# **CAPITAL REGIONAL DISTRICT**

2016 Financial Plan Summary

(Based on 2016 revised assessments, 2015 actual surplus/deficits and payments in lieu of taxes)

Prepared by CRD Financial Services April 07, 2016

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#### CAPITAL REGIONAL DISTRICT - YEAR 2016 FINANCIAL PLAN

Direct R	esponsibility	Gross	Gross	Surplus	Allocations	Other	Requ	isition
Direction		Expenditure	Expenditure	ourpluo	to Other	other	noqu	
	Service	2015	2016	from 2015	Services	revenue	2016	2015
1.010	Legislative & General Government	14,245,968	15,609,138	188,755	8,987,911	724,571	5,707,901	5,122,450
1.10X 1.101	Building Services/Health Bldgs	2,458,147	2,631,460	0	2,413,810	217,650	0	6 224
1.101	G.I.S. Regional Grant in Aid	525,475 1,267,445	540,788 1,302,421	0 1,284,985	480,138 0	3,256 17,436	57,394 0	56,324 300,000
1.12	Sooke Regional Museum	168,090	171,680	1,284,985	0	450	170,640	167,250
1.121	Greater Victoria Police Victim Services	258,480	263,650	150	0	15,022	248,478	243,929
1.224	Community Health - Homeless Sec.	411,940	420,195	7,655	0	22,760	389,780	389,640
1.230	Traffic Safety Commission	154,866	146,765	75,295	0	3,450	68,020	67,010
1.280	Regional Parks	8,007,280	8,631,471	13,235	44,920	983,881	7,602,670	7,027,831
1.280A	Regional Parks - Land Acquisition	3,720,659	3,739,980	0	0	0	3,739,980	3,720,659
1.309	Climate Action and Adaptation	287,834	315,206	0	0	15,498	299,708	239,766
1.310	Land Banking & Housing	1,341,180	1,581,380	32,687	207.100	177,033	1,164,560	1,223,290
1.324	Regional Planning Services	1,220,320	1,381,760	0	155,810	60,890	1,165,060	1,026,700
1.327	Environmental Roundtable	16,716	16,928	0	16,928	0	0	C
1.330	Regional Growth Strategy	367,920	393,430	20,240	0	21,800	351,390	351,280
1.335	Geo-Spatial Referencing System	179,780	179,998	0	0	18,969	161,029	161,129
1.57X	Environmental Services	15,491,156	16,156,719	0	16,156,719	0	0	C
21.ALL	Feasibility Study Reserve Fund - All	139,510	152,090	149,080	0	3,010	0	C
Total Dir	rect Responsibility	50,262,766	53,635,059	1,759,437	28,463,336	2,285,676	21,126,610	20,097,258
	····	Gross	Gross	Surplus	Allocations	Other		isition
Mandate	ed - LWMP & SWMP	Expenditure	Expenditure		to Other			
	Service	2015	2016	from 2015	Services	revenue	2016	2015
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	23,187,308	21,142,931	0	0	21,142,931	0	0
1.521	Solid Waste Disposal - Debt	23,187,308	648,185	0	0	648,185	0	0
1.525	LWMP-Stormwater Quality Management-Core	681,530	663,690	0	0	91,291	572,399	547,839
3.700	Septage Disposal - Municipal	305,359	322,073	195,582	0	79,159	47,332	47,471
3.700	Millstream Remediation Service	666,027	665,300	0	320,000	25,300	320,000	320,000
3.707	On Site System Management Program - LWMP	179,878	182,735	0	0	11,964	170,771	167,273
3.71X	Trk Swrs & Swge Disp - oper	6,613,388	6,651,965	16,027	389,669	4,566,814	1,679,455	1,466,430
3.7XX	Trk Swrs - debt	21,034,174	20,732,966	186,738	0	16,138,638	4,407,590	4,352,094
3.750	LWMP-Public Involvement Process	954,579	968,592	0	0	438,742	529,850	534,056
3.752	Harbours Program	298,580	324,093	0	0	23,625	300,468	276,072
3.755	Regional Source Control	1,464,239	1,492,560	0	49,000	167,693	1,275,867	1,250,513
Total Ma	andated - LWMP & SWMP	56,034,587	53,795,090	398,347	758,669	43,334,342	9,303,731	8,961,748
_		Gross	Gross	Surplus	Allocations	Other	Requ	isition
Contract	tual & Emergency Services Responsibility Service	Expenditure 2015	Expenditure 2016	from 2015	to Other Services	revenue	2016	2015
1.123	Prov. Court of B.C. (Family Court)	164,857	180,608	0	0	217,371	(36,763)	(46,750)
1.126	Victoria Family Court Committee	16,265	16,015	15	0 0	1,000	15,000	15,000
1.226	Community Health (CHR) Facilities	1,586,827	1,641,414	0	0	1,641,414	0	0
1.290	Royal Theatre	582,200	581,370	0	0	1,370	580,000	580,000
1.295	McPherson Theatre	786,803	785,745	0	0	35,745	750,000	750,000
1.531	Stormwater Quality Management - Sooke	43,130	39,070	0	0	127	38,943	42,973
1.374	Regional Emergency Program Support	127,120	136,110	16,270	0	7,260	112,580	111,180
1.375	Hazardous Material Incident Response	309,460	314,590	0	0	19,130	295,460	291,090
1.911	911 Systems	1,810,020	1,812,420	0	0	1,706,310	106,110	103,790
1.912A	911 Call Answer - RCMP	527,940	571,800	0	462,670	2,170	106,960	25,320
1.912B	911 Call Answer - Municipalities	0	17,860	0	933,290	(45,000)	(870,430)	(900,000
1.913	911 Fire Dispatch	434,060	494,500	5,350	0	11,250	477,900	422,060
1.921	Regional CREST Contribution	1,093,440	1,420,720	0	0	69,580	1,351,140	1,368,680
Total Co	ontractual & Emergency Services Responsibility	7,482,122	8,012,222	21,635	1,395,960	3,667,727	2,926,900	2,763,343
		Gross	Gross	Surplus	Allocations	Other		isition
Delegate	ed Responsibility (Commissions/Committees)	Expenditure	Expenditure	-	to Other		-	
	Service	2015	2016	from 2015	Services	revenue	2016	2015
1.297	Arts Grants	2,490,665	2,603,572	25,855	0	150,373	2,427,344	2,335,750
1.298	Commonwealth Legacy Fund	10,330	10,500	10,500	0	0	0	(
1.311	Regional Housing Trust Fund	3,625,870	1,753,890	732,855	0	67,795	953,240	934,550
1.401	SEAPARC - Facilities & Recreation	1,947,784	1,996,531	0	0	653,911	1,342,620	1,316,320
1.403	SEAPARC - Swimming Pool	1,568,326	1,612,881	0	0	346,921	1,265,960	1,240,970
1.44X	Panorama Rec. Center.	8,472,443	8,588,312	0	0	4,060,002	4,528,310	4,439,520
1.537	Stormwater Quality Management - Peninsula	64,997	75,890	0	0	2,753	73,137	62,263
1.538	Source - Stormwater Quality - Peninsula	35,321	36,001	0	0	1,343	34,658	34,060
2.610	Saanich Peninsula Water Supply	5,585,899	5,694,752	0	0	5,694,752	0	0
2.670	Regional Water Supply	27,934,415	28,141,970	0	0	28,141,970	0	0
2.680 3.718	Juan de Fuca Water Distribution Peninsula Wastewater TP	14,474,576 3,379,739	15,214,884 3,445,268	0 0	5,000 142,500	15,209,884 1,828,638	0	0 1,485,304
3.718	LWMP (Peninsula) - Implementation	3,379,739 13,947	3,445,268 11,355	0	142,500 0	1,828,638	1,474,130 11,125	1,485,304
	Debt - Saanich Pen. Waste Water System	18,250	18,180	62	0	3,274	14,844	14,888
3.775	Debt - Saamen en. Waste Water System							
	· · · · ·	69,622,562	69,203.986	769.272	147.500	56,161,846	12,125,368	11.874.527
	elegated Responsibility	69,622,562	69,203,986	769,272	147,500	56,161,846	12,125,368	11,874,527
Total De Total Elé	elegated Responsibility	19,975,490	20,038,502	679,138	1,159,625	5,411,411	12,788,328	12,427,069
Total De	elegated Responsibility		20,038,502 204,684,859					
Total De Total Elé	ectoral Areas Only RD Municipalities' Own Debt - M.F.A.	<b>19,975,490</b> <b>203,377,527</b> 15,181,859	<b>20,038,502</b> <b>204,684,859</b> 14,004,456	679,138 3,627,829 0	1,159,625	<b>5,411,411</b> <b>110,861,002</b> 62,510	<b>12,788,328</b> <b>58,270,938</b> 13,941,946	<b>12,427,069</b> <b>56,123,945</b> 15,083,379
Total De Total Ele Total CR 1.15X CRHD	ectoral Areas Only	19,975,490 203,377,527	20,038,502 204,684,859	679,138 3,627,829	<b>1,159,625</b> <b>31,925,090</b> 0	5,411,411 110,861,002	12,788,328 58,270,938	12,427,069 56,123,94

#### CAPITAL REGIONAL DISTRICT - YEAR 2016 FINANCIAL PLAN

		Gross Expenditure	Gross Expenditure	Surplus	Allocations to Other	Other	Requisition	
	Function	2015	2016	from 2015	Services	revenue	2016	201
	Joint Electoral Area Services							
1.103	Elections	25,290	20,150	0	0	150	20,000	25,13
1.103	U.B.C.M.	18,834	19,110	6,080	0	100	12,930	15,37
.313	Animal Care Services	1,119,598	1,096,820	0,000	0	709,340	387,480	381,75
1.318	Building Inspection	1,300,920	1,215,940	13,950	66,220	745,200	390,570	384,80
.319	Soil Deposit Removal	15,140	12,300	3,510	00,220	630	8,160	15,06
.320	Noise Control	72,920	52,060	23,710	0	320	28,030	72,59
.322	Nuisances & Unsightly Premises	50,590	48,340	3,300	0	220	44,820	50,00
1.323	By-Law Enforcement	460,130	446,140	0	422,410	23,730	0	,
1.372	Electoral Area Emergency Program	597,550	523,110	29,190	383,480	790	109,650	108,02
21.E.A.	Feasibility Study Reserve Fund - E.A.	264,200	273,095	0	66,235	206,860	0	
	TOTAL JOINT ELECTORAL AREA SERVICES	3,925,172	3,707,065	79,740	938,345	1,687,340	1,001,640	1,052,72
	Juan de Fuca Electoral Area							
.109	Electoral Area Admin Exp - JDF	63,530	55,460	15,830	0	320	39,310	45,80
1.114	Grant-in-Aid - Juan de Fuca	41,090	41,090	21,130	0	260	19,700	25,71
.122	JDF Economic Development Commission	40,750	41,970	41,410	0	560	0	- /
.317	JDF Building Numbering	17,920	17,220	9,280	0	50	7,890	12,96
.325	Electoral Area Services - Planning	783,720	698,270	70,390	16,380	27,700	583,800	658,52
.370	Juan de Fuca Emergency Program	75,900	77,290	4,700	0	280	72,310	70,10
.377	JDF Search and Rescue	82,360	102,310	0	0	20,310	82,000	62,00
.405	JDF EA - Community Parks	210,830	170,410	0	0	890	169,520	154,11
1.532	Stormwater Quality Management - JdF	32,710	31,470	0	0	80	31,390	31,39
1.924	Emergency Comm - CREST - J.D.F.	95,540	99,770	0	0	240	99,530	95,25
	Total JDF Regional	1,444,350	1,335,260	162,740	16,380	50,690	1,105,450	1,155,84
1.119	Vancouver Island Regional Library	259,300	263,130	380	0	830	261,920	252,47
1.133	Langford E.A Greater Victoria Public Library	28,000	28,420	30	0	130	28,260	27,85
1.232	Port Renfrew Street Lighting	7,720	8,790	1,680	0	3,575	3,535	3,53
.350	Willis Point Fire Protect & Recreation	165,400	163,290	27,600	0	18,480	117,210	115,48
.353	Otter Point Fire Protection	282,230	375,750	0	0	330	375,420	281,80
1.354	Malahat Fire Protection	53,310	53,910	10	0	0	53,900	53,29
.355	Durrance Road Fire Protection	2,560	2,520	40	0	0	2,480	2,49
.357	East Sooke Fire Protection	470,550	507,580	0	0	64,920	442,660	436,12
.358	Port Renfrew Fire Protection	132,490	124,660	0	0	50,700	73,960	63,40
.360 .369	Shirley Fire Protection Electoral Area Fire Services - JDF	140,730 91,561	142,940	0	0 0	2,180 33,400	140,760 64,058	138,00 38,86
.309	JDF EA - Community Recreation	84,970	97,458 98,650	23,210	0	13,750	64,058 61,690	50,00 61,69
.408 .421	West Shore - Parks & Rec - Ice Arena	5,658	98,650 5,557	23,210	0	13,750	5,532	5,64
.421	West Shore - Curling Rink	2,906	2,779	20	0	0	2,759	2,89
.423	West Shore - Centennial Pool - EA	6,624	3,917	30	0	0	3,887	4,59
.424	West Shore - Juan de Fuca Park	9,854	8,588	3,060	0	0	5,528	6,81
.427	West Shore - Sr. Citizens Centre	1,935	1,760	15	0	0 0	1,745	1,92
.428	West Shore Community Rec / Comm Rec #2	10,800	11,020	0	0	143	10,877	10,57
.523	Port Renfrew Refuse Disposal	90,670	99,520	19,070	15,000	34,250	31,200	39,95
.650	Port Renfrew Water	113,730	113,160	7,120	0	53,300	52,740	51,96
.655	Snuggery Cove (Port Renfrew)	23,901	23,900	50	0	150	23,700	18,37
2.691	Wilderness Mountain Water Service	136,640	124,590	21,000	0	58,060	45,530	66,53
6.700	Septage Disposal - JDF Service Area	51	190	0	0	0	190	Ę
.850	Port Renfrew Sewer	91,800	93,350	12,340	0	40,715	40,295	39,94
	Total JDF Local/Specified/Defined Services	2,213,390	2,355,430	115,680	15,000	374,913	1,849,837	1,724,23
	TOTAL JUAN DE FUCA ELECTORAL AREA	3,657,740	3,690,690	278,420	31,380	425,603	2,955,287	2,880,07

#### CAPITAL REGIONAL DISTRICT - YEAR 2016 FINANCIAL PLAN

ELECTORAL AREAS ONLY

	ORAL AREAS ONLY	Gross Gross		Surplus Allocations		Other	Requisition		
	Function	Expenditure 2015	Expenditure 2016	from 2015	to Other Services	revenue	2016	201	
	Salt Spring Island Electoral Area								
.111	Electoral Area Admin Exp - SSI	361,900	561,180	37,370	117,470	560	405,780	307,640	
.116	Grant-in-Aid - Salt Spring Island	63,180	49,910	36,930	0	10	12,970	12,900	
.124	SSI Economic Development Commission	77,030	71,300	50,780	0	520	20,000	20,000	
.234	S.S.I. Street Lighting	24,580	23,970	4,430	0	5,060	14,480	19,50	
.236	Salt Spring Island Fernwood Dock	48,070	45,480	15,320	0	160	30,000	30,00	
.141	Salt Spring Island Public Library	557,980	563,660	0	0	1,250	562,410	554,05	
.238A	Community Transit (S.S.I.)	368,040	379,480	0	0	203,870	175,610	173,05	
.238B	Community Transportation (S.S.I.)	396,530	396,730	0	0	480	396,250	396,25	
.299	Salt Spring Island Arts	74,890	86,080	170	0	60	85,850	74,64	
.316	SSI Building Numbering	11,880	12,910	0	0	20	12,890	11,86	
.371	S.S.I. Emergency Program	76,730	97,510	6,310	0	160	91,040	72,51	
.378	S.S.I. Search and Rescue	17,210	19,060	4,470	0	90	14,500	14,50	
.455	Salt Spring Island - Community Parks	428,270	455,300	4,940	0 0	94,310	356,050	349,07	
.458 .459	Salt Spring Is Community Rec Salt Spring Is- Park, Land, Art & Rec. Prog	86,140 1,825,919	104,420 1,679,310	14,180 0	67,430	47,750 200,770	42,490 1,411,110	41,86 1,391,64	
.535	Stormwater Quality Management - S.S.I.	20,270	20,670	0	07,430	200,770	20,650	20,25	
.925	Emergency Comm - CREST - S.S.I.	79,450	82,870	0	0	120	82,750	79,38	
	Total S.S.I. Regional	4,518,069	4,649,840	174,900	184,900	555,210	3,734,830	3,569,10	
2.620	SSI Highland Water System	37,368	37,160	46	0	0	37,114	37,05	
2.621	Highland / Fernwood Water - SSI	330,920	346,880	0	0	291,880	55,000	55,00	
2.622	Cedars of Tuam	25,560	26,160	0	0	26,160	0		
2.624	Beddis Water	225,390	226,950	0	0	155,360	71,590	71,59	
2.626	Fulford Water	239,475	209,040	0	0	134,250	74,790	74,79	
2.628	Cedar Lane Water (S.S.I.)	68,480	59,980	0	0	38,330	21,650	21,65	
2.660	Fernwood Water	19,348	19,250	23	0	0	19,227	18,95	
.705	S.S.I. Septage/Composting	737,514	671,519	0	0	381,239	290,280	285,37	
.810 .820	Ganges Sewer Maliview Estates Sewer System	657,290 118,981	765,790 137,660	0	0 0	711,659 137,660	54,131 0	54,17 29,51	
	Total S.S.I. Local/Specified/Defined Services	2,460,326	2,500,389	69	0	1,876,538	623,782	648,10	
	TOTAL S.S.I. ELECTORAL AREA	6,978,395	7,150,229	174,969	184,900	2,431,748	4,358,612	4,217,20	
	Southern Gulf Islands Electoral Area	_							
1.110	Electoral Area Admin Exp - SGI	92,100	203,200	0	0	920	202,280	89,40	
1.117	Grant-in-Aid - Southern Gulf Islands	79,140	77,850	0	0	810	77,040	78,37	
.125	SGI Economic Development Commission	60,830	53,340	11,660	0	520	41,160	41,16	
.138	Southern Gulf Islands Regional Library	147,150	151,750	190	Ő	1,530	150,030	145,60	
.235	S. G. I. Small Craft Harbour Facilities	317,360	320,930	0	0	79,070	241,860	240,57	
.314	SGI House Numbering	13,000	12,730	1,170	0	130	11,430	11,86	
.373	S.G.I. Emergency Program	224,630	229,790	19,610	0	4,160	206,020	200,85	
.533	Stormwater Quality Management - Outer Gulf Is.	40,580	41,380	0	0	380	41,000	36,83	
.923	Emergency Comm - CREST - S.G.I.	142,110	149,950	0	0	1,450	148,500	140,61	
	Total Southern Gulf Islands Regional	1,116,900	1,240,920	32,630	0	88,970	1,119,320	985,25	
.137	Galiano Island Library Service	67,370	61,630	6,390	0	230	55,010	54,20	
.170	Gossip Island Electric Power Supply	63,660	57,800	6,040	0	100	51,660	53,60	
.228	Galiano Health Service	86,550	78,860	0	0	130	78,730	86,55	
.352	South Galiano Fire Protection	240,320	257,140	14,470	0	350	242,320	230,78	
.356	Pender Fire Protection	878,260	885,320	5,640	0	38,360	841,320	837,52	
.359	N. Galiano Fire Protection	228,540	213,790	0	0	1,110	212,680	227,40	
.363	Saturna Island Fire	178,170	152,780	60 70	0	7,420 0	145,300	170,28	
.364	N. Pender Fire - 2nd Service - Debt Electoral Area Fire Services - SGI	46,138 48,149	37,161	70 0	0 0	0	37,091 77,145	45,85 48,14	
.369 .465	Saturna Island Comm. Parks	48,149 30,760	77,145 31,250	0	0	0 8,180	23,070	48,14	
.465 .468	Saturna Island Comm. Parks Saturna Island - Community Rec.	11,290	31,250 11,450	1,690	0	240	23,070 9,520	22,73	
.400	Mavne Is. Com. Parks & Rec	74,940	79,960	1,690	0	3,420	9,520 76,540	61,23	
.475	Mayne Is. Comm. Parks & Rec Mayne Is. Comm. Parks (reserve)	9,900	12,140	8,680	0	3,420 3,460	76,540 0	01,23	
.478	Mayne Is. Community Rec.	31,510	32,770	860	0	3,400 60	31,850	31,38	
.485	North & South Pender Com. Parks	115,700	112,820	6,560	0	940	105,320	103,76	
.488	North & South Pender Com. Rec	56,210	59,050	3,010	0	750	55,290	54,47	
.495	Galiano Parks	51,950	53,020	130	Ő	110	52,780	51,80	
.498	Galiano Community Recreation	28,010	27,590	0	0	40	27,550	27,0	
.630	Magic Lakes Estate Water System	932,040	883,960	0	0	314,970	568,990	568,99	
.635	Magic Lakes Estate Water (2)	188,049	173,394	13,107	0	0	160,287	169,3	
	Saturna Island Water System (Lyall Harbour)	174,760	192,330	0	0	84,180	108,150	99,28	
.640		, -		8,100	0	36,590	19,350	19,3	
	Skana Water (Mayne)	63,437	64,040	0,100					
.642		63,437 52,050	64,040 49,782	5,132	0	39,320	5,330	5,33	
2.642 2.665 2.667	Skana Water (Mayne) Sticks Allison Water (Galiano) Surfside Park Estates (Mayne)	52,050 124,040	49,782 104,120	5,132 2,890	0	39,320 68,080	33,150	33,15	
2.642 2.665 2.667	Skana Water (Mayne) Sticks Allison Water (Galiano) Surfside Park Estates (Mayne) Magic Lake Estates Sewer System	52,050 124,040 515,480	49,782 104,120 540,180	5,132 2,890 30,550	0 5,000	39,320 68,080 169,710	33,150 334,920	33,15 281,37	
2.640 2.642 2.665 2.667 3.830	Skana Water (Mayne) Sticks Allison Water (Galiano) Surfside Park Estates (Mayne)	52,050 124,040	49,782 104,120	5,132 2,890	0	39,320 68,080	33,150	5,33 33,15 281,37 <u>3,291,81</u> <b>4,277,06</b>	

#### CAPITAL REGIONAL DISTRICT - Expenditure & Requisition Comparison 2016 VERSUS 2015

Page	4
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Service         2016         2015         1         2016         2015           Lagalitive & General Government         15.001, 130         4.056, 669         15.31, 70         5.77, 78         6.73, 78         6.85, 73         10.70         0.13, 50         10.71, 70, 78         2.65, 47         15.31, 75         10.77, 78         6.73, 78         77         77         77         77         77         77         77         77         77         77         77         77 <th></th> <th>eenoneihility</th> <th>Gross Ex</th> <th>nenditure</th> <th>Increase</th> <th>Requisition</th> <th></th> <th>Increase</th>		eenoneihility	Gross Ex	nenditure	Increase	Requisition		Increase
1510         Logibility E. General Covernment         15,061 [30]         14,245,860         15,07,170         5,777,501         5,122,60         95,67           1112         Cogener Cerein Ad         152,042,112         1227,464         1237,476         35,077         0         50,000         0	Directine						2015	increase
1101         Lis.         543.4         95.383         95.383         95.383         95.383         95.383         95.383	1.010	Legislative & General Government	15,609,138	14,245,968	1,363,170	5,707,901	5,122,450	585,451
112       Beground Const in Adu       1,20,2421       1,27,465       3,497       0       0,00,00       (00,00)         112       Societ Regional Mayour       171,660       152,00       23,397       157,550       157,557       155,710       157,557       157,557       157,557       157,557       157,557       157,557       157,557       157,557       157,557       157,577       157,	1.10X	Building Services/Health Bldgs	2,631,460	2,458,147	173,313	0	0	C
1121       Scheller Rejonal Maasam       1771.680       1872.680       3.58       170.640       1872.280       5.13         1121       Scheller Vice Prioto Vice Priotone Soc.       147.05       1872.00       170.640       1872.00       170.640       1872.00       170.640       1872.00       170.640       1872.00       170.640       1872.00       170.640       1872.00       170.640       1872.00       170.640       1872.00       170.640       1872.00       170.640       1872.00       170.640       1872.00       170.640       1872.00       170.640       1872.00       170.640       1872.00       170.640       1872.00       187		G.I.S.	540,788	525,475		57,394		1,070
11.28       Commun Vision Police Vision Berkes       283.650       258.460       6.170       244.78       243.328       4.54         12.30       Direct Vision Police Vision Berkes       20.101       411.440       20.20       687.700       386.700       386.700       386.700       386.700       386.700       386.700       386.700       386.700       386.700       386.700       386.700       386.700       386.700       386.700       386.700       386.700       387.300       372.600       372.800       35.90       35.90       35.200       0       0       0       0       0       0       372.800       372.800       372.800       372.800       372.800       372.800       372.800       372.800       372.800       372.800       372.800       372.800       372.800       372.800								(300,000
12.24       Community Health - Homeless Sec.       420,195       411,420       6.203       67.00       10         12.30       Response Paris       62,3247       67.00       62.00       77.25.00       67.00       10         12.30       Response Paris       62,3247       67.00       77.25.00       67.00       10         12.30       Response Paris       62,3347       67.00       22.37       62.30       77.25.00       77.25.00       67.00       10         13.30       Response Paris       67.33       67.00       22.37       22.37       68.00       112.33       10.00       11.00.00       12.03.20       10.05.00       12.03.20       10.05.00       12.03.20       10.05.00       12.03.20       10.05.00       12.03.20       10.05.23       11.03.00       12.03.20       10.05.20       11.03.23       10.05.20       10.05.20       10.05.20       10.05.20       10.05.20       11.05.00       12.03.20       10.05.20								3,390
12.30         Tartic Safety Commission         14.8.755         14.765         64.000         7.002 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>4,549</td></t<>								4,549
1280         Regional Parka         8,831 +71         8,007,280         87,44         7,722,781         77,42         77,42         77,42         77,42         77,42         77,42         77,42         77,42         77,42         77,42         77,42         77,42         77,42         77,42         77,43         77,42         77,43         77,44         77,43         77		5						140
1280b         Regional Parka - Land Acquisition         3.738.800         3.723								
1.300         Coliman Action and Adaptation         315,206         289,784         27,272         280,708         280,708         60.9           1.301         Land Benyonia Marcing Shourng         1,317,30         1,20,320         11,46,500         1,222,700         133.3           1.305         Regorial Marcing Shourng         1,317,30         2,17,700         216         11,155,300         51,330         0         0           1.305         Gen-Spatial Referencing System         17,850,80         77,770         216         11,126,610         20,097,268         1,023,0         1         1,025,0         0								
1.310       Land Barking & Housing       1.381.380       1.341,180       20.00       1.164.580       1.222.280       (68.7)         1.327       Envnommental Roundbale       10.328       10.100       2.22       1.165.000       1.262.000       1.281.380         1.326       Envnommental Roundbale       10.328       11.97.18       2.11       1.165.000       1.262.000       1.164.580         1.337       Consciputed Networking System       17.70.900       12.23.300       0.90       1.00       1.00         1.57X       Envnoomental Services       16.159.719       15.491.180       66.55.30       0       0       0       0         1.58X       Envnoomental Services       10.259.00       1.252.30       2.1126.510       20.07.258       1.029.3         1.581       SymMP-Solid Water Depocal Networks       Conse Expenditure       Increase       2.016       2.017       2.0000       2.000       2.00								
13.24         Reyonal Flaming Sources         1,381.700         1,282.300         11,165.000         1,000.000         1,165.000         1,000.000         1,165.000         1,000.000								(58,730
1.327         Environmental Relatable         15,228         16,716         2.12         0         0         0           1.336         Regional Gradin Garbiert         173,069         25,510         151,20         150,20         151,20         150,20         150,20         150,20         151,20         150,20         150,20         150,20         150,20         151,20         150,20         150,20         151,20					- /			138,360
1.30         Regional Growth Statemary         38,420         357,820         25,510         351,280         351,280         11,120           1.35         Geo.Spatial Reterrecting System         170,098         177,780         214         161,023         161,023         161,023         161,023         161,023         10         0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(</td>								(
1.35         Geo-Spatial Referencing System         179,288         179,780         218         161,029         161,129         (1           21.ALL         Frankshity Study Reserve Fund - Al         152,500         139,510         12,380         0         0           Call Direct Responsibility         53,035,059         50,282,766         3,372,233         21,126,610         20,697,258         1,023,3           Madded - LWMP & SWMP         Gross Expenditure         Increas         Requisition         Increas           Service         Service         2016         2015         S         2016         2016           1535         LVMP & Study Masg Daposal (Reluse Disposal)         21,122,311         23,173,303,339         16,714         47,339         24,74,71         0         <						351,390	351,280	110
21.AL         Feasbility Study Reserve Fund - Al         152.000         132.510         12.880         0         0           Total Direct Responsibility         53.05.509         50.262.766         3.372.293         21.126.610         20.097.291         1.028.3           Mandaet - LWIPP Sole Waste Disposal         Control         2016         2015         2017         2016         2010         2016         2010	1.335	Geo-Spatial Referencing System	179,998			161,029	161,129	(100
Call Direct Responsibility         53.635.059         50.262,766         3.272.293         21.126,510         20.097,258         1.023.3           Mandatod - LVMIP & SWMP         Cross Expenditure         Increase         Requisition         Increase           1521         SWMP - Soldt Wate Daposal (Rehue Baposal)         21.142.031         22.187.268         (2044.377)         0         0           1528         SWMP - Soldt Wate Daposal - Dunity Management-Core         663.660         661.530         (17.440)         97.239         647.839         24.7.471         (1           1538         LVMMP - Somware Coulty Management-Core         665.050         663.388         38.677         1679.455         1.47.433         24.7.471         (1           37.11         The Swns - debt         20.732.066         6.61.338         38.677         1679.455         1.47.645.39         24.32.000         320.000<	1.57X	Environmental Services	16,156,719	15,491,156	665,563	0	0	. (
Increase         Requisition         Increase           Service         2015         2016         2015         2016         2015           Service         2016         2015         2016         2015         2016         2015           Service         2016         2015         2016         2015         2016         2015           Service         2016         2233         233,233         244,477         0         0           1339         LIVMP-Formmeter Quainy Management-Core         665,300         666,027         (777)         332,000         320,000	21.ALL	Feasibility Study Reserve Fund - All	152,090	139,510	12,580	0	0	C
Increase         Requisition         Increase           Service         2015         2016         2015         2016         2015           Service         2016         2015         2016         2015         2016         2015           Service         2016         2015         2016         2015         2016         2015           Service         2016         2233         233,233         244,477         0         0           1339         LIVMP-Formmeter Quainy Management-Core         665,300         666,027         (777)         332,000         320,000	Total Dir	ant Beeneneihility	E2 62E 0E0	E0 262 766	2 272 202	21 426 640	20.007.259	4 020 252
Service         2016         2015         Service         2016         2015           1521         SVMP-Solid Waste Disposal (Refues Disposal)         21,14,231         23,173,36         (2,44,577)         0	TOLAI DI		53,655,059	50,202,700	3,372,293	21,120,010	20,097,256	1,029,352
1521         SWMP - Skiel Waste Deposal (Merkes Deposal)         21,142,331         23,167,306         (2,043,377)         0         0         0           1536         Suid Waste Deposal - Municipal         683,860         681,530         (17,840)         0         0         0         0         0         0           1536         LVMR-Stormwater Quality Management-Core         663,860         681,530         (17,840)         17,273         35,77,173         24,773         30,359         16,14         47,332         47,471         (1           3701         Milleream Remediation Service         665,1365         666,1378         38,357         11276,456         146,613,983         38,357         1476,475,90         4382,094         523,850         534,656         (4,23)         23,57         1476,475,90         4382,094         523,850         534,656         (4,23)         23,57         1475,687         1,205,613         446,239         223,51         1,275,687         1,205,613         446,239         223,51         1,205,613         446,239         223,51         1,205,613         466,750         9,903,731         9,903,731         9,903,731         9,903,731         9,903,731         9,903,731         9,916,748         341,99           71,20         Roge Management Tro	Mandate			•	Increase		2045	Increas
1252       Solid Waste Disposal - Deit       648,185       649,252       (1,340)       0       0       0         1258       LWMP-Stormwater Cuality Management-Core       663,060       661,330       (17,240)       572,330       329       547,332       47,471       (1         3700       Septage Disposal - Municipal       322,073       305,359       16,714       47,332       47,471       (1         3707       On Site System Management Program - LWMP       182,253       179,376       2,455       1,466,409       42,04         3707       On Site System Management Program       324,0493       228,521       1,275,867       1,226,0513       226,513       300,468       276,072       24,3         3726       Hardoux Program       324,0493       283,521       1,275,867       1,250,513       226,513       206,513 <td>1.521</td> <td></td> <td></td> <td></td> <td>(2.044 377)</td> <td></td> <td></td> <td>C</td>	1.521				(2.044 377)			C
1:38       LVMP-Stormware Duality Management-Core       663,660       661,530       (17,840)         3:70       Settage Depoal - Municipal       322,073       305,559       167,14       47,332       47,471       (1         3:70       Milisteem Remediation Service       665,303       666,027       (17,747)       1673,455       1,466,430       221,03         3:7X       TK Swrs & Swge Disp - oper       6,651,065       6,613,388       38,577       1,673,455       1,466,430       221,03         3:7X       TK Swrs & Swge Disp - oper       6,651,065       6,613,388       38,577       1,673,455       1,466,430       221,09       4,407,709       4,302,500       4,407,500       4,302,500       4,302,500       4,407,500       4,302,500       4,402,500       1,464,239       28,321       1,275,867       1,260,513       25,53         3:755       Regional Source Control       1,492,5600       1,464,239       28,321       1,275,867       1,260,575       1,85       1,414       1,585       1,414       1,585       1,416,457       1,575       1,857,51       1,85,755       9,91       1,200       1,000       1,500       1,500       1,500       1,500       1,500       1,500       1,500       1,500       1,500       1,575			, ,					0
3700         Septage Dapoal         - Municipal         322,073         305,359         16,714         47,332         47,471         (1           3701         Millema Remediation Service         665,303         666,027         (727)         320,000         520,000         520,000         520,000         520,000         520,000         520,000         520,000         520,000         520,000         520,000         520,000         520,000         520,000         520,000         520,000         520,000         550,000								24,560
3.701       Millistream Remendiation Service       665.300       666.027       (727)       320.000       320.000         3.701       NT K Swrs & Swge Dip - oper       6.651.965       6.613.388       38.577       1.673.455       1.468.430       221.30         3.71X       TK Swrs & Swge Dip - oper       6.651.965       6.613.388       38.577       1.673.455       1.468.430       221.30         3.735       Kreptonia Bource Corrici       2.722.666       22.03.71       4.407.759       4.327.59       4.32.51       3.04.68       22.0.72       24.3         3.735       Regional Source Corrici       1.442.280       1.444.239       23.321       8.961.748       341.9         Contractula & Emorgancy Services Responsibility       Gross Expenditure       Increase       2016       2015       2015       2015       2015       2015       2015       2015       2015       2015       2016 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>,</td><td>(139</td></t<>							,	(139
3.707       On Site System Management Program - LVMP       182.735       179.778       2.857       170.771       167.273       3.4         3.71X       TK Swrs - debt       20.732.966       21.034.174       (31.7465       1.464.33       213.0         3.7XX       TK Swrs - debt       20.732.966       21.034.174       (31.7465       1.464.33       232.085       65.015.05       4.407.590       4.407.590       4.407.590       4.407.590       4.50.513       223.53       7.57.867       1.26.513       223.53       7.57.867       1.26.513       223.53       7.57.867       1.26.513       223.53       7.57.867       1.26.513       223.53       7.57.867       1.50.513       223.53       7.57.867       1.50.513       225.55       7.57.867       1.50.513       225.55       7.57.867       1.50.513       225.55       7.57.867       1.50.513       225.55       7.57.867       1.50.513       25.57.567       1.50.50       15.000       <								(105
3.71X       Trk Swrs Sysge Dig <sup>2</sup> -oper       6.651,388       98,577       1,677,455       1,466,430       213.0         3.75X       Trk Swrs Abet       20,732,666       21,034,174       (301,206)       4,467,550       4,320,044       554,656       (4,2,3,204)       552,850       554,056       (4,2,4,23)       528,550       534,056       (4,2,4,23)       223,321       1,275,867       1,250,513       233,33       1,275,867       1,250,513       233,33       1,275,867       1,250,513       233,33       1,275,867       1,250,513       233,33       1,275,867       1,250,513       233,33       1,275,867       1,250,513       233,33       1,275,867       1,250,513       233,33       1,275,867       1,250,513       233,33       1,275,867       1,250,513       233,33       1,275,867       1,250,513       233,33       1,275,867       1,250,513       233,33       1,46,439       241,93       241,93       241,93       243,33       24,933								3,498
3.750       LWMP-Public Involvement Process       966,592       954,579       14,013       528,850       534,0566       (4.2,37)         3.756       Hadouxis Program       324,033       286,580       1,464,239       28,321       1,275,667       1,250,513       283,33         3.756       Indicated - LWMP       53,795,090       56,034,597       (2,239,497)       9,303,731       8,961,748       341,93         Contractual & Emergency Services Responsibility       Gross Expenditure       increas       2016       2015       2015       2015       2016       2016       2016       2016       2016       2016       2016       2016       2016       2016       2016       2016       2016       2016       2016								213,025
3.752       Harbours Program       324,093       298,580       25,51       300,486       276,072       24.3         3.755       Regional Source Control       1.442,256       1.464,239       28.321       1.275,667       1.250,517       25.3         Contractual & Emergency Services Responsibility       Gross Expenditure       Increase       Requisition       Increase         Service       2016       2015       S       2016       2015         1.23       Prov. Court of B.C. (Family Court)       180,650       162,857       15,751       (36,763)       0.90         1.24       Victoria Family Court Committee       1.61,151       16,265       2200       15,000       580,000       580,000         1.250       Korphreson Theatre       381,370       582,200       (830)       580,000       580,000       750,000       750,000       750,000       750,000       750,000       750,000       14,44,41       156,827       64,850       111,160       14,42,40       16,110,000       2,400       16,810       103,843       42,973       (4,4)         1245       Michenson Theatre       1,844,90       16,010,000       2,400       16,810       103,840       2,56,00       2,56,60       11,100,000       2,400       1	3.7XX	Trk Swrs - debt	20,732,966	21,034,174	(301,208)	4,407,590	4,352,094	55,495
3.755         Regional Source Control         1.492,560         1.464,239         28.321         1.275,867         1,250,513         25.33           Total Mandated - LWMP & SWMP         53.795,090         56,034,557         (2.239,497)         9,303,731         8,961,748         241,93           Contractual & Emergency Services Responsibility         Gross Expenditure         Increase         Requisition         Increase           Service         2016         2015         58         2016         2015         9           1:28         Fork, Court of E.C. (Family Court)         180,608         164,4557         15,751         (36,763)         (46,750)         9.9           1:28         Contractual & Emergency Program Support         136,110         127,7120         8,990         12,858         0         0         0           1:29         Royal Emergency Program Support         136,110         127,7120         8,990         12,858         11,180         1.4           1:412         911 Cal Answer - NCMP         671,800         527,749         43,860         106,680         25,350         106,680         25,350           1:429         11 Cal Answer - Municipalities         17,860         0         17,840         29,460         29,460         29,40         <			968,592	954,579	14,013	529,850		(4,207
Total Mandade - LWMP & SWMP         53,795,090         56,034,597         (2,239,497)         9,303,731         8,961,748         941,9           Contractual & Emergency Services Responsibility         Gross Expenditure         Increase         Requisition         Increase           Service         2016         2015         S         2016         2015           1128         Prov. Court of B.C. (Family Court)         180,000         164,414         1568,627         54,867         0         0           1280         Royal Theatre         581,370         582,200         (300         580,000         580,000         150,000         160,510         160,510         170,730         42,97,34         44,97,30         42,97,34         42,97,34 <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td>,</td> <td>24,396</td>		0					,	24,396
Contractual & Emergency Services Responsibility         Gross Expenditure         Increase         Requisition         Increase           Service         2016         2015         \$         2016         2015           1128         Prov. Court of 8.C. (Family Court)         180.000         164.487         15.761         (36,763)         (49,750)         9.9           1.126         Community Healti (FUR) Racilities         1.841.414         1586.827         54.867         0         0           1.290         Royal Theatre         581.370         582.200         (30)         580.000         580.000           1.295         McPherson Theatre         785.745         766.603         (1,066)         39.433         42.973         (4.0           1.374         Regional Emergency Porgram Support         138.110         127.20         8.990         112.580         111.180         1.4           1.375         Hazardous Material Incident Response         314.590         309.460         5.130         295.460         291.090         4.3           1.317         911 Systems         1.812.420         1.810.420         2.400.0         128.50         100.860         125.32.0         816.60           1.912         911 Cla Answer - Muniopalities         1.861.40 </td <td>3.755</td> <td>Regional Source Control</td> <td>1,492,560</td> <td>1,464,239</td> <td>28,321</td> <td>1,275,867</td> <td>1,250,513</td> <td>25,354</td>	3.755	Regional Source Control	1,492,560	1,464,239	28,321	1,275,867	1,250,513	25,354
Service         2016         2015         5         2016         2015           1123         Prov. Court of B.C. (Family Court)         180,008         164,857         15,763         (46,750)         9,9           1.126         Corn.multy Health (LAR) Facilities         1.641,141         1.688,827         54,587         0         0           1.280         Corn.multy Health (LAR) Facilities         1.641,141         1.688,827         54,587         0         0           1.280         McPherson Theate         785,745         788,803         (1,688)         750,000         750,000         760,000           1.311         Stormwater Ouality Management - Scoke         39,070         48,130         (4,080)         38,943         42,973         (4,0           1.374         Regional Emergency Program Support         136,110         127,120         8,990         112,580         111,180         1.4           1.311         911 Sal Answer - RCMP         571,800         527,940         43,860         106,600         25,230         816,6           1.312A         911 Call Answer - RCMP         571,800         527,940         43,860         106,100         1,379,7300         42,2660         558,8           1.312         Regional CREST Contributio	Total Ma	ndated - LWMP & SWMP	53,795,090	56,034,587	(2,239,497)	9,303,731	8,961,748	341,983
Service         2016         2015         5         2016         2015           1123         Prov. Court of B.C. (Family Court)         180,008         164,857         15,763         (46,750)         9,9           1.126         Corn.multy Health (LAR) Facilities         1.641,141         1.688,827         54,587         0         0           1.280         Corn.multy Health (LAR) Facilities         1.641,141         1.688,827         54,587         0         0           1.280         McPherson Theate         785,745         788,803         (1,688)         750,000         750,000         760,000           1.311         Stormwater Ouality Management - Scoke         39,070         48,130         (4,080)         38,943         42,973         (4,0           1.374         Regional Emergency Program Support         136,110         127,120         8,990         112,580         111,180         1.4           1.311         911 Sal Answer - RCMP         571,800         527,940         43,860         106,600         25,230         816,6           1.312A         911 Call Answer - RCMP         571,800         527,940         43,860         106,100         1,379,7300         42,2660         558,8           1.312         Regional CREST Contributio	Contract	ual & Emergency Services Responsibility	Gross Ex	rpenditure	Increase	Requisition		Increase
1:126       Victoria Family Court Committee       16,015       16,265       (250)       15,000       15,000         1:280       Community Health (CHR) Facilities       1,414       1,586,827       54,547       0       0         1:290       Royal Theatre       785,745       786,803       (1,058)       750,000       750,000         1:31       Stormwater Ouality Management - Scoke       39,070       43,130       (4,068)       38,943       42,973       (4,010)         1:34       Regional Emergency Program Support       131,11       127,120       8,989       111,580       111,180       14,         1:31       911 Systems       1,812,420       1,810,020       2,400       106,110       103,780       2.3,113         1:312A       911 Call Answer - Municipatities       17,860       0       17,860       6(77,430)       (40,000)       22,560       2,763,343       165,55         1:321       Regional CREST Contribution       1,420,720       1,033,417       312,640       1,266,860       (17,5         1:237       Arts Grants       2,003,572       2,440,665       112,907       2,427,344       2,33,5750       91,5         1:248       Contrabuting Trust Fund       1,753,880       3,622,870       1,					\$		2015	:
1.226       Community Health (CHR) Facilities       1,441,414       1,868,827       54,587       0       0         1.280       Royal Theatre       581,370       552,200       (830)       550,000       750,000       750,000         1.285       McPherson Theatre       785,745       786,803       (1.058)       750,000       750,000       750,000         1.315       Stimwater Ouality Management - Socke       330,70       43,130       (4,060)       38,943       42,973       (4,01)         1.374       Regional Emergency Program Support       136,110       117,712       (4,000)       112,580       111,180       14,         1.315       Strivesterms       1,812,420       1,810,020       2,400       106,960       23,320       81,6         1.9128       911 Call Answer - McMP       571,800       0       17,860       0       17,800       0       17,800       422,060       55,8         1.913       911 Fire Dispatch       494,500       434,060       60,440       477,900       422,060       55,8         1.914       Regional CREST Contribution       1,259,72       2,400,665       112,907       2,427,344       2,33,750       91,5         1.297       Ats Grants       Contractual			180,608	164,857	15,751		(46,750)	9,987
1290         Royal Treátre         581,370         582,200         (830)         580,000         580,000           1295         McPherson Theatre         785,745         786,803         (1,059)         750,000         750,000           131         Stomwater Quality Management - Scoke         39,070         43,130         (4,060)         39,943         42,973         (4,0           1,374         Regional Emergency Program Support         136,110         127,120         8,980         112,580         111,180         1.4           1,375         Hazardous Material Incident Response         314,590         309,460         5,130         258,460         291,090         4.3           1,312A         911 Call Answer - RCMP         571,800         527,940         43,860         (66,960         25,320         81,66           1,312A         911 Call Answer - Municipatities         17,860         527,940         43,860         (677,430)         (900,000)         22,56         55,81           1,321         Pelegated Responsibility (Commissions/committees)         Gross Expenditure         Increase         Requisition         1,351,140         1,368,680         (17,5           1,297         Ants Grants         2,065,572         2,400,655         112,907         2,473,44 </td <td></td> <td></td> <td>16,015</td> <td>16,265</td> <td>(250)</td> <td>15,000</td> <td>15,000</td> <td>0</td>			16,015	16,265	(250)	15,000	15,000	0
1295       McPherson Theatre       785,745       786,803       (1,059)       750,000       750,000         1331       Somwater Quality Management - Sooke       39,070       43,130       (4,060)       38,943       42,973       (4,0         1347       Hazardous Material Incident Response       314,1590       309,460       5,130       225,460       291,090       4.3         1311       911 Systems       1,812,420       1,810,020       2,400       106,110       103,790       2.3         1,9128       911 Call Answer - Nunicipalities       17,860       0       17,860       (870,430)       (900,000)       25,58         1,913       911 Fire Dispatch       494,500       434,060       60,440       477,990       422,060       55,8         1,921       Regional CREST Contribution       1,420,720       1,993,440       327,800       1,351,140       1,368,680       (17,55)         1026       At Grants       2,005,572       2,400,665       112,007       2,427,344       2,335,750       91,5         1,297       AtS Grants       2,005,572       2,400,665       112,807       1,342,620       1,316,320       26,3         1,403       SEAPARC - Facilities & Recreation       1,965,531       1,947,784 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>C</td>								C
1531       Stormwater Cuality Management - Sooke       39,070       43,130       (4,060)       38,943       42,973       (4,0         1347       Regional Emergency Program Support       136,110       127,120       8,990       112,580       111,180       14         1375       Hazardous Material Incident Response       314,590       309,460       5,130       225,460       291,090       4.3         1311       911 Systems       1,812,420       1,810,202       2,400       106,110       103,730       2.3         1,912 B 911 Call Answer - RCMP       571,800       527,940       43,860       106,960       25,320       81,6         1,912 B 911 Call Answer - Municipallities       1,7860       0       17,860       67,400       (47,300       422,060       55.8         1,921 Regional CREST Contribution       1,420,720       1,093,440       327,280       1,351,140       1,386,680       (1,5)         12297 Ants Grants       2,603,572       2,490,665       112,907       2,926,900       2,763,343       163,50         1297 Ants Grants       2,603,572       2,490,665       112,907       2,427,344       2,335,750       91,5         1297 Ants Grants       2,603,572       2,490,665       112,907       2,426,30		5						C
1374       Regional Emergency Program Support       136,110       127,120       8.990       111,280       111,180       1,4         1375       Hazardous Material Incident Response       314,590       309,460       5,130       295,460       291,000       4.3         1311       911 Systems       1,812,420       1,810,020       2,400       106,110       103,770       2.3         1.912A       911 Cail Answer - RCMP       571,800       527,940       43,860       106,960       25,320       81,6         1.912B       911 Cail Answer - Nunicipalities       17,860       0       17,760       422,060       55,80       (17,5)         1.912 Regional CREST Contribution       1,420,720       1,093,440       327,280       1,351,140       1,368,680       (17,5)         Total Contractual & Emergency Services Responsibility Commissions/Committees)       Gross Expenditure       Increase       2016       2015       2       2016       2015       100       0								0
1.375       Hazardous Material Incident Response       314,590       309,460       5.130       295,460       291,090       4.3         1.911       911 Call Answer - RCMP       571,800       527,940       43,860       106,960       25,320       816,6         1.912.9       911 Call Answer - RCMP       571,800       0       17,860       0       17,860       (970,430)       (900,000)       22,500       55,83         1.921       Regional CREST Contribution       1,420,720       1,093,440       327,280       1,351,140       1,368,680       (17,5)         Total Contractual & Emergency Services Responsibility       8,012,222       7,482,122       530,100       2,926,900       2,763,343       163,5         Delegated Responsibility (Commissions/Committees)       Gross Expenditure       Increase       2016       2015       \$2       2,426,900       2,4763,344       2,357,70       19,15         1297       Arts Grants       2,600,572       2,490,665       112,907       0       0       0       0       1,311       Reguisition       1,368,680       1,620,20       2,423,444       2,335,70       19,15         1,290, Fund       1,753,890       3,625,870       (1,871,980)       953,240       9								
1911       911 Systems       1.812,420       1.810,020       2.400       106,110       103,790       2.3         1912A       911 Call Answer - RCMP       571,800       0       17,860       106,960       25,320       81,6         1912B       911 Call Answer - Municipalities       17,860       0       17,860       (870,430)       (900,000)       29,5         1.913       911 Fire Dispatch       494,500       430,606       60,440       477,900       422,660       55.8         1.921       Regional CREST Contribution       1.420,720       1,093,440       327,280       1,381,140       1,386,860       (17.5         Creat Contractual & Emergency Services Responsibility       8,012,222       7,482,122       530,100       2,926,900       2,763,343       163,55         Contractual & Emergency Services Responsibility       8,012,222       7,482,122       530,100       2,926,900       2,763,343       163,55         Contactual & Emergency Services Responsibility       8,012,222       7,482,122       530,100       0				127,120	8.990			
1912A       911 Call Answer - RCMP       571,800       527,940       43,860       106,960       25,320       81,6         1912B       911 Call Answer - Municipalities       17,850       0       17,860       (870,430)       (900,000)       29,5         1913       911 Fire Dispatch       434,500       434,060       60,440       327,280       1,351,140       1,388,880       (17,5)         Total Contractual & Emergency Services Responsibility       8,012,222       7,482,122       530,100       2,926,900       2,763,343       163,5         Delegated Responsibility (Commissions/Committees)       Gross Expenditure       Increase       2016       2015       2016       2017       2017				200,460		205 460	,	
1912B       911 Call Answer - Municipalities       17,860       0       17,860       (870.430)       (900,000)       22,5         1.913       911 Fire Dispatch       494,500       434,060       60,440       427,300       422,060       55,8         1.921       Regional CREST Contribution       1.420,720       1,083,440       327,280       1,351,140       1,368,680       (17.5         Total Contractual & Emergency Services Responsibility       8,012,222       7,482,122       530,100       2,926,900       2,763,343       163,5         Delegated Responsibility (Commissions/Committees)       Gross Expenditure       Increase       Requisition       Increase         Service       2016       2015       \$       2016       2015       \$       1.401       2,325,750       91,5       1.311       Regional Housing Trust Fund       1,753,890       3,625,870       (1,871,980)       953,240       934,550       18,6         1.401       SEAPARC - Facilities & Recreation       1,996,531       1,947,784       48,747       1,342,620       1,240,970       2,423       1,362,550       12,209       64,955       1,265,960       1,240,970       2,43,310       4,39,520       88,7         1.433       SEAPARC - Swimming Pool		Hazardous Material Incident Response	314,590		5,130		291,090	4,370
1913       911 Fire Dispatch       494,500       434,060       60,440       477,900       422,060       55.8         1921       Regional CREST Contribution       1,420,720       1,093,440       327,280       1,351,140       1,368,680       (17,5)         Total Contractual & Emergency Services Responsibility       8,012,222       7,482,122       530,100       2,926,900       2,763,343       163,5         Delegated Responsibility (Commissions/Committees)       Gross Expenditure       Increase         Service       2016       2016       2016       2016         1,297       Arts Grants       2,603,572       2,490,665       112,907       2,427,344       2,335,750       91,51         1,207       0       0       0       0       0       0         1,207       2,440,665       112,907       2,427,344       2,335,750       91,51         1,420,722       1,338       3,625,870       (1,871,980)       953,240       934,550       18,66         1,420,722       2,490,665       112,907       2,492,450       13,314       1,340,9	1.911	Hazardous Material Incident Response 911 Systems	314,590 1,812,420	1,810,020	5,130 2,400	106,110	291,090 103,790	4,370 2,320
1.921       Regional CREST Contribution       1,420,720       1,093,440       327,280       1,351,140       1,368,680       (17,5         Total Contractual & Emergency Services Responsibility       8,012,222       7,482,122       530,100       2,926,900       2,763,343       163,5         Total Contractual & Emergency Services Responsibility (Commissions/Committees)       Gross Expenditure       Increase       Requisition       Increase         Service       2016       2015       \$       2016       2016       2015       \$       1.0207       2,427,344       2,335,750       91,5       \$       1.0207       0	1.911 1.912A	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP	314,590 1,812,420 571,800	1,810,020 527,940	5,130 2,400 43,860	106,110 106,960	291,090 103,790 25,320	4,370 2,320 81,640
Delegated Responsibility (Commissions/Committees)         Gross Expenditure 2016         Increase 2015         Requisition 2016         Contractse 2016           1.297         Arts Grants         2,603,572         2,400,665         112,907         2,427,344         2,335,750         91,5           1.298         Commonwealth Legacy Fund         10,500         10,330         170         0         0         0           1.211         Regional Housing Trust Fund         1,753,890         3,625,870         (1,871,980)         953,240         934,550         18,6           1.401         SEAPARC - Facilities & Recreation         1,996,531         1,947,784         48,747         1,342,620         1,316,320         26,3           1.401         SEAPARC - Swimming Pool         1,612,881         1,568,326         44,555         1,265,960         1,240,970         24,9           1.43X         Panorama Rec. Center.         8,588,312         8,472,443         115,869         4,555         0         0         0           1.537         Stormwater Quality Management - Peninsula         36,001         35,321         680         34,658         34,060         5           2.610         Saanich Peninsula Water Supply         2,694,752         5,558,899         108,853         0	1.911 1.912A 1.912B	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities	314,590 1,812,420 571,800 17,860	1,810,020 527,940 0	5,130 2,400 43,860 17,860	106,110 106,960 (870,430)	291,090 103,790 25,320 (900,000)	4,370 2,320 81,640 29,570
Delegated Responsibility (Commissions/Committees)         Gross Expenditure 2016         Increase 2015         Requisition 2016         Contractse 2016           1.297         Arts Grants         2,603,572         2,400,665         112,907         2,427,344         2,335,750         91,5           1.298         Commonwealth Legacy Fund         10,500         10,330         170         0         0         0           1.211         Regional Housing Trust Fund         1,753,890         3,625,870         (1,871,980)         953,240         934,550         18,6           1.401         SEAPARC - Facilities & Recreation         1,996,531         1,947,784         48,747         1,342,620         1,316,320         26,3           1.401         SEAPARC - Swimming Pool         1,612,881         1,568,326         44,555         1,265,960         1,240,970         24,9           1.43X         Panorama Rec. Center.         8,588,312         8,472,443         115,869         4,555         0         0         0           1.537         Stormwater Quality Management - Peninsula         36,001         35,321         680         34,658         34,060         5           2.610         Saanich Peninsula Water Supply         2,694,752         5,558,899         108,853         0	1.911 1.912A 1.912B 1.913	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch	314,590 1,812,420 571,800 17,860 494,500	1,810,020 527,940 0 434,060	5,130 2,400 43,860 17,860 60,440	106,110 106,960 (870,430) 477,900	291,090 103,790 25,320 (900,000) 422,060	4,370 2,320 81,640 29,570 55,840
Service         2016         2015         \$         2016         2015           1.297         Arts Grants         2,603,572         2,490,665         112,907         2,427,344         2,335,750         91,5           1.298         Commonwealth Legacy Fund         10,500         10,330         170         0         0         0           1.311         Regional Housing Trust Fund         1,753,890         3,625,870         (1,871,980)         953,240         934,550         18,6           1.401         SEAPARC - Facilities & Recreation         1,996,531         1,947,784         48,747         1,342,620         1,316,320         263,3           1.403         SEAPARC - Swimming Pool         1,612,881         1,568,326         44,555         1,265,960         1,240,970         24,9           1.43X         Panorama Rec. Center.         8,588,312         8,472,443         115,869         4,522,8310         4,39,520         88,7           1.537         Stormwater Quality Management - Peninsula         75,890         64,997         10,893         73,137         62,263         10,8           1.538         Source - Stormwater Quality Hanagement - Peninsula         36,001         35,321         680         34,6552         0         0         0	1.911 1.912A 1.912B 1.913 1.921	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution	314,590 1,812,420 571,800 17,860 494,500 1,420,720	1,810,020 527,940 0 434,060 1,093,440	5,130 2,400 43,860 17,860 60,440 327,280	106,110 106,960 (870,430) 477,900 1,351,140	291,090 103,790 25,320 (900,000) 422,060 1,368,680	4,370 2,320 81,640 29,570 55,840 (17,540
1.311       Regional Housing Trust Fund       1,753,890       3,625,870       (1,871,980)       953,240       934,550       18,6         1.401       SEAPARC - Facilities & Recreation       1,996,531       1,947,784       48,747       1,342,620       1,316,320       26,3         1.403       SEAPARC - Swimming Pool       1,612,881       1,568,326       44,555       1,265,960       1,240,970       24,9         1.44X       Panorama Rec. Center.       8,588,312       8,472,443       115,869       4,528,310       4,439,520       88,7         1.537       Stormwater Quality Peninsula       75,890       64,997       10,893       73,137       62,263       10,8         1.538       Source - Stormwater Quality - Peninsula       36,001       35,321       680       34,658       34,000       5         2.610       Saanich Peninsula Water Supply       5,694,752       5,585,899       108,853       0       0       0         2.680       Juan de Fuca Water Distribution       15,214,884       14,474,576       740,308       0       0       0         3.775       Debt - Saanich Pen. Waste Water System       18,180       18,250       (70)       14,844       14,888       (4         Total Delegated Responsibility (Commissio	1.911 1.912A 1.912B 1.913 1.921 Total Co	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution ntractual & Emergency Services Responsibility	314,590 1,812,420 571,800 17,860 494,500 1,420,720 <b>8,012,222</b>	1,810,020 527,940 0 434,060 1,093,440 <b>7,482,122</b>	5,130 2,400 43,860 17,860 60,440 327,280 530,100	106,110 106,960 (870,430) 477,900 1,351,140 <b>2,926,900</b>	291,090 103,790 25,320 (900,000) 422,060 1,368,680	4,370 2,320 81,640 29,570 55,840 (17,540 <b>163,557</b>
1.311       Regional Housing Trust Fund       1,753,890       3,625,870       (1,871,980)       953,240       934,550       18,6         1.401       SEAPARC - Facilities & Recreation       1,996,531       1,947,784       48,747       1,342,620       1,316,320       26,3         1.403       SEAPARC - Swimming Pool       1,612,881       1,568,326       44,555       1,265,960       1,240,970       24,9         1.44X       Panorama Rec. Center.       8,588,312       8,472,443       115,869       4,528,310       4,439,520       88,7         1.537       Stormwater Quality Peninsula       75,890       64,997       10,893       73,137       62,263       10,8         1.538       Source - Stormwater Quality - Peninsula       36,001       35,321       680       34,658       34,000       5         2.610       Saanich Peninsula Water Supply       5,694,752       5,585,899       108,853       0       0       0         2.680       Juan de Fuca Water Distribution       15,214,884       14,474,576       740,308       0       0       0         3.775       Debt - Saanich Pen. Waste Water System       18,180       18,250       (70)       14,844       14,888       (4         Total Delegated Responsibility (Commissio	1.911 1.912A 1.912B 1.913 1.921 Total Co	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution ntractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees)	314,590 1,812,420 571,800 17,860 494,500 1,420,720 8,012,222 Gross Ex	1,810,020 527,940 0 434,060 1,093,440 <b>7,482,122</b> cpenditure	5,130 2,400 43,860 17,860 60,440 327,280 530,100 Increase	106,110 106,960 (870,430) 477,900 1,351,140 2,926,900 Requisition	291,090 103,790 25,320 (900,000) 422,060 1,368,680 <b>2,763,343</b>	4,370 2,320 81,640 29,577 55,840 (17,540 163,557
1.311       Regional Housing Trust Fund       1,753,890       3,625,870       (1,871,980)       953,240       934,550       18,6         1.401       SEAPARC - Facilities & Recreation       1,996,531       1,947,784       48,747       1,342,620       1,316,320       26,3         1.403       SEAPARC - Swimming Pool       1,612,881       1,568,326       44,555       1,265,960       1,240,970       24,9         1.44X       Panorama Rec. Center.       8,588,312       8,472,443       115,869       4,528,310       4,439,520       88,7         1.537       Stormwater Quality Peninsula       75,890       64,997       10,893       73,137       62,263       10,8         1.538       Source - Stormwater Quality - Peninsula       36,001       35,321       680       34,658       34,000       5         2.610       Saanich Peninsula Water Supply       5,694,752       5,585,899       108,853       0       0       0         2.680       Juan de Fuca Water Distribution       15,214,884       14,474,576       740,308       0       0       0         3.775       Debt - Saanich Pen. Waste Water System       18,180       18,250       (70)       14,844       14,888       (4         Total Delegated Responsibility (Commissio	1.911 1.912A 1.912B 1.913 1.921 Total Co Delegate	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution ntractual & Emergency Services Responsibility d Responsibility (Commissions/Committees) Service	314,590 1,812,420 571,800 17,860 494,500 1,420,720 8,012,222 Gross Ex 2016	1,810,020 527,940 0 434,060 1,093,440 7,482,122 cpenditure 2015	5,130 2,400 43,860 17,860 60,440 327,280 530,100 Increase \$	106,110 106,960 (870,430) 477,900 1,351,140 2,926,900 Requisition 2016	291,090 103,790 25,320 (900,000) 422,060 1,368,680 2,763,343 2015	4,370 2,320 81,640 29,577 55,840 (17,540 163,557
1.401       SEAPARC - Facilities & Recreation       1,996,531       1,947,784       48,747       1,342,620       1,316,320       26,3         1.403       SEAPARC - Swimming Pool       1,612,881       1,568,326       44,555       1,265,960       1,240,970       24,9         1.44X       Panorama Rec. Center.       8,588,312       8,472,443       115,669       4,528,310       4,439,520       88,7         1.537       Stormwater Quality Management - Peninsula       75,890       64,997       10,893       73,137       62,263       10,8         1.538       Source - Stormwater Quality - Peninsula       36,001       35,321       680       34,658       34,060       5         2.610       Saanich Peninsula Water Supply       2,8,141,970       27,934,415       207,555       0       0       0         2.680       Juan de Fuca Water Distribution       15,214,884       14,474,576       740,308       0       <	1.911 1.912A 1.912B 1.913 1.921 Total Co Delegate 1.297	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution Intractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants	314,590 1,812,420 571,800 17,860 494,500 1,420,720 8,012,222 Gross Ex 2016 2,603,572	1,810,020 527,940 0 434,060 1,093,440 7,482,122 cpenditure 2015 2,490,665	5,130 2,400 43,860 17,860 60,440 327,280 530,100 Increase \$ 112,907	106,110 106,960 (870,430) 477,900 1,351,140 2,926,900 Requisition 2016 2,427,344	291,090 103,790 25,320 (900,000) 422,060 1,368,680 <b>2,763,343</b> 2015 2,335,750	4,370 2,320 81,640 29,577 55,840 (17,540 163,557
1.403       SEAPARC - Swimming Pool       1,612,881       1,568,326       44,555       1,265,960       1,240,970       24,9         1.44X       Panorama Rec. Center.       8,588,312       8,472,443       115,869       4,528,310       4,439,520       88,7         1.537       Stormwater Quality Management - Peninsula       75,890       64,997       10,893       73,137       62,263       10,8         1.538       Source - Stormwater Quality - Peninsula       36,001       35,321       680       34,658       34,060       5         2.610       Saanich Peninsula Water Supply       5,694,752       5,585,899       108,853       0       0         2.670       Regional Water Supply       28,141,970       27,934,415       207,555       0       0         3.718       Peninsula       Water Supply       28,141,970       27,934,415       207,555       0       0       0         3.720       LWMP (Peninsula) - Implementation       11,355       13,947       (2,592)       11,125       10,902       2       2         3.775       Debt - Saanich Pen. Waste Water System       18,180       18,250       (70)       14,844       14,888       (11,1         Total Delegated Responsibility (Commissions/Committee)       69,	1.911 1.912A 1.912B 1.913 1.921 <b>Total Co</b> <b>Delegate</b> 1.297 1.298	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution Intractual & Emergency Services Responsibility d Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund	314,590 1,812,420 571,800 17,860 494,500 1,420,720 8,012,222 Gross Ex 2016 2,603,572 10,500	1,810,020 527,940 0 434,060 1,093,440 7,482,122 cpenditure 2015 2,490,665 10,330	5,130 2,400 43,860 17,860 60,440 327,280 530,100 530,100 s 112,907 170	106,110 106,960 (870,430) 477,900 1,351,140 2,926,900 Requisition 2016 2,427,344 0	291,090 103,790 25,320 (900,000) 422,060 1,368,680 <b>2,763,343</b> <b>2015</b> 2,335,750 0	4,37( 2,32( 81,640 29,57( 55,840 (17,540 <b>163,557</b> <b>163,557</b> <b>163,557</b> 91,594
1.44X       Panorama Rec. Center.       8,588,312       8,472,443       115,669       4,528,310       4,439,520       88,7         1.538       Source - Stormwater Quality - Peninsula       75,890       64,997       10,893       73,137       62,263       10,8         1.538       Source - Stormwater Quality - Peninsula       36,001       35,321       680       34,658       34,060       5         2.610       Saanich Peninsula Water Supply       5,694,752       5,585,899       108,853       0       0         2.670       Regional Water Supply       28,141,970       27,934,415       207,555       0       0       0         2.680       Juan de Fuca Water Distribution       15,214,884       14,474,576       740,308       0       0       0         3.720       LWMP (Peninsula) - Implementation       11,355       13,947       (2,592)       11,125       10,902       2         3.775       Debt - Saanich Pen. Waste Water System       18,180       18,250       (70)       14,844       14,888       (11,1         Total Delegated Responsibility (Commissions/Committees)       69,203,986       69,622,562       (418,576)       12,728,328       12,427,069       361,2         Total Electoral Areas Only       20,038,502	1.911 1.912A 1.912B 1.913 1.921 Total Co Delegate 1.297 1.298 1.311	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution Intractual & Emergency Services Responsibility Market Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund	314,590 1,812,420 571,800 17,860 494,500 1,420,720 8,012,222 Gross Ex 2016 2,603,572 10,500 1,753,890	1,810,020 527,940 0 434,060 1,093,440 7,482,122 cpenditure 2015 2,490,665 10,330 3,625,870	5,130 2,400 43,860 17,860 60,440 327,280 530,100 530,100 112,907 170 (1,871,980)	106,110 106,960 (870,430) 477,900 1,351,140 2,926,900 Requisition 2016 2,427,344 0 953,240	291,090 103,790 25,320 (900,000) 422,060 1,368,680 <b>2,763,343</b> <b>2015</b> 2,335,750 0 934,550	4,370 2,320 81,640 (17,540 163,557 163,557 91,594 0 18,690
1.537       Stormwater Quality Management - Peninsula       75,890       64,997       10,893       73,137       62,263       10,8         1.538       Source - Stormwater Quality - Peninsula       36,001       35,321       680       34,658       34,060       5         2.610       Saanich Peninsula Water Supply       5,694,752       5,585,899       108,853       0       0         2.670       Regional Water Supply       28,141,970       27,934,415       207,555       0       0         2.680       Juan de Fuca Water Distribution       15,214,884       14,474,576       740,308       0       0       0         3.718       Peninsula Wastewater TP       3,445,268       3,379,739       65,529       1,474,130       1,485,304       (11,1         3.720       LWMP (Peninsula) - Implementation       11,355       13,947       (2,592)       11,125       10,902       2         3.775       Debt - Saanich Pen. Waste Water System       18,180       18,250       (70)       14,844       14,888       (11,11,11,11,11,11,11,11,11,11,11,11,11,	1.911 1.912A 1.912B 1.913 1.921 Total Co Delegate 1.297 1.298 1.311 1.401	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution Intractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation	314,590 1,812,420 571,800 17,860 494,500 1,420,720 8,012,222 Gross Ex 2016 2,603,572 10,500 1,753,890 1,996,531	1,810,020 527,940 0 434,060 1,093,440 7,482,122 2,990,665 10,330 3,625,870 1,947,784	5,130 2,400 43,860 17,860 60,440 327,280 530,100 530,100 1ncrease \$ 112,907 170 (1,871,980) 48,747	106,110 106,960 (870,430) 477,900 1,351,140 2,926,900 Requisition 2016 2,427,344 0 0 953,240 1,342,620	291,090 103,790 25,320 (900,000) 422,060 1,368,680 <b>2,763,343</b> 2015 2,335,750 0 934,550 1,316,320	4,370 2,320 81,640 29,577 55,840 (17,540 <b>163,557</b> <b>Increas</b> 91,594 0 18,690 26,300
1.538       Source - Stormwater Quality - Peninsula       36,001       35,321       680       34,658       34,060       5         2.610       Saanich Peninsula Water Supply       5,694,752       5,585,899       108,853       0       0       0         2.670       Regional Water Supply       28,141,970       27,934,415       207,555       0       0       0         2.680       Juan de Fuca Water Distribution       15,214,884       14,474,576       740,308       0       0       0         3.718       Peninsula Wastewater TP       3,445,268       3,379,739       65,529       1,474,130       1,485,304       (11,1         3.720       LWMP (Peninsula) - Implementation       11,355       13,947       (2,592)       11,125       10,902       2         3.775       Debt - Saanich Pen. Waste Water System       18,180       18,250       (70)       14,844       14,888       (         Total Delegated Responsibility (Commissions/Committees)       69,203,986       69,622,562       (418,576)       12,125,368       11,874,527       250,8         Total Electoral Areas Only       20,038,502       19,975,490       63,012       12,788,328       12,427,069       361,2         1.15X       Municipalities' Own Debt - M.F.A.	1.911 1.912A 1.912B 1.913 <b>Total Co</b> <b>Delegate</b> 1.297 1.298 1.311 1.401 1.403	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution Intractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool	314,590 1,812,420 571,800 17,860 494,500 1,420,720 8,012,222 Gross Ex 2016 2,603,572 10,500 1,753,890 1,996,531 1,612,881	1,810,020 527,940 0 434,060 1,093,440 7,482,122 cpenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326	5,130 2,400 43,860 17,860 60,440 327,280 530,100 530,100 112,907 170 (1,871,980) 48,747 44,555	106,110 106,960 (870,430) 477,900 1,351,140 2,926,900 Requisition 2016 2,427,344 0 953,240 1,342,620 1,265,960	291,090 103,790 25,320 (900,000) 422,060 1,368,680 <b>2,763,343</b> <b>2015</b> 2,335,750 0 934,550 1,316,320 1,346,320 1,240,970	4,370 2,320 81,640 (17,540 163,557 Increas 91,594 0 18,690 26,300 24,990
2.610       Saanich Peninsula Water Supply       5,694,752       5,585,899       108,853       0       0         2.670       Regional Water Supply       28,141,970       27,934,415       207,555       0       0         2.680       Juan de Fuca Water Distribution       15,214,884       14,474,576       740,308       0       0         3.718       Peninsula Wastewater TP       3,445,268       3,379,739       65,529       1,474,130       1,485,304       (11,1         3.720       LWMP (Peninsula) - Implementation       11,355       13,947       (2,592)       11,125       10,902       2         3.775       Debt - Saanich Pen. Waste Water System       18,180       18,250       (70)       14,844       14,888       (         Total Delegated Responsibility (Commissions/Committees)       69,203,986       69,622,562       (418,576)       12,728,328       12,427,069       361,2         Total Electoral Areas Only       20,038,502       19,975,490       63,012       12,788,328       12,427,069       361,2         Total CRD       20,038,502       19,975,490       63,012       12,788,328       12,427,069       361,2         1.15X       Municipalities' Own Debt - M.F.A.       14,004,456       15,181,859<	1.911 1.912A 1.912B 1.913 1.921 Total Co Delegate 1.297 1.298 1.311 1.401 1.403 1.44X	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution Intractual & Emergency Services Responsibility d Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool Panorama Rec. Center.	314,590 1,812,420 571,800 17,860 494,500 1,420,720 8,012,222 Gross Ex 2016 2,603,572 10,500 1,753,890 1,966,531 1,612,881 8,588,312	1,810,020 527,940 0 434,060 1,093,440 7,482,122 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 8,472,443	5,130 2,400 43,860 17,860 60,440 327,280 530,100 530,100 112,907 170 (1,871,980) 48,747 44,555 115,869	106,110 106,960 (870,430) 477,900 1,351,140 2,926,900 Requisition 2,427,344 0 953,240 1,342,620 1,265,960 4,528,310	291,090 103,790 25,320 (900,000) 422,060 1,368,680 2,763,343 2015 2,335,750 0 934,550 1,316,320 1,240,970 4,439,520	4,370 2,322 81,640 (17,540 163,557 163,557 91,594 0 18,690 26,300 24,999 88,790
2.670       Regional Water Supply       28,141,970       27,934,415       207,555       0       0         2.680       Juan de Fuca Water Distribution       15,214,884       14,474,576       740,308       0       0         3.718       Peninsula Wastewater TP       3,445,268       3,379,739       65,529       1,474,130       1,485,304       (11,1         3.720       LWMP (Peninsula) - Implementation       11,355       13,947       (2,592)       11,125       10,902       2         3.775       Debt - Saanich Pen. Waste Water System       18,180       18,250       (70)       14,844       14,888       (0)         Total Delegated Responsibility (Commissions/Committees)       69,203,986       69,622,562       (418,576)       12,125,368       11,874,527       250,8         Total Electoral Areas Only       20,038,502       19,975,490       63,012       12,788,328       12,427,069       361,2         Total CRD       204,684,859       203,377,527       1,307,332       58,270,938       56,123,945       2,146,9         1.15X       Municipalities' Own Debt - M.F.A.       14,004,456       15,181,859       (1,177,403)       13,941,946       15,083,379       (1,141,4         CRHD       Capital Regional Hospital D	1.911 1.912A 1.912B 1.913 1.921 Total Co Delegate 1.297 1.298 1.311 1.403 1.403 1.44X 1.537	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution Intractual & Emergency Services Responsibility Intractual & Emergency Services Responsibility Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool Panorama Rec. Center. Stormwater Quality Management - Peninsula	314,590 1,812,420 571,800 17,860 494,500 1,420,720 8,012,222 Gross Ex 2016 2,603,572 10,500 1,753,890 1,996,531 1,612,881 8,588,312 75,890	1,810,020 527,940 0 434,060 1,093,440 7,482,122 cpenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 8,472,443 64,997	5,130 2,400 43,860 17,860 60,440 327,280 530,100 530,100 112,907 112,907 (1,871,980) 48,747 44,555 115,869 10,893	106,110 106,960 (870,430) 477,900 1,351,140 2,926,900 Requisition 2016 2,427,344 0 953,240 1,342,620 1,265,960 4,528,310 73,137	291,090 103,790 25,320 (900,000) 422,060 1,368,680 2,763,343 2015 2,335,750 0 934,550 1,316,320 1,240,970 1,240,970 4,439,520 62,263	4,370 2,320 81,640 29,570 55,840 (17,540 <b>163,557</b> <b>163,557</b> 0 0 (0 18,690 26,300 24,990 88,790 88,790 10,874
2.680       Juan de Fuca Water Distribution       15,214,884       14,474,576       740,308       0       0         3.718       Peninsula Wastewater TP       3,445,268       3,379,739       65,529       1,474,130       1,485,304       (11,1         3.720       LWMP (Peninsula) - Implementation       11,355       13,947       (2,592)       11,125       10,902       2         3.775       Debt - Saanich Pen. Waste Water System       18,180       18,250       (70)       14,844       14,888       (11,11,11,11,11,11,11,11,11,11,11,11,11,	1.911 1.912A 1.912B 1.913 <b>Total Co</b> <b>Delegate</b> 1.297 1.298 1.311 1.401 1.401 1.403 1.44X 1.537 1.538	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution Intractual & Emergency Services Responsibility Intractual & Emergency Services Responsibility Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula	314,590 1,812,420 571,800 17,860 494,500 1,420,720 8,012,222 Gross Ex 2016 2,603,572 10,500 1,753,890 1,996,531 1,612,881 8,588,312 75,890 36,001	1,810,020 527,940 0 434,060 1,093,440 7,482,122 cpenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 8,472,443 64,997 35,321	5,130 2,400 43,860 17,860 60,440 327,280 530,100 530,100 112,907 170 (1,871,980) 48,747 44,555 115,869 10,893 680	106,110 106,960 (870,430) 477,900 1,351,140 2,926,900 Requisition 2016 2,427,344 0 953,240 1,342,620 1,265,960 4,528,310 73,137 34,658	291,090 103,790 25,320 (900,000) 422,060 1,368,680 <b>2,763,343</b> <b>2015</b> 2,335,750 0 934,550 1,316,320 1,240,970 4,439,520 62,263 34,060	4,370 2,320 81,640 29,570 55,840 (17,540 <b>163,557</b> <b>Increas</b> 91,594 0 (18,690 26,300 24,990 88,790 10,874 598
3.720       LWMP (Peninsula) - Implementation       11,355       13,947       (2,592)       11,125       10,902       2         3.775       Debt - Saanich Pen. Waste Water System       18,180       18,250       (70)       14,844       14,888       (1         Total Delegated Responsibility (Commissions/Committees)       69,203,986       69,622,562       (418,576)       12,125,368       11,874,527       250,8         Total Electoral Areas Only       20,038,502       19,975,490       63,012       12,788,328       12,427,069       361,2         Total CRD       204,684,859       203,377,527       1,307,332       58,270,938       56,123,945       2,146,9         1.15X       Municipalities' Own Debt - M.F.A.       14,004,456       15,181,859       (1,177,403)       13,941,946       15,083,379       (1,141,4         CRHD       Capital Regional Hospital District       31,023,690       30,476,450       547,240       28,744,710       28,444,710       300,0	1.911 1.912A 1.912B 1.921 <b>Total Co</b> <b>Delegate</b> 1.297 1.298 1.311 1.401 1.403 1.44X 1.537 2.610	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution Intractual & Emergency Services Responsibility d Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply	314,590 1,812,420 571,800 17,860 494,500 1,420,720 8,012,222 Gross Ex 2016 2,603,572 10,500 1,753,890 1,996,531 1,612,881 8,588,312 75,890 36,001 5,694,752	1,810,020 527,940 0 434,060 1,093,440 7,482,122 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 8,472,443 64,997 35,321 5,585,899	5,130 2,400 43,860 17,860 60,440 327,280 530,100 530,100 112,907 170 (1,871,980) 48,747 44,555 115,869 10,893 680 108,853	106,110 106,960 (870,430) 477,900 1,351,140 2,926,900 Requisition 2016 2,427,344 0 953,240 1,342,620 1,265,960 4,528,310 73,137 34,658 0	291,090 103,790 25,320 (900,000) 422,060 1,368,680 2,763,343 2015 2,335,750 0 934,550 1,316,320 1,340,370 4,439,520 62,263 34,060 0	4,370 2,320 81,640 29,570 55,840 (17,540 <b>163,557</b> <b>Increas</b> 91,594 0 (18,690 26,300 24,990 88,790 10,874 598
3.775       Debt - Saanich Pen. Waste Water System       18,180       18,250       (70)       14,844       14,888       (1,177,403)         Total Delegated Responsibility (Commissions/Committees)       69,203,986       69,622,562       (418,576)       12,125,368       11,874,527       250,8         Total Electoral Areas Only       20,038,502       19,975,490       63,012       12,788,328       12,427,069       361,2         Total CRD       204,684,859       203,377,527       1,307,332       58,270,938       56,123,945       2,146,9         1.15X       Municipalities' Own Debt - M.F.A.       14,004,456       15,181,859       (1,177,403)       13,941,946       15,083,379       (1,141,4)         CRHD       Capital Regional Hospital District       31,023,690       30,476,450       547,240       28,744,710       28,444,710       300,00	1.911 1.912A 1.912B 1.913 <b>Total Co</b> <b>Delegate</b> 1.297 1.298 1.311 1.403 1.44X 1.537 1.537 1.538 2.610 2.670	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution Intractual & Emergency Services Responsibility d Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Regional Water Supply	314,590 1,812,420 571,800 17,860 494,500 1,420,720 8,012,222 Gross Ex 2016 2,603,572 10,500 1,753,890 1,966,531 1,612,881 8,588,312 75,890 36,001 5,694,752 28,141,970	1,810,020 527,940 0 434,060 1,093,440 7,482,122 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 8,472,443 64,997 35,321 5,585,899 27,934,415	5,130 2,400 43,860 17,860 60,440 327,280 530,100 530,100 112,907 170 (1,871,980) 48,747 44,555 115,869 10,893 680 108,853 207,555 740,308	106,110 106,960 (870,430) 477,900 1,351,140 2,926,900 Requisition 2,427,344 0 953,240 1,342,620 1,265,960 4,528,310 73,137 34,658 0 0	291,090 103,790 25,320 (900,000) 422,060 1,368,680 2,763,343 2,335,750 0 934,550 1,316,320 1,240,970 4,439,520 62,263 34,060 0 0	4,370 2,320 81,640 29,570 55,840 (17,540 <b>163,557</b> <b>Increas</b> 91,594 0 (18,690 26,300 24,990 88,790 10,874 598
Total Delegated Responsibility (Commissions/Committees)         69,203,986         69,622,562         (418,576)         12,125,368         11,874,527         250,8           Total Electoral Areas Only         20,038,502         19,975,490         63,012         12,788,328         12,427,069         361,2           Total CRD         204,684,859         203,377,527         1,307,332         58,270,938         56,123,945         2,146,9           1.15X         Municipalities' Own Debt - M.F.A.         14,004,456         15,181,859         (1,177,403)         13,941,946         15,083,379         (1,141,4)           CRHD         Capital Regional Hospital District         31,023,690         30,476,450         547,240         28,744,710         28,444,710         300,0	1.911 1.912A 1.912B 1.913 <b>Total Co</b> <b>Delegate</b> 1.297 1.298 1.311 1.401 1.403 1.44X 1.537 2.610 2.670 3.718	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution Intractual & Emergency Services Responsibility d Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Regional Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP	314,590 1,812,420 571,800 17,860 494,500 1,420,720 8,012,222 Gross Ex 2016 2,603,572 10,500 1,753,890 1,996,531 1,612,881 8,588,312 75,890 36,001 5,694,752 28,141,970 15,214,884 3,445,268	1,810,020 527,940 0 434,060 1,093,440 7,482,122 cpenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739	5,130 2,400 43,860 17,860 60,440 327,280 530,100 530,100 112,907 170 (1,871,980) 48,747 44,555 115,869 10,893 680 108,853 207,555 740,308 65,529	106,110 106,960 (870,430) 477,900 1,351,140 2,926,900 Requisition 2016 2,427,344 0 953,240 1,265,960 4,528,310 73,137 34,658 0 0 0 0 1,474,130	291,090 103,790 25,320 (900,000) 422,060 1,368,680 <b>2,763,343</b> <b>2015</b> 2,335,750 0 934,550 1,316,320 1,240,970 4,439,520 62,263 34,060 0 0 0 1,485,304	4,370 2,320 81,640 29,570 55,840 (17,540 163,557 91,594 00 26,300 24,990 88,790 10,874 598 00 00 0,070 10,874
Total Electoral Areas Only         20,038,502         19,975,490         63,012         12,788,328         12,427,069         361,2           Total CRD         204,684,859         203,377,527         1,307,332         58,270,938         56,123,945         2,146,9           1.15X         Municipalities' Own Debt - M.F.A.         14,004,456         15,181,859         (1,177,403)         13,941,946         15,083,379         (1,141,4           CRHD         Capital Regional Hospital District         31,023,690         30,476,450         547,240         28,744,710         28,444,710         300,0	1.911 1.912A 1.912B 1.913 <b>Total Co</b> <b>Delegate</b> 1.297 1.298 1.311 1.403 1.44X 1.537 1.538 2.610 2.670 2.680 2.670 2.680 3.718 3.720	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution Intractual & Emergency Services Responsibility d Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Source - Stormwater Supply Regional Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP LWMP (Peninsula) - Implementation	314,590 1,812,420 571,800 17,860 494,500 1,420,720 8,012,222 Gross Ex 2016 2,603,572 10,500 1,753,890 1,996,531 1,612,881 8,588,312 75,890 36,001 5,694,752 28,141,970 15,214,884 3,445,268 11,355	1,810,020 527,940 0 434,060 1,093,440 7,482,122 cpenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739 13,947	5,130 2,400 43,860 17,860 60,440 327,280 530,100 10,400 112,907 170 (1,871,980) 48,747 44,555 115,869 10,893 680 108,853 207,555 740,308 65,529 (2,592)	106,110 106,960 (870,430) 477,900 1,351,140 2,926,900 Requisition 2016 2,427,344 0 953,240 1,342,620 1,265,960 4,528,310 73,137 34,658 0 0 0 0 1,474,130 11,125	291,090 103,790 25,320 (900,000) 422,060 1,368,680 2,763,343 2015 2,335,750 0 934,550 1,316,320 1,240,970 4,439,520 62,263 34,060 0 0 0 1,485,304 10,902	4,370 2,322 81,640 29,577 55,840 (17,540 163,557 10,859 91,594 0 26,300 26,300 26,300 26,300 24,990 88,790 10,874 598 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total CRD         204,684,859         203,377,527         1,307,332         58,270,938         56,123,945         2,146,9           1.15X         Municipalities' Own Debt - M.F.A.         14,004,456         15,181,859         (1,177,403)         13,941,946         15,083,379         (1,141,4           CRHD         Capital Regional Hospital District         31,023,690         30,476,450         547,240         28,744,710         28,444,710         300,0	1.911 1.912A 1.912B 1.913 <b>Total Co</b> <b>Delegate</b> 1.297 1.298 1.311 1.403 1.44X 1.537 1.538 2.610 2.670 2.680 2.670 2.680 3.718 3.720	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution Intractual & Emergency Services Responsibility d Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Source - Stormwater Supply Regional Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP LWMP (Peninsula) - Implementation	314,590 1,812,420 571,800 17,860 494,500 1,420,720 8,012,222 Gross Ex 2016 2,603,572 10,500 1,753,890 1,996,531 1,612,881 8,588,312 75,890 36,001 5,694,752 28,141,970 15,214,884 3,445,268 11,355	1,810,020 527,940 0 434,060 1,093,440 7,482,122 cpenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739 13,947	5,130 2,400 43,860 17,860 60,440 327,280 530,100 10,400 112,907 170 (1,871,980) 48,747 44,555 115,869 10,893 680 108,853 207,555 740,308 65,529 (2,592)	106,110 106,960 (870,430) 477,900 1,351,140 2,926,900 Requisition 2016 2,427,344 0 953,240 1,342,620 1,265,960 4,528,310 73,137 34,658 0 0 0 0 1,474,130 11,125	291,090 103,790 25,320 (900,000) 422,060 1,368,680 2,763,343 2015 2,335,750 0 934,550 1,316,320 1,240,970 4,439,520 62,263 34,060 0 0 0 1,485,304 10,902	4,37( 2,32( 81,640 29,57( 55,840 (17,54( 163,557 91,594 (0 26,300 26,300 26,300 24,990 88,790 10,874 599 (0 (0 (11,174) 223
Total CRD         204,684,859         203,377,527         1,307,332         58,270,938         56,123,945         2,146,9           1.15X         Municipalities' Own Debt - M.F.A.         14,004,456         15,181,859         (1,177,403)         13,941,946         15,083,379         (1,141,4           CRHD         Capital Regional Hospital District         31,023,690         30,476,450         547,240         28,744,710         28,444,710         300,0	1.911 1.912A 1.912B 1.913 <b>Total Co</b> <b>Delegate</b> 1.297 1.298 1.311 1.401 1.403 1.44X 1.538 2.610 2.670 3.718 3.720 3.775	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution Intractual & Emergency Services Responsibility Material Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Facilities & Recreation SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Regional Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP LWMP (Peninsula) - Implementation Debt - Saanich Pen. Waste Water System	314,590 1,812,420 571,800 17,860 494,500 1,420,720 8,012,222 Gross Ex 2016 2,603,572 10,500 1,753,890 1,996,531 1,612,881 8,588,312 75,890 36,001 5,694,752 28,141,970 15,214,884 3,445,268 11,355 18,180	1,810,020 527,940 0 434,060 1,093,440 7,482,122 2,490,665 10,330 3,625,870 1,947,784 1,568,326 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739 13,947 18,250	5,130 2,400 43,860 17,860 60,440 327,280 530,100 530,100 10,48,747 44,555 115,869 10,893 680 108,853 207,555 740,308 65,529 (2,592) (2,592) (70)	106,110 106,960 (870,430) 477,900 1,351,140 2,926,900 Requisition 2016 2,427,344 0 953,240 1,342,620 1,265,960 4,528,310 73,137 34,658 0 0 0 1,474,130 11,125 14,844	291,090 103,790 25,320 (900,000) 422,060 1,368,680 <b>2,763,343</b> <b>2015</b> 2,335,750 0 934,550 1,316,320 1,240,970 4,439,520 4,439,520 62,263 34,060 0 0 1,485,304 10,902 14,888	4,37( 2,322 81,640 29,57( 55,844 (17,540 <b>163,557</b> <b>Increas</b> 91,594 (0 18,690 26,300 24,990 88,790 (0 24,990 88,790 (0,00) (10,874) 598 (0,00) (11,174) (11,
1.15X         Municipalities' Own Debt - M.F.A.         14,004,456         15,181,859         (1,177,403)         13,941,946         15,083,379         (1,141,4           CRHD         Capital Regional Hospital District         31,023,690         30,476,450         547,240         28,744,710         28,444,710         300,0	1.911 1.912A 1.912B 1.913 <b>Total Co</b> <b>Delegate</b> 1.297 1.298 1.311 1.403 1.403 1.44X 1.537 1.538 2.610 2.670 2.680 3.775 <b>Total Del</b>	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution Intractual & Emergency Services Responsibility d Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool Panorama Rec. Center. Stormwater Quality - Peninsula Source - Stormwater Quality - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Regional Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP LWMP (Peninsula) - Implementation Debt - Saanich Pen. Waste Water System	314,590 1,812,420 571,800 17,860 494,500 1,420,720 8,012,222 Gross Ex 2016 2,603,572 10,500 1,753,890 1,996,531 1,612,881 8,588,312 75,890 36,001 5,694,752 28,141,970 15,214,884 3,445,268 11,355 18,180 69,203,986	1,810,020 527,940 0 434,060 1,093,440 7,482,122 cpenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739 13,947 18,250 69,622,562	5,130 2,400 43,860 17,860 60,440 327,280 530,100 increase \$ 112,907 170 (1,871,980) 48,747 44,555 115,869 10,893 680 108,853 207,555 740,308 65,529 (2,592) (70) (418,576)	106,110 106,960 (870,430) 477,900 1,351,140 2,926,900 Requisition 2016 2,427,344 0 953,240 1,342,620 1,342,620 1,342,620 1,342,620 1,342,620 1,342,620 1,342,620 1,344,658 0 0 0 1,474,130 11,125 14,844 12,125,368	291,090 103,790 25,320 (900,000) 422,060 1,368,680 2,763,343 2015 2,335,750 0 934,550 1,316,320 1,240,970 4,439,520 62,263 34,060 0 0 1,485,304 10,902 14,888 11,874,527	4,37( 2,32( 81,640 29,57( 55,840 (17,54( 163,557) 163,557 18,690 26,300 24,990 88,790 10,874 599 (( ((11,174) 223) (44) 250,844
CRHD         Capital Regional Hospital District         31,023,690         30,476,450         547,240         28,744,710         28,444,710         300,0	1.911 1.912A 1.912B 1.913 Total Co Delegate 1.297 1.298 1.311 1.401 1.403 1.403 1.44X 1.538 2.610 2.670 2.680 3.718 3.720 3.775 Total Del Total Del Total Lee	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution Intractual & Emergency Services Responsibility d Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Source - Stormwater Quality - Peninsula Sanich Peninsula Water Supply Regional Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP LWMP (Peninsula) - Implementation Debt - Saanich Pen. Waste Water System	314,590 1,812,420 571,800 17,860 494,500 1,420,720 8,012,222 Gross Ex 2016 2,603,572 10,500 1,753,890 1,996,531 1,612,881 8,588,312 75,890 36,001 5,694,752 28,141,970 15,214,884 3,445,268 11,355 18,180 69,203,986 20,038,502	1,810,020 527,940 0 434,060 1,093,440 7,482,122 2,490,665 10,330 3,625,870 1,947,784 1,568,326 8,472,443 64,997 35,521 5,585,899 27,934,415 14,474,576 3,379,739 13,947 18,250 69,622,562 19,975,490	5,130 2,400 43,860 17,860 60,440 327,280 530,100 112,907 170 (1,871,980) 48,747 44,555 115,869 10,893 680 108,853 207,555 740,308 65,529 (2,592) (70) (418,576) 63,012	106,110 106,960 (870,430) 477,900 1,351,140 2,926,900 Requisition 2016 2,427,344 0 953,240 1,342,620 1,265,960 4,528,310 73,137 34,658 0 0 0 1,474,130 11,125 14,844 12,125,368 12,788,328	291,090 103,790 25,320 (900,000) 422,060 1,368,680 2,763,343 2015 2,335,750 0 934,550 1,316,320 1,240,970 4,439,520 62,263 34,060 0 0 1,485,304 10,902 14,888 11,874,527 12,427,069	4,370 2,320 81,640 (17,540 163,557 91,594 0 18,690 26,300 24,990 88,790 10,874 598 0 0 (10,874 250,841 361,259
Total CRD, CRHD & Municipal Debt 249,713,005 249,035,836 677,169 100,957,594 99,652,034 1,305,5	1.911 1.912A 1.912B 1.913 <b>Total Co</b> <b>Delegate</b> 1.297 1.298 1.311 1.403 1.403 1.44X 1.537 1.538 2.610 2.670 2.680 3.775 <b>Total Del</b> <b>Total Ce</b> <b>Total Ce</b>	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution Intractual & Emergency Services Responsibility of Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP LWMP (Peninsula) - Implementation Debt - Saanich Pen. Waste Water System	314,590 1,812,420 571,800 17,860 494,500 1,420,720 8,012,222 Gross Ex 2016 2,603,572 10,500 1,753,890 1,996,531 1,612,881 8,588,312 75,890 36,001 5,694,752 28,141,970 15,214,884 3,445,268 11,355 18,180 69,203,986 20,038,502 204,684,859	1,810,020 527,940 0 434,060 1,093,440 7,482,122 penditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 13,947 18,250 69,622,562 19,975,490 203,377,527	5,130 2,400 43,860 17,860 60,440 327,280 530,100 increase \$ 112,907 170 (1,871,980) 48,747 44,555 115,869 10,893 680 108,853 207,555 740,308 65,529 (2,592) (70) (418,576) 63,012 1,307,332	106,110 106,960 (870,430) 477,900 1,351,140 2,926,900 Requisition 2016 2,427,344 0 953,240 1,342,620 1,265,960 4,528,310 73,137 34,658 0 0 0 0 1,474,130 11,125 14,844 12,125,368 12,788,328 58,270,938	291,090 103,790 25,320 (900,000) 422,060 1,368,680 2,763,343 2015 2,335,750 0 934,550 1,316,320 1,240,970 4,439,520 62,263 34,060 0 0 1,485,304 10,902 14,888 11,874,527 12,427,069 56,123,945	4,370 2,320 81,640 (17,540 163,557 163,557 91,594 0 18,690 26,300 24,990 88,790 10,874 558 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	1.911 1.912A 1.912B 1.913 <b>Total Co</b> <b>Delegate</b> 1.297 1.298 1.311 1.403 1.44X 1.537 1.538 1.403 1.44X 1.537 1.537 1.538 3.710 3.775 <b>Total Del</b> <b>Total CR</b> <b>Total CR</b> 1.15X	Hazardous Material Incident Response 911 Systems 911 Call Answer - RCMP 911 Call Answer - Municipalities 911 Fire Dispatch Regional CREST Contribution Intractual & Emergency Services Responsibility Intractual & Emergency Services Responsibility Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Source - Stormwater TP LVMP (Peninsula) - Implementation Debt - Saanich Pen. Waste Water System Integated Responsibility (Commissions/Committees) Integrated Areas Only D Municipalities' Own Debt - M.F.A.	314,590 1,812,420 571,800 17,860 494,500 1,420,720 8,012,222 Gross Ex 2016 2,603,572 10,500 1,753,890 1,996,531 1,612,881 8,588,312 75,890 36,001 5,694,752 28,141,970 15,214,884 3,445,268 11,355 18,180 69,203,986 20,038,502 204,684,859 14,004,456	1,810,020 527,940 0 434,060 1,093,440 7,482,122 (penditure 2015 2,440,065 10,330 3,625,870 1,947,784 1,568,326 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739 13,947 18,250 69,622,562 19,975,490 203,377,527 15,181,859	5,130 2,400 43,860 17,860 60,440 327,280 530,100 530,100 10,825 112,907 170 (1,871,980) 48,747 44,555 115,869 10,893 680 108,853 207,555 740,308 65,529 (2,592) (2,592) (70) (418,576) 63,012 1,307,332 (1,177,403)	106,110 106,960 (870,430) 477,900 1,351,140 2,926,900 Requisition 2016 2,427,344 0 953,240 1,342,620 1,342,620 1,342,620 1,342,620 1,345,830 0 0,1,265,960 4,528,310 73,137 34,658 0 0 0 1,474,130 11,125 14,844 12,125,368 12,788,328 58,270,938 13,941,946	291,090 103,790 25,320 (900,000) 422,060 1,368,680 2,763,343 2015 2,335,750 0 934,550 1,316,320 1,240,970 4,439,520 62,263 34,060 0 0 0 1,485,304 11,0,902 14,888 11,874,527 12,427,069 56,123,945 15,083,379	1,400 4,370 2,320 81,640 29,570 55,840 (17,540 163,557 Increas 91,594 0 18,690 26,300 24,990 88,790 10,874 598 0 0 0 0 0 0 0 0 0 0 0 0 0

# CAPITAL REGIONAL DISTRICT - Expenditure & Requisition Comparison 2016 VERSUS 2015 ELECTORAL AREAS ONLY

		Gross Exper	Increase	Requisit	ion	Increase	
	Function	2016	2015	\$	2016	2015	9
		_					
	Joint Electoral Area Services	-					
1.103	Elections	20,150	25,290	(5,140)	20,000	25,138	(5,138)
1.104	U.B.C.M.	19,110	18,834	276	12,930	15,370	(2,440)
1.313	Animal Care Services	1,096,820	1,119,598	(22,778)	387,480	381,750	5,730
1.318	Building Inspection	1,215,940	1,300,920	(84,980)	390,570	384,800	5,770
1.319	Soil Deposit Removal	12,300	15,140	(2,840)	8,160	15,060	(6,900)
1.320	Noise Control	52,060	72,920	(20,860)	28,030	72,590	(44,560)
1.322	Nuisances & Unsightly Premises	48,340	50,590	(2,250)	44,820	50,000	(5,180)
1.323	By-Law Enforcement	446,140	460,130	(13,990)	0	0	0
1.372	Electoral Area Emergency Program	523,110	597,550	(74,440)	109,650	108,020	1,630
21.E.A	Feasibility Study Reserve Fund - E.A.	273,095	264,200	8,895	0	0	0
	TOTAL JOINT ELECTORAL AREA SERVICES	3,707,065	3,925,172	(218,107)	1,001,640	1,052,728	(51,088)
	Juan de Fuca Electoral Area	-					
1.109	Electoral Area Admin Exp - JDF	55,460	63,530	(8,070)	39,310	45,800	(6,490)
1.114	Grant-in-Aid - Juan de Fuca	41,090	41,090	0 Ó	19,700	25,710	(6,010)
1.122	JDF Economic Development Commission	41,970	40,750	1,220	0	0	0
1.317	JDF Building Numbering	17,220	17,920	(700)	7,890	12,960	(5,070)
1.325	Electoral Area Services - Planning	698,270	783,720	(85,450)	583,800	658,520	(74,720)
1.370	Juan de Fuca Emergency Program	77,290	75,900	1,390	72,310	70,100	2,210
1.377	J.D.F. Search and Rescue	102,310	82,360	19,950	82,000	62,000	20,000
1.405	JDF EA - Community Parks	170,410	210,830	(40,420)	169,520	154,110	15,410
1.532	Stormwater Quality Management - JdF	31,470	32,710	(1,240)	31,390	31,392	(2)
1.924	Emergency Comm - CREST - J.D.F.	99,770	95,540	4,230	99,530	95,250	4,280
	Total JDF Regional	1,335,260	1,444,350	(109,090)	1,105,450	1,155,842	(50,392)
1.119	Vancouver Island Regional Library	263,130	259,300	3,830	261,920	252,470	9,450
1.133	Langford E.A Greater Victoria Public Library	28,420	28,000	420	28,260	27,850	410
1.232	Port Renfrew Street Lighting	8,790	7,720	1,070	3,535	3,535	0
1.350	Willis Point Fire Protect & Recreation	163,290	165,400	(2,110)	117,210	115,480	1,730
1.353	Otter Point Fire Protection	375,750	282,230	93,520	375,420	281,800	93,620
1.354	Malahat Fire Protection	53,910	53,310	600	53,900	53,290	610
1.355	Durrance Road Fire Protection	2,520	2,560	(40)	2,480	2,490	(10)
1.357	East Sooke Fire Protection	507,580	470,550	37,030	442,660	436,120	6,540
1.358	Port Renfrew Fire Protection	124,660	132,490	(7,830)	73,960	63,400	10,560
1.360	Shirley Fire Protection	142,940	140,730	2,210	140,760	138,000	2,760
1.369	Electoral Area Fire Services - JDF	97,458	91,561	5,897	64,058	38,861	25,314
1.408	JDF EA - Community Recreation	98,650	84,970	13,680	61,690	61,690	0
1.421	West Shore - Parks & Rec - Ice Arena	5,557	5,658	(101)	5,532	5,643	(111)
1.422	West Shore - Curling Rink	2,779	2,906	(127)	2,759	2,891	(132)
1.423	West Shore - Centennial Pool - EA	3,917	6,624	(2,707)	3,887	4,594	(707)
1.424	West Shore - Juan de Fuca Park	8,588	9,854	(1,266)	5,528	6,819	(1,291)
1.427	West Shore - Sr. Citizens Centre	1,760	1,935	(175) 220	1,745	1,920	(175) 307
1.428 1.523	West Shore Community Rec / Comm Rec #2	11,020 99,520	10,800	-	10,877 31,200	10,570 39,950	
1.523 2.650	Port Renfrew Refuse Disposal Port Renfrew Water	99,520 113,160	90,670 113,730	8,850 (570)	31,200 52,740	39,950 51,960	(8,750) 780
2.655	Snuggery Cove (Port Renfrew)	23,900	23,901	(570)	23,700	18,371	5,329
2.691	Wilderness Mountain Water Service	124,590	136,640	(12,050)	45,530	66,530	(21,000)
3.700	Septage Disposal - JDF Service Area	124,590	51	(12,050)	45,550	51	(21,000)
3.850	Port Renfrew Sewer	93,350	91,800	1,550	40,295	39,945	350
	Total JDF Local/Specified/Defined Services	2,355,430	2,213,390	142,039	1,849,837	1,724,230	125,723
		,	,			1 1 2 2	-,-==

### ELECTORAL AREAS ONLY

1.111

1.116

1.124

1.141

1.234

1.236

I.238A

1.238B

1.299

1.316

1.371

1.378

1.455

1.458

1.459

1.535

1.925

2.620

2.621

2.622

2.624

2.626

2.628

2.660

3.705

3.810

3.820

1.110

1.117

1.125

1.138

1.235

1.314

1.373

1.533

1.923

1.137

1.170

1.228

1.352

1.356

1.359

1.363

1.364

1.369

1.465

1.468

1.475

1.476

1.478 1.485

1.488

1.495

1.498

2.630

2.635

2.640

2.642

2.665

2.667

3.830

Galiano Parks

Galiano Community Recreation

Magic Lakes Estate Water (2)

Sticks Allison Water (Galiano)

Surfside Park Estates (Mayne)

Magic Lake Estates Sewer System

TOTAL S.G.I. ELECTORAL AREA

Skana Water (Mayne)

Magic Lakes Estate Water System

Saturna Island Water System (Lyall Harbour)

Total S.G.I. Local/Specified/Defined Services

TOTAL FOR ELECTORAL AREAS ONLY

#### CAPITAL REGIONAL DISTRICT - Expenditure & Requisition Comparison 2016 VERSUS 2015

	Gross Exp	enditure	Increase	Requisit	tion	Increase	
Function	2016	2015	\$	2016	2015	:	
	_						
Salt Spring Island Electoral Area							
Electoral Area Admin Exp - SSI	561,180	361,900	199,280	405,780	307,640	98,140	
Grant-in-Aid - Salt Spring Island	49,910	63,180	(13,270)	12,970	12,900	70	
SSI Economic Development Commission	71,300	77,030	(5,730)	20,000	20,000	0	
Salt Spring Island Public Library	563,660	557,980	5,680	562,410	554,050	8,360	
S.S.I. Street Lighting	23,970	24,580	(610)	14,480	19,500	(5,020	
Salt Spring Island Fernwood Dock	45,480	48,070	(2,590)	30,000	30,000	(0,020	
Community Transit (S.S.I.)	379,480	368,040	11,440	175,610	173,050	2,560	
Community Transportation (S.S.I.)	396,730	396,530	200	396,250	396,250	2,000	
Salt Spring Island Arts	86,080	74,890	11,190	85,850	74,640	11,210	
SI Building Numbering	12,910	11,880	1,030	12,890	11,860	1,030	
.S.I. Emergency Program	97,510	76,730	20,780	91,040	72,510	18,530	
S.S.I. Search and Rescue	19,060	17,210	1,850	14,500	14,500	10,000	
alt Spring Island - Community Parks	455,300	428,270	27,030	356,050	349,070	6,980	
alt Spring Is Community Rec	104,420	86,140	18,280	42,490	41,860	630	
alt Spring Is- Park, Land, Art & Rec. Prog	1,679,310	1,825,919	(146,609)	1,411,110	1,391,640	19,470	
tormwater Quality Management - S.S.I.	20,670	20,270	400	20,650	20,251	399	
mergency Comm - CREST - S.S.I.	82,870	79,450	3,420	82,750	79,380	3,370	
mergency comm - CREST - 3.3.1.	02,070	79,450	3,420	62,750	79,300	3,370	
otal S.S.I. Regional	4,649,840	4,518,069	131,771	3,734,830	3,569,101	165,729	
SI Highland Water System	37,160	37,368	(208)	37,114	37,058	5	
Highland / Fernwood Water - SSI	346,880	330,920	15,960	55,000	55,000	5	
Cedars of Tuam	26,160	25,560	600	00,000	00,000		
eddis Water	226,950	225,390	1,560	71,590	71,590		
ulford Water	209,040	239,475	(30,435)	74,790	74,790		
edar Lane Water (S.S.I.)	59,980	68,480	(8,500)	21,650	21,650		
ernwood Water	19,250	19,348	(0,000) (98)	19,227	18,958	26	
.S.I. Septage/Composting	671,519	737,514	(65,995)	290,280	285,374	4,90	
Sanges Sewer	765,790	657,290	108,500	54,131	54,170	-3	
faliview Estates Sewer System	137,660	118,981	18,679	0	29,511	(29,511	
otal S.S.I. Local/Specified/Defined Services	2,500,389	2,460,326	40,063	623,782	648,101	(24,319	
	2,300,305	2,400,320	40,003	023,702	040,101	(24,313	
OTAL S.S.I. ELECTORAL AREA	7,150,229	6,978,395	171,834	4,358,612	4,217,202	141,410	
outhern Gulf Islands Electoral Area	_						
ilectoral Area Admin Exp - SGI	203,200	92,100	111,100	202,280	89,400	112,880	
Grant-in-Aid - Southern Gulf Islands	77,850	79,140	(1,290)	77,040	78,370	(1,330	
GI Economic Development Commission	53,340	60,830	(7,490)	41,160	41,160	(1,200	
outhern Gulf Islands Regional Library	151,750	147,150	4,600	150,030	145,600	4,430	
. G. I. Small Craft Harbour Facilities	320,930	317,360	3,570	241,860	240,570	1,290	
GI House Numbering	12,730	13,000	(270)	11,430	11,860	(430	
G.I. Emergency Program	229,790	224,630	5,160	206,020	200,850	5,170	
Stormwater Quality Management - S.G.I.	41,380	40,580	800	41,000	36,836	4,164	
mergency Comm - CREST - S.G.I.	149,950	142,110	7,840	148,500	140,610	7,890	
otal Southern Gulf Islands Regional	1,240,920	1,116,900	124,020	1,119,320	985,256	134,064	
Ŧ							
aliano Island Library Service	61,630	67,370	(5,740)	55,010	54,200	810	
Cossip Island Electric Power Supply	57,800	63,660	(5,860)	51,660	53,600	(1,940	
aliano Health Service	78,860	86,550	(7,690)	78,730	86,550	(7,820	
outh Galiano Fire Protection	257,140	240,320	16,820	242,320	230,780	11,540	
ender Fire Protection	885,320	878,260	7,060	841,320	837,520	3,800	
. Galiano Fire Protection	213,790	228,540	(14,750)	212,680	227,400	(14,720	
aturna Island Fire	152,780	178,170	(25,390)	145,300	170,280	(24,980	
. Pender Fire - 2nd Service - Debt	37,161	46,138	(8,977)	37,091	45,858	(8,767	
lectoral Area Fire Services - SGI	77,145	48,149	28,996	77,145	48,149	28,996	
aturna Island Comm. Parks	31,250	30,760	490	23,070	22,730	340	
aturna Island - Community Rec.	11,450	11,290	160	9,520	8,160	1,360	
layne Is. Com. Parks & Rec	79,960	74,940	5,020	76,540	61,230	15,310	
ayne Is. Comm. Parks (reserve)	12,140	9,900	2,240	0	0	10,010	
layne Is. Community Rec.	32,770	31,510	1,260	31,850	31,380	470	
orth & South Pender Com. Parks	112,820	115,700	(2,880)	105,320	103,760	1,560	
	,	.,			,	.,	
North & South Pender Com. Rec	59,050	56,210	2,840	55,290	54,470	820	

53,020

27,590

883,960

173,394

192.330

64,040

49,782

104,120

540,180

4,249,482

5,490,402

20,038,502

51,950

28,010

932,040

188.049

174.760

63,437

52,050

124,040

515,480

4,297,283

5,414,183

19,975,490

1,070

(48,080)

(14.655)

17,570

(2,268)

(19,920)

24,700

(47,801)

76,219

63,012

603

(420)

52,780

27,550

568,990

160.287

108.150

19,350

5,330

33,150

334,920

3,353,353

4,472,673

12,788,328

51,860

27,090

568,990

169.319

99,285

19,350

5,330

33,150

281,370

3,291,811

4,277,067

12,427,069

920

460

(9.032)

8,865

53,550

61,542

195,606

361,259

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	CENTRAL SAANICH	2016 C SAANICH	Cost per Avg. Residential Assessment	2015 C SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	260,940	\$31.02	234,836	\$28.01	26,104
1.101	G.I.S.	2,625	\$0.31	2,583	\$0.31	42
1.112	Regional Grants in Aid	0	\$0.00	13,758	\$1.64	(13,758)
1.128	Greater Victoria Police Victim Services	13,171	\$1.57	12,976	\$1.55	196
1.224	Community Health - Homeless Sec.	17,827	\$2.12	17,870	\$2.13	(43)
1.230	Traffic Safety Commission	3,244	\$0.39	3,206	\$0.38	38
1.280	Regional Parks	347,713	\$41.33	322,308	\$38.45	25,405
1.280A	- <b>3</b>	171,050	\$20.33	170,636	\$20.36	415
1.309	Climate Action and Adaptation	13,460	\$1.60	10,780	\$1.29	2,680
1.310	Land Banking & Housing	53,262	\$6.33	56,102	\$6.69	(2,840)
1.324	Regional Planning Services	53,285	\$6.33	47,086	\$5.62	6,199
1.330	Regional Growth Strategy	17,055	\$2.03	17,131	\$2.04	(76)
1.335	Geo-Spatial Referencing System	7,386	\$0.88	7,413	\$0.88	(26)
	Total Direct Responsibility	961,018	\$114.23	916,683	\$109.35	44,336
3.700	Septage Disposal	1,948	\$0.23	1,070	\$0.13	878
3.701	Millstream Remediation	15,652	\$1.86	15,650	\$1.87	3
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	63,965	\$7.60	57,639	\$6.88	6,326
3.755	Regional Source Control Program	49,302	\$5.86	47,897	\$5.71	1,405
0.700	Regional Course Control Program	40,002	φ0.00	41,001	ψ0.7 Τ	1,400
	Total Mandated Responsibility - LWMP & SWMP	130,868	\$15.56	122,255	\$14.58	8,613
1.126	Victoria Family Court Committee	717	\$0.09	721	\$0.09	(4)
1.374	Regional Emergency Program Support	5,056	\$0.60	4,998	\$0.60	57
1.375	Hazardous Material Incident response	13,269	\$1.58	13,087	\$1.56	182
1.911	Call Answer	4,678	\$0.56	5,688	\$0.68	(1,010)
1.912B		(58,006)	(\$6.89)	0	\$0.00	(58,006)
1.921	Regional CREST Contribution	60,120	\$7.15	0	\$0.00	60,120
	Total Contractual & Emergency Services Responsibility	25,833	\$3.07	24,495	\$2.92	(775)
1.311	Regional Housing Trust Fund	49,997	\$5.94	48,960	\$5.84	1.037
1.440	Panorama Recreation Center	1,781,768	\$211.78	1,756,402	\$209.52	25,366
1.537	Stormwater Quality Management - Peninsula	18,401	\$2.19	16,686	\$1.99	1,715
1.538	Source - Stormwater Quality - Peninsula	14,499	\$1.72	14,232	\$1.70	268
3.718	Peninsula Wastewater TP	1,375,921	\$163.54	1,386,779	\$165.43	(10,858)
3.720	L.W.M.P. (Peninsula) - Implementation	4,787	\$0.57	4,827	\$0.58	(40)
3.775	Debt - Saanich Pen. Waste Water System	7,475	\$0.89	7,750	\$0.92	(275)
	Total Delegated Responsibility	3,252,848	\$386.64	3,235,636	\$385.99	17,212
	Total Capital Regional District	4,370,568	\$519.49	4,299,069	\$512.84	69,385
	% Change	4,010,000	<del>4010.40</del>	4,200,000	<del>4012.04</del>	1.66%
	Cost/average residential property	\$519.49		\$512.84		\$6.65
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	893,434	\$106.19	472.229	\$56.33	421,205
CRHD	Capital Regional Hospital District	1,314,659	\$156.26	1,304,521	\$155.62	10,138
	TOTAL CRD, CRHD & MUNICIPAL DEBT	6,578,660	\$781.95	6,075,819	\$724.80	500,728

Average residential assessment - 2016/2015

537,325

#### CAPITAL REGIONAL DISTRICT

	Capital Regional District Sewers Operating - 2016	Tota	al Service Budge	et	Municipalit	y's Share
	Service	2015 Reguisition	2016 Requisition	Increase (Decrease)	2016 Total C. Saanich	Share of Budget
	Gervice	Requisition	Requisition	(Decrease)	0. Oddinich	Duuget
3.714	C. Saanich	57,639	63,965	6,326	63,965	100%
3.718	Peninsula Wastewater	3,230,326	3,295,619	65,293	1,375,921	42%
	Sewer Operating	3,287,965	3,359,584		1,439,886	

	Sewers Debt - 2016	Tota	I Service Budge	Municipality's Share		
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total C. Saanich	Share of Budget
	Service	Requisition	Requisition	(Decrease)	C. Saamen	Buuget
3.775	SPWWT System	17,927	17,964	37	7,475	42%
	Sewer Debt	17,927	17,964		7,475	

	COLWOOD	2016 COLWOOD	Cost per Avg. Residential Assessment	2015 COLWOOD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	178,350	\$26.46	160,128	\$24.12	18,222
1.101	G.I.S.	1,794	\$0.27	1,761	\$0.27	33
1.112	Regional Grants in Aid	1,7 54	\$0.00	9,382	\$1.41	(9,382)
1.128	Greater Victoria Police Victim Services	9,003	\$1.34	8,848	\$1.33	155
1.224	Community Health - Homeless Sec.	12,184	\$1.81	12,185	\$1.84	(0)
1.280	Regional Parks	237,658	\$35.26	219,773	\$33.11	17,886
1.280A	Regional Parks - Land Acquisition	116,911	\$17.35	116,352	\$17.53	560
1.309	Climate Action and Adaptation	11,313	\$1.68	9,047	\$1.36	2,266
1.310	Land Banking & Housing	36,404	\$5.40	38,254	\$5.76	(1,850)
1.324	Regional Planning Services	36,420	\$5.40	32,107	\$4.84	4,313
1.330	Regional Growth Strategy	11,657	\$1.73	11,681	\$1.76	(24)
1.335	Geo-Spatial Referencing System	5,049	\$0.75	5,055	\$0.76	(6)
	Total Direct Responsibility	656,742	\$97.44	624,570	\$94.09	32,172
4 500	Stammater Quelity Management Care Area	00.070	¢0.04	00.440	¢4.00	(0.044)
1.536 3.700	Stormwater Quality Management - Core Area	26,376	\$3.91 \$0.53	28,418	\$4.28 \$0.36	(2,041)
3.700	Septage Disposal Millstream Remediation	3,564 49,772	\$0.53 \$7.38	2,391 49.745	\$0.36 \$7.49	1,174 27
3.701	On Site System Management Program	67,238	\$9.98	49,745 65,891	\$9.93	1.347
3.707 3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	701.803	\$9.98 \$104.12	727,858	\$9.93 \$109.65	(26,056)
3.750	LWMP-Public Involvement Process	35,815	\$5.31	36,099	\$5.44	(20,030)
3.752	Stage 3 Harbour Studies	18,236	\$2.71	16,741	\$2.52	1,494
3.755	Regional Source Control Program	35,699	\$5.30	35,628	\$5.37	71
	Total Mandated Responsibility - LWMP & SWMP	938,503	\$139.24	962,772	\$145.04	(24,269)
	······································	,	•••••		<b>*</b> · · · · · · ·	(, /
1.126	Victoria Family Court Committee	603	\$0.09	610	\$0.09	(7)
1.374	Regional Emergency Program Support	4,249	\$0.63	4,195	\$0.63	55
1.375	Hazardous Material Incident response	11,152	\$1.65	10,983	\$1.65	169
1.911	Call Answer	4,693	\$0.70	5,705	\$0.86	(1,012)
1.912A	Call Answer - RCMP	14,173	\$2.10	0	\$0.00	14,173
1.921	Regional CREST Contribution	60,323	\$8.95	0	\$0.00	60,323
1.922	Regional CREST Contribution	0	\$0.00	62,489	\$9.41	(62,489)
	Total Contractual & Emergency Services Responsibility	95,194	\$14.12	83,982	\$12.65	11,212
	Total Capital Regional District % Change	1,690,439	\$250.80	1,671,324	\$251.78	19,115 1.14%
	Cost/average residential property	\$250.80		\$251.78		(\$0.98)
1 1 <i>5</i> V *	Data Sancian MEA (not included in CDD % Charges)	1 100 040	¢470.00	1 100 040	¢400.77	0
1.15X * CRHD	Debt Service - M.F.A. (not included in CRD % Change) Capital Regional Hospital District	1,199,942 898,556	\$178.03 \$133.31	1,199,942 889,516	\$180.77 \$134.01	0 9,040
	TOTAL CRD, CRHD & MUNICIPAL DEBT	3,788,937	\$562.14	3,760,781	\$566.56	28,155
	Average residential assessment - 2016/2015	458,413		446,001		

	Capital Regional District Sewers Operating - 2016	Tota	Il Service Budge	t	Municipality	y's Share
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total Colwood	Share of Budget
3.710	N W Trunk	2,578,797	2,767,134	188,337	181,733	6.57%
(invoice)	Sewer Operating	2,578,797	2,767,134		181,733	

	Sewers Debt - 2016		al Service Budge	Municipality's Share		
		2015	2016	Increase	2016 Total	Share of
	Service	Requisition	Requisition	(Decrease)	Colwood	Budget
3.768	NWT - Vortex / Siphon Upgrade	16,481	18,374	1,893	5,475	30%
3.769	Macaulay - Genset	14,159	15,482	1,323	3,442	22%
3.772	NWT Upgrade	426,323	373,873	(52,450)	13,683	4%
3.773	Grndwtr Relief & Flow Mntrg	7,168	9,393	2,225	1,159	12%
3.792	Craigflower PS	85,767	74,728	(11,039)	23,190	31%
3.798	Core - Sewage Integrated T.F.	965,878	995,636	29,758	48,451	5%
3.798B	Core - Sewage Integrated T.F.	1,080,577	1,116,880	36,303	40,129	4%
3.798C	Core - Wastewater Treatment Program	15,000,000	15,000,000	0	566,274	4%
	Sewer Debt	17,596,353	17,604,366		701,803	

	ESQUIMALT	2016 ESQUIMALT	Cost per Avg. Residential Assessment	2015 ESQUIMALT	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
4.040		474.000	¢07.00	454.070	¢05.40	47.004
1.010	Legislative & General Government	171,363	\$27.92	154,072	\$25.13	17,291
1.101 1.112	G.I.S. Regional Grants in Aid	1,724 0	\$0.28 \$0.00	1,695 9,027	\$0.28 \$1.47	29
1.112	Greater Victoria Police Victim Services	-	\$0.00 \$1.41	9,027 8,513	\$1.47 \$1.39	(9,027) 137
1.126	Community Health - Homeless Sec.	8,650 11,707	\$1.91	11,724	\$1.39 \$1.91	-
1.224	Traffic Safety Commission	2,130	\$0.35	2,103	\$0.34	(17) 27
1.230	Regional Parks	2,130	\$0.35 \$37.21	2,103	\$0.34 \$34.49	16,887
1.280A	Regional Parks - Land Acquisition	112,331	\$18.30	111,951	\$34.49 \$18.26	380
1.309	Climate Action and Adaptation	11,191	\$1.82	8,978	\$1.46	2,213
1.309	Land Banking & Housing	34,978	\$5.70	36,808	\$6.00	(1,830)
1.324	Regional Planning Services	34,993	\$5.70	30,808	\$5.00 \$5.04	4,100
1.330	Regional Growth Strategy	11,200	\$1.83	11,239	\$1.83	(39)
1.335	Geo-Spatial Referencing System	4,851	\$0.79	4,863	\$0.79	(13)
1.555	Geo-Spallar Neierending System	4,001	<i>ф</i> 0.7 <i>9</i>	4,003	φ0.79	(13)
	Total Direct Responsibility	633,465	\$103.22	603,327	\$98.41	30,137
1.536	Stormwater Quality Management - Core Area	51,387	\$8.37	52,664	\$8.59	(1,276)
3.700	Septage Disposal	713	\$0.12	821	\$0.13	(1,210)
3.701	Millstream Remediation	8,600	\$1.40	8,493	\$1.39	107
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	315,721	\$51.45	135,409	\$22.09	180,312
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	748,848	\$122.03	611,623	\$99.76	137,225
3.750	LWMP-Public Involvement Process	62,320	\$10.16	62,814	\$10.25	(495)
3.752	Stage 3 Harbour Studies	18,404	\$3.00	16,973	\$2.77	1,432
3.755	Regional Source Control Program	84,396	\$13.75	82,438	\$13.45	1,958
	Total Mandated Responsibility - LWMP & SWMP	1,290,389	\$210.27	971,236	\$158.41	319,153
1.123	Victoria Family Court Building	(3,897)	(\$0.64)	(4,956)	(\$0.81)	1,059
1.126	Victoria Family Court Committee	597	\$0.10	595	\$0.10	2
1.374	Regional Emergency Program Support	4,204	\$0.68	4,163	\$0.68	40
1.375	Hazardous Material Incident response	11,032	\$1.80	10,900	\$1.78	132
1.911	Call Answer	4,737	\$0.77	5,784	\$0.94	(1,047)
1.912B	Call Answer - Municipalities	(58,740)	(\$9.57)	0	\$0.00	(58,740)
1.921	Regional CREST Contribution	60,881	\$9.92	0	\$0.00	60,881
	Total Contractual & Emergency Services Responsibility	18,813	\$3.07	16,486	\$2.69	2,327
1.297	Arts Grants	93,534	\$15.24	103,416	\$16.87	(9,882)
1.297	Regional Housing Trust Fund	93,534 41,690	\$6.79	40.894		
1.311	Regional Housing Trust Fund	41,690	<u> </u> \$0.79	40,894	\$6.67	796
	Total Delegated Responsibility	135,225	\$22.04	144,310	\$23.54	(9,086)
	Total Capital Regional District % Change	2,077,891	\$338.60	1,735,360	\$283.05	342,532 19.74%
	Cost/average residential property	\$338.60		\$283.05		\$55.55
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	946,446	\$154.22	1,061,098	\$173.07	(114,652)
CRHD	Capital Regional Hospital District	863,353	\$140.68	855,876	\$139.60	7,477
	TOTAL CRD, CRHD & MUNICIPAL DEBT	3,887,690	\$633.50	3,652,334	\$595.71	235,357
	Average residential assessment - 2016/2015	483,759		464,614		

	Capital Regional District Sewers Operating - 2016	Tota	Municipalit	y's Share		
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total Esquimalt	Share of Budget
3.710	N W Trunk	2,578,797	2,767,134	188,337	315,721	11%
	Sewer Operating	2,578,797	2,767,134		315,721	

	Sewers Debt - 2016		al Service Budge	Municipality's Share		
		2015	2016	Increase	2016 Total	Share of
	Service	Requisition	Requisition	(Decrease)	Esquimalt	Budget
3.768	NWT - Vortex / Siphon Upgrade	16,481	18,374	1,893	4,548	25%
3.769	Macaulay - Genset	14,159	15,482	1,323	5,464	35%
3.772	NWT Upgrade	426,323	373,873	(52,450)	48,320	13%
3.773	Grndwtr Relief & Flow Mntrg	7,168	9,393	2,225	4,243	45%
3.792	Craigflower PS	85,767	74,728	(11,039)	467	0.62%
3.798	Core - Sewage Integrated T.F.	965,878	995,636	29,758	41,834	4.20%
3.798B	Core - Sewage Integrated T.F.	1,080,577	1,116,880	36,303	62,090	5.56%
3.798C	Core - Wastewater Treatment Program	15,000,000	15,000,000	0	581,882	3.88%
	Sewer Debt	17,596,353	17,604,366		748,848	

\* Denotes borrowings subject to Facilities Assistance Grants

	HIGHLANDS	2016 HIGHLANDS	Cost per Avg. Residential Assessment	2015 HIGHLANDS	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	31,558	\$34.17	28,952	\$31.67	2.606
1.101	G.I.S.	31,558	\$0.34	20,952	\$0.35	2,000
1.112	Regional Grants in Aid	0	\$0.00	1,696	\$1.86	(1,696)
1.128	Greater Victoria Police Victim Services	1,593	\$1.72	1,600	\$1.75	(1,000)
1.224	Community Health - Homeless Sec.	2,156	\$2.33	2,203	\$2.41	(47)
1.230	Traffic Safety Commission	392	\$0.42	395	\$0.43	(3)
1.280	Regional Parks	42,052	\$45.54	39,736	\$43.47	2,317
1.280A	Regional Parks - Land Acquisition	20,687	\$22.40	21,037	\$23.01	(350)
1.309	Climate Action and Adaptation	1,699	\$1.84	1,376	\$1.51	322
1.310	Land Banking & Housing	6,441	\$6.98	6,917	\$7.57	(475)
1.324	Regional Planning Services	6,444	\$6.98	5,805	\$6.35	639
1.330	Regional Growth Strategy	2,063	\$2.23	2,112	\$2.31	(49)
1.335	Geo-Spatial Referencing System	893	\$0.97	914	\$1.00	(21)
	Total Direct Responsibility	116,296	\$125.93	113,061	\$123.68	3,236
0 700	Outras Discussi	0.004	<b>*</b> 0.07	40.000	<b>\$00.70</b>	(40.000)
3.700	Septage Disposal	8,934	\$9.67	18,996	\$20.78	(10,062)
3.701	Millstream Remediation	3,081	\$3.34	3,074	\$3.36	6
	Total Mandated Responsibility - LWMP & SWMP	12,015	\$13.01	22,071	\$24.14	(10,056)
1.126	Victoria Family Court Committee	92	\$0.10	92	\$0.10	0
1.313	Animal Care Services	92 19,051	\$20.63	18,783	\$0.10 \$20.55	268
1.374	Regional Emergency Program Support	638	\$0.69	638	\$0.70	(0)
1.375	Hazardous Material Incident response	1.674	\$1.81	1,671	\$1.83	(0)
1.911	Call Answer	616	\$0.67	752	\$0.82	(136)
1.912A	Call Answer - RCMP	1,859	\$2.01	0	\$0.00	1,859
1.913	Fire Dispatch	14,070	\$15.24	12,638	\$13.82	1,433
1.921	Regional CREST Contribution	7,915	\$8.57	0	\$0.00	7,915
1.922	Regional CREST Contribution	0	\$0.00	8,238	\$9.01	(8,238)
	Total Contractual & Emergency Services Responsibility	45,915	\$49.72	42,811	\$46.83	3,104
1.297	Arts Grants	6,527	\$7.07	6,527	\$7.14	0
1.311	Regional Housing Trust Fund	6,313	\$6.84	6,254	\$6.84	59
	Total Delegated Responsibility	12,840	\$13.90	12,781	\$13.98	59
	Total Capital Regional District % Change	187,066	\$202.56	190,723	\$208.63	(3,656) -1.92%
	Cost/average residential property	\$202.56		\$208.63		(\$6.07)
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	30,974	\$33.54	30,974	\$33.88	0
CRHD	Capital Regional Hospital District	158,994	\$172.16	160,828	\$175.93	(1,833)
	TOTAL CRD, CRHD & MUNICIPAL DEBT	377,034	\$408.26	382,525	\$418.44	(5,490)
	Average residential assessment - 2016/2015	592,005		585,529		

REQ - 2016

		Cost per Avg.		Cost per Avg.	Difference
LANGFORD	2016	Residential	2015	Residential	Increase/
	LANGFORD	Assessment	LANGFORD	Assessment	(Decrease)
	101.151	<b>*</b> ~~ ~~	400 505	<b>*•••••••••••••</b>	
Legislative & General Government	464,454	\$23.89	408,567	\$21.35	55,887
G.I.S.	4,672	\$0.24	4,494	\$0.23	178
Regional Grants in Aid	0	\$0.00	23,937	\$1.25	(23,937)
Greater Victoria Police Victim Services	23,444	\$1.21	22,575	\$1.18	869
Community Health - Homeless Sec.	31,730	\$1.63	31,089	\$1.62	641
Traffic Safety Commission	5,774	\$0.30	5,577	\$0.29	197
Regional Parks	618,904	\$31.84	560,751	\$29.30	58,152
Regional Parks - Land Acquisition	304,457	\$15.66	296,872	\$15.51	7,585
Climate Action and Adaptation	25,590	\$1.32	20,017	\$1.05	5,573
Land Banking & Housing	94,802	\$4.88	97,606	\$5.10	(2,804)
Regional Planning Services	94,843	\$4.88	81,920	\$4.28	12,923
Regional Growth Strategy	30,356	\$1.56	29,804	\$1.56	552
Geo-Spatial Referencing System	13,147	\$0.68	12,897	\$0.67	251
Total Direct Responsibility	1,712,175	\$88.09	1,596,109	\$83.41	116,066
	40 500	<b>#0.55</b>	40.074	<b>\$0.45</b>	0 5 0 7
Stormwater Quality Management - Core Area	49,538	\$2.55	46,971	\$2.45	2,567
Septage Disposal	4,990	\$0.26	3,414	\$0.18	1,576
Millstream Remediation	43,915	\$2.26	42,992	\$2.25	922
On Site System Management Program	55,723	\$2.87	54,672	\$2.86	1,051
W.W. (Trk Swrs & Swge Disp) - Operating	391,430	\$20.14	383,543	\$20.04	7,887
W.W. (Trk Swrs & Swge Disp) - Debt	2,161,962	\$111.23	2,176,270	\$113.73	(14,308)
LWMP-Public Involvement Process	61,530	\$3.17	62,019	\$3.24	(489)
Stage 3 Harbour Studies	36,841	\$1.90	33,030	\$1.73	3,811
Regional Source Control Program	77,213	\$3.97	72,846	\$3.81	4,367
Total Mandated Responsibility - LWMP & SWMP	2,883,142	\$148.33	2,875,757	\$150.28	7,386
Victoria Family Court Committee	1,280	\$0.07	1,280	\$0.07	1
Regional Emergency Program Support	9,613	\$0.49	9,282	\$0.49	330
Hazardous Material Incident response	25,228	\$1.30	24,302	\$1.27	925
Call Answer	9,482	\$0.49	11,256	\$0.59	(1,774)
Call Answer - RCMP	28,633	\$1.47	0	\$0.00	28,633
Fire Dispatch	216,662	\$11.15	189,135	\$9.88	27,527
Regional CREST Contribution	121,870	\$6.27	0	\$0.00	121,870
Regional CREST Contribution	0	\$0.00	123,289	\$6.44	(123,289)
Total Contractual & Emergency Services Responsibility	412.768	\$21.24	358,544	\$18.74	54,224
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43,032

2,339,995

7,391,112

413,962

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\$252.43

310,211

2,269,606

7,410,227

394,743

\$0.00

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\$16.21

\$118.60

\$387.24

0

177,676

(267,179)

70,389

(19,115)

3.68%

\$5.23

1.010

1.101

1.112

1.128

1.224

1.230

1.280

1.280A

1.309

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1.330

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3.700

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3.7XX 3.750

3.752 3.755

1.126

1.374

1.375

1.911

1.913

1.921

1.922

CRHD

1.912A

**Total Delegated Responsibility** 

**Total Capital Regional District** 

Cost/average residential property

Capital Regional Hospital District

1.15X \* Debt Service - M.F.A. (not included in CRD % Change)

TOTAL CRD, CRHD & MUNICIPAL DEBT

Average residential assessment - 2016/2015

% Change

	Capital Regional District Sewers Operating - 2016	Tota	al Service Budge	Municipality's Share		
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total Langford	Share of Budget
3.710	N W Trunk	2,578,797	2,767,134	188,337	391,430	14%
	Sewer Operating	2,578,797	2,767,134		391,430	

Sewers Debt - 2016		Tota	al Service Budge	Municipality's Share		
		2015	2016	Increase	2016 Total	Share of
	Service	Requisition	Requisition	(Decrease)	Langford	Budget
3.768	NWT - Vortex / Siphon Upgrade	16,481	18,374	1,893	8,351	45%
3.769	Macaulay - Genset	14,159	15,482	1,323	6,045	39%
3.772	NWT Upgrade	426,323	373,873	(52,450)	17,343	5%
3.773	Grndwtr Relief & Flow Mntrg	7,168	9,393	2,225	2,980	32%
3.792	Craigflower PS	85,767	74,728	(11,039)	30,005	40%
3.798	Core - Sewage Integrated T.F.	965,878	995,636	29,758	54,288	5%
3.798B	Core - Sewage Integrated T.F.	1,080,577	1,116,880	36,303	79,589	7%
3.798C	Core - Wastewater Treatment Program	15,000,000	15,000,000	0	1,963,361	13%
	Sewer Debt	17,596,353	17,604,366		2,161,962	

	METCHOSIN	2016 METCHOSIN	Cost per Avg. Residential Assessment	2015 METCHOSIN	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	55,787	\$31.70	51,389	\$29.20	4,398
1.101	G.I.S.	561	\$0.32	565	\$0.32	(4)
1.112	Regional Grants in Aid	0	\$0.00	3,011	\$1.71	(3,011)
1.128	Greater Victoria Police Victim Services	2,816	\$1.60	2,839	\$1.61	(24)
1.224	Community Health - Homeless Sec.	3,811	\$2.17	3,910	\$2.22	(99)
1.280	Regional Parks	74,339	\$42.25	70,531	\$40.08	3,808
1.280A	Regional Parks - Land Acquisition	36,570	\$20.78	37,340	\$21.22	(771)
1.309	Climate Action and Adaptation	3,452	\$1.96	2,798	\$1.59	654
1.310	Land Banking & Housing	11,387	\$6.47	12,277	\$6.98	(890)
1.324	Regional Planning Services	11,392	\$6.47	10,304	\$5.86	1,088
1.330	Regional Growth Strategy	3,646	\$2.07	3,749	\$2.13	(103)
1.335	Geo-Spatial Referencing System	1,579	\$0.90	1,622	\$0.92	(43)
	Total Direct Responsibility	205,341	\$116.69	200,337	\$113.85	5,004
3.700	Septage Disposal	1,283	\$0.73	1,117	\$0.63	167
3.700	Millstream Remediation	10,371	\$5.89	10,404	\$0.03 \$5.91	(33)
5.701		10,371	¢J.09	10,404	\$J.91	(33)
	Total Mandated Responsibility - LWMP & SWMP	11,654	\$6.62	11,521	\$6.55	134
1.126	Victoria Family Court Committee	186	\$0.11	188	\$0.11	(2)
1.313	Animal Care Services	33,677	\$19.14	33,339	\$18.95	338
1.374	Regional Emergency Program Support	1,297	\$0.74	1,297	\$0.74	(1)
1.375	Hazardous Material Incident response	3,403	\$1.93	3,397	\$1.93	6
1.911	Call Answer	1,407	\$0.80	1,718	\$0.98	(311)
1.912A		4,248	\$2.41	0	\$0.00	4,248
1.913	Fire Dispatch	32,142	\$18.27	28,859	\$16.40	3,283
1.921	Regional CREST Contribution	18,079	\$10.27	0	\$0.00	18,079
1.922	Regional CREST Contribution	0	\$0.00	18,812	\$10.69	(18,812)
	Total Contractual & Emergency Services Responsibility	94,438	\$53.67	87,610	\$49.79	6,828
1 207	Arta Cranta	10,500	¢7.00	10.005	¢c 04	2.014
1.297	Arts Grants	13,536	\$7.69	10,625	\$6.04	2,911
1.311	Regional Housing Trust Fund	12,852	\$7.30	12,735	\$7.24	117
	Total Delegated Responsibility	26,388	\$15.00	23,360	\$13.28	3,028
	Total Capital Regional District % Change	337,821	\$191.98	322,827	\$183.46	14,994 4.64%
	Cost/average residential property	\$191.98		\$183.46		\$8.51
CRHD	Capital Regional Hospital District	281,066	\$159.72	285,470	\$162.23	(4,404)
	TOTAL CRD, CRHD & MUNICIPAL DEBT	618,887	\$351.70	608,297	\$345.70	10,590
	Average residential assessment - 2016/2015	549,229		539,956		

	NORTH SAANICH	2016 N SAANICH	Cost per Avg. Residential Assessment	2015 N SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
			<b>A</b> 10 - 00		<b>•</b> • • • • •	
1.010	Legislative & General Government	240,394	\$42.82	208,940	\$37.13	31,454
1.101 1.112	G.I.S. Regional Grants in Aid	2,418 0	\$0.43 \$0.00	2,298 12,241	\$0.41 \$2.18	120
1.112	Community Health - Homeless Sec.	16,423	\$0.00 \$2.93	12,241	\$2.18 \$2.83	(12,241) 524
1.224	Traffic Safety Commission	2,989	\$2.93 \$0.53	2,852	\$2.83 \$0.51	137
1.280	Regional Parks	320,335	\$57.07	286,766	\$50.97	33,569
1.280A	Regional Parks - Land Acquisition	157,582	\$28.07	151,819	\$26.98	5,763
1.309	Climate Action and Adaptation	10,904	\$1.94	8,558	\$1.52	2,347
1.310	Land Banking & Housing	49,068	\$8.74	49,916	\$8.87	(847)
1.324	Regional Planning Services	49,089	\$8.74	41,894	\$7.45	7,195
1.330	Regional Growth Strategy	15,712	\$2.80	15,242	\$2.71	470
1.335	Geo-Spatial Referencing System	6,805	\$1.21	6,595	\$1.17	210
	Total Direct Responsibility	871,720	\$155.29	803,020	\$142.72	68,700
3.700	Septage Disposal	2,756	\$0.49	2,039	\$0.36	717
3.700	Millstream Remediation	2,756	\$0.49 \$2.78	2,039	\$0.36 \$2.79	(52)
3.755	Regional Source Control Program	16,817	\$3.00	15,528	\$2.79	1,289
0.100		10,017		10,020	φ2.10	1,200
	Total Mandated Responsibility - LWMP & SWMP	35,202	\$6.27	33,249	\$5.91	1,954
1.126	Victoria Family Court Committee	570	\$0.10	574	\$0.10	(4)
1.374	Regional Emergency Program Support	4,096	\$0.73	3,968	\$0.71	128
1.375	Hazardous Material Incident response	10,750	\$1.92	10,389	\$1.85	360
1.911	Call Answer	3,250	\$0.58	3,948	\$0.70	(698)
1.912A	Call Answer - RCMP	9,815	\$1.75	0	\$0.00	9,815
1.921	Regional CREST Contribution	41,776	\$7.44	0	\$0.00	41,776
1.922	Regional CREST Contribution	0	\$0.00	43,242	\$7.69	(43,242)
	Total Contractual & Emergency Services Responsibility	70,257	\$12.52	62,122	\$11.04	8,136
1.311	Regional Housing Trust Fund	40,427	\$7.20	38,804	\$6.90	1,623
1.440	Panorama Recreation Center	1,428,576	\$254.49	1,383,195	\$245.83	45,381
1.537	Stormwater Quality Management - Peninsula	23,550	\$4.20	20,827	\$3.70	2,723
1.538	Source - Stormwater Quality - Peninsula	10,075	\$1.79	9,878	\$1.76	197
3.720	L.W.M.P. (Peninsula) - Implementation	1,633	\$0.29	1,564	\$0.28	69
	Total Delegated Responsibility	1,504,262	\$267.97	1,454,269	\$258.46	49,993
	Total Capital Regional District % Change	2,481,441	\$442.05	2,352,659	\$418.13	128,782 5.47%
	Cost/average residential property	\$442.05		\$418.13		\$23.92
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	1,041,704	\$185.57	1,041,704	\$185.14	0
CRHD	Capital Regional Hospital District	1,211,145	\$215.76	1,160,669	\$206.28	50,476
	TOTAL CRD, CRHD & MUNICIPAL DEBT	4,734,290	\$843.38	4,555,032	\$809.55	179,258

Average residential assessment - 2016/2015

741,905

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	Capital Regional District Sewers Operating - 2016	Tota	al Service Budge	t	Municipality	y's Share
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total N. Saanich	Share of Budget
3.718	Peninsula Wastewater	3,230,326	3,295,619	65,293	469,296	14%
(invoice)	Sewer Operating	3,230,326	3,295,619		469,296	

	Sewers Debt - 2016		al Service Budge	Municipality's Share		
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total N. Saanich	Share of Budget
3.775	SPWWT System	17,927	17,964	37	3,120	17%
(invoice)	Sewer Debt	17,927	17,964		3,120	

	OAK BAY	2016 OAK BAY	Cost per Avg. Residential Assessment	2015 OAK BAY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
		OANDAT	Assessment	OARDAT	Assessment	(Decrease)
1.010	Legislative & General Government	363,891	\$52.94	322,299	\$46.87	41,592
1.101	G.I.S.	3,661	\$0.53	3,545	\$0.52	115
1.112	Regional Grants in Aid	0	\$0.00	18,883	\$2.75	(18,883)
1.128	Greater Victoria Police Victim Services	18,368	\$2.67	17,808	\$2.59	560
1.224	Community Health - Homeless Sec.	24,860	\$3.62	24,525	\$3.57	335
1.230 1.280	Traffic Safety Commission Regional Parks	4,524 484,900	\$0.66 \$70.54	4,400 442,349	\$0.64 \$64.32	124 42,550
1.280A	Regional Parks - Land Acquisition	238,537	\$34.70	234,188	\$34.05	4,349
1.309	Climate Action and Adaptation	16,871	\$2.45	13,439	\$1.95	3,432
1.310	Land Banking & Housing	74,276	\$10.81	76,997	\$11.20	(2,721)
1.324	Regional Planning Services	74,308	\$10.81	64,623	\$9.40	9,685
1.330	Regional Growth Strategy	23,783	\$3.46	23,511	\$3.42	272
1.335	Geo-Spatial Referencing System	10,301	\$1.50	10,174	\$1.48	127
	Total Direct Responsibility	1,338,279	\$194.69	1,256,740	\$182.74	81,539
. =			<b>AT AA</b>	=	<b>AT AA</b>	4.077
1.536	Stormwater Quality Management - Core Area	54,505 48	\$7.93 \$0.01	50,128	\$7.29 \$0.01	4,377
3.700 3.701	Septage Disposal Millstream Remediation	40 8,180	\$0.01	66 8,290	\$0.01 \$1.21	(18) (110)
3.701 3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	731,166	\$106.37	718,548	\$1.21 \$104.49	12,618
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	206,840	\$30.09	240,387	\$34.96	(33,546)
3.750	LWMP-Public Involvement Process	74,397	\$10.82	74,988	\$10.90	(591)
3.755	Regional Source Control Program	104,365	\$15.18	105,389	\$15.32	(1,024)
	Total Mandated Responsibility - LWMP & SWMP	1,179,500	\$171.59	1,197,794	\$174.17	(18,294)
1.123	Victoria Family Court Building	(3,897)	(\$0.57)	(4,956)	(\$0.72)	1,059
1.123	Victoria Family Court Committee	(3,897) 899	(\$0.37) \$0.13	(4,950) 896	(\$0.72) \$0.13	1,059
1.290	Royal Theatre	53,721	\$7.82	53,832	\$7.83	(111)
1.374	Regional Emergency Program Support	6,337	\$0.92	6,232	\$0.91	106
1.375	Hazardous Material Incident response	16,632	\$2.42	16,315	\$2.37	317
1.911	Call Answer	5,178	\$0.75	6,346	\$0.92	(1,168)
1.912B	Call Answer - Municipalities	(64,216)	(\$9.34)	0	\$0.00	(64,216)
1.921	Regional CREST Contribution	66,556	\$9.68	0	\$0.00	66,556
	Total Contractual & Emergency Services Responsibility	81,211	\$11.81	78,666	\$11.44	2,545
1.297	Arts Grants	209,551	\$30.49	201,274	\$29.27	8,277
1.311	Regional Housing Trust Fund	62,569	\$9.10	60,954	\$8.86	1,615
1.011		02,000	φ0.10	00,001	φ0.00	1,010
	Total Delegated Responsibility	272,120	\$39.59	262,227	\$38.13	9,892
	Total Capital Regional District % Change	2,871,110	\$417.68	2,795,428	\$406.49	75,682 2.71%
	Cost/average residential property	\$417.68		\$406.49		\$11.20
		<i>a</i> ·	<b>•</b> • • • • •	a	A	
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	255,754	\$37.21	255,754	\$37.19	0
CRHD	Capital Regional Hospital District	1,833,342	\$266.71	1,790,382	\$260.34	42,961
	TOTAL CRD, CRHD & MUNICIPAL DEBT	4,960,205	\$721.60	4,841,564	\$704.02	118,643
	Average residential assessment - 2016/2015	917,115		866,483		

	Capital Regional District Sewers Operating - 2016	Tota	al Service Budge	et	Municipalit	y's Share
		2015	2016	Increase	2016 Total	Share of
	Service	Requisition	Requisition	(Decrease)	Oak Bay	Budget
3.712	NE Trunk	1,973,052	1,969,404	(3,648)	345,237	18%
3.713	East Coast Interceptor	843,065	879,690	36,625	265,578	30%
3.715	NE Trunk #2 - Bowker	446,383	446,241	(142)	120,351	27%
	Sewer Operating	3,262,500	3,295,335		731,166	

	Sewers Debt - 2016	Tota	al Service Budge	et	Municipality	y's Share
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total Oak Bay	Share of Budget
3.771 3.770 3.770A	NET Bowker NET & ECI Upgrade NET & ECI Upgrade	143,426 1,138,017 1,135,157	142,347 932,814 1,135,175	(1,079) (205,203) 18	56,284 150,556 183,217	40% 16% 16%
3.770A 3.798 3.798	NET & ECI Upgrade (100% for Core - Sewage Integrated T.F. Core - Sewage Integrated T.F. (100%)	965,878	0 995,636 0	29,758	(183,217) 62,790 (62,790)	Invoice 6% Invoice
3.798B 3.798B	Core - Sewage Integrated T.F. Core - Sewage Integrated T.F. (100%)	1,080,577	1,116,880 0	36,303	96,603 (96,603)	9% Invoice
3.798C 3.798C 3.799	Core - Wastewater Treatment Program Core - Wastewater Treatment Program Oak Bay - Humber / Rutland	15,000,000 43.644	15,000,000 43,644	0	1,004,105 (1,004,105) 43,644	7% Invoice 100%
3.799	Oak Bay - Humber / Rutland (100%)	43,044	43,044	0	(43,644)	Invoice
	Sewer Debt	19,363,273	19,224,149		206,840	

\* Denotes borrowings subject

to Facilities Assistance Grants

	SAANICH	2016 SAANICH	Cost per Avg. Residential Assessment	2015 SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
4.040		4 550 000	<b>\$00.05</b>	4 005 007	<b>*</b> ~~~~~	400.455
1.010	Legislative & General Government	1,558,662	\$33.35	1,395,207	\$29.96	163,455
1.101	G.I.S.	15,680	\$0.34	15,347	\$0.33	333
1.112	Regional Grants in Aid	0	\$0.00 \$1.68	81,742	\$1.76	(81,742)
1.128 1.224	Greater Victoria Police Victim Services Community Health - Homeless Sec.	78,676 106,484	\$1.68 \$2.28	77,091 106,166	\$1.66 \$2.28	1,585 318
1.224	5	,	\$2.20 \$0.41	106,166	\$2.28 \$0.41	310
1.230	Traffic Safety Commission Regional Parks	19,378	\$0.41 \$44.44	1,914,896	\$0.41 \$41.12	333 162.083
1.280 1.280A	Regional Parks - Land Acquisition	2,076,979 1,021,728	\$44.44 \$21.86	1,013,780	\$41.12 \$21.77	7,948
1.200A	Climate Action and Adaptation	86,131	\$21.80 \$1.84	68,951	\$1.48	17,181
1.309	Land Banking & Housing	318,147	\$6.81	333,314	\$7.16	(15,167)
1.324	Regional Planning Services	318,284	\$6.81	279,748	\$6.01	38,535
1.330	Regional Growth Strategy	101,871	\$2.18	101,778	\$2.19	93
1.335	Geo-Spatial Referencing System	44,121	\$0.94	44,040	\$0.95	81
1.555	Geo-Opalial Referencing Oystern		φ0.94	44,040	ψ0.95	01
	Total Direct Responsibility	5,746,141	\$122.94	5,451,106	\$117.07	295,035
4 500	Starrowstar Ovality Management Const Area	407.004	¢4.00	170.000	¢0.70	44.045
1.536	Stormwater Quality Management - Core Area	187,681	\$4.02	173,666	\$3.73	14,015
3.700	Septage Disposal	4,420	\$0.09	3,571	\$0.08	849
3.701 3.707	Millstream Remediation	72,311	\$1.55 \$1.00	73,066	\$1.57	(755)
3.707	On Site System Management Program LWMP-Public Involvement Process	46,519 266,100	\$1.00 \$5.69	45,427 268,212	\$0.98 \$5.76	1,092 (2,113)
3.750	Stage 3 Harbour Studies	124,331	\$2.66	114,670	\$2.46	9,661
3.755	Regional Source Control Program	356,665	\$2.00 \$7.63	347,560	\$2.46 \$7.46	9,001
0.700		000,000	φ1.00	047,000	φ1.10	5,100
	Total Mandated Responsibility - LWMP & SWMP	1,058,026	\$22.64	1,026,172	\$22.04	31,854
1.123	Victoria Family Court Building	(9,496)	(\$0.20)	(12,076)	(\$0.26)	2,580
1.126	Victoria Family Court Committee	4,590	\$0.10	4,605	\$0.10	(15)
1.290	Royal Theatre	282,235	\$6.04	284,884	\$6.12	(2,649)
1.374	Regional Emergency Program Support	32,354	\$0.69	31,973	\$0.69	381
1.375	Hazardous Material Incident response	84,910	\$1.82	83,710	\$1.80	1,200
1.911	Call Answer	32,000	\$0.68	39,079	\$0.84	(7,078)
1.912B	Call Answer - Municipalities	(396,822)	(\$8.49)	0	\$0.00	(396,822)
1.921	Regional CREST Contribution	411,282	\$8.80	0	\$0.00	411,282
	Total Contractual & Emergency Services Responsibility	441,054	\$9.44	432,174	\$9.28	8,879
1 007		4 070 017	<b>\$00.40</b>	4 0 40 -00	<b>\$00.10</b>	00.000
1.297	Arts Grants	1,079,817	\$23.10	1,043,788	\$22.42	36,029
1.311	Regional Housing Trust Fund	320,236	\$6.85	313,469	\$6.73	6,767
	Total Delegated Responsibility	1,400,053	\$29.95	1,357,257	\$29.15	42,796
	Total Capital Regional District % Change	8,645,274	\$184.97	8,266,710	\$177.53	378,564 4.58%
	Cost/average residential property	\$184.97		\$177.53		\$7.44
1 157 *	Debt Service MEA (not included in CPD % Change)	2 072 040	¢62.64	2 770 074	\$81.14	(905.264)
1.15X * CRHD	Debt Service - M.F.A. (not included in CRD % Change) Capital Regional Hospital District	2,972,910 7,852,790	\$63.61 \$168.01	3,778,271 7,750,424	\$81.14 \$166.45	(805,361) 102,366
	TOTAL CRD, CRHD & MUNICIPAL DEBT	19,470,974	\$416.59	19,795,404	\$425.12	(324,431)
	Average residential assessment - 2016/2015	577,734		553,972		

Sewers Operating - 2016		Tota	al Service Budge	et	Municipality's Share		
		2015	2016	Increase	2016 Total	Share of	
	Service	Requisition	Requisition	(Decrease)	Saanich	Budget	
3.710	N W Trunk	2,578,797	2,767,134	188,337	1,266,072	46%	
3.712	NE Trunk	1,973,052	1,969,404	(3,648)	401,365	20%	
3.713	East Coast Interceptor	843,065	879,690	36,625	308,947	35%	
3.715	NE Trunk #2 - Bowker	446,383	446,241	(142)	19,902	4%	
(Invoice	e) Sewer Operating	5,841,297	6,062,469		1,996,286		

	Sewers Debt - 2016	Tota	al Service Budge	t	Municipalit	y's Share
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total Saanich	Share of Budget
3.771	NET Bowker	143,426	142,347	(1,079)	9,708	7%
3.772 3.770	NWT Upgrade NET & ECI Upgrade	426,323 1,138,017	373,873 932,814	(52,450) (205,203)	163,766 209,603	44% 22%
3.770A 3.794	NET & ECI Upgrade Saanich (no grant)	1,135,157 32,535	1,135,175 12,860	18 (19,675)	255,074 12,860	22% 100%
3.798 3.798B	Core - Sewage Integrated T.F. Core - Sewage Integrated T.F.	965,878 1,080,577	995,636 1,116,880	29,758 36,303	314,771 345,519	32% 31%
3.798C	Core - Wastewater Treatment Program	15,000,000	15,000,000	0	4,754,319	32%
(Invoice)	Sewer Debt	19,778,487	19,567,238		6,065,621	

\* Denotes borrowings subject

to Facilities Assistance Grants

	Cost per Avg.		Cost per Avg.	Difference
2016	Residential	2015	Residential	Increase/
SIDNEY	Assessment	SIDNEY	Assessment	(Decrease)
204,279	\$25.55	183,930	\$23.09	20,349
2,055	\$0.26	2,023	\$0.25	32
0	\$0.00	10,776	\$1.35	(10,776)
10,311	\$1.29	10,163	\$1.28	148
13,956	\$1.75	13,996	\$1.76	(40)
2,540	\$0.32	2,511	\$0.32	29
272,210	\$34.04	252,440	\$31.70	19,770
133,908	\$16.75	133,646	\$16.78	262
9,959	\$1.25	7,999	\$1.00	1,961
41,697	\$5.21	43,941	\$5.52	(2,244)
41,714	\$5.22	36,879	\$4.63	4,835
13,351	\$1.67	13,417	\$1.68	(66)
5,783	\$0.72	5,806	\$0.73	(23)
751,763	\$94.01	717,527	\$90.09	34,237

1.224	Community Health - Homeless Sec.	13,956	\$1.75	13,996	\$1.76	(40)
1.230	Traffic Safety Commission	2,540	\$0.32	2,511	\$0.32	29
1.280	Regional Parks	272,210	\$34.04	252,440	\$31.70	19,770
1.280A		133,908	\$16.75	133,646	\$16.78	262
1.309	Climate Action and Adaptation	9,959	\$1.25	7,999	\$1.00	1,961
1.310	Land Banking & Housing	41,697	\$5.21	43,941	\$5.52	(2,244)
1.324	Regional Planning Services	41,714	\$5.22	36,879	\$4.63	4,835
1.330	Regional Growth Strategy	13,351	\$1.67	13,417	\$1.68	(66)
1.335	Geo-Spatial Referencing System	5,783	\$0.72	5,806	\$0.73	(23)
	Total Direct Responsibility	751,763	\$94.01	717,527	\$90.09	34,237
3.700	Septage Disposal	143	\$0.02	69	\$0.01	74
3.701	Millstream Remediation	5,373	\$0.67	5,490	\$0.69	(117)
3.755	Regional Source Control Program	48,454	\$6.06	44,747	\$5.62	3,707
	Total Mandated Responsibility - LWMP & SWMP	53,970	\$6.75	50,306	\$6.32	3,664
1.126	Victoria Family Court Committee	533	\$0.07	535	\$0.07	(2)
1.374	Regional Emergency Program Support	3,741	\$0.47	3,709	\$0.47	32
1.375	Hazardous Material Incident response	9,818	\$1.23	9,711	\$1.22	107
1.911	Call Answer	3,253	\$0.41	3,977	\$0.50	(724)
1.912A		9,823	\$1.23	0	\$0.00	9,823
1.921	Regional CREST Contribution	41,808	\$5.23	0	\$0.00	41,808
1.922	Regional CREST Contribution	0	\$0.00	43,556	\$5.47	(43,556)
	Total Contractual & Emergency Services Responsibility	68,976	\$8.63	61,488	\$7.72	7,489
1.297	Arts Grants	15,000	\$1.88	15,000	\$1.88	0
1.311	Regional Housing Trust Fund	36,965	\$4.62	36,302	\$4.56	663
1.440	Panorama Recreation Center	1,317,966	\$164.81	1,299,923	\$163.22	18,043
1.537	Stormwater Quality Management - Peninsula	20,720	\$2.59	16,848	\$2.12	3,871
1.538	Source - Stormwater Quality - Peninsula	10,083	\$1.26	9,950	\$1.25	133
3.720	L.W.M.P. (Peninsula) - Implementation	4,705	\$0.59	4,510	\$0.57	195
3.775	Debt - Saanich Pen. Waste Water System	7,369	\$0.92	7,139	\$0.90	230
	Total Delegated Responsibility	1,412,807	\$176.67	1,389,672	\$174.49	23,135
	Total Capital Regional District % Change	2,287,517	\$286.05	2,218,992	\$278.62	68,525 3.09%
	Cost/average residential property	\$286.05		\$278.62		\$7.44
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	268.532	\$33.58	268,532	\$33.72	0
CRHD	Capital Regional Hospital District	1,029,191	\$128.70	1,021,736	\$128.29	7,455
	TOTAL CRD, CRHD & MUNICIPAL DEBT	3,585,240	\$448.34	3,509,260	\$440.62	75,979
			ψττ0.34		ψττυ.υ2	13,313
	Average residential assessment - 2016/2015	442,552		426,976		

SIDNEY

Legislative & General Government

G.I.S. Regional Grants in Aid Greater Victoria Police Victim Services Community Health - Homeless Sec.

1.010

1.101 1.112 1.128 1.224

Capital Regional District Sewers Operating - 2016	Tota	al Service Budge	t	Municipalit	y's Share
Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total Sidney	Share of Budget
3.718 Peninsula Wastewater	3,230,326	3,295,619	65,293	1,352,192	41%
(Invoice) Sewer Operating	3,230,326	3,295,619		1,352,192	

	Sewers Debt - 2016	Tota	al Service Budge	Municipality's Share		
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total Sidney	Share of Budget
3.775	SPWWT System	17,927	17,964	37	7,369	41%
	Sewer Debt	17,927	17,964		7,369	

	SOOKE	2016 SOOKE	Cost per Avg. Residential Assessment	2015 SOOKE	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
		404.000	<b>*</b> =====		<b>*</b> 4 • • • •	10.000
1.010	Legislative & General Government	131,806	\$20.22	119,423	\$18.60	12,383
1.101 1.112	G.I.S.	1,326 0	\$0.20 \$0.00	1,314	\$0.20 \$1.00	12
1.112	Regional Grants in Aid Sooke Regional Museum	105,786	\$0.00 \$16.23	6,997 104,457	\$1.09 \$16.27	(6,997) 1,329
1.224	Community Health - Homeless Sec.	9,005	\$1.38	9,087	\$1.42	(83)
1.230	Traffic Safety Commission	1,639	\$0.25	1,630	\$0.25	(03)
1.280	Regional Parks	175,637	\$26.94	163,906	\$25.53	11,731
1.280A	Regional Parks - Land Acquisition	86,401	\$13.25	86,775	\$13.52	(374)
1.309	Climate Action and Adaptation	8,550	\$1.31	6,828	\$1.06	1,722
1.310	Land Banking & Housing	26,904	\$4.13	28,530	\$4.44	(1,626)
1.324	Regional Planning Services	26,915	\$4.13	23,945	\$3.73	2,970
1.330	Regional Growth Strategy	8,615	\$1.32	8,712	\$1.36	(97)
1.335	Geo-Spatial Referencing System	3,731	\$0.57	3,770	\$0.59	(39)
	Total Direct Responsibility	586,314	\$89.94	565,374	\$88.06	20,940
3.700	Septage Disposal	3,279	\$0.50	2,689	\$0.42	590
3.701	Millstream Remediation	21,489	\$3.30	21,608	\$3.37	(119)
	Total Mandated Responsibility - LWMP & SWMP	24,768	\$3.80	24,297	\$3.78	471
1.126	Victoria Family Court Committee	438	\$0.07	438	\$0.07	(1)
1.313	Animal Care Services	79,567	\$12.21	77,477	\$12.07	2,091
1.374	Regional Emergency Program Support	3,212	\$0.49	3,166	\$0.49	45
1.375	Hazardous Material Incident response	8,429	\$1.29	8,290	\$1.29	139
1.531	Stormwater Quality Management	38,943	\$5.97	42,973	\$6.69	(4,030)
1.911	Call Answer	3,603	\$0.55	4,342	\$0.68	(740)
1.912A	Call Answer - RCMP	10,879	\$1.67	0	\$0.00	10,879
1.913	Fire Dispatch	82,316	\$12.63	72,963	\$11.36	9,354
1.921	Regional CREST Contribution	46,302	\$7.10	0	\$0.00	46,302
1.922	Regional CREST Contribution	0	\$0.00	47,561	\$7.41	(47,561)
	Total Contractual & Emergency Services Responsibility	273,687	\$41.98	257,210	\$40.06	16,477
			<b>*</b> 4 • • •		<b>.</b>	
1.311	Regional Housing Trust Fund	31,849	\$4.89	31,095	\$4.84	754
1.401 1.403	SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool	1,010,703 952,994	\$155.03 \$146.18	991,363 934,615	\$154.42 \$145.58	19,340 18,380
1.403	SEAFARC - Swittining Fool	952,994	φ140.10	934,013	ə145.56	10,300
	Total Delegated Responsibility	1,995,546	\$306.10	1,957,073	\$304.84	38,473
	Total Capital Regional District % Change	2,880,315	\$441.82	2,803,954	\$436.75	76,361 2.72%
	Cost/average residential property	\$441.82		\$436.75		\$5.07
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	733,975	\$112.59	733,975	\$114.33	0
CRHD	Capital Regional Hospital District	664,061	\$101.86	663,400	\$103.33	661
	TOTAL CRD, CRHD & MUNICIPAL DEBT	4,278,351	\$656.27	4,201,329	\$654.41	77,022
	Average residential assessment - 2016/2015	350,264		343,915		

	VICTORIA	2016 VICTORIA	Cost per Avg. Residential Assessment	2015 VICTORIA	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
4.040		4 474 000	¢04.44	4 004 570	¢00.00	4 40 4 04
1.010 1.101	Legislative & General Government G.I.S.	1,474,699 14,835	\$31.44 \$0.32	1,331,578 14,647	\$28.62 \$0.31	143,121 188
1.101	Regional Grants in Aid	14,635	\$0.32 \$0.00	78,014	\$0.31 \$1.68	(78,014)
1.112	Greater Victoria Police Victim Services	74,438	\$0.00 \$1.59	73,575	\$1.58	(78,014) 862
1.224	Community Health - Homeless Sec.	100,748	\$2.15	101,325	\$2.18	(577)
1.230	Traffic Safety Commission	18,334	\$0.39	18,177	\$0.39	157
1.280	Regional Parks	1,965,096	\$41.89	1,827,566	\$39.28	137,530
1.280A	Regional Parks - Land Acquisition	966,689	\$20.61	967,546	\$20.80	(857)
1.309	Climate Action and Adaptation	72,062	\$1.54	57,930	\$1.25	14,132
1.310	Land Banking & Housing	301,009	\$6.42	318,113	\$6.84	(17,104)
1.324	Regional Planning Services	301,138	\$6.42	266,990	\$5.74	34,148
1.330	Regional Growth Strategy	96,384	\$2.05	97,136	\$2.09	(753)
1.335	Geo-Spatial Referencing System	41,744	\$0.89	42,032	\$0.90	(288)
	Total Direct Responsibility	5,427,175	\$115.69	5,194,628	\$111.65	232,547
1.536	Stormwater Quality Management - Core Area	163,755	\$3.49	155,297	\$3.34	8,458
3.700	Septage Disposal	15,017	\$0.32	10,995	\$0.24	4,022
3.701	Millstream Remediation	43,234	\$0.92	43,100	\$0.93	134
3.752	Stage 3 Harbour Studies	91,691	\$1.95	84,549	\$1.82	7,141
3.755	Regional Source Control Program	455,235	\$9.70	453,571	\$9.75	1,664
	Total Mandated Responsibility - LWMP & SWMP	768,932	\$16.39	747,512	\$16.07	21,420
1.123	Victoria Family Court Building	(19,473)	(\$0.42)	(24,763)	(\$0.53)	5.290
1.126	Victoria Family Court Committee	3,831	\$0.08	3,802	\$0.08	29
1.290	Royal Theatre	244,043	\$5.20	241,284	\$5.19	2,760
1.295	McPherson Theatre	750,000	\$15.99	750,000	\$16.12	_, 0
1.374	Regional Emergency Program Support	27,069	\$0.58	26,862	\$0.58	207
1.375	Hazardous Material Incident response	71,040	\$1.51	70,330	\$1.51	710
1.911	Call Answer	23,599	\$0.50	28,814	\$0.62	(5,214)
1.912B	Call Answer - Municipalities	(292,646)	(\$6.24)	0	\$0.00	(292,646)
1.921	Regional CREST Contribution	303,309	\$6.47	0	\$0.00	303,309
	Total Contractual & Emergency Services Responsibility	1,110,773	\$23.68	1,096,328	\$23.56	14,445
1.297	Arts Grants	910,934	\$19.42	860,595	\$18.50	50,339
1.311	Regional Housing Trust Fund	267,467	\$5.70	262,914	\$5.65	4,552
	Total Delegated Responsibility	1,178,401	\$25.12	1,123,509	\$24.15	54,892
	Total Capital Regional District % Change	8,485,281	\$180.88	8,161,978	\$175.42	323,303 3.96%
	Cost/average residential property	\$180.88		\$175.42		\$5.45
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	4,988,140	\$106.33	5,363,586	\$115.28	(375,446)
CRHD	Capital Regional Hospital District	7,429,772	\$158.38	7,396,960	\$158.98	32,812
	TOTAL CRD, CRHD & MUNICIPAL DEBT	20,903,193	\$445.58	20,922,524	\$449.68	(19,330)
	Average residential appearament 2016/2015	E 4 4 E 0 2		E20 12E		

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Average residential assessment - 2016/2015

544,592

	Capital Regional District Sewers Operating - 2016	Tota	al Service Budge	et	Municipalit	y's Share
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total Victoria	Share of Budget
3.710	N W Trunk	2,578,797	2,767,134	188,337	435,005	16%
3.712	NE Trunk	1,973,052	1,969,404	(3,648)	1,222,803	62%
3.713	East Coast Interceptor	843,065	879,690	36,625	305,164	35%
3.715	NE Trunk #2 - Bowker	446,383	446,241	(142)	305,987	69%
	Total Sewer Operating	5,841,297	6,062,469	221,172	2,268,960	
(Invoice)	Sewer Operating	0	0		2,268,960	
	Net Sewer Operating	5,841,297	6,062,469		0	

	L.W.M.P 2016	Tota	al Service Budge	Municipality's Share		
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total Victoria	Share of Budget
3.750	LWMP - Public Involvement Process	886,733	886,733	0	356,883	40%
	Total L.W.M.P.	886,733	886,733	0	356,883	
(Invoice)	L.W.M.P.	0	0		356,883	
	Net L.W.M.P.	886,733	886,733		0	

	Sewers Debt - 2016	Tota	al Service Budge	t	Municipality's Share	
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total Victoria	Share of Budget
3.771	NET Bowker	143,426	142,347	(1,079)	76,355	54%
3.772	NWT Upgrade	426.323	373.873	(52,450)	129,199	35%
3.773	Grndwtr Relief & Flow Mntrg	7,168	9,393	2,225	1,010	11%
3.770	NET & ECI Upgrade	1,138,017	932,814	(205,203)	572,655	61%
3.770A	NET & ECI Upgrade	1,135,157	1,135,175	18	696,884	61%
3.798	Core - Sewage Integrated T.F.	965,878	995,636	29,758	424,917	43%
3.798B	Core - Sewage Integrated T.F.	1,080,577	1,116,880	36,303	463,393	41%
3.798C	Core - Wastewater Treatment Program	15,000,000	15,000,000	0	5,643,225	38%
	Total Sewer Debt	19,896,546	19,706,118	(190,428)	8,007,637	
(Invoice)	Sewer Operating	0	0		8,007,637	
	Net Sewer Debt	19,896,546	19,706,118		0	

\* Denotes borrowings subject to Facilities Assistance Grants

	VIEW ROYAL	2016 VIEW ROYAL	Cost per Avg. Residential Assessment	2015 VIEW ROYAL	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	129,771	\$29.22	116,611	\$27.14	13,160
1.101	G.I.S.	1,305	\$0.29	1,283	\$0.30	23
1.112	Regional Grants in Aid	0	\$0.00	6,832	\$1.59	(6,832)
1.128	Greater Victoria Police Victim Services	6,550	\$1.48	6,443	\$1.50	107
1.224	Community Health - Homeless Sec.	8,866	\$2.00	8,873	\$2.07	(8)
1.230	Traffic Safety Commission	1,613	\$0.36	1,592	\$0.37	22
1.280	Regional Parks	172,925	\$38.94	160,047	\$37.25	12,879
1.280A	Regional Parks - Land Acquisition	85,067	\$19.16	84,731	\$19.72	336
1.309	Climate Action and Adaptation	7,394	\$1.67	5,929	\$1.38	1,465
1.310	Land Banking & Housing	26,488	\$5.96	27,858	\$6.48	(1,370)
1.324	Regional Planning Services	26,500	\$5.97	23,381	\$5.44	3,118
1.330	Regional Growth Strategy	8,482	\$1.91	8,507	\$1.98	(25)
1.335	Geo-Spatial Referencing System	3,673	\$0.83	3,681	\$0.86	(7)
21.ALL	Feasibility Study Reserve Fund - ALL	0	\$0.00	0	\$0.00	0
	Total Direct Responsibility	478,635	\$107.78	455,768	\$106.07	22,867
1.536	Stormwater Quality Management - Core Area	36,511	\$8.22	38,223	\$8.90	(1,712)
3.700	Septage Disposal	238	\$0.05	235	\$0.05	3
3.701	Millstream Remediation	9,350	\$2.11	9,370	\$2.18	(21)
3.707	On Site System Management Program	1,291	\$0.29	1,283	\$0.30	()
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	109,095	\$24.57	113,076	\$26.32	(3,980)
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	587,606	\$132.32	595,426	\$138.58	(7,820)
3.750	LWMP-Public Involvement Process	23,215	\$5.23	23,399	\$5.45	(184)
3.752	Stage 3 Harbour Studies	10,965	\$2.47	10,109	\$2.35	856
3.755	Regional Source Control Program	21,889	\$4.93	21,792	\$5.07	97
	Total Mandated Responsibility - LWMP & SWMP	800,158	180	812,912	189	(12,754)
1.126	Victoria Family Court Committee	388	\$0.09	389	\$0.09	(1)
1.374	Regional Emergency Program Support	2,777	\$0.63	2,749	\$0.64	28
1.375	Hazardous Material Incident response	7,289	\$1.64	7,198	\$1.68	91
1.911	Call Answer	2,822	\$0.64	3,445	\$0.80	(623)
1.912A		8,522	\$1.92	0,110	\$0.00	8,522
1.921	Regional CREST Contribution	36,271	\$8.17	0	\$0.00	36,271
1.922	Regional CREST Contribution	0	\$0.00	37,733	\$8.78	(37,733)
	Total Contractual & Emergency Services Responsibility	58,070	\$13.08	51,515	\$11.99	6,555
4 007		00.444	<b>\$00.17</b>	04 504	<b>*</b> ~~ ~~	0.000
1.297 1.311	Arts Grants Regional Housing Trust Fund	98,444 27,502	\$22.17 \$6.19	94,524 26,964	\$22.00 \$6.28	3,920 537
1.011						
	Total Delegated Responsibility	125,946	\$28.36	121,489	\$28.27	4,457
	Total Capital Regional District % Change	1,462,810	\$329.40	1,441,684	\$335.53	21,125 1.47%
	Cost/average residential property	\$329.40		\$335.53		(\$6.13)
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	567,103	\$127.70	567,103	\$131.98	0
CRHD	Capital Regional Hospital District	653,808	\$147.23	647,778	\$150.76	6,029
	TOTAL CRD, CRHD & MUNICIPAL DEBT	2,683,720	\$604.33	2,656,566	\$618.27	27,155
	Average residential assessment - 2016/2015	506,254		501,764		

	Capital Regional District Sewers Operating - 2016	Tota	al Service Budge	et	Municipalit	y's Share
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total View Royal	Share of Budget
3.710	N W Trunk	2,578,797	2,767,134	188,337	109,095	4%
	Sewer Operating	2,578,797	2,767,134		109,095	

	Sewers Debt - 2016	Tota	al Service Budge	Municipality's Share		
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total View Royal	Share of Budget
3.772	NWT Upgrade	426,323	373,873	(52,450)	1,563	0%
3.792	Craigflower PS	85,767	74,728	(11,039)	21,066	28.19%
3.798	Core - Sewage Integrated T.F.	965,878	995,636	29,758	48,585	5%
3.798B	Core - Sewage Integrated T.F.	1,080,577	1,116,880	36,303	29,557	3%
3.798C	Core - Wastewater Treatment Program	15,000,000	15,000,000	0	486,835	3%
	Sewer Debt	17,558,545	17,561,117		587,606	

\* Denotes borrowings subject

to Facilities Assistance Grants

	Electoral Area Juan de Fuca (BCAA Area H)	2016	Cost per Avg. Residential	2015	Cost per Avg. Residential	Difference Increase/
		JdF	Assessment	JdF	Assessment	(Decrease)
1.010	Legislative & General Government	93,707	\$22.72	83,608	\$20.60	10,099
1.101	G.I.S.	943	\$0.23	920	\$0.23	23
1.112	Regional Grant in Aid	0	\$0.00	4,898	\$1.21	(4,898)
1.224	Community Health - Homeless Sec.	6,402	\$1.55	6,362	\$1.57	40
1.230	Traffic Safety Commission	1,165	\$0.28	1,141	\$0.28	24
1.280	Regional Parks	124,868	\$30.27	114,750	\$28.28	10,118
1.280A		61,426	\$14.89	60,751	\$14.97	675
1.309	Climate Action and Adaptation	4,369	\$1.06	3,467	\$0.85	903
1.310	Land Banking & Housing	19,127	\$4.64	19,974	\$4.92	(847)
1.324	Regional Planning Service	19,135	\$4.64	16,764	\$4.13	2,371
1.330	Regional Growth Strategy	6,124	\$1.48	6,099	\$1.50	25
1.335	Geo-Spatial Referencing System	2,653	\$0.64	2,639	\$0.65	13
	Total Direct Responsibility	339,919	\$82.41	321,373	\$79.20	18,546
3.701	Millstream Remediation	13,043	\$3.16	13,036	\$3.21	7
	Total Mandated - LWMP & SWMP	13,043	\$3.16	13,036	\$3.21	7
1.126	Victoria Family Court Committee	226	\$0.05	225	\$0.06	2
1.374	Regional Emergency Program Support	1,641	\$0.40	1,608	\$0.40	34
1.375	Hazardous Material Incident Response	4,307	\$1.04	4,209	\$1.04	98
1.532	Stormwater Quality Management - JdF	31,390	\$7.61	31,392	\$7.74	(2)
1.911	Call Answer	1,351	\$0.33	1,626	\$0.40	(274)
1.912A	Call Answer - RCMP	4,080	\$0.99	0	\$0.00	4,080
1.913	Fire Dispatch	30,873	\$7.48	27,314	\$6.73	3,559
1.921	Regional CREST Contribution	17,366	\$4.21	0	\$0.00	17,366
1.922	Regional CREST Contribution	0	\$0.00	17,805	\$4.39	(17,805)
1.924	Emergency Comm - Crest - J.D.F.	99,530	\$24.13	95,250	\$23.47	4,280
	Total Contractual & Emergency Services Responsibility	190,764	\$46.25	179,427	\$44.22	11,337
1.405	JDF EA - Community Parks	169,520	\$41.10	154,110	\$37.98	15,410
1.409	JDF EA - Community Parks and Recreation	0	\$0.00	0	\$0.00	0
	Total Delegated Responsibility	169,520	\$41.10	154,110	\$37.98	15,410
1.103	Elections	4,343	\$1.05	5,291	\$1.30	(949)
1.104	U.B.C.M.	2,866	\$0.69	3,306	\$0.81	(440)
1.313	Animal Care Services	56,568	\$13.71	54,241	\$13.37	2,327
1.318	Building Inspection	86,580	\$20.99	82,776	\$20.40	3,804
1.320	Noise Control	6,214	\$1.51	15,615	\$3.85	(9,402)
1.322	Nuisances & Unsightly Premises	9,935	\$2.41	10,756	\$2.65	(820)
1.372	Electoral Area Emergency Program	24,307	\$5.89	36,007	\$8.87	(11,700)
	Total Joint Electoral Area	190,812	\$46.26	207,993	\$51.26	(17,180)
1.109	Electoral Area Admin Exp-JDF	39,310	\$9.53	45,800	\$11.29	(6,490)
1.114	Grants in Aid - Juan de Fuca	19,700	\$4.78	25,710	\$6.34	(6,010)
1.317	JDF Building Numbering	7,890	\$1.91	12,960	\$3.19	(5,070)
1.319	Soil Deposit Removal	8,160	\$1.98	15,060	\$3.71	(6,900)
1.325	Electoral Area Services - Planning	583,800	\$141.54	658,520	\$162.29	(74,720)
1.370	Juan de Fuca Emergency Program	72,310	\$17.53	70,100	\$17.28	2,210
1.377	JDF Search and Rescue	82,000	\$19.88	62,000	\$15.28	20,000
	Total Electoral Area	813,170	\$197.15	890,150	\$219.37	(76,980)
	Total Capital Regional District %	1,717,228	\$416.34	1,766,088	\$435.23	(48,860) -2.77%
	Cost/average residential property	\$416.34		\$435.23		(\$18.90)
CRHD	Capital Regional Hospital District	170 110	\$111.16		\$11 <i>1 1G</i>	
		472,110	\$114.46	464,444	\$114.46	7,665
	Total CRD and CRHD	2,189,338	\$530.80	2,230,533	\$549.69	(41,195)

393,589

Juan de Fuca (BCAA Area H)

			Cost per Avg.		Cost per Avg.	Difference
	Local/Specified/Defined Services	2016	Residential	2015	Residential	Increase/
		JdF	Assessment	JdF	Assessment	(Decrease)
1.121	Sooke Regional Museum	64,854	\$17.47	62,793	\$17.19	2,061
1.119	Vancouver Island Regional Library	261,920	\$70.56	252,470	\$69.12	9,450
1.128	Greater Victoria Police Victim Services	614	\$1.49	617	\$1.51	(3
1.133	Langford E.A Greater Victoria Public Library	28,260	\$68.70	27,850	\$68.16	410
1.232	Port Renfrew Street Lighting	3,535	\$37.46	3,535	\$37.53	0
1.350	Willis Point Fire Protection	124,152	\$530.49	119,774	\$513.88	4,378
1.353	Otter Point Fire Protection	398,724	\$343.71	295,491	\$255.28	103,233
1.354	Malahat Fire Protection	53,900	\$581.51	53,290	\$575.53	610
1.355	Durrance Road Fire Protection	2,480	\$275.06	2,490	\$276.18	(10
1.357	East Sooke Fire Protection	464,576	\$563.18	449,858	\$548.10	14,718
.358	Port Renfrew Fire Protection	77,966	\$218.05	65,806	\$177.33	12,160
.360	Shirley Fire Protection	148,651	\$439.78	142,732	\$411.43	5,919
.401	SEAPARC - Facilities & Recreation	331,917	\$89.41	324,957	\$88.97	6,960
.403	SEAPARC - Swimming Pool	312,966	\$84.31	306,355	\$83.87	6,610
.408	JDF EA - Community Recreation	61,690	\$16.62	61,690	\$16.89	0
.421	JDF - Parks & Rec - Ice Arena	5,532	\$36.70	5,643	\$37.76	(111
.422	JDF - Curling Rink	2,759	\$18.30	2,891	\$19.35	(132
.423	JDF - Centennial Pool - EA	3,887	\$25.79	4,594	\$30.74	(707
.424	JDF - Juan de Fuca Park	5,528	\$36.68	6,819	\$45.63	(1,291
.427	JDF - Sr. Citizens Centre	1,745	\$11.58	1,920	\$12.85	(175
.428	JDF - Community Recreation Progs.	10,877	\$26.44	10,570	\$25.87	307
.523	Port Renfrew Refuse Disposal	31,200	\$87.06	39,950	\$107.43	(8,750
2.650	Port Renfrew Water	52,740	\$202.29	51,960	\$189.59	780
2.655	Snuggery Cove Water	23,700	\$143.97	18,371	\$100.91	5,329
2.691	Wilderness Mountain	45,530	\$554.56	66,530	\$810.34	(21,000
8.700	Septage Disposal - JDF Service Area	190	\$2.32	51	\$0.62	139
8.755	Regional Source Control - Port Renfrew Sewer	857	\$9.09	749	\$7.96	108
8.850	Port Renfrew Sewer	40,295	\$426.95	39,945	\$424.09	350
	Total JdF Local/Specified/Defined Requisition	2,561,045		2,419,701		141,343
	Average residential assessment (2016/2015)	393,589		380.942		

Average residential assessment (2016/2015)

393,589

	Electoral Area Salt Spring Island (BCAA Area F)	2016	Cost per Avg. Residential	2015	Cost per Avg. Residential	Difference Increase/
		SSI	Assessment	SSI	Assessment	(Decrease)
1.010	Legislative & General Government	184,928	\$27.65	171,260	\$25.48	13,668
1.101	G.I.S.	1,860	\$0.28	1,884	\$0.28	(23)
1.112	Regional Grant in Aid	0	\$0.00	10,034	\$1.49	(10,034)
1.224	Community Health - Homeless Sec.	12,634	\$1.89	13,032	\$1.94	(398)
1.230	Traffic Safety Commission	2,299	\$0.34	2,338	\$0.35	(39)
1.280	Regional Parks	246,424	\$36.85	235,051	\$34.98	11,373
1.280A	Ŭ	121,223	\$18.13	124,440	\$18.52	(3,217)
1.309	Climate Action and Adaptation	9,104	\$1.36	7,412	\$1.10	1,692
1.310	Land Banking & Housing	37,747	\$5.64	40,914	\$6.09	(3,167)
1.324	Regional Planning Service	37,763	\$5.65	34,339	\$5.11	3,424
1.335	Geo-Spatial Referencing System	5,235	\$0.78	5,406	\$0.80	(171)
	Total Direct Responsibility	659,217	\$98.58	646,108	\$96.14	13,109
3.705	S.S.I. Septage/Composting**	290,280	\$43.41	285,374	\$42.47	4,906
	Total Mandated - LWMP & SWMP	290,280	\$43.41	285,374	\$42.47	4,906
1.374	Regional Emergency Program Support	3,420	\$0.51	3,437	\$0.51	(17)
1.375	Hazardous Material Incident Response	8,975	\$1.34	8,999	\$1.34	(24)
1.535	Stormwater Quality Management - S.S.I.	20,650	\$3.09	20,251	\$3.01	399
1.911	Call Answer	3,007	\$0.45	3,664	\$0.55	(657)
1.912A		9,080	\$1.36	0	\$0.00	9,080
1.913	Fire Dispatch	68,703	\$10.27	61,568	\$9.16	7,135
1.921	Regional CREST Contribution	38,645	\$5.78	0	\$0.00	38,645
1.922	Regional CREST Contribution	0	\$0.00	40,133	\$5.97	(40,133)
1.925	Emergency Comm - Crest - S.S.I.	82,750	\$12.37	79,380	\$11.81	3,370
	Total Contractual & Emergency Services Responsibility	235,228	\$35.18	217,432	\$32.35	17,796
1.311	Regional Housing Trust Fund	33,793	\$5.05	33,637	\$5.01	156
1.453	Salt Spring Is Swimming Pool	0	\$0.00	733,000	\$109.07	(733,000)
1.455	Salt Spring Island Community Parks	356,050	\$53.25	349,070	\$51.94	6,980
1.458	Salt Spring Island Community Rec	42,490	\$6.35	41,860	\$6.23	630
1.459	Salt Spring Island Park, Land & Rec Prog	1,411,110	\$211.02	658,640	\$98.01	752,470
	Total Delegated Responsibility	1,843,443	\$275.68	1,816,207	\$270.26	27,236
1.103	Elections	8,570	\$1.28	10,839	\$1.61	(2,268)
1.104	U.B.C.M.	5,656	\$0.85	6,773	\$1.01	(1,116)
1.313	Animal Care Services	111,636	\$16.69	111,106	\$16.53	529
1.318	Building Inspection	170,863	\$25.55	169,556	\$25.23	1,307
1.320	Noise Control	12,262	\$1.83	31,986	\$4.76	(19,723)
1.322	Nuisances & Unsightly Premises	19,607	\$2.93	22,032	\$3.28	(2,424)
1.372	Electoral Area Emergency Program	47,969	\$7.17	36,007	\$5.36	11,962
	Total Joint Electoral Area	376,563	\$56.31	388,297	\$57.78	(11,734)
1.111	Electoral Area Admin Exp-SSI	405,780	\$60.68	307,640	\$45.78	98,140
1.116	Grants in Aid - Salt Spring Island	12,970	\$1.94	12,900	\$1.92	70
1.124	SSI Economic Development Commission	20,000	\$2.99	20,000	\$2.98	0
1.141	Salt Spring Island Public Library	562,410	\$84.11	554,050	\$82.45	8,360
1.236	Salt Spring Island Fernwood Dock	30,000	\$4.49	30,000	\$4.46	0
1.238A		175,610	\$26.26	173,050	\$25.75	2,560
1.238B		396,250	\$59.26	396,250	\$58.96	0
1.299	Salt Spring Island Arts	85,850	\$12.84	74,640	\$11.11	11,210
1.316	SSI House Numbering	12,890	\$1.93	11,860	\$1.76	1,030
1.371 1.378	S.S.I. Emergency Program SSI Search and Rescue	91,040 14,500	\$13.61 \$2.17	72,510 14,500	\$10.79 \$2.16	18,530 0
	Total Electoral Area	1,807,300	\$270.27	1,667,400	\$248.12	139,900
	Total Capital Regional District % Change	5,212,031	\$779.43	5,020,818	\$747.12	<u>191,214</u> 3.81%
	Cost/average residential property	\$779.43		\$747.12		\$32.31
CRHD	Capital Regional Hospital District	931,697	\$139.33	951,353	\$141.57	(19,656)
	Total CRD and CRHD	6,143,729	\$918.76	5,972,171	\$888.69	171,558
	Average residential assessment (2016/2015)	479,102		471,165		

479,102

	Electoral Area Local/Specified/Defined Services	2016 SSI	Cost per Avg. Residential Assessment	2015 SSI	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
						· · ·
1.234	Salt Spring Island Street Lighting	14,480	\$2.21	19,500	\$2.97	(5,020
2.620	SSI Highland Water System	37,114	\$143.69	37,058	\$143.61	56
2.621	Highland / Fernwood Water - SSI	55,000	\$161.43	55,000	\$161.09	0
2.624	Beddis Water	71,590	\$516.97	71,590	\$516.09	0
2.626	Fulford Water	74,790	\$623.77	74,790	\$618.13	0
2.628	Cedar Lane Water	21,650	\$585.06	21,650	\$585.07	0
2.660	Fernwood Water	19,227	\$236.04	18,958	\$230.42	269
3.755	Regional Source Control - Ganges Sewer	5,977	\$7.45	5,616	\$6.97	361
3.755	Regional Source Control - Maliview Estates	593	\$6.27	691	\$7.32	(99)
3.810	Ganges Sewer	54,131	\$67.47	54,170	\$67.26	(39
3.820	Maliview Estates Sewer System	0	\$0.00	29,511	\$312.44	(29,511)
	Total Local/Specified/Defined Services	354,551	\$2,350.37	388,534	\$2,651.37	(33,983

479,102

	Electoral Area Southern Gulf Islands (BCAA Area G)	2016 SGI	Cost per Avg. Residential Assessment	2015 SGI	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	144,087	\$20.86	133,799	\$19.41	10,288
1.101	G.I.S.	1,449	\$0.21	1,472	\$0.21	(22)
1.112	Regional Grant in Aid	0	\$0.00	7,839	\$1.14	(7,839)
1.224	Community Health - Homeless Sec.	9,844	\$1.42	10,181	\$1.48	(338)
1.230	Traffic Safety Commission	1,791	\$0.26	1,826	\$0.26	(35)
1.280	Regional Parks	192,001	\$27.79	183,637	\$26.64	8,365
1.280A	Regional Parks - Land Acquisition	94,451	\$13.67	97,221	\$14.10	(2,769)
1.309	Climate Action and Adaptation	5,832	\$0.84	4,767	\$0.69	1,065
1.310	Land Banking & Housing	29,410	\$4.26	31,965	\$4.64	(2,554)
1.324	Regional Planning Service	29,423	\$4.26	26,828	\$3.89	2,595
1.335	Geo-Spatial Referencing System	4,079	\$0.59	4,223	\$0.61	(145)
	Total Direct Responsibility	512,368	\$74.17	503,758	\$73.08	8,610
1.374	Regional Emergency Program Support	2,191	\$0.32	2,211	\$0.32	(20)
1.375	Hazardous Material Incident Response	5,750	\$0.83	5,788	\$0.84	(38)
1.533	Stormwater Quality Management - Southern Gulf Is.	41,000	\$5.94	36,836	\$5.34	4,164
1.911	Call Answer	1,450	\$0.21	1,761	\$0.26	(311)
1.912A		4,379	\$0.63	0	\$0.00	4,379
1.913	Fire Dispatch	33,134	\$4.80	29,585	\$4.29	3,549
1.921	Regional CREST Contribution	18,637	\$2.70	23,303	\$0.00	18,637
1.922	Regional CREST Contribution	0	\$0.00	19,285	\$2.80	(19,285)
1.922	Emergency Comm - Crest - S.G.I.	148,500	\$21.50	140,610	\$20.40	7,890
	Total Contractual & Emergency Services Responsibility	255,041	\$36.92	236,075	\$34.25	18,966
1.311	Regional Housing Trust Fund	21,581	\$3.12	21,569	\$3.13	13
	Total Delegated Responsibility	21,581	\$3.12	21,569	\$3.13	13
1.103	Elections	6,678	\$0.97	8,468	\$1.23	(1,790)
1.104	U.B.C.M.	4,407	\$0.64	5,291	\$0.77	(884)
1.313	Animal Care Services	86,981	\$12.59	86,803	\$12.59	178
1.318	Building Inspection	133,128	\$19.27	132,468	\$19.22	660
1.320	Noise Control	9,554	\$1.38	24,989	\$3.63	(15,435)
1.322	Nuisances & Unsightly Premises	15,277	\$2.21	17,213	\$2.50	(1,935)
1.372	Electoral Area Emergency Program	37,375	\$5.41	36,007	\$5.22	1,368
21.E.A.	Feasibility Study Reserve Fund - E.A.	0	\$0.00	0	\$0.00	0
	Total Joint Electoral Area	293,400	\$42.47	311,239	\$45.15	(17,839)
1.110	Electoral Area Admin Exp-SGI	202,280	\$29.28	89,400	\$12.97	112,880
1.117	Grants in Aid - Southern Gulf Islands	77,040	\$11.15	78,370	\$11.37	(1,330)
1.125	SGI Economic Development Commission	41,160	\$5.96	41,160	\$5.97	0
1.138	Southern Gulf Islands - Public Library	150,030	\$21.72	145,600	\$21.12	4,430
1.235	SGI Small Craft Harbour Facilities**	241,860	\$35.01	240,570	\$34.90	1,290
1.314	SGI House Numbering	11,430	\$1.65	11,860	\$1.72	(430)
1.373	Southern Gulf Islands. Emergency Program	206,020	\$29.82	200,850	\$29.14	5,170
	Total Electoral Area	929,820	\$134.60	807,810	\$117.18	122,010
	Total Capital Regional District	2,012,210	\$291.28	1,880,451	\$272.79	131,759
	% Change					7.01%
	Cost/average residential property	\$291.28		\$272.79		\$18.49
CRHD	Capital Regional Hospital District	725,933	\$105.08	743,259	\$107.82	(17,327)
	Total CRD and CRHD	2,738,143	\$396.37	2,623,710	\$380.61	114,433
	Average residential assessment (2016/2015)	361 342		358 853		

361,342

	Electoral Area		Cost per Avg.		Cost per Avg.	Difference Increase/
	Local/Specified/Defined Services	2016	Residential	2015	Residential	
		SGI	Assessment	SGI	Assessment	(Decrease)
1.137	Galiano Island Library Service	55,010	\$36.36	54,200	\$35.80	810
1.170	Gossip Island Electric Power Supply	51,660	\$922.50	53,600	\$957.14	(1,940)
1.228	Galiano Health Service	78,730	\$51.88	86,550	\$57.00	(7,820)
1.352	South Galiano Fire Protection	261,646	\$281.19	242,845	\$261.31	18,802
1.356	Pender Fire Protection	890,272	\$350.11	868,101	\$343.63	22,171
1.359	N. Galiano Fire Protection	221,663	\$546.49	232,903	\$572.86	(11,240)
1.363	Saturna Is. Fire Protection	145,300	\$223.67	170,280	\$262.01	(24,980)
1.364	N. Pender Fire - 2nd Service - Debt	37,091	\$16.72	45,858	\$20.69	(8,767)
1.465	Saturna Is Community Parks	23,070	\$35.62	22,730	\$35.08	340
1.468	Saturna Is Community Recreation	9,520	\$14.70	8,160	\$12.59	1,360
1.475	Mayne Is Community Parks	76,540	\$44.63	61,230	\$35.65	15,310
1.478	Mayne Is Community Rec	31,850	\$18.57	31,380	\$18.27	470
1.485	N & S Pender Community Parks	105,320	\$41.10	103,760	\$40.75	1,560
1.488	N & S Pender Community Rec	55,290	\$21.58	54,470	\$21.39	820
1.495	Galiano Parks	52,780	\$39.55	51,860	\$38.86	920
1.498	Galiano Community Recreation	27,550	\$20.64	27,090	\$20.30	460
2.630	Magic Lakes Estate Water System	568,990	\$466.28	568,990	\$466.96	0
2.635	Magic Lakes Estate (2)	160,287	\$131.91	169,319	\$139.32	(9,032)
2.640	Saturna Island Water System	108,150	\$518.24	99,285	\$474.93	8,865
2.642	Skana Water	19,350	\$263.94	19,350	\$263.90	0
2.665	Sticks Allison Water	5,330	\$139.82	5,330	\$139.82	0
2.667	Surfside Park Estates Water	33,150	\$272.17	33,150	\$271.96	0
3.755	Regional Source Control - Magic Lake Estates	3,269	\$4.55	3,201	\$4.46	68
3.830	Magic Lake Estates Sewer System	334,920	\$466.39	281,370	\$391.77	53,550
	Total Local/Specified/Defined Services	3,356,738				

361,342

	Capital Regional District Sewers Operating - 2016	Tota	al Service Budge	et	Participant	's Share
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total Songhees BD	Share of Budget
3.710	N W Trunk	2,578,797	2,767,134	188,337	39,231	1%
	Sewer Operating	2,578,797	2,767,134		39,231	

	Sewers Debt - 2016	Tota	al Service Budge	Participant's Share		
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total Songhees BD	Share of Budget
3.772	NWT Upgrade	426,323	373.873	(52,450)	0	0.00%
3.798	Core - Sewage Integrated T.F.	965,878	995,636	29,758	0	0.00%
3.798C	Core - Wastewater Treatment Program	15,000,000	15,000,000	0	0	0.00%
	Sewer Debt	16,392,201	16,369,509		0	

	Capital Regional District Sewers Operating - 2016	Tota	al Service Budge	et	Participant	's Share
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total Esq. Band	Share of Budget
3.710	N W Trunk	2,578,797	2,767,134	188,337	2,019	0.07%
	Sewer Operating	2,578,797	2,767,134		2,019	

	Sewers Debt - 2016	Tota	al Service Budge	Participant's Share		
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total Esq. Band	Share of Budget
3.772	NWT Upgrade	426,323	373,873	(52,450)	0	0.00%
3.798	Core - Sewage Integrated T.F.	965,878	995,636	29,758	0	0.00%
3.798C	Core - Wastewater Treatment Program	15,000,000	15,000,000	0	0	0.00%
	Sewer Debt	16,392,201	16,369,509		0	

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	Capital Regional District Sewers Operating - 2016	Tota	al Service Budge	et	Participant	's Share
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total DND	Share of Budget
3.710	N W Trunk	2,578,797	2,767,134	188,337	26,827	1%
	Sewer Operating	2,578,797	2,767,134		26,827	

	Sewers Debt - 2016	Tota	al Service Budge	Participant's Share		
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total DND	Share of Budget
3.769	Macaulay - Genset	14,159	15,482	1,323	531	3.4%
	Sewer Debt	14,159	15,482		531	

\* Denotes borrowings subject to Facilities Assistance Grants

	Capital Regional District Sewers Operating - 2016	Tota	al Service Budge	t	Participant'	s Share
		2015	2016	Increase	2016 Total	Share of
	Service	Requisition	Requisition	(Decrease)	Pauquachin Bc	Budget
3.718	Peninsula Wastewater	3,230,326	3,295,619	65,293	32,627	1%
	Sewer Operating	3,230,326	3,295,619		32,627	

	Capital Regional District Sewers Operating - 2016	Tota	Total Service Budget			Participant's Share	
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total Tseycum Bd	Share of Budget	
3.718	Peninsula Wastewater	3,230,326	3,295,619	65,293	12,194	0.37%	
	Sewer Operating	3,230,326	3,295,619		12,194		

	Capital Regional District Sewers Operating - 2016	Tota	Total Service Budget			Participant's Share	
	Service	2015 Requisition	2016 Requisition	Increase (Decrease)	2016 Total Airport	Share of Budget	
3.718	Peninsula Wastewater	3,230,326	3,295,619	65,293	48,775	1%	
	Sewer Operating	3,230,326	3,295,619		48,775		

	Capital Regional District Sewers Operating - 2016	Tota	Total Service Budget			Participant's Share	
		2015	2016	Increase	2016 Total	Share of	
	Service	Requisition	Requisition	(Decrease)	Ocean Science:	Budget	
3.718	Peninsula Wastewater	3,230,326	3,295,619	65,293	4,614	0.14%	
	Sewer Operating	3,230,326	3,295,619		4,614		