

CAPITAL REGIONAL DISTRICT

2023 Financial Plan Summary

(Assessment data for cost apportionment purposes is based on Completed Roll Reports released Jan 1, 2023. This will be updated for the 2023 Final Billing when BC Assessment releases Revised Roll Reports by the end of March 2023. The resulting adjustment is not expected to be material.)

Prepared by CRD Financial Services
March 15, 2023

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CAPITAL REGIONAL DISTRICT - YEAR 2023 FINANCIAL PLAN

Regional	Service	Gross Expenditure	Gross Expenditure	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition		Req. % Incr.
		2022	2023				2023	2022	
1.010	Legislative & General Government	29,930,014	36,520,973	1,271,842	18,860,321	5,014,427	11,374,383	10,382,007	9.56%
1.10X	Facilities Management	4,049,422	4,231,807	50,000	3,948,870	68,261	164,676	159,907	2.98%
1.101	G.I.S.	617,943	638,822	-	504,310	5,827	128,685	120,153	7.10%
1.112	Regional Grant in Aid	1,477,358	1,532,621	1,497,621	-	20,000	15,000	-	100.00%
1.224	Community Health	816,201	814,860	-	-	190,484	624,376	608,494	2.61%
1.226	Health Facilities - VIHA	1,658,419	1,720,718	-	-	1,720,718	-	-	0.00%
1.280	Regional Parks	16,825,271	17,528,008	184,736	78,559	1,312,348	15,952,365	15,452,807	3.23%
1.280A	Regional Parks - Land Acquisition	80,000	-	-	-	-	-	80,000	-100.00%
1.309	Climate Action and Adaptation	1,553,605	2,288,185	-	-	571,798	1,716,387	1,404,427	22.21%
1.310	Land Banking & Housing	3,026,344	3,152,716	66,157	829,319	754,152	1,503,088	1,444,461	4.06%
1.312	Regional Goose Management	-	237,522	-	-	-	237,522	-	100.00%
1.323	By-Law Enforcement	539,235	571,466	-	542,726	28,740	-	-	0.00%
1.324	Regional Planning Services	2,193,512	1,554,118	-	86,650	239,624	1,227,844	1,193,642	2.87%
1.335	Geo-Spatial Referencing System	174,545	177,779	-	-	16,199	161,580	157,707	2.46%
1.374	Regional Emergency Program Support	195,609	188,227	35,916	-	14,130	138,181	131,886	4.77%
1.375	Hazardous Material Incident Response	352,038	396,471	-	-	61,775	334,696	323,093	3.59%
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	25,126,320	29,690,987	-	-	29,690,987	-	-	0.00%
1.525	Solid Waste Disposal - Debt	151,279	314,054	-	-	314,054	-	-	0.00%
1.57X	Environmental Services	23,750,929	26,020,224	60,000	25,117,518	842,706	-	-	0.00%
1.911	911 Systems	2,532,090	2,495,079	-	-	2,313,569	181,510	176,223	3.00%
1.921	Regional CREST Contribution	1,764,110	1,790,531	2,976	-	95,901	1,691,654	1,659,818	1.92%
2.670	Regional Water Supply	36,539,270	39,915,804	-	-	39,915,804	-	-	0.00%
21.ALL	Feasibility Study Reserve Fund - All	140,241	137,412	137,412	-	-	-	-	0.00%
Total Regional		153,493,756	171,918,384	3,306,660	49,968,273	83,191,504	35,451,947	33,294,625	6.48%
Sub-Regional	Service	Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition 2023	Requisition 2022	Req. % Incr.
1.121	Sooke Regional Museum	215,882	222,348	47	-	491	221,810	215,341	3.00%
1.123	Prov. Court of B.C. (Family Court)	149,360	149,360	-	-	149,360	-	-	0.00%
1.126	Victoria Family Court Committee	16,035	55,625	39,828	-	797	15,000	15,000	0.00%
1.128	Greater Victoria Police Victim Services	300,551	304,857	482	-	14,634	289,741	285,193	1.59%
1.230	Traffic Safety Commission	118,428	137,118	61,160	-	3,446	72,512	72,512	0.00%
1.290	Royal Theatre	580,000	580,000	-	-	-	580,000	580,000	0.00%
1.295	McPherson Theatre	786,233	785,822	-	-	35,822	750,000	750,000	0.00%
1.297	Arts Grants	3,006,402	3,132,037	-	13,893	253,213	2,864,931	2,781,832	2.99%
1.311	Regional Housing Trust Fund	5,302,666	3,676,394	2,520,057	-	156,337	1,000,000	954,506	4.77%
1.313	Animal Care Services	1,479,358	1,663,324	-	-	1,202,902	460,422	447,012	3.00%
1.330	Regional Growth Strategy	328,309	424,846	-	-	120,370	304,476	295,611	3.00%
1.40X	SEAPARC	4,328,565	4,571,131	54,750	-	1,303,693	3,212,688	3,125,316	2.80%
1.44X	Panorama Rec. Center.	9,869,066	10,136,965	-	-	4,876,567	5,260,398	5,190,486	1.35%
1.531	Stormwater Quality Management - Sooke	38,281	39,432	-	-	86	39,346	38,200	3.00%
1.536	LWMP-Stormwater Quality Management-Core	732,400	744,030	-	-	87,762	656,268	637,153	3.00%
1.537	Stormwater Quality Management - Peninsula	118,107	121,932	-	-	4,454	117,478	114,056	3.00%
1.538	Source - Stormwater Quality - Peninsula	55,856	58,657	-	-	2,821	55,836	54,210	3.00%
1.912B	911 Call Answer - Municipalities	63,910	25,947	-	696,074	(41,448)	(628,679)	(589,803)	-6.59%
1.913	913 Fire Dispatch	298,412	366,986	-	-	68,693	298,293	284,101	5.00%
2.610	Saanich Peninsula Water Supply	7,517,025	7,407,397	-	-	7,407,397	-	-	0.00%
2.680	Juan de Fuca Water Distribution	22,560,391	23,970,506	-	-	23,970,506	-	-	0.00%
2.681	Florence Lake Water System Debt	8,738	15,549	-	-	37	15,512	8,738	77.52%
3.700	Septage Disposal - Municipal	221,804	157,910	-	-	157,910	-	49,655	-100.00%
3.701	Millstream Remediation Service	236,372	537,888	-	-	482,420	55,468	112,333	-50.62%
3.707	On Site System Management Program - LWMP	189,038	177,649	-	-	47,499	130,150	178,482	-27.08%
3.718	Peninsula Wastewater TP	4,681,095	4,747,515	-	134,320	2,619,447	1,993,748	1,974,762	0.96%
3.720	LWMP (Peninsula) - Implementation	119,907	56,247	-	-	2,320	53,927	118,927	-54.66%
3.750	LWMP	366,136	372,322	-	-	154,795	217,527	213,360	1.95%
3.752	Harbours Program	348,604	354,238	-	-	21,658	332,580	325,143	2.29%
3.755	Regional Source Control	1,647,875	1,641,038	-	55,000	196,052	1,389,986	1,349,501	3.00%
3.756	Harbours Environmental Action	68,622	70,752	-	-	2,165	68,587	66,596	2.99%
3.71X	Core Area Wastewater - Operations	30,657,623	32,052,017	-	1,516,081	26,165,729	4,370,207	3,810,259	14.70%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	23,353,991	22,927,754	65,090	-	16,816,711	6,045,953	5,991,391	0.91%
Total Sub-Regional		119,765,042	121,685,593	2,741,414	2,415,368	86,284,646	30,244,165	29,449,873	2.70%
Total CRD - Regional & Sub-Regional		273,258,798	293,603,977	6,048,074	52,383,641	169,476,150	65,696,112	62,744,498	4.70%
Total Electoral Areas Only		24,785,123	26,475,353	273,004	1,530,228	8,313,267	16,358,854	15,311,511	6.84%
Total CRD excluding Municipal Debt		298,043,921	320,079,330	6,321,078	53,913,869	177,789,417	82,054,966	78,056,009	5.12%
1.15X	Municipalities' Own Debt - M.F.A.	17,163,077	17,312,444	-	-	52,200	17,260,244	17,101,977	0.93%
Total CRD		315,206,998	337,391,774	6,321,078	53,913,869	177,841,617	99,315,210	95,157,986	4.37%
CRHD	Capital Regional Hospital District	33,950,390	32,678,574	-	-	6,216,022	26,462,552	26,460,836	0.01%
Total CRD, CRHD & Municipal Debt		349,157,388	370,070,348	6,321,078	53,913,869	184,057,639	125,777,762	121,618,822	3.42%

CAPITAL REGIONAL DISTRICT - YEAR 2023 FINANCIAL PLAN

REQUISITION DETAIL

1.010	Legislative & General Government	Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition 2023	Requisition 2022	Req. % Incr.
1.011	Board Expenditures	1,302,979	1,258,509	-	-	28,500	1,230,009	1,174,979	4.68%
1.012	Other Legislative	214,598	201,873	-	-	-	201,873	214,598	-5.93%
1.014	CAO & Executive Office	825,181	929,365	-	-	-	929,365	825,181	12.63%
1.014B	Corporate Services	2,540,368	2,941,150	-	538,037	399,000	2,004,113	1,732,008	15.71%
1.015	Real Estate	519,355	526,051	-	420,680	-	105,371	100,671	4.67%
1.016	Human Resources	3,113,708	3,177,519	-	2,331,550	159,500	686,469	543,678	26.26%
1.017	Finance	7,313,165	8,459,287	-	4,120,000	1,124,334	3,214,953	3,052,228	5.33%
1.018	Health Planning	651,844	705,453	-	705,453	-	-	-	0.00%
1.022	Information Systems	9,710,077	12,461,712	-	8,111,047	1,803,286	2,547,379	2,337,832	8.96%
1.024	Planning & Protective Services	554,650	585,602	-	276,233	-	309,369	293,257	5.49%
1.025	Corporate Emergency	627,637	406,282	71,842	105,326	-	229,114	215,996	6.07%
1.027	First Nations Negotiations	970,024	1,311,999	-	-	309,000	1,002,999	693,124	44.71%
1.028	Environmental Services	465,683	500,584	-	97	-	500,487	465,589	7.50%
1.118	Corporate Communications	1,120,745	1,453,689	-	650,000	185,210	618,479	580,932	6.46%
	Other revenue - cc 100001	-	1,601,898	1,200,000	1,601,898	1,005,597	(2,205,597)	(1,848,066)	19.35%
Total Legislative & General Government		29,930,014	36,520,973	1,271,842	18,860,321	5,014,427	11,374,383	10,382,007	9.56%

1.10X	Facilities Management	Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition 2023	Requisition 2022	Req. % Incr.
1.105	Facility Management	2,002,250	2,016,211	50,000	1,766,618	34,917	164,676	159,907	2.98%
1.106	CRD HQ Building	1,815,620	1,977,438	-	1,944,094	33,344	-	-	0.00%
1.107	Corporate Satellite Offices	231,552	238,158	-	238,158	-	-	-	0.00%
Total Facilities Management		4,049,422	4,231,807	50,000	3,948,870	68,261	164,676	159,907	2.98%

1.15X	Municipalities' Own Debt - M.F.A.	Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition 2023	Requisition 2022	Req. % Incr.
1.151	Debt - Victoria	5,661,024	5,387,728	-	-	21,450	5,366,278	5,634,264	-4.76%
1.152	Debt - C. Saanich	613,438	613,048	-	-	2,160	610,888	610,888	0.00%
1.153	Debt - Esquimalt	2,602,123	2,439,378	-	-	4,620	2,434,758	2,597,563	-6.27%
1.154	Debt - Saanich	5,051,856	5,574,247	-	-	11,980	5,562,267	5,037,396	10.42%
1.155	Debt - Oak Bay	278,642	278,382	-	-	1,410	276,972	276,972	0.00%
1.156	Debt - N. Saanich	501,238	654,623	-	-	2,260	652,363	498,548	30.85%
1.157	Debt - Sidney	547,224	544,886	-	-	2,350	542,536	544,794	-0.41%
1.160	Debt - V. Royal	534,667	534,357	-	-	1,630	532,727	532,727	0.00%
1.162	Debt - Highland	87,968	87,908	-	-	250	87,658	87,658	0.00%
1.163	Debt - Colwood	819,940	718,721	-	-	1,630	717,091	816,400	-12.16%
1.164	Debt - Sooke	464,957	479,166	-	-	2,460	476,706	464,767	2.57%
Total Municipalities' Own Debt - M.F.A.		17,163,077	17,312,444	-	-	52,200	17,260,244	17,101,977	0.93%

1.57X	Environmental Services	Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition 2023	Requisition 2022	Req. % Incr.
1.575	Env. Ser. - Administration	194,327	201,670	-	199,950	1,720	-	-	0.00%
1.576	Env. Engineering Services	2,665,202	2,765,567	60,000	2,566,295	139,272	-	-	0.00%
1.577	Env. Ser. - Operations	12,251,889	13,875,220	-	13,306,880	568,340	-	-	0.00%
1.578	Env. Protection and Water Quality	8,639,511	9,177,767	-	9,044,393	133,374	-	-	0.00%
Total Environmental Services		23,750,929	26,020,224	60,000	25,117,518	842,706	-	-	0.00%

3.750	LWMP	Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition 2023	Requisition 2022	Req. % Incr.
3.750	LWMP	366,136	372,322	-	-	19,194	353,128	346,251	1.99%
	Invoice by Agreement	-	-	-	-	135,601	(135,601)	(132,891)	-
Total LWMP		366,136	372,322	-	-	154,795	217,527	213,360	1.95%

3.71X	Core Area Wastewater - Operations	Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition 2023	Requisition 2022	Req. % Incr.
3.709	I & I Enhanced Program	506,912	408,001	-	408,001	-	-	-	0.00%
3.714	C. Saanich Own System - Odour Management	-	-	-	-	-	-	(64,441)	-100.00%
3.717	Core Area Wastewater Operations	30,150,711	31,644,016	-	1,108,080	1,771,099	28,764,837	27,588,995	4.26%
Core Area Wastewater - Operations Total		30,657,623	32,052,017	-	1,516,081	1,771,099	28,764,837	27,524,554	4.51%
	Invoice by Agreement	-	-	-	-	24,394,630	(24,394,630)	(23,714,295)	-
Total Sewer Operating		30,657,623	32,052,017	-	1,516,081	26,165,729	4,370,207	3,810,259	14.70%

3.7XX	Core Area & Legacy Trunk Sewer - Debt	Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition 2023	Requisition 2022	Req. % Incr.
3.768	Debt - NWT Vortex/Siphon Upgrades	-	-	14	-	(14)	-	(1,384)	-100.00%
3.769	Debt - Macaulay Pt. - Genset	12,102	-	7,124	-	3,746	(10,870)	13,279	-181.86%
3.770	Debt - NET & ECI Sewer Upgrade	-	-	566	-	-	(566)	(55,858)	-98.99%
3.770A	Debt - NET & ECI Sewer Upgrade	782,988	118,870	49,125	-	25,282	44,463	628,748	-92.93%
3.772	Debt - NW Trunk Upgrade Phase I	-	-	-	-	-	-	(126)	-100.00%
3.792	Debt - Craigflower PS	6,275	5,165	55	-	1,192	3,918	(2,352)	-266.58%
3.798	Debt - Core Sewage Integrated Treatment Facilities	792,261	791,811	5,296	-	14,857	771,658	755,529	2.13%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	808,126	807,616	563	-	38,667	768,386	791,318	-2.90%
3.798C	Debt - Core Area Wastewater Treatment Program	20,924,562	21,204,292	-	-	739,107	20,465,185	20,181,392	1.41%
3.799	Debt - Oak Bay	27,677	-	2,347	-	-	(2,347)	20,701	-111.34%
Core Area & Legacy Trunk - Debt - Total		23,353,991	22,927,754	65,090	-	822,837	22,039,827	22,331,247	-1.30%
	Invoice by Agreement	-	-	-	-	15,993,874	(15,993,874)	(16,339,856)	-
Total Sewer Debt		23,353,991	22,927,754	65,090	-	16,816,711	6,045,953	5,991,391	0.91%

CAPITAL REGIONAL DISTRICT - YEAR 2023 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition 2023	Requisition 2022	Req. % Incr.
Joint Electoral Area Services								
1.103 Elections	262,932	65,760	-	-	270	65,490	65,491	0.00%
1.104 U.B.C.M.	12,945	12,958	792	-	92	12,074	11,722	3.00%
1.318 Building Inspection	1,792,001	2,026,725	-	30,980	1,504,365	491,380	453,768	8.29%
1.320 Noise Control	40,021	41,228	-	-	318	40,910	39,711	3.02%
1.322 Nuisances & Unsightly Premises	53,375	54,986	-	-	325	54,661	53,062	3.01%
1.372 Electoral Area Emergency Program	630,264	671,399	-	492,300	23,895	155,204	147,813	5.00%
21.E.A. Feasibility Study Reserve Fund - E.A.	10,000	10,000	10,000	-	-	-	-	0
TOTAL JOINT ELECTORAL AREA SERVICES	2,801,538	2,883,056	10,792	523,280	1,529,265	819,719	771,567	6.24%
Juan de Fuca Electoral Area								
1.109 Electoral Area Admin Exp - JDF	63,837	66,492	3,218	-	151	63,123	60,129	4.98%
1.114 Grant-in-Aid - Juan de Fuca	54,425	33,865	33,575	-	290	-	-	0
1.317 JDF Building Numbering	13,099	13,475	153	-	40	13,282	12,902	2.95%
1.319 Soil Deposit Removal	5,722	5,899	-	-	40	5,859	5,682	3.12%
1.325 Electoral Area Services - Planning	807,042	858,038	-	32,060	107,338	718,640	697,706	3.00%
1.340 JDF Livestock Injury Compensation	3,150	3,158	3,053	-	-	105	3,150	-96.67%
1.370 Juan de Fuca Emergency Program	88,813	89,953	-	-	234	89,719	88,578	1.29%
1.377 JDF Search and Rescue	91,042	91,058	-	-	21,106	69,952	69,952	0.00%
1.405 JDF EA - Community Parks	196,546	202,006	-	-	883	201,123	193,274	4.06%
1.924 Emergency Comm - CREST - J.D.F.	125,402	144,211	-	-	240	143,971	125,143	15.05%
Total JDF Regional	1,449,078	1,508,155	39,999	32,060	130,322	1,305,774	1,256,516	3.92%
1.119 Vancouver Island Regional Library	322,818	341,748	72	-	585	341,091	322,102	5.90%
1.129 Vancouver Island Regional Library - Debt	180,600	339,466	-	-	339,466	-	-	0
1.133 Langford E.A. - Greater Victoria Public Library	32,102	32,542	16	-	91	32,435	31,491	3.00%
1.232 Port Renfrew Street Lighting	8,984	9,143	1,455	-	4,099	3,589	3,485	2.98%
1.350 Willis Point Fire Protect & Recreation	177,868	174,824	-	-	34,020	140,804	134,099	5.00%
1.353 Otter Point Fire Protection	516,158	542,138	-	-	330	541,808	515,838	5.03%
1.354 Malahat Fire Protection	65,601	66,940	588	-	-	66,352	65,597	1.15%
1.355 Durrance Road Fire Protection	3,020	3,016	-	-	-	3,016	3,020	-0.13%
1.357 East Sooke Fire Protection	553,329	565,807	13,628	-	83,600	468,579	454,931	3.00%
1.358 Port Renfrew Fire Protection	154,657	161,476	-	-	65,399	96,077	91,871	4.58%
1.360 Shirley Fire Protection	158,639	193,332	-	-	210	193,122	158,439	21.89%
1.369 Electoral Area Fire Services - JDF	141,568	143,913	-	-	75,216	68,698	68,874	-0.26%
1.408 JDF EA - Community Recreation	90,128	93,862	-	-	21,230	72,632	69,508	4.49%
1.523 Port Renfrew Refuse Disposal	89,497	93,420	-	17,860	40,704	34,856	33,852	2.97%
2.650 Port Renfrew Water	143,106	133,609	-	-	67,366	66,243	64,508	2.69%
2.682 Seagirt Water System Debt	-	97,650	-	-	-	97,650	-	0
2.691 Wilderness Mountain Water Service	163,247	158,838	-	-	96,938	61,900	61,900	0.00%
3.700 Septage Disposal - JDF Service Area	464	-	-	-	-	-	464	-100.00%
3.850 Port Renfrew Sewer	126,360	131,021	-	-	66,271	64,750	62,294	3.94%
Total JDF Local/Specified/Defined Services	2,928,145	3,282,745	15,759	17,860	895,525	2,353,602	2,142,273	9.86%
TOTAL JUAN DE FUCA ELECTORAL AREA	4,377,223	4,790,900	55,758	49,920	1,025,847	3,659,376	3,398,789	7.67%

CAPITAL REGIONAL DISTRICT - YEAR 2023 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition 2023	Requisition 2022	Req. % Incr.
Salt Spring Island Electoral Area								
1.111 Electoral Area Admin Exp - SSI	988,945	1,161,470	64,245	469,500	5,714	622,011	517,490	20.20%
1.116 Grant-in-Aid - Salt Spring Island	106,961	55,772	33,964	-	250	21,558	50,056	-56.93%
1.124 SSI Economic Development Commission	100,822	96,581	-	-	623	95,958	98,237	-2.32%
1.236 Salt Spring Island Fernwood Dock	25,847	16,055	-	-	167	15,888	25,679	-38.13%
1.141 Salt Spring Island Public Library	665,268	677,239	-	-	1,556	675,683	663,620	1.82%
1.238A Community Transit (S.S.I.)	507,996	599,884	-	-	338,622	261,262	194,711	34.18%
1.238B Community Transportation (S.S.I.)	172,206	148,993	-	-	1,167	147,826	171,045	-13.57%
1.299 Salt Spring Island Arts	121,762	123,180	-	-	90	123,090	121,677	1.16%
1.316 SSI Building Numbering	9,606	9,891	-	-	20	9,871	9,586	2.97%
1.342 SSI Livestock Injury Compensation	3,150	3,158	3,053	-	-	105	3,150	-96.67%
1.371 S.S.I. Emergency Program	130,103	142,927	-	-	16,182	126,745	127,913	-0.91%
1.378 S.S.I. Search and Rescue	32,780	25,804	-	-	100	25,704	24,955	3.00%
1.455 Salt Spring Island - Community Parks	1,009,096	1,097,686	-	390,890	122,149	584,647	458,072	27.63%
1.458 Salt Spring Is. - Community Rec	264,803	313,379	-	-	235,739	77,640	54,582	42.24%
1.459 Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	1,988,640	2,154,490	-	85,438	454,566	1,614,486	1,548,095	4.29%
1.535 Stormwater Quality Management - S.S.I.	47,970	57,276	-	-	33,498	23,778	27,940	-14.90%
1.925 Emergency Comm - CREST - S.S.I.	143,386	145,123	292	-	156	144,675	142,827	1.29%
3.705 S.S.I. Liquid Waste Disposal	991,525	1,028,430	-	-	651,455	376,975	375,768	0.32%
Total S.S.I. Regional	7,310,866	7,857,338	101,554	945,828	1,862,054	4,947,902	4,615,403	7.20%
1.234 S.S.I. Street Lighting	26,704	27,882	-	-	40	27,842	26,668	4.40%
2.620 SSI Highland Water System	30,971	32,004	119	-	90	31,795	30,832	3.12%
2.621 Highland / Fernwood Water - SSI	542,341	546,435	-	-	471,435	75,000	75,000	0.00%
2.622 Cedars of Tuam	50,063	52,678	-	-	52,678	-	-	0
2.624 Beddis Water	270,499	297,178	-	-	216,860	80,318	74,960	7.15%
2.626 Fulford Water	228,329	216,639	-	-	166,427	50,212	47,500	5.71%
2.628 Cedar Lane Water (S.S.I.)	81,457	83,180	-	-	66,980	16,200	15,000	8.00%
2.660 Fernwood Water	14,477	14,744	46	-	40	14,658	14,413	1.70%
3.810 Ganges Sewer	1,085,199	1,187,404	-	-	1,127,513	59,891	58,147	3.00%
3.820 Maliview Estates Sewer System	219,580	218,911	-	-	214,011	4,900	4,760	2.94%
Total S.S.I. Local/Specified/Defined Services	2,549,620	2,677,055	165	-	2,316,074	360,816	347,280	3.90%
TOTAL S.S.I. ELECTORAL AREA	9,860,486	10,534,393	101,719	945,828	4,178,128	5,308,718	4,962,683	6.97%
Southern Gulf Islands Electoral Area								
1.110 Electoral Area Admin Exp - SGI	466,325	479,701	-	-	79,615	400,086	388,379	3.01%
1.117 Grant-in-Aid - Southern Gulf Islands	108,488	106,261	-	-	1,257	105,004	104,585	0.40%
1.125 SGI Economic Development Commission	123,156	157,768	34,970	-	1,372	121,426	119,047	2.00%
1.138 Southern Gulf Islands Regional Library	232,808	239,681	1,258	-	2,477	235,946	229,073	3.00%
1.235 S. G. I. Small Craft Harbour Facilities	449,320	461,887	-	-	152,354	309,533	301,288	2.74%
1.314 SGI House Numbering	9,485	9,764	42	-	110	9,612	9,335	2.97%
1.341 SGI Livestock Injury Compensation	3,150	3,158	3,053	-	34	71	3,150	-97.75%
1.373 S.G.I. Emergency Program	250,048	250,121	-	-	2,743	247,378	247,378	0.00%
1.533 Stormwater Quality Management - Outer Gulf Is.	39,100	40,221	-	-	413	39,808	38,699	2.87%
1.923 Emergency Comm - CREST - S.G.I.	180,704	182,388	682	-	1,997	179,709	177,612	1.18%
Total Southern Gulf Islands Regional	1,862,584	1,930,950	40,005	-	242,372	1,648,573	1,618,546	1.86%
1.137 Galiano Island Community Use Building	63,202	68,064	3,042	-	252	64,770	62,929	2.93%
1.170 Gossip Island Electric Power Supply	56,998	63,695	-	-	240	63,455	56,585	12.14%
1.227 Saturna Island Medical Clinic	33,541	25,327	110	-	2,046	23,171	31,389	-26.18%
1.228 Galiano Health Service	135,812	139,886	89	-	111	139,686	135,596	3.02%
1.229 Pender Islands Health Care Centre	225,987	234,921	-	-	2,059	232,862	225,987	3.04%
1.352 South Galiano Fire Protection	472,448	584,473	-	-	1,120	583,353	471,748	23.66%
1.356 Pender Fire Protection	1,165,220	1,243,987	-	-	123,145	1,120,842	1,042,606	7.50%
1.359 N. Galiano Fire Protection	220,715	241,634	17,616	-	874	223,144	197,322	13.09%
1.363 Saturna Island Fire	188,365	267,829	-	-	11,556	256,273	177,796	44.14%
1.369 Electoral Area Fire Services - SGI	161,115	164,553	-	-	85,937	78,615	78,439	0.22%
1.465 Saturna Island Comm. Parks	24,899	27,245	-	-	1,565	25,680	23,323	10.11%
1.468 Saturna Island - Community Rec.	21,167	18,976	4,638	-	662	13,676	9,891	38.27%
1.475 Mayne Is. Com. Parks & Rec	93,173	95,875	-	-	2,863	93,012	90,403	2.89%
1.476 Mayne Is. Comm. Parks (reserve)	22,701	26,883	18,783	-	8,100	-	-	0
1.478 Mayne Is. Community Rec.	48,684	52,931	17,133	-	58	35,740	34,890	2.44%
1.485 North & South Pender Com. Parks	165,474	169,351	-	-	1,997	167,354	163,654	2.26%
1.488 North & South Pender Com. Rec	69,107	71,371	3,288	-	843	67,240	65,283	3.00%
1.495 Galiano Parks	94,823	127,681	-	-	20,119	107,562	94,724	13.55%
1.498 Galiano Community Recreation	38,133	38,375	31	-	27	38,317	37,427	2.38%
2.630 Magic Lakes Estate Water System	962,930	1,000,318	-	-	420,318	580,000	579,148	0.15%
2.640 Saturna Island Water System (Lyll Harbour)	254,331	278,852	-	-	145,822	133,030	131,060	1.50%
2.642 Skana Water (Mayne)	75,615	89,870	-	-	64,190	25,680	24,000	7.00%
2.665 Sticks Allison Water (Galiano)	73,504	75,539	-	-	70,439	5,100	5,000	2.00%
2.667 Surfside Park Estates (Mayne)	118,007	123,835	-	-	100,045	23,790	23,100	2.99%
3.830 Magic Lake Estates Sewer System	884,810	868,799	-	11,200	271,589	586,010	586,010	0.00%
3.830D Magic Lake Estates Sewer Debt	212,530	235,784	-	-	1,678	234,106	211,616	10.63%
Total S.G.I. Local/Specified/Defined Services	5,883,291	6,336,054	64,730	11,200	1,337,655	4,922,468	4,559,926	7.95%
TOTAL S.G.I. ELECTORAL AREA	7,745,875	8,267,004	104,735	11,200	1,580,027	6,571,041	6,178,472	6.35%
TOTAL FOR ELECTORAL AREAS ONLY	24,785,123	26,475,353	273,004	1,530,228	8,313,267	16,358,854	15,311,511	6.84%

CAPITAL REGIONAL DISTRICT

Municipal Requisition & Cost Per Average Residential Assessment

Prepared by CRD Financial
Services March 15, 2023

CENTRAL SAANICH		2023 CENTRAL SAANICH	Cost per Avg. Residential Assessment	2022 CENTRAL SAANICH	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	506,313	61.97	459,540	55.89	46,772	6.08	10.87%
1.101	G.I.S.	5,653	0.69	5,243	0.64	410	0.05	8.50%
1.112	Regional Grants in Aid	659	0.08	-	-	659	0.08	0%
1.224	Community Health	27,430	3.36	26,553	3.23	877	0.13	3.95%
1.280	Regional Parks	700,824	85.78	674,329	82.02	26,495	3.76	4.58%
1.280A	Regional Parks - Land Acquisition	-	-	3,491	0.42	(3,491)	(0.42)	-100.00%
1.309	Climate Action and Adaptation	74,364	9.10	60,905	7.41	13,459	1.69	22.86%
1.310	Land Banking & Housing	66,034	8.08	63,033	7.67	3,001	0.42	5.42%
1.312	Regional Goose Management	10,291	1.26	-	-	10,291	1.26	0%
1.324	Regional Planning Services	53,942	6.60	52,088	6.34	1,854	0.27	4.21%
1.335	Geo-Spatial Referencing System	7,127	0.87	6,909	0.84	218	0.03	3.80%
1.374	Regional Emergency Program Support	5,987	0.73	5,719	0.70	267	0.04	5.33%
1.375	Hazardous Material Incident response	14,501	1.77	14,011	1.70	490	0.07	4.14%
1.911	Call Answer	7,754	0.95	7,594	0.92	160	0.03	2.74%
1.921	Regional CREST Contribution	72,871	8.92	72,139	8.77	732	0.14	1.65%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0%
Total Regional		\$1,553,750	\$190.17	\$1,451,558	\$176.55	\$102,192	\$13.62	7.71%
1.126	Victoria Family Court Committee	680	0.08	680	0.08	(0)	0.00	0.59%
1.128	Greater Victoria Police Victim Services	14,930	1.83	14,581	1.77	349	0.05	3.04%
1.230	Traffic Safety Commission	3,350	0.41	3,319	0.40	30	0.01	1.55%
1.311	Regional Housing Trust Fund	52,258	6.40	49,620	6.04	2,637	0.36	5.98%
1.330	Regional Growth Strategy	14,239	1.74	13,730	1.67	508	0.07	4.35%
1.44X	Panorama Recreation Center	2,026,937	248.09	2,005,599	243.94	21,339	4.14	1.70%
1.537	Stormwater Quality Management - Peninsula	29,375	3.60	31,576	3.84	(2,202)	(0.25)	-6.39%
1.538	Source - Stormwater Quality - Peninsula	23,755	2.91	23,188	2.82	566	0.09	3.09%
1.912B	Call Answer - Municipalities	(42,068)	(5.15)	(39,618)	(4.82)	(2,450)	(0.33)	-6.85%
3.700	Septage Disposal	-	-	2,566	0.31	(2,566)	(0.31)	-100.00%
3.701	Millstream Remediation	2,711	0.33	5,517	0.67	(2,806)	(0.34)	-50.55%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	-	-	(64,441)	(7.84)	64,441	7.84	-100.00%
3.718	Peninsula Wastewater TP	1,842,386	225.50	1,830,426	222.64	11,960	2.86	1.29%
3.720	L.W.M.P. (Peninsula) - Implementation	23,313	2.85	51,959	6.32	(28,647)	(3.47)	-54.85%
3.755	Regional Source Control Program	53,687	6.57	51,071	6.21	2,617	0.36	5.78%
3.756	Harbours Environmental Action	29,179	3.57	28,486	3.46	693	0.11	3.08%
Total Sub Regional		\$4,074,731	\$498.73	\$4,008,261	\$487.53	\$66,470	\$11.20	2.30%
Total Capital Regional District % Change		\$5,628,481	\$688.90	\$5,459,819	\$664.08	\$168,662	\$24.81	3.74%
Cost/average residential property		\$688.90		\$664.08		\$24.81		
1.15X	Debt Service - M.F.A.	610,888	74.77	610,888	74.30	-	0.47	0.63%
CRHD	Capital Regional Hospital District	1,162,560	142.29	1,154,697	140.45	7,863	1.84	1.31%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$7,401,929	\$905.96	\$7,225,404	\$878.83	\$176,525	\$27.12	3.09%

Average residential assessment - 2023/2022

\$1,135,349

\$998,725

Major Impacts

<u>TOTAL CRD, CRHD & MUNICIPAL DEBT</u>	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	6.08	0.69%
Regional Parks	3.76	0.43%
Regional Parks - Land Acquisition	(0.42)	-0.05%
Climate Action and Adaptation	1.69	0.19%
Regional Goose Management	1.26	0.14%
Panorama Recreation Center	4.14	0.47%
W.W. (Trk Swrs & Swge Disp) - Operating	7.84	0.89%
Peninsula Wastewater TP	2.86	0.33%
L.W.M.P. (Peninsula) - Implementation	(3.47)	-0.39%
Debt Service - M.F.A.	0.47	0.05%
Capital Regional Hospital District	1.84	0.21%
Various	1.07	0.12%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$27.12	3.09%

<u>TOTAL CRD</u>	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	6.08	0.91%
Regional Parks	3.76	0.57%
Regional Parks - Land Acquisition	(0.42)	-0.06%
Climate Action and Adaptation	1.69	0.26%
Regional Goose Management	1.26	0.19%
Panorama Recreation Center	4.14	0.62%
W.W. (Trk Swrs & Swge Disp) - Op	7.84	1.18%
Peninsula Wastewater TP	2.86	0.43%
L.W.M.P. (Peninsula) - Implement	(3.47)	-0.52%
Various	1.07	0.16%
TOTAL CRD	\$24.81	3.74%

**Capital Regional District
Sewers Operating - 2023**

Capital Regional District Sewers Operating - 2023				Municipality's Share	
Service	2022 Requisition	2023 Requisition	Increase (Decrease)	2023 Total C. Saanich	Share of Budget
3.714 C. Saanich - Odour Management System	(64,441)	-	64,441	-	0%
3.718 Peninsula Wastewater	4,334,420	4,412,900	78,480	1,842,386	42%
Sewer Operating	4,269,979	4,412,900		1,842,386	

COLWOOD		2023 COLWOOD	Cost per Avg. Residential Assessment	2022 COLWOOD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	441,390	55.16	378,544	49.56	62,846	5.59	11.28%
1.101	G.I.S.	4,929	0.62	4,319	0.57	609	0.05	8.91%
1.112	Regional Grants in Aid	574	0.07	-	-	574	0.07	0.00%
1.224	Community Health	23,913	2.99	21,873	2.86	2,040	0.12	4.34%
1.280	Regional Parks	610,960	76.35	555,475	72.73	55,485	3.62	4.97%
1.280A	Regional Parks - Land Acquisition	-	-	2,876	0.38	(2,876)	(0.38)	-100.00%
1.309	Climate Action and Adaptation	73,604	9.20	57,417	7.52	16,186	1.68	22.34%
1.310	Land Banking & Housing	57,567	7.19	51,923	6.80	5,643	0.40	5.81%
1.312	Regional Goose Management	10,186	1.27	-	-	10,186	1.27	0.00%
1.324	Regional Planning Services	47,025	5.88	42,907	5.62	4,118	0.26	4.60%
1.335	Geo-Spatial Referencing System	6,213	0.78	5,692	0.75	522	0.03	4.18%
1.374	Regional Emergency Program Support	5,926	0.74	5,392	0.71	534	0.03	4.89%
1.375	Hazardous Material Incident response	14,353	1.79	13,209	1.73	1,144	0.06	3.70%
1.911	Call Answer	8,616	1.08	8,074	1.06	541	0.02	1.84%
1.921	Regional CREST Contribution	80,969	10.12	76,700	10.04	4,269	0.08	0.75%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$1,386,225	\$173.23	\$1,224,402	\$160.32	\$161,822	\$12.91	8.05%
1.126	Victoria Family Court Committee	648	0.08	628	0.08	20	(0.00)	-1.51%
1.128	Greater Victoria Police Victim Services	13,015	1.63	12,011	1.57	1,005	0.05	3.42%
1.330	Regional Growth Strategy	12,413	1.55	11,310	1.48	1,103	0.07	4.74%
1.536	Stormwater Quality Management - Core Area	30,001	3.75	26,462	3.46	3,539	0.28	8.20%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	898,550	112.29	861,136	112.75	37,414	(0.47)	-0.41%
3.700	Septage Disposal	-	-	2,722	0.36	(2,722)	(0.36)	-100.00%
3.701	Millstream Remediation	8,693	1.09	17,512	2.29	(8,819)	(1.21)	-52.62%
3.707	On Site System Management Program	56,515	7.06	77,322	10.12	(20,807)	(3.06)	-30.24%
3.750	LWMP	11,653	1.46	11,703	1.53	(50)	(0.08)	-4.97%
3.752	Stage 3 Harbour Studies	21,308	2.66	20,178	2.64	1,131	0.02	0.79%
3.755	Regional Source Control Program	41,219	5.15	41,207	5.40	12	(0.24)	-4.53%
Total Sub Regional		\$1,094,015	\$136.71	\$1,082,190	\$141.70	\$11,825	(\$4.98)	-3.52%
Total Capital Regional District % Change		\$2,480,239	\$309.94	\$2,306,592	\$302.02	\$173,647	\$7.93	2.62%
Cost/average residential property		\$309.94		\$302.02		\$7.93		
1.15X	Debt Service - M.F.A.	717,091	89.61	816,400	106.90	(99,309)	(17.29)	-16.17%
CRHD	Capital Regional Hospital District	1,013,490	126.65	951,176	124.54	62,314	2.11	1.69%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$4,210,820	\$526.20	\$4,074,168	\$533.45	\$136,652	(\$7.25)	-1.36%

Average residential assessment - 2023/2022

\$1,010,548

\$885,632

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	5.59	1.05%
Regional Parks	3.62	0.68%
Regional Parks - Land Acquisition	(0.38)	-0.07%
Climate Action and Adaptation	1.68	0.31%
Regional Goose Management	1.27	0.24%
Millstream Remediation	(1.21)	-0.23%
On Site System Management Program	(3.06)	-0.57%
Debt Service - M.F.A.	(17.29)	-3.24%
Capital Regional Hospital District	2.11	0.40%
Various	0.41	0.08%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$7.25)	-1.36%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	5.59	1.85%
Regional Parks	3.62	1.20%
Regional Parks - Land Acquisition	(0.38)	-0.12%
Climate Action and Adaptation	1.68	0.56%
Regional Goose Management	1.27	0.42%
Millstream Remediation	(1.21)	-0.40%
On Site System Management Progra	(3.06)	-1.01%
Various	0.41	0.14%
TOTAL CRD	7.93	2.62%

**Capital Regional District
Sewers Operating - 2023**

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Colwood	Share of Budget
3.717 Core Area Wastewater Operations	27,588,995	28,764,837	1,175,842	972,367	3%
(invoice) Sewer Operating	27,588,995	28,764,837		972,367	

Sewers Debt - 2023

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Colwood	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	(1,384)	-	1,384	-	0%
3.769 Macaulay - Genset	13,279	(10,870)	(24,149)	(1,690)	16%
3.772 NWT Upgrade	(126)	-	126	-	0%
3.792 Craigflower PS	(2,352)	3,918	6,270	1,286	33%
3.798 Core - Sewage Integrated T.F.	755,529	771,658	16,129	40,151	5%
3.798B Core - Sewage Integrated T.F.	791,318	768,386	(22,932)	30,273	4%
3.798C Core - Wastewater Treatment Program	20,181,392	20,465,185	283,793	828,531	4%
Sewer Debt	21,737,656	21,998,277		898,550	

ESQUIMALT		2023 ESQUIMALT	Cost per Avg. Residential Assessment	2022 ESQUIMALT	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	369,220	58.20	331,359	52.91	37,861	5.29	10.00%
1.101	G.I.S.	4,123	0.65	3,781	0.60	342	0.05	7.65%
1.112	Regional Grants in Aid	481	0.08	-	-	481	0.08	0.00%
1.224	Community Health	20,003	3.15	19,147	3.06	856	0.10	3.14%
1.280	Regional Parks	511,064	80.56	486,236	77.64	24,828	2.92	3.76%
1.280A	Regional Parks - Land Acquisition	-	-	2,517	0.40	(2,517)	(0.40)	-100.00%
1.309	Climate Action and Adaptation	65,069	10.26	52,753	8.42	12,316	1.83	21.77%
1.310	Land Banking & Housing	48,154	7.59	45,451	7.26	2,703	0.33	4.59%
1.312	Regional Goose Management	9,005	1.42	-	-	9,005	1.42	0.00%
1.324	Regional Planning Services	39,336	6.20	37,559	6.00	1,777	0.20	3.39%
1.335	Geo-Spatial Referencing System	5,197	0.82	4,982	0.80	215	0.02	2.98%
1.374	Regional Emergency Program Support	5,239	0.83	4,954	0.79	285	0.03	4.39%
1.375	Hazardous Material Incident response	12,689	2.00	12,136	1.94	553	0.06	3.22%
1.911	Call Answer	7,947	1.25	7,694	1.23	254	0.02	1.98%
1.921	Regional CREST Contribution	74,688	11.77	73,082	11.67	1,606	0.10	0.89%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$1,172,215	\$184.78	\$1,081,651	\$172.71	\$90,564	\$12.07	6.99%
1.126	Victoria Family Court Committee	585	0.09	587	0.09	(2)	(0.00)	-1.56%
1.128	Greater Victoria Police Victim Services	10,887	1.72	10,514	1.68	374	0.04	2.23%
1.230	Traffic Safety Commission	2,443	0.39	2,394	0.38	49	0.00	0.76%
1.297	Arts Grants	169,959	26.79	162,262	25.91	7,698	0.88	3.41%
1.311	Regional Housing Trust Fund	45,824	7.22	43,083	6.88	2,741	0.34	5.00%
1.330	Regional Growth Strategy	10,383	1.64	9,900	1.58	483	0.06	3.54%
1.536	Stormwater Quality Management - Core Area	53,690	8.46	56,356	9.00	(2,665)	(0.54)	-5.95%
1.912B	Call Answer - Municipalities	(43,116)	(6.80)	(40,135)	(6.41)	(2,981)	(0.39)	-6.06%
3.700	Septage Disposal	-	-	636	0.10	(636)	(0.10)	-100.00%
3.701	Millstream Remediation	1,469	0.23	2,972	0.47	(1,503)	(0.24)	-51.20%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	1,287,973	203.03	1,055,487	168.54	232,486	34.49	20.47%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	938,954	148.01	834,655	133.27	104,299	14.74	11.06%
3.750	LWMP	25,107	3.96	24,515	3.91	593	0.04	1.11%
3.752	Stage 3 Harbour Studies	19,655	3.10	19,226	3.07	429	0.03	0.93%
3.755	Regional Source Control Program	83,830	13.21	82,351	13.15	1,479	0.07	0.50%
Total Sub Regional		\$2,607,646	\$411.06	\$2,264,803	\$361.63	\$342,843	\$49.42	13.67%
Total Capital Regional District		\$3,779,861	\$595.84	\$3,346,454	\$534.35	\$433,407	\$61.49	11.51%
% Change						12.95%		
Cost/average residential property		\$595.84		\$534.35		\$61.49		
1.15X	Debt Service - M.F.A.	2,434,758	383.80	2,597,563	414.77	(162,805)	(30.96)	-7.47%
CRHD	Capital Regional Hospital District	847,778	133.64	832,614	132.95	15,164	0.69	0.52%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$7,062,397	\$1,113.28	\$6,776,631	\$1,082.06	\$285,766	\$31.22	2.88%
% Change						4.22%		

Average residential assessment - 2023/2022

\$1,066,315

\$945,402

Major Impacts

<u>TOTAL CRD, CRHD & MUNICIPAL DEBT</u>	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	5.29	0.49%
Regional Parks	2.92	0.27%
Regional Parks - Land Acquisition	(0.40)	-0.04%
Climate Action and Adaptation	1.83	0.17%
Regional Goose Management	1.42	0.13%
W.W. (Trk Swrs & Swge Disp) - Operating	34.49	3.19%
W.W. (Trk Swrs & Swge Disp) - Debt	14.74	1.36%
Debt Service - M.F.A.	(30.96)	-2.86%
Capital Regional Hospital District	0.69	0.06%
Various	1.19	0.11%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$31.22	2.88%

<u>TOTAL CRD</u>	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	5.29	0.99%
Regional Parks	2.92	0.55%
Regional Parks - Land Acquisition	(0.40)	-0.08%
Climate Action and Adaptation	1.83	0.34%
Regional Goose Management	1.42	0.27%
W.W. (Trk Swrs & Swge Disp) - Op	34.49	6.46%
W.W. (Trk Swrs & Swge Disp) - De	14.74	2.76%
Various	1.19	0.22%
TOTAL CRD	\$61.49	11.51%

**Capital Regional District
Sewers Operating - 2023**

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Esquimalt	Share of Budget
3.717 Core Area Wastewater Operations	27,588,995	28,764,837	1,175,842	1,287,973	4%
Sewer Operating	27,588,995	28,764,837		1,287,973	

Sewers Debt - 2023

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Esquimalt	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	(1,384)	-	1,384	-	0%
3.769 Macaulay - Genset	13,279	(10,870)	(24,149)	(6,748)	62%
3.772 NWT Upgrade	(126)	-	126	-	0%
3.792 Craigflower PS	(2,352)	3,918	6,270	32	1%
3.798 Core - Sewage Integrated T.F.	755,529	771,658	16,129	32,523	4%
3.798B Core - Sewage Integrated T.F.	791,318	768,386	(22,932)	23,722	3%
3.798C Core - Wastewater Treatment Program	20,181,392	20,465,185	283,793	889,425	4%
Sewer Debt	21,737,656	21,998,277		938,954	

HIGHLANDS		2023 HIGHLANDS	Cost per Avg. Residential Assessment	2022 HIGHLANDS	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	74,790	73.49	67,341	65.48	7,449	8.01	12.23%
1.101	G.I.S.	835	0.82	768	0.75	67	0.07	9.84%
1.112	Regional Grants in Aid	97	0.10	-	-	97	0.10	0.00%
1.224	Community Health	4,052	3.98	3,891	3.78	161	0.20	5.23%
1.280	Regional Parks	103,522	101.73	98,816	96.09	4,707	5.64	5.87%
1.280A	Regional Parks - Land Acquisition	-	-	512	0.50	(512)	(0.50)	-100.00%
1.309	Climate Action and Adaptation	10,668	10.48	8,709	8.47	1,959	2.01	23.78%
1.374	Regional Emergency Program Support	859	0.84	818	0.80	41	0.05	6.12%
1.375	Hazardous Material Incident response	2,080	2.04	2,004	1.95	77	0.10	4.92%
1.911	Call Answer	1,078	1.06	1,059	1.03	20	0.03	2.93%
1.310	Land Banking & Housing	9,754	9.59	9,237	8.98	517	0.60	6.72%
1.312	Regional Goose Management	1,476	1.45	-	-	1,476	1.45	0.00%
1.324	Regional Planning Services	7,968	7.83	7,633	7.42	335	0.41	5.49%
1.335	Geo-Spatial Referencing System	1,053	1.03	1,013	0.98	40	0.05	5.07%
1.921	Regional CREST Contribution	10,134	9.96	10,056	9.78	78	0.18	1.83%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$228,367	\$224.41	\$211,855	\$206.01	\$16,512	\$18.40	8.93%
3.700	Septage Disposal	-	-	9,306	9.05	(9,306)	(9.05)	-100.00%
1.128	Greater Victoria Police Victim Services	2,205	2.17	2,137	2.08	69	0.09	4.31%
1.297	Arts Grants	8,376	8.23	8,043	7.82	332	0.41	5.23%
1.311	Regional Housing Trust Fund	7,494	7.36	7,093	6.90	401	0.47	6.77%
1.126	Victoria Family Court Committee	98	0.10	95	0.09	3	0.00	4.73%
1.313	Animal Care Services	24,209	23.79	23,272	22.63	937	1.16	5.12%
1.913	Fire Dispatch	10,072	9.90	15,741	15.31	(5,669)	(5.41)	-35.34%
1.330	Regional Growth Strategy	2,103	2.07	2,012	1.96	91	0.11	5.64%
1.230	Traffic Safety Commission	495	0.49	486	0.47	8	0.01	2.80%
3.701	Millstream Remediation	531	0.52	1,079	1.05	(549)	(0.53)	-50.31%
Total Sub Regional		\$55,583	\$54.62	\$69,265	\$67.35	(\$13,682)	(\$12.73)	-18.91%
Total Capital Regional District % Change		\$283,950	\$279.03	\$281,121	\$273.36	\$2,830	\$5.67	2.07%
Cost/average residential property		\$279.03		\$273.36		\$5.67		
1.15X	Debt Service - M.F.A.	87,658	86.14	87,658	85.24	-	0.90	1.06%
CRHD	Capital Regional Hospital District	171,728	168.75	169,209	164.54	2,519	4.21	2.56%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$543,336	\$533.92	\$537,987	\$523.14	\$5,349	\$10.78	2.06%

Average residential assessment - 2023/2022

\$1,346,480

\$1,170,050

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	8.01	1.53%
Regional Parks	5.64	1.08%
Regional Parks - Land Acquisition	(0.50)	-0.10%
Climate Action and Adaptation	2.01	0.38%
Regional Goose Management	1.45	0.28%
Septage Disposal	(9.05)	-1.73%
Animal Care Services	1.16	0.22%
Fire Dispatch	(5.41)	-1.03%
Debt Service - M.F.A.	0.90	0.17%
Capital Regional Hospital District	4.21	0.81%
Various	2.35	0.45%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$10.78	2.06%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	8.01	2.93%
Regional Parks	5.64	2.06%
Regional Parks - Land Acquisition	(0.50)	-0.18%
Climate Action and Adaptation	2.01	0.74%
Regional Goose Management	1.45	0.53%
Septage Disposal	(9.05)	-3.31%
Animal Care Services	1.16	0.42%
Fire Dispatch	(5.41)	-1.98%
Various	2.35	0.86%
TOTAL CRD	\$5.67	2.07%

LANGFORD		2023 LANGFORD	Cost per Avg. Residential Assessment	2022 LANGFORD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	1,159,542	52.97	1,011,825	47.52	147,717	5.45	11.47%
1.101	G.I.S.	12,947	0.59	11,545	0.54	1,403	0.05	9.09%
1.112	Regional Grants in Aid	1,509	0.07	-	-	1,509	0.07	0.00%
1.224	Community Health	62,820	2.87	58,466	2.75	4,354	0.12	4.52%
1.280	Regional Parks	1,605,005	73.32	1,484,752	69.73	120,253	3.59	5.15%
1.280A	Regional Parks - Land Acquisition	-	-	7,687	0.36	(7,687)	(0.36)	-100.00%
1.309	Climate Action and Adaptation	183,143	8.37	144,773	6.80	38,370	1.57	23.05%
1.310	Land Banking & Housing	151,229	6.91	138,788	6.52	12,441	0.39	5.99%
1.312	Regional Goose Management	25,344	1.16	-	-	25,344	1.16	0.00%
1.324	Regional Planning Services	123,536	5.64	114,689	5.39	8,848	0.26	4.78%
1.335	Geo-Spatial Referencing System	16,322	0.75	15,213	0.71	1,109	0.03	4.36%
1.374	Regional Emergency Program Support	14,744	0.67	13,595	0.64	1,149	0.04	5.49%
1.375	Hazardous Material Incident response	35,713	1.63	33,305	1.56	2,408	0.07	4.30%
1.911	Call Answer	20,473	0.94	19,399	0.91	1,074	0.02	2.66%
1.921	Regional CREST Contribution	192,403	8.79	184,274	8.65	8,129	0.14	1.56%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$3,604,731	\$164.68	\$3,238,311	\$152.09	\$366,420	\$12.59	8.28%
1.126	Victoria Family Court Committee	1,655	0.08	1,624	0.08	31	(0.00)	-0.85%
1.128	Greater Victoria Police Victim Services	34,192	1.56	32,104	1.51	2,088	0.05	3.60%
1.230	Traffic Safety Commission	7,672	0.35	7,309	0.34	363	0.01	2.10%
1.330	Regional Growth Strategy	32,609	1.49	30,232	1.42	2,377	0.07	4.92%
1.536	Stormwater Quality Management - Core Area	69,797	3.19	66,034	3.10	3,763	0.09	2.82%
1.913	Fire Dispatch	-	-	-	-	-	-	0.00%
3.700	Septage Disposal	-	-	5,578	0.26	(5,578)	(0.26)	-100.00%
3.701	Millstream Remediation	8,002	0.37	16,057	0.75	(8,055)	(0.39)	-51.52%
3.707	On Site System Management Program	32,980	1.51	46,736	2.20	(13,756)	(0.69)	-31.36%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	2,964,372	135.43	2,725,278	128.00	239,093	7.43	5.81%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	2,743,100	125.32	2,730,493	128.24	12,607	(2.92)	-2.28%
3.750	LWMP	35,666	1.63	33,275	1.56	2,391	0.07	4.26%
3.752	Stage 3 Harbour Studies	50,634	2.31	48,477	2.28	2,156	0.04	1.60%
3.755	Regional Source Control Program	126,241	5.77	117,263	5.51	8,978	0.26	4.72%
Total Sub Regional		\$6,106,918	\$278.99	\$5,860,460	\$275.24	\$246,458	\$3.75	1.36%
2.681	Florence Lake Water System Debt	15,512	0.71	8,738	0.41	6,774	0.30	72.68%
Total Local		\$15,512	\$0.71	\$8,738	0.41	\$6,774	\$0.30	72.68%
Total Capital Regional District		\$9,727,162	\$444.39	\$9,107,509	\$427.75	\$619,652	\$16.64	3.89%
% Change						6.80%		
Cost/average residential property		\$444.39		\$427.75		\$16.64		
CRHD	Capital Regional Hospital District	2,662,459	121.63	2,542,436	119.41	120,024	2.23	1.86%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$12,389,621	\$566.02	\$11,649,945	\$547.15	\$739,676	\$18.87	3.45%
% Change						6.35%		

Average residential assessment - 2023/2022

\$970,529

\$849,122

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	5.45	1.00%
Regional Parks	3.59	0.66%
Regional Parks - Land Acquisition	(0.36)	-0.07%
Climate Action and Adaptation	1.57	0.29%
Regional Goose Management	1.16	0.21%
W.W. (Trk Swrs & Swge Disp) - Operating	7.43	1.36%
W.W. (Trk Swrs & Swge Disp) - Debt	(2.92)	-0.53%
Capital Regional Hospital District	2.23	0.41%
Various	0.72	0.13%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$18.87	3.45%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	5.45	1.27%
Regional Parks	3.59	0.84%
Regional Parks - Land Acquisition	(0.36)	-0.08%
Climate Action and Adaptation	1.57	0.37%
Regional Goose Management	1.16	0.27%
W.W. (Trk Swrs & Swge Disp) - Op	7.43	1.74%
W.W. (Trk Swrs & Swge Disp) - De	(2.92)	-0.68%
Various	0.72	0.17%
TOTAL CRD	\$16.64	3.89%

**Capital Regional District
Sewers Operating - 2023**

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Langford	Share of Budget
3.717 Core Area Wastewater Operations	27,588,995	28,764,837	1,175,842	2,964,372	10%
Sewer Operating	27,588,995	28,764,837		2,964,372	

Sewers Debt - 2023

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Langford	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	(1,384)	-	1,384	-	0%
3.769 Macaulay - Genset	13,279	(10,870)	(24,149)	(2,238)	21%
3.772 NWT Upgrade	(126)	-	126	-	0%
3.792 Craigflower PS	(2,352)	3,918	6,270	1,516	39%
3.798 Core - Sewage Integrated T.F.	755,529	771,658	16,129	41,849	5%
3.798B Core - Sewage Integrated T.F.	791,318	768,386	(22,932)	55,982	7%
3.798C Core - Wastewater Treatment Program	20,181,392	20,465,185	283,793	2,645,991	13%
Sewer Debt	21,737,656	21,998,277		2,743,100	

METCHOSIN		2023 METCHOSIN	Cost per Avg. Residential Assessment	2022 METCHOSIN	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	123,989	72.01	113,853	66.20	10,136	5.81	8.77%
1.101	G.I.S.	1,384	0.80	1,299	0.76	85	0.05	6.44%
1.112	Regional Grants in Aid	161	0.09	-	-	161	0.09	0.00%
1.224	Community Health	6,717	3.90	6,579	3.83	139	0.08	1.98%
1.280	Regional Parks	171,623	99.67	167,068	97.15	4,554	2.53	2.60%
1.280A	Regional Parks - Land Acquisition	-	-	865	0.50	(865)	(0.50)	-100.00%
1.309	Climate Action and Adaptation	19,320	11.22	16,065	9.34	3,255	1.88	20.11%
1.310	Land Banking & Housing	16,171	9.39	15,617	9.08	554	0.31	3.42%
1.312	Regional Goose Management	2,674	1.55	-	-	2,674	1.55	0.00%
1.324	Regional Planning Services	13,210	7.67	12,905	7.50	305	0.17	2.23%
1.335	Geo-Spatial Referencing System	1,745	1.01	1,712	1.00	33	0.02	1.83%
1.374	Regional Emergency Program Support	1,555	0.90	1,509	0.88	47	0.03	2.97%
1.375	Hazardous Material Incident response	3,767	2.19	3,696	2.15	72	0.04	1.81%
1.911	Call Answer	2,133	1.24	2,126	1.24	7	0.00	0.21%
1.921	Regional CREST Contribution	20,049	11.64	20,198	11.74	(149)	(0.10)	-0.86%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$384,500	\$223.30	\$363,492	\$211.36	\$21,007	\$11.94	5.65%
1.126	Victoria Family Court Committee	183	0.11	175	0.10	8	0.00	4.53%
1.128	Greater Victoria Police Victim Services	3,656	2.12	3,612	2.10	44	0.02	1.08%
1.297	Arts Grants	15,155	8.80	14,831	8.62	324	0.18	2.06%
1.311	Regional Housing Trust Fund	13,587	7.89	13,100	7.62	487	0.27	3.59%
1.313	Animal Care Services	40,134	23.31	39,346	22.88	788	0.43	1.88%
1.330	Regional Growth Strategy	3,487	2.03	3,402	1.98	85	0.05	2.38%
1.913	Fire Dispatch	42,106	24.45	31,617	18.38	10,489	6.07	33.01%
3.700	Septage Disposal	-	-	2,102	1.22	(2,102)	(1.22)	-100.00%
3.701	Millstream Remediation	1,754	1.02	3,572	2.08	(1,818)	(1.06)	-50.95%
Total Sub Regional		\$120,062	\$69.73	\$111,757	\$64.98	\$8,305	\$4.74	7.30%
Total Capital Regional District		\$504,562	\$293.03	\$475,249	\$276.35	\$29,313	\$16.68	6.04%
% Change						6.17%		
Cost/average residential property		\$293.03		\$276.35		\$16.68		
CRHD	Capital Regional Hospital District	284,696	165.34	286,082	166.35	(1,386)	(1.01)	-0.61%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$789,258	\$458.37	\$761,331	\$442.70	\$27,927	\$15.67	3.54%
% Change						3.67%		

Average residential assessment - 2023/2022

\$1,319,260

\$1,182,928

Major Impacts

<u>TOTAL CRD, CRHD & MUNICIPAL DEBT</u>	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	5.81	1.31%
Regional Parks	2.53	0.57%
Regional Parks - Land Acquisition	(0.50)	-0.11%
Climate Action and Adaptation	1.88	0.42%
Regional Goose Management	1.55	0.35%
Septage Disposal	(1.22)	-0.28%
Millstream Remediation	(1.06)	-0.24%
Capital Regional Hospital District	(1.01)	-0.23%
Various	7.70	1.74%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$15.67	3.54%

<u>TOTAL CRD</u>	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	5.81	2.10%
Regional Parks	2.53	0.91%
Regional Parks - Land Acquisition	(0.50)	-0.18%
Climate Action and Adaptation	1.88	0.68%
Regional Goose Management	1.55	0.56%
Septage Disposal	(1.22)	-0.44%
Millstream Remediation	(1.06)	-0.38%
Various	7.70	2.79%
TOTAL CRD	\$16.68	6.04%

NORTH SAANICH		2023 N.SAANICH	Cost per Avg. Residential Assessment	2022 N.SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	503,213	87.26	455,938	79.47	47,275	7.79	9.80%
1.101	G.I.S.	5,619	0.97	5,202	0.91	417	0.07	7.45%
1.112	Regional Grants in Aid	655	0.11	-	-	655	0.11	0.00%
1.224	Community Health	27,262	4.73	26,345	4.59	917	0.14	2.95%
1.280	Regional Parks	696,534	120.79	669,043	116.62	27,490	4.17	3.57%
1.280A	Regional Parks - Land Acquisition	-	-	3,464	0.60	(3,464)	(0.60)	-100.00%
1.309	Climate Action and Adaptation	62,328	10.81	50,826	8.86	11,502	1.95	22.00%
1.310	Land Banking & Housing	65,630	11.38	62,539	10.90	3,091	0.48	4.40%
1.312	Regional Goose Management	8,625	1.50	-	-	8,625	1.50	0.00%
1.324	Regional Planning Services	53,612	9.30	51,680	9.01	1,932	0.29	3.20%
1.335	Geo-Spatial Referencing System	7,083	1.23	6,855	1.19	228	0.03	2.80%
1.374	Regional Emergency Program Support	5,018	0.87	4,773	0.83	245	0.04	4.59%
1.375	Hazardous Material Incident response	12,154	2.11	11,693	2.04	461	0.07	3.41%
1.911	Call Answer	5,257	0.91	5,125	0.89	132	0.02	2.05%
1.921	Regional CREST Contribution	49,406	8.57	48,685	8.49	721	0.08	0.96%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$1,502,396	\$260.53	\$1,402,169	\$244.41	\$100,227	\$16.12	6.60%
3.700	Septage Disposal	-	-	2,696	0.47	(2,696)	(0.47)	-100.00%
3.701	Millstream Remediation	2,699	0.47	5,476	0.95	(2,777)	(0.49)	-50.97%
1.330	Regional Growth Strategy	14,151	2.45	13,623	2.37	529	0.08	3.35%
1.126	Victoria Family Court Committee	579	0.10	557	0.10	22	0.00	3.36%
1.311	Regional Housing Trust Fund	43,695	7.58	41,295	7.20	2,400	0.38	5.27%
1.44X	Panorama Recreation Center	1,698,215	294.49	1,679,614	292.77	18,601	1.72	0.59%
1.537	Stormwater Quality Management - Peninsula	43,613	7.56	40,880	7.13	2,733	0.44	6.13%
1.538	Source - Stormwater Quality - Peninsula	16,105	2.79	15,649	2.73	456	0.07	2.39%
3.720	L.W.M.P. (Peninsula) - Implementation	8,704	1.51	18,933	3.30	(10,229)	(1.79)	-54.27%
1.230	Traffic Safety Commission	3,329	0.58	3,293	0.57	36	0.00	0.57%
3.755	Regional Source Control Program	22,300	3.87	18,610	3.24	3,690	0.62	19.21%
3.756	Harbours Environmental Action	19,783	3.43	19,225	3.35	559	0.08	2.38%
Total Sub Regional		1,873,174	324.83	1,859,852	324.19	13,322	0.64	0.20%
Total Capital Regional District % Change		\$3,375,570	\$585.36	\$3,262,021	\$568.59	\$113,549	\$16.76	2.95%
Cost/average residential property		\$585.36		\$568.59		\$16.76		
1.15X	Debt Service - M.F.A.	652,363	113.13	498,548	86.90	153,815	26.23	30.18%
CRHD	Capital Regional Hospital District	1,155,443	200.36	1,145,646	199.69	9,797	0.67	0.34%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$5,183,376	\$898.85	\$4,906,215	\$855.19	\$277,161	\$43.66	5.10%

Average residential assessment - 2023/2022

\$1,598,723

\$1,420,042

Major Impacts

<u>TOTAL CRD, CRHD & MUNICIPAL DEBT</u>	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	7.79	0.91%
Regional Parks	4.17	0.49%
Regional Parks - Land Acquisition	(0.60)	-0.07%
Climate Action and Adaptation	1.95	0.23%
Regional Goose Management	1.50	0.17%
Panorama Recreation Center	1.72	0.20%
L.W.M.P. (Peninsula) - Implementation	(1.79)	-0.21%
Debt Service - M.F.A.	26.23	3.07%
Capital Regional Hospital District	0.67	0.08%
Various	2.04	0.24%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$43.66	5.10%

<u>TOTAL CRD</u>	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	7.79	1.37%
Regional Parks	4.17	0.73%
Regional Parks - Land Acquisition	(0.60)	-0.11%
Climate Action and Adaptation	1.95	0.34%
Regional Goose Management	1.50	0.26%
Panorama Recreation Center	1.72	0.30%
L.W.M.P. (Peninsula) - Impleme	(1.79)	-0.31%
Various	2.04	0.36%
TOTAL CRD	\$16.76	2.95%

**Capital Regional District
Sewers Operating - 2023**

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total N. Saanich	Share of Budget
3.718 Peninsula Wastewater	4,334,420	4,412,900	78,480	687,530	16%
(invoice) Sewer Operating	4,334,420	4,412,900		687,530	

OAK BAY		2023 OAK BAY	Cost per Avg. Residential Assessment	2022 OAK BAY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	698,646	102.94	655,596	96.45	43,050	6.49	6.73%
1.101	G.I.S.	7,801	1.15	7,480	1.10	321	0.05	4.45%
1.112	Regional Grants in Aid	909	0.13	-	-	909	0.13	0.00%
1.224	Community Health	37,850	5.58	37,882	5.57	(32)	0.00	0.07%
1.280	Regional Parks	967,046	142.49	962,021	141.54	5,025	0.95	0.67%
1.280A	Regional Parks - Land Acquisition	-	-	4,980	0.73	(4,980)	(0.73)	-100.00%
1.309	Climate Action and Adaptation	89,710	13.22	74,645	10.98	15,065	2.24	20.36%
1.310	Land Banking & Housing	91,118	13.43	89,926	13.23	1,193	0.20	1.48%
1.312	Regional Goose Management	12,414	1.83	-	-	12,414	1.83	0.00%
1.324	Regional Planning Services	74,433	10.97	74,311	10.93	122	0.03	0.32%
1.335	Geo-Spatial Referencing System	9,834	1.45	9,857	1.45	(23)	(0.00)	-0.08%
1.374	Regional Emergency Program Support	7,222	1.06	7,010	1.03	213	0.03	3.19%
1.375	Hazardous Material Incident response	17,493	2.58	17,172	2.53	321	0.05	2.02%
1.911	Call Answer	7,971	1.17	7,762	1.14	209	0.03	2.85%
1.921	Regional CREST Contribution	74,906	11.04	73,728	10.85	1,178	0.19	1.75%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$2,097,355	\$309.04	\$2,022,371	\$297.54	\$74,984	\$11.50	3.86%
1.126	Victoria Family Court Committee	840	0.12	843	0.12	(2)	(0.00)	-0.13%
1.128	Greater Victoria Police Victim Services	20,601	3.04	20,801	3.06	(200)	(0.02)	-0.81%
1.230	Traffic Safety Commission	4,623	0.68	4,736	0.70	(113)	(0.02)	-2.24%
1.290	Royal Theatre	54,373	8.01	53,635	7.89	738	0.12	1.53%
1.297	Arts Grants	235,056	34.63	229,946	33.83	5,110	0.80	2.38%
1.311	Regional Housing Trust Fund	62,925	9.27	60,669	8.93	2,255	0.35	3.87%
1.330	Regional Growth Strategy	19,647	2.89	19,588	2.88	59	0.01	0.45%
1.536	Stormwater Quality Management - Core Area	63,882	9.41	63,656	9.37	225	0.05	0.51%
1.912B	Call Answer - Municipalities	(43,243)	(6.37)	(40,490)	(5.96)	(2,752)	(0.41)	-6.96%
3.700	Septage Disposal	-	-	90	0.01	(90)	(0.01)	-100.00%
3.701	Millstream Remediation	1,340	0.20	2,726	0.40	(1,386)	(0.20)	-50.77%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	1,465,543	215.94	1,564,694	230.21	(99,151)	(14.26)	-6.20%
3.750	LWMP	34,995	5.16	30,609	4.50	4,386	0.65	14.50%
3.755	Regional Source Control Program	123,855	18.25	107,659	15.84	16,196	2.41	15.22%
Total Sub Regional		\$2,044,437	\$301.24	\$2,119,161	\$311.78	(\$74,724)	(\$10.54)	-3.38%
Total Capital Regional District % Change		\$4,141,792	\$610.28	\$4,141,532	\$609.33	\$260	\$0.96	0.16%
Cost/average residential property		\$610.28		\$609.33		\$0.96		
1.15X	Debt Service - M.F.A.	276,972	40.81	276,972	40.75	-	0.06	0.15%
CRHD	Capital Regional Hospital District	1,604,182	236.37	1,647,331	242.36	(43,149)	(5.99)	-2.47%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$6,022,946	\$887.46	\$6,065,835	\$892.44	(\$42,889)	(\$4.98)	-0.56%

Average residential assessment - 2023/2022

\$1,886,024

\$1,723,469

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	6.49	0.73%
Regional Parks	0.95	0.11%
Regional Parks - Land Acquisition	(0.73)	-0.08%
Climate Action and Adaptation	2.24	0.25%
Regional Goose Management	1.83	0.20%
W.W. (Trk Swrs & Swge Disp) - Debt	(14.26)	-1.60%
Regional Source Control Program	2.41	0.27%
Debt Service - M.F.A.	0.06	0.01%
Capital Regional Hospital District	(5.99)	-0.67%
Various	2.03	0.23%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$4.98)	-0.56%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	6.49	1.06%
Regional Parks	0.95	0.16%
Regional Parks - Land Acquisition	(0.73)	-0.12%
Climate Action and Adaptation	2.24	0.37%
Regional Goose Management	1.83	0.30%
W.W. (Trk Swrs & Swge Disp) - De	(14.26)	-2.34%
Regional Source Control Program	2.41	0.40%
Various	2.03	0.33%
TOTAL CRD	\$0.96	0.16%

**Capital Regional District
Sewers Operating - 2023**

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Oak Bay	Share of Budget
3.717 Core Area Wastewater Operations	27,588,995	28,764,837	1,175,842	2,920,048	10%
(invoice) Sewer Operating	27,588,995	28,764,837		2,920,048	

Sewers Debt - 2023

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Oak Bay	Share of Budget
3.770 NET & ECI Upgrade	(55,858)	(566)	55,292	(91)	16%
3.770A NET & ECI Upgrade	628,748	44,463	(584,285)	7,176	16%
3.798 Core - Sewage Integrated T.F.	755,529	771,658	16,129	48,427	6%
3.798B Core - Sewage Integrated T.F.	791,318	768,386	(22,932)	67,979	9%
3.798C Core - Wastewater Treatment Program	20,181,392	20,465,185	283,793	1,344,400	7%
3.799 Oak Bay - Humber / Rutland	20,701	(2,347)	(23,048)	(2,347)	100%
Sewer Debt	22,321,830	22,046,779		1,465,543	

SAANICH		2023 SAANICH	Cost per Avg. Residential Assessment	2022 SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	2,985,938	65.35	2,733,991	59.82	251,947	5.53	9.24%
1.101	G.I.S.	33,341	0.73	31,194	0.68	2,146	0.05	6.91%
1.112	Regional Grants in Aid	3,886	0.09	-	-	3,886	0.09	0.00%
1.224	Community Health	161,768	3.54	157,977	3.46	3,791	0.08	2.42%
1.280	Regional Parks	4,133,049	90.46	4,011,856	87.78	121,193	2.67	3.05%
1.280A	Regional Parks - Land Acquisition	-	-	20,770	0.45	(20,770)	(0.45)	-100.00%
1.309	Climate Action and Adaptation	469,228	10.27	385,949	8.44	83,279	1.82	21.61%
1.310	Land Banking & Housing	389,430	8.52	375,011	8.21	14,420	0.32	3.87%
1.312	Regional Goose Management	64,934	1.42	-	-	64,934	1.42	0.00%
1.324	Regional Planning Services	318,118	6.96	309,893	6.78	8,225	0.18	2.68%
1.335	Geo-Spatial Referencing System	42,031	0.92	41,107	0.90	924	0.02	2.27%
1.374	Regional Emergency Program Support	37,776	0.83	36,243	0.79	1,533	0.03	4.25%
1.375	Hazardous Material Incident response	91,500	2.00	88,789	1.94	2,711	0.06	3.08%
1.911	Call Answer	52,216	1.14	51,104	1.12	1,112	0.02	2.20%
1.921	Regional CREST Contribution	490,717	10.74	485,442	10.62	5,275	0.12	1.11%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$9,273,932	\$202.97	\$8,729,327	\$191.00	\$544,606	\$11.96	6.26%
1.536	Stormwater Quality Management - Core Area	201,444	4.41	193,743	4.24	7,701	0.17	4.00%
3.700	Septage Disposal	-	-	4,510	0.10	(4,510)	(0.10)	-100.00%
1.128	Greater Victoria Police Victim Services	88,047	1.93	86,747	1.90	1,301	0.03	1.52%
3.701	Millstream Remediation	12,307	0.27	25,091	0.55	(12,783)	(0.28)	-50.94%
1.126	Victoria Family Court Committee	4,317	0.09	4,306	0.09	11	0.00	0.29%
1.290	Royal Theatre	283,523	6.21	279,816	6.12	3,707	0.08	1.35%
1.230	Traffic Safety Commission	19,756	0.43	19,749	0.43	7	0.00	0.06%
1.297	Arts Grants	1,226,863	26.85	1,187,703	25.99	39,160	0.86	3.32%
1.311	Regional Housing Trust Fund	330,017	7.22	314,717	6.89	15,300	0.34	4.89%
1.330	Regional Growth Strategy	83,971	1.84	81,687	1.79	2,284	0.05	2.82%
1.912B	Call Answer - Municipalities	(283,286)	(6.20)	(266,596)	(5.83)	(16,690)	(0.37)	-6.29%
3.707	On Site System Management Program	39,604	0.87	53,013	1.16	(13,409)	(0.29)	-25.28%
3.750	LWMP	99,088	2.17	102,386	2.24	(3,299)	(0.07)	-3.20%
3.752	Stage 3 Harbour Studies	129,140	2.83	127,707	2.79	1,433	0.03	1.15%
3.755	Regional Source Control Program	350,621	7.67	360,692	7.89	(10,071)	(0.22)	-2.77%
Total Sub Regional		\$2,585,413	\$56.58	\$2,575,270	\$56.35	\$10,143	\$0.24	0.42%
Total Capital Regional District		\$11,859,345	\$259.55	\$11,304,596	\$247.35	\$554,749	\$12.20	4.93%
% Change						4.91%		
Cost/average residential property		\$259.55		\$247.35		\$12.20		
1.15X	Debt Service - M.F.A.	5,562,267	121.74	5,037,396	110.22	524,871	11.51	10.45%
CRHD	Capital Regional Hospital District	6,856,101	150.05	6,869,759	150.32	(13,658)	(0.26)	-0.18%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$24,277,713	\$531.34	\$23,211,751	\$507.89	\$1,065,963	\$23.45	4.62%
% Change						4.59%		

Average residential assessment - 2023/2022

\$1,197,273

\$1,068,904

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	5.53	1.09%
Regional Parks	2.67	0.53%
Regional Parks - Land Acquisition	(0.45)	-0.09%
Climate Action and Adaptation	1.82	0.36%
Regional Goose Management	1.42	0.28%
Debt Service - M.F.A.	11.51	2.27%
Capital Regional Hospital District	(0.26)	-0.05%
Various	1.21	0.24%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$23.45	4.62%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	5.53	2.23%
Regional Parks	2.67	1.08%
Regional Parks - Land Acquisition	(0.45)	-0.18%
Climate Action and Adaptation	1.82	0.74%
Regional Goose Management	1.42	0.57%
Various	1.21	0.49%
TOTAL CRD	\$12.20	4.93%

**Capital Regional District
Sewers Operating - 2023**

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Saanich	Share of Budget
3.717 Core Area Wastewater Operations	27,588,995	28,764,837	1,175,842	8,268,068	29%
(Invoice) Sewer Operating	27,588,995	28,764,837		8,268,068	

Sewers Debt - 2023

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Saanich	Share of Budget
3.772 NWT Upgrade	(126)	-	126	-	0%
3.770 NET & ECI Upgrade	(55,858)	(566)	55,292	(127)	22%
3.770A NET & ECI Upgrade	628,748	44,463	(584,285)	9,991	22%
3.798 Core - Sewage Integrated T.F.	755,529	771,658	16,129	242,770	31%
3.798B Core - Sewage Integrated T.F.	791,318	768,386	(22,932)	243,137	32%
3.798C Core - Wastewater Treatment Program	20,181,392	20,465,185	283,793	6,383,269	31%
(Invoice) Sewer Debt	22,301,003	22,049,126		6,879,040	

SIDNEY		2023 SIDNEY	Cost per Avg. Residential Assessment	2022 SIDNEY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	412,302	50.81	367,231	47.22	45,071	3.59	7.60%
1.101	G.I.S.	4,604	0.57	4,190	0.54	414	0.03	5.31%
1.112	Regional Grants in Aid	537	0.07	-	-	537	0.07	0.00%
1.224	Community Health	22,337	2.75	21,220	2.73	1,118	0.02	0.89%
1.280	Regional Parks	570,697	70.33	538,874	69.29	31,822	1.04	1.50%
1.280A	Regional Parks - Land Acquisition	-	-	2,790	0.36	(2,790)	(0.36)	-100.00%
1.309	Climate Action and Adaptation	55,358	6.82	44,550	5.73	10,808	1.09	19.09%
1.310	Land Banking & Housing	53,773	6.63	50,372	6.48	3,401	0.15	2.31%
1.312	Regional Goose Management	7,661	0.94	-	-	7,661	0.94	0.00%
1.324	Regional Planning Services	43,926	5.41	41,625	5.35	2,301	0.06	1.14%
1.335	Geo-Spatial Referencing System	5,804	0.72	5,522	0.71	282	0.01	0.74%
1.374	Regional Emergency Program Support	4,457	0.55	4,184	0.54	273	0.01	2.10%
1.375	Hazardous Material Incident response	10,795	1.33	10,249	1.32	546	0.01	0.95%
1.911	Call Answer	5,215	0.64	5,035	0.65	180	(0.00)	-0.73%
1.921	Regional CREST Contribution	49,008	6.04	47,824	6.15	1,184	(0.11)	-1.79%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$1,246,473	\$153.60	\$1,143,664	\$147.05	\$102,809	\$6.55	4.46%
1.126	Victoria Family Court Committee	513	0.06	517	0.07	(3)	(0.00)	-4.80%
1.128	Greater Victoria Police Victim Services	12,158	1.50	11,652	1.50	506	0.00	0.00%
1.230	Traffic Safety Commission	2,728	0.34	2,653	0.34	75	(0.00)	-1.44%
1.311	Regional Housing Trust Fund	38,855	4.79	36,246	4.66	2,608	0.13	2.74%
1.330	Regional Growth Strategy	11,595	1.43	10,972	1.41	623	0.02	1.28%
1.44X	Panorama Recreation Center	1,535,246	189.19	1,505,273	193.54	29,973	(4.35)	-2.25%
1.537	Stormwater Quality Management - Peninsula	27,102	3.34	31,231	4.02	(4,129)	(0.68)	-16.83%
1.538	Source - Stormwater Quality - Peninsula	15,976	1.97	15,372	1.98	603	(0.01)	-0.40%
3.700	Septage Disposal	-	-	893	0.11	(893)	(0.11)	-100.00%
3.701	Millstream Remediation	909	0.11	1,834	0.24	(925)	(0.12)	-52.50%
3.720	L.W.M.P. (Peninsula) - Implementation	21,911	2.70	48,035	6.18	(26,124)	(3.48)	-56.28%
3.755	Regional Source Control Program	50,462	6.22	47,212	6.07	3,250	0.15	2.44%
3.756	Harbours Environmental Action	19,624	2.42	18,885	2.43	739	(0.01)	-0.41%
Total Sub Regional		\$1,737,078	\$214.06	\$1,730,776	\$222.54	\$6,302	(\$8.48)	-3.81%
Total Capital Regional District % Change		\$2,983,550	\$367.66	\$2,874,440	\$369.58	\$109,111	(\$1.92)	-0.52%
Cost/average residential property		\$367.66		\$369.58		(\$1.92)		
1.15X	Debt Service - M.F.A.	542,536	66.86	544,794	70.05	(2,258)	(3.19)	-4.56%
CRHD	Capital Regional Hospital District	946,699	116.66	922,749	118.64	23,950	(1.98)	-1.67%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$4,472,785	\$551.18	\$4,341,983	\$558.28	\$130,802	(\$7.09)	-1.27%

Average residential assessment - 2023/2022

\$930,852

\$843,683

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	3.59	0.64%
Regional Parks	1.04	0.19%
Regional Parks - Land Acquisition	(0.36)	-0.06%
Climate Action and Adaptation	1.09	0.20%
Panorama Recreation Center	(4.35)	-0.78%
L.W.M.P. (Peninsula) - Implementation	(3.48)	-0.62%
Debt Service - M.F.A.	(3.19)	-0.57%
Capital Regional Hospital District	(1.98)	-0.35%
Various	0.54	0.10%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$7.09)	-1.27%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	3.59	0.97%
Regional Parks	1.04	0.28%
Regional Parks - Land Acquisition	(0.36)	-0.10%
Climate Action and Adaptation	1.09	0.30%
Panorama Recreation Center	(4.35)	-1.18%
L.W.M.P. (Peninsula) - Implement	(3.48)	-0.94%
Various	0.54	0.15%
TOTAL CRD	(\$1.92)	-0.52%

**Capital Regional District
Sewers Operating - 2023**

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Sidney	Share of Budget
3.718 Peninsula Wastewater	4,334,420	4,412,900	78,480	1,731,622	39%
(Invoice) Sewer Operating	4,334,420	4,412,900		1,731,622	

SOOKE		2023 SOOKE	Cost per Avg. Residential Assessment	2022 SOOKE	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	324,193	45.18	289,604	41.52	34,589	3.66	8.82%
1.101	G.I.S.	3,620	0.50	3,304	0.47	316	0.03	6.49%
1.112	Regional Grants in Aid	422	0.06	-	-	422	0.06	0.00%
1.224	Community Health	17,564	2.45	16,734	2.40	830	0.05	2.02%
1.280	Regional Parks	448,739	62.54	424,964	60.93	23,774	1.61	2.64%
1.280A	Regional Parks - Land Acquisition	-	-	2,200	0.32	(2,200)	(0.32)	-100.00%
1.309	Climate Action and Adaptation	55,510	7.74	44,700	6.41	10,810	1.33	20.71%
1.310	Land Banking & Housing	42,282	5.89	39,724	5.70	2,558	0.20	3.46%
1.312	Regional Goose Management	7,682	1.07	-	-	7,682	1.07	0.00%
1.324	Regional Planning Services	34,539	4.81	32,826	4.71	1,713	0.11	2.28%
1.335	Geo-Spatial Referencing System	4,563	0.64	4,354	0.62	209	0.01	1.87%
1.374	Regional Emergency Program Support	4,469	0.62	4,198	0.60	271	0.02	3.49%
1.375	Hazardous Material Incident response	10,824	1.51	10,283	1.47	541	0.03	2.32%
1.911	Call Answer	6,635	0.92	6,371	0.91	263	0.01	1.22%
1.921	Regional CREST Contribution	62,351	8.69	60,521	8.68	1,830	0.01	0.14%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$1,023,393	\$142.62	\$939,784	\$134.74	\$83,609	\$7.89	5.85%
1.126	Victoria Family Court Committee	507	0.07	483	0.07	24	0.00	2.08%
1.230	Traffic Safety Commission	2,145	0.30	2,092	0.30	53	(0.00)	-0.33%
1.297	Arts Grant	43,508	6.06	41,252	5.91	2,256	0.15	2.52%
1.311	Regional Housing Trust Fund	39,080	5.45	36,492	5.23	2,588	0.21	4.10%
1.313	Animal Care Services	104,939	14.62	100,083	14.35	4,856	0.28	1.92%
1.330	Regional Growth Strategy	9,117	1.27	8,653	1.24	464	0.03	2.42%
1.40X	SEAPARC	2,440,575	340.12	2,374,201	340.39	66,374	(0.26)	-0.08%
1.913	Fire Dispatch	89,661	12.50	94,735	13.58	(5,074)	(1.09)	-8.00%
3.700	Septage Disposal	-	-	4,891	0.70	(4,891)	(0.70)	-100.00%
3.701	Millstream Remediation	3,843	0.54	7,764	1.11	(3,920)	(0.58)	-51.88%
Total Sub Regional		\$2,733,375	\$380.93	\$2,670,646	\$382.89	\$62,729	(\$1.96)	-0.51%
1.121	Sooke Regional Museum	144,741	20.17	138,980	19.93	5,761	0.25	1.23%
1.531	Stormwater Quality Management	39,346	5.48	38,200	5.48	1,146	0.01	0.12%
Total Local		\$184,087	\$25.65	\$177,180	\$25.40	\$6,907	\$0.25	0.99%
Total Capital Regional District		\$3,940,854	\$549.21	\$3,787,610	\$543.02	\$153,244	\$6.18	1.14%
% Change						4.05%		
Cost/average residential property		\$549.21		\$543.02		\$6.18		
1.15X	Debt Service - M.F.A.	476,706	66.43	464,767	66.63	11,939	(0.20)	-0.30%
CRHD	Capital Regional Hospital District	744,390	103.74	727,694	104.33	16,696	(0.59)	-0.56%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$5,161,950	\$719.38	\$4,980,071	\$713.99	\$181,879	\$5.39	0.76%
% Change						3.65%		

Average residential assessment - 2023/2022

\$827,746

\$741,887

Major Impacts

<u>TOTAL CRD, CRHD & MUNICIPAL DEBT</u>	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	3.66	0.51%
Regional Parks	1.61	0.23%
Regional Parks - Land Acquisition	(0.32)	-0.04%
Climate Action and Adaptation	1.33	0.19%
Regional Goose Management	1.07	0.15%
SEAPARC	(0.26)	-0.04%
Fire Dispatch	(1.09)	-0.15%
Debt Service - M.F.A.	(0.20)	-0.03%
Capital Regional Hospital District	(0.59)	-0.08%
Various	0.18	0.02%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$5.39	0.76%

<u>TOTAL CRD</u>	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	3.66	0.67%
Regional Parks	1.61	0.30%
Regional Parks - Land Acquisition	(0.32)	-0.06%
Climate Action and Adaptation	1.33	0.24%
Regional Goose Management	1.07	0.20%
SEAPARC	(0.26)	-0.05%
Fire Dispatch	(1.09)	-0.20%
Various	0.18	0.03%
TOTAL CRD	\$6.18	1.14%

VICTORIA		2023 VICTORIA	Cost per Avg. Residential Assessment	2022 VICTORIA	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	2,705,334	58.56	2,553,474	54.70	151,860	3.86	7.06%
1.101	G.I.S.	30,207	0.65	29,134	0.62	1,073	0.03	4.77%
1.112	Regional Grants in Aid	3,521	0.08	-	-	3,521	0.08	0.00%
1.224	Community Health	146,566	3.17	147,546	3.16	(981)	0.01	0.37%
1.280	Regional Parks	3,744,645	81.05	3,746,965	80.26	(2,320)	0.79	0.98%
1.280A	Regional Parks - Land Acquisition	-	-	19,398	0.42	(19,398)	(0.42)	-100.00%
1.309	Climate Action and Adaptation	390,536	8.45	325,306	6.97	65,230	1.48	21.31%
1.310	Land Banking & Housing	352,834	7.64	350,250	7.50	2,584	0.13	1.79%
1.312	Regional Goose Management	54,044	1.17	-	-	54,044	1.17	0.00%
1.324	Regional Planning Services	288,223	6.24	289,432	6.20	(1,209)	0.04	0.62%
1.335	Geo-Spatial Referencing System	38,081	0.82	38,393	0.82	(312)	0.00	0.23%
1.374	Regional Emergency Program Support	31,441	0.68	30,549	0.65	892	0.03	4.00%
1.375	Hazardous Material Incident response	76,155	1.65	74,838	1.60	1,317	0.05	2.82%
1.911	Call Answer	39,992	0.87	38,907	0.83	1,085	0.03	3.86%
1.921	Regional CREST Contribution	375,837	8.13	369,576	7.92	6,261	0.22	2.76%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$8,277,416	\$179.16	\$8,013,769	\$171.66	\$263,647	\$7.50	4.37%
1.126	Victoria Family Court Committee	3,688	0.08	3,811	0.08	(124)	(0.00)	-2.23%
1.128	Greater Victoria Police Victim Services	79,773	1.73	81,019	1.74	(1,246)	(0.01)	-0.51%
1.230	Traffic Safety Commission	17,900	0.39	18,445	0.40	(546)	(0.01)	-1.94%
1.290	Royal Theatre	242,104	5.24	246,549	5.28	(4,445)	(0.04)	-0.78%
1.295	McPherson Theatre	750,000	16.23	750,000	16.07	-	0.17	1.05%
1.297	Arts Grants	1,021,968	22.12	1,001,548	21.45	20,421	0.67	3.11%
1.311	Regional Housing Trust Fund	274,379	5.94	264,876	5.67	9,503	0.27	4.67%
1.330	Regional Growth Strategy	76,080	1.65	76,293	1.63	(213)	0.01	0.76%
1.536	Stormwater Quality Management - Core Area	188,099	4.07	186,124	3.99	1,975	0.08	2.12%
1.912B	Call Answer - Municipalities	(216,967)	(4.70)	(202,964)	(4.35)	(14,002)	(0.35)	-8.02%
3.700	Septage Disposal	-	-	13,569	0.29	(13,569)	(0.29)	-100.00%
3.701	Millstream Remediation	7,326	0.16	14,885	0.32	(7,559)	(0.16)	-50.27%
3.752	Stage 3 Harbour Studies	98,907	2.14	97,225	2.08	1,682	0.06	2.79%
3.755	Regional Source Control Program	479,936	10.39	468,197	10.03	11,740	0.36	3.58%
Total Sub Regional		\$3,023,194	\$65.44	\$3,019,577	\$64.68	\$3,616	\$0.75	1.17%
Total Capital Regional District		\$11,300,610	\$244.60	\$11,033,346	\$236.34	\$267,264	\$8.26	3.49%
% Change						2.42%		
Cost/average residential property		\$244.60		\$236.34		\$8.26		
1.15X	Debt Service - M.F.A.	5,366,278	116.15	5,634,264	120.69	(267,986)	(4.54)	-3.76%
CRHD	Capital Regional Hospital District	6,211,798	134.45	6,416,169	137.44	(204,372)	(2.99)	-2.17%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$22,878,686	\$495.21	\$23,083,780	\$494.47	(\$205,094)	\$0.73	0.15%
% Change						-0.89%		

Average residential assessment - 2023/2022

\$1,072,819

\$977,345

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	3.86	0.78%
Regional Parks	0.79	0.16%
Regional Parks - Land Acquisition	(0.42)	-0.08%
Climate Action and Adaptation	1.48	0.30%
Regional Goose Management	1.17	0.24%
Debt Service - M.F.A.	(4.54)	-0.92%
Capital Regional Hospital District	(2.99)	-0.60%
Various	1.37	0.28%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$0.73	0.15%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	3.86	1.63%
Regional Parks	0.79	0.33%
Regional Parks - Land Acquisition	(0.42)	-0.18%
Climate Action and Adaptation	1.48	0.63%
Regional Goose Management	1.17	0.49%
Various	1.37	0.58%
TOTAL CRD	\$8.26	3.49%

**Capital Regional District
Sewers Operating - 2023**

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Victoria	Share of Budget
3.717 Core Area Wastewater Operations	27,588,995	28,764,837	1,175,842	11,314,818	39%
Total Sewer Operating	27,588,995	28,764,837	1,175,842	11,314,818	
(Invoice) Sewer Operating	-	-		11,314,818	
Net Sewer Operating	27,588,995	28,764,837		-	

L.W.M.P. - 2023

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Victoria	Share of Budget
3.750 LWMP	346,251	353,128	6,877	135,601	38%
Total L.W.M.P.	346,251	353,128	6,877	135,601	
(Invoice) L.W.M.P.	-	-		135,601	
Net L.W.M.P.	346,251	353,128		-	

Sewers Debt - 2023

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Victoria	Share of Budget
3.772 NWT Upgrade	(126)	-	126	-	0%
3.770 NET & ECI Upgrade	(55,858)	(566)	55,292	(347)	61%
3.770A NET & ECI Upgrade	628,748	44,463	(584,285)	27,296	61%
3.798 Core - Sewage Integrated T.F.	755,529	771,658	16,129	327,721	42%
3.798B Core - Sewage Integrated T.F.	791,318	768,386	(22,932)	326,084	42%
3.798C Core - Wastewater Treatment Program	20,181,392	20,465,185	283,793	7,563,564	37%
Total Sewer Debt	22,301,003	22,049,126	(251,877)	8,244,317	
(Invoice) Sewer Debt	-	-		8,244,317	
Net Sewer Debt	22,301,003	22,049,126		-	

VIEW ROYAL		2023 VIEW ROYAL	Cost per Avg. Residential Assessment	2022 VIEW ROYAL	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	274,495	57.80	247,928	52.55	26,567	5.25	9.99%
1.101	G.I.S.	3,065	0.65	2,829	0.60	236	0.05	7.63%
1.112	Regional Grants in Aid	357	0.08	-	-	357	0.08	0.00%
1.224	Community Health	14,871	3.13	14,326	3.04	545	0.09	3.12%
1.280	Regional Parks	379,948	80.01	363,809	77.12	16,139	2.89	3.75%
1.280A	Regional Parks - Land Acquisition	-	-	1,883	0.40	(1,883)	(0.40)	-100.00%
1.309	Climate Action and Adaptation	45,169	9.51	36,194	7.67	8,975	1.84	23.97%
1.310	Land Banking & Housing	35,800	7.54	34,007	7.21	1,793	0.33	4.58%
1.312	Regional Goose Management	6,251	1.32	-	-	6,251	1.32	0.00%
1.324	Regional Planning Services	29,244	6.16	28,102	5.96	1,142	0.20	3.38%
1.335	Geo-Spatial Referencing System	3,864	0.81	3,728	0.79	136	0.02	2.97%
1.374	Regional Emergency Program Support	3,636	0.77	3,399	0.72	238	0.05	6.28%
1.375	Hazardous Material Incident response	8,808	1.85	8,327	1.76	481	0.09	5.08%
1.911	Call Answer	5,230	1.10	4,934	1.05	296	0.06	5.30%
1.921	Regional CREST Contribution	49,152	10.35	46,870	9.93	2,283	0.42	4.18%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$859,892	\$181.07	\$796,336	\$168.80	\$63,556	\$12.27	7.27%
1.126	Victoria Family Court Committee	409	0.09	407	0.09	1	(0.00)	-0.32%
1.128	Greater Victoria Police Victim Services	8,094	1.70	7,866	1.67	228	0.04	2.22%
1.230	Traffic Safety Commission	1,816	0.38	1,791	0.38	25	0.00	0.74%
1.297	Arts Grants	118,050	24.86	111,366	23.61	6,684	1.25	5.30%
1.311	Regional Housing Trust Fund	31,785	6.69	29,527	6.26	2,258	0.43	6.94%
1.330	Regional Growth Strategy	7,719	1.63	7,408	1.57	312	0.06	3.52%
1.536	Stormwater Quality Management - Core Area	45,853	9.66	38,410	8.14	7,443	1.51	18.59%
3.700	Septage Disposal	-	-	95	0.02	(95)	(0.02)	-100.00%
3.701	Millstream Remediation	1,618	0.34	3,232	0.69	(1,614)	(0.34)	-50.26%
3.707	On Site System Management Program	1,051	0.22	1,411	0.30	(359)	(0.08)	-25.95%
3.750	LWMP	8,122	1.71	8,172	1.73	(50)	(0.02)	-1.26%
3.752	Stage 3 Harbour Studies	12,935	2.72	12,330	2.61	605	0.11	4.22%
3.755	Regional Source Control Program	28,785	6.06	28,779	6.10	7	(0.04)	-0.64%
Total Sub Regional		\$266,240	\$56.06	\$250,795	\$53.16	\$15,445	\$2.90	5.46%
Total Capital Regional District % Change		\$1,126,132	\$237.13	\$1,047,130	\$221.96	\$79,001	\$15.17	6.84%
Cost/average residential property		\$237.13		\$221.96		\$15.17		
1.15X	Debt Service - M.F.A.	532,727	112.18	532,727	112.92	-	(0.74)	-0.66%
CRHD	Capital Regional Hospital District	630,277	132.72	622,974	132.05	7,303	0.67	0.51%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$2,289,136	\$482.02	\$2,202,831	\$466.93	\$86,305	\$15.09	3.23%

Average residential assessment - 2023/2022

\$1,058,952

\$939,012

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	5.25	1.12%
Regional Parks	2.89	0.62%
Regional Parks - Land Acquisition	(0.40)	-0.09%
Climate Action and Adaptation	1.84	0.39%
Regional Goose Management	1.32	0.28%
Arts Grants	1.25	0.27%
Stormwater Quality Management - Core Area	1.51	0.32%
Debt Service - M.F.A.	(0.74)	-0.16%
Capital Regional Hospital District	0.67	0.14%
Various	1.51	0.32%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$15.09	3.23%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	5.25	2.36%
Regional Parks	2.89	1.30%
Regional Parks - Land Acquisition	(0.40)	-0.18%
Climate Action and Adaptation	1.84	0.83%
Regional Goose Management	1.32	0.59%
Arts Grants	1.25	0.56%
Stormwater Quality Management - C	1.51	0.68%
Various	1.51	0.68%
TOTAL CRD	\$15.17	6.84%

**Capital Regional District
Sewers Operating - 2023**

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total View Royal	Share of Budget
3.717 Core Area Wastewater Operations	27,588,995	28,764,837	1,175,842	677,710	2%
Total Sewer Operating	27,588,995	28,764,837	1,175,842	677,710	
(Invoice) Sewer Operating	-	-		677,710	
Net Sewer Operating	27,588,995	28,764,837		-	

Sewers Debt - 2023

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total View Royal	Share of Budget
3.772 NWT Upgrade	(126)	-	126	-	0%
3.792 Craigflower PS	(2,352)	3,918	6,270	1,084	28%
3.798 Core - Sewage Integrated T.F.	755,529	771,658	16,129	38,218	5%
3.798B Core - Sewage Integrated T.F.	791,318	768,386	(22,932)	21,209	3%
3.798C Core - Wastewater Treatment Program	20,181,392	20,465,185	283,793	669,044	3%
Total Sewer Debt	21,725,761	22,009,147	283,386	729,555	
(Invoice) Sewer Debt	-	-		729,555	
Net Sewer Debt	21,725,761	22,009,147		-	

CAPITAL REGIONAL DISTRICT

Electoral Area Requisition & Cost Per Average Residential Assessment

Prepared by CRD Financial
Services March 15, 2023

Electoral Area Juan de Fuca		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2023	2022	2023	2022		\$	%
1.010	Legislative & General Government	201,487	50.79	185,794	47.57	15,693	3.22	6.77%
1.101	G.I.S.	2,250	0.57	2,120	0.54	130	0.02	4.49%
1.112	Regional Grant in Aid	262	0.07	-	-	262	0.07	0.00%
1.224	Community Health - Homeless Sec.	10,916	2.75	10,736	2.75	180	0.00	0.10%
1.280	Regional Parks	278,892	70.30	272,633	69.80	6,259	0.50	0.71%
1.280A	Regional Parks - Land Acquisition	-	-	1,411	0.36	(1,411)	(0.36)	-100.00%
1.309	Climate Action and Adaptation	26,089	6.58	21,794	5.58	4,295	1.00	17.86%
1.310	Land Banking & Housing	26,278	6.62	25,485	6.52	794	0.10	1.52%
1.312	Regional Goose Management	3,610	0.91	-	-	3,610	0.91	0.00%
1.324	Regional Planning Service	21,466	5.41	21,059	5.39	407	0.02	0.35%
1.335	Geo-Spatial Referencing System	2,836	0.71	2,794	0.72	43	(0.00)	-0.04%
1.374	Regional Emergency Program Support	2,100	0.53	2,047	0.52	54	0.01	1.04%
1.375	Hazardous Material Incident Response	5,087	1.28	5,014	1.28	74	(0.00)	-0.10%
1.911	Call Answer	2,345	0.59	2,360	0.60	(15)	(0.01)	-2.19%
1.921	Regional CREST Contribution	22,034	5.55	22,418	5.74	(384)	(0.19)	-3.24%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$605,653	\$152.66	\$575,663	\$147.38	\$29,990	\$5.28	3.58%
1.126	Victoria Family Court Committee	246	0.06	237	0.06	9	0.00	2.16%
1.128	Greater Victoria Police Victim Services	824	1.70	822	1.70	2	(0.00)	-0.17%
1.230	Traffic Safety Commission	1,333	0.34	1,342	0.34	(9)	(0.01)	-2.21%
1.313	Animal Care Services	65,220	16.44	64,208	16.44	1,012	0.00	0.00%
1.330	Regional Growth Strategy	5,666	1.43	5,551	1.42	115	0.01	0.49%
1.913	Fire Dispatch	44,005	11.09	35,092	8.98	8,913	2.11	23.46%
3.701	Millstream Remediation	2,265	0.57	4,616	1.18	(2,351)	(0.61)	-51.70%
Total Sub-Regional		\$119,560	\$31.63	\$111,869	\$30.13	\$7,691	\$1.49	4.96%
1.103	Elections	14,283	3.60	14,422	3.69	(140)	(0.09)	-2.50%
1.104	U.B.C.M.	2,705	0.68	2,647	0.68	58	0.00	0.59%
1.318	Building Inspection	110,076	27.75	102,477	26.24	7,599	1.51	5.75%
1.320	Noise Control	9,164	2.31	8,968	2.30	196	0.01	0.61%
1.322	Nuisances & Unsightly Premises	12,245	3.09	11,983	3.07	262	0.02	0.60%
1.372	Electoral Area Emergency Program	34,768	8.76	33,381	8.55	1,387	0.22	2.54%
Total Joint Electoral Area		\$183,241	\$46.19	\$173,879	\$44.52	\$9,361	\$1.67	3.75%
1.109	Electoral Area Admin Exp-JDF	63,123	15.91	60,129	15.39	2,994	0.52	3.35%
1.317	JDF Building Numbering	13,282	3.35	12,902	3.30	380	0.04	1.35%
1.319	Soil Deposit Removal	5,859	1.48	5,682	1.45	177	0.02	1.52%
1.325	Electoral Area Services - Planning	718,640	181.14	697,706	178.63	20,934	2.51	1.41%
1.340	JDF Livestock Injury Compensation	105	0.03	3,150	0.81	(3,045)	(0.78)	-96.72%
1.370	Juan de Fuca Emergency Program	89,719	22.61	88,578	22.68	1,141	(0.06)	-0.28%
1.377	JDF Search and Rescue	69,952	17.63	69,952	17.91	-	(0.28)	-1.55%
1.405	JDF EA - Community Parks	201,123	50.69	193,274	49.48	7,849	1.21	2.45%
1.924	Emergency Comm - Crest - J.D.F.	143,971	36.29	125,143	32.04	18,828	4.25	13.26%
Total JDF Electoral Area		\$1,305,774	\$329.13	\$1,256,516	\$321.70	\$49,258	\$7.43	2.31%
Total Capital Regional District		\$2,214,227	\$559.61	\$2,117,927	\$543.73	\$96,300	\$15.87	2.92%
Cost/average residential property		\$559.61		\$543.73		\$15.87		
CRHD	Capital Regional Hospital District	462,640	116.61	466,847	119.52	(4,207)	(2.91)	-2.44%
Total CRD and CRHD		\$2,676,867	\$676.22	\$2,584,775	\$663.26	\$92,093	\$12.96	1.95%

Average residential assessment - 2023/2022

\$930,456

\$849,943

Major Impacts

TOTAL CRD & CRHD	Increase in \$/ Avg. Hshld	% of Total Increase
REGIONAL		
Legislative & General Government	3.22	0.49%
Climate Action and Adaptation	1.00	0.15%
SUB-REGIONAL		
Fire Dispatch	2.11	0.32%
JOINT EA		
Building Inspection	1.51	0.23%
JDF EA		
Electoral Area Services - Planning	2.51	0.38%
JDF EA - Community Parks	1.21	0.18%
Emergency Comm - Crest - J.D.F.	4.25	0.64%
Capital Regional Hospital District	(2.91)	-0.44%
Various	0.07	0.01%
TOTAL CRD & CRHD	\$12.96	1.95%

TOTAL CRD & CRHD	Increase in \$/ Avg. Hshld	% of Total Increase
REGIONAL		
Legislative & General Government	3.22	0.59%
Climate Action and Adaptation	1.00	0.18%
SUB-REGIONAL		
Fire Dispatch	2.11	0.39%
JOINT EA		
Building Inspection	1.51	0.28%
JDF EA		
Electoral Area Services - Planning	2.51	0.46%
JDF EA - Community Parks	1.21	0.22%
Emergency Comm - Crest - J.D.F.	4.25	0.78%
Various	0.07	0.01%
TOTAL CRD & CRHD	15.87	2.92%

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	
		2023	2022	2023	2022		\$	%
1.119	Vancouver Island Regional Library	341,091	98.09	322,102	94.25	18,989	3.85	4.08%
1.121	Sooke Regional Museum	77,069	22.16	76,361	22.34	708	(0.18)	-0.80%
1.133	Langford E.A. - Greater Victoria Public Library	32,435	66.89	31,491	65.23	944	1.66	2.54%
1.232	Port Renfrew Street Lighting	3,589	40.91	3,485	39.72	104	1.19	2.98%
1.350	Willis Point Fire Protection	147,810	618.91	141,330	594.17	6,480	24.74	4.16%
1.353	Otter Point Fire Protection	565,858	512.56	539,558	494.18	26,299	18.38	3.72%
1.354	Malahat Fire Protection	66,352	713.64	65,597	705.51	755	8.13	1.15%
1.355	Durrance Road Fire Protection	3,016	349.20	3,020	349.66	(4)	(0.46)	-0.13%
1.357	East Sooke Fire Protection	492,803	554.29	479,055	540.61	13,748	13.68	2.53%
1.358	Port Renfrew Fire Protection	100,716	250.25	96,622	250.33	4,094	(0.08)	-0.03%
1.360	Shirley Fire Protection	201,901	589.78	167,487	506.84	34,414	82.94	16.36%
1.40X	SEAPARC	772,113	249.00	751,115	245.31	20,998	3.70	1.51%
1.408	JDF EA - Community Recreation	72,632	20.89	69,508	20.34	3,124	0.55	2.71%
1.523	Port Renfrew Refuse Disposal	34,856	86.43	33,852	87.51	1,004	(1.09)	-1.24%
2.650	Port Renfrew Water	66,243	329.14	64,508	320.52	1,735	8.62	2.69%
2.682	Seagirt Water System Debt	97,650	1,135.47	-	-	97,650	1,135.47	0.00%
2.691	Wilderness Mountain	61,900	763.96	61,900	763.96	-	-	0.00%
3.700	Septage Disposal - JDF Service Area	-	-	464	0.13	(464)	(0.13)	-100.00%
3.755	Regional Source Control - Port Renfrew Sewer	818	9.02	705	7.82	113	1.20	15.38%
3.850	Port Renfrew Sewer	64,750	739.95	62,294	711.88	2,456	28.07	3.94%
Total JdF Local/Specified/Defined Requisition		\$3,203,602		\$2,970,453		\$233,149		

Average residential assessment - 2023/2022

\$930,456

\$849,943

Electoral Area Salt Spring Island		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2023	2022	2023	2022		\$	%
1.101	Legislative & General Government	396,663	60.07	362,408	54.69	34,256	5.39	9.85%
1.101	G.I.S.	4,429	0.67	4,135	0.62	294	0.05	7.50%
1.112	Regional Grant in Aid	516	0.08	-	-	516	0.08	0.00%
1.224	Community Health - Homeless Sec.	21,490	3.25	20,941	3.16	549	0.09	2.99%
1.280	Regional Parks	549,050	83.15	531,796	80.25	17,253	2.90	3.62%
1.280A	Regional Parks - Land Acquisition	-	-	2,753	0.42	(2,753)	(0.42)	-100.00%
1.309	Climate Action and Adaptation	52,740	7.99	44,223	6.67	8,517	1.31	19.69%
1.310	Land Banking & Housing	51,733	7.83	49,710	7.50	2,023	0.33	4.45%
1.312	Regional Goose Management	7,298	1.11	-	-	7,298	1.11	0.00%
1.324	Regional Planning Service	42,260	6.40	41,078	6.20	1,182	0.20	3.25%
1.335	Geo-Spatial Referencing System	5,584	0.85	5,449	0.82	135	0.02	2.84%
1.374	Regional Emergency Program Support	4,246	0.64	4,153	0.63	93	0.02	2.61%
1.375	Hazardous Material Incident Response	10,284	1.56	10,174	1.54	111	0.02	1.45%
1.911	Call Answer	4,907	0.74	5,033	0.76	(126)	(0.02)	-2.15%
1.921	Regional CREST Contribution	46,119	6.98	47,812	7.22	(1,693)	(0.23)	-3.19%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$1,197,320	\$181.33	\$1,129,666	\$170.47	\$67,654	\$10.86	6.37%
1.230	Traffic Safety Commission	2,624	0.40	2,618	0.40	7	0.00	0.61%
1.311	Regional Housing Trust Fund	37,012	5.61	35,984	5.43	1,028	0.18	3.23%
1.313	Animal Care Services	128,396	19.45	125,243	18.90	3,154	0.55	2.89%
1.913	Fire Dispatch	56,142	8.50	74,842	11.29	(18,700)	(2.79)	-24.72%
Total Sub-Regional		\$224,174	\$33.95	\$238,686	\$36.02	(\$14,512)	(\$2.07)	-5.74%
1.103	Elections	28,118	4.26	28,132	4.25	(14)	0.01	0.31%
1.104	U.B.C.M.	5,325	0.81	5,164	0.78	161	0.03	3.49%
1.318	Building Inspection	216,705	32.82	199,891	30.16	16,814	2.66	8.80%
1.320	Noise Control	18,042	2.73	17,493	2.64	549	0.09	3.51%
1.322	Nuisances & Unsightly Premises	24,106	3.65	23,375	3.53	732	0.12	3.50%
1.372	Electoral Area Emergency Program	68,447	10.37	65,114	9.83	3,333	0.54	5.50%
Total Joint Electoral Area		\$360,742	\$54.63	\$339,168	\$51.18	\$21,574	\$3.45	6.74%
1.111	Electoral Area Admin Exp-SSI	622,011	94.20	517,490	78.09	104,521	16.11	20.63%
1.116	Grants in Aid - Salt Spring Island	21,558	3.26	50,056	7.55	(28,498)	(4.29)	-56.78%
1.124	SSI Economic Development Commission	95,958	14.53	98,237	14.82	(2,279)	(0.29)	-1.97%
1.141	Salt Spring Island Public Library	675,683	102.33	663,620	100.14	12,063	2.19	2.18%
1.236	Salt Spring Island Fernwood Dock	15,888	3.49	25,679	5.64	(9,791)	(2.15)	-38.13%
1.238A	Community Transit (S.S.I.)	261,262	39.57	194,711	29.38	66,551	10.18	34.66%
1.238B	Community Transportation (S.S.I.)	147,826	22.39	171,045	25.81	(23,219)	(3.42)	-13.26%
1.299	Salt Spring Island Arts	123,090	18.64	121,677	18.36	1,413	0.28	1.53%
1.316	SSI House Numbering	9,871	1.49	9,586	1.45	285	0.05	3.34%
1.342	SSI Livestock Injury Compensation	105	0.02	3,150	0.48	(3,045)	(0.46)	-96.65%
1.371	S.S.I. Emergency Program	126,745	19.20	127,913	19.30	(1,168)	(0.11)	-0.56%
1.378	SSI Search and Rescue	25,704	3.89	24,955	3.77	749	0.13	3.37%
1.455	Salt Spring Island Community Parks	584,647	88.54	458,072	69.12	126,575	19.42	28.09%
1.458	Salt Spring Island Community Rec	77,640	11.76	54,582	8.24	23,058	3.52	42.76%
1.459	Salt Spring Island Park, Land & Rec Prog	1,614,486	244.51	1,548,095	233.61	66,391	10.90	4.66%
1.535	Stormwater Quality Management - S.S.I.	23,778	3.60	27,940	4.22	(4,162)	(0.62)	-14.59%
1.925	Emergency Comm - Crest - S.S.I.	144,675	21.91	142,827	21.55	1,848	0.36	1.66%
3.705	S.S.I. Liquid Waste Disposal	376,975	64.70	375,768	64.50	1,207	0.21	0.32%
Total SSI Electoral Area		\$4,947,902	\$758.04	\$4,615,403	\$706.03	\$332,499	\$52.00	7.37%
Total Capital Regional District		\$6,730,138	\$1,027.95	\$6,322,923	\$963.70	\$407,214	\$64.25	6.67%
Cost/average residential property		\$1,027.95		\$963.70		\$64.25		
CRHD	Capital Regional Hospital District	910,790	137.94	910,629	\$137.42	161	0.52	0.38%
Total CRD and CRHD		\$7,640,928	\$1,165.89	\$7,233,552	\$1,101.12	\$407,375	\$64.77	5.88%

Average residential assessment - 2023/2022

\$1,100,599

\$977,176

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD & CRHD		
REGIONAL		
Legislative & General Government	5.39	0.49%
Regional Parks	2.90	0.26%
Climate Action and Adaptation	1.31	0.12%
Regional Goose Management	1.11	0.10%
SUB-REGIONAL		
Fire Dispatch	(2.79)	-0.25%
JOINT EA		
Building Inspection	2.66	0.24%
SSI EA		
Electoral Area Admin Exp-SSI	16.11	1.46%
Grants in Aid - Salt Spring Island	(4.29)	-0.39%
Salt Spring Island Public Library	2.19	0.20%
Salt Spring Island Fernwood Dock	(2.15)	-0.20%
Community Transit (S.S.I.)	10.18	0.92%
Community Transportation (S.S.I.)	(3.42)	-0.31%
Salt Spring Island Community Parks	19.42	1.76%
Salt Spring Island Community Rec	3.52	0.32%
Salt Spring Island Park, Land & Rec Prog	10.90	0.99%
Capital Regional Hospital District		
Various	0.52	0.05%
Various	1.22	0.11%
TOTAL CRD & CRHD	\$64.77	5.88%

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD & CRHD		
REGIONAL		
Legislative & General Government	5.39	0.56%
Regional Parks	2.90	0.30%
Climate Action and Adaptation	1.31	0.14%
Regional Goose Management	1.11	0.11%
SUB-REGIONAL		
Fire Dispatch	(2.79)	-0.29%
JOINT EA		
Building Inspection	2.66	0.28%
SSI EA		
Electoral Area Admin Exp-SSI	16.11	1.67%
Grants in Aid - Salt Spring Island	(4.29)	-0.45%
Salt Spring Island Public Library	2.19	0.23%
Salt Spring Island Fernwood Dock	(2.15)	-0.22%
Community Transit (S.S.I.)	10.18	1.06%
Community Transportation (S.S.I.)	(3.42)	-0.36%
Salt Spring Island Community Parks	19.42	2.01%
Salt Spring Island Community Rec	3.52	0.37%
Salt Spring Island Park, Land & Rec F	10.90	1.13%
Various		
Various	1.22	0.13%
TOTAL CRD & CRHD	64.25	6.67%

Salt Spring Island Local/Specified/Defined Services		Cost per Avg.		Cost per Avg.		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2023	Res Asst/ Parcel	2022	Res Asst/ Parcel		\$	%
1.234	Salt Spring Island Street Lighting	27,842	4.33	26,668	4.13	1,174	0.20	4.81%
2.620	SSI Highland Water System	31,795	132.97	30,832	128.95	963	4.03	3.12%
2.621	Highland / Fernwood Water - SSI	75,000	237.06	75,000	237.06	-	-	0.00%
2.624	Beddis Water	80,318	604.77	74,960	564.43	5,358	40.34	7.15%
2.626	Fulford Water	50,212	409.06	47,500	386.97	2,712	22.09	5.71%
2.628	Cedar Lane Water	16,200	307.96	15,000	285.14	1,200	22.81	8.00%
2.660	Fernwood Water	14,658	182.82	14,413	179.76	245	3.06	1.70%
3.755	Regional Source Control - Maliview Estates / Ganges Sewer	6,359	\$15.72	6,588	\$16.06	(229)	(0.34)	-2.11%
3.810	Ganges Sewer	59,891	148.17	58,147	143.86	1,744	4.31	3.00%
3.820	Maliview Estates Sewer System	4,900	52.03	4,760	50.54	140	1.50	2.96%
Total Local/Specified/Defined Services		367,175		353,868		13,307		

Average residential assessment - 2023/2022

\$1,100,599

\$977,176

Electoral Area Southern Gulf Islands		Cost per Avg.		Cost per Avg.		Difference Increase/ (Decrease)	Change in cost per avg	
		2023	Res Asst/ Parcel	2022	Res Asst/ Parcel		\$	%
1.010	Legislative & General Government	301,288	43.87	274,492	39.95	26,796	3.92	9.81%
1.101	G.I.S.	3,364	0.49	3,132	0.46	232	0.03	7.46%
1.112	Regional Grant in Aid	392	0.06	-	-	392	0.06	0.00%
1.224	Community Health - Homeless Sec.	16,323	2.38	15,861	2.31	462	0.07	2.95%
1.280	Regional Parks	417,034	60.72	402,789	58.62	14,245	2.10	3.58%
1.280A	Regional Parks - Land Acquisition	-	-	2,085	0.30	(2,085)	(0.30)	-100.00%
1.309	Climate Action and Adaptation	33,005	4.81	26,899	3.92	6,105	0.89	22.75%
1.310	Land Banking & Housing	39,294	5.72	37,651	5.48	1,643	0.24	4.41%
1.312	Regional Goose Management	4,567	0.67	-	-	4,567	0.67	0.00%
1.324	Regional Planning Service	32,099	4.67	31,113	4.53	986	0.15	3.21%
1.335	Geo-Spatial Referencing System	4,241	0.62	4,127	0.60	114	0.02	2.80%
1.374	Regional Emergency Program Support	2,657	0.39	2,526	0.37	131	0.02	5.23%
1.375	Hazardous Material Incident Response	6,436	0.94	6,188	0.90	248	0.04	4.04%
1.911	Call Answer	2,235	0.33	2,157	0.31	78	0.01	3.67%
1.921	Regional CREST Contribution	21,009	3.06	20,490	2.98	518	0.08	2.57%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$883,944	\$128.71	\$829,512	\$120.73	\$54,433	\$7.98	6.61%
1.230	Traffic Safety Commission	1,993	0.29	1,983	0.29	11	0.00	0.58%
1.297	Arts Grants	25,995	3.78	24,881	3.62	1,115	0.16	4.52%
1.311	Regional Housing Trust Fund	23,091	3.36	21,803	3.17	1,288	0.19	5.95%
1.313	Animal Care Services	97,524	14.20	94,860	13.81	2,664	0.39	2.85%
1.913	Fire Dispatch	56,307	8.20	32,074	4.67	24,232	3.53	75.62%
Total Sub-Regional		\$204,911	\$29.84	\$175,601	\$25.56	\$29,310	\$4.28	16.74%
1.103	Elections	21,357	3.11	21,307	3.10	50	0.01	0.27%
1.104	U.B.C.M.	4,044	0.59	3,911	0.57	133	0.02	3.45%
1.318	Building Inspection	164,599	23.97	151,400	22.04	13,199	1.93	8.76%
1.320	Noise Control	13,704	2.00	13,250	1.93	454	0.07	3.47%
1.322	Nuisances & Unsanitary Premises	18,310	2.67	17,704	2.58	606	0.09	3.46%
1.372	Electoral Area Emergency Program	51,989	7.57	49,318	7.18	2,671	0.39	5.46%
Total Joint Electoral Area		\$274,004	\$39.90	\$256,890	\$37.39	\$17,114	\$2.51	6.71%
1.110	Electoral Area Admin Exp-SGI	400,086	58.25	388,379	56.53	11,707	1.73	3.06%
1.117	Grants in Aid - Southern Gulf Islands	105,004	15.29	104,585	15.22	419	0.07	0.44%
1.125	SGI Economic Development Commission	121,426	17.68	119,047	17.33	2,379	0.35	2.04%
1.138	Southern Gulf Islands - Public Library	235,946	34.35	229,073	33.34	6,873	1.01	3.04%
1.235	SGI Small Craft Harbour Facilities**	309,533	51.03	301,288	49.67	8,245	1.36	2.74%
1.314	SGI House Numbering	9,612	1.40	9,335	1.36	277	0.04	3.01%
1.341	SGI Livestock Injury Compensation	71	0.01	3,150	0.46	(3,079)	(0.45)	-97.75%
1.373	Southern Gulf Islands. Emergency Program	247,378	36.02	247,378	36.00	-	0.01	0.04%
1.533	Stormwater Quality Management - Southern Gulf Is.	39,808	5.80	38,699	5.63	1,109	0.16	2.91%
1.923	Emergency Comm - Crest - S.G.I.	179,709	26.17	177,612	25.85	2,097	0.32	1.22%
Total SGI Electoral Area		\$1,648,573	\$246.00	\$1,618,546	\$241.39	\$30,027	\$4.61	1.91%
Total Capital Regional District		\$3,011,432	\$444.43	\$2,880,548	\$425.06	\$130,884	\$19.37	4.56%
Cost/average residential property		\$444.43		\$425.06		\$19.37		
CRHD	Capital Regional Hospital District	691,796	100.73	689,722	100.38	2,075	0.34	0.34%
Total CRD and CRHD		\$3,703,228	\$545.16	\$3,570,270	\$525.45	\$132,958	\$19.71	3.75%

Average residential assessment - 2023/2022

\$803,714

\$713,841

Major Impacts

TOTAL CRD & CRHD	Increase in \$/ Avg. Hshld	% of Total Increase
REGIONAL		
Legislative & General Government	3.92	0.75%
Regional Parks	2.10	0.40%
SUB-REGIONAL		
Fire Dispatch	3.53	0.67%
JOINT EA		
Building Inspection	1.93	0.37%
SGI EA		
Electoral Area Admin Exp-SGI	1.73	0.33%
Southern Gulf Islands - Public Library	1.01	0.19%
SGI Small Craft Harbour Facilities**	1.36	0.26%
Capital Regional Hospital District		
	0.34	0.07%
Various	3.79	0.72%
TOTAL CRD & CRHD	\$19.71	3.75%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
REGIONAL		
Legislative & General Government	3.92	0.92%
Regional Parks	2.10	0.49%
SUB-REGIONAL		
Fire Dispatch	3.53	0.83%
JOINT EA		
Building Inspection	1.93	0.45%
SGI EA		
Electoral Area Admin Exp-SGI	1.73	0.41%
Southern Gulf Islands - Public Library	1.01	0.24%
SGI Small Craft Harbour Facilities**	1.36	0.32%
Various	3.79	0.89%
TOTAL CRD & CRHD	\$ 19.37	4.56%

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	
		2023	2022	2023	2022		\$	%
1.137	Galiano Island Community Use Building	64,770	42.55	62,929	41.54	1,841	1.01	2.43%
1.170	Gossip Island Electric Power Supply	63,455	1,198.16	56,585	1,068.44	6,870	129.72	12.14%
1.227	Saturna Island Medical Clinic	23,171	35.93	31,389	48.43	(8,218)	(12.49)	-25.80%
1.228	Galiano Health Service	139,686	91.76	135,596	89.50	4,090	2.26	2.52%
1.229	Pender Islands Health Care Centre	232,862	93.32	225,987	90.58	6,875	2.74	3.03%
1.352	South Galiano Fire Protection	602,390	655.08	491,705	538.10	110,684	116.97	21.74%
1.356	Pender Fire Protection	1,171,795	472.07	1,091,973	439.97	79,822	32.10	7.30%
1.359	N. Galiano Fire Protection	231,769	576.27	206,437	513.28	25,333	62.99	12.27%
1.363	Saturna Is. Fire Protection	256,273	395.63	177,796	273.01	78,477	122.62	44.92%
1.465	Saturna Is Community Parks	25,680	39.64	23,323	35.81	2,357	3.83	10.70%
1.468	Saturna Is Community Recreation	13,676	21.11	9,891	15.19	3,785	5.92	39.01%
1.475	Mayne Is Community Parks	93,012	54.54	90,403	53.10	2,609	1.44	2.70%
1.478	Mayne Is Community Rec	35,740	20.96	34,890	20.49	850	0.46	2.26%
1.485	N & S Pender Community Parks	167,354	66.88	163,654	65.41	3,700	1.47	2.25%
1.488	N & S Pender Community Rec	67,240	26.87	65,283	26.09	1,957	0.78	2.98%
1.495	Galiano Parks	107,562	81.69	94,724	72.34	12,838	9.35	12.92%
1.498	Galiano Community Recreation	38,317	29.10	37,427	28.58	890	0.52	1.81%
2.630	Magic Lakes Estate Water System	580,000	498.12	579,148	497.39	852	0.73	0.15%
2.640	Lyall Harbour/Boot Cove Water	133,030	784.28	131,060	772.67	1,970	11.61	1.50%
2.642	Skana Water	25,680	353.05	24,000	329.95	1,680	23.10	7.00%
2.665	Sticks Allison Water	5,100	141.26	5,000	138.49	100	2.77	2.00%
2.667	Surfside Park Estates Water	23,790	227.11	23,100	220.52	690	6.59	2.99%
3.755	Regional Source Control - Magic Lake Estates	4,498	6.33	3,866	5.44	632	0.89	16.35%
3.830	Magic Lake Estates Sewer System	586,010	851.49	586,010	851.49	-	-	0.00%
3.830D	Magic Lake Estates Sewer Debt	234,106	136.55	211,616	123.43	22,490	13.12	10.63%
Total Local/Specified/Defined Services		\$4,926,967		\$4,563,792		\$363,175		

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\$803,714

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