

CAPITAL REGIONAL DISTRICT

2015 Financial Plan Summary

(Based on 2015 revised assessments,
2014 actual surplus/deficits and payments in lieu of taxes)

Prepared by CRD Financial Services
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Direct Responsibility	Service	Gross Expenditure		Increase (Decrease)		Requisition		Increase (Decrease)	
		2015	2014	\$	%	2015	2014	\$	%
1.010	Legislative & General Government	14,245,968	14,122,871	123,097	0.87%	5,122,450	4,956,290	166,160	3.35%
1.10X	Building Services/Health Bldgs	2,458,147	2,283,471	174,676	7.65%	0	0	0	N/A
1.101	G.I.S.	525,475	514,636	10,839	2.11%	56,324	55,434	890	1.61%
1.112	Regional Grant in Aid	1,267,445	936,750	330,695	35.30%	300,000	300,000	0	0.00%
1.121	Sooke Regional Museum	168,090	158,630	9,460	5.96%	167,250	158,040	9,210	5.83%
1.128	Greater Victoria Police Victim Services	258,480	253,490	4,990	1.97%	243,929	239,662	4,267	1.78%
1.224	Community Health - Homeless Sec.	411,940	411,000	940	0.23%	389,640	389,340	300	0.08%
1.230	Traffic Safety Commission	154,866	145,865	9,001	6.17%	67,010	66,055	955	1.45%
1.280	Regional Parks	8,007,280	7,542,140	465,140	6.17%	7,027,831	6,585,370	442,461	6.72%
1.280A	Regional Parks - Land Acquisition	3,720,659	3,688,220	32,439	0.88%	3,720,659	3,688,220	32,439	0.88%
1.309	Climate Action and Adaptation	287,834	280,812	7,022	2.50%	239,766	265,502	(25,736)	-9.69%
1.310	Land Banking & Housing	1,341,180	287,700	1,053,480	366.17%	1,223,290	218,920	1,004,370	458.78%
1.324	Regional Planning Services	1,220,320	1,652,420	(432,100)	-26.15%	1,026,700	1,011,830	14,870	1.47%
1.327	Environmental Roundtable	16,716	16,425	291	1.77%	0	0	0	N/A
1.330	Regional Growth Strategy	367,920	635,370	(267,450)	-42.09%	351,280	272,290	78,990	29.01%
1.335	Geo-Spatial Referencing System	179,780	176,585	3,195	1.81%	161,129	158,551	2,578	1.63%
1.57X	Environmental Services	15,491,156	14,856,804	634,352	4.27%	0	0	0	N/A
21.ALL	Feasibility Study Reserve Fund - All	139,510	204,160	(64,650)	-31.67%	0	0	0	N/A
Total Direct Responsibility		50,262,766	48,167,349	2,095,417	4.35%	20,097,258	18,365,504	1,731,754	9.43%
Mandated - LWMP & SWMP		Gross Expenditure		Increase (Decrease)		Requisition		Increase (Decrease)	
	Service	2015	2014	\$	%	2015	2014	\$	%
1.520	Waste Reduction Sustainability	0	0	0	N/A	0	0	0	N/A
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	23,187,308	21,550,383	1,636,925	7.60%	0	0	0	N/A
1.525	Solid Waste Disposal - Debt	649,525	648,115	1,410	0.22%	0	0	0	N/A
1.536	LWMP-Stormwater Quality Management-Core	681,530	679,143	2,387	0.35%	547,839	542,832	5,007	0.92%
3.700	Septage Disposal - Municipal	305,359	235,724	69,635	29.54%	47,471	47,267	204	0.43%
3.701	Millstream Remediation Service	666,027	662,112	3,915	0.59%	320,000	320,000	0	0.00%
3.707	On Site System Management Program - LWMP	179,878	171,140	8,738	5.11%	167,273	162,410	4,863	2.99%
3.71X	Trk Swrs & Swge Disp - oper	6,613,388	6,611,433	1,955	0.03%	1,466,430	1,563,963	(97,532)	-6.24%
3.7XX	Trk Swrs - debt	21,034,174	15,475,436	5,558,738	35.92%	4,352,094	3,534,431	817,662	23.13%
3.750	LWMP-Public Involvement Process	954,579	989,917	(35,338)	-3.57%	534,056	534,056	0	0.00%
3.752	Harbours Program	298,580	292,023	6,557	2.25%	276,072	270,924	5,148	1.90%
3.755	Regional Source Control	1,464,239	1,434,490	29,749	2.07%	1,250,513	1,223,096	27,417	2.24%
Total Mandated - LWMP & SWMP		56,034,587	48,749,916	7,284,671	80.10%	8,961,748	8,198,979	762,769	9.30%
Contractual & Emergency Services Responsibility		Gross Expenditure		Increase (Decrease)		Requisition		Increase (Decrease)	
	Service	2015	2014	\$	%	2015	2014	\$	%
1.123	Prov. Court of B.C. (Family Court)	164,857	131,650	33,207	25.22%	(46,750)	(76,750)	30,000	-39.09%
1.126	Victoria Family Court Committee	16,265	16,024	241	1.50%	15,000	15,000	0	0.00%
1.226	Community Health (CHR) Facilities	1,586,827	1,492,050	94,777	6.35%	0	0	0	N/A
1.290	Royal Theatre	582,200	616,320	(34,120)	-5.54%	580,000	580,000	0	0.00%
1.295	McPherson Theatre	786,803	790,300	(3,497)	-0.44%	750,000	750,000	0	0.00%
1.531	Stormwater Quality Management - Sooke	43,130	42,340	790	1.87%	42,973	42,147	826	1.96%
1.374	Regional Emergency Program Support	127,120	115,420	11,700	10.14%	111,180	108,990	2,190	2.01%
1.375	Hazardous Material Incident Response	309,460	312,450	(2,990)	-0.96%	291,090	285,380	5,710	2.00%
1.911	911 Systems	1,837,960	1,912,460	(74,500)	-3.90%	129,110	126,580	2,530	2.00%
1.913	911 Fire Dispatch	434,060	426,970	7,090	1.66%	422,060	417,210	4,850	1.16%
1.922	Regional CREST Contribution	1,593,440	1,578,040	15,400	0.98%	468,680	459,490	9,190	2.00%
Total Contractual & Emergency Services Responsibility		7,482,122	7,434,024	48,098	0.65%	2,763,343	2,708,047	55,296	2.04%
Delegated Responsibility (Commissions/Committees)		Gross Expenditure		Increase (Decrease)		Requisition		Increase (Decrease)	
	Service	2015	2014	\$	%	2015	2014	\$	%
1.297	Arts Grants	2,490,665	2,472,790	17,875	0.72%	2,335,750	2,310,940	24,810	1.07%
1.298	Commonwealth Legacy Fund	10,330	34,710	(24,380)	-70.24%	0	0	0	N/A
1.311	Regional Housing Trust Fund	3,625,870	3,003,305	622,565	20.73%	934,550	925,300	9,250	1.00%
1.401	SEAPARC - Facilities & Recreation	1,947,784	1,680,220	267,564	15.92%	1,316,320	1,091,610	224,710	20.59%
1.403	SEAPARC - Swimming Pool	1,568,326	1,701,830	(133,504)	-7.84%	1,240,970	1,416,220	(175,250)	-12.37%
1.423	West Shore - Centennial Pool - Debt	0	410,715	(410,715)	-100.00%	0	382,995	(382,995)	-100.00%
1.44X	Panorama Rec. Center.	8,472,443	8,114,380	358,063	4.41%	4,439,520	4,395,570	43,950	1.00%
1.537	Stormwater Quality Management - Peninsula	64,997	63,895	1,102	1.72%	62,263	61,728	535	0.87%
1.538	Source - Stormwater Quality - Peninsula	35,321	33,440	1,881	5.63%	34,060	33,440	620	1.85%
2.610	Saanich Peninsula Water Supply	5,585,899	5,596,240	(10,341)	-0.18%	0	0	0	N/A
2.670	Regional Water Supply	27,934,415	27,744,940	189,475	0.68%	0	0	0	N/A
2.680	Juan de Fuca Water Distribution	14,474,576	14,547,743	(73,167)	-0.50%	0	0	0	N/A
3.718	Peninsula Wastewater TP	3,379,739	3,424,077	(44,338)	-1.29%	1,485,304	1,483,689	1,615	0.11%
3.720	LWMP (Peninsula) - Implementation	13,947	13,734	213	1.55%	10,902	11,023	(121)	-1.10%
3.775	Debt - Saanich Pen. Waste Water System	18,250	20,580	(2,330)	-11.32%	14,888	15,403	(515)	-3.34%
Total Delegated Responsibility (Commissions/Committees)		69,622,562	68,862,599	759,963	1.10%	11,874,527	12,127,101	(252,574)	-2.08%
Total Electoral Areas Only		19,975,490	19,587,559	387,931	1.98%	12,427,069	11,857,724	569,345	4.80%
Total CRD		203,377,527	192,801,447	10,576,080	5.49%	56,123,945	53,257,355	2,866,590	5.38%
1.15X	Municipalities' Own Debt - M.F.A.	15,181,859	12,953,676	2,228,183	17.20%	15,083,379	12,893,536	2,189,843	16.98%
CRHD	Capital Regional Hospital District	30,476,450	30,042,150	434,300	1.45%	28,444,710	28,847,120	(402,410)	-1.39%
Total CRD, CRHD & Municipal Debt		249,035,836	235,797,273	13,238,563	5.61%	99,652,034	94,998,011	4,654,023	4.90%

Direct Responsibility		Gross Expenditure 2014	Gross Expenditure 2015	Surplus from 2014	Allocations to Other Services	Other revenue	Requisition 2015 2014		Req. % Incr.
1.010	Legislative & General Government	14,122,871	14,245,968	153,435	8,287,445	682,638	5,122,450	4,956,290	3.35%
1.10X	Building Services/Health Bldgs	2,283,471	2,458,147	0	2,310,497	147,650	0	0	N/A
1.101	G.I.S.	514,636	525,475	0	466,011	3,140	56,324	55,434	1.61%
1.112	Regional Grant in Aid	936,750	1,267,445	950,345	0	17,100	300,000	300,000	0.00%
1.121	Sooke Regional Museum	158,630	168,090	350	0	490	167,250	158,040	5.83%
1.128	Greater Victoria Police Victim Services	253,490	258,480	150	0	14,401	243,929	239,662	1.78%
1.224	Community Health - Homeless Sec.	411,000	411,940	0	0	22,300	389,640	389,340	0.08%
1.230	Traffic Safety Commission	145,865	154,866	84,600	0	3,256	67,010	66,055	1.45%
1.280	Regional Parks	7,542,140	8,007,280	0	44,210	935,239	7,027,831	6,585,370	6.72%
1.280A	Regional Parks - Land Acquisition	3,688,220	3,720,659	0	0	0	3,720,659	3,688,220	0.88%
1.309	Climate Action and Adaptation	280,812	287,834	0	0	48,068	239,766	265,502	-9.69%
1.310	Land Banking & Housing	287,700	1,341,180	11,770	0	106,120	1,223,290	218,920	458.78%
1.324	Regional Planning Services	1,652,420	1,220,320	0	134,770	58,850	1,026,700	1,011,830	1.47%
1.327	Environmental Roundtable	16,425	16,716	0	16,716	0	0	0	N/A
1.330	Regional Growth Strategy	635,370	367,920	0	0	16,640	351,280	272,290	29.01%
1.335	Geo-Spatial Referencing System	176,585	179,780	0	0	18,651	161,129	158,551	1.63%
1.57X	Environmental Services	14,856,804	15,491,156	0	15,491,156	0	0	0	N/A
21.ALL	Feasibility Study Reserve Fund - All	204,160	139,510	136,500	0	3,010	0	0	N/A
Total Direct Responsibility		48,167,349	50,262,766	1,337,150	26,750,805	2,077,553	20,097,258	18,365,504	9.43%
Mandated - LWMP & SWMP		Gross Expenditure 2014	Gross Expenditure 2015	Surplus from 2014	Allocations to Other Services	Other revenue	Requisition 2015 2014		Req. % Incr.
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	21,550,383	23,187,308	0	0	23,187,308	0	0	N/A
1.525	Solid Waste Disposal - Debt	648,115	649,525	0	0	649,525	0	0	N/A
1.536	LWMP-Stormwater Quality Management-Core	679,143	681,530	0	0	133,691	547,839	542,832	0.92%
3.700	Septage Disposal - Municipal	235,724	305,359	177,669	0	80,219	47,471	47,267	0.43%
3.701	Millstream Remediation Service	662,112	666,027	0	320,000	26,027	320,000	320,000	0.00%
3.707	On Site System Management Program - LWMP	171,140	179,878	0	0	12,605	167,273	162,410	2.99%
3.71X	Trk Swrs & Swge Disp - oper	6,611,433	6,613,388	25,051	383,975	4,737,932	1,466,430	1,563,964	-6.24%
3.7XX	Trk Swrs - debt	15,475,436	21,034,174	124,260	0	16,557,820	4,352,094	3,534,431	23.13%
3.750	LWMP-Public Involvement Process	989,917	954,579	0	0	420,523	534,056	534,056	0.00%
3.752	Harbours Program	292,023	298,580	0	0	22,508	276,072	270,924	1.90%
3.755	Regional Source Control	1,434,490	1,464,239	3,680	54,000	156,046	1,250,513	1,223,096	2.24%
Total Mandated - LWMP & SWMP		48,749,916	56,034,587	330,660	757,975	45,984,204	8,961,748	8,198,980	9.30%
Contractual & Emergency Services Responsibility		Gross Expenditure 2014	Gross Expenditure 2015	Surplus from 2014	Allocations to Other Services	Other revenue	Requisition 2015 2014		Req. % Incr.
1.123	Prov. Court of B.C. (Family Court)	131,650	164,857	0	0	211,607	(46,750)	(76,750)	-39.09%
1.126	Victoria Family Court Committee	16,024	16,265	285	0	980	15,000	15,000	0.00%
1.226	Community Health (CHR) Facilities	1,492,050	1,586,827	0	0	1,586,827	0	0	N/A
1.290	Royal Theatre	616,320	582,200	0	0	2,200	580,000	580,000	0.00%
1.295	McPherson Theatre	790,300	786,803	0	0	36,803	750,000	750,000	0.00%
1.531	Stormwater Quality Management - Sooke	42,340	43,130	30	0	127	42,973	42,147	1.96%
1.374	Regional Emergency Program Support	115,420	127,120	8,970	0	6,970	111,180	108,990	2.01%
1.375	Hazardous Material Incident Response	312,450	309,460	0	0	18,370	291,090	285,380	2.00%
1.911	911 Systems	1,912,460	1,837,960	0	0	1,708,850	129,110	126,580	2.00%
1.913	911 Fire Dispatch	426,970	434,060	0	0	12,000	422,060	417,210	1.16%
1.922	Regional CREST Contribution	1,578,040	1,593,440	0	0	1,124,760	468,680	459,490	2.00%
Total Contractual & Emergency Services Responsibility		7,434,024	7,482,122	9,285	0	4,709,494	2,763,343	2,708,047	2.04%
Delegated Responsibility (Commissions/Committees)		Gross Expenditure 2014	Gross Expenditure 2015	Surplus from 2014	Allocations to Other Services	Other revenue	Requisition 2015 2014		Req. % Incr.
1.297	Arts Grants	2,472,790	2,490,665	22,035	0	132,880	2,335,750	2,310,940	1.07%
1.298	Commonwealth Legacy Fund	34,710	10,330	10,330	0	0	0	0	N/A
1.311	Regional Housing Trust Fund	3,003,305	3,625,870	2,626,415	0	64,905	934,550	925,300	1.00%
1.401	SEAPARC - Facilities & Recreation	1,680,220	1,947,784	0	0	631,464	1,316,320	1,091,610	20.59%
1.403	SEAPARC - Swimming Pool	1,701,830	1,568,326	0	0	327,356	1,240,970	1,416,220	-12.37%
1.423	West Shore. - Centennial Pool - Debt	410,715	0	0	0	0	0	382,995	-100.00%
1.44X	Panorama Rec. Center.	8,114,380	8,472,443	0	0	4,032,923	4,439,520	4,395,570	1.00%
1.537	Stormwater Quality Management - Peninsula	63,895	64,997	127	0	2,607	62,263	61,728	0.87%
1.538	Source - Stormwater Quality - Peninsula	33,440	35,321	0	0	1,261	34,060	33,440	1.85%
2.610	Saanich Peninsula Water Supply	5,596,240	5,585,899	0	0	5,585,899	0	0	N/A
2.670	Regional Water Supply	27,744,940	27,934,415	0	0	27,934,415	0	0	N/A
2.680	Juan de Fuca Water Distribution	14,547,743	14,474,576	0	4,970	14,469,606	0	0	N/A
3.718	Peninsula Wastewater TP	3,424,077	3,379,739	0	141,577	1,752,858	1,485,304	1,483,688	0.11%
3.720	LWMP (Peninsula) - Implementation	13,734	13,947	2,822	0	223	10,902	11,023	-1.10%
3.775	Debt - Saanich Pen. Waste Water System	20,580	18,250	90	0	3,272	14,888	15,403	-3.34%
Total Delegated Responsibility		68,862,599	69,622,562	2,661,819	146,547	54,939,669	11,874,527	12,127,100	-2.08%
Total Electoral Areas Only		19,587,559	19,975,490	1,073,525	1,318,420	5,156,476	12,427,069	11,857,724	4.80%
Total CRD		192,801,447	203,377,527	5,412,439	28,973,747	112,867,396	56,123,945	53,257,355	5.38%
1.15X	Municipalities' Own Debt - M.F.A.	12,953,676	15,181,859	0	0	98,480	15,083,379	12,893,536	16.98%
CRHD	Capital Regional Hospital District	30,042,150	30,476,450	181,110	750,000	1,100,630	28,444,710	28,847,120	-1.39%
Total CRD, CRHD & Municipal Debt		235,797,273	249,035,836	5,593,549	29,723,747	114,066,506	99,652,034	94,998,011	4.90%

CENTRAL SAANICH		2015	Cost per Avg.	2014	Cost per Avg.	Difference
		C SAANICH	Residential	C SAANICH	Residential	Increase/ (Decrease)
			Assessment		Assessment	
1.010	Legislative & General Government	234,836	\$28.01	229,287	\$27.53	5,549
1.101	G.I.S.	2,583	\$0.31	2,566	\$0.31	17
1.112	Regional Grants in Aid	13,758	\$1.64	13,886	\$1.67	(127)
1.128	Greater Victoria Police Victim Services	12,976	\$1.55	12,886	\$1.55	90
1.224	Community Health - Homeless Sec.	17,870	\$2.13	18,021	\$2.16	(151)
1.230	Traffic Safety Commission	3,206	\$0.38	3,192	\$0.38	13
1.280	Regional Parks	322,308	\$38.45	304,805	\$36.60	17,503
1.280A	Regional Parks - Land Acquisition	170,636	\$20.36	170,710	\$20.50	(74)
1.309	Climate Action and Adaptation	10,780	\$1.29	12,002	\$1.44	(1,222)
1.310	Land Banking & Housing	56,102	\$6.69	10,133	\$1.22	45,969
1.324	Regional Planning Services	47,086	\$5.62	46,833	\$5.62	253
1.330	Regional Growth Strategy	17,131	\$2.04	13,417	\$1.61	3,714
1.335	Geo-Spatial Referencing System	7,413	\$0.88	7,362	\$0.88	51
Total Direct Responsibility		916,683	\$109.35	845,099	\$101.48	71,584
3.700	Septage Disposal	1,070	\$0.13	1,838	\$0.22	(768)
3.701	Millstream Remediation	15,650	\$1.87	15,689	\$1.88	(39)
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	57,639	\$6.88	47,876	\$5.75	9,763
3.755	Regional Source Control Program	47,897	\$5.71	48,223	\$5.79	(327)
Total Mandated Responsibility - LWMP & SWMP		122,255	\$14.58	113,626	\$13.64	8,629
1.126	Victoria Family Court Committee	721	\$0.09	719	\$0.09	2
1.374	Regional Emergency Program Support	4,998	\$0.60	4,927	\$0.59	72
1.375	Hazardous Material Incident response	13,087	\$1.56	12,901	\$1.55	186
1.911	Call Answer	5,688	\$0.68	5,585	\$0.67	103
Total Contractual & Emergency Services Responsibility		24,495	\$2.92	24,132	\$2.90	363
1.311	Regional Housing Trust Fund	48,960	\$5.84	48,720	\$5.85	239
1.440	Panorama Recreation Center	1,756,402	\$209.52	1,738,401	\$208.75	18,001
1.537	Stormwater Quality Management - Peninsula	16,686	\$1.99	17,000	\$2.04	(313)
1.538	Source - Stormwater Quality - Peninsula	14,232	\$1.70	13,947	\$1.67	285
2.615	Saanich Peninsula Water Supply - Debt	0	\$0.00	(298)	(\$0.04)	298
3.718	Peninsula Wastewater TP	1,386,779	\$165.43	1,389,363	\$166.84	(2,584)
3.720	L.W.M.P. (Peninsula) - Implementation	4,827	\$0.58	4,883	\$0.59	(56)
3.775	Debt - Saanich Pen. Waste Water System	7,750	\$0.92	7,993	\$0.96	(243)
Total Delegated Responsibility		3,235,636	\$385.99	3,220,009	\$386.66	15,627
Total Capital Regional District		4,299,069	\$512.84	4,202,866	\$504.68	96,203
% Change						2.29%
Cost/average residential property		\$512.84		\$504.68		\$8.16
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	472,229	\$56.33	217,529	\$26.12	254,700
CRHD	Capital Regional Hospital District	1,304,521	\$155.62	1,335,195	\$160.33	(30,674)
TOTAL CRD, CRHD & MUNICIPAL DEBT		6,075,819	\$724.80	5,755,590	\$691.14	320,229

Average residential assessment - 2015/2014

517,937

516,755

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2015		Total Service Budget			Municipality's Share	
Service		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total C. Saanich	Share of Budget
3.714	C. Saanich	47,876	57,639	9,763	57,639	100%
3.718	Peninsula Wastewater	3,230,326	3,230,326	0	1,386,779	43%
Sewer Operating		3,278,202	3,287,965		1,444,418	

Sewers Debt - 2015		Total Service Budget			Municipality's Share	
Service		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total C. Saanich	Share of Budget
3.775	SPWWT System	18,480	17,927	(553)	7,750	43%
Sewer Debt		18,480	17,927		7,750	

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		2015 COLWOOD	Cost per Avg. Residential Assessment	2014 COLWOOD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	160,128	\$24.12	158,428	\$23.98	1,700
1.101	G.I.S.	1,761	\$0.27	1,773	\$0.27	(11)
1.112	Regional Grants in Aid	9,382	\$1.41	9,594	\$1.45	(213)
1.128	Greater Victoria Police Victim Services	8,848	\$1.33	8,904	\$1.35	(56)
1.224	Community Health - Homeless Sec.	12,185	\$1.84	12,452	\$1.88	(267)
1.280	Regional Parks	219,773	\$33.11	210,608	\$31.88	9,165
1.280A	Regional Parks - Land Acquisition	116,352	\$17.53	117,954	\$17.86	(1,602)
1.309	Climate Action and Adaptation	9,047	\$1.36	10,154	\$1.54	(1,107)
1.310	Land Banking & Housing	38,254	\$5.76	7,001	\$1.06	31,253
1.324	Regional Planning Services	32,107	\$4.84	32,360	\$4.90	(253)
1.330	Regional Growth Strategy	11,681	\$1.76	9,271	\$1.40	2,410
1.335	Geo-Spatial Referencing System	5,055	\$0.76	5,087	\$0.77	(32)
Total Direct Responsibility		624,570	\$94.09	583,584	\$88.35	40,987
1.536	Stormwater Quality Management - Core Area	28,418	\$4.28	24,110	\$3.65	4,308
3.700	Septage Disposal	2,391	\$0.36	3,425	\$0.52	(1,034)
3.701	Millstream Remediation	49,745	\$7.49	49,669	\$7.52	75
3.707	On Site System Management Program	65,891	\$9.93	63,805	\$9.66	2,086
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	727,858	\$109.65	567,588	\$85.93	160,271
3.750	LWMP-Public Involvement Process	36,099	\$5.44	36,099	\$5.46	0
3.752	Stage 3 Harbour Studies	16,741	\$2.52	16,557	\$2.51	184
3.755	Regional Source Control Program	35,628	\$5.37	36,975	\$5.60	(1,346)
Total Mandated Responsibility - LWMP & SWMP		962,772	\$145.04	798,227	\$120.84	164,544
1.126	Victoria Family Court Committee	610	\$0.09	611	\$0.09	(1)
1.374	Regional Emergency Program Support	4,195	\$0.63	4,168	\$0.63	27
1.375	Hazardous Material Incident response	10,983	\$1.65	10,914	\$1.65	69
1.911	Call Answer	5,705	\$0.86	5,633	\$0.85	72
1.922	Regional CREST Contribution	62,489	\$9.41	61,847	\$9.36	641
Total Contractual & Emergency Services Responsibility		83,982	\$12.65	83,173	\$12.59	808
1.423	JdF - Centennial Pool - Debt	0	\$0.00	95,310	\$14.43	(95,310)
Total Delegated Responsibility		0	\$0.00	95,310	\$14.43	(95,310)
Total Capital Regional District % Change		1,671,324	\$251.78	1,560,294	\$236.21	111,029 7.12%
Cost/average residential property		\$251.78		\$236.21		\$15.58
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	1,199,942	\$180.77	1,199,942	\$181.65	0
CRHD	Capital Regional Hospital District	889,516	\$134.01	922,565	\$139.66	(33,049)
TOTAL CRD, CRHD & MUNICIPAL DEBT		3,760,781	\$566.56	3,682,801	\$557.53	77,980

Average residential assessment - 2015/2014

446,001

450,143

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2015		Total Service Budget			Municipality's Share	
Service		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Colwood	Share of Budget
3.710	N W Trunk	2,578,797	2,578,797	0	188,193	7.30%
(invoice)	Sewer Operating	2,578,797	2,578,797		188,193	

Sewers Debt - 2015		Total Service Budget			Municipality's Share	
Service		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Colwood	Share of Budget
3.768	NWT - Vortex / Siphon Upgrade	17,103	16,481	(622)	5,466	33%
3.769	Macaulay - Genset	13,788	14,159	371	3,509	25%
3.772	NWT Upgrade	439,433	426,323	(13,110)	16,915	4%
3.773	Grndwtr Relief & Flow Mntrg	13,259	7,168	(6,091)	1,317	18%
3.792	Craigflower PS	87,527	85,767	(1,760)	26,401	31%
3.798	Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	46,434	5%
3.798B	Core - Sewage Integrated T.F.	1,084,667	1,080,577	(4,090)	38,771	4%
3.798C	Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	589,046	4%
Sewer Debt		12,354,872	17,596,353		727,858	

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		2015 ESQUIMALT	Cost per Avg. Residential Assessment	2014 ESQUIMALT	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	154,072	\$25.13	148,218	\$24.12	5,854
1.101	G.I.S.	1,695	\$0.28	1,659	\$0.27	36
1.112	Regional Grants in Aid	9,027	\$1.47	8,976	\$1.46	51
1.128	Greater Victoria Police Victim Services	8,513	\$1.39	8,330	\$1.36	183
1.224	Community Health - Homeless Sec.	11,724	\$1.91	11,649	\$1.90	75
1.230	Traffic Safety Commission	2,103	\$0.34	2,064	\$0.34	39
1.280	Regional Parks	211,461	\$34.49	197,035	\$32.07	14,426
1.280A	Regional Parks - Land Acquisition	111,951	\$18.26	110,352	\$17.96	1,599
1.309	Climate Action and Adaptation	8,978	\$1.46	9,962	\$1.62	(984)
1.310	Land Banking & Housing	36,808	\$6.00	6,550	\$1.07	30,258
1.324	Regional Planning Services	30,892	\$5.04	30,274	\$4.93	618
1.330	Regional Growth Strategy	11,239	\$1.83	8,673	\$1.41	2,566
1.335	Geo-Spatial Referencing System	4,863	\$0.79	4,759	\$0.77	105
Total Direct Responsibility		603,327	\$98.41	548,500	\$89.27	54,827
1.536	Stormwater Quality Management - Core Area	52,664	\$8.59	55,115	\$8.97	(2,451)
3.700	Septage Disposal	821	\$0.13	889	\$0.14	(67)
3.701	Millstream Remediation	8,493	\$1.39	8,606	\$1.40	(113)
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	135,409	\$22.09	391,204	\$63.67	(255,794)
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	611,623	\$99.76	872,413	\$141.99	(260,790)
3.750	LWMP-Public Involvement Process	62,814	\$10.25	62,814	\$10.22	0
3.752	Stage 3 Harbour Studies	16,973	\$2.77	16,788	\$2.73	185
3.755	Regional Source Control Program	82,438	\$13.45	79,868	\$13.00	2,570
Total Mandated Responsibility - LWMP & SWMP		971,236	\$158.41	1,487,697	\$242.12	(516,461)
1.123	Victoria Family Court Building	(4,956)	(\$0.81)	(8,136)	(\$1.32)	3,180
1.126	Victoria Family Court Committee	595	\$0.10	599	\$0.10	(4)
1.374	Regional Emergency Program Support	4,163	\$0.68	4,090	\$0.67	74
1.375	Hazardous Material Incident response	10,900	\$1.78	10,708	\$1.74	192
1.911	Call Answer	5,784	\$0.94	5,712	\$0.93	72
Total Contractual & Emergency Services Responsibility		16,486	\$2.69	12,973	\$2.11	3,513
1.297	Arts Grants	103,416	\$16.87	88,999	\$14.48	14,418
1.311	Regional Housing Trust Fund	40,894	\$6.67	40,555	\$6.60	339
Total Delegated Responsibility		144,310	\$23.54	129,554	\$21.08	14,757
Total Capital Regional District % Change		1,735,360	\$283.05	2,178,724	\$354.59	(443,365) -20.35%
Cost/average residential property		\$283.05		\$354.59		(\$71.54)
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	1,061,098	\$173.07	955,648	\$155.53	105,450
CRHD	Capital Regional Hospital District	855,876	\$139.60	863,109	\$140.47	(7,233)
TOTAL CRD, CRHD & MUNICIPAL DEBT		3,652,334	\$595.71	3,997,481	\$650.59	(345,147)

Average residential assessment - 2015/2014

464,614

452,745

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2015		Total Service Budget			Municipality's Share	
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Esquimalt	Share of Budget	
3.710 N W Trunk	2,578,797	2,578,797	0	135,409	5%	
Sewer Operating	2,578,797	2,578,797		135,409		

Sewers Debt - 2015		Total Service Budget			Municipality's Share	
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Esquimalt	Share of Budget	
3.768 NWT - Vortex / Siphon Upgrade	17,103	16,481	(622)	2,653	16%	
3.769 Macaulay - Genset	13,788	14,159	371	4,065	29%	
3.772 NWT Upgrade	439,433	426,323	(13,110)	27,191	6%	
3.773 Grndwtr Relief & Flow Mntrg	13,259	7,168	(6,091)	1,136	16%	
3.792 Craigflower PS	87,527	85,767	(1,760)	207	0.24%	
3.798 Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	14,543	1.51%	
3.798B Core - Sewage Integrated T.F.	1,084,667	1,080,577	(4,090)	22,394	2.07%	
3.798C Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	539,433	3.60%	
Sewer Debt	12,354,872	17,596,353		611,623		

* 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		2015 HIGHLANDS	Cost per Avg. Residential Assessment	2014 HIGHLANDS	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	28,952	\$31.67	27,938	\$31.53	1,014
1.101	G.I.S.	318	\$0.35	313	\$0.35	6
1.112	Regional Grants in Aid	1,696	\$1.86	1,692	\$1.91	4
1.128	Greater Victoria Police Victim Services	1,600	\$1.75	1,570	\$1.77	30
1.224	Community Health - Homeless Sec.	2,203	\$2.41	2,196	\$2.48	7
1.230	Traffic Safety Commission	395	\$0.43	389	\$0.44	6
1.280	Regional Parks	39,736	\$43.47	37,139	\$41.92	2,596
1.280A	Regional Parks - Land Acquisition	21,037	\$23.01	20,800	\$23.48	236
1.309	Climate Action and Adaptation	1,376	\$1.51	1,529	\$1.73	(153)
1.310	Land Banking & Housing	6,917	\$7.57	1,235	\$1.39	5,682
1.324	Regional Planning Services	5,805	\$6.35	5,706	\$6.44	99
1.330	Regional Growth Strategy	2,112	\$2.31	1,635	\$1.85	477
1.335	Geo-Spatial Referencing System	914	\$1.00	897	\$1.01	17
Total Direct Responsibility		113,061	\$123.68	103,039	\$116.30	10,022
3.700	Septage Disposal	18,996	\$20.78	2,932	\$3.31	16,064
3.701	Millstream Remediation	3,074	\$3.36	3,063	\$3.46	12
Total Mandated Responsibility - LWMP & SWMP		22,071	\$24.14	5,994	\$6.77	16,076
1.126	Victoria Family Court Committee	92	\$0.10	94	\$0.11	(2)
1.313	Animal Care Services	18,783	\$20.55	18,174	\$20.51	609
1.374	Regional Emergency Program Support	638	\$0.70	628	\$0.71	10
1.375	Hazardous Material Incident response	1,671	\$1.83	1,644	\$1.86	27
1.911	Call Answer	752	\$0.82	744	\$0.84	8
1.913	Fire Dispatch	12,638	\$13.82	12,698	\$14.33	(61)
1.922	Regional CREST Contribution	8,238	\$9.01	8,170	\$9.22	68
Total Contractual & Emergency Services Responsibility		42,811	\$46.83	42,151	\$47.58	660
1.297	Arts Grants	6,527	\$7.14	6,527	\$7.37	0
1.311	Regional Housing Trust Fund	6,254	\$6.84	6,211	\$7.01	43
1.423	JdF - Centennial Pool - Debt	0	\$0.00	16,682	\$18.83	(16,682)
Total Delegated Responsibility		12,781	\$13.98	29,420	\$33.21	(16,640)
Total Capital Regional District % Change		190,723	\$208.63	180,605	\$203.85	10,118 5.60%
Cost/average residential property		\$208.63		\$203.85		\$4.78
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	30,974	\$33.88	45,021	\$50.82	(14,047)
CRHD	Capital Regional Hospital District	160,828	\$175.93	162,688	\$183.63	(1,860)
TOTAL CRD, CRHD & MUNICIPAL DEBT		382,525	\$418.44	388,314	\$438.29	(5,789)
Average residential assessment - 2015/2014		585,529		591,835		

LANGFORD		2015 LANGFORD	Cost per Avg. Residential Assessment	2014 LANGFORD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	408,567	\$21.35	394,371	\$20.89	14,197
1.101	G.I.S.	4,494	\$0.23	4,413	\$0.23	81
1.112	Regional Grants in Aid	23,937	\$1.25	23,883	\$1.26	54
1.128	Greater Victoria Police Victim Services	22,575	\$1.18	22,164	\$1.17	411
1.224	Community Health - Homeless Sec.	31,089	\$1.62	30,995	\$1.64	94
1.230	Traffic Safety Commission	5,577	\$0.29	5,491	\$0.29	86
1.280	Regional Parks	560,751	\$29.30	524,261	\$27.77	36,490
1.280A	Regional Parks - Land Acquisition	296,872	\$15.51	293,619	\$15.55	3,253
1.309	Climate Action and Adaptation	20,017	\$1.05	21,995	\$1.16	(1,977)
1.310	Land Banking & Housing	97,606	\$5.10	17,428	\$0.92	80,178
1.324	Regional Planning Services	81,920	\$4.28	80,552	\$4.27	1,369
1.328	Environmental Roundtable	0	\$0.00	0	\$0.00	0
1.330	Regional Growth Strategy	29,804	\$1.56	23,077	\$1.22	6,727
1.335	Geo-Spatial Referencing System	12,897	\$0.67	12,662	\$0.67	235
21.ALL	Feasibility Study Reserve Fund - ALL	0	\$0.00	0	\$0.00	0
Total Direct Responsibility		1,596,109	\$83.41	1,454,911	\$77.05	141,198
1.536	Stormwater Quality Management - Core Area	46,971	\$2.45	47,986	\$2.54	(1,015)
3.700	Septage Disposal	3,414	\$0.18	6,863	\$0.36	(3,449)
3.701	Millstream Remediation	42,992	\$2.25	42,214	\$2.24	779
3.707	On Site System Management Program	54,672	\$2.86	53,586	\$2.84	1,085
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	383,543	\$20.04	316,934	\$16.79	66,609
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	2,176,270	\$113.73	1,422,641	\$75.34	753,629
3.750	LWMP-Public Involvement Process	62,019	\$3.24	62,019	\$3.28	0
3.752	Stage 3 Harbour Studies	33,030	\$1.73	32,023	\$1.70	1,008
3.755	Regional Source Control Program	72,846	\$3.81	64,702	\$3.43	8,144
Total Mandated Responsibility - LWMP & SWMP		2,875,757	\$150.28	2,048,969	\$108.52	826,788
1.126	Victoria Family Court Committee	1,280	\$0.07	1,281	\$0.07	(2)
1.374	Regional Emergency Program Support	9,282	\$0.49	9,029	\$0.48	253
1.375	Hazardous Material Incident response	24,302	\$1.27	23,641	\$1.25	661
1.911	Call Answer	11,256	\$0.59	10,895	\$0.58	361
1.913	Fire Dispatch	189,135	\$9.88	185,918	\$9.85	3,217
1.922	Regional CREST Contribution	123,289	\$6.44	119,617	\$6.34	3,672
Total Contractual & Emergency Services Responsibility		358,544	\$18.74	350,382	\$18.56	8,162
1.423	JdF - Centennial Pool - Debt	0	\$0.00	237,252	\$12.57	(237,252)
Total Delegated Responsibility		0	\$0.00	237,252	\$12.57	(237,252)
Total Capital Regional District % Change		4,830,410	\$252.43	4,091,514	\$216.69	738,896 18.06%
Cost/average residential property		\$252.43		\$216.69		\$35.74
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	310,211	\$16.21	423,298	\$22.42	(113,087)
CRHD	Capital Regional Hospital District	2,269,606	\$118.60	2,296,518	\$121.63	(26,912)
TOTAL CRD, CRHD & MUNICIPAL DEBT		7,410,227	\$387.24	6,811,330	\$360.73	598,897

Average residential assessment - 2015/2014

394,743

392,005

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2015		Total Service Budget			Municipality's Share	
Service		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Langford	Share of Budget
3.710	N W Trunk	2,578,797	2,578,797	0	383,543	15%
Sewer Operating		2,578,797	2,578,797		383,543	

Sewers Debt - 2015		Total Service Budget			Municipality's Share	
Service		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Langford	Share of Budget
3.768	NWT - Vortex / Siphon Upgrade	17,103	16,481	(622)	8,363	51%
3.769	Macaulay - Genset	13,788	14,159	371	6,053	43%
3.772	NWT Upgrade	439,433	426,323	(13,110)	21,279	5%
3.773	Grndwtr Relief & Flow Mntrg	13,259	7,168	(6,091)	3,522	49%
3.792	Craigflower PS	87,527	85,767	(1,760)	34,724	40%
3.798	Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	54,269	6%
3.798B	Core - Sewage Integrated T.F.	1,084,667	1,080,577	(4,090)	79,978	7%
3.798C	Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	1,968,080	13%
Sewer Debt		12,354,872	17,596,353		2,176,270	

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		2015 METCHOSIN	Cost per Avg. Residential Assessment	2014 METCHOSIN	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	51,389	\$29.20	51,203	\$29.12	187
1.101	G.I.S.	565	\$0.32	573	\$0.33	(8)
1.112	Regional Grants in Aid	3,011	\$1.71	3,101	\$1.76	(90)
1.128	Greater Victoria Police Victim Services	2,839	\$1.61	2,878	\$1.64	(38)
1.224	Community Health - Homeless Sec.	3,910	\$2.22	4,024	\$2.29	(114)
1.280	Regional Parks	70,531	\$40.08	68,067	\$38.71	2,464
1.280A	Regional Parks - Land Acquisition	37,340	\$21.22	38,122	\$21.68	(781)
1.309	Climate Action and Adaptation	2,798	\$1.59	3,144	\$1.79	(346)
1.310	Land Banking & Housing	12,277	\$6.98	2,263	\$1.29	10,014
1.324	Regional Planning Services	10,304	\$5.86	10,458	\$5.95	(154)
1.330	Regional Growth Strategy	3,749	\$2.13	2,996	\$1.70	753
1.335	Geo-Spatial Referencing System	1,622	\$0.92	1,644	\$0.94	(22)
Total Direct Responsibility		200,337	\$113.85	188,472	\$107.20	11,865
3.700	Septage Disposal	1,117	\$0.63	2,004	\$1.14	(888)
3.701	Millstream Remediation	10,404	\$5.91	10,487	\$5.96	(83)
Total Mandated Responsibility - LWMP & SWMP		11,521	\$6.55	12,492	\$7.10	(971)
1.126	Victoria Family Court Committee	188	\$0.11	192	\$0.11	(4)
1.313	Animal Care Services	33,339	\$18.95	33,307	\$18.94	32
1.374	Regional Emergency Program Support	1,297	\$0.74	1,291	\$0.73	7
1.375	Hazardous Material Incident response	3,397	\$1.93	3,379	\$1.92	18
1.911	Call Answer	1,718	\$0.98	1,689	\$0.96	28
1.913	Fire Dispatch	28,859	\$16.40	28,828	\$16.40	30
1.922	Regional CREST Contribution	18,812	\$10.69	18,548	\$10.55	264
Total Contractual & Emergency Services Responsibility		87,610	\$49.79	87,235	\$49.62	374
1.297	Arts Grants	10,625	\$6.04	7,714	\$4.39	2,911
1.311	Regional Housing Trust Fund	12,735	\$7.24	12,786	\$7.27	(51)
1.423	JdF - Centennial Pool - Debt	0	\$0.00	30,803	\$17.52	(30,803)
Total Delegated Responsibility		23,360	\$13.28	51,304	\$29.18	(27,944)
Total Capital Regional District % Change		322,827	\$183.46	339,503	\$193.10	(16,675) -4.91%
Cost/average residential property		\$183.46		\$193.10		(\$9.64)
CRHD	Capital Regional Hospital District	285,470	\$162.23	298,166	\$169.59	(12,695)
TOTAL CRD, CRHD & MUNICIPAL DEBT		608,297	\$345.70	637,668	\$362.69	(29,371)
Average residential assessment - 2015/2014		539,956		546,595		

NORTH SAANICH		2015 N SAANICH	Cost per Avg. Residential Assessment	2014 N SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	208,940	\$37.13	204,901	\$36.28	4,039
1.101	G.I.S.	2,298	\$0.41	2,293	\$0.41	5
1.112	Regional Grants in Aid	12,241	\$2.18	12,409	\$2.20	(167)
1.224	Community Health - Homeless Sec.	15,899	\$2.83	16,104	\$2.85	(205)
1.230	Traffic Safety Commission	2,852	\$0.51	2,853	\$0.51	(1)
1.280	Regional Parks	286,766	\$50.97	272,387	\$48.23	14,379
1.280A	Regional Parks - Land Acquisition	151,819	\$26.98	152,554	\$27.01	(735)
1.309	Climate Action and Adaptation	8,558	\$1.52	9,561	\$1.69	(1,004)
1.310	Land Banking & Housing	49,916	\$8.87	9,055	\$1.60	40,861
1.324	Regional Planning Services	41,894	\$7.45	41,852	\$7.41	42
1.330	Regional Growth Strategy	15,242	\$2.71	11,990	\$2.12	3,252
1.335	Geo-Spatial Referencing System	6,595	\$1.17	6,579	\$1.16	17
Total Direct Responsibility		803,020	\$142.72	742,537	\$131.49	60,483
3.700	Septage Disposal	2,039	\$0.36	3,454	\$0.61	(1,415)
3.701	Millstream Remediation	15,682	\$2.79	15,716	\$2.78	(35)
3.755	Regional Source Control Program	15,528	\$2.76	15,369	\$2.72	159
Total Mandated Responsibility - LWMP & SWMP		33,249	\$5.91	34,539	\$6.12	(1,290)
1.126	Victoria Family Court Committee	574	\$0.10	585	\$0.10	(10)
1.374	Regional Emergency Program Support	3,968	\$0.71	3,925	\$0.70	43
1.375	Hazardous Material Incident response	10,389	\$1.85	10,277	\$1.82	112
1.911	Call Answer	3,948	\$0.70	3,881	\$0.69	67
1.922	Regional CREST Contribution	43,242	\$7.69	42,612	\$7.55	630
Total Contractual & Emergency Services Responsibility		62,122	\$11.04	61,280	\$10.85	841
1.311	Regional Housing Trust Fund	38,804	\$6.90	38,753	\$6.86	51
1.440	Panorama Recreation Center	1,383,195	\$245.83	1,372,173	\$242.98	11,022
1.537	Stormwater Quality Management - Peninsula	20,827	\$3.70	20,741	\$3.67	86
1.538	Source - Stormwater Quality - Peninsula	9,878	\$1.76	9,692	\$1.72	186
2.615	Saanich Peninsula Water Supply - Debt	0	\$0.00	(291)	(\$0.05)	291
3.720	L.W.M.P. (Peninsula) - Implementation	1,564	\$0.28	1,556	\$0.28	8
Total Delegated Responsibility		1,454,269	\$258.46	1,442,623	\$255.46	11,646
Total Capital Regional District % Change		2,352,659	\$418.13	2,280,979	\$403.91	71,680 3.14%
Cost/average residential property		\$418.13		\$403.91		\$14.22
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	1,041,704	\$185.14	1,018,738	\$180.40	22,966
CRHD	Capital Regional Hospital District	1,160,669	\$206.28	1,193,188	\$211.29	(32,519)
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,555,032	\$809.55	4,492,905	\$795.59	62,127

Average residential assessment - 2015/2014

686,557

680,984

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2015		Total Service Budget			Municipality's Share	
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total N. Saanich	Share of Budget	
3.718 Peninsula Wastewater	3,230,326	3,230,326	0	449,661	14%	
(invoice) Sewer Operating	3,230,326	3,230,326		449,661		

Sewers Debt - 2015		Total Service Budget			Municipality's Share	
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total N. Saanich	Share of Budget	
3.775 SPWWT System	18,480	17,927	(553)	3,039	17%	
(invoice) Sewer Debt	18,480	17,927		3,039		

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		2015 OAK BAY	Cost per Avg. Residential Assessment	2014 OAK BAY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	322,299	\$46.87	309,695	\$44.59	12,604
1.101	G.I.S.	3,545	\$0.52	3,466	\$0.50	80
1.112	Regional Grants in Aid	18,883	\$2.75	18,755	\$2.70	128
1.128	Greater Victoria Police Victim Services	17,808	\$2.59	17,405	\$2.51	403
1.224	Community Health - Homeless Sec.	24,525	\$3.57	24,340	\$3.50	185
1.230	Traffic Safety Commission	4,400	\$0.64	4,312	\$0.62	87
1.280	Regional Parks	442,349	\$64.32	411,697	\$59.28	30,652
1.280A	Regional Parks - Land Acquisition	234,188	\$34.05	230,576	\$33.20	3,612
1.309	Climate Action and Adaptation	13,439	\$1.95	14,880	\$2.14	(1,442)
1.310	Land Banking & Housing	76,997	\$11.20	13,686	\$1.97	63,311
1.324	Regional Planning Services	64,623	\$9.40	63,256	\$9.11	1,367
1.330	Regional Growth Strategy	23,511	\$3.42	18,122	\$2.61	5,389
1.335	Geo-Spatial Referencing System	10,174	\$1.48	9,943	\$1.43	230
Total Direct Responsibility		1,256,740	\$182.74	1,140,135	\$164.15	116,605
1.536	Stormwater Quality Management - Core Area	50,128	\$7.29	52,401	\$7.54	(2,273)
3.700	Septage Disposal	66	\$0.01	38	\$0.01	28
3.701	Millstream Remediation	8,290	\$1.21	8,417	\$1.21	(127)
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	718,548	\$104.49	663,279	\$95.50	55,269
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	240,387	\$34.96	259,716	\$37.39	(19,329)
3.750	LWMP-Public Involvement Process	74,988	\$10.90	74,988	\$10.80	0
3.755	Regional Source Control Program	105,389	\$15.32	95,558	\$13.76	9,830
Total Mandated Responsibility - LWMP & SWMP		1,197,794	\$174.17	1,154,397	\$166.21	43,397
1.123	Victoria Family Court Building	(4,956)	(\$0.72)	(8,136)	(\$1.17)	3,180
1.126	Victoria Family Court Committee	896	\$0.13	904	\$0.13	(8)
1.290	Royal Theatre	53,832	\$7.83	54,649	\$7.87	(817)
1.374	Regional Emergency Program Support	6,232	\$0.91	6,108	\$0.88	123
1.375	Hazardous Material Incident response	16,315	\$2.37	15,994	\$2.30	321
1.911	Call Answer	6,346	\$0.92	6,275	\$0.90	71
Total Contractual & Emergency Services Responsibility		78,666	\$11.44	75,796	\$10.91	2,871
1.297	Arts Grants	201,274	\$29.27	203,941	\$29.36	(2,667)
1.311	Regional Housing Trust Fund	60,954	\$8.86	60,336	\$8.69	618
Total Delegated Responsibility		262,227	\$38.13	264,277	\$38.05	(2,049)
Total Capital Regional District % Change		2,795,428	\$406.49	2,634,605	\$379.33	160,824 6.10%
Cost/average residential property		\$406.49		\$379.33		\$27.16
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	255,754	\$37.19	367,735	\$52.95	(111,981)
CRHD	Capital Regional Hospital District	1,790,382	\$260.34	1,803,432	\$259.65	(13,051)
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,841,564	\$704.02	4,805,772	\$691.93	35,792

Average residential assessment - 2015/2014

866,483

836,879

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2015		Total Service Budget			Municipality's Share	
		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Oak Bay	Share of Budget
3.712	NE Trunk	1,973,052	1,973,052	0	348,244	18%
3.713	East Coast Interceptor	843,065	843,065	0	245,585	29%
3.715	NE Trunk #2 - Bowker	446,383	446,383	0	124,719	28%
Sewer Operating		3,262,500	3,262,500		718,548	

Sewers Debt - 2015		Total Service Budget			Municipality's Share	
		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Oak Bay	Share of Budget
3.771	NET Bowker	192,402	143,426	(48,976)	56,711	40%
3.770	NET & ECI Upgrade	1,137,796	1,138,017	221	183,676	16%
3.770A	NET & ECI Upgrade	1,133,099	1,135,157	2,058	183,214	16%
3.770A	NET & ECI Upgrade (100% for		0		(183,214)	Invoice
3.798	Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	62,757	6%
3.798	Core - Sewage Integrated T.F. (100%)		0		(62,757)	Invoice
3.798B	Core - Sewage Integrated T.F.	1,084,667	1,080,577	(4,090)	97,053	9%
3.798B	Core - Sewage Integrated T.F. (100%)		0		(97,053)	Invoice
3.798C	Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	1,005,073	7%
3.798C	Core - Wastewater Treatment Program				(1,005,073)	Invoice
3.799	Oak Bay - Humber / Rutland	43,644	43,644	0	43,644	100%
3.799	Oak Bay - Humber / Rutland (100%)		0		(43,644)	Invoice
Sewer Debt		14,107,568	19,363,273		240,387	

* 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		2015 SAANICH	Cost per Avg. Residential Assessment	2014 SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	1,395,207	\$29.96	1,358,231	\$29.19	36,976
1.101	G.I.S.	15,347	\$0.33	15,199	\$0.33	148
1.112	Regional Grants in Aid	81,742	\$1.76	82,254	\$1.77	(512)
1.128	Greater Victoria Police Victim Services	77,091	\$1.66	76,333	\$1.64	758
1.224	Community Health - Homeless Sec.	106,166	\$2.28	106,749	\$2.29	(583)
1.230	Traffic Safety Commission	19,045	\$0.41	18,911	\$0.41	134
1.280	Regional Parks	1,914,896	\$41.12	1,805,580	\$38.81	109,316
1.280A	Regional Parks - Land Acquisition	1,013,780	\$21.77	1,011,238	\$21.74	2,542
1.309	Climate Action and Adaptation	68,951	\$1.48	76,722	\$1.65	(7,771)
1.310	Land Banking & Housing	333,314	\$7.16	60,024	\$1.29	273,290
1.324	Regional Planning Services	279,748	\$6.01	277,424	\$5.96	2,324
1.330	Regional Growth Strategy	101,778	\$2.19	79,479	\$1.71	22,299
1.335	Geo-Spatial Referencing System	44,040	\$0.95	43,609	\$0.94	432
Total Direct Responsibility		5,451,106	\$117.07	5,011,753	\$107.73	439,353
1.536	Stormwater Quality Management - Core Area	173,666	\$3.73	168,125	\$3.61	5,541
3.700	Septage Disposal	3,571	\$0.08	4,919	\$0.11	(1,348)
3.701	Millstream Remediation	73,066	\$1.57	73,319	\$1.58	(253)
3.707	On Site System Management Program	45,427	\$0.98	43,761	\$0.94	1,666
3.750	LWMP-Public Involvement Process	268,212	\$5.76	268,212	\$5.77	0
3.752	Stage 3 Harbour Studies	114,670	\$2.46	113,009	\$2.43	1,661
3.755	Regional Source Control Program	347,560	\$7.46	340,491	\$7.32	7,070
Total Mandated Responsibility - LWMP & SWMP		1,026,172	\$22.04	1,011,836	\$21.75	14,336
1.123	Victoria Family Court Building	(12,076)	(\$0.26)	(19,825)	(\$0.43)	7,749
1.126	Victoria Family Court Committee	4,605	\$0.10	4,619	\$0.10	(14)
1.290	Royal Theatre	284,884	\$6.12	286,125	\$6.15	(1,241)
1.374	Regional Emergency Program Support	31,973	\$0.69	31,495	\$0.68	478
1.375	Hazardous Material Incident response	83,710	\$1.80	82,466	\$1.77	1,244
1.911	Call Answer	39,079	\$0.84	38,450	\$0.83	629
Total Contractual & Emergency Services Responsibility		432,174	\$9.28	423,330	\$9.10	8,844
1.297	Arts Grants	1,043,788	\$22.42	1,045,651	\$22.48	(1,863)
1.311	Regional Housing Trust Fund	313,469	\$6.73	311,735	\$6.70	1,734
Total Delegated Responsibility		1,357,257	\$29.15	1,357,387	\$29.18	(129)
Total Capital Regional District % Change		8,266,710	\$177.53	7,804,306	\$167.75	462,404 5.92%
Cost/average residential property		\$177.53		\$167.75		\$9.78
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	3,778,271	\$81.14	2,980,508	\$64.07	797,763
CRHD	Capital Regional Hospital District	7,750,424	\$166.45	7,909,317	\$170.01	(158,893)
TOTAL CRD, CRHD & MUNICIPAL DEBT		19,795,404	\$425.12	18,694,130	\$401.83	1,101,274

Average residential assessment - 2015/2014

553,972

547,945

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2015		Total Service Budget			Municipality's Share	
Service		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Saanich	Share of Budget
3.710	N W Trunk	2,578,797	2,578,797	0	1,280,458	50%
3.712	NE Trunk	1,973,052	1,973,052	0	389,086	20%
3.713	East Coast Interceptor	843,065	843,065	0	274,418	33%
3.715	NE Trunk #2 - Bowker	446,383	446,383	0	15,534	3%
(Invoice) Sewer Operating		5,841,297	5,841,297		1,959,496	

Sewers Debt - 2015		Total Service Budget			Municipality's Share	
Service		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Saanich	Share of Budget
3.771	NET Bowker	192,402	143,426	(48,976)	9,782	7%
3.772	NWT Upgrade	439,433	426,323	(13,110)	200,688	47%
3.770	NET & ECI Upgrade	1,137,796	1,138,017	221	255,712	22%
3.770A	NET & ECI Upgrade	1,133,099	1,135,157	2,058	255,070	22%
3.794	Saanich (no grant)	32,989	32,535	(454)	32,535	100%
3.798	Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	314,607	33%
3.798B	Core - Sewage Integrated T.F.	1,084,667	1,080,577	(4,090)	347,128	32%
3.798C	Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	4,758,905	32%
(Invoice) Sewer Debt		14,536,346	19,778,487		6,174,427	

* 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		2015 SIDNEY	Cost per Avg. Residential Assessment	2014 SIDNEY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	183,930	\$23.09	179,144	\$22.45	4,786
1.101	G.I.S.	2,023	\$0.25	2,005	\$0.25	19
1.112	Regional Grants in Aid	10,776	\$1.35	10,849	\$1.36	(73)
1.128	Greater Victoria Police Victim Services	10,163	\$1.28	10,068	\$1.26	95
1.224	Community Health - Homeless Sec.	13,996	\$1.76	14,080	\$1.76	(84)
1.230	Traffic Safety Commission	2,511	\$0.32	2,494	\$0.31	16
1.280	Regional Parks	252,440	\$31.70	238,147	\$29.85	14,293
1.280A	Regional Parks - Land Acquisition	133,646	\$16.78	133,377	\$16.72	269
1.309	Climate Action and Adaptation	7,999	\$1.00	8,917	\$1.12	(919)
1.310	Land Banking & Housing	43,941	\$5.52	7,917	\$0.99	36,024
1.324	Regional Planning Services	36,879	\$4.63	36,591	\$4.59	288
1.330	Regional Growth Strategy	13,417	\$1.68	10,483	\$1.31	2,934
1.335	Geo-Spatial Referencing System	5,806	\$0.73	5,752	\$0.72	54
Total Direct Responsibility		717,527	\$90.09	659,823	\$82.69	57,704
3.700	Septage Disposal	69	\$0.01	165	\$0.02	(96)
3.701	Millstream Remediation	5,490	\$0.69	5,528	\$0.69	(38)
3.755	Regional Source Control Program	44,747	\$5.62	45,263	\$5.67	(516)
Total Mandated Responsibility - LWMP & SWMP		50,306	\$6.32	50,955	\$6.39	(649)
1.126	Victoria Family Court Committee	535	\$0.07	530	\$0.07	5
1.374	Regional Emergency Program Support	3,709	\$0.47	3,661	\$0.46	48
1.375	Hazardous Material Incident response	9,711	\$1.22	9,585	\$1.20	126
1.911	Call Answer	3,977	\$0.50	3,925	\$0.49	51
1.922	Regional CREST Contribution	43,556	\$5.47	43,095	\$5.40	461
Total Contractual & Emergency Services Responsibility		61,488	\$7.72	60,796	\$7.62	692
1.297	Arts Grants	15,000	\$1.88	15,000	\$1.88	0
1.311	Regional Housing Trust Fund	36,302	\$4.56	36,175	\$4.53	127
1.440	Panorama Recreation Center	1,299,923	\$163.22	1,284,996	\$161.04	14,926
1.537	Stormwater Quality Management - Peninsula	16,848	\$2.12	15,025	\$1.88	1,824
1.538	Source - Stormwater Quality - Peninsula	9,950	\$1.25	9,802	\$1.23	148
2.615	Saanich Peninsula Water Supply - Debt	0	\$0.00	(228)	(\$0.03)	228
3.720	L.W.M.P. (Peninsula) - Implementation	4,510	\$0.57	4,583	\$0.57	(73)
3.775	Debt - Saanich Pen. Waste Water System	7,139	\$0.90	7,410	\$0.93	(272)
Total Delegated Responsibility		1,389,672	\$174.49	1,372,763	\$172.04	16,908
Total Capital Regional District % Change		2,218,992	\$278.62	2,144,337	\$268.74	74,655 3.48%
Cost/average residential property		\$278.62		\$268.74		\$9.88
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	268,532	\$33.72	272,584	\$34.16	(4,052)
CRHD	Capital Regional Hospital District	1,021,736	\$128.29	1,043,199	\$130.74	(21,462)
TOTAL CRD, CRHD & MUNICIPAL DEBT		3,509,260	\$440.62	3,460,120	\$433.64	49,140

Average residential assessment - 2015/2014

426,976

421,375

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2015		Total Service Budget			Municipality's Share	
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Sidney	Share of Budget	
3.718 Peninsula Wastewater	3,230,326	3,230,326	0	1,295,361	40%	
(Invoice) Sewer Operating	3,230,326	3,230,326		1,295,361		

Sewers Debt - 2015		Total Service Budget			Municipality's Share	
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Sidney	Share of Budget	
3.775 SPWWT System	18,480	17,927	(553)	7,139	40%	
Sewer Debt	18,480	17,927		7,139		

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		2015 SOOKE	Cost per Avg. Residential Assessment	2014 SOOKE	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	119,423	\$18.60	115,712	\$18.19	3,711
1.101	G.I.S.	1,314	\$0.20	1,295	\$0.20	19
1.112	Regional Grants in Aid	6,997	\$1.09	7,008	\$1.10	(11)
1.121	Sooke Regional Museum	104,457	\$16.27	99,509	\$15.65	4,948
1.224	Community Health - Homeless Sec.	9,087	\$1.42	9,094	\$1.43	(7)
1.230	Traffic Safety Commission	1,630	\$0.25	1,611	\$0.25	19
1.280	Regional Parks	163,906	\$25.53	153,823	\$24.19	10,083
1.280A	Regional Parks - Land Acquisition	86,775	\$13.52	86,151	\$13.55	624
1.309	Climate Action and Adaptation	6,828	\$1.06	7,527	\$1.18	(699)
1.310	Land Banking & Housing	28,530	\$4.44	5,114	\$0.80	23,416
1.324	Regional Planning Services	23,945	\$3.73	23,635	\$3.72	310
1.330	Regional Growth Strategy	8,712	\$1.36	6,771	\$1.06	1,941
1.335	Geo-Spatial Referencing System	3,770	\$0.59	3,715	\$0.58	54
Total Direct Responsibility		565,374	\$88.06	520,966	\$81.92	44,408
3.700	Septage Disposal	2,689	\$0.42	4,167	\$0.66	(1,478)
3.701	Millstream Remediation	21,608	\$3.37	21,679	\$3.41	(71)
Total Mandated Responsibility - LWMP & SWMP		24,297	\$3.78	25,846	\$4.06	(1,549)
1.126	Victoria Family Court Committee	438	\$0.07	438	\$0.07	0
1.313	Animal Care Services	77,477	\$12.07	75,271	\$11.84	2,206
1.374	Regional Emergency Program Support	3,166	\$0.49	3,090	\$0.49	76
1.375	Hazardous Material Incident response	8,290	\$1.29	8,091	\$1.27	199
1.531	Stormwater Quality Management	42,973	\$6.69	42,147	\$6.63	826
1.911	Call Answer	4,342	\$0.68	4,221	\$0.66	122
1.913	Fire Dispatch	72,963	\$11.36	72,025	\$11.33	938
1.922	Regional CREST Contribution	47,561	\$7.41	46,340	\$7.29	1,221
Total Contractual & Emergency Services Responsibility		257,210	\$40.06	251,623	\$39.57	5,587
1.311	Regional Housing Trust Fund	31,095	\$4.84	30,633	\$4.82	462
1.401	SEAPARC - Facilities & Recreation	991,363	\$154.42	823,297	\$129.46	168,066
1.403	SEAPARC - Swimming Pool	934,615	\$145.58	1,068,119	\$167.95	(133,505)
Total Delegated Responsibility		1,957,073	\$304.84	1,922,050	\$302.23	35,023
Total Capital Regional District % Change		2,803,954	\$436.75	2,720,484	\$427.78	83,470 3.07%
Cost/average residential property		\$436.75		\$427.78		\$8.97
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	733,975	\$114.33	733,975	\$115.41	0
CRHD	Capital Regional Hospital District	663,400	\$103.33	673,822	\$105.95	(10,422)
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,201,329	\$654.41	4,128,281	\$649.14	73,048
Average residential assessment - 2015/2014		343,915		341,493		

VICTORIA		2015 VICTORIA	Cost per Avg. Residential Assessment	2014 VICTORIA	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	1,331,578	\$28.62	1,267,235	\$27.52	64,343
1.101	G.I.S.	14,647	\$0.31	14,181	\$0.31	466
1.112	Regional Grants in Aid	78,014	\$1.68	76,743	\$1.67	1,271
1.128	Greater Victoria Police Victim Services	73,575	\$1.58	71,219	\$1.55	2,356
1.224	Community Health - Homeless Sec.	101,325	\$2.18	99,598	\$2.16	1,727
1.230	Traffic Safety Commission	18,177	\$0.39	17,644	\$0.38	532
1.280	Regional Parks	1,827,566	\$39.28	1,684,613	\$36.58	142,953
1.280A	Regional Parks - Land Acquisition	967,546	\$20.80	943,489	\$20.49	24,057
1.309	Climate Action and Adaptation	57,930	\$1.25	63,439	\$1.38	(5,510)
1.310	Land Banking & Housing	318,113	\$6.84	56,002	\$1.22	262,111
1.324	Regional Planning Services	266,990	\$5.74	258,838	\$5.62	8,153
1.330	Regional Growth Strategy	97,136	\$2.09	74,154	\$1.61	22,982
1.335	Geo-Spatial Referencing System	42,032	\$0.90	40,687	\$0.88	1,345
Total Direct Responsibility		5,194,628	\$111.65	4,667,843	\$101.37	526,786
1.536	Stormwater Quality Management - Core Area	155,297	\$3.34	159,698	\$3.47	(4,401)
3.700	Septage Disposal	10,995	\$0.24	16,423	\$0.36	(5,428)
3.701	Millstream Remediation	43,100	\$0.93	43,142	\$0.94	(42)
3.752	Stage 3 Harbour Studies	84,549	\$1.82	82,618	\$1.79	1,931
3.755	Regional Source Control Program	453,571	\$9.75	455,296	\$9.89	(1,725)
Total Mandated Responsibility - LWMP & SWMP		747,512	\$16.07	757,177	\$16.44	(9,665)
1.123	Victoria Family Court Building	(24,763)	(\$0.53)	(40,654)	(\$0.88)	15,891
1.126	Victoria Family Court Committee	3,802	\$0.08	3,766	\$0.08	36
1.290	Royal Theatre	241,284	\$5.19	239,226	\$5.20	2,058
1.295	McPherson Theatre	750,000	\$16.12	750,000	\$16.29	0
1.374	Regional Emergency Program Support	26,862	\$0.58	26,042	\$0.57	820
1.375	Hazardous Material Incident response	70,330	\$1.51	68,189	\$1.48	2,141
1.911	Call Answer	28,814	\$0.62	28,110	\$0.61	704
Total Contractual & Emergency Services Responsibility		1,096,328	\$23.56	1,074,679	\$23.34	21,649
1.297	Arts Grants	860,595	\$18.50	847,994	\$18.42	12,601
1.311	Regional Housing Trust Fund	262,914	\$5.65	257,374	\$5.59	5,541
Total Delegated Responsibility		1,123,509	\$24.15	1,105,367	\$24.00	18,142
Total Capital Regional District % Change		8,161,978	\$175.42	7,605,066	\$165.15	556,912 7.32%
Cost/average residential property		\$175.42		\$165.15		\$10.27
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	5,363,586	\$115.28	4,476,989	\$97.22	886,597
CRHD	Capital Regional Hospital District	7,396,960	\$158.98	7,379,423	\$160.25	17,537
TOTAL CRD, CRHD & MUNICIPAL DEBT		20,922,524	\$449.68	19,461,478	\$422.63	1,461,046

Average residential assessment - 2015/2014

529,125

516,503

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2015		Total Service Budget			Municipality's Share	
Service		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Victoria	Share of Budget
3.710	N W Trunk	2,578,797	2,578,797	0	419,903	16%
3.712	NE Trunk	1,973,052	1,973,052	0	1,235,722	63%
3.713	East Coast Interceptor	843,065	843,065	0	323,063	38%
3.715	NE Trunk #2 - Bowker	446,383	446,383	0	306,129	69%
Total Sewer Operating		5,841,297	5,841,297	0	2,284,817	
(Invoice)	Sewer Operating	0	0		2,284,817	
Net Sewer Operating		5,841,297	5,841,297		0	

L.W.M.P. - 2015		Total Service Budget			Municipality's Share	
Service		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Victoria	Share of Budget
3.750	LWMP - Public Involvement Process	893,773	893,773	0	359,717	40%
Total L.W.M.P.		893,773	893,773	0	359,717	
(Invoice)	L.W.M.P.	0	0		359,717	
Net L.W.M.P.		893,773	893,773		0	

Sewers Debt - 2015		Total Service Budget			Municipality's Share	
Service		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Victoria	Share of Budget
3.771	NET Bowker	192,402	143,426	(48,976)	76,934	54%
3.772	NWT Upgrade	439,433	426,323	(13,110)	158,327	37%
3.773	Grndwtr Relief & Flow Mntrg	13,259	7,168	(6,091)	1,193	17%
3.770	NET & ECI Upgrade	1,137,796	1,138,017	221	698,629	61%
3.770A	NET & ECI Upgrade	1,133,099	1,135,157	2,058	696,873	61%
3.798	Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	424,696	44%
3.798B	Core - Sewage Integrated T.F.	1,084,667	1,080,577	(4,090)	465,551	43%
3.798C	Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	5,648,667	38%
Total Sewer Debt		14,701,584	19,896,546	5,194,962	8,170,870	
(Invoice)	Sewer Operating	0	0		8,170,870	
Net Sewer Debt		14,701,584	19,896,546		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		2015 VIEW ROYAL	Cost per Avg. Residential Assessment	2014 VIEW ROYAL	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	116,611	\$27.14	113,361	\$26.47	3,250
1.101	G.I.S.	1,283	\$0.30	1,269	\$0.30	14
1.112	Regional Grants in Aid	6,832	\$1.59	6,865	\$1.60	(33)
1.128	Greater Victoria Police Victim Services	6,443	\$1.50	6,371	\$1.49	72
1.224	Community Health - Homeless Sec.	8,873	\$2.07	8,910	\$2.08	(36)
1.230	Traffic Safety Commission	1,592	\$0.37	1,578	\$0.37	13
1.280	Regional Parks	160,047	\$37.25	150,698	\$35.19	9,349
1.280A	Regional Parks - Land Acquisition	84,731	\$19.72	84,400	\$19.71	331
1.309	Climate Action and Adaptation	5,929	\$1.38	6,581	\$1.54	(652)
1.310	Land Banking & Housing	27,858	\$6.48	5,010	\$1.17	22,849
1.324	Regional Planning Services	23,381	\$5.44	23,154	\$5.41	227
1.330	Regional Growth Strategy	8,507	\$1.98	6,633	\$1.55	1,873
1.335	Geo-Spatial Referencing System	3,681	\$0.86	3,640	\$0.85	41
21.ALL	Feasibility Study Reserve Fund - ALL	0	\$0.00	0	\$0.00	0
Total Direct Responsibility		455,768	\$106.07	418,470	\$97.72	37,299
1.536	Stormwater Quality Management - Core Area	38,223	\$8.90	34,106	\$7.96	4,116
3.700	Septage Disposal	235	\$0.05	152	\$0.04	83
3.701	Millstream Remediation	9,370	\$2.18	9,456	\$2.21	(85)
3.707	On Site System Management Program	1,283	\$0.30	1,258	\$0.29	25
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	113,076	\$26.32	94,642	\$22.10	18,434
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	595,426	\$138.58	411,877	\$96.18	183,549
3.750	LWMP-Public Involvement Process	23,399	\$5.45	23,399	\$5.46	0
3.752	Stage 3 Harbour Studies	10,109	\$2.35	9,929	\$2.32	180
3.755	Regional Source Control Program	21,792	\$5.07	19,304	\$4.51	2,488
Total Mandated Responsibility - LWMP & SWMP		812,912	189	604,122	141	208,791
1.126	Victoria Family Court Committee	389	\$0.09	385	\$0.09	4
1.374	Regional Emergency Program Support	2,749	\$0.64	2,701	\$0.63	48
1.375	Hazardous Material Incident response	7,198	\$1.68	7,073	\$1.65	125
1.911	Call Answer	3,445	\$0.80	3,378	\$0.79	67
1.922	Regional CREST Contribution	37,733	\$8.78	37,088	\$8.66	645
Total Contractual & Emergency Services Responsibility		51,515	\$11.99	50,626	\$11.82	889
1.297	Arts Grants	94,524	\$22.00	95,114	\$22.21	(590)
1.311	Regional Housing Trust Fund	26,964	\$6.28	26,747	\$6.25	217
1.423	JdF - Centennial Pool - Debt	0	\$0.00	453	\$0.11	(453)
Total Delegated Responsibility		121,489	\$28.27	122,314	\$28.56	(825)
Total Capital Regional District % Change		1,441,684	\$335.53	1,195,532	\$279.17	246,153 20.59%
Cost/average residential property		\$335.53		\$279.17		\$56.36
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	567,103	\$131.98	201,569	\$47.07	365,534
CRHD	Capital Regional Hospital District	647,778	\$150.76	660,130	\$154.15	(12,351)
TOTAL CRD, CRHD & MUNICIPAL DEBT		2,656,566	\$618.27	2,057,230	\$480.38	599,335
Average residential assessment - 2015/2014		501,764		496,816		

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2015		Total Service Budget			Municipality's Share	
Service		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total View Royal	Share of Budget
3.710	N W Trunk	2,578,797	2,578,797	0	113,076	4%
Sewer Operating		2,578,797	2,578,797		113,076	

Sewers Debt - 2015		Total Service Budget			Municipality's Share	
Service		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total View Royal	Share of Budget
3.772	NWT Upgrade	439,433	426,323	(13,110)	1,923	0%
3.792	Craigflower PS	87,527	85,767	(1,760)	24,435	28.49%
3.798	Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	48,572	5%
3.798B	Core - Sewage Integrated T.F.	1,084,667	1,080,577	(4,090)	29,701	3%
3.798C	Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	490,795	3%
Sewer Debt		12,319,989	17,558,545		595,426	

* Denotes borrowings subject
to Facilities Assistance Grants

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

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2015		Total Service Budget			Participant's Share	
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total DND	Share of Budget	
3.710 N W Trunk	2,578,797	2,578,797	0	18,156	1%	
Sewer Operating	2,578,797	2,578,797		18,156		

Sewers Debt - 2015		Total Service Budget			Participant's Share	
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total DND	Share of Budget	
3.769 Macaulay - Genset	13,788	14,159	371	531	3.7%	
Sewer Debt	4,521	14,159		531		

* Denotes borrowings subject to Facilities Assistance Grants

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

Capital Regional District Sewers Operating - 2015		Total Service Budget			Participant's Share	
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Songhees BD	Share of Budget	
3.710 N W Trunk	2,578,797	2,578,797	0	38,907	2%	
Sewer Operating	2,578,797	2,578,797		38,907		

Sewers Debt - 2015		Total Service Budget			Participant's Share	
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Songhees BD	Share of Budget	
3.772 NWT Upgrade	439,433	426,323	(13,110)	0	0.00%	
3.798 Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	0	0.00%	
3.798C Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	0	0.00%	
Sewer Debt	11,147,795	16,392,201		0		

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

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2015		Total Service Budget			Participant's Share	
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Esq. Band	Share of Budget	
3.710 N W Trunk	2,578,797	2,578,797	0	1,153	0.04%	
Sewer Operating	2,578,797	2,578,797		1,153		

Sewers Debt - 2015		Total Service Budget			Participant's Share	
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Esq. Band	Share of Budget	
3.772 NWT Upgrade	439,433	426,323	(13,110)	0	0.00%	
3.798 Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	0	0.00%	
3.798C Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	0	0.00%	
Sewer Debt	11,147,795	16,392,201		0		

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

Capital Regional District Sewers Operating - 2015		Total Service Budget			Participant's Share	
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Pauquachin Bc	Share of Budget	
3.718 Peninsula Wastewater	3,230,326	3,230,326	0	32,626	1%	
Sewer Operating	3,230,326	3,230,326		32,626		

Capital Regional District Sewers Operating - 2015		Total Service Budget			Participant's Share	
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Tseycum Bd	Share of Budget	
3.718 Peninsula Wastewater	3,230,326	3,230,326	0	11,629	0.36%	
Sewer Operating	3,230,326	3,230,326		11,629		

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2015		Total Service Budget			Participant's Share	
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Airport	Share of Budget	
3.718 Peninsula Wastewater	3,230,326	3,230,326	0	45,548	1%	
Sewer Operating	3,230,326	3,230,326		45,548		

Capital Regional District Sewers Operating - 2015		Total Service Budget			Participant's Share	
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Ocean Science:	Share of Budget	
3.718 Peninsula Wastewater	3,230,326	3,230,326	0	8,722	0.27%	
Sewer Operating	3,230,326	3,230,326		8,722		

Electoral Area		2015	Cost per Avg.	2014	Cost per Avg.	Difference
Juan de Fuca (BCAA Area H)		JdF	Residential	JdF	Residential	Increase/
			Assessment		Assessment	(Decrease)
1.010	Legislative & General Government	83,608	\$20.60	79,917	\$20.70	3,691
1.101	G.I.S.	920	\$0.23	894	\$0.23	25
1.112	Regional Grant in Aid	4,898	\$1.21	4,840	\$1.25	59
1.224	Community Health - Homeless Sec.	6,362	\$1.57	6,281	\$1.63	81
1.230	Traffic Safety Commission	1,141	\$0.28	1,113	\$0.29	29
1.280	Regional Parks	114,750	\$28.28	106,239	\$27.52	8,512
1.280A	Regional Parks - Land Acquisition	60,751	\$14.97	59,500	\$15.41	1,250
1.309	Climate Action and Adaptation	3,467	\$0.85	3,789	\$0.98	(322)
1.310	Land Banking & Housing	19,974	\$4.92	3,532	\$0.91	16,442
1.324	Regional Planning Service	16,764	\$4.13	16,323	\$4.23	441
1.330	Regional Growth Strategy	6,099	\$1.50	4,676	\$1.21	1,423
1.335	Geo-Spatial Referencing System	2,639	\$0.65	2,566	\$0.66	73
Total Direct Responsibility		321,373	\$79.20	289,670	\$75.04	31,703
3.701	Millstream Remediation	13,036	\$3.21	13,015	\$3.37	20
Total Mandated - LWMP & SWMP		13,036	\$3.21	13,015	\$3.37	20
1.126	Victoria Family Court Committee	225	\$0.06	227	\$0.06	(2)
1.374	Regional Emergency Program Support	1,608	\$0.40	1,555	\$0.40	52
1.375	Hazardous Material Incident Response	4,209	\$1.04	4,073	\$1.06	136
1.532	Stormwater Quality Management - JdF	31,392	\$7.74	30,712	\$7.96	680
1.911	Call Answer	1,626	\$0.40	1,571	\$0.41	55
1.913	Fire Dispatch	27,314	\$6.73	26,806	\$6.94	507
1.922	Regional CREST Contribution	17,805	\$4.39	17,247	\$4.47	558
1.924	Emergency Comm - Crest - J.D.F.	95,250	\$23.47	87,750	\$22.73	7,500
Total Contractual & Emergency Services Responsibility		179,427	\$44.22	169,941	\$44.02	9,486
1.405	JDF EA - Community Parks	154,110	\$37.98	154,110	\$39.92	0
Total Delegated Responsibility		154,110	\$37.98	154,110	\$39.92	0
1.103	Elections	5,291	\$1.30	5,140	\$1.33	152
1.104	U.B.C.M.	3,306	\$0.81	3,169	\$0.82	137
1.313	Animal Care Services	54,241	\$13.37	51,986	\$13.47	2,255
1.318	Building Inspection	82,776	\$20.40	79,237	\$20.53	3,539
1.320	Noise Control	15,615	\$3.85	15,016	\$3.89	600
1.322	Nuisances & Unsightly Premises	10,756	\$2.65	10,502	\$2.72	254
1.372	Electoral Area Emergency Program	36,007	\$8.87	35,300	\$9.14	707
Total Joint Electoral Area		207,993	\$51.26	200,349	\$51.90	7,643
1.109	Electoral Area Admin Exp-JDF	45,800	\$11.29	50,640	\$13.12	(4,840)
1.114	Grants in Aid - Juan de Fuca	25,710	\$6.34	19,980	\$5.18	5,730
1.122	JDF Economic Development Commission	0	\$0.00	740	\$0.19	(740)
1.317	JDF Building Numbering	12,960	\$3.19	12,710	\$3.29	250
1.319	Soil Deposit Removal	15,060	\$3.71	15,060	\$3.90	0
1.325	Electoral Area Services - Planning	658,520	\$162.29	645,610	\$167.25	12,910
1.370	Juan de Fuca Emergency Program	70,100	\$17.28	68,730	\$17.81	1,370
1.377	JDF Search and Rescue	62,000	\$15.28	62,000	\$16.06	0
Total Electoral Area		890,150	\$219.37	875,470	\$226.80	14,680
Total Capital Regional District		1,766,088	\$435.23	1,702,557	\$441.06	63,532
% Change						3.73%
Cost/average residential property		\$435.23		\$441.06		(\$5.83)
CRHD	Capital Regional Hospital District	464,444	\$114.46	465,377	\$120.56	(933)
Total CRD and CRHD		2,230,533	\$549.69	2,167,933	\$561.62	62,599

Average residential assessment (2015/2014)

380,942

388,569

Juan de Fuca (BCAA Area H)

Local/Specified/Defined Services		2015 JdF	Cost per Avg. Residential Assessment	2014 JdF	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.121	Sooke Regional Museum	62,793	\$17.19	58,531	\$16.68	4,262
1.119	Vancouver Island Regional Library	252,470	\$69.12	262,860	\$75.86	(10,390)
1.128	Greater Victoria Police Victim Services	617	\$1.51	659	\$1.63	(42)
1.133	Langford E.A. - Greater Victoria Public Library	27,850	\$68.16	27,210	\$67.23	640
1.232	Port Renfrew Street Lighting	3,535	\$37.53	2,974	\$31.76	561
1.350	Willis Point Fire Protection	119,774	\$513.88	119,921	\$514.91	(147)
1.353	Otter Point Fire Protection	295,491	\$255.28	283,753	\$243.43	11,739
1.354	Malahat Fire Protection	53,290	\$575.53	59,700	\$652.77	(6,410)
1.355	Durrance Road Fire Protection	2,490	\$276.18	2,490	\$276.22	0
1.357	East Sooke Fire Protection	449,858	\$548.10	507,731	\$624.53	(57,873)
1.358	Port Renfrew Fire Protection	65,806	\$177.33	64,133	\$197.09	1,672
1.360	Shirley Fire Protection	142,732	\$411.43	139,319	\$437.47	3,414
1.401	SEAPARC - Facilities & Recreation	324,957	\$88.97	268,313	\$76.46	56,644
1.403	SEAPARC - Swimming Pool	306,355	\$83.87	348,101	\$100.46	(41,745)
1.408	JDF EA - Community Recreation	61,690	\$16.89	60,480	\$17.23	1,210
1.421	JDF - Parks & Rec - Ice Arena	5,643	\$37.76	5,620	\$37.63	23
1.422	JDF - Curling Rink	2,891	\$19.35	2,900	\$19.42	(9)
1.423	JDF - Centennial Pool - Debt	0	\$0.00	2,494	\$16.70	(2,494)
1.423	JDF - Centennial Pool - EA	4,594	\$30.74	7,350	\$49.22	(2,756)
1.424	JDF - Juan de Fuca Park	6,819	\$45.63	6,640	\$44.46	179
1.427	JDF - Sr. Citizens Centre	1,920	\$12.85	1,960	\$13.12	(40)
1.428	JDF - Community Recreation Progs.	10,570	\$25.87	9,790	\$24.19	780
1.523	Port Renfrew Refuse Disposal	39,950	\$107.43	29,973	\$91.92	9,977
2.650	Port Renfrew Water	51,960	\$189.59	51,272	\$218.30	688
2.655	Snuggery Cove Water	18,371	\$100.91	31,788	\$217.61	(13,417)
2.691	Wilderness Mountain	66,530	\$810.34	63,242	\$770.33	3,288
3.700	Septage Disposal - JDF Service Area	51	\$0.62	255	\$3.11	(204)
3.755	Regional Source Control - Port Renfrew Sewer	749	\$7.96	691	\$7.38	58
3.850	Port Renfrew Sewer	39,945	\$424.09	39,914	\$426.30	31
3.855	Port Renfrew Sewer #2	0	\$0.00	0	\$0.00	0
Total JdF Local/Specified/Defined Requisition		2,419,701		2,460,064		(40,362)

Average residential assessment (2015/2014)

380,942

388,569

Electoral Area		Cost per Avg.		Cost per Avg.		Difference
Salt Spring Island (BCAA Area F)		2015	Residential	2014	Residential	Increase/
		SSI	Assessment	SSI	Assessment	(Decrease)
1.010	Legislative & General Government	171,260	\$25.48	167,032	\$25.25	4,227
1.101	G.I.S.	1,884	\$0.28	1,869	\$0.28	15
1.112	Regional Grant in Aid	10,034	\$1.49	10,115	\$1.53	(82)
1.224	Community Health - Homeless Sec.	13,032	\$1.94	13,128	\$1.98	(96)
1.230	Traffic Safety Commission	2,338	\$0.35	2,326	\$0.35	12
1.280	Regional Parks	235,051	\$34.98	222,046	\$33.57	13,005
1.280A	Regional Parks - Land Acquisition	124,440	\$18.52	124,360	\$18.80	80
1.309	Climate Action and Adaptation	7,412	\$1.10	8,257	\$1.25	(845)
1.310	Land Banking & Housing	40,914	\$6.09	7,382	\$1.12	33,532
1.324	Regional Planning Service	34,339	\$5.11	34,117	\$5.16	222
1.335	Geo-Spatial Referencing System	5,406	\$0.80	5,363	\$0.81	43
Total Direct Responsibility		646,108	\$96.14	595,994	\$90.11	50,114
3.705	S.S.I. Septage/Composting**	285,374	\$42.47	275,555	\$41.66	9,819
Total Mandated - LWMP & SWMP		285,374	\$42.47	275,555	\$41.66	9,819
1.374	Regional Emergency Program Support	3,437	\$0.51	3,389	\$0.51	48
1.375	Hazardous Material Incident Response	8,999	\$1.34	8,875	\$1.34	124
1.535	Stormwater Quality Management - S.S.I.	20,251	\$3.01	17,640	\$2.67	2,611
1.911	Call Answer	3,664	\$0.55	3,605	\$0.54	60
1.913	Fire Dispatch	61,568	\$9.16	61,510	\$9.30	57
1.922	Regional CREST Contribution	40,133	\$5.97	39,575	\$5.98	558
1.925	Emergency Comm - Crest - S.S.I.	79,380	\$11.81	79,380	\$12.00	0
Total Contractual & Emergency Services Responsibility		217,432	\$32.35	213,974	\$32.35	3,458
1.311	Regional Housing Trust Fund	33,637	\$5.01	33,491	\$5.06	146
1.453	Salt Spring Is. - Swimming Pool	733,000	\$109.07	733,000	\$110.82	0
1.455	Salt Spring Island Community Parks	349,070	\$51.94	342,230	\$51.74	6,840
1.458	Salt Spring Island Community Rec	41,860	\$6.23	38,210	\$5.78	3,650
1.459	Salt Spring Island Park, Land & Rec Prog	658,640	\$98.01	638,090	\$96.47	20,550
Total Delegated Responsibility		1,816,207	\$270.26	1,785,021	\$269.88	31,186
1.103	Elections	10,839	\$1.61	10,742	\$1.62	96
1.104	U.B.C.M.	6,773	\$1.01	6,624	\$1.00	148
1.313	Animal Care Services	111,106	\$16.53	108,655	\$16.43	2,452
1.318	Building Inspection	169,556	\$25.23	165,610	\$25.04	3,946
1.320	Noise Control	31,986	\$4.76	31,384	\$4.74	602
1.322	Nuisances & Unsightly Premises	22,032	\$3.28	21,950	\$3.32	82
1.372	Electoral Area Emergency Program	36,007	\$5.36	35,300	\$5.34	707
Total Joint Electoral Area		388,297	\$57.78	380,265	\$57.49	8,032
1.111	Electoral Area Admin Exp-SSI	307,640	\$45.78	275,610	\$41.67	32,030
1.116	Grants in Aid - Salt Spring Island	12,900	\$1.92	12,900	\$1.95	0
1.124	SSI Economic Development Commission	20,000	\$2.98	20,000	\$3.02	0
1.141	Salt Spring Island Public Library	554,050	\$82.45	533,810	\$80.71	20,240
1.236	Salt Spring Island Fernwood Dock	30,000	\$4.46	30,000	\$4.54	0
1.238A	Community Transit (S.S.I.)	173,050	\$25.75	115,000	\$17.39	58,050
1.238B	Community Transportation (S.S.I.)	396,250	\$58.96	146,250	\$22.11	250,000
1.299	Salt Spring Island Arts	74,640	\$11.11	72,760	\$11.00	1,880
1.316	SSI House Numbering	11,860	\$1.76	10,840	\$1.64	1,020
1.371	S.S.I. Emergency Program	72,510	\$10.79	71,090	\$10.75	1,420
1.378	SSI Search and Rescue	14,500	\$2.16	14,500	\$2.19	0
Total Electoral Area		1,667,400	\$248.12	1,302,760	\$196.96	364,640
Total Capital Regional District		5,020,818	\$747.12	4,553,569	\$688.45	467,249
% Change						10.26%
Cost/average residential property		\$747.12		\$688.45		\$58.67
CRHD	Capital Regional Hospital District	951,353	\$141.57	972,670	\$147.06	(21,317)
Total CRD and CRHD		5,972,171	\$888.69	5,526,239	\$835.51	445,932
Average residential assessment (2015/2014)		471,165		473,974		

Salt Spring Island (BCAA Area F)

Electoral Area Local/Specified/Defined Services		2015 SSI	Cost per Avg. Residential Assessment	2014 SSI	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.234	Salt Spring Island Street Lighting	19,500	\$2.97	19,500	\$2.97	0
2.620	SSI Highland Water System	37,058	\$143.61	37,158	\$144.00	(100)
2.621	Highland / Fernwood Water - SSI	55,000	\$161.09	55,000	\$161.09	0
2.624	Beddis Water	71,590	\$516.09	71,591	\$516.10	(1)
2.626	Fulford Water	74,790	\$618.13	74,785	\$618.09	5
2.628	Cedar Lane Water	21,650	\$585.07	21,653	\$585.15	(3)
2.660	Fernwood Water	18,958	\$230.42	19,494	\$236.94	(536)
3.755	Regional Source Control - Ganges Sewer	5,616	\$6.97	5,534	\$6.87	82
3.755	Regional Source Control - Maliview Estates	691	\$7.32	605	\$6.40	87
3.810	Ganges Sewer	54,170	\$67.26	50,957	\$63.27	3,213
3.820	Maliview Estates Sewer System	29,511	\$312.44	28,835	\$305.28	676
Total Local/Specified/Defined Services		388,534	\$2,651.37	385,111	\$2,646.15	3,423
Average residential assessment (2015/2014)		471,165		473,974		

Electoral Area			Cost per Avg.		Cost per Avg.	Difference
Southern Gulf Islands (BCAA Area G)		2015	Residential	2014	Residential	Increase/
		SGI	Assessment	SGI	Assessment	(Decrease)
1.010	Legislative & General Government	133,799	\$19.41	133,540	\$19.44	259
1.101	G.I.S.	1,472	\$0.21	1,494	\$0.22	(23)
1.112	Regional Grant in Aid	7,839	\$1.14	8,087	\$1.18	(248)
1.224	Community Health - Homeless Sec.	10,181	\$1.48	10,495	\$1.53	(314)
1.230	Traffic Safety Commission	1,826	\$0.26	1,859	\$0.27	(33)
1.280	Regional Parks	183,637	\$26.64	177,523	\$25.84	6,114
1.280A	Regional Parks - Land Acquisition	97,221	\$14.10	99,424	\$14.47	(2,203)
1.309	Climate Action and Adaptation	4,767	\$0.69	5,387	\$0.78	(619)
1.310	Land Banking & Housing	31,965	\$4.64	5,901	\$0.86	26,063
1.324	Regional Planning Service	26,828	\$3.89	27,276	\$3.97	(448)
1.335	Geo-Spatial Referencing System	4,223	\$0.61	4,288	\$0.62	(64)
Total Direct Responsibility		503,758	\$73.08	475,274	\$69.18	28,484
1.374	Regional Emergency Program Support	2,211	\$0.32	2,211	\$0.32	(1)
1.375	Hazardous Material Incident Response	5,788	\$0.84	5,790	\$0.84	(2)
1.533	Stormwater Quality Management - Southern Gulf Is.	36,836	\$5.34	35,951	\$5.23	885
1.911	Call Answer	1,761	\$0.26	1,724	\$0.25	36
1.913	Fire Dispatch	29,585	\$4.29	29,424	\$4.28	161
1.922	Regional CREST Contribution	19,285	\$2.80	18,931	\$2.76	354
1.923	Emergency Comm - Crest - S.G.I.	140,610	\$20.40	136,220	\$19.83	4,390
Total Contractual & Emergency Services Responsibility		236,075	\$34.25	230,251	\$33.52	5,824
1.311	Regional Housing Trust Fund	21,569	\$3.13	21,784	\$3.17	(216)
Total Delegated Responsibility		21,569	\$3.13	21,784	\$3.17	(216)
1.103	Elections	8,468	\$1.23	8,588	\$1.25	(120)
1.104	U.B.C.M.	5,291	\$0.77	5,296	\$0.77	(5)
1.313	Animal Care Services	86,803	\$12.59	86,868	\$12.65	(64)
1.318	Building Inspection	132,468	\$19.22	132,403	\$19.27	65
1.320	Noise Control	24,989	\$3.63	25,091	\$3.65	(102)
1.322	Nuisances & Unsightly Premises	17,213	\$2.50	17,548	\$2.55	(336)
1.372	Electoral Area Emergency Program	36,007	\$5.22	35,300	\$5.14	707
Total Joint Electoral Area		311,239	\$45.15	311,094	\$45.29	145
1.110	Electoral Area Admin Exp-SGI	89,400	\$12.97	75,220	\$10.95	14,180
1.117	Grants in Aid - Southern Gulf Islands	78,370	\$11.37	76,010	\$11.06	2,360
1.125	SGI Economic Development Commission	41,160	\$5.97	40,350	\$5.87	810
1.138	Southern Gulf Islands - Public Library	145,600	\$21.12	122,980	\$17.90	22,620
1.235	SGI Small Craft Harbour Facilities**	240,570	\$34.90	242,680	\$35.33	(2,110)
1.314	SGI House Numbering	11,860	\$1.72	11,630	\$1.69	230
1.373	Southern Gulf Islands. Emergency Program	200,850	\$29.14	203,910	\$29.68	(3,060)
Total Electoral Area		807,810	\$117.18	772,780	\$112.49	35,030
Total Capital Regional District		1,880,451	\$272.79	1,811,184	\$263.65	69,267
% Change						3.82%
	Cost/average residential property	\$272.79		\$263.65		\$9.14
CRHD	Capital Regional Hospital District	743,259	\$107.82	777,635	\$113.20	(34,376)
Total CRD and CRHD		2,623,710	\$380.61	2,588,819	\$376.85	34,891

Average residential assessment (2015/2014)

358,853

364,843

Southern Gulf Islands (BCAA Area G)

Electoral Area Local/Specified/Defined Services		2015 SGI	Cost per Avg. Residential Assessment	2014 SGI	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.137	Galiano Island Library Service	54,200	\$35.80	54,200	\$36.41	0
1.170	Gossip Island Electric Power Supply	53,600	\$957.14	53,600	\$957.14	0
1.228	Galiano Health Service	86,550	\$57.00	0	\$0.00	86,550
1.352	South Galiano Fire Protection	242,845	\$261.31	221,297	\$238.95	21,548
1.356	Pender Fire Protection	868,101	\$343.63	849,156	\$334.91	18,945
1.359	N. Galiano Fire Protection	232,903	\$572.86	240,590	\$624.37	(7,687)
1.363	Saturna Is. Fire Protection	170,280	\$262.01	185,950	\$288.99	(15,670)
1.364	N. Pender Fire - 2nd Service - Debt	45,858	\$20.69	45,028	\$20.36	830
1.465	Saturna Is Community Parks	22,730	\$35.08	25,880	\$40.34	(3,150)
1.468	Saturna Is Community Recreation	8,160	\$12.59	5,070	\$7.90	3,090
1.475	Mayne Is Community Parks	61,230	\$35.65	60,440	\$35.19	790
1.478	Mayne Is Community Rec	31,380	\$18.27	25,600	\$14.91	5,780
1.485	N & S Pender Community Parks	103,760	\$40.75	86,950	\$34.03	16,810
1.488	N & S Pender Community Rec	54,470	\$21.39	52,380	\$20.50	2,090
1.495	Galiano Parks	51,860	\$38.86	50,960	\$38.90	900
1.498	Galiano Community Recreation	27,090	\$20.30	26,690	\$20.38	400
2.630	Magic Lakes Estate Water System	568,990	\$466.96	568,994	\$466.55	(4)
2.635	Magic Lakes Estate (2)	169,319	\$139.32	169,163	\$139.06	156
2.640	Saturna Island Water System	99,285	\$474.93	97,482	\$480.45	1,803
2.642	Skana Water	19,350	\$263.90	19,352	\$263.98	(2)
2.665	Sticks Allison Water	5,330	\$139.82	5,327	\$139.72	3
2.667	Surfside Park Estates Water	33,150	\$271.96	33,153	\$269.71	(3)
3.755	Regional Source Control - Magic Lake Estates	3,201	\$4.46	3,128	\$4.35	72
3.830	Magic Lake Estates Sewer System	281,370	\$391.77	281,366	\$391.14	4
Total Local/Specified/Defined Services		3,295,012		3,161,757		133,255

Average residential assessment (2015/2014)

358,853

364,843