

CAPITAL REGIONAL DISTRICT

2019 Financial Plan Summary

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CAPITAL REGIONAL DISTRICT - YEAR 2019 FINANCIAL PLAN

Regional	Service	Gross Expenditure	Gross Expenditure	Carry Fwd. to 2019 Operating	Allocations to Other Services	Other revenue	Requisition		Req. % Incr.
		2018	2019				2019	2018	
1.010	Legislative & General Government	18,414,727	19,629,991	398,243	10,718,461	1,744,283	6,769,004	6,312,380	7.23%
1.10X	Facilities Management	2,765,487	2,916,401	0	2,571,547	197,469	147,385	131,135	12.39%
1.101	G.I.S.	560,190	530,690	0	465,890	3,250	61,550	60,340	2.01%
1.112	Regional Grant in Aid	1,338,160	1,406,070	1,370,070	0	36,000	0	0	N/A
1.224	Community Health	631,547	702,068	46,286	0	181,002	474,780	389,780	21.81%
1.226	Health Facilities - VIHA	1,715,743	1,979,292	0	0	1,979,292	0	0	N/A
1.280	Regional Parks	9,803,814	10,344,302	0	46,420	1,093,683	9,204,199	8,614,532	6.85%
1.280A	Regional Parks - Land Acquisition	3,684,268	3,684,270	0	0	0	3,684,270	3,684,268	0.00%
1.309	Climate Action and Adaptation	381,929	519,982	0	0	70,572	449,410	345,536	30.06%
1.310	Land Banking & Housing	1,843,158	2,279,471	54,545	465,514	317,077	1,442,335	1,230,105	17.25%
1.324	Regional Planning Services	1,398,760	1,652,400	0	159,200	324,910	1,168,290	1,129,260	3.46%
1.335	Geo-Spatial Referencing System	181,280	184,570	0	0	16,755	167,815	164,380	2.09%
1.374	Regional Emergency Program Support	142,030	172,850	46,100	0	7,160	119,590	117,240	2.00%
1.375	Hazardous Material Incident Response	316,700	316,050	0	0	18,030	298,020	298,020	0.00%
1.521	SWMP - Solid Waste Disposal (Refuse Disposal)	25,008,351	24,001,928	0	0	24,001,928	0	0	N/A
1.525	Solid Waste Disposal - Debt	648,509	440,753	0	0	440,753	0	0	N/A
1.57X	Environmental Services	17,046,735	17,500,172	110,560	17,389,612	0	0	0	N/A
1.911	911 Systems	1,723,730	2,271,830	0	0	2,124,570	147,260	115,920	27.04%
1.921	Regional CREST Contribution	1,622,360	1,661,190	0	0	103,440	1,557,750	1,515,650	2.78%
2.670	Regional Water Supply	30,519,450	32,111,512	0	0	32,111,512	0	0	N/A
21.ALL	Feasibility Study Reserve Fund - All	156,400	22,350	21,850	0	500	0	0	N/A
Total Regional		119,903,328	124,328,142	2,047,654	31,816,644	64,772,186	25,691,658	24,108,546	6.57%
Sub-Regional	Service	Gross Expenditure 2018	Gross Expenditure 2019	Carry Fwd. to 2019 Operating	Allocations to Other Services	Other revenue	Requisition		Req. % Incr.
1.121	Sooke Regional Museum	181,970	189,500	370	0	310	188,820	181,640	3.95%
1.123	Prov. Court of B.C. (Family Court)	183,725	185,350	0	0	222,113	-36,763	-36,763	0.00%
1.126	Victoria Family Court Committee	15,974	15,926	10	0	916	15,000	15,000	0.00%
1.128	Greater Victoria Police Victim Services	274,744	280,457	722	0	14,703	265,032	259,888	1.98%
1.230	Traffic Safety Commission	93,470	78,230	5,130	0	3,620	69,480	69,380	0.14%
1.290	Royal Theatre	580,000	580,000	0	0	0	580,000	580,000	0.00%
1.295	McPherson Theatre	788,088	786,410	0	0	36,410	750,000	750,000	0.00%
1.297	Arts Grants	2,779,292	2,823,418	0	12,760	188,471	2,622,187	2,571,519	1.97%
1.311	Regional Housing Trust Fund	2,542,550	3,162,570	2,093,109	0	69,461	1,000,000	986,890	1.33%
1.330	Regional Growth Strategy	403,870	502,240	0	15,000	102,580	384,660	383,460	0.31%
1.40X	SEAPARC	3,876,647	4,000,703	0	0	1,231,194	2,769,509	2,667,990	3.81%
1.429	West Shore - Public Building	0	0	0	0	0	0	-27,740	-100.00%
1.430	West Shore - Public Building - Tech. Wing	0	0	0	0	0	0	-2,305	-100.00%
1.44X	Panorama Rec. Center.	8,959,562	9,187,399	0	0	4,353,083	4,834,316	4,731,870	2.17%
1.531	Stormwater Quality Management - Sooke	35,428	36,137	0	0	77	36,060	35,349	2.01%
1.536	LWMP-Stormwater Quality Management-Core	748,605	739,337	0	0	125,116	614,221	598,003	2.71%
1.537	Stormwater Quality Management - Peninsula	117,310	111,748	0	0	3,786	107,962	105,191	2.63%
1.538	Source - Stormwater Quality - Peninsula	78,675	55,708	0	0	4,615	51,093	49,829	2.54%
1.912A	911 Call Answer - RCMP	573,040	121,900	0	18,340	3,810	99,750	108,760	-8.28%
1.912B	911 Call Answer - Municipalities	112,420	51,700	0	807,350	-56,100	-699,550	-687,060	1.82%
1.913	913 Fire Dispatch	592,170	648,010	0	0	11,590	636,420	579,880	9.75%
2.610	Saanich Peninsula Water Supply	6,067,195	6,385,469	0	0	6,385,469	0	0	N/A
2.680	Juan de Fuca Water Distribution	17,442,909	18,598,435	0	6,000	18,592,435	0	0	N/A
3.700	Septage Disposal - Municipal	372,851	406,322	269,713	0	89,562	47,047	47,047	0.00%
3.701	Millstream Remediation Service	662,532	661,164	0	0	341,164	320,000	320,000	0.00%
3.707	On Site System Management Program - LWMP	208,650	309,302	31,928	0	96,260	181,114	177,425	2.08%
3.718	Peninsula Wastewater TP	3,613,016	3,744,012	0	147,200	2,043,260	1,553,552	1,500,117	3.56%
3.720	LWMP (Peninsula) - Implementation	11,658	20,866	0	0	9,442	11,424	11,424	0.00%
3.750	LWMP	484,579	458,975	0	0	201,593	257,382	252,335	2.00%
3.752	Harbours Program	337,768	343,697	0	0	24,933	318,764	312,374	2.05%
3.755	Regional Source Control	1,650,193	1,660,964	0	52,540	307,497	1,300,927	1,300,927	0.00%
3.775	Debt - Saanich Pen. Waste Water System	0	0	41,048	0	-7,299	-33,749	-53,041	-36.37%
3.71X	Trk Swrs & Swge Disp - oper	7,295,170	7,646,360	71,540	419,370	5,356,004	1,799,446	1,761,898	2.13%
3.7XX	Trk Swrs - debt	31,153,281	36,794,107	377,311	673,027	27,671,279	8,072,490	6,825,005	18.28%
Total Sub-Regional		92,237,342	100,586,416	2,890,881	2,151,587	67,427,355	28,116,593	26,376,292	6.60%
Total CRD		212,140,670	224,914,558	4,938,535	33,968,231	132,199,540	53,808,251	50,484,838	6.58%
Total Electoral Areas Only		21,463,059	21,900,790	287,310	1,123,530	6,732,804	13,757,146	13,181,918	4.36%
Total CRD excluding Municipal Debt		233,603,729	246,815,348	5,225,845	35,091,761	138,932,344	67,565,397	63,666,756	6.12%
1.15X	Municipalities' Own Debt - M.F.A.	14,787,191	15,011,947	0	0	52,460	14,959,487	14,713,911	1.67%
Total CRD		248,390,920	261,827,295	5,225,845	35,091,761	138,984,804	82,524,884	78,380,667	5.29%
CRHD	Capital Regional Hospital District	31,949,103	33,389,503	987,361	0	1,652,163	30,749,979	30,373,661	1.24%
Total CRD, CRHD & Municipal Debt		280,340,023	295,216,798	6,213,206	35,091,761	140,636,967	113,274,863	108,754,328	4.16%

CAPITAL REGIONAL DISTRICT - YEAR 2019 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2018	Gross Expenditure 2019	Carry Fwd. to 2019 Operating	Allocations to Other Services	Other revenue	Requisition 2019	Requisition 2018	Req. % Incr.
Joint Electoral Area Services								
1.103 Elections	169,716	20,170	0	0	170	20,000	20,000	0.00%
1.104 U.B.C.M.	18,783	16,590	3,820	0	90	12,680	12,930	-1.93%
1.313 Animal Care Services	1,115,210	1,133,530	0	0	719,490	414,040	403,960	2.50%
1.318 Building Inspection	1,475,970	1,506,930	0	28,430	1,080,130	398,370	390,570	2.00%
1.320 Noise Control	28,820	36,390	0	0	190	36,200	28,620	26.48%
1.322 Nuisances & Unsightly Premises	45,160	49,360	0	0	270	49,090	44,880	9.38%
1.323 By-Law Enforcement	465,490	437,130	0	410,050	27,080	0	0	N/A
1.372 Electoral Area Emergency Program	552,920	555,500	14,190	404,950	780	135,580	127,490	6.35%
21.E.A. Feasibility Study Reserve Fund - E.A.	273,095	0	0	0	0	0	0	N/A
TOTAL JOINT ELECTORAL AREA SERVICES	4,145,164	3,755,600	18,010	843,430	1,828,200	1,065,960	1,028,450	3.65%
Juan de Fuca Electoral Area								
1.109 Electoral Area Admin Exp - JDF	53,810	56,270	3,410	0	80	52,780	22,440	135.20%
1.114 Grant-in-Aid - Juan de Fuca	41,180	41,400	25,040	0	230	16,130	19,160	-15.81%
1.122 JDF Economic Development Commission	0	0	0	0	0	0	-20,430	-100.00%
1.317 JDF Building Numbering	17,600	12,830	0	0	50	12,780	17,550	-27.18%
1.319 Soil Deposit Removal	5,480	5,480	0	0	20	5,460	5,380	1.49%
1.325 Electoral Area Services - Planning	709,510	730,540	23,740	16,380	38,830	651,590	595,090	9.49%
1.370 Juan de Fuca Emergency Program	81,490	83,690	0	0	220	83,470	81,260	2.72%
1.377 JDF Search and Rescue	82,520	82,240	0	0	20,240	62,000	62,000	0.00%
1.405 JDF EA - Community Parks	176,660	183,720	0	0	760	182,960	175,890	4.02%
1.924 Emergency Comm - CREST - J.D.F.	102,500	104,230	1,090	0	220	102,920	101,010	1.89%
Total JDF Regional	1,270,750	1,300,400	53,280	16,380	60,650	1,170,090	1,059,350	10.45%
1.119 Vancouver Island Regional Library	297,590	310,290	0	0	550	309,740	297,020	4.28%
1.129 Vancouver Island Regional Library - Debt	313,620	404,520	0	0	404,520	0	0	N/A
1.133 Langford E.A. - Greater Victoria Public Library	29,710	30,190	10	0	80	30,100	29,580	1.76%
1.232 Port Renfrew Street Lighting	10,903	8,600	4,400	0	2,160	2,040	3,610	-43.49%
1.350 Willis Point Fire Protect & Recreation	149,060	164,170	12,920	0	20,420	130,830	128,260	2.00%
1.353 Otter Point Fire Protection	399,770	436,650	0	0	300	436,350	399,470	9.23%
1.354 Malahat Fire Protection	69,790	65,850	130	0	0	65,720	69,780	-5.82%
1.355 Durrance Road Fire Protection	3,410	2,990	0	0	0	2,990	3,410	-12.32%
1.357 East Sooke Fire Protection	475,770	492,590	10,630	0	70,940	411,020	406,270	1.17%
1.358 Port Renfrew Fire Protection	150,370	141,560	0	0	56,100	85,460	90,540	-5.61%
1.360 Shirley Fire Protection	145,210	150,270	0	0	200	150,070	145,010	3.49%
1.369 Electoral Area Fire Services - JDF	66,817	66,140	0	0	100	66,040	66,717	-1.01%
1.408 JDF EA - Community Recreation	89,320	85,300	0	0	20,150	65,150	63,870	2.00%
1.421 West Shore - Parks & Rec - Ice Arena	0	0	0	0	0	0	-18	-100.00%
1.422 West Shore - Curling Rink	0	0	0	0	0	0	-17	-100.00%
1.423 West Shore - Centennial Pool - EA	0	0	0	0	0	0	-16	-100.00%
1.424 West Shore - Juan de Fuca Park	0	0	0	0	0	0	-2,546	-100.00%
1.427 West Shore - Sr. Citizens Centre	0	0	0	0	0	0	-9	-100.00%
1.428 West Shore - Community Rec / Comm Rec #2	0	0	0	0	0	0	-115	-100.00%
1.523 Port Renfrew Refuse Disposal	80,906	82,100	0	15,000	35,240	31,860	31,256	1.93%
2.650 Port Renfrew Water	109,353	112,210	0	0	56,640	55,570	53,260	4.34%
2.655 Snuggery Cove (Port Renfrew)	23,880	19,883	0	0	18,164	1,719	23,860	-92.80%
2.691 Wilderness Mountain Water Service	137,830	142,600	0	0	80,510	62,090	60,330	2.92%
3.700 Septage Disposal - JDF Service Area	475	475	0	0	0	475	475	0.00%
3.850 Port Renfrew Sewer	90,954	92,680	0	0	47,060	45,620	44,750	1.94%
Total JDF Local/Specified/Defined Services	2,644,738	2,809,068	28,090	15,000	813,134	1,952,844	1,914,747	1.99%
TOTAL JUAN DE FUCA ELECTORAL AREA	3,915,488	4,109,468	81,370	31,380	873,784	3,122,934	2,974,097	5.00%

CAPITAL REGIONAL DISTRICT - YEAR 2019 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2018	Gross Expenditure 2019	Carry Fwd. to 2019 Operating	Allocations to Other Services	Other revenue	Requisition 2019	Requisition 2018	Req. % Incr.	
Salt Spring Island Electoral Area									
1.111	Electoral Area Admin Exp - SSI	608,090	710,720	43,880	169,440	600	496,800	389,800	27.45%
1.116	Grant-in-Aid - Salt Spring Island	26,360	46,350	7,340	0	200	38,810	6,360	510.22%
1.124	SSI Economic Development Commission	78,910	75,930	0	0	550	75,380	56,920	32.43%
1.236	Salt Spring Island Fernwood Dock	30,170	30,780	0	0	170	30,610	30,000	2.03%
1.141	Salt Spring Island Public Library	583,550	619,970	0	0	1,030	618,940	582,270	6.30%
1.238A	Community Transit (S.S.I.)	428,180	466,690	0	0	249,620	217,070	205,380	5.69%
1.238B	Community Transportation (S.S.I.)	396,730	168,420	0	0	1,300	167,120	396,250	-57.82%
1.299	Salt Spring Island Arts	90,480	93,790	140	0	70	93,580	90,340	3.59%
1.316	SSI Building Numbering	13,030	9,340	10	0	30	9,300	9,290	0.11%
1.371	S.S.I. Emergency Program	100,880	108,120	0	0	280	107,840	100,610	7.19%
1.378	S.S.I. Search and Rescue	17,660	22,190	0	0	90	22,100	17,570	25.78%
1.455	Salt Spring Island - Community Parks	484,550	495,630	0	0	117,790	377,840	370,430	2.00%
1.458	Salt Spring Is.- Community Rec	130,390	143,770	0	0	99,510	44,260	43,340	2.12%
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	1,782,108	1,805,010	0	69,080	244,000	1,491,930	1,457,030	2.40%
1.535	Stormwater Quality Management - S.S.I.	21,510	21,992	0	0	30	21,962	21,480	2.24%
1.925	Emergency Comm - CREST - S.S.I.	83,310	86,080	0	0	110	85,970	83,190	3.34%
Total S.S.I. Regional		4,875,908	4,904,782	51,370	238,520	715,380	3,899,512	3,860,260	1.02%
1.234	S.S.I. Street Lighting	24,820	26,620	810	0	40	25,770	24,370	5.74%
2.620	SSI Highland Water System	37,280	36,920	80	0	0	36,840	37,230	-1.05%
2.621	Highland / Fernwood Water - SSI	385,346	412,710	0	0	357,710	55,000	55,000	0.00%
2.622	Cedars of Tuam	29,877	42,460	0	0	42,460	0	0	N/A
2.624	Beddis Water	231,060	254,610	0	0	182,370	72,240	72,240	0.00%
2.626	Fulford Water	209,703	217,700	0	0	142,910	74,790	74,793	0.00%
2.628	Cedar Lane Water (S.S.I.)	62,136	67,480	0	0	54,390	13,090	21,266	-38.45%
2.660	Fernwood Water	19,370	19,020	40	0	0	18,980	19,350	-1.91%
3.705	S.S.I. Septage/Composting	721,750	767,480	0	0	457,390	310,090	305,840	1.39%
3.810	Ganges Sewer	924,040	959,760	0	0	905,630	54,130	54,130	0.00%
3.820	Maliview Estates Sewer System	144,640	151,640	0	0	151,640	0	0	N/A
Total S.S.I. Local/Specified/Defined Services		2,790,022	2,956,400	930	0	2,294,540	660,930	664,219	-0.50%
TOTAL S.S.I. ELECTORAL AREA		7,665,930	7,861,182	52,300	238,520	3,009,920	4,560,442	4,524,479	0.79%
Southern Gulf Islands Electoral Area									
1.110	Electoral Area Admin Exp - SGI	368,150	387,620	56,560	0	12,020	319,040	279,380	14.20%
1.117	Grant-in-Aid - Southern Gulf Islands	87,520	87,430	2,350	0	920	84,160	86,730	-2.96%
1.125	SGI Economic Development Commission	44,680	65,340	0	0	520	64,820	44,160	46.78%
1.138	Southern Gulf Islands Regional Library	177,520	178,120	2,740	0	1,660	173,720	173,020	0.40%
1.235	S. G. I. Small Craft Harbour Facilities	337,380	346,590	0	0	96,400	250,190	244,280	2.42%
1.314	SGI House Numbering	12,840	9,270	0	0	130	9,140	12,700	-28.03%
1.373	S.G.I. Emergency Program	217,520	222,160	0	0	4,110	218,050	213,300	2.23%
1.533	Stormwater Quality Management - Outer Gulf Is.	43,060	43,920	0	0	400	43,520	42,640	2.06%
1.923	Emergency Comm - CREST - S.G.I.	155,110	159,940	0	0	1,550	158,390	153,460	3.21%
Total Southern Gulf Islands Regional		1,443,780	1,500,390	61,650	0	117,710	1,321,030	1,249,670	5.71%
1.137	Galiano Island Library Service	57,090	58,270	0	0	240	58,030	56,890	2.00%
1.170	Gossip Island Electric Power Supply	58,050	57,840	100	0	320	57,420	57,730	-0.54%
1.227	Saturna Island Medical Clinic	0	28,650	0	0	0	28,650	0	N/A
1.228	Galiano Health Service	86,580	116,640	100	0	30	116,510	86,490	34.71%
1.352	South Galiano Fire Protection	282,680	347,020	0	0	300	346,720	282,430	22.76%
1.356	Pender Fire Protection	886,110	941,930	35,680	0	8,980	897,270	877,150	2.29%
1.359	N. Galiano Fire Protection	209,710	208,270	10,300	0	660	197,310	197,330	-0.01%
1.363	Saturna Island Fire	152,580	162,700	290	0	6,810	155,600	145,110	7.23%
1.369	Electoral Area Fire Services - SGI	75,473	76,150	0	0	0	76,150	75,473	0
1.465	Saturna Island Comm. Parks	24,570	23,820	3,820	0	1,140	18,860	23,420	-19.47%
1.468	Saturna Island - Community Rec.	11,060	11,680	1,370	0	370	9,940	7,490	32.71%
1.475	Mayne Is. Com. Parks & Rec	81,700	80,030	0	0	270	79,760	78,730	1.31%
1.476	Mayne Is. Comm. Parks (reserve)	21,870	23,140	19,130	0	4,010	0	0	N/A
1.478	Mayne Is. Community Rec.	36,710	34,470	1,740	0	60	32,670	32,330	1.05%
1.485	North & South Pender Com. Parks	108,040	151,650	0	0	1,120	150,530	106,900	40.81%
1.488	North & South Pender Com. Rec	57,980	60,110	990	0	740	58,380	57,240	1.99%
1.495	Galiano Parks	66,050	90,080	0	0	60	90,020	65,970	36.46%
1.498	Galiano Community Recreation	36,090	37,270	460	0	10	36,800	36,060	2.05%
2.630	Magic Lakes Estate Water System	909,059	929,390	0	0	360,400	568,990	568,989	0.00%
2.635	Magic Lakes Estate Water (2)	0	0	0	0	0	0	-30,360	-100.00%
2.640	Saturna Island Water System (Lyall Harbour)	204,739	211,750	0	0	92,570	119,180	110,310	8.04%
2.642	Skana Water (Mayne)	65,055	67,410	0	0	44,340	23,070	23,070	0.00%
2.665	Sticks Allison Water (Galiano)	48,543	60,130	0	0	55,130	5,000	5,000	0.00%
2.667	Surfside Park Estates (Mayne)	105,954	109,560	0	0	76,410	33,150	33,150	0.00%
3.830	Magic Lake Estates Sewer System	707,004	786,190	0	10,200	249,220	526,770	508,320	3.63%
Total S.G.I. Local/Specified/Defined Services		4,292,697	4,674,150	73,980	10,200	903,190	3,686,780	3,405,222	8.27%
TOTAL S.G.I. ELECTORAL AREA		5,736,477	6,174,540	135,630	10,200	1,020,900	5,007,810	4,654,892	7.58%
TOTAL FOR ELECTORAL AREAS ONLY		21,463,059	21,900,790	287,310	1,123,530	6,732,804	13,757,146	13,181,918	4.36%

CENTRAL SAANICH		2019 C SAANICH	Cost per Avg. Residential Assessment	2018 C SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	299,106	\$36.58	283,768	\$34.99	15,338	1.59	4.54%
1.101	G.I.S.	2,662	\$0.33	2,657	\$0.33	5	0.00	-0.65%
1.224	Community Health	20,534	\$2.51	17,166	\$2.12	3,368	0.39	18.64%
1.280	Regional Parks	398,068	\$48.69	379,380	\$46.78	18,688	1.90	4.07%
1.280A	Regional Parks - Land Acquisition	159,339	\$19.49	162,253	\$20.01	-2,914	-0.52	-2.60%
1.309	Climate Action and Adaptation	19,542	\$2.39	15,162	\$1.87	4,380	0.52	27.83%
1.310	Land Banking & Housing	62,379	\$7.63	54,173	\$6.68	8,206	0.95	14.20%
1.324	Regional Planning Services	50,527	\$6.18	49,732	\$6.13	795	0.05	0.77%
1.335	Geo-Spatial Referencing System	7,280	\$0.89	7,261	\$0.90	19	0.00	-0.55%
1.374	Regional Emergency Program Support	5,200	\$0.64	5,144	\$0.63	56	0.00	0.26%
1.375	Hazardous Material Incident response	12,959	\$1.58	13,077	\$1.61	-118	-0.03	-1.71%
1.911	Call Answer	6,438	\$0.79	5,068	\$0.62	1,370	0.16	26.00%
1.921	Regional CREST Contribution	68,738	\$8.41	66,880	\$8.25	1,858	0.16	1.94%
Total Regional		1,112,773	\$136.10	1,061,722	\$130.93	51,051	5.17	3.95%
1.126	Victoria Family Court Committee	695	\$0.08	698	\$0.09	-3	0.00	-1.23%
1.128	Greater Victoria Police Victim Services	13,193	\$1.61	13,168	\$1.62	26	-0.01	-0.63%
1.230	Traffic Safety Commission	3,136	\$0.38	3,186	\$0.39	-50	-0.01	-2.38%
1.311	Regional Housing Trust Fund	51,109	\$6.25	50,764	\$6.26	346	-0.01	-0.14%
1.330	Regional Growth Strategy	17,566	\$2.15	17,822	\$2.20	-256	-0.05	-2.24%
1.44X	Panorama Recreation Center	1,884,007	\$230.43	1,844,424	\$227.45	39,583	2.98	1.31%
1.537	Stormwater Quality Management - Peninsula	32,176	\$3.94	26,676	\$3.29	5,500	0.65	19.63%
1.538	Source - Stormwater Quality - Peninsula	21,473	\$2.63	20,942	\$2.58	531	0.04	1.70%
1.912B	Call Answer - Municipalities	-46,499	(\$5.69)	-45,669	(\$5.63)	-830	-0.06	0.98%
3.700	Septage Disposal	1,996	\$0.24	1,996	\$0.25	0	0.00	-0.82%
3.701	Millstream Remediation	15,821	\$1.94	15,821	\$1.95	0	-0.02	-0.82%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	49,366	\$6.04	65,576	\$8.09	-16,210	-2.05	-25.34%
3.718	Peninsula Wastewater TP	1,445,002	\$176.73	1,392,818	\$171.76	52,184	4.98	2.90%
3.720	L.W.M.P. (Peninsula) - Implementation	4,774	\$0.58	4,774	\$0.59	0	0.00	-0.82%
3.755	Regional Source Control Program	51,145	\$6.26	48,914	\$6.03	2,231	0.22	0.00%
3.775	Debt - Saanich Pen. Waste Water System	-16,995	(\$2.08)	-26,710	(\$3.29)	9,715	1.22	-36.89%
Total Sub Regional		3,527,966	\$431.49	3,435,200	\$423.62	92,765	7.88	1.86%
Total Capital Regional District		4,640,739	\$567.59	4,496,922	\$554.54	143,816	13.05	2.35%
% Change						3.20%		
Cost/average residential property		\$567.59		\$554.54		\$13.05		
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	893,434	\$109.27	893,434	\$110.18	0	-0.90	-0.82%
CRHD	Capital Regional Hospital District	1,329,892	\$162.65	1,337,642	\$164.95	-7,749	-2.30	-1.39%
TOTAL CRD, CRHD & MUNICIPAL DEBT		6,864,065	\$839.52	6,727,998	\$829.67	136,067	9.85	1.19%

Average residential assessment - 2019/2018

773,033

721,915

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$1.59	0.19%
Regional Parks	\$1.90	0.23%
Regional Parks - Land Acquisition	(\$0.52)	-0.06%
Climate Action and Adaptation	\$0.52	0.06%
Land Banking & Housing	\$0.95	0.11%
Panorama Recreation Center	\$2.98	0.36%
Stormwater Quality Management - Peninsula	\$0.65	0.08%
W.W. (Trk Swrs & Swge Disp) - Operating	(\$2.05)	-0.25%
Peninsula Wastewater TP	\$4.98	0.60%
Debt - Saanich Pen. Waste Water System (SPWWS)	\$1.22	0.15%
Various	(\$2.36)	-0.28%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$9.85	1.19%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$1.59	0.29%
Regional Parks	\$1.90	0.34%
Regional Parks - Land Acquisition	(\$0.52)	-0.09%
Climate Action and Adaptation	\$0.52	0.09%
Land Banking & Housing	\$0.95	0.17%
Panorama Recreation Center	\$2.98	0.54%
Stormwater Quality Management - Peninsula	\$0.65	0.12%
W.W. (Trk Swrs & Swge Disp) - Operating	(\$2.05)	-0.37%
Peninsula Wastewater TP	\$4.98	0.90%
Debt - SPWWS	\$1.22	0.22%
Various	\$0.84	0.15%
Total CRD	\$13.05	2.35%

**Capital Regional District
Sewers Operating - 2019**

Service	Total Service Budget			Municipality's Share	
	2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total C. Saanich	Share of Budget
3.714 C. Saanich	65,576	49,366	-16,210	49,366	100%
3.718 Peninsula Wastewater	3,439,058	3,490,343	51,285	1,445,002	41%
Sewer Operating	3,504,634	3,539,709		1,494,368	

Sewers Debt - 2019

Service	Total Service Budget			Municipality's Share	
	2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total C. Saanich	Share of Budget
3.775 SPWWT System	-64,191	-40,844	23,347	-16,995	42%
Sewer Debt	-64,191	-40,844		-16,995	

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

COLWOOD		2019 COLWOOD	Cost per Avg. Residential Assessment	2018 COLWOOD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	221,584	\$31.49	200,847	\$29.00	20,737	2.48	8.56%
1.101	G.I.S.	1,972	\$0.28	1,881	\$0.27	91	0.01	3.17%
1.224	Community Health	15,212	\$2.16	12,150	\$1.75	3,062	0.41	23.20%
1.280	Regional Parks	294,897	\$41.90	268,520	\$38.78	26,377	3.13	8.07%
1.280A	Regional Parks - Land Acquisition	118,042	\$16.77	114,841	\$16.58	3,201	0.19	1.14%
1.309	Climate Action and Adaptation	17,190	\$2.44	13,067	\$1.89	4,123	0.56	29.45%
1.310	Land Banking & Housing	46,212	\$6.57	38,343	\$5.54	7,868	1.03	18.59%
1.324	Regional Planning Services	37,431	\$5.32	35,200	\$5.08	2,232	0.24	4.64%
1.335	Geo-Spatial Referencing System	5,393	\$0.77	5,139	\$0.74	254	0.02	3.27%
1.374	Regional Emergency Program Support	4,574	\$0.65	4,434	\$0.64	141	0.01	1.53%
1.375	Hazardous Material Incident response	11,399	\$1.62	11,270	\$1.63	129	-0.01	-0.47%
1.911	Call Answer	6,547	\$0.93	5,154	\$0.74	1,393	0.19	25.00%
1.921	Regional CREST Contribution	69,903	\$9.93	68,014	\$9.82	1,889	0.11	1.13%
Total Regional		850,357	\$120.83	778,858	\$112.47	71,499	8.36	7.43%
1.126	Victoria Family Court Committee	594	\$0.08	593	\$0.09	1	0.00	-1.47%
1.128	Greater Victoria Police Victim Services	9,774	\$1.39	9,320	\$1.35	454	0.04	3.19%
1.330	Regional Growth Strategy	13,013	\$1.85	12,614	\$1.82	399	0.03	1.51%
1.429	JdF - Public Building	0	\$0.00	-6,710	(\$0.97)	6,710	0.97	0.00%
1.536	Stormwater Quality Management - Core Area	28,189	\$4.01	27,220	\$3.93	969	0.07	1.90%
1.912A	Call Answer - RCMP	13,128	\$1.87	14,314	\$2.07	-1,186	-0.20	-9.75%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	1,326,835	\$188.54	1,114,140	\$160.89	212,694	27.65	17.19%
3.700	Septage Disposal	2,804	\$0.40	2,804	\$0.40	0	-0.01	-1.60%
3.701	Millstream Remediation	49,658	\$7.06	49,658	\$7.17	0	-0.11	-1.60%
3.707	On Site System Management Program	73,412	\$10.43	71,916	\$10.39	1,495	0.05	0.45%
3.750	LWMP	17,398	\$2.47	17,057	\$2.46	341	0.01	0.37%
3.752	Stage 3 Harbour Studies	19,305	\$2.74	18,918	\$2.73	387	0.01	0.41%
3.755	Regional Source Control Program	40,747	\$5.79	37,673	\$5.44	3,073	0.35	6.43%
Total Sub Regional		1,594,855	\$226.62	1,369,517	\$197.76	225,338	28.86	14.59%
Total Capital Regional District		2,445,212	\$347.45	2,148,375	\$310.23	296,837	37.22	12.00%
% Change						13.82%		
Cost/average residential property		\$347.45		\$310.23		\$37.22		
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	1,019,866	\$144.92	1,311,947	\$189.45	-292,081	-44.53	-23.51%
CRHD	Capital Regional Hospital District	985,210	\$139.99	946,764	\$136.72	38,447	3.28	2.40%
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,450,289	\$632.36	4,407,086	\$636.40	43,203	-4.04	-0.63%

Average residential assessment - 2019/2018

665,330

598,338

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD, CRHD & MUNICIPAL DEBT		
Legislative & General Government	\$2.48	0.39%
Regional Parks	\$3.13	0.49%
Climate Action and Adaptation	\$0.56	0.09%
Land Banking & Housing	\$1.03	0.16%
JdF - Public Building	\$0.97	0.15%
W.W. (Trk Swrs & Swge Disp) - Debt	\$27.65	4.34%
Debt Service - M.F.A. (not included in CRD % Change)	(\$44.53)	-7.00%
CRHD	\$3.28	0.51%
Various	\$1.40	0.22%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$4.04)	-0.63%

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD		
Legislative & General Government	\$2.48	0.80%
Regional Parks	\$3.13	1.01%
Climate Action and Adaptation	\$0.56	0.18%
Land Banking & Housing	\$1.03	0.33%
JdF - Public Building	\$0.97	0.31%
W.W. (Trk Swrs & Swge Disp) - Debt	\$27.65	8.91%
Various	\$1.40	0.45%
Total CRD	\$ 37.22	12.00%

**Capital Regional District
Sewers Operating - 2019**

Service	Total Service Budget			Municipality's Share	
	2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total Colwood	Share of Budget
3.710 N W Trunk	2,902,086	3,017,583	115,497	239,239	7.93%
(invoice) Sewer Operating	2,902,086	3,017,583		239,239	

Sewers Debt - 2019

Service	Total Service Budget			Municipality's Share	
	2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total Colwood	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	18,473	14,253	-4,220	4,542	32%
3.769 Macaulay - Genset	14,599	5,487	-9,112	1,528	28%
3.772 NWT Upgrade	-35,242	5,395	40,637	216	4%
3.773 Grndwtr Relief & Flow Mntrg	4,420	0	-4,420	0	0%
3.776 W. Communities Trunk	-14,468	-1,496	12,972	-437	29%
3.777 Esq Trunk Upgrade	-6,236	0	6,236	0	0%
3.779 LWMP	-300	0	300	0	0%
3.792 Craigflower PS	68,517	64,880	-3,637	20,826	32%
3.798 Core - Sewage Integrated T.F.	994,231	950,106	-44,125	47,454	5%
3.798B Core - Sewage Integrated T.F.	1,118,762	1,095,845	-22,917	40,636	4%
3.798C Core - Wastewater Treatment Program	25,000,000	30,000,000	5,000,000	1,212,071	4%
Sewer Debt	27,162,756	32,134,470		1,326,835	

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

ESQUIMALT		2019 ESQUIMALT	Cost per Avg. Residential Assessment	2018 ESQUIMALT	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	209,129	\$34.59	194,632	\$32.16	14,497	2.43	7.55%
1.101	G.I.S.	1,861	\$0.31	1,823	\$0.30	39	0.01	2.21%
1.224	Community Health	14,357	\$2.37	11,774	\$1.95	2,583	0.43	22.05%
1.280	Regional Parks	278,321	\$46.04	260,211	\$43.00	18,110	3.04	7.06%
1.280A	Regional Parks - Land Acquisition	111,407	\$18.43	111,287	\$18.39	120	0.04	0.20%
1.309	Climate Action and Adaptation	17,080	\$2.83	13,127	\$2.17	3,953	0.66	30.24%
1.310	Land Banking & Housing	43,614	\$7.21	37,157	\$6.14	6,457	1.07	17.49%
1.324	Regional Planning Services	35,327	\$5.84	34,110	\$5.64	1,217	0.21	3.66%
1.335	Geo-Spatial Referencing System	5,090	\$0.84	4,980	\$0.82	110	0.02	0.00%
1.374	Regional Emergency Program Support	4,545	\$0.75	4,454	\$0.74	91	0.02	2.14%
1.375	Hazardous Material Incident response	11,327	\$1.87	11,322	\$1.87	5	0.00	0.14%
1.911	Call Answer	6,741	\$1.11	5,306	\$0.88	1,435	0.24	27.16%
1.921	Regional CREST Contribution	71,966	\$11.90	70,021	\$11.57	1,945	0.33	2.87%
Total Regional		810,764	\$134.11	760,202	\$125.63	50,562	8.48	6.75%
1.123	Victoria Family Court Building	-3,897	(\$0.64)	-3,897	(\$0.64)	0	0.00	0.09%
1.126	Victoria Family Court Committee	603	\$0.10	593	\$0.10	10	0.00	1.71%
1.128	Greater Victoria Police Victim Services	9,225	\$1.53	9,032	\$1.49	193	0.03	2.23%
1.230	Traffic Safety Commission	2,192	\$0.36	2,185	\$0.36	7	0.00	0.43%
1.297	Arts Grants	149,997	\$24.81	146,515	\$24.21	3,482	0.60	2.47%
1.311	Regional Housing Trust Fund	44,802	\$7.41	44,108	\$7.29	693	0.12	1.67%
1.330	Regional Growth Strategy	12,282	\$2.03	12,224	\$2.02	58	0.01	0.57%
1.536	Stormwater Quality Management - Core Area	59,981	\$9.92	52,696	\$8.71	7,285	1.21	13.93%
1.912B	Call Answer - Municipalities	-48,683	(\$8.05)	-47,814	(\$7.90)	-869	-0.15	1.91%
3.700	Septage Disposal	998	\$0.17	998	\$0.16	0	0.00	0.09%
3.701	Millstream Remediation	8,823	\$1.46	8,823	\$1.46	0	0.00	0.09%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	172,446	\$28.52	183,146	\$30.27	-10,700	-1.74	-5.75%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	1,529,789	\$253.04	1,203,602	\$198.90	326,187	54.14	27.22%
3.750	LWMP	30,273	\$5.01	29,679	\$4.90	594	0.10	2.10%
3.752	Stage 3 Harbour Studies	19,875	\$3.29	19,477	\$3.22	398	0.07	2.14%
3.755	Regional Source Control Program	80,849	\$13.37	82,823	\$13.69	-1,975	-0.31	-2.29%
Total Sub Regional		2,069,553	\$342.33	1,744,190	\$288.24	325,363	54.09	18.77%
Total Capital Regional District % Change		2,880,317	\$476.44	2,504,392	\$413.87	375,925	62.57	15.12%
Cost/average residential property		\$476.44		\$413.87		\$62.57		
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	874,317	\$144.62	916,189	\$151.41	-41,872	-0.04	0.00%
CRHD	Capital Regional Hospital District	929,833	\$153.81	917,467	\$151.62	12,366	2.19	1.44%
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,684,467	\$774.87	4,338,048	\$716.89	346,419	64.71	8.09%

Average residential assessment - 2019/2018

730,974

663,552

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$2.43	0.30%
Regional Parks	\$3.04	0.38%
Climate Action and Adaptation	\$0.66	0.08%
Land Banking & Housing	\$1.07	0.13%
Arts Grants	\$0.60	0.07%
Stormwater Quality Management - Core Area	\$1.21	0.15%
W.W. (Trk Swrs & Swge Disp) - Operating	(\$1.74)	-0.22%
W.W. (Trk Swrs & Swge Disp) - Debt	\$54.14	6.77%
CRHD	\$2.19	0.27%
Various	\$1.12	0.14%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$64.71	8.09%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$2.43	0.59%
Regional Parks	\$3.04	0.73%
Climate Action and Adaptation	\$0.66	0.16%
Land Banking & Housing	\$1.07	0.26%
Arts Grants	\$0.60	0.14%
Stormwater Quality Management - Core /	\$1.21	0.29%
W.W. (Trk Swrs & Swge Disp) - Operatin	(\$1.74)	-0.42%
W.W. (Trk Swrs & Swge Disp) - Debt	\$54.14	13.08%
Various	\$1.16	0.28%
Total CRD	\$ 62.57	15.12%

**Capital Regional District
Sewers Operating - 2019**

Service	Total Service Budget			Municipality's Share	
	2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total Esquimalt	Share of Budget
3.710 N W Trunk	2,902,086	3,017,583	115,497	172,446	6%
Sewer Operating	2,902,086	3,017,583		172,446	

Sewers Debt - 2019

Service	Total Service Budget			Municipality's Share	
	2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total Esquimalt	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	18,473	14,253	-4,220	2,610	18%
3.769 Macaulay - Genset	14,599	5,487	-9,112	740	13%
3.772 NWT Upgrade	-35,242	5,395	40,637	-11,487	-213%
3.773 Grndwtr Relief & Flow Mntrg	4,420	0	-4,420	0	0%
3.776 W. Communities Trunk	-14,468	-1,496	12,972	-86	6%
3.777 Esq Trunk Upgrade	-6,236	0	6,236	0	0%
3.779 LWMP	-300	0	300	0	0%
3.792 Craigflower PS	68,517	64,880	-3,637	405	1%
3.798 Core - Sewage Integrated T.F.	994,231	950,106	-44,125	35,327	4%
3.798B Core - Sewage Integrated T.F.	1,118,762	1,095,845	-22,917	54,520	5%
3.798C Core - Wastewater Treatment Program	25,000,000	30,000,000	5,000,000	1,447,760	5%
Sewer Debt	27,162,756	32,134,470		1,529,789	

* Denotes borrowings subject to Facilities Assistance Grants

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

HIGHLANDS		2019 HIGHLANDS	Cost per Avg. Residential Assessment	2018 HIGHLANDS	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	39,308	\$39.08	37,089	\$36.89	2,218	2.19	5.93%
1.101	G.I.S.	350	\$0.35	347	\$0.35	3	0.00	0.67%
1.224	Community Health	2,698	\$2.68	2,244	\$2.23	455	0.45	20.21%
1.280	Regional Parks	52,313	\$52.01	49,586	\$49.32	2,727	2.69	5.45%
1.280A	Regional Parks - Land Acquisition	20,940	\$20.82	21,207	\$21.10	-267	-0.28	-1.31%
1.309	Climate Action and Adaptation	2,623	\$2.61	2,030	\$2.02	594	0.59	29.20%
1.374	Regional Emergency Program Support	698	\$0.69	689	\$0.68	9	0.01	1.33%
1.375	Hazardous Material Incident response	1,740	\$1.73	1,750	\$1.74	-11	-0.01	-0.67%
1.911	Call Answer	882	\$0.88	695	\$0.69	188	0.19	26.97%
1.310	Land Banking & Housing	8,198	\$8.15	7,081	\$7.04	1,117	1.11	15.72%
1.324	Regional Planning Services	6,640	\$6.60	6,500	\$6.47	140	0.14	2.10%
1.335	Geo-Spatial Referencing System	957	\$0.95	949	\$0.94	8	0.01	0.77%
1.921	Regional CREST Contribution	9,420	\$9.37	9,165	\$9.12	255	0.25	2.73%
Total Regional		146,767	\$145.92	139,332	\$138.60	7,435	7.32	5.28%
3.700	Septage Disposal	2,661	\$2.65	2,661	\$2.65	0	0.00	-0.05%
1.128	Greater Victoria Police Victim Services	1,734	\$1.72	1,721	\$1.71	13	0.01	0.69%
1.297	Arts Grants	6,904	\$6.86	6,780	\$6.74	124	0.12	1.78%
1.311	Regional Housing Trust Fund	6,863	\$6.82	6,798	\$6.76	65	0.06	0.91%
1.126	Victoria Family Court Committee	91	\$0.09	89	\$0.09	2	0.00	2.10%
1.313	Animal Care Services	22,025	\$21.90	22,032	\$21.92	-8	-0.02	-0.08%
1.912A	Call Answer - RCMP	1,769	\$1.76	1,929	\$1.92	-160	-0.16	-8.33%
1.913	Fire Dispatch	18,995	\$18.89	17,308	\$17.22	1,688	1.67	9.70%
1.330	Regional Growth Strategy	2,308	\$2.30	2,329	\$2.32	-21	-0.02	-0.95%
1.230	Traffic Safety Commission	412	\$0.41	416	\$0.41	-4	0.00	-1.08%
3.701	Millstream Remediation	3,072	\$3.05	3,072	\$3.06	0	0.00	-0.05%
Total Sub Regional		66,835	\$66.45	63,953	\$63.62	2,882	1.66	4.46%
Total Capital Regional District % Change		213,602	\$212.37	203,284	\$202.21	10,318	8.98	5.02%
Cost/average residential property		\$212.37		\$202.21		\$10.16	8.10	
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	86,373	\$85.88	85,089	\$84.64	1,284	1.24	1.46%
CRHD	Capital Regional Hospital District	174,771	\$173.76	174,834	\$173.91	-63	-0.15	-0.08%
TOTAL CRD, CRHD & MUNICIPAL DEBT		474,747	\$472.01	463,208	\$460.76	11,539	10.07	2.44%

Average residential assessment - 2019/2018

825,830

761,120

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$2.19	0.53%
Regional Parks	\$2.69	0.65%
Climate Action and Adaptation	\$0.59	0.14%
Land Banking & Housing	\$1.11	0.27%
Fire Dispatch	\$1.67	0.40%
Debt Service - M.F.A. (not included in CRD % Change)	\$1.24	0.30%
Various	\$2.78	0.67%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$10.07	2.44%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$2.19	1.22%
Regional Parks	\$2.69	1.50%
Climate Action and Adaptation	\$0.59	0.33%
Land Banking & Housing	\$1.11	0.62%
Fire Dispatch	\$1.67	0.93%
Various	\$0.74	0.41%
Total CRD	\$ 8.98	5.02%

LANGFORD		2019 LANGFORD	Cost per Avg. Residential Assessment	2018 LANGFORD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	591,443	\$28.90	531,079	\$26.77	60,364	2.13	7.94%
1.101	G.I.S.	5,264	\$0.26	4,973	\$0.25	290	0.01	2.59%
1.224	Community Health	40,602	\$1.98	32,126	\$1.62	8,476	0.36	22.50%
1.280	Regional Parks	787,128	\$38.46	710,020	\$35.79	77,108	2.67	7.45%
1.280A	Regional Parks - Land Acquisition	315,073	\$15.39	303,662	\$15.31	11,411	0.09	0.57%
1.309	Climate Action and Adaptation	40,577	\$1.98	30,663	\$1.55	9,914	0.44	28.27%
1.310	Land Banking & Housing	123,346	\$6.03	101,387	\$5.11	21,959	0.92	17.92%
1.324	Regional Planning Services	99,910	\$4.88	93,075	\$4.69	6,835	0.19	4.05%
1.335	Geo-Spatial Referencing System	14,396	\$0.70	13,589	\$0.68	807	0.02	2.68%
1.374	Regional Emergency Program Support	10,798	\$0.53	10,404	\$0.52	394	0.00	0.60%
1.375	Hazardous Material Incident response	26,908	\$1.31	26,447	\$1.33	462	-0.02	-1.38%
1.911	Call Answer	13,999	\$0.68	11,020	\$0.56	2,979	0.13	23.13%
1.921	Regional CREST Contribution	149,459	\$7.30	145,420	\$7.33	4,039	-0.03	-0.38%
Total Regional		2,218,904	\$108.41	2,013,864	\$101.51	205,040	6.90	6.80%
1.126	Victoria Family Court Committee	1,380	\$0.07	1,375	\$0.07	5	0.00	-2.70%
1.128	Greater Victoria Police Victim Services	26,088	\$1.27	24,644	\$1.24	1,444	0.03	2.61%
1.230	Traffic Safety Commission	6,201	\$0.30	5,963	\$0.30	238	0.00	0.80%
1.330	Regional Growth Strategy	34,734	\$1.70	33,354	\$1.68	1,380	0.02	0.94%
1.536	Stormwater Quality Management - Core Area	55,391	\$2.71	53,427	\$2.69	1,963	0.01	0.49%
1.912A	Call Answer - RCMP	28,069	\$1.37	30,604	\$1.54	-2,535	-0.17	-11.10%
1.913	Fire Dispatch	301,393	\$14.73	274,617	\$13.84	26,776	0.88	6.38%
3.700	Septage Disposal	4,895	\$0.24	4,895	\$0.25	0	-0.01	-3.07%
3.701	Millstream Remediation	43,213	\$2.11	43,213	\$2.18	0	-0.07	-3.07%
3.707	On Site System Management Program	57,648	\$2.82	56,474	\$2.85	1,174	-0.03	-1.06%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	4,045,279	\$197.65	3,409,760	\$171.88	635,519	25.77	14.99%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	496,274	\$24.25	454,923	\$22.93	41,351	1.32	5.74%
3.750	LWMP	29,889	\$1.46	29,303	\$1.48	586	-0.02	-1.13%
3.752	Stage 3 Harbour Studies	41,276	\$2.02	40,449	\$2.04	827	-0.02	-1.09%
3.755	Regional Source Control Program	84,345	\$4.12	81,920	\$4.13	2,424	-0.01	-0.20%
Total Sub Regional		5,256,075	\$256.80	4,524,873	\$228.09	731,202	28.72	12.59%
Total Capital Regional District		7,474,979	\$365.22	6,538,737	\$329.60	936,242	35.62	10.81%
% Change						14.32%		
Cost/average residential property		\$365.22		\$329.60		\$35.62		
CRHD	Capital Regional Hospital District	2,629,689	\$128.48	2,503,433	\$126.19	126,256	2.29	1.82%
TOTAL CRD, CRHD & MUNICIPAL DEBT		10,104,668	\$493.70	9,042,170	\$455.79	1,062,497	37.91	8.32%

Average residential assessment - 2019/2018

610,627

552,273

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD, CRHD & MUNICIPAL DEBT		
Legislative & General Government	\$2.13	0.47%
Regional Parks	\$2.67	0.59%
Land Banking & Housing	\$0.92	0.20%
Fire Dispatch	\$0.88	0.19%
W.W. (Trk Swrs & Swge Disp) - Debt	\$25.77	5.65%
W.W. (Trk Swrs & Swge Disp) - Operating	\$1.32	0.29%
Capital Regional Hospital District	\$2.29	0.50%
Various	\$1.94	0.43%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$ 37.91	8.32%

	Increase in \$/ Hshld	% of Total Increase
TOTAL CRD		
Legislative & General Government	\$2.13	0.65%
Regional Parks	\$2.67	0.81%
Land Banking & Housing	\$0.92	0.28%
Fire Dispatch	\$0.88	0.27%
W.W. (Trk Swrs & Swge Disp) - Debt	\$25.77	7.82%
W.W. (Trk Swrs & Swge Disp) - Operatin	\$1.32	0.40%
Various	\$1.94	0.59%
Total CRD	\$35.62	10.81%

**Capital Regional District
Sewers Operating - 2019**

Service	Total Service Budget			Municipality's Share	
	2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total Langford	Share of Budget
3.710 N W Trunk	2,902,086	3,017,583	115,497	496,274	16%
Sewer Operating	2,902,086	3,017,583		496,274	

Sewers Debt - 2019

Service	Total Service Budget			Municipality's Share	
	2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total Langford	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	18,473	14,253	-4,220	7,102	50%
3.769 Macaulay - Genset	14,599	5,487	-9,112	2,958	54%
3.772 NWT Upgrade	-35,242	5,395	40,637	910	17%
3.773 Grndwtr Relief & Flow Mntrg	4,420	0	-4,420	0	0%
3.776 W. Communities Trunk	-14,468	-1,496	12,972	-869	58%
3.777 Esq Trunk Upgrade	-6,236	0	6,236	0	0%
3.779 LWMP	-300	0	300	0	0%
3.792 Craigflower PS	68,517	64,880	-3,637	25,634	40%
3.798 Core - Sewage Integrated T.F.	994,231	950,106	-44,125	52,012	5%
3.798B Core - Sewage Integrated T.F.	1,118,762	1,095,845	-22,917	78,504	7%
3.798C Core - Wastewater Treatment Program	25,000,000	30,000,000	5,000,000	3,879,028	13%
Sewer Debt	27,162,756	32,134,470		4,045,279	

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

METCHOSIN		2019 METCHOSIN	Cost per Avg. Residential Assessment	2018 METCHOSIN	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	66,994	\$38.47	62,972	\$36.13	4,021	2.33	6.46%
1.101	G.I.S.	596	\$0.34	590	\$0.34	7	0.00	1.17%
1.224	Community Health	4,599	\$2.64	3,809	\$2.19	790	0.45	20.81%
1.280	Regional Parks	89,159	\$51.19	84,190	\$48.31	4,969	2.89	5.97%
1.280A	Regional Parks - Land Acquisition	35,689	\$20.49	36,007	\$20.66	-318	-0.17	-0.82%
1.309	Climate Action and Adaptation	4,933	\$2.83	3,807	\$2.18	1,125	0.65	29.64%
1.310	Land Banking & Housing	13,972	\$8.02	12,022	\$6.90	1,950	1.12	16.30%
1.324	Regional Planning Services	11,317	\$6.50	11,036	\$6.33	281	0.17	2.61%
1.335	Geo-Spatial Referencing System	1,631	\$0.94	1,611	\$0.92	19	0.01	1.27%
1.374	Regional Emergency Program Support	1,313	\$0.75	1,292	\$0.74	21	0.01	1.67%
1.375	Hazardous Material Incident response	3,271	\$1.88	3,284	\$1.88	-13	-0.01	-0.32%
1.911	Call Answer	1,806	\$1.04	1,422	\$0.82	384	0.22	27.12%
1.921	Regional CREST Contribution	19,284	\$11.07	18,762	\$10.77	521	0.31	2.85%
Total Regional		254,562	\$146.16	240,805	\$138.17	13,757	7.99	5.78%
1.126	Victoria Family Court Committee	174	\$0.10	169	\$0.10	5	0.00	3.24%
1.128	Greater Victoria Police Victim Services	2,955	\$1.70	2,922	\$1.68	33	0.02	1.19%
1.297	Arts Grants	12,989	\$7.46	12,734	\$7.31	254	0.15	2.07%
1.311	Regional Housing Trust Fund	12,922	\$7.42	12,774	\$7.33	148	0.09	1.23%
1.313	Animal Care Services	37,537	\$21.55	37,408	\$21.46	130	0.09	0.41%
1.330	Regional Growth Strategy	3,934	\$2.26	3,955	\$2.27	-21	-0.01	-0.45%
1.912A	Call Answer - RCMP	3,621	\$2.08	3,949	\$2.27	-327	-0.19	-8.22%
1.913	Fire Dispatch	38,886	\$22.33	35,432	\$20.33	3,455	2.00	9.82%
3.700	Septage Disposal	1,948	\$1.12	1,948	\$1.12	0	0.00	0.07%
3.701	Millstream Remediation	10,208	\$5.86	10,208	\$5.86	0	0.00	0.07%
3.707	On Site System Management Program	0	\$0.00	0	\$0.00	0	0.00	0.00%
Total Sub Regional		125,176	\$71.87	119,394	\$68.51	5,782	3.37	4.91%
Total Capital Regional District % Change		379,739	\$218.03	360,199	\$206.68	19,539	11.36	5.50%
Cost/average residential property		\$218.03		\$206.68		\$11.36		
CRHD	Capital Regional Hospital District	297,869	\$171.03	296,843	\$170.32	1,026	0.70	0.41%
TOTAL CRD, CRHD & MUNICIPAL DEBT		677,608	\$389.06	657,043	\$377.00	20,565	12.06	3.20%

Average residential assessment - 2019/2018

812,822

745,419

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$2.33	0.62%
Regional Parks	\$2.89	0.77%
Climate Action and Adaptation	\$0.65	0.17%
Land Banking & Housing	\$1.12	0.30%
Fire Dispatch	\$2.00	0.53%
CRHD	\$0.70	0.19%
Various	\$2.37	0.63%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$12.06	3.20%

TOTAL CRD	Increase in \$/ Hshld	% of Total Increase
Legislative & General Government	\$2.33	1.13%
Regional Parks	\$2.89	1.40%
Climate Action and Adaptation	\$0.65	0.31%
Land Banking & Housing	\$1.12	0.54%
Fire Dispatch	\$2.00	0.97%
Various	\$2.37	1.15%
Total CRD	\$11.36	5.50%

NORTH SAANICH		2019 N SAANICH	Cost per Avg. Residential Assessment	2018 N SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	289,270	\$49.59	277,050	\$48.50	12,221	1.09	2.24%
1.101	G.I.S.	2,574	\$0.44	2,594	\$0.45	-20	-0.01	-2.84%
1.224	Community Health	19,858	\$3.40	16,759	\$2.93	3,099	0.47	16.02%
1.280	Regional Parks	384,978	\$65.99	370,398	\$64.84	14,580	1.15	1.77%
1.280A	Regional Parks - Land Acquisition	154,100	\$26.42	158,412	\$27.73	-4,312	-1.32	-4.75%
1.309	Climate Action and Adaptation	16,048	\$2.75	12,541	\$2.20	3,507	0.56	25.30%
1.310	Land Banking & Housing	60,328	\$10.34	52,891	\$9.26	7,437	1.08	11.69%
1.324	Regional Planning Services	48,865	\$8.38	48,555	\$8.50	311	-0.12	-1.45%
1.335	Geo-Spatial Referencing System	7,041	\$1.21	7,089	\$1.24	-48	-0.03	-2.75%
1.374	Regional Emergency Program Support	4,271	\$0.73	4,255	\$0.74	15	-0.01	-1.73%
1.375	Hazardous Material Incident response	10,642	\$1.82	10,817	\$1.89	-174	-0.07	-3.66%
1.911	Call Answer	4,358	\$0.75	3,430	\$0.60	927	0.15	24.39%
1.921	Regional CREST Contribution	46,528	\$7.98	45,270	\$7.93	1,257	0.05	0.64%
Total Regional		1,048,861	\$179.80	1,010,062	\$176.83	38,799	2.97	1.68%
3.700	Septage Disposal	3,849	\$0.66	3,849	\$0.67	0	-0.01	-2.08%
3.701	Millstream Remediation	15,684	\$2.69	15,684	\$2.75	0	-0.06	-2.08%
1.330	Regional Growth Strategy	16,988	\$2.91	17,400	\$3.05	-412	-0.13	-4.40%
1.126	Victoria Family Court Committee	572	\$0.10	571	\$0.10	1	0.00	-1.89%
1.311	Regional Housing Trust Fund	41,862	\$7.18	41,857	\$7.33	5	-0.15	-2.07%
1.44X	Panorama Recreation Center	1,517,158	\$260.07	1,503,011	\$263.13	14,147	-3.05	-1.16%
1.537	Stormwater Quality Management - Peninsula	37,325	\$6.40	34,029	\$5.96	3,296	0.44	7.40%
1.538	Source - Stormwater Quality - Peninsula	14,535	\$2.49	14,175	\$2.48	360	0.01	0.40%
3.720	L.W.M.P. (Peninsula) - Implementation	1,671	\$0.29	1,671	\$0.29	0	-0.01	-2.08%
1.912A	Call Answer - RCMP	8,738	\$1.50	9,527	\$1.67	-789	-0.17	-10.19%
1.230	Traffic Safety Commission	3,033	\$0.52	3,110	\$0.54	-78	-0.02	-4.53%
3.755	Regional Source Control Program	17,901	\$3.07	17,016	\$2.98	885	0.09	3.01%
Total Sub Regional		1,679,317	\$287.87	1,661,903	\$290.94	17,414	-3.07	-1.06%
Total Capital Regional District % Change		2,728,178	\$467.67	2,671,964	\$467.77	56,213	-0.10	-0.02%
Cost/average residential property		\$467.67		\$467.77		(\$0.10)		
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	498,548	\$85.46	1,041,704	\$182.37	-543,156	-96.90	-53.14%
CRHD	Capital Regional Hospital District	1,286,160	\$220.48	1,305,973	\$228.63	-19,813	-8.16	-3.57%
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,512,886	\$773.61	5,019,641	\$878.77	-506,756	-105.16	-11.97%

Average residential assessment - 2019/2018

1,047,835

1,000,602

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD, CRHD & MUNICIPAL DEBT		
Legislative & General Government	\$1.09	0.12%
Regional Parks	\$1.15	0.13%
Regional Parks - Land Acquisition	(\$1.32)	-0.15%
Climate Action and Adaptation	\$0.56	0.06%
Land Banking & Housing	\$1.08	0.12%
Panorama Recreation Center	(\$3.05)	-0.35%
Debt Service - MFA	(\$96.90)	-11.03%
CRHD	(\$8.16)	-0.93%
Various	\$0.40	0.04%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$ (105.16)	-11.97%

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD		
Legislative & General Government	\$1.09	0.23%
Regional Parks	\$1.15	0.25%
Regional Parks - Land Acquisition	(\$1.32)	-0.28%
Climate Action and Adaptation	\$0.56	0.12%
Land Banking & Housing	\$1.08	0.23%
Panorama Recreation Center	(\$3.05)	-0.65%
Various	\$0.40	0.08%
Total CRD	\$ (0.10)	-0.02%

**Capital Regional District
Sewers Operating - 2019**

Service	Total Service Budget			Municipality's Share	
	2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total N. Saanich	Share of Budget
3.718 Peninsula Wastewater	3,439,058	3,490,343	51,285	518,316	15%
(invoice) Sewer Operating	3,439,058	3,490,343		518,316	

Sewers Debt - 2019

Service	Total Service Budget			Municipality's Share	
	2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total N. Saanich	Share of Budget
3.775 SPWWT System	-64,191	-40,844	23,347	-7,095	17%
(invoice) Sewer Debt	-64,191	-40,844		-7,095	

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

OAK BAY		2019 OAK BAY	Cost per Avg. Residential Assessment	2018 OAK BAY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	459,019	\$67.36	443,096	\$65.27	15,922	2.09	3.19%
1.101	G.I.S.	4,085	\$0.60	4,149	\$0.61	-64	-0.01	-1.93%
1.224	Community Health	31,512	\$4.62	26,804	\$3.95	4,708	0.68	17.11%
1.280	Regional Parks	610,890	\$89.65	592,392	\$87.27	18,498	2.38	2.73%
1.280A	Regional Parks - Land Acquisition	244,528	\$35.88	253,355	\$37.32	-8,827	-1.44	-3.86%
1.309	Climate Action and Adaptation	25,467	\$3.74	19,994	\$2.95	5,472	0.79	26.88%
1.310	Land Banking & Housing	95,729	\$14.05	84,590	\$12.46	11,139	1.59	12.73%
1.324	Regional Planning Services	77,540	\$11.38	77,655	\$11.44	-115	-0.06	-0.53%
1.335	Geo-Spatial Referencing System	11,172	\$1.64	11,338	\$1.67	-166	-0.03	-1.84%
1.374	Regional Emergency Program Support	6,777	\$0.99	6,784	\$1.00	-7	0.00	-0.49%
1.375	Hazardous Material Incident response	16,888	\$2.48	17,245	\$2.54	-357	-0.06	-2.45%
1.911	Call Answer	6,916	\$1.01	5,444	\$0.80	1,472	0.21	26.55%
1.921	Regional CREST Contribution	73,837	\$10.84	71,841	\$10.58	1,996	0.25	2.38%
Total Regional		1,664,358	\$244.24	1,614,688	\$237.87	49,671	6.37	2.68%
1.123	Victoria Family Court Building	-3,897	(\$0.57)	-3,897	(\$0.57)	0	0.00	-0.38%
1.126	Victoria Family Court Committee	917	\$0.13	928	\$0.14	-10	0.00	-1.51%
1.128	Greater Victoria Police Victim Services	20,247	\$2.97	20,561	\$3.03	-314	-0.06	-1.91%
1.230	Traffic Safety Commission	4,812	\$0.71	4,975	\$0.73	-162	-0.03	-3.64%
1.290	Royal Theatre	61,385	\$9.01	61,385	\$9.04	0	-0.03	-0.38%
1.297	Arts Grants	223,126	\$32.74	222,033	\$32.71	1,093	0.03	0.11%
1.311	Regional Housing Trust Fund	66,429	\$9.75	66,728	\$9.83	-299	-0.08	-0.83%
1.330	Regional Growth Strategy	26,957	\$3.96	27,829	\$4.10	-871	-0.14	-3.50%
1.536	Stormwater Quality Management - Core Area	58,001	\$8.51	56,839	\$8.37	1,162	0.14	1.65%
1.912B	Call Answer - Municipalities	-49,949	(\$7.33)	-49,057	(\$7.23)	-892	-0.10	1.43%
3.700	Septage Disposal	48	\$0.01	48	\$0.01	0	0.00	-0.38%
3.701	Millstream Remediation	8,255	\$1.21	8,255	\$1.22	0	0.00	-0.38%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	838,067	\$122.98	814,793	\$120.03	23,273	2.95	2.46%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	110,071	\$16.15	193,288	\$28.47	-83,217	-12.32	-43.27%
3.750	LWMP	36,139	\$5.30	35,431	\$5.22	709	0.08	1.61%
3.755	Regional Source Control Program	110,342	\$16.19	107,618	\$15.85	2,724	0.34	2.14%
Total Sub Regional		1,510,950	\$221.73	1,567,755	\$230.95	-56,805	-9.23	-3.99%
Total Capital Regional District		3,175,309	\$465.97	3,182,443	\$468.82	-7,134	-2.85	-0.61%
% Change						-0.22%		
Cost/average residential property		\$465.97		\$468.82		(\$2.85)		
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	276,972	\$40.65	255,754	\$37.68	21,218	2.97	7.88%
CRHD	Capital Regional Hospital District	2,040,899	\$299.50	2,088,693	\$307.70	-47,794	-8.20	-2.66%
TOTAL CRD, CRHD & MUNICIPAL DEBT		5,493,180	\$806.11	5,526,890	\$814.20	-33,710	-8.08	-0.99%

Average residential assessment - 2019/2018

1,423,395

1,346,628

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$2.09	0.26%
Community Health	\$0.68	0.08%
Regional Parks	\$2.38	0.29%
Regional Parks - Land Acquisition	(\$1.44)	-0.18%
Climate Action and Adaptation	\$0.79	0.10%
Land Banking & Housing	\$1.59	0.19%
W.W. (Trk Swrs & Swge Disp) - Operating	\$2.95	0.36%
W.W. (Trk Swrs & Swge Disp) - Debt	(\$12.32)	-1.51%
Debt Service - M.F.A.	\$2.97	0.36%
CRHD	(\$8.20)	-1.01%
Various	\$0.44	0.05%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$8.08)	-0.99%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$2.09	0.44%
Community Health	\$0.68	0.14%
Regional Parks	\$2.38	0.51%
Regional Parks - Land Acquisition	(\$1.44)	-0.31%
Climate Action and Adaptation	\$0.79	0.17%
Land Banking & Housing	\$1.59	0.34%
W.W. (Trk Swrs & Swge Disp) - Operatin	\$2.95	0.63%
W.W. (Trk Swrs & Swge Disp) - Debt	(\$12.32)	-2.63%
Various	\$0.44	0.09%
Total CRD	\$ (2.85)	-0.61%

Capital Regional District Sewers Operating - 2019				Total Service Budget		Municipality's Share	
Service		2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total Oak Bay	Share of Budget	
3.712	NE Trunk	2,132,269	2,202,265	69,996	411,163	19%	
3.713	East Coast Interceptor	942,968	939,778	-3,190	294,338	31%	
3.715	NE Trunk #2 - Bowker	486,644	491,529	4,885	132,565	27%	
Sewer Operating		3,561,881	3,633,572		838,067		

Sewers Debt - 2019				Total Service Budget		Municipality's Share	
Service		2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total Oak Bay	Share of Budget	
3.771	NET Bowker	153,586	-55,322	-208,908	-21,874	40%	
3.779	LWMP	-300	0	300	0	0%	
3.770	NET & ECI Upgrade	821,428	817,507	-3,921	131,946	16%	
3.770A	NET & ECI Upgrade	1,094,747	603,767	-490,980	97,448	16%	
3.770A	NET & ECI Upgrade (100% for Invoice)		0	0	-97,448	Invoice	
3.797	Ross Bay / Clover Point	0	0	0	0	N/A	
3.798	Core - Sewage Integrated T.F.	994,231	950,106	-44,125	60,158	6%	
3.798	Core - Sewage Integrated T.F. (100%)		0	0	-60,158	Invoice	
3.798B	Core - Sewage Integrated T.F.	1,118,762	1,095,845	-22,917	95,276	9%	
3.798B	Core - Sewage Integrated T.F. (100%)		0	0	-95,276	Invoice	
3.798C	Core - Wastewater Treatment Program	25,000,000	30,000,000	5,000,000	1,981,020	7%	
3.798C	Core - Wastewater Treatment Program				-1,981,020	Invoice	
3.799	Oak Bay - Humber / Rutland	41,454	22,384	-19,070	22,384	100%	
3.799	Oak Bay - Humber / Rutland (100%)		0	0	-22,384	Invoice	
Sewer Debt		29,070,322	33,489,609		110,071		

* Denotes borrowings subject to Facilities Assistance Grants

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

SAANICH	2019 SAANICH	Cost per Avg. Residential Assessment	2018 SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010 Legislative & General Government	1,862,843	\$40.42	1,786,922	\$39.07	75,921	1.36	3.47%
1.101 G.I.S.	16,579	\$0.36	16,734	\$0.37	-155	-0.01	-1.66%
1.224 Community Health	127,884	\$2.78	108,095	\$2.36	19,789	0.41	17.43%
1.280 Regional Parks	2,479,183	\$53.80	2,389,004	\$52.23	90,180	1.57	3.00%
1.280A Regional Parks - Land Acquisition	992,371	\$21.54	1,021,731	\$22.34	-29,359	-0.80	-3.60%
1.309 Climate Action and Adaptation	127,281	\$2.76	99,238	\$2.17	28,042	0.59	27.30%
1.310 Land Banking & Housing	388,498	\$8.43	341,136	\$7.46	47,362	0.97	13.04%
1.324 Regional Planning Services	314,683	\$6.83	313,169	\$6.85	1,514	-0.02	-0.26%
1.335 Geo-Spatial Referencing System	45,342	\$0.98	45,723	\$1.00	-381	-0.02	-1.57%
1.374 Regional Emergency Program Support	33,870	\$0.73	33,672	\$0.74	198	0.00	-0.16%
1.375 Hazardous Material Incident response	84,404	\$1.83	85,592	\$1.87	-1,187	-0.04	-2.12%
1.911 Call Answer	43,748	\$0.95	34,438	\$0.75	9,311	0.20	26.09%
1.921 Regional CREST Contribution	467,077	\$10.14	454,454	\$9.94	12,623	0.20	2.01%
Total Regional	6,983,762	\$151.55	6,729,906	\$147.14	253,857	4.41	3.00%
1.536 Stormwater Quality Management - Core Area	196,360	\$4.26	192,741	\$4.21	3,619	0.05	1.12%
3.700 Septage Disposal	3,707	\$0.08	3,707	\$0.08	0	0.00	-0.74%
1.128 Greater Victoria Police Victim Services	82,169	\$1.78	82,919	\$1.81	-750	-0.03	-1.64%
3.701 Millstream Remediation	72,666	\$1.58	72,666	\$1.59	0	-0.01	-0.74%
1.123 Victoria Family Court Building	-9,496	(\$0.21)	-9,496	(\$0.21)	0	0.00	-0.74%
1.126 Victoria Family Court Committee	4,546	\$0.10	4,539	\$0.10	7	0.00	-0.59%
1.290 Royal Theatre	300,681	\$6.52	300,681	\$6.57	-0	-0.05	-0.74%
1.230 Traffic Safety Commission	19,530	\$0.42	20,062	\$0.44	-532	-0.01	-3.38%
1.297 Arts Grants	1,116,688	\$24.23	1,105,211	\$24.16	11,477	0.07	0.29%
1.311 Regional Housing Trust Fund	333,094	\$7.23	332,476	\$7.27	617	-0.04	-0.56%
1.330 Regional Growth Strategy	109,401	\$2.37	112,227	\$2.45	-2,826	-0.08	-3.24%
1.912B Call Answer - Municipalities	-315,965	(\$6.86)	-310,324	(\$6.78)	-5,641	-0.07	1.06%
3.707 On Site System Management Program	48,613	\$1.05	47,622	\$1.04	990	0.01	1.32%
3.750 LWMP	129,262	\$2.81	126,727	\$2.77	2,535	0.03	1.24%
3.752 Stage 3 Harbour Studies	128,994	\$2.80	126,408	\$2.76	2,586	0.04	1.29%
3.755 Regional Source Control Program	347,109	\$7.53	358,398	\$7.84	-11,289	-0.30	-3.87%
Total Sub Regional	2,567,356	\$55.71	2,566,564	\$56.11	792	-0.40	-0.71%
Total Capital Regional District % Change	9,551,119	\$207.26	9,296,470	\$203.25	254,648	4.01	1.97%
Cost/average residential property	\$207.26		\$203.25		\$4.01		
1.15X * Debt Service - M.F.A. (not included in CRD % Change)	3,956,493	\$85.86	3,588,334	\$78.45	368,159	7.41	9.44%
CRHD Capital Regional Hospital District	8,282,615	\$179.74	8,423,301	\$184.16	-140,685	-4.42	-2.40%
TOTAL CRD, CRHD & MUNICIPAL DEBT	21,790,227	\$472.86	21,308,105	\$465.86	482,122	7.00	1.50%

Average residential assessment - 2019/2018

854,221

805,976

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$1.36	0.29%
Regional Parks	\$1.57	0.34%
Regional Parks - Land Acquisition	(\$0.80)	-0.17%
Climate Action and Adaptation	\$0.59	0.13%
Land Banking & Housing	\$0.97	0.21%
Debt Service - M.F.A	\$7.41	1.59%
CRHD	(\$4.42)	-0.95%
Various	\$0.33	0.07%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$7.00	1.50%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$1.36	0.67%
Regional Parks	\$1.57	0.77%
Regional Parks - Land Acquisition	(\$0.80)	-0.40%
Climate Action and Adaptation	\$0.59	0.29%
Land Banking & Housing	\$0.97	0.48%
Various	\$0.33	0.16%
Total CRD	\$4.01	1.97%

**Capital Regional District
Sewers Operating - 2019**

Service	Total Service Budget			Municipality's Share	
	2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total Saanich	Share of Budget
3.710 N W Trunk	2,902,086	3,017,583	115,497	1,365,207	45%
3.712 NE Trunk	2,132,269	2,202,265	69,996	432,305	20%
3.713 East Coast Interceptor	942,968	939,778	-3,190	309,281	33%
3.715 NE Trunk #2 - Bowker	486,644	491,529	4,885	22,365	5%
(Invoice) Sewer Operating	6,463,967	6,651,155		2,129,157	

Sewers Debt - 2019

Service	Total Service Budget			Municipality's Share	
	2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total Saanich	Share of Budget
3.771 NET Bowker	153,586	-55,322	-208,908	-3,773	7%
3.772 NWT Upgrade	-35,242	5,395	40,637	8,760	162%
3.779 LWMP	-300	0	300	0	0%
3.780* NW Trunk	0	0	0	0	0%
3.782* NE Trunk	0	0	0	0	0%
3.783* East coast Interceptor	0	0	0	0	0%
3.784 NWT Screens	0	0	0	0	0%
3.770 NET & ECI Upgrade	821,428	817,507	-3,921	183,694	22%
3.770A NET & ECI Upgrade	1,094,747	603,767	-490,980	135,666	22%
3.786 SCADA	0	0	0	0	0%
3.787 East Coast Interceptor	0	0	0	0	0%
3.789 Gorge Siphon	0	0	0	0	0%
3.793 Saanich	0	0	0	0	0%
3.794 Saanich (no grant)	12,986	-6,178	-19,164	-6,178	100%
3.798 Core - Sewage Integrated T.F.	994,231	950,106	-44,125	301,581	32%
3.798B Core - Sewage Integrated T.F.	1,118,762	1,095,845	-22,917	340,771	31%
3.798C Core - Wastewater Treatment Program	25,000,000	30,000,000	5,000,000	9,379,899	31%
(Invoice) Sewer Debt	29,006,612	33,466,442		10,340,420	

* Denotes borrowings subject to Facilities Assistance Grants

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

SIDNEY		2019	Cost per Avg.	2018	Cost per Avg.	Difference	Change in Cost	Change in Cost
		SIDNEY	Residential	SIDNEY	Residential	Increase/ (Decrease)	per Household	per Household
			Assessment		Assessment		\$	%
1.010	Legislative & General Government	251,155	\$33.07	228,964	\$30.02	22,191	3.04	10.14%
1.101	G.I.S.	2,235	\$0.29	2,144	\$0.28	91	0.01	4.67%
1.224	Community Health	17,242	\$2.27	13,851	\$1.82	3,391	0.45	24.99%
1.280	Regional Parks	334,252	\$44.01	306,111	\$40.14	28,141	3.87	9.64%
1.280A	Regional Parks - Land Acquisition	133,795	\$17.62	130,918	\$17.17	2,877	0.45	2.62%
1.309	Climate Action and Adaptation	15,062	\$1.98	11,445	\$1.50	3,616	0.48	32.13%
1.310	Land Banking & Housing	52,379	\$6.90	43,711	\$5.73	8,668	1.16	20.32%
1.324	Regional Planning Services	42,427	\$5.59	40,127	\$5.26	2,299	0.32	6.16%
1.335	Geo-Spatial Referencing System	6,113	\$0.80	5,859	\$0.77	255	0.04	4.77%
1.374	Regional Emergency Program Support	4,008	\$0.53	3,883	\$0.51	125	0.02	3.63%
1.375	Hazardous Material Incident response	9,988	\$1.32	9,872	\$1.29	116	0.02	1.59%
1.911	Call Answer	4,523	\$0.60	3,560	\$0.47	963	0.13	27.56%
1.921	Regional CREST Contribution	48,288	\$6.36	46,983	\$6.16	1,305	0.20	3.20%
Total Regional		921,467	\$121.32	847,429	\$111.12	74,038	10.20	9.18%
1.126	Victoria Family Court Committee	522	\$0.07	519	\$0.07	3	0.00	0.99%
1.128	Greater Victoria Police Victim Services	11,078	\$1.46	10,625	\$1.39	454	0.07	4.70%
1.230	Traffic Safety Commission	2,633	\$0.35	2,571	\$0.34	62	0.01	2.85%
1.297	Arts Grants	0	\$0.00	38,187	\$5.01	-38,187	-5.01	-100.00%
1.311	Regional Housing Trust Fund	39,339	\$5.18	38,274	\$5.02	1,065	0.16	3.20%
1.330	Regional Growth Strategy	14,750	\$1.94	14,380	\$1.89	370	0.06	2.90%
1.44X	Panorama Recreation Center	1,433,150	\$188.69	1,384,435	\$181.53	48,716	7.16	3.94%
1.537	Stormwater Quality Management - Peninsula	25,065	\$3.30	30,263	\$3.97	-5,198	-0.67	-16.84%
1.538	Source - Stormwater Quality - Peninsula	15,085	\$1.99	14,712	\$1.93	373	0.06	2.96%
1.912A	Call Answer - RCMP	9,069	\$1.19	9,888	\$1.30	-819	-0.10	-7.91%
3.700	Septage Disposal	190	\$0.03	190	\$0.02	0	0.00	0.41%
3.701	Millstream Remediation	5,585	\$0.74	5,585	\$0.73	0	0.00	0.41%
3.720	L.W.M.P. (Peninsula) - Implementation	4,979	\$0.66	4,979	\$0.65	0	0.00	0.41%
3.755	Regional Source Control Program	53,311	\$7.02	48,432	\$6.35	4,879	0.67	10.53%
3.775	Debt - Saanich Pen. Waste Water System	-16,754	(\$2.21)	-26,331	(\$3.45)	9,577	1.25	-36.11%
Total Sub Regional		1,598,001	\$210.39	1,576,707	\$206.74	21,294	3.65	1.77%
Total Capital Regional District		2,519,468	\$331.71	2,424,136	\$317.86	95,331	13.86	4.36%
% Change						3.93%		
	Cost/average residential property	\$331.71		\$317.86		\$13.86		
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	403,638	\$53.14	247,896	\$32.50	155,742	20.64	63.49%
CRHD	Capital Regional Hospital District	1,116,692	\$147.02	1,079,306	\$141.52	37,386	5.50	3.89%
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,039,798	\$531.88	3,751,338	\$491.88	288,459	40.00	8.13%

Average residential assessment - 2019/2018

698,741

619,360

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD, CRHD & MUNICIPAL DEBT		
Legislative & General Government	\$3.04	0.62%
Regional Parks	\$3.87	0.79%
Land Banking & Housing	\$1.16	0.24%
Arts Grants	(\$5.01)	-1.02%
Panorama Recreation Center	\$7.16	1.46%
Regional Source Control Program	\$0.67	0.14%
Debt - Saanich Pen. Waste Water System (SPWWS)	\$1.25	0.25%
Debt Service - M.F.A.	\$20.64	4.20%
Capital Regional Hospital District	\$5.50	1.12%
Various	\$1.71	0.35%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$ 40.00	8.13%

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD		
Legislative & General Government	\$3.04	0.96%
Regional Parks	\$3.87	1.22%
Land Banking & Housing	\$1.16	0.37%
Arts Grants	(\$5.01)	-1.58%
Panorama Recreation Center	\$7.16	2.25%
Regional Source Control Program	\$0.67	0.21%
Debt - SPWWS	\$1.25	0.39%
Various	\$1.71	0.54%
Total CRD	\$ 13.86	4.36%

**Capital Regional District
Sewers Operating - 2019**

Service	Total Service Budget			Municipality's Share	
	2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total Sidney	Share of Budget
3.718 Peninsula Wastewater	3,439,058	3,490,343	51,285	1,418,475	41%
(Invoice) Sewer Operating	3,439,058	3,490,343		1,418,475	

Sewers Debt - 2019

Service	Total Service Budget			Municipality's Share	
	2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total Sidney	Share of Budget
3.775 SPWWT System	-64,191	-40,844	23,347	-16,754	41%
3.796 Sidney Sewer	0	0	0	0	N/A
Sewer Debt	-64,191	-40,844		-16,754	

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

SOOKE		2019 SOOKE	Cost per Avg. Residential Assessment	2018 SOOKE	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	158,058	\$23.38	143,137	\$21.81	14,920	1.56	7.17%
1.101	G.I.S.	1,407	\$0.21	1,340	\$0.20	66	0.00	1.85%
1.224	Community Health	10,851	\$1.60	8,659	\$1.32	2,192	0.29	21.62%
1.280	Regional Parks	210,353	\$31.11	191,365	\$29.16	18,987	1.95	6.68%
1.280A	Regional Parks - Land Acquisition	84,200	\$12.45	81,843	\$12.47	2,357	-0.02	-0.15%
1.309	Climate Action and Adaptation	12,908	\$1.91	9,814	\$1.50	3,094	0.41	27.65%
1.310	Land Banking & Housing	32,963	\$4.88	27,326	\$4.16	5,637	0.71	17.07%
1.324	Regional Planning Services	26,700	\$3.95	25,086	\$3.82	1,614	0.13	3.30%
1.335	Geo-Spatial Referencing System	3,847	\$0.57	3,662	\$0.56	185	0.01	1.94%
1.374	Regional Emergency Program Support	3,435	\$0.51	3,330	\$0.51	105	0.00	0.11%
1.375	Hazardous Material Incident response	8,560	\$1.27	8,464	\$1.29	95	-0.02	-1.85%
1.911	Call Answer	5,094	\$0.75	4,010	\$0.61	1,084	0.14	23.29%
1.921	Regional CREST Contribution	54,382	\$8.04	52,912	\$8.06	1,470	-0.02	-0.25%
Total Regional		612,756	\$90.63	560,948	\$85.48	51,808	5.14	6.02%
1.126	Victoria Family Court Committee	444	\$0.07	444	\$0.07	-0	0.00	-3.01%
1.230	Traffic Safety Commission	1,657	\$0.25	1,607	\$0.24	50	0.00	0.07%
1.297	Arts Grant	34,006	\$5.03	0	\$0.00	34,006	5.03	N/A
1.311	Regional Housing Trust Fund	33,857	\$5.01	32,984	\$5.03	874	-0.02	-0.38%
1.313	Animal Care Services	88,561	\$13.10	85,028	\$12.96	3,534	0.14	1.09%
1.330	Regional Growth Strategy	9,282	\$1.37	8,990	\$1.37	293	0.00	0.21%
1.40X	SEAPARC	2,091,160	\$309.28	2,014,506	\$307.00	76,653	2.29	0.74%
1.912A	Call Answer - RCMP	10,213	\$1.51	11,136	\$1.70	-923	-0.19	-10.99%
1.913	Fire Dispatch	109,665	\$16.22	99,922	\$15.23	9,743	0.99	6.51%
3.700	Septage Disposal	4,420	\$0.65	4,420	\$0.67	0	-0.02	-2.95%
3.701	Millstream Remediation	21,853	\$3.23	21,853	\$3.33	0	-0.10	-2.95%
Total Sub Regional		2,405,118	\$355.72	2,280,888	\$347.59	124,230	8.13	2.34%
1.120	Sooke Regional Museum #2	0	\$0.00	0	\$0.00	0	0.00	0.00%
1.121	Sooke Regional Museum	118,702	\$17.56	114,400	\$17.43	4,302	0.01	0.00%
1.531	Stormwater Quality Management	36,060	\$5.33	35,349	\$5.39	711	-0.01	0.00%
Total Local		154,762	\$22.89	149,749	\$22.82	5,013	0.00	0.30%
Total Capital Regional District % Change		3,172,636	\$469.23	2,991,586	\$455.90	181,050	13.27	2.93%
Cost/average residential property		\$469.23		\$455.90		\$13.34		
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	484,127	\$71.60	498,135	\$75.91	-14,008	-4.31	-5.68%
CRHD	Capital Regional Hospital District	702,760	\$103.94	674,728	\$102.82	28,031	1.11	1.08%
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,359,522	\$644.78	4,164,449	\$634.63	195,073	10.07	1.60%

Average residential assessment - 2019/2018

493,978

450,007

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$1.56	0.25%
Regional Parks	\$1.95	0.31%
Land Banking & Housing	\$0.71	0.11%
Arts Grant	\$5.03	0.80%
SEAPARC	\$2.29	0.36%
Fire Dispatch	\$0.99	0.16%
Debt Service - MFA	(\$4.31)	-0.68%
Capital Regional Hospital District	\$1.11	0.18%
Various	\$0.73	0.12%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$10.07	1.60%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	\$1.56	0.34%
Regional Parks	\$1.95	0.43%
Land Banking & Housing	\$0.71	0.16%
Arts Grant	\$5.03	1.11%
SEAPARC	\$2.29	0.50%
Fire Dispatch	\$0.99	0.22%
Various	\$0.73	0.16%
Total CRD	\$ 13.27	2.93%

VICTORIA		2019 VICTORIA	Cost per Avg. Residential Assessment	2018 VICTORIA	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.010	Legislative & General Government	1,805,959	\$39.25	1,648,006	\$36.86	157,953	2.39	6.48%
1.101	G.I.S.	16,072	\$0.35	15,433	\$0.35	639	0.00	1.19%
1.224	Community Health	123,979	\$2.69	99,691	\$2.23	24,287	0.46	20.84%
1.280	Regional Parks	2,403,479	\$52.23	2,203,281	\$49.28	200,198	2.95	6.00%
1.280A	Regional Parks - Land Acquisition	962,068	\$20.91	942,301	\$21.07	19,767	-0.17	-0.79%
1.309	Climate Action and Adaptation	109,056	\$2.37	82,923	\$1.85	26,134	0.52	27.79%
1.310	Land Banking & Housing	376,635	\$8.18	314,616	\$7.04	62,019	1.15	16.32%
1.324	Regional Planning Services	305,074	\$6.63	288,823	\$6.46	16,251	0.17	2.63%
1.335	Geo-Spatial Referencing System	43,957	\$0.96	42,168	\$0.94	1,789	0.01	1.29%
1.374	Regional Emergency Program Support	29,020	\$0.63	28,136	\$0.63	885	0.00	0.22%
1.375	Hazardous Material Incident response	72,319	\$1.57	71,520	\$1.60	799	-0.03	-1.75%
1.911	Call Answer	33,016	\$0.72	25,990	\$0.58	7,027	0.14	23.44%
1.921	Regional CREST Contribution	352,497	\$7.66	342,970	\$7.67	9,527	-0.01	-0.13%
Total Regional		6,633,132	\$144.15	6,105,857	\$136.56	527,275	7.59	5.56%
1.123	Victoria Family Court Building	-19,473	(\$0.42)	-19,473	(\$0.44)	0	0.01	-2.83%
1.126	Victoria Family Court Committee	3,792	\$0.08	3,804	\$0.09	-12	0.00	-3.14%
1.128	Greater Victoria Police Victim Services	79,660	\$1.73	76,473	\$1.71	3,187	0.02	1.22%
1.230	Traffic Safety Commission	18,933	\$0.41	18,502	\$0.41	431	0.00	-0.57%
1.290	Royal Theatre	217,935	\$4.74	217,935	\$4.87	0	-0.14	-2.83%
1.295	McPherson Theatre	750,000	\$16.30	750,000	\$16.77	0	-0.48	-2.83%
1.297	Arts Grants	956,057	\$20.78	922,306	\$20.63	33,751	0.15	0.72%
1.311	Regional Housing Trust Fund	284,872	\$6.19	277,332	\$6.20	7,541	-0.01	-0.19%
1.330	Regional Growth Strategy	106,061	\$2.30	103,503	\$2.31	2,558	-0.01	-0.43%
1.536	Stormwater Quality Management - Core Area	177,184	\$3.85	173,254	\$3.87	3,930	-0.02	-0.63%
1.912B	Call Answer - Municipalities	-238,454	(\$5.18)	-234,197	(\$5.24)	-4,257	0.06	-1.07%
3.700	Septage Disposal	19,389	\$0.42	19,389	\$0.43	0	-0.01	-2.83%
3.701	Millstream Remediation	42,977	\$0.93	42,977	\$0.96	0	-0.03	-2.83%
3.752	Stage 3 Harbour Studies	97,350	\$2.12	95,398	\$2.13	1,951	-0.02	-0.84%
3.755	Regional Source Control Program	456,648	\$9.92	461,998	\$10.33	-5,350	-0.41	-3.96%
Total Sub Regional		2,952,930	\$64.17	2,909,201	\$65.06	43,729	-0.89	-1.37%
Total Capital Regional District % Change		9,586,062	\$208.32	9,015,057	\$201.62	571,005	6.70	3.32%
Cost/average residential property		\$208.32		\$201.62		\$6.70		
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	5,898,616	\$128.18	5,308,326	\$118.72	590,291	9.46	7.97%
CRHD	Capital Regional Hospital District	8,029,698	\$174.49	7,768,468	\$173.74	261,229	0.76	0.43%
TOTAL CRD, CRHD & MUNICIPAL DEBT		23,514,376	\$510.99	22,091,851	\$494.08	1,422,524	16.92	3.42%

Average residential assessment - 2019/2018

829,301

760,365

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & Gen Government	\$2.39	0.48%
Regional Parks	\$2.95	0.60%
Climate Action and Adaptation	\$0.52	0.10%
Land Banking & Housing	\$1.15	0.23%
Debt Service - M.F.A.	\$9.46	1.92%
CRHD	\$0.76	0.15%
Various	(\$0.31)	-0.06%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$ 16.92	3.42%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & Gen Government	\$2.39	1.18%
Regional Parks	\$2.95	1.47%
Climate Action and Adaptation	\$0.52	0.26%
Land Banking & Housing	\$1.15	0.57%
Various	(\$0.31)	-0.15%
Total CRD	\$ 6.70	3.32%

**Capital Regional District
Sewers Operating - 2019**

Service	Total Service Budget			Municipality's Share	
	2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total Victoria	Share of Budget
3.710 N W Trunk	2,902,086	3,017,583	115,497	501,123	17%
3.712 NE Trunk	2,132,269	2,202,265	69,996	1,358,798	62%
3.713 East Coast Interceptor	942,968	939,778	-3,190	336,159	36%
3.715 NE Trunk #2 - Bowker	486,644	491,529	4,885	336,599	68%
Total Sewer Operating	6,463,967	6,651,155	187,188	2,532,678	
(Invoice) Sewer Operating	0	0		2,532,678	
Net Sewer Operating	6,463,967	6,651,155		0	

L.W.M.P. - 2019

Service	Total Service Budget			Municipality's Share	
	2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total Victoria	Share of Budget
3.750 LWMP	422,297	430,743	8,446	173,361	40%
Total L.W.M.P.	422,297	430,743	8,446	173,361	
(Invoice) L.W.M.P.	0	0		173,361	
Net L.W.M.P.	422,297	430,743		0	

Sewers Debt - 2019

Service	Total Service Budget			Municipality's Share	
	2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total Victoria	Share of Budget
3.771 NET Bowker	153,586	-55,322	-208,908	-29,675	54%
3.772 NWT Upgrade	-35,242	5,395	40,637	6,911	128%
3.773 Grndwtr Relief & Flow Mntrg	4,420	0	-4,420	0	0%
3.776 W. Communities Trunk	-14,468	-1,496	12,972	-101	7%
3.779 LWMP	-300	0	300	0	0%
3.783* East coast Interceptor	0	0	0	0	0%
3.784 NWT Screens	0	0	0	0	0%
3.770 NET & ECI Upgrade	821,428	817,507	-3,921	501,868	61%
3.770A NET & ECI Upgrade	1,094,747	603,767	-490,980	370,653	61%
3.786 SCADA	0	0	0	0	0%
3.787 East Coast Interceptor	0	0	0	0	0%
3.798 Core - Sewage Integrated T.F.	994,231	950,106	-44,125	407,112	43%
3.798B Core - Sewage Integrated T.F.	1,118,762	1,095,845	-22,917	457,025	42%
3.798C Core - Wastewater Treatment Program	25,000,000	30,000,000	5,000,000	11,133,639	37%
Total Sewer Debt	29,137,164	33,415,802	4,278,638	12,847,431	
(Invoice) Sewer Operating	0	0		12,847,431	
Net Sewer Debt	29,137,164	33,415,802		0	

* Denotes borrowings subject to Facilities Assistance Grants

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

VIEW ROYAL		2019 VIEW ROYAL	Cost per Avg. Residential Assessment	2018 VIEW ROYAL	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Household \$	Change in Cost per Household %
1.1010	Legislative & General Government	166,174	\$34.69	149,884	\$31.46	16,290	3.23	10.28%
1.1011	G.I.S.	1,479	\$0.31	1,404	\$0.29	75	0.01	4.80%
1.224	Community Health	11,408	\$2.38	9,067	\$1.90	2,341	0.48	25.15%
1.280	Regional Parks	221,155	\$46.17	200,385	\$42.06	20,769	4.11	9.78%
1.280A	Regional Parks - Land Acquisition	88,524	\$18.48	85,701	\$17.99	2,823	0.49	2.74%
1.309	Climate Action and Adaptation	11,590	\$2.42	8,779	\$1.84	2,811	0.58	31.32%
1.310	Land Banking & Housing	34,656	\$7.23	28,614	\$6.01	6,042	1.23	20.47%
1.324	Regional Planning Services	28,071	\$5.86	26,268	\$5.51	1,803	0.35	6.29%
1.335	Geo-Spatial Referencing System	4,045	\$0.84	3,835	\$0.80	210	0.04	4.90%
1.374	Regional Emergency Program Support	3,084	\$0.64	2,979	\$0.63	106	0.02	2.99%
1.375	Hazardous Material Incident response	7,686	\$1.60	7,572	\$1.59	114	0.02	0.97%
1.911	Call Answer	4,057	\$0.85	3,194	\$0.67	864	0.18	26.36%
1.921	Regional CREST Contribution	43,320	\$9.04	42,149	\$8.85	1,171	0.20	2.23%
Total Regional		625,249	\$130.53	569,830	\$119.59	55,419	10.93	9.14%
1.126	Victoria Family Court Committee	398	\$0.08	406	\$0.09	-8	0.00	-2.42%
1.128	Greater Victoria Police Victim Services	7,330	\$1.53	6,955	\$1.46	375	0.07	4.83%
1.230	Traffic Safety Commission	1,742	\$0.36	1,683	\$0.35	59	0.01	2.98%
1.297	Arts Grants	101,700	\$21.23	97,836	\$20.53	3,865	0.70	3.40%
1.311	Regional Housing Trust Fund	30,341	\$6.33	29,438	\$6.18	903	0.16	2.52%
1.330	Regional Growth Strategy	9,759	\$2.04	9,413	\$1.98	346	0.06	3.12%
1.536	Stormwater Quality Management - Core Area	34,976	\$7.30	39,124	\$8.21	-4,147	-0.91	-11.08%
1.912A	Call Answer - RCMP	8,136	\$1.70	8,870	\$1.86	-735	-0.16	-8.77%
3.700	Septage Disposal	143	\$0.03	143	\$0.03	0	0.00	-0.53%
3.701	Millstream Remediation	9,133	\$1.91	9,133	\$1.92	0	-0.01	-0.53%
3.707	On Site System Management Program	1,442	\$0.30	1,412	\$0.30	29	0.00	1.53%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	164,203	\$34.28	164,117	\$34.44	86	-0.17	-0.48%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	1,060,257	\$221.34	904,297	\$189.79	155,960	31.55	16.62%
3.750	LWMP	11,277	\$2.35	11,056	\$2.32	221	0.03	1.46%
3.752	Stage 3 Harbour Studies	11,964	\$2.50	11,724	\$2.46	240	0.04	1.50%
3.755	Regional Source Control Program	30,899	\$6.45	29,457	\$6.18	1,441	0.27	4.33%
Total Sub Regional		1,483,699	310	1,325,064	278	158,635	31.63	11.37%
Total Capital Regional District % Change		2,108,949	\$440.26	1,894,894	\$397.70	214,055	42.56	10.70%
Cost/average residential property		\$440.26		\$397.70		\$42.56		
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	567,103	\$118.39	567,103	\$119.02	0	-0.63	-0.53%
CRHD	Capital Regional Hospital District	738,847	\$154.24	706,531	\$148.28	32,317	5.96	4.02%
TOTAL CRD, CRHD & MUNICIPAL DEBT		3,414,899	\$712.89	3,168,527	\$665.00	246,371	47.88	7.20%

Average residential assessment - 2019/2018

733,041

648,966

Major Impacts

	Increase in \$/ Avg. Hshld	% of Total Increase
TOTAL CRD, CRHD & MUNICIPAL DEBT		
Legislative & General Government	\$3.23	0.49%
Regional Parks	\$4.11	0.62%
Climate Action and Adaptation	\$0.58	0.09%
Land Banking & Housing	\$1.23	0.18%
Arts Grants	\$0.70	0.10%
Stormwater Quality Management - Core Area	(\$0.91)	-0.14%
W.W. (Trk Swrs & Swge Disp) - Debt	\$31.55	4.74%
Debt Service - MFA	(\$0.63)	-0.10%
Capital Regional Hospital District	\$5.96	0.90%
Various	\$2.08	0.31%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$ 47.88	7.20%

	Increase in \$/ Hshld	% of Total Increase
TOTAL CRD		
Legislative & General Government	\$3.23	0.81%
Regional Parks	\$4.11	1.03%
Climate Action and Adaptation	\$0.58	0.15%
Land Banking & Housing	\$1.23	0.31%
Arts Grants	\$0.70	0.18%
Stormwater Quality Management - Core /	(\$0.91)	-0.23%
W.W. (Trk Swrs & Swge Disp) - Debt	\$31.55	7.93%
Various	\$2.08	0.52%
Total CRD	\$ 42.56	10.70%

**Capital Regional District
Sewers Operating - 2019**

Service	Total Service Budget			Municipality's Share	
	2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total View Royal	Share of Budget
3.710 N W Trunk	2,902,086	3,017,583	115,497	164,203	5%
Sewer Operating	2,902,086	3,017,583		164,203	

Sewers Debt - 2019

Service	Total Service Budget			Municipality's Share	
	2018 Requisition	2019 Requisition	Increase (Decrease)	2019 Total View Royal	Share of Budget
3.772 NWT Upgrade	-35,242	5,395	40,637	86	1.6%
3.779 LWMP	-300	0	300	0	0%
3.792 Craigflower PS	68,517	64,880	-3,637	18,015	28%
3.798 Core - Sewage Integrated T.F.	994,231	950,106	-44,125	46,461	5%
3.798B Core - Sewage Integrated T.F.	1,118,762	1,095,845	-22,917	29,113	3%
3.798C Core - Wastewater Treatment Program	25,000,000	30,000,000	5,000,000	966,583	3%
Sewer Debt	27,145,968	32,116,226		1,060,257	

* Denotes borrowings subject to Facilities Assistance Grants

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

Electoral Area Juan de Fuca	Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel		
	2019		2018			\$	%	
1.010	Legislative & General Government	108,450	\$25.66	98,928	\$23.82	9,523	\$1.84	7.73%
1.101	G.I.S.	965	\$0.23	926	\$0.22	39	\$0.01	2.39%
1.224	Community Health - Homeless Sec.	7,445	\$1.76	5,984	\$1.44	1,461	\$0.32	22.26%
1.280	Regional Parks	144,332	\$34.15	132,260	\$31.84	12,072	\$2.31	7.24%
1.280A	Regional Parks - Land Acquisition	57,774	\$13.67	56,565	\$13.62	1,208	\$0.05	0.37%
1.309	Climate Action and Adaptation	6,403	\$1.51	4,866	\$1.17	1,537	\$0.34	29.30%
1.310	Land Banking & Housing	22,617	\$5.35	18,886	\$4.55	3,731	\$0.80	17.69%
1.324	Regional Planning Service	18,320	\$4.33	17,338	\$4.17	982	\$0.16	3.84%
1.335	Geo-Spatial Referencing System	2,640	\$0.62	2,531	\$0.61	108	\$0.02	2.48%
1.374	Regional Emergency Program Support	1,704	\$0.40	1,651	\$0.40	53	\$0.01	1.41%
1.375	Hazardous Material Incident Response	4,246	\$1.00	4,197	\$1.01	49	(\$0.01)	-0.58%
1.911	Call Answer	1,887	\$0.45	1,485	\$0.36	402	\$0.09	24.84%
1.921	Regional CREST Contribution	20,144	\$4.77	19,599	\$4.72	544	\$0.05	1.00%
Total Regional		396,927	\$93.91	365,218	\$87.93	31,709	\$5.98	6.81%
1.126	Victoria Family Court Committee	222	\$0.05	225	\$0.05	(3)	(\$0.00)	-3.06%
1.128	Greater Victoria Police Victim Services	638	\$1.56	659	\$1.62	(20)	(\$0.05)	-3.23%
1.230	Traffic Safety Commission	1,137	\$0.27	1,111	\$0.27	26	\$0.00	0.60%
1.313	Animal Care Services	60,766	\$14.38	58,766	\$14.15	2,000	\$0.23	1.62%
1.330	Regional Growth Strategy	6,369	\$1.51	6,213	\$1.50	156	\$0.01	0.74%
1.912A	Call Answer - RCMP	3,783	\$0.90	4,125	\$0.99	(342)	(\$0.10)	-9.87%
1.913	Fire Dispatch	40,621	\$9.61	37,012	\$8.91	3,609	\$0.70	7.86%
3.701	Millstream Remediation	13,052	\$3.09	13,052	\$3.14	-	(\$0.05)	-1.73%
Total Sub-Regional		126,588	\$31.36	121,162	\$30.63	5,426	\$0.74	2.40%
1.103	Elections	4,485	\$1.06	4,436	\$1.07	50	(\$0.01)	-0.63%
1.104	U.B.C.M.	2,898	\$0.69	2,928	\$0.70	(31)	(\$0.02)	-2.75%
1.318	Building Inspection	91,034	\$21.54	88,451	\$21.30	2,583	\$0.24	1.14%
1.320	Noise Control	8,272	\$1.96	6,481	\$1.56	1,791	\$0.40	25.43%
1.322	Nuisances & Unsightly Premises	11,218	\$2.65	10,164	\$2.45	1,054	\$0.21	8.46%
1.372	Electoral Area Emergency Program	30,982	\$7.33	28,872	\$6.95	2,110	\$0.38	5.46%
Total Joint Electoral Area		148,889	\$35.23	141,332	\$34.03	7,556	\$1.20	3.53%
1.109	Electoral Area Admin Exp-JDF	52,780	\$12.49	22,440	\$5.40	30,340	\$7.09	131.14%
1.114	Grants in Aid - Juan de Fuca	16,130	\$3.82	19,160	\$4.61	(3,030)	(\$0.80)	-17.27%
1.122	JDF Economic Development Commission	-	\$0.00	(20,430)	(\$4.92)	20,430	\$4.92	0.00%
1.317	JDF Building Numbering	12,780	\$3.02	17,550	\$4.23	(4,770)	(\$1.20)	-28.44%
1.319	Soil Deposit Removal	5,460	\$1.29	5,380	\$1.30	80	(\$0.00)	-0.27%
1.325	Electoral Area Services - Planning	651,590	\$154.17	595,090	\$143.27	56,500	\$10.89	7.60%
1.370	Juan de Fuca Emergency Program	83,470	\$19.75	81,260	\$19.56	2,210	\$0.19	0.95%
1.377	JDF Search and Rescue	62,000	\$14.67	62,000	\$14.93	-	(\$0.26)	-1.73%
1.405	JDF EA - Community Parks	182,960	\$43.29	175,890	\$42.35	7,070	\$0.94	2.22%
1.924	Emergency Comm - Crest - J.D.F.	102,920	\$24.35	101,010	\$24.32	1,910	\$0.03	0.13%
Total JDF Electoral Area		1,170,090	\$276.85	1,059,350	\$255.05	110,740	\$21.80	8.55%
Total Capital Regional District		1,842,493	\$437.36	1,687,062	\$407.64	155,431	\$29.72	7.29%
						9.2%		
Cost/average residential property		\$437.36		\$407.64		\$29.72		
CRHD	Capital Regional Hospital District	482,195	\$114.09	466,332	\$112.27	15,863	\$1.82	1.62%
Total CRD and CRHD		2,324,688	\$551.44	2,153,394	\$519.91	171,294	\$31.53	6.07%

Average residential assessment (2019/2018)

542,222

491,367

Major Impacts

Change in Cost per Average Household

	\$	% of total incr
REGIONAL		
Legislative & General Government	\$1.84	0.35%
Regional Parks	\$2.31	0.44%
Land Banking & Housing	\$0.80	0.15%
SUB-REGIONAL		
Fire Dispatch	\$0.70	0.13%
JDF EA		
Electoral Area Admin Exp-JDF	\$7.09	1.36%
JDF Economic Development Commission	\$4.92	0.95%
Electoral Area Services - Planning	\$10.89	2.10%
JDF EA - Community Parks	\$0.94	0.18%
Capital Regional Hospital District	\$1.82	0.35%
Other	\$0.23	0.04%
Total	\$31.53	6.07%

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	
		2019		2018			\$	%
1.119	Vancouver Island Regional Library	309,740	\$80.69	297,020	\$78.66	12,720	\$2.03	2.57%
1.121	Sooke Regional Museum	70,118	\$18.27	67,240	\$17.81	2,878	\$0.46	2.57%
1.133	Langford E.A. - Greater Victoria Public Library	30,100	\$73.79	29,580	\$72.61	520	\$1.18	1.63%
1.232	Port Renfrew Street Lighting	2,040	\$24.40	3,610	\$43.18	(1,570)	(\$18.78)	-43.49%
1.350	Willis Point Fire Protection	138,691	\$596.25	136,886	\$586.31	1,805	\$9.94	1.69%
1.353	Otter Point Fire Protection	459,249	\$373.02	422,376	\$362.72	36,873	\$10.29	2.84%
1.354	Malahat Fire Protection	65,720	\$697.21	69,780	\$753.02	(4,060)	(\$55.81)	-7.41%
1.355	Durrance Road Fire Protection	2,990	\$349.66	3,410	\$398.79	(420)	(\$49.13)	-12.32%
1.357	East Sooke Fire Protection	434,076	\$501.42	429,493	\$497.86	4,583	\$3.56	0.71%
1.358	Port Renfrew Fire Protection	89,627	\$239.93	94,726	\$254.82	(5,099)	(\$14.89)	-5.85%
1.360	Shirley Fire Protection	158,127	\$482.97	152,786	\$467.92	5,341	\$15.06	3.22%
1.40X	SEAPARC	678,349	\$176.72	653,484	\$173.07	24,866	\$3.64	2.10%
1.408	JDF EA - Community Recreation	65,150	\$16.97	63,870	\$16.92	1,280	\$0.06	0.33%
1.421	JDF - Parks & Rec - Ice Arena	-	\$0.00	(18)	(\$0.12)	18	\$0.12	-100.00%
1.422	JDF - Curling Rink	-	\$0.00	(17)	(\$0.12)	17	\$0.12	-100.00%
1.423	JDF - Centennial Pool - EA	-	\$0.00	(16)	(\$0.11)	16	\$0.11	-100.00%
1.424	JDF - Juan de Fuca Park	-	\$0.00	(2,546)	(\$17.63)	2,546	\$17.63	-100.00%
1.427	JDF - Sr. Citizens Centre	-	\$0.00	(9)	(\$0.06)	9	\$0.06	-100.00%
1.428	JDF - Community Recreation Progs.	-	\$0.00	(115)	(\$0.28)	115	\$0.28	-100.00%
1.523	Port Renfrew Refuse Disposal	31,860	\$85.10	31,256	\$83.92	604	\$1.19	1.42%
2.650	Port Renfrew Water	55,570	\$296.77	53,260	\$276.14	2,310	\$20.63	7.47%
2.655	Snuggery Cove Water	1,719	\$9.96	23,860	\$141.87	(22,141)	(\$131.91)	-92.98%
2.691	Wilderness Mountain	62,090	\$796.95	60,330	\$774.36	1,760	\$22.59	2.92%
3.700	Septage Disposal - JDF Service Area	475	\$0.12	475	\$5.79	-	(\$5.67)	-97.89%
3.755	Regional Source Control - Port Renfrew Sewer	834	\$8.94	825	\$8.84	9	\$0.10	1.08%
3.850	Port Renfrew Sewer	45,620	\$546.22	44,750	\$535.22	870	\$11.00	2.06%
Total JdF Local/Specified/Defined Requisition		2,702,146		2,636,296		65,850		

Average residential assessment (2019/2018)

542,222

491,367

Electoral Area Salt Spring Island	Cost per Avg. Parcel		Cost per Avg. Parcel		Difference (Decrease)	Change in cost per avg household/Parcel		
	2019		2018			\$	%	
1.010	Legislative & General Government	209,033	\$31.15	194,498	\$29.02	14,535	\$1.84	7.73%
1.101	G.I.S.	1,860	\$0.28	1,821	\$0.27	39	\$0.01	2.39%
1.224	Community Health - Homeless Sec.	14,350	\$2.14	11,766	\$1.76	2,584	\$0.32	22.26%
1.280	Regional Parks	278,193	\$41.45	260,031	\$38.80	18,162	\$2.31	7.24%
1.280A	Regional Parks - Land Acquisition	111,356	\$16.59	111,210	\$16.59	145	\$0.05	0.37%
1.309	Climate Action and Adaptation	12,998	\$1.94	9,987	\$1.49	3,011	\$0.34	29.30%
1.310	Land Banking & Housing	43,594	\$6.50	37,131	\$5.54	6,463	\$0.80	17.69%
1.324	Regional Planning Service	35,311	\$5.26	34,087	\$5.09	1,224	\$0.16	3.84%
1.335	Geo-Spatial Referencing System	5,088	\$0.76	4,977	\$0.74	111	\$0.02	2.48%
1.374	Regional Emergency Program Support	3,459	\$0.52	3,389	\$0.51	70	\$0.01	1.41%
1.375	Hazardous Material Incident Response	8,620	\$1.28	8,614	\$1.29	6	(\$0.01)	-0.58%
1.911	Call Answer	4,067	\$0.61	3,202	\$0.48	866	\$0.09	24.84%
1.921	Regional CREST Contribution	43,426	\$6.47	42,252	\$6.30	1,174	\$0.05	1.00%
Total Regional		771,355	\$114.93	722,964	\$107.87	48,391	\$7.06	6.55%
1.230	Traffic Safety Commission	2,191	\$0.33	2,184	\$0.33	8	\$0.00	0.60%
1.311	Regional Housing Trust Fund	33,969	\$5.06	33,413	\$4.99	555	\$0.08	1.52%
1.313	Animal Care Services	117,123	\$17.45	115,538	\$17.24	1,586	\$0.23	1.62%
1.912A	Call Answer - RCMP	8,155	\$1.22	8,892	\$1.33	(737)	(\$0.10)	-9.87%
1.913	Fire Dispatch	87,571	\$13.05	79,791	\$11.91	7,780	\$0.70	7.86%
Total Sub-Regional		249,010	\$37.10	239,818	\$35.78	9,192	\$1.32	3.69%
1.103	Elections	8,645	\$1.29	8,721	\$1.30	(76)	(\$0.01)	-0.63%
1.104	U.B.C.M.	5,585	\$0.83	5,757	\$0.86	(172)	(\$0.02)	-2.75%
1.318	Building Inspection	175,463	\$26.14	173,899	\$25.95	1,563	\$0.24	1.14%
1.320	Noise Control	15,944	\$2.38	12,743	\$1.90	3,201	\$0.40	25.43%
1.322	Nuisances & Unightly Premises	21,622	\$3.22	19,983	\$2.98	1,639	\$0.21	8.46%
1.372	Electoral Area Emergency Program	59,716	\$8.90	56,764	\$8.47	2,952	\$0.38	5.46%
Total Joint Electoral Area		286,975	\$42.76	277,867	\$41.46	9,108	\$1.30	3.14%
1.111	Electoral Area Admin Exp-SSI	496,800	\$74.03	389,800	\$58.16	107,000	\$15.86	27.28%
1.116	Grants in Aid - Salt Spring Island	38,810	\$5.78	6,360	\$0.95	32,450	\$4.83	509.39%
1.124	SSI Economic Development Commission	75,380	\$11.23	56,920	\$8.49	18,460	\$2.74	32.25%
1.141	Salt Spring Island Public Library	618,940	\$92.22	582,270	\$86.88	36,670	\$5.35	6.15%
1.236	Salt Spring Island Fernwood Dock	30,610	\$5.52	30,000	\$5.41	610	\$0.11	1.97%
1.238A	Community Transit (S.S.I.)	217,070	\$32.34	205,380	\$30.64	11,690	\$1.70	5.55%
1.238B	Community Transportation (S.S.I.)	167,120	\$24.90	396,250	\$59.12	(229,130)	(\$34.22)	-57.88%
1.299	Salt Spring Island Arts	93,580	\$13.94	90,340	\$13.48	3,240	\$0.46	3.45%
1.316	SSI House Numbering	9,300	\$1.39	9,290	\$1.39	10	(\$0.00)	-0.03%
1.371	S.S.I. Emergency Program	107,840	\$16.07	100,610	\$15.01	7,230	\$1.06	7.04%
1.378	SSI Search and Rescue	22,100	\$3.29	17,570	\$2.62	4,530	\$0.67	25.61%
1.455	Salt Spring Island Community Parks	377,840	\$56.30	370,430	\$55.27	7,410	\$1.03	1.86%
1.458	Salt Spring Island Community Rec	44,260	\$6.59	43,340	\$6.47	920	\$0.13	1.98%
1.459	Salt Spring Island Park, Land & Rec Prog	1,491,930	\$222.30	1,457,030	\$217.40	34,900	\$4.91	2.26%
1.535	Stormwater Quality Management - S.S.I.	21,962	\$3.27	21,480	\$3.20	482	\$0.07	2.11%
1.925	Emergency Comm - Crest - S.S.I.	85,970	\$12.81	83,190	\$12.41	2,780	\$0.40	3.20%
3.705	S.S.I. Septage/Composting**	310,090	\$56.07	305,840	\$55.12	4,250	\$0.95	1.72%
Total SSI Electoral Area		4,209,602	\$638.07	4,166,100	\$632.03	43,502	\$6.04	0.96%
Total Capital Regional District		5,516,942	\$832.86	5,406,748	\$817.14	110,193	\$15.73	1.92%
						2.0%		
Cost/average residential property		\$832.86		\$817.14		\$15.73		
CRHD	Capital Regional Hospital District	929,406	\$138.49	916,834	\$136.80	12,572	\$1.69	1.23%
Total CRD and CRHD		6,446,348	\$971.35	6,323,583	\$953.94	122,765	\$17.41	1.83%

Average residential assessment (2019/2018)

658,165

598,690

Major Impacts

Change in Cost per Average Household

	\$	% of total incr
REGIONAL		
Legislative & General Government	\$1.84	0.19%
Regional Parks	\$2.31	0.24%
Land Banking & Housing	\$0.80	0.08%
SUB-REGIONAL		
Fire Dispatch	\$0.70	0.07%
SSI EA		
Electoral Area Admin Exp-SSI	\$15.86	1.66%
Grants in Aid - Salt Spring Island	\$4.83	0.51%
SSI Economic Development Commission	\$2.74	0.29%
Salt Spring Island Public Library	\$5.35	0.56%
Community Transit (S.S.I.)	\$1.70	0.18%
S.S.I. Emergency Program	\$1.06	0.11%
SSI Search and Rescue	\$0.67	0.07%
Salt Spring Island Community Parks	\$1.03	0.11%
Salt Spring Island Park, Land & Rec Prog	\$4.91	0.51%
S.S.I. Septage/Composting**	\$0.95	0.10%
Capital Regional Hospital District	\$1.69	0.18%
Other	(\$29.02)	-3.04%
Total	\$17.41	1.83%

Salt Spring Island Local/Specified/Defined Services		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel			
		2019	2018		\$	%		
1.234	Salt Spring Island Street Lighting	25,770	\$3.93	24,370	\$3.73	1,400	\$0.21	5.59%
2.620	SSI Highland Water System	36,840	\$152.65	37,230	\$154.27	(390)	(\$1.62)	-1.05%
2.621	Highland / Fernwood Water - SSI	55,000	\$173.84	55,000	\$173.84	-	\$0.00	0.00%
2.624	Beddis Water	72,240	\$554.98	72,240	\$554.98	-	\$0.00	0.00%
2.626	Fulford Water	74,790	\$771.77	74,793	\$771.77	(3)	\$0.00	0.00%
2.628	Cedar Lane Water	13,090	\$372.36	21,266	\$604.94	(8,176)	(\$232.58)	-38.45%
2.660	Fernwood Water	18,980	\$252.87	19,350	\$257.80	(370)	(\$4.93)	-1.91%
3.755	Regional Source Control - Maliview Estates / Ganges Sewer	6,478	\$14.53	6,319	\$13.53	159	\$1.01	16.51%
3.810	Ganges Sewer	54,130	\$136.62	54,130	\$136.62	-	\$0.00	0.00%
Total Local/Specified/Defined Services		357,318		364,698		(7,380)		

Average residential assessment (2019/2018)

658,165

598,690

Electoral Area	Southern Gulf Islands	Cost per Avg. Res Asst/ Parcel		2018	Cost per Avg. Res Asst/ Parcel	Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2019					\$	%
1.010	Legislative & General Government	157,104	\$22.56	143,407	\$20.54	13,697	\$2.03	9.86%
1.101	G.I.S.	1,398	\$0.20	1,343	\$0.19	55	\$0.01	4.41%
1.224	Community Health - Homeless Sec.	10,785	\$1.55	8,675	\$1.24	2,110	\$0.31	24.68%
1.280	Regional Parks	209,084	\$30.03	191,727	\$27.46	17,357	\$2.57	9.36%
1.280A	Regional Parks - Land Acquisition	83,692	\$12.02	81,998	\$11.74	1,695	\$0.28	2.35%
1.309	Climate Action and Adaptation	7,889	\$1.13	5,986	\$0.86	1,903	\$0.28	32.16%
1.310	Land Banking & Housing	32,764	\$4.71	27,377	\$3.92	5,387	\$0.78	20.01%
1.324	Regional Planning Service	26,539	\$3.81	25,133	\$3.60	1,406	\$0.21	5.89%
1.335	Geo-Spatial Referencing System	3,824	\$0.55	3,669	\$0.53	155	\$0.02	4.50%
1.374	Regional Emergency Program Support	2,099	\$0.30	2,031	\$0.29	68	\$0.01	3.65%
1.375	Hazardous Material Incident Response	5,231	\$0.75	5,163	\$0.74	69	\$0.01	1.61%
1.911	Call Answer	1,825	\$0.26	1,437	\$0.21	388	\$0.06	27.39%
1.921	Regional CREST Contribution	19,483	\$2.80	18,957	\$2.72	527	\$0.08	3.07%
Total Regional		561,719	\$80.68	516,904	\$74.03	44,816	\$6.65	8.98%
1.230	Traffic Safety Commission	1,647	\$0.24	1,610	\$0.23	37	\$0.01	2.59%
1.297	Arts Grants	20,720	\$2.98	19,917	\$2.85	803	\$0.12	4.32%
1.311	Regional Housing Trust Fund	20,541	\$2.95	19,944	\$2.86	597	\$0.09	3.28%
1.313	Animal Care Services	88,027	\$12.64	85,189	\$12.20	2,839	\$0.44	3.62%
1.912A	Call Answer - RCMP	3,659	\$0.53	3,990	\$0.57	(331)	(\$0.05)	-8.03%
1.913	Fire Dispatch	39,289	\$5.64	35,799	\$5.13	3,490	\$0.52	10.06%
Total Sub-Regional		173,883	\$24.97	166,448	\$23.84	7,435	\$1.14	4.76%
1.103	Elections	6,498	\$0.93	6,430	\$0.92	67	\$0.01	1.33%
1.104	U.B.C.M.	4,198	\$0.60	4,245	\$0.61	(47)	(\$0.01)	-0.83%
1.318	Building Inspection	131,874	\$18.94	128,220	\$18.36	3,654	\$0.58	3.14%
1.320	Noise Control	11,983	\$1.72	9,396	\$1.35	2,588	\$0.38	27.90%
1.322	Nuisances & Unsightly Premises	16,250	\$2.33	14,734	\$2.11	1,517	\$0.22	10.61%
1.372	Electoral Area Emergency Program	44,882	\$6.45	41,854	\$5.99	3,028	\$0.45	7.54%
Total Joint Electoral Area		215,684	\$30.98	204,878	\$29.34	10,807	\$1.64	5.57%
1.110	Electoral Area Admin Exp-SGI	319,040	\$45.82	279,380	\$40.01	39,660	\$5.81	14.52%
1.117	Grants in Aid - Southern Gulf Islands	84,160	\$12.09	86,730	\$12.42	(2,570)	(\$0.33)	-2.69%
1.125	SGI Economic Development Commission	64,820	\$9.31	44,160	\$6.32	20,660	\$2.99	47.20%
1.138	Southern Gulf Islands - Public Library	173,720	\$24.95	173,020	\$24.78	700	\$0.17	0.69%
1.235	SGI Small Craft Harbour Facilities**	250,190	\$42.69	244,280	\$41.67	5,910	\$1.02	2.45%
1.314	SGI House Numbering	9,140	\$1.31	12,700	\$1.82	(3,560)	(\$0.51)	-27.83%
1.373	Southern Gulf Islands. Emergency Program	218,050	\$31.32	213,300	\$30.55	4,750	\$0.77	2.52%
1.533	Stormwater Quality Management - Southern Gulf Is.	43,520	\$6.25	42,640	\$6.11	880	\$0.14	2.35%
1.923	Emergency Comm - Crest - S.G.I.	158,390	\$22.75	153,460	\$21.98	4,930	\$0.77	3.50%
Total SGI Electoral Area		1,321,030	\$196.49	1,249,670	\$185.67	71,360	\$10.83	5.83%
Total Capital Regional District		2,272,317	\$333.13	2,137,900	\$312.88	134,417	\$20.24	6.47%
						6.3%		
Cost/average residential property		\$333.13		\$312.88		\$20.77		
CRHD	Capital Regional Hospital District	698,521	\$100.33	676,003	\$96.82	22,518	\$3.51	3.62%
Total CRD and CRHD		2,970,838	\$433.46	2,813,903	\$409.70	156,936	\$23.75	5.80%

Average residential assessment (2019/2018)

476,820

423,734

Major Impacts

Change in Cost per Average Household

	\$	% of total incr
REGIONAL		
Legislative & General Government	\$2.03	0.49%
Regional Parks	\$2.57	0.63%
Land Banking & Housing	\$0.78	0.19%
SUB-REGIONAL		
Fire Dispatch	\$0.52	0.13%
JOINT EA		
Building Inspection	\$0.58	0.14%
SGI EA		
Electoral Area Admin Exp-SGI	\$5.81	1.42%
SGI Economic Development Commission	\$2.99	0.73%
SGI Small Craft Harbour Facilities**	\$1.02	0.25%
Southern Gulf Islands. Emergency Program	\$0.77	0.19%
Emergency Comm - Crest - S.G.I.	\$0.77	0.19%
Capital Regional Hospital District	\$3.51	0.86%
Other	\$2.42	0.59%
Total	\$23.75	5.80%

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	
		2019	2018	2019	2018		\$	%
1.137	Galiano Island Library Service	58,030	\$37.51	56,890	\$36.66	1,140	\$0.85	2.32%
1.170	Gossip Island Electric Power Supply	57,420	\$1,079.19	57,730	\$1,085.01	(310)	(\$5.82)	-0.54%
1.227	Saturna Island Medical Clinic	28,650	\$502.63			-	\$0.00	0.00%
1.228	Galiano Health Service	116,510	\$75.32	86,490	\$55.74	30,020	\$19.58	35.13%
1.352	South Galiano Fire Protection	365,797	\$390.32	301,996	\$321.30	63,801	\$69.02	21.48%
1.356	Pender Fire Protection	945,424	\$374.17	924,038	\$363.61	21,386	\$10.55	2.90%
1.359	N. Galiano Fire Protection	206,229	\$513.37	206,349	\$513.61	(120)	(\$0.24)	-0.05%
1.363	Saturna Is. Fire Protection	155,600	\$235.55	145,110	\$220.56	10,490	\$15.00	6.80%
1.465	Saturna Is Community Parks	18,860	\$28.63	23,420	\$35.70	(4,560)	(\$7.07)	-19.79%
1.468	Saturna Is Community Recreation	9,940	\$15.09	7,490	\$11.42	2,450	\$3.67	32.18%
1.475	Mayne Is Community Parks	79,760	\$46.42	78,730	\$45.74	1,030	\$0.68	1.49%
1.478	Mayne Is Community Rec	32,670	\$19.01	32,330	\$18.78	340	\$0.23	1.23%
1.485	N & S Pender Community Parks	150,530	\$59.11	106,900	\$41.74	43,630	\$17.37	41.61%
1.488	N & S Pender Community Rec	58,380	\$22.92	57,240	\$22.35	1,140	\$0.57	2.57%
1.495	Galiano Parks	90,020	\$66.94	65,970	\$48.85	24,050	\$18.08	37.01%
1.498	Galiano Community Recreation	36,800	\$27.36	36,060	\$26.70	740	\$0.66	2.47%
2.630	Magic Lakes Estate Water System	568,990	\$497.81	568,989	\$498.22	1	(\$0.41)	-0.08%
2.635	Magic Lakes Estate (2)	-	\$0.00	(30,360)	(\$34.12)	30,360	\$34.12	-100.00%
2.640	Lyall Harbour/Boot Cove Water	119,180	\$720.90	110,310	\$667.25	8,870	\$53.65	8.04%
2.642	Skana Water	23,070	\$332.62	23,070	\$332.62	-	\$0.00	0.00%
2.665	Sticks Allison Water	5,000	\$138.49	5,000	\$138.49	-	\$0.00	0.00%
2.667	Surfside Park Estates Water	33,150	\$332.29	33,150	\$332.29	-	\$0.00	0.00%
3.755	Regional Source Control - Magic Lake Estates	3,787	\$5.29	3,144	\$4.38	643	\$0.92	20.93%
3.830	Magic Lake Estates Sewer System	526,770	\$777.60	508,320	\$750.37	18,450	\$27.23	3.63%
Total Local/Specified/Defined Services		3,690,567		3,408,367		253,550		

Average residential assessment (2019/2018)

476,820

423,734