	\$13.69	5,110	\$0.99	7.26%
1.309 Climate Action and Adaptation	6,609	\$1.55	6,452	\$1.53	157	\$0.01	0.93%
1.310 Land Banking & Housing	20,867	\$4.88	22,587	\$5.36	(1,719)	(\$0.48)	-8.97%
1.324 Regional Planning Service	19,009	\$4.45	18,295	\$4.34	714	\$0.10	2.38%
1.335 Geo-Spatial Referencing System	2,638	\$0.62	2,636	\$0.63	2	(\$0.01)	-1.41%
1.374 Regional Emergency Program Support	1,895	\$0.44	1,717	\$0.41	178	\$0.04	8.77%
1.375 Hazardous Material Incident Response	4,585	\$1.07	4,278	\$1.02	306	\$0.06	5.59%
1.911 Call Answer	1,971	\$0.46	1,922	\$0.46	49	\$0.00	1.04%
1.921 Regional CREST Contribution	20,933	\$4.90	20,518	\$4.87	414	\$0.03	0.52%
21.ALL Feasibility Study Reserve Fund - ALL	653	\$0.15	-	\$0.00	653	\$0.15	0.00%
Total Regional	464,389	\$108.60	396,937	\$94.21	67,452	\$14.39	15.28%
1.126 Victoria Family Court Committee	224	\$0.05	222	\$0.05	2	(\$0.00)	-0.36%
1.128 Greater Victoria Police Victim Services	688	\$1.51	638	\$1.57	50	(\$0.06)	-3.92%
1.230 Traffic Safety Commission	1,207	\$0.28	1,135	\$0.27	72	\$0.01	4.74%
1.313 Animal Care Services	63,734	\$14.91	60,726	\$14.41	3,009	\$0.49	3.41%
1.330 Regional Growth Strategy	5,071	\$1.19	6,360	\$1.51	(1,289)	(\$0.32)	-21.44%
1.912A Call Answer - RCMP	(826)	(\$0.19)	3,794	\$0.90	(4,620)	(\$1.09)	0.00%
1.913 Fire Dispatch	44,049	\$10.30	40,372	\$9.58	3,677	\$0.72	7.51%
3.701 Millstream Remediation	13,092	\$3.06	13,092	\$3.11	-	(\$0.05)	-1.47%
Total Sub-Regional	127,239	\$31.10	126,338	\$31.40	900	(\$0.30)	-0.96%
1.103 Elections	4,542	\$1.06	4,486	\$1.06	57	(\$0.00)	-0.22%
1.104 U.B.C.M.	3,210	\$0.75	2,898	\$0.69	312	\$0.06	9.16%
1.318 Building Inspection	94,514	\$22.10	91,047	\$21.61	3,466	\$0.49	2.28%
1.320 Noise Control	8,862	\$2.07	8,273	\$1.96	588	\$0.11	5.54%
1.322 Nuisances & Unsanitary Premises	11,755	\$2.75	11,219	\$2.66	536	\$0.09	3.24%
1.372 Electoral Area Emergency Program	33,003	\$7.72	30,987	\$7.35	2,016	\$0.36	4.94%
Total Joint Electoral Area	155,886	\$36.46	148,911	\$35.34	6,976	\$1.11	3.15%
1.109 Electoral Area Admin Exp-JDF	58,034	\$13.57	52,780	\$12.53	5,254	\$1.04	8.34%
1.114 Grants in Aid - Juan de Fuca	9,859	\$2.31	16,130	\$3.83	(6,271)	(\$1.52)	-39.77%
1.122 JDF Economic Development Commission	-	\$0.00	-	\$0.00	-	\$0.00	0.00%
1.317 JDF Building Numbering	12,639	\$2.96	12,780	\$3.03	(141)	(\$0.08)	-2.55%
1.319 Soil Deposit Removal	5,534	\$1.29	5,460	\$1.30	74	(\$0.00)	-0.13%
1.325 Electoral Area Services - Planning	672,654	\$157.31	651,590	\$154.65	21,064	\$2.66	1.72%
1.370 Juan de Fuca Emergency Program	85,204	\$19.93	83,470	\$19.81	1,734	\$0.11	0.58%
1.377 JDF Search and Rescue	63,603	\$14.87	62,000	\$14.72	1,603	\$0.16	1.08%
1.405 JDF EA - Community Parks	186,996	\$43.73	182,960	\$43.42	4,036	\$0.31	0.71%
1.924 Emergency Comm - Crest - J.D.F.	105,475	\$24.67	102,920	\$24.43	2,555	\$0.24	0.98%
Total JDF Electoral Area	1,199,998	\$280.64	1,170,090	\$277.71	29,908	\$2.92	1.05%
Total Capital Regional District	1,947,512	\$456.80	1,842,276	\$438.67	105,236	\$18.13	4.13%
Cost/average residential property	\$456.80		\$438.67		\$18.13		
CRHD Capital Regional Hospital District	478,099	\$111.81	481,536	\$114.29	(3,437)	(\$2.48)	-2.17%
Total CRD and CRHD	2,425,611	\$568.61	2,323,812	\$552.96	101,799	\$15.65	2.83%

Average residential assessment (2019/2020)

572,001

541,463

Major Impacts

Change in Cost per Average Household

	\$	% of total incr
REGIONAL		
Legislative & General Government	\$5.87	1.06%
Community Health - Homeless Sec.	\$0.57	0.10%
Regional Parks	\$7.04	1.27%
Regional Parks - Land Acquisition	\$0.99	0.18%
SUB-REGIONAL		
Fire Dispatch	\$0.72	0.13%
Call Answer - RCMP	(\$1.09)	-0.20%
JDF EA		
Electoral Area Admin Exp-JDF	\$1.04	0.19%
Grants in Aid - Juan de Fuca	(\$1.52)	-0.28%
Electoral Area Services - Planning	\$2.66	0.48%
Capital Regional Hospital District	(\$2.48)	-0.45%
Other	\$1.84	0.33%
Total	\$15.65	2.83%

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	
	2020	2019	2020	2019		\$	%
1.119 Vancouver Island Regional Library	304,078	\$79.39	309,740	\$80.96	(5,662)	(\$1.56)	-1.93%
1.121 Sooke Regional Museum	72,089	\$18.82	69,990	\$18.29	2,099	\$0.53	2.89%
1.133 Langford E.A. - Greater Victoria Public Library	30,589	\$66.98	30,100	\$73.98	489	(\$7.00)	-9.46%
1.232 Port Renfrew Street Lighting	3,763	\$45.01	2,040	\$24.40	1,723	\$20.61	84.46%
1.350 Willis Point Fire Protection	132,637	\$570.30	138,714	\$596.33	(6,077)	(\$26.03)	-4.36%
1.353 Otter Point Fire Protection	520,530	\$423.15	459,101	\$377.03	61,429	\$46.12	12.23%
1.354 Malahat Fire Protection	61,430	\$667.38	65,720	\$704.82	(4,290)	(\$37.44)	-5.31%
1.355 Durrance Road Fire Protection	2,939	\$343.70	2,990	\$349.66	(51)	(\$5.96)	-1.71%
1.357 East Sooke Fire Protection	430,325	\$494.31	434,150	\$501.50	(3,826)	(\$7.19)	-1.43%
1.358 Port Renfrew Fire Protection	91,505	\$239.35	89,644	\$239.88	1,861	(\$0.54)	-0.22%
1.360 Shirley Fire Protection	161,427	\$489.02	158,148	\$482.92	3,279	\$6.10	1.26%
1.40X SEAPARC	702,530	\$183.43	680,332	\$177.82	22,199	\$5.61	3.15%
1.408 JDF EA - Community Recreation	67,301	\$17.57	65,150	\$17.03	2,151	\$0.54	3.19%
1.523 Port Renfrew Refuse Disposal	32,855	\$85.75	31,860	\$85.07	995	\$0.68	0.80%
2.650 Port Renfrew Water	58,327	\$311.50	55,570	\$296.77	2,757	\$14.72	4.96%
2.655 Snuggery Cove Water	(8,034)	(\$43.37)	1,719	\$9.96	(9,753)	(\$53.33)	0.00%
2.691 Wilderness Mountain	63,859	\$819.65	62,090	\$796.95	1,769	\$22.71	2.85%
3.700 Septage Disposal - JDF Service Area	443	\$0.11	436	\$0.11	7	(\$0.00)	-0.06%
3.755 Regional Source Control - Port Renfrew Sewer	722	\$7.80	715	\$7.67	7	\$0.13	1.68%
3.850 Port Renfrew Sewer	48,210	\$577.23	45,620	\$546.22	2,590	\$31.01	5.68%
Total JdF Local/Specified/Defined Requisition	2,777,525		2,703,829		73,696		

Average residential assessment (2019/2020)

572,001

541,463

Electoral Area	2020	Cost per Avg. Parcel		2019	Cost per Avg. Parcel		Difference (Decrease)	Change in cost per avg household/Parcel	
		\$	%		\$	%		\$	%
1.010 Legislative & General Government	258,918	\$38.30		208,957	\$31.15	49,961	\$7.15	22.94%	
1.101 G.I.S.	1,988	\$0.29		1,860	\$0.28	128	\$0.02	6.07%	
1.224 Community Health - Homeless Sec.	19,175	\$2.84		14,345	\$2.14	4,830	\$0.70	32.63%	
1.280 Regional Parks	338,309	\$50.04		278,091	\$41.45	60,218	\$8.58	20.71%	
1.280A Regional Parks - Land Acquisition	120,455	\$17.82		111,315	\$16.59	9,141	\$1.22	7.37%	
1.309 Climate Action and Adaptation	13,215	\$1.95		12,952	\$1.93	263	\$0.02	1.23%	
1.310 Land Banking & Housing	40,022	\$5.92		43,578	\$6.50	(3,556)	(\$0.58)	-8.88%	
1.324 Regional Planning Service	36,457	\$5.39		35,298	\$5.26	1,159	\$0.13	2.48%	
1.335 Geo-Spatial Referencing System	5,059	\$0.75		5,086	\$0.76	(27)	(\$0.01)	-1.31%	
1.374 Regional Emergency Program Support	3,790	\$0.56		3,447	\$0.51	343	\$0.05	9.09%	
1.375 Hazardous Material Incident Response	9,167	\$1.36		8,589	\$1.28	578	\$0.08	5.90%	
1.911 Call Answer	4,142	\$0.61		4,039	\$0.60	103	\$0.01	1.74%	
1.921 Regional CREST Contribution	43,987	\$6.51		43,116	\$6.43	870	\$0.08	1.22%	
21.ALL Feasibility Study Reserve Fund - ALL	1,252	\$0.19		-	\$0.00	1,252	\$0.19	0.00%	
Total Regional	895,935	\$132.51		770,673	\$114.88	125,262	\$17.63	15.35%	
1.230 Traffic Safety Commission	2,315	\$0.34		2,191	\$0.33	124	\$0.02	4.85%	
1.311 Regional Housing Trust Fund	34,624	\$5.12		33,946	\$5.06	678	\$0.06	1.20%	
1.313 Animal Care Services	122,238	\$18.08		117,163	\$17.47	5,075	\$0.61	3.52%	
1.912A Call Answer - RCMP	(1,737)	(\$0.26)		7,972	\$1.19	(9,709)	(\$1.45)	0.00%	
1.913 Fire Dispatch	92,562	\$13.69		84,836	\$12.65	7,726	\$1.04	8.26%	
Total Sub-Regional	250,002	\$36.98		246,108	\$36.69	3,894	\$0.29	0.79%	
1.103 Elections	8,712	\$1.29		8,654	\$1.29	58	(\$0.00)	-0.12%	
1.104 U.B.C.M.	6,157	\$0.91		5,591	\$0.83	566	\$0.08	9.26%	
1.318 Building Inspection	181,270	\$26.81		175,665	\$26.19	5,606	\$0.62	2.39%	
1.320 Noise Control	16,996	\$2.51		15,963	\$2.38	1,034	\$0.13	5.65%	
1.322 Nuisances & Unsightly Premises	22,546	\$3.33		21,647	\$3.23	899	\$0.11	3.34%	
1.372 Electoral Area Emergency Program	63,297	\$9.36		59,785	\$8.91	3,512	\$0.45	5.05%	
Total Joint Electoral Area	298,979	\$44.22		287,305	\$42.83	11,674	\$1.39	3.25%	
1.111 Electoral Area Admin Exp-SSI	512,280	\$75.77		496,800	\$74.06	15,480	\$1.71	2.31%	
1.116 Grants in Aid - Salt Spring Island	45,397	\$6.71		38,810	\$5.79	6,587	\$0.93	16.06%	
1.124 SSI Economic Development Commission	77,028	\$11.39		75,380	\$11.24	1,648	\$0.16	1.39%	
1.141 Salt Spring Island Public Library	660,235	\$97.65		618,940	\$92.26	41,295	\$5.39	5.84%	
1.236 Salt Spring Island Fernwood Dock	31,283	\$5.64		30,610	\$5.52	673	\$0.12	2.20%	
1.238A Community Transit (S.S.I.)	232,253	\$34.35		217,070	\$32.36	15,183	\$1.99	6.16%	
1.238B Community Transportation (S.S.I.)	167,496	\$24.77		167,120	\$24.91	376	(\$0.14)	-0.56%	
1.299 Salt Spring Island Arts	116,005	\$17.16		93,580	\$13.95	22,425	\$3.21	23.00%	
1.316 SSI House Numbering	9,266	\$1.37		9,300	\$1.39	(34)	(\$0.02)	-1.14%	
1.371 S.S.I. Emergency Program	111,308	\$16.46		107,840	\$16.08	3,468	\$0.39	2.41%	
1.378 SSI Search and Rescue	22,034	\$3.26		22,034	\$3.28	-	(\$0.03)	-0.78%	
1.455 Salt Spring Island Community Parks	380,308	\$56.25		377,840	\$56.32	2,468	(\$0.07)	-0.13%	
1.458 Salt Spring Island Community Rec	49,918	\$7.38		44,260	\$6.60	5,658	\$0.79	11.90%	
1.459 Salt Spring Island Park, Land & Rec Prog	1,541,158	\$227.95		1,491,930	\$222.40	49,228	\$5.55	2.49%	
1.535 Stormwater Quality Management - S.S.I.	22,502	\$3.33		21,962	\$3.27	540	\$0.05	1.66%	
1.925 Emergency Comm - Crest - S.S.I.	88,573	\$13.10		85,970	\$12.82	2,603	\$0.29	2.22%	
3.705 S.S.I. Liquid Waste Disposal**	348,805	\$63.07		310,090	\$56.07	38,715	\$7.00	12.49%	
Total SSI Electoral Area	4,415,849	\$665.62		4,209,536	\$638.30	206,313	\$27.31	4.28%	
Total Capital Regional District	5,860,765	\$879.33		5,513,621	\$832.70	347,144	\$46.63	5.60%	
Cost/average residential property	\$879.33			\$832.70		\$46.63			
CRHD Capital Regional Hospital District	916,961	\$135.62		929,064	\$138.49	(12,103)	(\$2.87)	-2.07%	
Total CRD and CRHD	6,777,726	\$1,014.95		6,442,685	\$971.19	335,041	\$43.76	4.51%	

Average residential assessment (2019/2020)

693,828

656,131

Major Impacts

Change in Cost per Average Household

	\$	% of total incr
REGIONAL		
Legislative & General Government	\$7.15	0.74%
Regional Parks	\$8.58	0.88%
Regional Parks - Land Acquisition	\$1.22	0.13%
SUB-REGIONAL		
Fire Dispatch	\$1.04	0.11%
Call Answer - RCMP	(\$1.45)	-0.15%
SSI EA		
Electoral Area Admin Exp-SSI	\$1.71	0.18%
Grants in Aid - Salt Spring Island	\$0.93	0.10%
Salt Spring Island Public Library	\$5.39	0.55%
Community Transit (S.S.I.)	\$1.99	0.21%
Salt Spring Island Arts	\$3.21	0.33%
Salt Spring Island Park, Land & Rec Prog	\$5.55	0.57%
S.S.I. Liquid Waste Disposal**	\$7.00	0.72%
Capital Regional Hospital District	(\$2.87)	-0.30%
Other	\$4.30	0.44%
Total	\$43.76	4.51%

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	
	2020	2019	2020	2019		\$	%
1.234 Salt Spring Island Street Lighting	25,401	\$3.85	25,770	\$3.94	(369)	(\$0.09)	-2.22%
2.620 SSI Highland Water System	30,514	\$126.44	36,840	\$152.65	(6,326)	(\$26.21)	-17.17%
2.621 Highland / Fernwood Water - SSI	56,822	\$179.60	55,000	\$173.84	1,822	\$5.76	3.31%
2.624 Beddis Water	72,240	\$554.98	72,240	\$554.98	-	\$0.00	0.00%
2.626 Fulford Water	66,359	\$684.77	74,790	\$771.77	(8,431)	(\$87.00)	-11.27%
2.628 Cedar Lane Water	11,951	\$339.96	13,090	\$372.36	(1,139)	(\$32.40)	-8.70%
2.660 Fernwood Water	16,138	\$215.00	18,980	\$252.87	(2,842)	(\$37.86)	-14.97%
3.755 Regional Source Control - Maliview Estates / Ganges Sewer	7,280	\$15.80	6,551	\$14.27	730	\$1.53	10.73%
3.810 Ganges Sewer	54,128	\$136.61	54,130	\$136.62	(2)	(\$0.01)	0.00%
Total Local/Specified/Defined Services	340,833		357,391		(16,557)		

Average residential assessment (2019/2020)

693,828

656,131

Electoral Area	Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
	2020	2019	2020	2019		\$	%
Electoral Area Southern Gulf Islands							
1.010 Legislative & General Government	189,990	\$27.28	156,611	\$22.50	33,379	\$4.78	21.23%
1.101 G.I.S.	1,459	\$0.21	1,394	\$0.20	65	\$0.01	4.59%
1.224 Community Health - Homeless Sec.	14,070	\$2.02	10,751	\$1.54	3,319	\$0.48	30.78%
1.280 Regional Parks	248,245	\$35.64	208,425	\$29.95	39,819	\$5.70	19.02%
1.280A Regional Parks - Land Acquisition	88,388	\$12.69	83,429	\$11.99	4,959	\$0.70	5.87%
1.309 Climate Action and Adaptation	7,938	\$1.14	7,857	\$1.13	81	\$0.01	0.96%
1.310 Land Banking & Housing	29,368	\$4.22	32,661	\$4.69	(3,294)	(\$0.48)	-10.15%
1.324 Regional Planning Service	26,752	\$3.84	26,455	\$3.80	296	\$0.04	1.05%
1.335 Geo-Spatial Referencing System	3,712	\$0.53	3,812	\$0.55	(100)	(\$0.01)	-2.69%
1.374 Regional Emergency Program Support	2,276	\$0.33	2,091	\$0.30	186	\$0.03	8.80%
1.375 Hazardous Material Incident Response	5,507	\$0.79	5,210	\$0.75	296	\$0.04	5.61%
1.911 Call Answer	1,861	\$0.27	1,815	\$0.26	46	\$0.01	2.47%
1.921 Regional CREST Contribution	19,761	\$2.84	19,370	\$2.78	391	\$0.05	1.95%
21.ALL Feasibility Study Reserve Fund - ALL	919	\$0.13	-	\$0.00	919	\$0.13	0.00%
Total Regional	640,244	\$91.92	559,882	\$80.44	80,363	\$11.48	14.27%
1.230 Traffic Safety Commission	1,699	\$0.24	1,642	\$0.24	57	\$0.01	3.39%
1.297 Arts Grants	21,434	\$3.08	20,679	\$2.97	756	\$0.11	3.58%
1.311 Regional Housing Trust Fund	20,721	\$2.98	20,499	\$2.95	223	\$0.03	1.01%
1.313 Animal Care Services	89,696	\$12.88	87,812	\$12.62	1,884	\$0.26	2.07%
1.912A Call Answer - RCMP	(780)	(\$0.11)	3,581	\$0.51	(4,362)	(\$0.63)	0.00%
1.913 Fire Dispatch	41,584	\$5.97	38,113	\$5.48	3,471	\$0.49	9.03%
Total Sub-Regional	174,354	\$25.03	172,326	\$24.76	2,028	\$0.27	1.11%
1.103 Elections	6,393	\$0.92	6,486	\$0.93	(94)	(\$0.01)	-1.51%
1.104 U.B.C.M.	4,518	\$0.65	4,191	\$0.60	328	\$0.05	7.74%
1.318 Building Inspection	133,013	\$19.10	131,658	\$18.92	1,355	\$0.18	0.96%
1.320 Noise Control	12,472	\$1.79	11,964	\$1.72	508	\$0.07	4.17%
1.322 Nuisances & Unsightly Premises	16,544	\$2.38	16,224	\$2.33	320	\$0.04	1.90%
1.372 Electoral Area Emergency Program	46,446	\$6.67	44,808	\$6.44	1,638	\$0.23	3.58%
Total Joint Electoral Area	219,386	\$31.50	215,331	\$30.94	4,055	\$0.56	1.81%
1.110 Electoral Area Admin Exp-SGI	342,385	\$49.16	319,040	\$45.84	23,345	\$3.32	7.24%
1.117 Grants in Aid - Southern Gulf Islands	62,791	\$9.02	84,160	\$12.09	(21,369)	(\$3.08)	-25.44%
1.125 SGI Economic Development Commission	90,831	\$13.04	64,820	\$9.31	26,011	\$3.73	40.03%
1.138 Southern Gulf Islands - Public Library	200,278	\$28.75	173,720	\$24.96	26,558	\$3.80	15.21%
1.235 SGI Small Craft Harbour Facilities**	273,347	\$46.64	250,190	\$42.69	23,157	\$3.95	9.26%
1.314 SGI House Numbering	9,059	\$1.30	9,140	\$1.31	(81)	(\$0.01)	-0.96%
1.373 Southern Gulf Islands. Emergency Program	242,888	\$34.87	218,050	\$31.33	24,838	\$3.54	11.31%
1.533 Stormwater Quality Management - Southern Gulf Is.	44,488	\$6.39	43,520	\$6.25	968	\$0.13	2.15%
1.923 Emergency Comm - Crest - S.G.I.	159,461	\$22.89	158,390	\$22.76	1,071	\$0.14	0.61%
Total SGI Electoral Area	1,425,528	\$212.06	1,321,030	\$196.54	104,498	\$15.52	7.90%
Total Capital Regional District	2,459,512	\$360.52	2,268,569	\$332.68	190,943	\$27.84	8.37%
Cost/average residential property	\$360.52		\$332.68		\$27.84		
CRHD Capital Regional Hospital District	672,850	\$96.60	696,321	\$100.04	(23,471)	(\$3.44)	-3.44%
Total CRD and CRHD	3,132,362	\$457.12	2,964,890	\$432.72	167,472	\$24.40	5.64%

Average residential assessment (2019/2020)

494,207

473,970

Major Impacts

Change in Cost per Average Household

	\$	% of total incr
REGIONAL		
Legislative & General Government	\$4.78	1.10%
Regional Parks	\$5.70	1.32%
SGI EA		
Electoral Area Admin Exp-SGI	\$3.32	0.77%
Grants in Aid - Southern Gulf Islands	(\$3.08)	-0.71%
SGI Economic Development Commission	\$3.73	0.86%
Southern Gulf Islands - Public Library	\$3.80	0.88%
SGI Small Craft Harbour Facilities**	\$3.95	0.91%
Southern Gulf Islands. Emergency Program	\$3.54	0.82%
Capital Regional Hospital District	(\$3.44)	-0.80%
Other	\$2.10	0.49%
Total	\$24.40	5.64%

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	
		2020	2019	2020	2019		\$	%
1.137	Galiano Island Community Use Building	60,616	\$39.03	58,030	\$37.50	2,586	\$1.53	4.08%
1.170	Gossip Island Electric Power Supply	57,079	\$1,072.78	57,420	\$1,079.19	(341)	(\$6.41)	-0.59%
1.227	Saturna Island Medical Clinic	5,686	\$99.75	28,650	\$502.63	(22,964)	(\$402.88)	-80.15%
1.228	Galiano Health Service	122,684	\$79.00	116,510	\$75.30	6,174	\$3.70	4.92%
1.352	South Galiano Fire Protection	397,887	\$424.84	365,800	\$391.56	32,088	\$33.28	8.50%
1.356	Pender Fire Protection	1,007,586	\$400.02	945,432	\$374.22	62,154	\$25.80	6.89%
1.359	N. Galiano Fire Protection	210,542	\$524.10	206,231	\$513.37	4,311	\$10.73	2.09%
1.363	Saturna Is. Fire Protection	162,741	\$245.44	155,600	\$235.51	7,141	\$9.93	4.22%
1.465	Saturna Is Community Parks	17,554	\$26.59	18,860	\$28.63	(1,306)	(\$2.03)	-7.11%
1.468	Saturna Is Community Recreation	11,621	\$17.61	9,940	\$15.09	1,681	\$2.52	16.68%
1.475	Mayne Is Community Parks	81,263	\$47.28	79,760	\$46.46	1,503	\$0.83	1.78%
1.478	Mayne Is Community Rec	32,797	\$19.08	32,670	\$19.03	127	\$0.06	0.29%
1.485	N & S Pender Community Parks	153,720	\$60.55	150,530	\$59.11	3,190	\$1.43	2.43%
1.488	N & S Pender Community Rec	58,653	\$23.10	58,380	\$22.93	273	\$0.18	0.77%
1.495	Galiano Parks	90,020	\$66.66	90,020	\$66.91	-	(\$0.25)	-0.38%
1.498	Galiano Community Recreation	35,894	\$26.58	36,800	\$27.35	(906)	(\$0.77)	-2.83%
2.630	Magic Lakes Estate Water System	568,517	\$497.39	568,990	\$497.81	(473)	(\$0.41)	-0.08%
2.640	Lyall Harbour/Boot Cove Water	131,030	\$792.58	119,180	\$720.90	11,850	\$71.68	9.94%
2.642	Skana Water	23,070	\$332.62	23,070	\$332.62	-	\$0.00	0.00%
2.665	Sticks Allison Water	5,000	\$138.49	5,000	\$138.49	-	\$0.00	0.00%
2.667	Surfside Park Estates Water	27,843	\$279.09	33,150	\$332.29	(5,307)	(\$53.20)	-16.01%
3.755	Regional Source Control - Magic Lake Estates	3,769	\$5.26	3,471	\$4.84	298	\$0.42	8.66%
3.830	Magic Lake Estates Sewer System	698,611	\$1,031.26	526,770	\$777.60	171,841	\$253.66	32.62%
Total Local/Specified/Defined Services		3,964,183		3,690,264		273,919		

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494,207

473,970