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**CAPITAL REGIONAL DISTRICT BOARD sitting as  
COMMITTEE OF THE WHOLE**  
**Notice of Meeting on Wednesday, January 23, 2013 at 9:30 am**  
**Board Room, 6<sup>th</sup> Floor, 625 Fisgard Street, Victoria, BC**

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**AGENDA**

	<i><u>Presenter</u></i>
<b>1. Introduction/Overview</b>	
1.1 Approval of Agenda	
1.2 <a href="#">Adoption of Minutes of January 9, 2013</a>	
1.3 2013 Budget Overview	<i>Kelly Daniels</i>
1.3.1 Context	
1.3.2 <a href="#">Major Impacts &amp; Initiatives</a>	
1.4 Budget Process and Financial Plan Overview	<i>Diana Lokken</i>
<b>2. Executive Services</b>	<i>Kelly Daniels</i>
2.1 Board	
2.2 Chief Administrative Officer	
2.3 Human Resources	
2.4 Corporate Communications	
2.5 First Nations	
<b>3. Corporate Services</b>	<i>Diana Lokken</i>
3.1 General Manager Overview	
3.2 Financial Services	
3.3 Real Estate Services	
3.4 Facilities Management	
3.5 Information Systems/GIS/Geospatial	
3.6 Other Legislative	
3.7 Sooke Museum	
3.8 Victoria Family Court Committee	
3.9 Greater Victoria Police Victim Services	
3.10 Traffic Safety Commission	
3.11 Royal & McPherson Theatres	
3.12 Arts Grants	
3.13 Regional Grants-in-Aid	
<b>4. Planning &amp; Protective Services</b>	<i>Robert Lapham</i>
4.1 General Manager Overview	
4.2 GM - Planning & Protective Services	
4.3 Health Planning	

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- 4.5 Land Banking & Housing
  - 4.6 Regional Housing Trust Fund
  - 4.7 Regional Planning Services
  - 4.8 Regional Growth Strategy
  - 4.9 Emergency Services
    - 4.9.1 Corporate Emergency
    - 4.9.2 Regional Emergency Program Support
    - 4.9.3 Hazardous Material Incident Response
    - 4.9.4 911 Systems
    - 4.9.5 911 Fire Dispatch
    - 4.9.6 Regional CREST Contribution

**5. Parks & Community Services**

*Larisa Hutcheson*

- 5.1 General Manager Overview
- 5.2 Regional Parks
- 5.3 SEAPARC
- 5.4 Panorama

**6. Environmental Services**

*Larisa Hutcheson*

- 6.1 General Manager Overview
- 6.2 Senior Budgets
  - 6.2.1 GM - Environmental Sustainability/Admin Senior Budget
  - 6.2.2 Environmental Partnerships Senior budget
  - 6.2.3 Environmental Engineering Services Senior budget
  - 6.2.4 Environmental Protection Senior budget
  - 6.2.5 Environmental Water Quality Senior budget
- 6.3 Environmental Resource Management
  - 6.3.1 ERM Operations
  - 6.3.2 ERM Sustainability
  - 6.3.3 ERM Debt
- 6.4 Core Area Liquid Waste Programs
  - 6.4.1 Stormwater Quality - Core
  - 6.4.2 Harbour Studies
  - 6.4.3 On Site Management Program
  - 6.4.4 Regional Source Control
  - 6.4.5 LWMP - Core
- 6.5 Saanich Peninsula LWMP programs
  - 6.5.1 Sannich Peninsula Stormwater Quality Management
  - 6.5.2 Sannich Peninsula Stormwater Source Control
  - 6.5.3 Peninsula LWMP Implementation

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- 6.6 Other programs
    - 6.6.1 Roundtable on the Environment
    - 6.6.2 Climate Action
    - 6.6.3 Stormwater Quality - Sooke
    - 6.6.4 Septage Disposal
    - 6.6.5 Millstream Remediation Debt

**7. Integrated Water Services**

*Ted Robbins*

- 7.1 General Manager Overview
  - 7.2 Water Services
    - 7.2.1 Regional Water Supply
    - 7.2.2 Juan de Fuca Water Distribution
  - 7.3 Environmental Operations - Senior Budget
  - 7.4 Liquid Waste Disposal Programs - Core/WestShore Operations
    - 7.4.1 Northwest Trunk
    - 7.4.2 Northeast Trunk (Clover Point)
    - 7.4.3 Northeast Trunk(Bowker)
    - 7.4.4 East Coast Interceptor
  - 7.5 Debt Summary - Trunk Sewers 3.770-3.798
  - 7.6 Saanich Peninsula Liquid Waste & Water Operations
    - 7.6.1 Saanich Peninsula Water Supply
    - 7.6.2 Saanich Peninsula Water Supply - Debt
    - 7.6.3 Saanich Peninsula Wastewater Treatment Plant
    - 7.6.4 Saanich Peninsula Wastewater TP - Debt
- **That the 2013 Financial Plan be approved in principle, funding the Island Corridor Foundation regional grant-in-aid over two years.**
- 8. Adjournment**



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**Minutes of a Meeting of the Capital Regional District Board  
Sitting as Committee of the Whole  
Held Wednesday, January 9, 2013, in the Board Room, 625 Fisgard Street, Victoria, BC**

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**PRESENT: Directors:** A. Bryson (Chair), D. Blackwell (Vice Chair), S. Brice, L. Cross, J. Cullington (for C. Hamilton), T. Daly, V. Derman, B. Desjardins, G. Hill, D. Howe, M. Hicks, B. Isitt, N. Jensen, F. Leonard (12:09), P. Madoff (for D. Fortin), W. McIntyre, J. Mendum, W. Milne, J. Ranns, V. Sanders (for J. Brownoff), L. Seaton, L. Wergeland (12:10) and G. Young  
**Staff:** K. Daniels, Chief Administrative Officer; G. Harris, Acting General Manager, Environmental Sustainability; I. Hennigar, Acting General Manager, Parks and Community Services; R. Lapham, General Manager, Planning and Protective Services; D. Lokken, General Manager, Corporate Services; T. Robbins, Acting General Manager, Integrated Water Services; C. Neilson, Senior Manager, Human Resources; S. Santarossa, Corporate Officer, and S. Norton, Deputy Corporate Officer (Recorder)

**ABSENT: Director:** M. Alto

The Chair called the meeting to order at 12:05 pm.

**1. APPROVAL OF THE AGENDA**

**MOVED** by Director Blackwell, **SECONDED** by Director Milne,  
That the agenda be approved.

**CARRIED**

**2. ADOPTION OF MINUTES OF OCTOBER 10, 2012**

**MOVED** by Director Blackwell, **SECONDED** by Director Seaton,  
That the minutes of the meeting of October 10, 2012 be adopted.

**CARRIED**

**3. PRESENTATIONS/DELEGATIONS – None.**

**4. 2013 BOARD COMMITTEE STRUCTURE**

Director Leonard entered the meeting at 12:09 pm and Director Wergeland at 12:10 pm.

K. Daniels advised that the Board Chair and the Chairs of the Core Area Liquid Waste Management Committee and Environmental Sustainability Committee had met last year and asked staff to look at the committee structure, including a Committee of the Whole model, to improve governance by integrating, and preventing overlap, of certain regional functions and activities.

Using a slide presentation, S. Santarossa reviewed the staff report including: the current committee structure, and its advantages and disadvantages; a proposed Committee of the

Whole structure (COW) with two meetings per month with separate functional responsibilities, and the advantages and disadvantages.

The following points were discussed during the ensuing debate on the proposed COW structure:

- How Board members could add items to a COW agenda
- Concern about the time impact on the Electoral Area Directors, as well as all Directors
- Suggest a subcommittee of current and past Board Chairs could look at better use of current COW meetings for regional issues that converge or are covered by more than one committee
- Suggest the current committee terms of reference used by staff for agenda preparation be forwarded to the respective committees for approval
- Concern about loss of quorum for COW meetings; suggest starting no later than 12:30 pm
- Need to specify regional transportation planning separate from regional planning for COW#2
- Concern about length of meetings and ability to finish business; suggest could have three COW meetings a month instead of two
- Concern about public perception if most delegations are heard at COW
- Would need to see impact on the budget and Procedures Bylaw for a COW structure
- Concern about public perception if Board merely ratifies COW recommendations, i.e. who are the decision-makers
- How would advisory committees report, i.e. Solid Waste Advisory Committee currently reports to the Environmental Sustainability Committee
- As this is second year of three-year term for elected officials, would be a good time to do a one-year trial of a COW structure
- Concern about ownership and the loss of champions for issues which are achieved under the current structure

Director Isitt left the meeting at 12:47 pm.

Debate continued:

- Concern the same discussion at COW will be repeated at Board meetings
- Board would be better informed when making decisions since all Directors present at COW, which could mean shorter Board meetings
- Concern with staff support for COW; many staff would have to be on standby and the detailed advice of departmental experts could be lost

It was noted that there was not general support for a move to a full Committee of the Whole structure and that a more incremental approach should be investigated.

**MOVED** by Director Blackwell, **SECONDED** by Director Derman,  
That the Board Chair be delegated the authority to strike a select committee of current and past Board Chairs to discuss opportunities for better use of Committee of the Whole meetings, and to report back within 3 months.

On the motion, it was suggested that the select committee could: define items that should go to a COW meeting; identify the top three problems and propose how they could be fixed; contact other regional districts of similar size about their committee structure and their strengths and weaknesses.

**MOVED** by Director Ranns, **SECONDED** by Director Sanders,  
That the motion be amended to include review of the staff proposal for a Committee of the Whole committee structure.

On the amendment, it was suggested that the select committee should also evaluate the proposed COW structure and report back earlier than three months. It was noted that the amendment was contrary to the conclusion drawn from the discussion and the motion.

The question on the amendment was called. **DEFEATED**  
Hicks, Howe, McIntyre, Ranns, Sanders In Favour, All Others **OPPOSED**

The question on the main motion was called. **CARRIED**  
Ranns **OPPOSED**

5. **NEW BUSINESS** – None.

6. **ADJOURNMENT**

**MOVED** by Director Mendum, **SECONDED** by Director Blackwell,  
That the meeting be adjourned at 1:10 pm.

**CARRIED**

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**CHAIR**

**CERTIFIED CORRECT:**

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**CORPORATE OFFICER**



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**STAFF REPORT TO THE COMMITTEE OF THE WHOLE  
MEETING OF WEDNESDAY, JANUARY 23, 2013**

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**SUBJECT**    2013 Financial Plan

**ISSUE**

Under the *Local Government Act* the Board of the Capital Regional District (CRD) must approve a financial plan by March 31. The purpose of this report is to advise the Committee of the results of the 2013 Financial Plan preparation as reviewed by the Corporate Leadership Team, prior to review of the budgets by the Committee of the Whole.

**BACKGROUND**

Subsequent to the Board approval in June 2012 the CRD embarked on a three year budget planning cycle. 2013-2015 represents the first three year term of this new approach. The new process ensures that resources are prioritized in order to allow staff to deliver on the Board's strategic priorities, as well as CRD's mandated service delivery responsibilities. Although the financial plan has been developed for 5 years (requirement under the *Local Government Act*) the primary focus is on the next three years.

An annual update will be presented in year 2 and 3 to provide Committees and the Board the opportunity to review the work program and emerging issues and make budget amendments as necessary. The iterative process is intended to provide staff with a roadmap to better plan and deliver their work effectively.

Staff continues to exercise control over the 200-plus services provided by the CRD to give value to the participants paying for those services. The 2013 Financial Plan identifies cost pressures resulting from Board approved significant initiatives that are currently underway or will be coming up in future. These initiatives include:

- Regional Grant in Aid in the amount of \$1.2 million (M) to the Island Corridor Foundation (ICF) for rail infrastructure improvement
- Ongoing Regional Parks land acquisition levy increase of \$2 per household - \$414,940
- Regional deer management strategy - \$150,000
- E&N Trail Humpback section maintenance - \$117,500
- Trail management plan - \$30,000
- Improved Board communication through the introduction of web streaming and electronic agenda capabilities - \$48,250
- Climate action - \$30,000

Overall the 2013 Financial Plan principally continues to follow a hold the line budget policy with accommodations for above identified key strategic initiatives. The finalized five year financial plan will be presented to the Board meeting at the end of March at which point all the technical adjustments subsequent to the Committee of the Whole meetings will be incorporated.

## **ALTERNATIVES**

1. That the 2013 Financial Plan be approved in principle, funding the ICF Regional grant-in-aid over two years.
2. That the 2013 Financial Plan be approved in principle, funding the ICF Regional grant-in-aid fully in 2013.

## **IMPLICATIONS**

With the inclusion of all the strategic initiatives identified above, estimates for the overall CRD budget indicate an increase in the 2013 budget of 3.68%. However based on discussions with ICF regarding their cash flow needs for the rail infrastructure improvement project, the CRD may have an option to fund the total \$1,200,000 over two years. This implies \$600,000 will be funded in 2013 and the balance in 2014. Based on this the overall CRD budget increase is down to 2.46%. We are currently working with ICF to determine their cash flow needs and at the time of writing this report, we are optimistic that this phasing can occur.

The financial plan is summarized into five categories which are meant to identify the degree of responsibility for the Board. The following provides a snapshot on the key drivers behind the increase:

**Direct Responsibility:** The overall increase in the direct responsibility areas is estimated to be 9.91% of which 8.38% directly relates to identified strategic initiatives. All the initiatives identified above belong under this category.

**Delegated Responsibility:** The overall decrease within the delegated responsibility areas is 5.56%. This decrease is primarily due to maturing debt related to some services. The other three responsibility areas increases are fairly flat.

Please note that the overall 2.46% increase does not take into consideration the Core Area Wastewater program debt costs. A separate report recommending an orderly increase in financing for the Core Area Wastewater Treatment Program will be presented to the Core Area Liquid Waste Management Committee as soon as the meeting dates are set. Additionally a couple of electoral area utility budgets are yet to be reviewed and finalized by respective commissions. Any change in these budgets will only affect the electoral area line.

In 2014 and 2015 the overall CRD budget increase is forecasted to be 2.13% and 1.53%. A Three Year Budget Summary for 2013-2015 is attached showing the requisition and supplementaries by service. An annual update will be presented in 2014 and 2015 to provide Committee the opportunity to review the work program and emerging issues and make budget amendments as necessary.

The attached Schedules A and B summarize the gross expenditure, the requisition and the change in each for all services of the CRD by category. The accompanying schedules present the requisition, the cost per average residential assessment and sewer operating and debt requirements for individual municipalities and electoral areas.

The schedules are based on 2013 completed assessments and other 2013 cost sharing criteria. The schedules also contain estimated surpluses/deficits and payment in lieu of taxes. The final



numbers for these will not be available until the middle to end of February 2013. In addition several of the electoral area local services budgets will not be complete until late February.

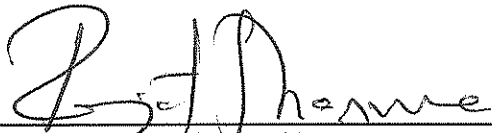
A staff establishment chart is also included for your information.

**CONCLUSION**

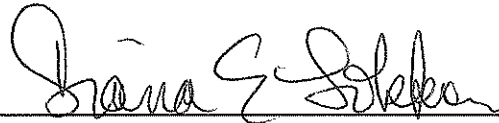
The CRD must have a financial plan for 5 years. This is the first year that the CRD has implemented a focused three year budget cycle. The overall CRD budget increase in 2013 is estimated to be 2.46%. The increase has been balanced by significant debt coming off. Overall the CRD continues to exercise control over the 200-plus services provided by the CRD to give value to the participants paying for those services. The 2014 and 2015 increase at this point is forecasted to be less than 3%. The attached documents summarize the plan for 2013 as reviewed by the CLT prior to review of the budgets by the Committee of the Whole.

**RECOMMENDATION**

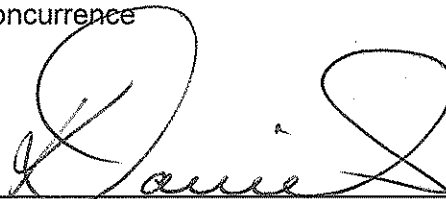
That the 2013 Financial Plan be approved in principle, funding the ICF Regional grant-in-aid over two years.



Rajat Sharma, MBA, CMA  
Senior Manager, Financial Services Division



Diana E. Lokken, Dip Bus Admin, CMA  
General Manager, Corporate Services  
Concurrence



Kelly Daniels  
Chief Administrative Officer  
Concurrence

Attachments: 2013 Preliminary Financial Plan  
Staff Establishment Chart

# CAPITAL REGIONAL DISTRICT

## 2013 Preliminary Financial Plan

(Based on 2013 completed assessments, 2012 estimated surpluses/deficits  
and Payments in Place of Taxes)

Prepared by Financial Services  
Wednesday, January 23, 2013

# INDEX

	Page
Three Year Budget Summary 2013-15	1-5
Schedule A - Changes in requisition 2013	6
Schedule B – 2013 Financial Plan	7
Schedule B Comparative	8
Schedule C – 1 – JdF Electoral Area Only	9
Schedule C – 1 – Comparative	10
Schedule C – 2 – SSI & SGI Electoral Areas Only	11
Schedule C – 2 – Comparative	12
Municipalities – Cost per Average Residential Assessment, & Sewer Operating and Debt	13 – 35
C. Saanich	13 – 14
Colwood	15 – 16
Esquimalt	17 – 18
Highlands	19
Langford	20 – 21
Metchosin	22
N. Saanich	23 – 24
Oak Bay	25 – 26
Saanich	27 – 28
Sidney	29 – 30
Sooke	31
Victoria	32 – 33
View Royal	34 – 35
Electoral Areas – Cost per Average Residential Assessment	36 - 41
Juan de Fuca	36 – 37
Salt Spring Island	38 – 39
Southern Gulf Island	40 – 41

THREE YEAR BUDGET SUMMARY

Service	2012		2013		2014		2015		% Change
	Requisition	Supplementary	Requisition	Supplementary	Requisition	Supplementary	Requisition	Supplementary	
<b>Direct Responsibility</b>									
1.010 Legislative & General Government	4,589,521	49,750	4,808,336	34,000	5,045,320	30,000	5,122,738	4.93%	1.53%
1.10X Building Services/Health Bldgs	50,000	0	50,000	0	50,000	0	50,000	0.00%	0.00%
1.101 G.I.S.	56,140	0	57,260	0	58,400	0	59,568	1.99%	2.00%
1.112 Regional Grant in Aid	0	600,000	600,000	600,000	600,000	0	0	N/A	N/A
1.121 Sooke Regional Museum	158,260	0	161,350	0	164,580	0	167,870	2.00%	2.00%
1.128 Greater Victoria Police Victim Services	230,693	0	239,610	0	244,370	0	249,290	1.99%	2.01%
1.224 Community Health - Homeless Sec.	394,845	152,790	394,840	79,030	394,840	0	394,840	0.00%	0.00%
1.230 Traffic Safety Commission	65,710	0	65,710	0	65,710	0	65,710	0.00%	0.00%
1.280 Regional Parks	6,233,790	167,500	6,499,620	50,000	6,612,630	266,300	7,046,660	1.74%	6.56%
1.280A Regional Parks - Land Acquisition	2,841,170	414,940	3,256,110	354,560	3,545,830	0	3,545,830	8.90%	0.00%
1.309 Climate Action and Adaptation	232,229	30,000	260,199	0	265,492	0	271,071	2.03%	2.10%
1.310 Land Banking & Housing	215,660	0	216,620	0	220,140	0	227,830	1.62%	3.49%
1.324 Regional Planning Services	1,067,830	150,000	1,197,130	0	1,032,420	0	1,043,390	-13.76%	1.06%
1.330 Regional Growth Strategy	304,927	0	275,370	0	275,850	0	354,760	0.17%	28.61%
1.335 Geo-Spatial Referencing System	154,136	0	157,140	0	160,164	0	163,318	1.92%	1.97%
1.576 Integrated Water Services Operations	0	55,000	0	0	0	0	0	N/A	N/A
1.57X Environmental Sustainability	0	106,292	0	0	0	0	0	N/A	N/A
<b>Total Direct Responsibility</b>	<b>16,594,911</b>	<b>1,726,272</b>	<b>18,239,295</b>	<b>1,117,510</b>	<b>18,735,746</b>	<b>385,010</b>	<b>18,762,875</b>	<b>2.72%</b>	<b>0.14%</b>
<b>Mandated - LWMP &amp; SWMP</b>									
<b>Service</b>									
1.521 SWMP - Solid Waste Disposal (Refuse Disposal)	0	94,064	0	0	0	0	0	N/A	N/A
1.536 LWMP - Stormwater Quality Management-Core	494,789	25,000	530,606	0	542,862	0	553,886	2.31%	2.03%
3.700 Septage Disposal - Municipal	45,978	0	45,978	0	45,978	0	46,616	0.00%	1.39%
3.701 Millstream Remediation Service	320,000	0	320,000	0	320,000	0	320,000	0.00%	0.00%
3.707 On Site System Management Program - LWMP	154,623	0	159,371	0	164,271	0	169,351	3.07%	3.09%
3.71X Trk Swrs & Swge Disp - oper	1,563,789	1,000	1,591,092	0	1,660,121	0	1,688,223	4.34%	1.69%
3.7XX Trk Swrs - debt	1,124,116	0	1,061,723	0	1,023,031	0	1,017,516	-3.64%	-0.54%
3.750 LWMP-Public Involvement Process	522,771	0	528,523	0	538,763	0	549,904	1.94%	2.07%
3.752 Harbours Program	260,250	0	265,670	0	270,924	0	276,331	1.98%	2.00%
3.755 Regional Source Control	1,168,678	0	1,191,856	0	1,223,156	0	1,253,306	2.63%	2.46%
<b>Total Mandated - LWMP &amp; SWMP</b>	<b>5,654,994</b>	<b>120,064</b>	<b>5,694,820</b>	<b>0</b>	<b>5,789,107</b>	<b>0</b>	<b>5,875,133</b>	<b>1.66%</b>	<b>1.49%</b>
<b>Contractual &amp; Emergency Services Responsibility</b>									
<b>Service</b>									
1.123 Prov. Court of B.C. (Family Court)	-76,750	0	-76,750	0	-76,750	0	-76,750	0.00%	0.00%
1.126 Victoria Family Court Committee	15,000	0	15,000	0	15,000	0	15,000	0.00%	0.00%
1.290 Royal Theatre	580,000	0	580,000	0	580,000	0	580,000	0.00%	0.00%
1.295 McPherson Theatre	750,000	0	750,000	0	750,000	0	750,000	0.00%	0.00%
1.531 Stormwater Quality Management - Sooke	40,343	0	41,149	0	41,990	0	42,820	2.04%	1.98%
1.374 Regional Emergency Program Support	105,080	0	107,180	0	109,320	0	111,510	2.00%	2.00%
1.375 Hazardous Material Incident Response	276,810	0	282,320	0	285,380	0	288,540	1.99%	1.11%
1.911 911 Systems	121,670	0	124,100	0	126,580	0	129,110	2.00%	2.00%
1.913 911 Fire Dispatch	374,890	0	380,040	0	417,210	0	421,240	1.37%	0.97%
1.922 Regional CREST Contribution	441,650	0	450,480	0	459,490	0	468,660	2.00%	2.00%
<b>Total Contractual &amp; Emergency Services Responsibility</b>	<b>2,628,693</b>	<b>0</b>	<b>2,653,519</b>	<b>0</b>	<b>2,708,220</b>	<b>0</b>	<b>2,730,150</b>	<b>2.06%</b>	<b>0.81%</b>

Delegated Responsibility (Commissions/Committees) Service	2012		2013		2014		2014		2015		2015	
	Requisition	Supplementary	Requisition	Supplementary	Requisition	Supplementary	Requisition	Supplementary	Requisition	Supplementary	Change	%
1.297 Arts Grants	2,244,980	0	2,267,430	0	2,290,110	0	2,313,010	0	2,313,010	0	1.00%	1.00%
1.311 Regional Housing Trust Fund	901,570	0	919,600	0	937,990	0	956,750	0	956,750	0	2.00%	2.00%
1.401 SEAPARC - Facilities & Recreation	1,040,200	0	1,025,860	0	1,091,290	20,000	1,296,310	169,000	1,296,310	169,000	6.38%	18.79%
1.403 SEAPARC - Swimming Pool	1,370,430	10,000	1,432,790	10,000	1,416,590	10,000	1,264,850	25,000	1,264,850	25,000	-1.13%	-10.71%
1.423 West Shore - Centennial Pool - Debt	420,310	0	427,920	0	388,545	0	0	0	0	0	-9.20%	-100.00%
1.429 West Shore - Public Building	158,090	0	0	0	0	0	0	0	0	0	N/A	N/A
1.430 West Shore - Public Building - Tech. Wing	2,830	0	470	0	0	0	0	0	0	0	-100.00%	N/A
1.44X Panorama Rec. Center.	3,405,040	195,840	3,491,460	0	3,590,490	84,600	3,688,840	154,000	3,688,840	154,000	2.84%	2.74%
1.444 Panorama Rec. Center - 2nd pool	871,740	0	871,540	0	871,550	0	871,790	0	871,790	0	0.00%	0.03%
1.537 Stormwater Quality Management - Peninsula	59,086	0	60,300	0	61,548	0	62,792	0	62,792	0	2.07%	2.02%
1.538 Source - Stormwater Quality - Peninsula	0	0	0	0	0	0	0	0	0	0	N/A	N/A
2.610 Saanich Peninsula Water Supply	0	0	0	0	0	0	0	0	0	0	N/A	N/A
2.615 Saanich Peninsula Water Supply - Debt	219,911	0	23,149	0	0	0	0	0	0	0	-89.47%	N/A
2.670 Regional Water Supply	0	-242,688	0	0	0	20,000	0	-5,000	0	0	N/A	N/A
2.680 Juan de Fuca Water Distribution	0	0	0	0	0	0	0	0	0	0	N/A	N/A
3.718 Peninsula Wastewater TP	1,473,264	0	1,473,264	0	1,539,235	0	1,564,601	0	1,564,601	0	4.48%	1.65%
3.720 LWMP (Peninsula) - Implementation	13,242	0	13,449	0	13,602	0	13,870	0	13,870	0	1.14%	1.97%
3.775 Debt - Saanich Pen. Waste Water System	1,028,199	0	466,963	0	17,193	0	15,170	0	15,170	0	-96.32%	-11.77%
<b>Total Delegated Responsibility</b>	<b>13,208,892</b>	<b>-36,948</b>	<b>12,474,195</b>	<b>-36,948</b>	<b>12,218,143</b>	<b>134,600</b>	<b>12,047,983</b>	<b>343,000</b>	<b>12,047,983</b>	<b>343,000</b>	<b>-2.05%</b>	<b>-1.39%</b>
<b>Total Municipal &amp; Electoral Area Joint Participation</b>	<b>38,087,490</b>	<b>1,809,488</b>	<b>39,061,828</b>	<b>1,809,488</b>	<b>39,451,216</b>	<b>1,252,210</b>	<b>39,416,141</b>	<b>728,010</b>	<b>39,416,141</b>	<b>728,010</b>	<b>1.00%</b>	<b>-0.09%</b>
<b>Total Electoral Areas Only</b>	<b>11,187,074</b>	<b>87,430</b>	<b>11,427,184</b>	<b>87,430</b>	<b>12,111,834</b>	<b>114,375</b>	<b>12,936,018</b>	<b>6,500</b>	<b>12,936,018</b>	<b>6,500</b>	<b>5.99%</b>	<b>6.80%</b>
<b>Total CRD</b>	<b>49,274,564</b>	<b>1,896,918</b>	<b>50,489,012</b>	<b>1,896,918</b>	<b>51,563,049</b>	<b>1,366,585</b>	<b>52,352,158</b>	<b>734,510</b>	<b>52,352,158</b>	<b>734,510</b>	<b>2.13%</b>	<b>1.53%</b>

THREE YEAR BUDGET SUMMARY

ELECTORAL AREAS ONLY

Function	2012 Requisition	2013 Supp.	2013 Requisition	% Change	2014 Supp.	2014 Requisition	% Change	2015 Supp.	2015 Requisition	% Change
<b>Joint Electoral Area Services</b>										
1.103 Elections	25,120	0	25,000	-0.48%	0	25,000	0	0	25,000	0.00%
1.104 U.B.C.M.	14,640	0	14,790	1.02%	0	16,760	13.32%	0	16,930	1.01%
1.313 Animal Care Services	357,510	0	364,660	2.00%	0	371,950	2.00%	0	379,390	2.00%
1.316 Building Inspection	357,330	0	369,840	3.50%	0	377,250	2.00%	0	384,800	2.00%
1.319 Soil Deposit Removal	15,060	0	15,060	0.00%	0	15,060	0.00%	0	15,060	0.00%
1.320 Noise Control	22,020	0	24,450	11.04%	0	21,370	-12.60%	0	21,700	1.54%
1.322 Nuisances & Unsanitary Premises	36,890	0	46,080	24.91%	0	40,590	-11.91%	0	41,200	1.50%
1.323 By-Law Enforcement	0	0	0	N/A	0	0	N/A	0	0	N/A
1.372 Electoral Area Emergency Program	101,800	0	103,820	1.98%	0	105,900	2.00%	0	108,020	2.00%
21.E.A. Feasibility Study Reserve Fund - E.A.	30,000	0	0	-100.00%	0	0	N/A	0	0	N/A
<b>TOTAL JOINT ELECTORAL AREA SERVICES</b>	<b>960,370</b>	<b>0</b>	<b>963,700</b>	<b>0.35%</b>	<b>0</b>	<b>973,880</b>	<b>1.06%</b>	<b>0</b>	<b>992,100</b>	<b>1.87%</b>
<b>Juan de Fuca Electoral Area</b>										
1.109 Electoral Area Admin Exp - JDF	40,540	0	50,190	23.80%	0	61,140	21.82%	0	62,380	2.03%
1.114 Grant-in-Aid - Juan de Fuca	0	0	9,480	N/A	0	40,950	331.96%	0	40,970	0.05%
1.122 JDF Economic Development Commission	20,610	0	20,610	0.00%	0	20,610	0.00%	0	20,610	0.00%
1.317 JDF Building Numbering	12,700	0	12,700	0.00%	0	12,700	0.00%	0	12,700	0.00%
1.325 Electoral Area Services - Planning	602,300	0	614,350	2.00%	100,000	764,640	24.46%	0	683,330	-10.63%
1.370 Juan de Fuca Emergency Program	68,730	0	68,730	0.00%	0	68,730	0.00%	0	68,730	0.00%
1.377 JDF Search and Rescue	62,000	0	62,000	0.00%	0	62,000	0.00%	0	62,000	0.00%
1.405 JDF EA - Community Parks	166,130	0	167,640	0.91%	0	170,990	2.00%	0	174,410	2.00%
1.532 Stormwater Quality Management - Jdf	29,504	0	30,091	1.99%	0	30,825	2.44%	0	31,453	2.04%
1.924 Emergency Comm - CREST - J.D.F.	93,150	0	95,010	2.00%	0	96,910	2.00%	0	98,850	2.00%
<b>Total JDF Regional</b>	<b>1,095,664</b>	<b>0</b>	<b>1,130,801</b>	<b>3.21%</b>	<b>100,000</b>	<b>1,329,495</b>	<b>17.57%</b>	<b>0</b>	<b>1,255,433</b>	<b>-5.57%</b>
1.119 Vancouver Island Regional Library	224,790	0	249,470	10.98%	0	264,100	5.86%	0	279,720	5.91%
1.133 Langford E.A. - Greater Victoria Public Library	26,010	0	26,840	3.19%	0	27,460	2.31%	0	27,990	1.93%
1.232 Port Renfrew Street Lighting	3,370	0	2,905	-13.80%	0	2,971	2.27%	0	2,974	0.10%
1.350 Willis Point Fire Protect & Recreation	111,000	0	113,220	2.00%	0	115,480	2.00%	0	117,790	2.00%
1.353 Diter Point Fire Protection	247,530	7,500	259,980	5.03%	0	265,180	2.00%	0	270,480	2.00%
1.354 Malahat Fire Protection	64,340	0	65,700	2.11%	0	66,990	1.96%	0	68,310	1.97%
1.355 Durrance Road Fire Protection	2,240	0	2,280	1.79%	0	2,330	2.19%	0	2,380	2.15%
1.357 East Sooke Fire Protection	212,080	0	216,320	2.00%	0	493,660	128.21%	0	496,420	0.56%
1.358 Port Renfrew Fire Protection	50,490	0	51,500	2.00%	0	52,530	2.00%	0	53,580	2.00%
1.360 Shirley Fire Protection	106,990	0	108,130	1.00%	0	111,310	2.00%	0	113,540	2.00%
1.369 Electoral Area Fire Services - JDF	35,860	0	35,577	-0.79%	0	35,892	0.88%	0	36,207	0.88%
1.408 JDF EA - Community Recreation	58,130	0	59,290	2.00%	0	60,480	2.01%	0	61,690	2.00%
1.421 West Shore - Parks & Rec - Ice Arena	4,700	0	5,280	12.34%	0	5,370	1.70%	0	5,460	1.68%
1.422 West Shore - Curling Rink	2,860	0	3,130	9.44%	0	3,180	1.60%	0	3,240	1.89%
1.423 West Shore - Centennial Pool - EA	7,090	0	7,630	7.62%	0	7,700	0.92%	0	7,280	-5.45%
1.424 West Shore - Juan de Fuca Park	7,170	0	9,380	30.62%	0	9,100	-2.99%	0	9,260	1.76%
1.427 West Shore - St. Citizens Centre	1,010	0	1,440	42.57%	0	1,460	1.39%	0	1,480	1.37%
1.428 West Shore - Community Rec / Comm Rec-#2	9,320	0	10,760	15.45%	0	11,420	6.13%	0	11,620	1.75%
1.523 Port Renfrew Refuse Disposal	29,973	0	29,973	0.00%	0	29,973	0.00%	0	29,973	0.00%
2.650 Port Renfrew Water	49,691	0	49,691	0.00%	0	46,970	-1.45%	0	49,682	N/A
2.655 Snuggery Cove (Port Renfrew)	31,785	0	31,666	-0.37%	0	31,666	0.00%	0	31,666	0.00%
2.691 Wilderness Mountain Water Service	54,879	0	60,957	11.08%	8,000	67,357	10.50%	0	67,375	0.03%
3.700 Septage Disposal - JDF Service Area	1,544	0	1,544	0.00%	0	1,544	0.00%	0	1,565	1.39%
3.850 Port Renfrew Sewer	40,050	0	40,050	0.00%	0	46,633	16.44%	0	45,897	N/A
<b>Total JDF Local/Specified/Defined Services</b>	<b>1,382,902</b>	<b>7,500</b>	<b>1,443,713</b>	<b>4.40%</b>	<b>8,000</b>	<b>1,762,756</b>	<b>22.10%</b>	<b>0</b>	<b>1,795,579</b>	<b>1.86%</b>
<b>TOTAL JUAN DE FUCA ELECTORAL AREA</b>	<b>2,478,566</b>	<b>7,500</b>	<b>2,574,514</b>	<b>3.87%</b>	<b>108,000</b>	<b>3,092,251</b>	<b>20.11%</b>	<b>0</b>	<b>3,051,012</b>	<b>-1.33%</b>

Function	2012 Requisition	2013 Supplementary	2013 Requisition	% Change	2014 Supplementary	2014 Requisition	% Change	2015 Supplementary	2015 Requisition	% Change
<b>Salt Spring Island Electoral Area</b>										
1.111	195,110	6,250	232,160	18.99%	6,375	258,430	11.32%	6,500	268,940	4.45%
1.116	26,660	0	26,660	0.00%	0	31,470	18.04%	0	31,480	0.03%
1.124	25,000	0	30,000	20.00%	0	30,000	0.00%	0	30,000	0.00%
1.234	19,500	0	19,500	0.00%	0	19,500	0.00%	0	19,500	0.00%
1.236	30,000	0	30,000	0.00%	0	30,000	0.00%	0	30,000	0.00%
1.141	553,450	0	549,430	-0.73%	0	461,040	-16.09%	0	468,750	1.67%
1.238A	82,000	0	82,000	0.00%	0	82,000	0.00%	0	102,850	25.43%
1.238B	146,250	0	146,250	0.00%	0	146,250	0.00%	0	501,830	243.13%
1.299	72,660	0	71,910	-1.03%	0	73,810	2.64%	0	75,270	1.98%
1.316	10,000	0	10,000	0.00%	0	11,580	15.80%	0	11,800	1.90%
1.371	68,330	0	69,700	2.00%	0	71,090	1.99%	0	72,510	2.00%
1.378	14,500	0	14,500	0.00%	0	14,500	0.00%	0	14,500	0.00%
1.453	785,900	0	783,850	-0.26%	0	799,530	2.00%	0	815,520	2.00%
1.455	329,980	0	336,580	2.00%	0	343,310	2.00%	0	350,180	2.00%
1.458	48,550	0	52,500	8.14%	0	53,550	2.00%	0	54,620	2.00%
1.459	554,810	20,180	581,580	4.83%	0	593,310	2.02%	0	605,070	1.98%
1.535	27,736	0	28,282	1.97%	0	29,221	3.32%	0	29,842	2.13%
1.925	71,630	0	73,060	2.00%	0	74,520	2.00%	0	76,010	2.00%
<b>Total S.S.I. Regional</b>	<b>3,062,066</b>	<b>26,430</b>	<b>3,137,962</b>	<b>2.48%</b>	<b>6,375</b>	<b>3,123,111</b>	<b>-0.47%</b>	<b>6,500</b>	<b>3,559,672</b>	<b>13.98%</b>
2.620	116,250	0	35,568	-69.40%	0	0	N/A	0	0	N/A
2.621	0	0	29,993	N/A	0	0	N/A	0	0	N/A
2.624	58,954	2,500	58,954	0.00%	0	96,348	63.43%	0	136,510	41.68%
2.626	61,217	0	61,217	0.00%	0	61,217	0.00%	0	68,577	12.02%
2.628	29,053	0	21,653	-25.47%	0	29,053	34.18%	0	32,594	12.19%
2.660	24,760	0	17,708	-28.48%	0	0	N/A	0	0	N/A
3.705	274,019	0	274,019	0.00%	0	383,587	39.99%	0	586,457	52.89%
3.810	45,757	11,000	45,757	0.00%	0	45,757	0.00%	0	45,757	0.00%
3.820	28,835	1,000	28,835	0.00%	0	28,835	0.00%	0	39,611	37.37%
<b>Total S.S.I. Local/Specified/Defined Services</b>	<b>638,845</b>	<b>14,500</b>	<b>573,704</b>	<b>-10.20%</b>	<b>0</b>	<b>644,797</b>	<b>12.39%</b>	<b>0</b>	<b>909,506</b>	<b>41.05%</b>
<b>TOTAL S.S.I. ELECTORAL AREA</b>	<b>3,700,911</b>	<b>40,930</b>	<b>3,711,666</b>	<b>0.29%</b>	<b>6,375</b>	<b>3,767,908</b>	<b>1.52%</b>	<b>6,500</b>	<b>4,469,178</b>	<b>18.61%</b>

Function	2012 Requisition	2013 Supplementary	2013 Requisition	% Change	2014 Supplementary	2014 Requisition	% Change	2015 Supplementary	2015 Requisition	% Change
<b>Southern Gulf Islands Electoral Area</b>										
1.110	92,910	0	70,500	-24.12%	0	71,060	0.79%	0	71,720	0.93%
1.117	53,450	0	89,860	66.12%	0	89,840	-0.02%	0	89,860	0.02%
1.125	0	0	40,350	N/A	0	45,860	13.66%	0	46,780	2.01%
1.138	107,270	19,500	122,080	13.81%	0	121,910	-0.14%	0	125,140	2.65%
1.235	271,930	0	271,930	0.00%	0	277,370	2.00%	0	282,920	2.00%
1.314	11,460	0	11,460	0.00%	0	11,460	0.00%	0	11,460	0.00%
1.373	213,800	0	208,070	-2.68%	0	203,910	-2.00%	0	200,850	-1.50%
1.533	34,471	0	35,185	2.07%	0	36,100	2.60%	0	36,895	2.20%
1.923	139,440	0	142,230	2.00%	0	145,070	2.00%	0	147,970	2.00%
	<b>924,731</b>	<b>19,500</b>	<b>991,655</b>	<b>7.24%</b>	<b>0</b>	<b>1,002,580</b>	<b>1.10%</b>	<b>0</b>	<b>1,013,595</b>	<b>1.10%</b>
<b>Total Southern Gulf Islands Regional</b>										
1.137	89,680	0	77,880	-13.17%	0	77,880	0.00%	0	77,880	0.00%
1.170	57,250	0	50,380	-12.00%	0	58,020	15.16%	0	58,030	0.02%
1.352	220,000	0	224,400	2.00%	0	228,890	2.00%	0	233,470	2.00%
1.356	793,750	0	809,840	2.03%	0	823,020	1.63%	0	836,740	1.67%
1.359	180,480	0	218,000	20.79%	0	254,140	16.58%	0	254,140	0.00%
1.363	195,540	0	197,500	1.00%	0	199,480	1.00%	0	201,470	1.00%
1.364	35,508	0	44,758	26.05%	0	45,028	0.60%	0	45,038	0.02%
1.369	47,770	0	48,053	0.59%	0	48,478	0.88%	0	48,903	0.88%
1.465	19,710	0	21,310	8.12%	0	22,760	6.80%	0	23,290	2.33%
1.468	7,370	0	7,520	2.04%	0	8,680	15.43%	0	8,860	2.07%
1.475	72,890	0	75,350	3.37%	0	77,120	2.35%	0	78,920	2.33%
1.478	23,970	0	24,450	2.00%	0	25,600	4.70%	0	25,920	1.25%
1.485	82,930	0	85,260	2.81%	0	86,950	1.98%	0	88,510	1.79%
1.488	50,470	0	52,920	4.85%	0	54,120	2.27%	0	54,560	0.81%
1.495	47,570	0	49,990	4.87%	0	50,920	1.86%	0	51,860	1.85%
1.498	26,100	0	26,630	2.03%	0	27,140	1.92%	0	27,670	1.95%
2.630	568,994	15,000	568,994	0.00%	0	568,994	0.00%	0	568,994	0.00%
2.635	169,163	0	168,163	0.00%	0	169,163	0.00%	0	169,163	0.00%
2.640	90,986	3,500	90,986	0.00%	0	113,371	24.60%	0	134,145	18.32%
2.642	19,352	1,000	19,352	0.00%	0	19,352	0.00%	0	28,910	49.39%
2.667	8,384	0	8,384	0.00%	0	5,892	-29.72%	0	8,446	43.35%
3.830	33,153	0	33,153	0.00%	0	33,153	0.00%	0	39,153	18.10%
	281,366	0	281,366	0.00%	0	277,064	-1.53%	0	346,061	24.90%
	3,122,496	19,500	3,185,639	2.02%	0	3,275,215	2.81%	0	3,410,133	4.12%
<b>TOTAL S.G.I. ELECTORAL AREA</b>										
	4,047,227	39,000	4,177,304	3.21%	0	4,277,795	2.41%	0	4,423,728	3.41%
<b>TOTAL FOR ELECTORAL AREAS ONLY</b>										
	11,187,074	87,430	11,427,184	2.15%	114,375	12,111,834	5.99%	6,500	12,536,018	6.80%



# Capital Regional District 2013 Requisition

January 23, 2013

Schedule A

	Direct Responsibility 2012 Requisition Increase	Share of 2013 Requisition % Increase
<b>Direct Responsibility</b>		
<b>Ongoing</b>		
Other increases	253,694	0.51%
	253,694	0.51%
<b>Strategic Initiatives</b>		
Island Corridor Foundation grant-in-aid	600,000	1.22%
Regional Parks land acquisition levy increase (\$2 per average HseHld)	414,940	0.84%
E&N Trail Humpback section maintenance	117,500	0.24%
Trail management plan	30,000	0.06%
Regional Deer management strategy implementation	150,000	0.30%
Webstreaming and E-Agenda hardware	48,250	0.10%
Climate Action	30,000	0.06%
	1,390,690	2.82%
<b>Direct Responsibility Increase</b>	<b>1,644,384</b>	<b>3.33%</b>
<b>Mandated - LWMP &amp; SWMP</b>		
Mandated-L&SWMP		
	2012	Share of 2013
	Requisition	Requisition
	Increase	% Increase
Western Communities Trunk debt reduction	(62,393)	-0.13%
Stormwater Integrated watershed management program	25,000	0.05%
Other increases	77,219	0.16%
<b>Mandated - LWMP &amp; SWMP Decrease</b>	<b>39,826</b>	<b>0.08%</b>
<b>Contractual &amp; Emergency Services Responsibility</b>		
Contractual & Emergency		
	2012	Share of 2013
	Requisition	Requisition
	Increase	% Increase
Other increases	24,826	0.05%
<b>Contractual &amp; Emergency Services Responsibility Increase</b>	<b>24,826</b>	<b>0.05%</b>
<b>Delegated Responsibility (Commissions/Committee)</b>		
Delegated Responsibility		
	2012	Share of 2013
	Requisition	Requisition
	Increase	% Increase
Saanich Peninsula Waste Water debt reduction	(561,236)	-1.14%
Saanich Peninsula Water debt reduction	(196,762)	-0.40%
West Shore Rec centre debt reduction	(158,090)	-0.32%
Other increases	181,391	0.37%
<b>Delegated Responsibility Increase</b>	<b>(734,697)</b>	<b>-1.49%</b>
<b>Total Municipal &amp; Electoral Area Joint Participants Increase</b>	<b>974,338</b>	<b>1.97%</b>
<b>Electoral Area Services</b>		
Electoral Area Services		
	2012	Share of 2013
	Requisition	Requisition
	Increase	% Increase
Sothern Gulf Islands Regional Library staff	19,500	0.04%
Salt Spring Island Parc ERF provision	20,180	0.04%
Southern Gulf Islands economic development	40,350	0.08%
North Galliano Fire Protection new building impact	37,520	0.08%
Feasibility reserve fund provision reduction	(30,000)	-0.06%
Other increases	152,560	0.31%
<b>Electoral Area Services Only Increase</b>	<b>240,110</b>	<b>0.49%</b>
<b>Total CRD Requisition Increase</b>	<b>1,214,448</b>	<b>2.46%</b>

Direct Responsibility		Gross Expenditure 2012	Gross Expenditure 2013	Surplus from 2012	Allocations to Other Services	Other revenue	Requisition 2013	Requisition 2012	Req. % Incr.
1.010	Legislative & General Government	13,034,431	13,332,557	154,579	7,706,511	663,131	4,808,336	4,589,521	4.77%
1.10X	Building Services/Health Bldgs	2,142,800	2,330,469	0	2,064,907	215,562	50,000	50,000	0.00%
1.101	G.I.S.	499,203	508,088	0	450,828	0	57,260	56,140	2.00%
1.112	Regional Grant In Aid	0	600,000	0	0	0	600,000	0	N/A
1.121	Sooke Regional Museum	158,620	161,570	10	0	210	161,350	158,260	1.95%
1.128	Greater Victoria Police Victim Services	243,840	248,540	0	0	8,930	239,610	230,693	3.87%
1.224	Community Health - Homeless Sec.	429,135	561,920	0	0	167,080	394,840	394,845	0.00%
1.230	Traffic Safety Commission	127,960	67,910	0	0	2,200	65,710	65,710	0.00%
1.280	Regional Parks	7,127,260	7,358,770	0	73,370	785,780	6,499,620	6,233,790	4.28%
1.280A	Regional Parks - Land Acquisition	2,841,170	3,256,110	0	0	0	3,256,110	2,841,170	14.60%
1.309	Climate Action and Adaptation	244,050	272,020	0	0	11,821	260,199	232,229	12.04%
1.310	Land Banking & Housing	422,740	282,180	0	0	65,560	218,620	215,660	0.45%
1.324	Regional Planning Services	1,255,196	1,930,410	0	142,730	444,090	1,197,130	1,067,830	12.11%
1.327	Environmental Roundtable	16,130	16,120	0	16,120	0	0	0	N/A
1.328	Roundtable - Environmental Monitoring	56,197	0	0	0	0	0	0	N/A
1.330	Regional Growth Strategy	667,467	881,290	18,380	0	562,540	275,370	304,927	-9.69%
1.335	Geo-Spatial Referencing System	170,896	173,900	0	0	16,760	157,140	154,136	1.95%
1.57X	Environmental Services	13,400,323	14,328,396	0	14,328,396	0	0	0	N/A
21.ALL	Feasibility Study Reserve Fund - All	197,250	232,760	198,130	0	34,630	0	0	N/A
<b>Total Direct Responsibility</b>		<b>43,034,668</b>	<b>46,543,010</b>	<b>371,099</b>	<b>24,782,862</b>	<b>2,978,294</b>	<b>18,239,295</b>	<b>16,594,911</b>	<b>9.91%</b>
Mandated - LWMP & SWMP		Gross Expenditure 2012	Gross Expenditure 2013	Surplus from 2012	Allocations to Other Services	Other revenue	Requisition 2013	Requisition 2012	Req. % Incr.
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	29,655,129	21,001,212	0	5,395,247	15,605,965	0	0	N/A
1.525	Solid Waste Disposal - Debt	814,549	648,565	0	0	648,565	0	0	N/A
1.536	LWMP-Stomwater Quality Management-Core	618,460	665,660	10,130	10,000	114,924	530,606	494,769	7.24%
3.700	Septage Disposal - Municipal	189,718	172,918	57,526	0	69,414	45,978	45,978	0.00%
3.701	Millstream Remediation Service	1,087,735	1,177,603	0	320,000	537,603	320,000	320,000	0.00%
3.707	On Site System Management Program - LWMP	161,492	166,240	0	0	6,869	159,371	154,623	3.07%
3.71X	Trk Swrs & Swge Disp - oper	6,449,651	6,497,794	39,661	371,975	6,190,933	1,591,092	1,563,789	1.75%
3.7XX	Trk Swrs - debt	5,747,364	5,557,131	0	0	4,584,685	1,061,723	1,124,116	-5.55%
3.750	LWMP-Public Involvement Process	951,196	972,670	20,000	20,000	404,147	528,523	522,771	1.10%
3.752	Harbours Program	275,550	280,970	0	0	15,000	265,670	260,250	2.08%
3.755	Regional Source Control	1,373,890	1,425,150	21,900	70,000	141,394	1,191,856	1,168,678	1.98%
<b>Total Mandated - LWMP &amp; SWMP</b>		<b>47,324,734</b>	<b>38,565,913</b>	<b>149,217</b>	<b>6,187,222</b>	<b>28,319,858</b>	<b>5,694,920</b>	<b>5,654,994</b>	<b>0.70%</b>
Contractual & Emergency Services Responsibility		Gross Expenditure 2012	Gross Expenditure 2013	Surplus from 2012	Allocations to Other Services	Other revenue	Requisition 2013	Requisition 2012	Req. % Incr.
1.123	Prov. Court of B.C. (Family Court)	131,510	132,110	0	0	208,860	-76,750	-76,750	0.00%
1.126	Victoria Family Court Committee	15,919	15,650	0	0	650	15,000	15,000	0.00%
1.226	Community Health (CHR) Facilities	1,671,380	1,671,380	184,500	0	1,486,880	0	0	N/A
1.290	Royal Theatre	616,330	616,440	0	0	36,440	580,000	580,000	0.00%
1.295	McPherson Theatre	790,760	790,760	0	0	40,760	750,000	750,000	0.00%
1.531	Stormwater Quality Management - Sooke	41,132	41,890	391	350	0	41,149	40,343	2.00%
1.374	Regional Emergency Program Support	142,250	137,930	25,230	0	5,520	107,180	105,080	2.00%
1.375	Hazardous Material Incident Response	291,450	296,960	0	0	14,840	282,320	276,810	1.99%
1.911	911 Systems	2,137,190	1,883,700	0	0	1,759,600	124,100	121,670	2.00%
1.913	911 Fire Dispatch	393,880	406,030	11,820	0	14,170	380,040	374,890	1.37%
1.922	Regional CREST Contribution	1,377,350	1,566,180	0	0	1,115,700	450,480	441,650	2.00%
<b>Total Contractual &amp; Emergency Services Responsibility</b>		<b>7,609,151</b>	<b>7,559,030</b>	<b>221,941</b>	<b>350</b>	<b>4,683,220</b>	<b>2,653,519</b>	<b>2,628,693</b>	<b>0.94%</b>
Delegated Responsibility (Commissions/Committees)		Gross Expenditure 2012	Gross Expenditure 2013	Surplus from 2012	Allocations to Other Services	Other revenue	Requisition 2013	Requisition 2012	Req. % Incr.
1.297	Arts Grants	2,409,730	2,421,780	15,860	0	138,490	2,267,430	2,244,980	1.00%
1.298	Commonwealth Legacy Fund	43,910	0	0	0	0	0	0	N/A
1.311	Regional Housing Trust Fund	3,263,200	1,835,740	860,410	0	55,730	919,600	901,570	2.00%
1.401	SEAPARC - Facilities & Recreation	2,873,480	2,889,500	7,500	1,183,640	672,500	1,025,860	1,040,200	-1.38%
1.403	SEAPARC - Swimming Pool	1,632,920	1,705,300	0	0	272,510	1,432,790	1,370,430	4.55%
1.423	West Shore - Centennial Pool - Debt	450,080	450,300	0	0	22,380	427,920	420,310	1.81%
1.429	West Shore - Public Building	169,870	65,450	55,500	0	9,950	0	158,090	-100.00%
1.430	West Shore - Public Building - Tech. Wing	24,830	4,030	80	0	3,480	470	2,830	-83.39%
1.44X	Panorama Rec. Center.	6,886,840	6,956,960	0	0	3,465,520	3,491,460	3,405,040	2.54%
1.444	Panorama Rec. Center - 2nd pool	891,640	891,700	0	0	20,160	871,540	871,740	-0.02%
1.537	Stormwater Quality Management - Peninsula	62,008	62,620	553	500	1,267	60,300	59,086	2.05%
1.538	Source - Stormwater Quality - Peninsula	33,096	32,810	0	0	32,810	0	0	N/A
2.610	Saanich Peninsula Water Supply	5,387,560	5,451,092	0	0	5,451,092	0	0	N/A
2.615	Saanich Peninsula Water Supply - Debt	238,790	31,089	0	0	7,940	23,149	219,911	-89.47%
2.670	Regional Water Supply	31,386,407	31,485,167	0	3,445,921	28,039,246	0	0	N/A
2.680	Juan de Fuca Water Distribution	14,034,971	14,295,121	0	4,774	14,290,347	0	0	N/A
3.718	Peninsula Wastewater TP	3,333,947	3,334,949	0	158,692	7,266	1,473,284	1,473,264	0.00%
3.720	LWMP (Peninsula) - Implementation	26,321	13,581	0	0	132	13,449	13,242	1.56%
3.775	Debt - Saanich Pen. Waste Water System	1,236,896	561,209	0	0	4,970	466,963	1,028,199	-54.58%
<b>Total Delegated Responsibility</b>		<b>74,186,476</b>	<b>72,488,418</b>	<b>939,903</b>	<b>4,793,527</b>	<b>52,495,790</b>	<b>12,474,195</b>	<b>13,208,892</b>	<b>-5.56%</b>
<b>Total Municipal &amp; Electoral Area Joint Participation</b>		<b>172,155,029</b>	<b>165,156,371</b>	<b>1,682,160</b>	<b>35,763,961</b>	<b>88,476,962</b>	<b>39,061,828</b>	<b>38,087,490</b>	<b>2.56%</b>
<b>Total Electoral Areas Only</b>		<b>18,214,391</b>	<b>18,240,609</b>	<b>849,679</b>	<b>1,148,680</b>	<b>4,815,066</b>	<b>11,427,184</b>	<b>11,187,074</b>	<b>2.15%</b>
<b>Total CRD</b>		<b>190,369,420</b>	<b>183,396,980</b>	<b>2,531,839</b>	<b>36,912,641</b>	<b>93,292,028</b>	<b>50,489,012</b>	<b>49,274,564</b>	<b>2.46%</b>

CAPITAL REGIONAL DISTRICT - 2013 FINANCIAL PLAN VERSUS 2012 FINANCIAL PLAN

		SCHEDULE B COMPARATIVE							
Direct Responsibility		Gross Expenditure		Increase (Decrease)		Requisition		Increase (Decrease)	
Service		2013	2012	\$	%	2013	2012	\$	%
1.010	Legislative & General Government	13,332,557	13,034,431	298,126	2.29%	4,808,336	4,589,521	218,815	4.77%
1.10X	Building Services/Health Bldgs	2,330,469	2,142,800	187,669	8.76%	50,000	50,000	0	0.00%
1.101	G.I.S.	508,088	499,203	8,885	1.78%	57,260	56,140	1,120	2.00%
1.112	Regional Grant in Aid	600,000	0	600,000	N/A	600,000	0	600,000	N/A
1.121	Sooke Regional Museum	161,570	158,820	2,950	1.86%	161,350	158,260	3,090	1.95%
1.128	Greater Victoria Police Victim Services	248,540	243,840	4,700	1.93%	239,610	230,693	8,917	3.87%
1.224	Community Health - Homeless Sec.	561,920	429,135	132,785	30.94%	394,840	394,845	-5	0.00%
1.230	Traffic Safety Commission	67,910	127,960	-60,050	-46.93%	65,710	65,710	0	0.00%
1.280	Regional Parks	7,358,770	7,127,260	231,510	3.25%	6,499,620	6,233,790	265,830	4.26%
1.280A	Regional Parks - Land Acquisition	3,256,110	2,841,170	414,940	14.60%	3,256,110	2,841,170	414,940	14.60%
1.309	Climate Action and Adaptation	272,020	244,050	27,970	11.46%	260,199	232,229	27,970	12.04%
1.310	Land Banking & Housing	282,180	422,740	-140,560	-33.25%	216,620	215,660	960	0.45%
1.324	Regional Planning Services	1,930,410	1,255,196	675,214	53.79%	1,197,130	1,067,830	129,300	12.11%
1.327	Environmental Roundtable	16,120	16,130	-10	-0.06%	0	0	0	N/A
1.328	Roundtable - Environmental Monitoring	0	56,197	-56,197	-100.00%	0	0	0	N/A
1.330	Regional Growth Strategy	881,290	667,467	213,823	32.03%	275,370	304,927	-29,557	-9.69%
1.335	Geo-Spatial Referencing System	173,900	170,896	3,004	1.76%	157,140	154,136	3,004	1.95%
1.57X	Environmental Services	14,328,396	13,400,323	928,073	6.93%	0	0	0	N/A
21.ALL	Feasibility Study Reserve Fund - All	232,760	197,250	35,510	18.00%	0	0	0	N/A
<b>Total Direct Responsibility</b>		<b>46,543,010</b>	<b>43,034,668</b>	<b>3,508,342</b>	<b>8.15%</b>	<b>18,239,295</b>	<b>16,594,911</b>	<b>1,644,384</b>	<b>9.91%</b>
Mandated - LWMP & SWMP		Gross Expenditure		Increase (Decrease)		Requisition		Increase (Decrease)	
Service		2013	2012	\$	%	2013	2012	\$	%
1.521	SWMP - Solid Waste Disposal (Refuse Disposal)	21,001,212	29,655,129	-8,653,917	-29.18%	0	0	0	N/A
1.525	Solid Waste Disposal - Debt	648,565	814,549	-165,984	-20.38%	0	0	0	N/A
1.536	LWMP-Stormwater Quality Management-Core	665,660	618,460	47,200	7.63%	530,606	494,789	35,817	7.24%
3.700	Septage Disposal - Municipal	172,918	189,718	-16,800	-8.86%	45,978	45,978	0	0.00%
3.701	Millstream Remediation Service	1,177,603	1,087,735	89,868	8.26%	320,000	320,000	0	0.00%
3.707	On Site System Management Program - LWMP	166,240	161,492	4,748	2.94%	159,371	154,623	4,748	3.07%
3.71X	Trk Swrs & Swge Disp - oper	6,497,794	6,449,651	48,143	0.75%	1,591,092	1,563,789	27,304	1.75%
3.7XX	Trk Swrs - debt	5,557,131	5,747,364	-190,233	-3.31%	1,061,723	1,124,116	-62,393	-5.55%
3.750	LWMP-Public Involvement Process	972,670	951,196	21,474	2.26%	528,523	522,771	5,752	1.10%
3.752	Harbours Program	280,970	275,550	5,420	1.97%	265,670	260,250	5,420	2.08%
3.755	Regional Source Control	1,425,150	1,373,890	51,260	3.73%	1,191,856	1,168,678	23,178	1.98%
<b>Total Mandated - LWMP &amp; SWMP</b>		<b>38,565,913</b>	<b>47,324,734</b>	<b>-8,758,821</b>	<b>-18.51%</b>	<b>5,694,820</b>	<b>5,654,994</b>	<b>39,826</b>	<b>0.70%</b>
Contractual & Emergency Services Responsibility		Gross Expenditure		Increase (Decrease)		Requisition		Increase (Decrease)	
Service		2013	2012	\$	%	2013	2012	\$	%
1.123	Prov. Court of B.C. (Family Court)	132,110	131,510	600	0.46%	-76,750	-76,750	0	0.00%
1.126	Victoria Family Court Committee	15,650	15,919	-269	-1.69%	15,000	15,000	0	0.00%
1.226	Community Health (CHR) Facilities	1,671,380	1,671,380	0	0.00%	0	0	0	N/A
1.290	Royal Theatre	616,440	616,330	110	0.02%	580,000	580,000	0	0.00%
1.295	McPherson Theatre	790,760	790,760	0	0.00%	750,000	750,000	0	0.00%
1.531	Stormwater Quality Management - Sooke	41,890	41,132	758	1.84%	41,149	40,343	806	2.00%
1.374	Regional Emergency Program Support	137,930	142,250	-4,320	-3.04%	107,180	105,080	2,100	2.00%
1.375	Hazardous Material Incident Response	296,960	291,450	5,510	1.89%	282,320	276,810	5,510	1.99%
1.911	911 Systems	1,883,700	2,137,190	-253,490	-11.86%	124,100	121,670	2,430	2.00%
1.913	911 Fire Dispatch	406,030	393,880	12,150	3.08%	380,040	374,890	5,150	1.37%
1.922	Regional CREST Contribution	1,566,180	1,377,350	188,830	13.71%	450,480	441,650	8,830	2.00%
<b>Total Contractual &amp; Emergency Services Responsibility</b>		<b>7,559,030</b>	<b>7,609,151</b>	<b>-50,121</b>	<b>-0.66%</b>	<b>2,653,519</b>	<b>2,628,693</b>	<b>24,826</b>	<b>0.94%</b>
Delegated Responsibility (Commissions/Committees)		Gross Expenditure		Increase (Decrease)		Requisition		Increase (Decrease)	
Service		2013	2012	\$	%	2013	2012	\$	%
1.297	Arts Grants	2,421,780	2,409,730	12,050	0.50%	2,267,430	2,244,980	22,450	1.00%
1.298	Commonwealth Legacy Fund	0	43,910	-43,910	-100.00%	0	0	0	N/A
1.311	Regional Housing Trust Fund	1,835,740	3,263,200	-1,427,460	-43.74%	919,600	901,570	18,030	2.00%
1.401	SEAPARC - Facilities & Recreation	2,889,500	2,873,480	16,020	0.56%	1,025,860	1,040,200	-14,340	-1.38%
1.403	SEAPARC - Swimming Pool	1,705,300	1,632,920	72,380	4.43%	1,432,790	1,370,430	62,360	4.55%
1.423	West Shore - Centennial Pool - Debt	450,300	450,060	240	0.05%	427,920	420,310	7,610	1.81%
1.429	West Shore - Public Building	65,450	169,870	-104,420	-61.47%	0	158,090	-158,090	-100.00%
1.430	West Shore - Public Building - Tech. Wing	4,030	24,830	-20,800	-83.77%	470	2,830	-2,360	-83.39%
1.44X	Panorama Rec. Center.	6,956,980	6,686,840	270,140	4.04%	3,491,460	3,405,040	86,420	2.54%
1.444	Panorama Rec. Center - 2nd pool	891,700	891,640	60	0.01%	871,540	871,740	-200	-0.02%
1.537	Stormwater Quality Management - Peninsula	62,620	62,008	612	0.99%	60,300	59,086	1,214	2.05%
1.538	Source - Stormwater Quality - Peninsula	32,810	33,096	-286	-0.86%	0	0	0	N/A
2.610	Saanich Peninsula Water Supply	5,451,092	5,387,560	63,532	1.18%	0	0	0	N/A
2.615	Saanich Peninsula Water Supply - Debt	31,089	238,790	-207,701	-86.98%	23,149	219,911	-196,762	-89.47%
2.670	Regional Water Supply	31,485,167	31,386,407	98,760	0.31%	0	0	0	N/A
2.680	Juan de Fuca Water Distribution	14,295,121	14,034,971	260,150	1.85%	0	0	0	N/A
3.718	Peninsula Wastewater TP	3,334,949	3,333,947	1,002	0.03%	1,473,264	1,473,264	0	0.00%
3.720	LWMP (Peninsula) - Implementation	13,581	26,321	-12,740	-48.40%	13,449	13,242	207	1.56%
3.775	Debt - Saanich Pen. Waste Water System	561,209	1,236,896	-675,687	-54.63%	466,963	1,028,199	-561,236	-54.58%
<b>Total Delegated Responsibility (Commissions/Committee)</b>		<b>72,488,418</b>	<b>74,186,476</b>	<b>-1,698,058</b>	<b>-2.29%</b>	<b>12,474,195</b>	<b>13,208,892</b>	<b>-734,697</b>	<b>-5.56%</b>
<b>Total Municipal &amp; Electoral Area Joint Participation</b>		<b>165,156,371</b>	<b>172,155,029</b>	<b>-6,998,658</b>	<b>-4.07%</b>	<b>39,061,828</b>	<b>38,087,490</b>	<b>974,338</b>	<b>2.56%</b>
<b>Total Electoral Areas Only</b>		<b>18,240,609</b>	<b>18,214,391</b>	<b>26,218</b>	<b>0.14%</b>	<b>11,427,184</b>	<b>11,187,074</b>	<b>240,110</b>	<b>2.15%</b>
<b>Total CRD</b>		<b>183,396,980</b>	<b>190,369,420</b>	<b>-6,972,440</b>	<b>-3.66%</b>	<b>50,489,012</b>	<b>49,274,564</b>	<b>1,214,448</b>	<b>2.46%</b>

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2012	Gross Expenditure 2013	Surplus from 2012	Allocations to Other Services	Other revenue	Requisition 2013	Requisition 2012	Req. % incr.
<b>Joint Electoral Area Services</b>								
1.103 Elections	25,300	25,130	0	0	130	25,000	25,120	-0.48%
1.104 U.B.C.M.	20,070	18,630	3,750	0	90	14,790	14,640	1.02%
1.313 Animal Care Services	1,030,175	1,052,740	0	38,120	649,960	364,660	357,510	2.00%
1.318 Building Inspection	1,266,880	1,237,220	0	72,800	794,580	369,840	357,330	3.50%
1.319 Soil Deposit Removal	53,720	48,150	33,000	0	90	15,060	15,060	0.00%
1.320 Noise Control	26,130	24,450	0	0	0	24,450	22,020	11.04%
1.322 Nuisances & Unightly Premises	37,170	46,230	0	0	150	46,080	36,890	24.91%
1.323 By-Law Enforcement	489,880	525,110	0	501,880	23,230	0	0	N/A
1.372 Electoral Area Emergency Program	460,640	468,490	8,630	355,380	860	103,820	101,800	1.98%
21.E.A. Feasibility Study Reserve Fund - E.A.	294,200	264,200	0	57,340	206,860	0	30,000	-100.00%
<b>TOTAL JOINT ELECTORAL AREA SERVICES</b>	<b>3,704,165</b>	<b>3,710,350</b>	<b>45,380</b>	<b>1,025,520</b>	<b>1,675,750</b>	<b>963,700</b>	<b>960,370</b>	<b>0.35%</b>
<b>Juan de Fuca Electoral Area</b>								
1.109 Electoral Area Admin Exp - JDF	64,220	60,100	9,800	0	110	50,190	40,540	23.80%
1.114 Grant-in-Aid - Juan de Fuca	58,400	41,450	31,830	0	140	9,480	0	N/A
1.122 JDF Economic Development Commission	45,000	45,000	24,390	0	0	20,610	20,610	0.00%
1.317 JDF Building Numbering	12,740	12,740	0	0	40	12,700	12,700	0.00%
1.325 Electoral Area Services - Planning	758,860	759,740	51,390	32,750	61,250	614,350	602,300	2.00%
1.370 Juan de Fuca Emergency Program	72,690	79,880	10,810	0	340	68,730	68,730	0.00%
1.377 JDF Search and Rescue	88,470	106,830	24,460	0	20,370	62,000	62,000	0.00%
1.405 JDF EA - Community Parks	179,480	176,020	0	0	8,380	167,640	166,130	0.91%
1.532 Stormwater Quality Management - JdF	32,286	32,720	1,335	1,200	94	30,091	29,504	1.99%
1.924 Emergency Comm - CREST - J.D.F.	93,470	97,190	1,860	0	320	95,010	93,150	2.00%
<b>Total JDF Regional</b>	<b>1,405,616</b>	<b>1,411,670</b>	<b>155,875</b>	<b>33,950</b>	<b>91,044</b>	<b>1,130,801</b>	<b>1,095,664</b>	<b>3.21%</b>
1.119 Vancouver Island Regional Library	225,440	249,470	0	0	0	249,470	224,790	10.98%
1.133 Langford E.A. - Greater Victoria Public Library	26,410	26,940	0	0	100	26,840	26,010	3.19%
1.232 Port Renfrew Street Lighting	6,875	6,321	377	0	3,039	2,905	3,370	-13.80%
1.350 Willis Point Fire Protect & Recreation	165,860	168,870	39,000	0	16,650	113,220	111,000	2.00%
1.353 Otter Point Fire Protection	247,930	260,380	0	0	400	259,980	247,530	5.03%
1.354 Malahat Fire Protection	64,350	65,700	0	0	0	65,700	64,340	2.11%
1.355 Durrance Road Fire Protection	2,240	2,280	0	0	0	2,280	2,240	1.79%
1.357 East Sooke Fire Protection	345,890	376,430	127,200	0	32,910	216,320	212,080	2.00%
1.358 Port Renfrew Fire Protection	98,280	100,300	0	0	48,800	51,500	50,490	2.00%
1.360 Shirley Fire Protection	109,680	121,820	0	0	12,690	109,130	106,990	2.00%
1.369 Electoral Area Fire Services - JDF	70,620	77,547	41,870	0	100	35,577	35,860	-0.79%
1.408 JDF EA - Community Recreation	74,560	59,290	0	0	0	59,290	58,130	2.00%
1.421 West Shore - Parks & Rec - Ice Arena	4,700	5,280	0	0	0	5,280	4,700	12.34%
1.422 West Shore - Curling Rink	2,860	3,130	0	0	0	3,130	2,860	9.44%
1.423 West Shore - Centennial Pool - EA	7,090	7,630	0	0	0	7,630	7,090	7.62%
1.424 West Shore - Juan de Fuca Park	11,640	12,380	3,000	0	0	9,380	7,170	30.82%
1.427 West Shore - Sr. Citizens Centre	1,230	1,440	0	0	0	1,440	1,010	42.57%
1.428 West Shore - Community Rec / Comm Rec #2	9,940	11,000	60	0	180	10,760	9,320	15.45%
1.523 Port Renfrew Refuse Disposal	85,558	79,373	1,458	15,000	32,942	29,973	29,973	0.00%
2.650 Port Renfrew Water	136,538	108,865	8,279	0	50,895	49,691	49,691	0.00%
2.655 Snuggery Cove (Port Renfrew)	31,915	31,806	0	0	140	31,666	31,785	-0.37%
2.691 Wilderness Mountain Water Service	107,566	117,282	2,000	0	54,325	60,957	54,879	11.08%
3.700 Septage Disposal - JDF Service Area	1,544	1,544	0	0	0	1,544	1,544	0.00%
3.850 Port Renfrew Sewer	96,301	88,823	7,598	0	41,175	40,050	40,050	0.00%
<b>Total JDF Local/Specified/Defined Services</b>	<b>1,935,017</b>	<b>1,983,901</b>	<b>230,842</b>	<b>15,000</b>	<b>294,346</b>	<b>1,443,713</b>	<b>1,382,902</b>	<b>4.40%</b>
<b>TOTAL JUAN DE FUCA ELECTORAL AREA</b>	<b>3,340,633</b>	<b>3,395,571</b>	<b>386,717</b>	<b>48,950</b>	<b>385,390</b>	<b>2,574,514</b>	<b>2,478,566</b>	<b>3.87%</b>

CAPITAL REGIONAL DISTRICT - 2013 FINANCIAL PLAN VERSUS 2012 FINANCIAL PLAN

ELECTORAL AREAS ONLY

SCHEDULE C1 COMPARATIVE

Function	Gross Expenditure		Increase (Decrease)		Requisition		Increase (Decrease)	
	2013	2012	\$	%	2013	2012	\$	%
<b>Joint Electoral Area Services</b>								
1.103 Elections	25,130	25,300	-170	-0.67%	25,000	25,120	-120	-0.48%
1.104 U.B.C.M.	18,630	20,070	-1,440	-7.17%	14,790	14,640	150	1.02%
1.313 Animal Care Services	1,052,740	1,030,175	22,565	2.19%	364,660	357,510	7,150	2.00%
1.318 Building Inspection	1,237,220	1,266,860	-29,660	-2.34%	369,840	357,330	12,510	3.50%
1.319 Soil Deposit Removal	48,150	53,720	-5,570	-10.37%	15,080	15,060	0	0.00%
1.320 Noise Control	24,450	26,130	-1,680	-6.43%	24,450	22,020	2,430	11.04%
1.322 Nuisances & Unsightly Premises	46,230	37,170	9,060	24.37%	46,080	36,890	9,190	24.91%
1.323 By-Law Enforcement	525,110	489,880	35,230	7.19%	0	0	0	N/A
1.372 Electoral Area Emergency Program	468,490	460,640	7,850	1.70%	103,820	101,800	2,020	1.98%
21.E.A Feasibility Study Reserve Fund - E.A.	264,200	294,200	-30,000	-10.20%	0	30,000	-30,000	-100.00%
<b>TOTAL JOINT ELECTORAL AREA SERVICES</b>	<b>3,710,350</b>	<b>3,704,165</b>	<b>6,185</b>	<b>0.17%</b>	<b>963,700</b>	<b>960,370</b>	<b>3,330</b>	<b>0.35%</b>
<b>Juan de Fuca Electoral Area</b>								
1.109 Electoral Area Admin Exp - JDF	60,100	64,220	-4,120	-6.42%	50,190	40,540	9,650	23.80%
1.114 Grant-in-Aid - Juan de Fuca	41,450	58,400	-16,950	-29.02%	9,480	0	9,480	N/A
1.122 JDF Economic Development Commission	45,000	45,000	0	0.00%	20,610	20,610	0	0.00%
1.317 JDF Building Numbering	12,740	12,740	0	0.00%	12,700	12,700	0	0.00%
1.325 Electoral Area Services - Planning	759,740	758,860	880	0.12%	614,350	602,300	12,050	2.00%
1.370 Juan de Fuca Emergency Program	79,880	72,690	7,190	9.89%	68,730	68,730	0	0.00%
1.377 J.D.F. Search and Rescue	106,830	88,470	18,360	20.75%	62,000	62,000	0	0.00%
1.405 JDF EA - Community Parks	176,020	179,480	-3,460	-1.93%	167,640	166,130	1,510	0.91%
1.532 Stormwater Quality Management - JdF	32,720	32,286	434	1.34%	30,091	29,504	587	1.99%
1.924 Emergency Comm - CREST - J.D.F.	97,190	93,470	3,720	3.98%	95,010	93,150	1,860	2.00%
<b>Total JDF Regional</b>	<b>1,411,670</b>	<b>1,405,616</b>	<b>6,054</b>	<b>0.43%</b>	<b>1,130,801</b>	<b>1,095,664</b>	<b>35,137</b>	<b>3.21%</b>
1.119 Vancouver Island Regional Library	249,470	225,440	24,030	10.66%	249,470	224,790	24,880	10.98%
1.133 Langford E.A. - Greater Victoria Public Library	26,940	26,410	530	2.01%	26,840	26,010	830	3.19%
1.232 Port Renfrew Street Lighting	6,321	6,875	-554	-8.06%	2,905	3,370	-465	-13.80%
1.350 Willis Point Fire Protect & Recreation	168,870	165,860	3,010	1.81%	113,220	111,000	2,220	2.00%
1.353 Otter Point Fire Protection	260,380	247,930	12,450	5.02%	259,980	247,530	12,450	5.03%
1.354 Malahat Fire Protection	65,700	64,350	1,350	2.10%	65,700	64,340	1,360	2.11%
1.355 Durance Road Fire Protection	2,280	2,240	40	1.79%	2,280	2,240	40	1.79%
1.357 East Sooke Fire Protection	376,430	345,890	30,540	8.83%	216,320	212,080	4,240	2.00%
1.358 Port Renfrew Fire Protection	100,300	98,280	2,020	2.06%	51,500	50,490	1,010	2.00%
1.360 Shirley Fire Protection	121,820	109,680	12,140	11.07%	109,130	106,890	2,140	2.00%
1.369 Electoral Area Fire Services - JDF	77,547	70,620	6,927	9.81%	35,577	35,860	-283	-0.79%
1.408 JDF EA - Community Recreation	59,290	74,560	-15,270	-20.48%	59,290	58,130	1,160	2.00%
1.421 West Shore - Parks & Rec - Ice Arena	5,280	4,700	580	12.34%	5,280	4,700	580	12.34%
1.422 West Shore - Curling Rink	3,130	2,860	270	9.44%	3,130	2,860	270	9.44%
1.423 West Shore - Centennial Pool - EA	7,630	7,090	540	7.62%	7,630	7,090	540	7.62%
1.424 West Shore - Juan de Fuca Park	12,380	11,640	740	6.36%	9,380	7,170	2,210	30.82%
1.427 West Shore - Sr. Citizens Centre	1,440	1,230	210	17.07%	1,440	1,010	430	42.57%
1.428 West Shore - Community Rec / Comm Rec #2	11,000	9,940	1,060	10.66%	10,760	9,320	1,440	15.45%
1.523 Port Renfrew Refuse Disposal	79,373	85,558	-6,185	-7.23%	29,973	29,973	0	0.00%
2.650 Port Renfrew Water	108,865	136,538	-27,673	-20.27%	49,691	49,691	0	0.00%
2.655 Snuggery Cove (Port Renfrew)	31,808	31,915	-109	-0.34%	31,666	31,785	-119	-0.37%
2.691 Wilderness Mountain Water Service	117,282	107,566	9,716	9.03%	60,957	54,879	6,078	11.08%
3.700 Septage Disposal - JDF Service Area	1,544	1,544	0	0.00%	1,544	1,544	0	0.00%
3.850 Port Renfrew Sewer	88,823	96,301	-7,478	-7.77%	40,050	40,050	0	0.00%
<b>Total JDF Local/Specified/Defined Services</b>	<b>1,983,901</b>	<b>1,935,017</b>	<b>48,884</b>	<b>2.53%</b>	<b>1,443,713</b>	<b>1,382,902</b>	<b>60,811</b>	<b>4.40%</b>
<b>TOTAL JUAN DE FUCA ELECTORAL AREA</b>	<b>3,395,571</b>	<b>3,340,633</b>	<b>54,938</b>	<b>2.96%</b>	<b>2,574,514</b>	<b>2,478,566</b>	<b>95,948</b>	<b>3.87%</b>

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2012	Gross Expenditure 2013	Surplus from 2012	Allocations to Other Services	Other revenue	Requisition 2013	Requisition 2012	Req. % Incr.	
<b>Salt Spring Island Electoral Area</b>									
1.111	Electoral Area Admin Exp - SSI	249,960	248,990	16,800	0	30	232,160	195,110	18.99%
1.116	Grant-in-Aid - Salt Spring Island	64,540	59,550	32,860	0	30	26,660	26,660	0.00%
1.124	SSI Economic Development Commission	90,010	86,080	55,560	0	520	30,000	25,000	20.00%
1.234	S.S.I. Street Lighting	19,500	20,600	1,100	0	0	19,500	19,500	0.00%
1.236	Salt Spring Island Fernwood Dock	119,600	30,000	0	0	0	30,000	30,000	0.00%
1.141	Salt Spring Island Public Library	553,910	550,130	0	0	700	549,430	553,450	-0.73%
1.238A	Community Transit (S.S.I.)	214,550	291,830	0	0	209,830	82,000	82,000	0.00%
1.238B	Community Transportation (S.S.I.)	146,870	146,350	0	0	100	146,250	146,250	0.00%
1.299	Salt Spring Island Arts	72,710	72,480	520	0	50	71,910	72,660	-1.03%
1.316	SSI Building Numbering	13,450	12,290	2,240	0	50	10,000	10,000	0.00%
1.371	S.S.I. Emergency Program	74,020	69,850	0	0	150	69,700	68,330	2.00%
1.378	S.S.I. Search and Rescue	14,580	16,100	1,520	0	80	14,500	14,500	0.00%
1.453	Salt Spring Island - Swimming Pool	979,300	986,310	8,590	0	193,870	783,850	785,900	-0.26%
1.455	Salt Spring Island - Community Parks	390,520	402,720	0	0	66,140	336,580	329,980	2.00%
1.458	Salt Spring Is.- Community Rec	98,130	82,550	0	0	30,050	52,500	48,550	8.14%
1.459	Salt Spring Is- Park, Land, Art & Rec. Prog	627,590	658,810	7,000	68,710	1,520	581,580	554,810	4.83%
1.535	Stormwater Quality Management - S.S.I.	30,250	32,640	2,340	2,000	18	28,282	27,736	1.97%
1.925	Emergency Comm - CREST - S.S.I.	71,670	73,100	0	0	40	73,060	71,630	2.00%
<b>Total S.S.I. Regional</b>		<b>3,831,160</b>	<b>3,840,380</b>	<b>128,530</b>	<b>70,710</b>	<b>503,178</b>	<b>3,137,962</b>	<b>3,062,066</b>	<b>2.48%</b>
2.620	SSI Highland Water System	264,514	35,568	0	0	0	35,568	116,250	-69.40%
2.621	Highland / Fernwood Water - SSI	49,791	257,442	18	0	227,431	29,993	0	N/A
2.622	Cedars of Tuam	30,309	26,019	2,647	0	23,372	0	0	N/A
2.624	Beddis Water	186,258	217,942	50,034	0	108,954	58,954	58,954	0.00%
2.626	Fulford Water	222,640	214,076	2,063	0	150,796	61,217	61,217	0.00%
2.628	Cedar Lane Water (S.S.I.)	75,401	66,933	4,485	0	40,795	21,653	29,053	-25.47%
2.660	Fernwood Water	109,705	17,708	0	0	0	17,708	24,760	-28.48%
3.705	S.S.I. Septage/Composting	639,562	614,762	0	0	340,743	274,019	274,019	0.00%
3.810	Ganges Sewer	587,748	610,454	17,127	0	547,570	45,757	45,757	0.00%
3.820	Maliview Estates Sewer System	90,130	88,805	0	0	59,970	28,835	28,835	0.00%
<b>Total S.S.I. Local/Specified/Defined Services</b>		<b>2,256,058</b>	<b>2,149,709</b>	<b>76,374</b>	<b>0</b>	<b>1,499,631</b>	<b>573,704</b>	<b>638,845</b>	<b>-10.20%</b>
<b>TOTAL S.S.I. ELECTORAL AREA</b>		<b>6,087,218</b>	<b>5,990,089</b>	<b>204,804</b>	<b>70,710</b>	<b>2,002,809</b>	<b>3,711,666</b>	<b>3,700,911</b>	<b>0.29%</b>
<b>Southern Gulf Islands Electoral Area</b>									
1.110	Electoral Area Admin Exp - SGI	100,900	70,790	0	0	290	70,500	92,910	-24.12%
1.117	Grant-in-Aid - Southern Gulf Islands	58,870	90,250	0	0	390	89,860	53,450	68.12%
1.125	SGI Economic Development Commission	0	44,960	4,610	0	0	40,350	0	N/A
1.138	Southern Gulf Islands Regional Library	107,930	122,740	0	0	660	122,080	107,270	13.81%
1.235	S. G. I. Small Craft Harbour Facilities	350,140	349,170	0	0	77,240	271,930	271,930	0.00%
1.314	SGI House Numbering	11,590	11,560	130	0	70	11,460	11,460	0.00%
1.373	Southern Gulf Islands. Emergency Program	217,510	211,670	0	0	3,600	208,070	213,800	-2.68%
1.533	Stormwater Quality Management - Outer Gulf Is.	38,340	42,590	3,670	3,500	235	35,185	34,471	2.07%
1.923	Emergency Comm - CREST - S.G.I.	140,340	143,080	0	0	850	142,230	139,440	2.00%
<b>Total Southern Gulf Islands Regional</b>		<b>1,025,620</b>	<b>1,086,910</b>	<b>8,410</b>	<b>3,500</b>	<b>83,335</b>	<b>991,665</b>	<b>924,731</b>	<b>7.24%</b>
1.137	Galliano Island Library Service	89,690	77,880	0	0	0	77,880	89,690	-13.17%
1.170	Gossip Island Electric Power Supply	57,250	58,250	7,870	0	0	50,380	57,250	-12.00%
1.352	South Galliano Fire Protection	220,290	224,690	0	0	290	224,400	220,000	2.00%
1.356	Pender Fire Protection	828,540	816,540	0	0	6,700	809,840	793,750	2.03%
1.359	N. Galliano Fire Protection	181,380	218,900	0	0	900	218,000	180,480	20.79%
1.363	Saluma Island Fire	206,550	207,280	2,170	0	7,610	197,500	195,540	1.00%
1.364	N. Pender Fire - 2nd Service - Debt	46,398	46,118	270	0	1,090	44,758	35,508	26.05%
1.369	Electoral Area Fire Services - SGI	47,770	48,053	0	0	0	48,053	47,770	0.59%
1.465	Saluma Island Comm. Parks	28,630	29,260	300	0	7,650	21,310	19,710	8.12%
1.468	Saluma Island - Community Rec.	9,660	8,760	1,040	0	200	7,520	7,370	2.04%
1.475	Mayne Is. Com. Parks & Rec	76,090	79,300	1,000	0	2,950	75,350	72,890	3.37%
1.476	Mayne Is. Comm. Parks (reserve)	10,580	0	0	0	0	0	0	N/A
1.478	Mayne Is. Community Rec.	27,110	25,880	1,400	0	30	24,450	23,970	2.00%
1.485	North & South Pender Com. Parks	83,550	85,880	0	0	620	85,260	82,930	2.81%
1.488	North & South Pender Com. Rec	53,200	53,220	0	0	300	52,920	50,470	4.85%
1.495	Galliano Parks	47,790	50,110	0	0	120	49,990	47,670	4.87%
1.498	Galliano Community Recreation	26,260	26,720	0	0	90	26,630	26,100	2.03%
2.630	Magic Lakes Estate Water System	894,641	920,781	89,976	0	261,811	568,994	568,994	0.00%
2.635	Magic Lakes Estate Water (2)	198,526	194,657	24,130	0	1,364	169,163	169,163	0.00%
2.640	Saluma Island Water System (Lyal Harbour)	173,234	169,503	12,979	0	65,538	90,986	90,986	0.00%
2.642	Skana Water (Mayne)	59,655	64,135	10,577	0	34,206	19,352	19,352	0.00%
2.665	Sticks Allison Water (Galliano)	46,404	49,224	0	0	40,840	8,384	8,384	0.00%
2.667	Surfside Park Estates (Mayne)	99,895	97,721	3,247	0	61,321	33,153	33,153	0.00%
3.830	Magic Lake Estates Sewer System	543,662	504,827	49,309	0	174,152	281,366	281,366	0.00%
<b>Total S.G.I. Local/Specified/Defined Services</b>		<b>4,056,755</b>	<b>4,057,689</b>	<b>204,268</b>	<b>0</b>	<b>667,782</b>	<b>3,185,639</b>	<b>3,122,496</b>	<b>2.02%</b>
<b>TOTAL S.G.I. ELECTORAL AREA</b>		<b>5,082,375</b>	<b>5,144,599</b>	<b>212,676</b>	<b>3,500</b>	<b>751,117</b>	<b>4,177,304</b>	<b>4,047,227</b>	<b>3.21%</b>
<b>TOTAL FOR ELECTORAL AREAS ONLY</b>		<b>18,214,391</b>	<b>18,240,609</b>	<b>849,679</b>	<b>1,140,880</b>	<b>4,815,066</b>	<b>11,427,184</b>	<b>11,187,074</b>	<b>2.15%</b>

CAPITAL REGIONAL DISTRICT - 2013 FINANCIAL PLAN VERSUS 2012 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure		Increase (Decrease)		Requisition		SCHEDULE C2 COMPARATIVE Increase (Decrease)		
	2013	2012	\$	%	2013	2012	\$	%	
<b>Salt Spring Island Electoral Area</b>									
1.111 Electoral Area Admin Exp - SSI	248,990	249,960	-970	-0.39%	232,160	195,110	37,050	18.99%	
1.116 Grant-in-Aid - Salt Spring Island	59,550	64,540	-4,990	-7.73%	26,660	26,660	0	0.00%	
1.124 SSI Economic Development Commission	86,080	90,010	-3,930	-4.37%	30,000	25,000	5,000	20.00%	
1.141 Salt Spring Island Public Library	550,130	553,910	-3,780	-0.68%	549,430	553,450	-4,020	-0.73%	
1.234 S.S.I. Street Lighting	20,600	19,500	1,100	5.64%	19,500	19,500	0	0.00%	
1.236 Salt Spring Island Fernwood Dock	30,000	119,600	-89,600	-74.92%	30,000	30,000	0	0.00%	
1.238A Community Transit (S.S.I.)	291,830	214,550	77,280	36.02%	82,000	82,000	0	0.00%	
1.238B Community Transportation (S.S.I.)	146,350	146,870	-520	-0.35%	146,250	146,250	0	0.00%	
1.299 Salt Spring Island Arts	72,480	72,710	-230	-0.32%	71,910	72,660	-750	-1.03%	
1.316 SSI Building Numbering	12,290	13,450	-1,160	-8.62%	10,000	10,000	0	0.00%	
1.371 S.S.I. Emergency Program	69,850	74,020	-4,170	-5.63%	69,700	68,330	1,370	2.00%	
1.378 S.S.I. Search and Rescue	16,100	14,580	1,520	10.43%	14,500	14,500	0	0.00%	
1.453 Salt Spring Island - Swimming Pool	986,310	979,300	7,010	0.72%	783,850	785,900	-2,050	-0.26%	
1.455 Salt Spring Island - Community Parks	402,720	390,520	12,200	3.12%	336,580	329,980	6,600	2.00%	
1.458 Salt Spring Is.- Community Rec	82,550	98,130	-15,580	-15.88%	52,500	48,550	3,950	8.14%	
1.459 Salt Spring Is- Park, Land, Art & Rec. Prog	658,810	627,590	31,220	4.97%	581,580	554,810	26,770	4.83%	
1.535 Stormwater Quality Management - S.S.I.	32,640	30,250	2,390	7.90%	28,282	27,736	546	1.97%	
1.925 Emergency Comm - CREST - S.S.I.	73,100	71,670	1,430	2.00%	73,060	71,630	1,430	2.00%	
<b>Total S.S.I. Regional</b>	<b>3,840,380</b>	<b>3,831,160</b>	<b>9,220</b>	<b>0.24%</b>	<b>3,137,962</b>	<b>3,062,066</b>	<b>75,896</b>	<b>2.48%</b>	
2.620 SSI Highland Water System	35,568	264,514	-228,946	-86.55%	35,568	116,250	-80,682	-69.40%	
2.621 Highland / Fernwood Water - SSI	257,442	49,791	207,651	417.05%	29,993	0	29,993	N/A	
2.622 Cedars of Tuam	26,019	30,309	-4,290	-14.15%	0	0	0	N/A	
2.624 Beddis Water	217,942	186,258	31,684	17.01%	58,954	58,954	0	0.00%	
2.626 Fulford Water	214,076	222,640	-8,564	-3.85%	61,217	61,217	0	0.00%	
2.628 Cedar Lane Water (S.S.I.)	66,933	75,401	-8,468	-11.23%	21,653	29,053	-7,400	-25.47%	
2.660 Fernwood Water	17,708	109,705	-91,997	-83.86%	17,708	24,760	-7,052	-28.48%	
3.705 S.S.I. Septage/Composting	614,762	639,562	-24,800	-3.88%	274,019	274,019	0	0.00%	
3.810 Ganges Sewer	610,454	587,748	22,706	3.86%	45,757	45,757	0	0.00%	
3.820 Malview Estates Sewer System	88,805	90,130	-1,325	-1.47%	28,835	28,835	0	0.00%	
<b>Total S.S.I. Local/Specified/Defined Services</b>	<b>2,149,709</b>	<b>2,256,058</b>	<b>-106,349</b>	<b>-4.71%</b>	<b>573,704</b>	<b>638,845</b>	<b>-65,141</b>	<b>-10.20%</b>	
<b>TOTAL S.S.I. ELECTORAL AREA</b>	<b>5,990,089</b>	<b>6,087,218</b>	<b>-97,129</b>	<b>-12.45%</b>	<b>3,711,666</b>	<b>3,700,911</b>	<b>10,755</b>	<b>0.29%</b>	
<b>Southern Gulf Islands Electoral Area</b>									
1.110 Electoral Area Admin Exp - SGI	70,790	100,900	-30,110	-29.84%	70,500	92,910	-22,410	-24.12%	
1.117 Grant-in-Aid - Southern Gulf Islands	90,250	58,870	31,380	53.30%	89,860	53,450	36,410	68.12%	
1.125 SGI Economic Development Commission	44,960	0	44,960	N/A	40,350	0	40,350	N/A	
1.138 Southern Gulf Islands Regional Library	122,740	107,930	14,810	13.72%	122,080	107,270	14,810	13.81%	
1.235 S. G. I. Small Craft Harbour Facilities	349,170	350,140	-970	-0.28%	271,930	271,930	0	0.00%	
1.314 SGI House Numbering	11,660	11,590	70	0.60%	11,460	11,460	0	0.00%	
1.373 Southern Gulf Islands. Emergency Program	211,670	217,510	-5,840	-2.68%	208,070	213,800	-5,730	-2.68%	
1.533 Stormwater Quality Management - S.G.I.	42,590	38,340	4,250	11.09%	35,185	34,471	714	2.07%	
1.923 Emergency Comm - CREST - S.G.I.	143,080	140,340	2,740	1.95%	142,230	139,440	2,790	2.00%	
<b>Total Southern Gulf Islands Regional</b>	<b>1,086,910</b>	<b>1,025,620</b>	<b>61,290</b>	<b>5.98%</b>	<b>991,665</b>	<b>924,731</b>	<b>66,934</b>	<b>7.24%</b>	
1.137 Galliano Island Library Service	77,880	89,690	-11,810	-13.17%	77,880	89,690	-11,810	-13.17%	
1.170 Gossip Island Electric Power Supply	58,250	57,250	1,000	1.75%	50,380	57,250	-6,870	-12.00%	
1.352 South Galliano Fire Protection	224,690	220,290	4,400	2.00%	224,400	220,000	4,400	2.00%	
1.356 Pender Fire Protection	816,540	828,540	-12,000	-1.45%	809,840	793,750	16,090	2.03%	
1.359 N. Galliano Fire Protection	218,900	181,380	37,520	20.69%	218,000	180,480	37,520	20.79%	
1.363 Satuma Island Fire	207,280	206,550	730	0.35%	197,500	195,540	1,960	1.00%	
1.364 N. Pender Fire - 2nd Service - Debt	46,118	46,398	-280	-0.60%	44,758	35,508	9,250	26.05%	
1.369 Electoral Area Fire Services - SGI	48,053	47,770	283	0.59%	48,053	47,770	283	0.59%	
1.465 Satuma Island Comm. Parks	29,260	28,630	630	2.20%	21,310	19,710	1,600	8.12%	
1.468 Satuma Island - Community Rec.	8,760	9,660	-900	-9.32%	7,520	7,370	150	2.04%	
1.475 Mayne Is. Comm. Parks & Rec	79,300	76,090	3,210	4.22%	75,350	72,890	2,460	3.37%	
1.476 Mayne Is. Comm. Parks (reserve)	0	10,580	-10,580	-100.00%	0	0	0	N/A	
1.478 Mayne Is. Community Rec.	25,880	27,110	-1,230	-4.54%	24,450	23,970	480	2.00%	
1.485 North & South Pender Com. Parks	85,880	83,550	2,330	2.79%	85,260	82,930	2,330	2.81%	
1.488 North & South Pender Com. Rec	53,220	53,200	20	0.04%	52,920	50,470	2,450	4.85%	
1.495 Galliano Parks	50,110	47,790	2,320	4.85%	49,990	47,670	2,320	4.87%	
1.498 Galliano Community Recreation	26,720	26,260	460	1.75%	26,630	26,100	530	2.03%	
2.630 Magic Lakes Estate Water System	920,781	894,641	26,140	2.92%	568,994	568,994	0	0.00%	
2.635 Magic Lakes Estate Water (2)	194,657	198,526	-3,869	-1.95%	169,163	169,163	0	0.00%	
2.640 Satuma Island Water System (Lyall Harbour)	169,503	173,234	-3,731	-2.15%	90,986	90,986	0	0.00%	
2.642 Skana Water (Mayne)	64,135	59,655	4,480	7.51%	19,352	19,352	0	0.00%	
2.665 Slicks Allison Water (Galliano)	49,224	46,404	2,820	6.08%	8,384	8,384	0	0.00%	
2.667 Surfside Park Estates (Mayne)	97,721	99,895	-2,174	-2.18%	33,153	33,153	0	0.00%	
3.830 Magic Lake Estates Sewer System	504,827	543,662	-38,835	-7.14%	281,366	281,366	0	0.00%	
<b>Total S.G.I. Local/Specified/Defined Services</b>	<b>4,057,689</b>	<b>4,056,755</b>	<b>934</b>	<b>0.02%</b>	<b>3,185,639</b>	<b>3,122,496</b>	<b>63,143</b>	<b>2.02%</b>	
<b>TOTAL S.G.I. ELECTORAL AREA</b>	<b>5,144,599</b>	<b>5,082,375</b>	<b>62,224</b>	<b>6.00%</b>	<b>4,177,304</b>	<b>4,047,227</b>	<b>130,077</b>	<b>3.21%</b>	
<b>TOTAL FOR ELECTORAL AREAS ONLY</b>	<b>18,240,609</b>	<b>18,214,391</b>	<b>26,218</b>	<b>0.14%</b>	<b>11,427,184</b>	<b>11,187,074</b>	<b>240,110</b>	<b>2.15%</b>	

CAPITAL REGIONAL DISTRICT

CENTRAL SAANICH		2013	Cost per Avg. Residential Assessment	2012	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
		C SAANICH		C SAANICH		
1.010	Legislative & General Government	223,120	\$27.14	212,523	\$26.23	10,597
1.101	G.I.S.	2,632	\$0.32	2,574	\$0.32	58
1.112	Regional Grants in Aid	27,576	\$3.35	0	\$0.00	27,576
1.128	Greater Victoria Police Victim Services	12,855	\$1.56	12,386	\$1.53	469
1.224	Community Health - Homeless Sec.	18,147	\$2.21	18,096	\$2.23	51
1.230	Traffic Safety Commission	3,231	\$0.39	3,225	\$0.40	6
1.280	Regional Parks	298,725	\$36.34	285,832	\$35.27	12,893
1.280A	Regional Parks - Land Acquisition	149,652	\$18.20	130,274	\$16.08	19,379
1.309	Climate Action and Adaptation	11,745	\$1.43	10,530	\$1.30	1,215
1.310	Land Banking & Housing	9,956	\$1.21	9,888	\$1.22	67
1.324	Regional Planning Services	55,021	\$6.69	48,962	\$6.04	6,058
1.330	Regional Growth Strategy	13,505	\$1.64	14,951	\$1.85	-1,446
1.335	Geo-Spatial Referencing System	7,246	\$0.88	7,090	\$0.87	156
<b>Total Direct Responsibility</b>		<b>833,409</b>	<b>\$101.38</b>	<b>756,331</b>	<b>\$93.34</b>	<b>77,078</b>
3.700	Septage Disposal	2,299	\$0.28	2,299	\$0.28	0
3.701	Millstream Remediation	15,808	\$1.92	15,797	\$1.95	12
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	53,331	\$6.49	41,703	\$5.15	11,628
3.755	Regional Source Control Program	46,064	\$5.60	45,168	\$5.57	896
<b>Total Mandated Responsibility - LWMP &amp; SWMP</b>		<b>117,503</b>	<b>\$14.29</b>	<b>104,967</b>	<b>\$12.95</b>	<b>12,535</b>
1.126	Victoria Family Court Committee	719	\$0.09	719	\$0.09	-0
1.374	Regional Emergency Program Support	4,838	\$0.59	4,765	\$0.59	73
1.375	Hazardous Material Incident response	12,743	\$1.55	12,551	\$1.55	192
1.911	Call Answer	5,499	\$0.67	5,455	\$0.67	44
<b>Total Contractual &amp; Emergency Services Responsibility</b>		<b>23,799</b>	<b>\$2.89</b>	<b>23,490</b>	<b>\$2.90</b>	<b>309</b>
1.311	Regional Housing Trust Fund	48,651	\$5.92	47,824	\$5.90	827
1.440	Panorama Recreation Center	1,374,503	\$167.19	1,334,466	\$164.68	40,037
1.444	Panorama Recreation Center - 2nd Pool	343,104	\$41.73	341,643	\$42.16	1,461
1.537	Stormwater Quality Management - Peninsula	15,009	\$1.83	14,707	\$1.81	302
2.615	Saanich Peninsula Water Supply - Debt	-11,998	(\$1.46)	56,656	\$6.99	-68,654
3.718	Peninsula Wastewater TP	1,380,096	\$167.87	1,380,096	\$170.31	0
3.720	L.W.M.P. (Peninsula) - Implementation	6,035	\$0.73	5,942	\$0.73	93
3.775	Debt - Saanich Pen. Waste Water System	244,245	\$29.71	537,799	\$66.37	-293,554
<b>Total Delegated Responsibility</b>		<b>3,399,644</b>	<b>\$413.53</b>	<b>3,719,132</b>	<b>\$458.97</b>	<b>-319,488</b>
<b>Total Capital Regional District</b>		<b>4,374,355</b>	<b>\$532.09</b>	<b>4,603,920</b>	<b>\$568.16</b>	<b>-229,565</b>
<b>% Change</b>						<b>-4.99%</b>
Cost/average residential property		\$532.09		\$568.16		(\$36.07)
CRHD	Capital Regional Hospital District	1,299,941	\$158.12	1,271,388	\$156.90	28,553
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>5,674,296</b>	<b>\$690.22</b>	<b>5,875,308</b>	<b>\$725.06</b>	<b>-201,012</b>
Average residential assessment - 2013/2012		529,304		541,896		



CAPITAL REGIONAL DISTRICT

Capital Regional District  
Sewers Operating - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total C. Saanich	Share of Budget
3.714 C. Saanich	41,703	53,331	11,628	53,331	100%
3.718 Peninsula Wastewater	3,168,991	3,168,991	0	1,380,096	44%
Sewer Operating	3,210,694	3,222,322		1,433,427	

Sewers Debt - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total C. Saanich	Share of Budget
3.775 SPWWT System	1,224,775	556,239	-668,536	244,245	44%
Sewer Debt	1,224,775	556,239		244,245	

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

CAPITAL REGIONAL DISTRICT

COLWOOD		2013 COLWOOD	Cost per Avg. Residential Assessment	2012 COLWOOD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	156,127	\$23.81	152,762	\$23.36	3,365
1.101	G.I.S.	1,842	\$0.28	1,850	\$0.28	-9
1.112	Regional Grants in Aid	19,296	\$2.94	0	\$0.00	19,296
1.128	Greater Victoria Police Victim Services	8,995	\$1.37	8,903	\$1.36	92
1.224	Community Health - Homeless Sec.	12,698	\$1.94	13,008	\$1.99	-309
1.280	Regional Parks	209,032	\$31.88	205,457	\$31.41	3,575
1.280A	Regional Parks - Land Acquisition	104,719	\$15.97	93,641	\$14.32	11,078
1.309	Climate Action and Adaptation	10,001	\$1.53	8,958	\$1.37	1,043
1.310	Land Banking & Housing	6,967	\$1.06	7,108	\$1.09	-141
1.324	Regional Planning Services	38,500	\$5.87	35,194	\$5.38	3,306
1.330	Regional Growth Strategy	9,450	\$1.44	10,747	\$1.64	-1,297
1.335	Geo-Spatial Referencing System	5,070	\$0.77	5,096	\$0.78	-26
<b>Total Direct Responsibility</b>		<b>582,698</b>	<b>\$88.88</b>	<b>542,724</b>	<b>\$82.98</b>	<b>39,974</b>
1.536	Stormwater Quality Management - Core Area	27,491	\$4.19	25,845	\$3.95	1,647
3.700	Septage Disposal	3,876	\$0.59	3,876	\$0.59	0
3.701	Millstream Remediation	49,765	\$7.59	49,753	\$7.61	12
3.707	On Site System Management Program	61,573	\$9.39	59,738	\$9.13	1,834
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	184,313	\$28.11	199,477	\$30.50	-15,163
3.750	LWMP-Public Involvement Process	35,725	\$5.45	35,337	\$5.40	389
3.752	Stage 3 Harbour Studies	16,306	\$2.49	15,831	\$2.42	475
3.755	Regional Source Control Program	34,940	\$5.33	34,260	\$5.24	679
<b>Total Mandated Responsibility - LWMP &amp; SWMP</b>		<b>413,989</b>	<b>\$63.14</b>	<b>424,117</b>	<b>\$64.85</b>	<b>-10,127</b>
1.126	Victoria Family Court Committee	618	\$0.09	626	\$0.10	-8
1.374	Regional Emergency Program Support	4,120	\$0.63	4,053	\$0.62	66
1.375	Hazardous Material Incident response	10,852	\$1.66	10,678	\$1.63	174
1.911	Call Answer	5,549	\$0.85	5,377	\$0.82	172
1.913	Fire Dispatch	0	\$0.00	30,694	\$4.69	-30,694
1.922	Regional CREST Contribution	61,377	\$9.36	59,974	\$9.17	1,403
<b>Total Contractual &amp; Emergency Services Responsibility</b>		<b>82,516</b>	<b>\$12.59</b>	<b>111,402</b>	<b>\$17.03</b>	<b>-28,886</b>
1.423	JdF - Centennial Pool - Debt	106,180	\$16.20	107,181	\$16.39	-1,000
1.429	JdF - Public Building	0	\$0.00	40,651	\$6.22	-40,651
<b>Total Delegated Responsibility</b>		<b>106,180</b>	<b>\$16.20</b>	<b>147,831</b>	<b>\$22.60</b>	<b>-41,651</b>
<b>Total Capital Regional District % Change</b>		<b>1,185,384</b>	<b>\$180.80</b>	<b>1,226,074</b>	<b>\$187.46</b>	<b>-40,690 -3.32%</b>
Cost/average residential property		\$180.80		\$187.46		(\$6.66)
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	1,272,342	\$194.07	754,702	\$115.39	517,640
CRHD	Capital Regional Hospital District	909,629	\$138.74	913,877	\$139.73	-4,247
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>3,367,355</b>	<b>\$513.62</b>	<b>2,894,653</b>	<b>\$442.59</b>	<b>472,703</b>
Average residential assessment - 2013/2012		464,433		482,596		

CAPITAL REGIONAL DISTRICT

Capital Regional District  
Sewers Operating - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total Colwood	Share of Budget
3.710 N W Trunk	2,510,285	2,552,186	41,901	176,356	6.91%
(invoice) Sewer Operating	2,510,285	2,552,186		176,356	

Sewers Debt - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total Colwood	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	21,221	19,548	-1,673	5,786	30%
3.769 Macaulay - Genset	14,467	15,823	1,356	3,257	21%
3.772 NWT Upgrade	438,405	584,112	145,707	24,065	4%
3.773 Grndwtr Relief & Flow Mntrg	11,430	18,844	7,414	2,450	13%
3.776 W. Communities Trunk	101,816	38,589	-63,227	11,283	29%
3.777 Esq Trunk Upgrade	26,311	8,266	-18,045	2,835	34%
3.779 LWMP	67,597	0	-67,597	0	N/A
3.792 Craigflower PS	87,202	92,452	5,250	31,877	34%
3.798 Core - Sewage Integrated T.F.	973,245	1,018,811	45,566	56,208	6%
3.798B Core - Sewage Integrated T.F.	1,090,752	1,144,033	53,281	46,551	4%
Sewer Debt	2,832,446	2,940,478		184,313	

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

CAPITAL REGIONAL DISTRICT

ESQUIMALT		2013 ESQUIMALT	Cost per Avg. Residential Assessment	2012 ESQUIMALT	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	146,964	\$24.11	141,719	\$23.70	5,245
1.101	G.I.S.	1,733	\$0.28	1,717	\$0.29	17
1.112	Regional Grants in Aid	18,164	\$2.98	0	\$0.00	18,164
1.128	Greater Victoria Police Victim Services	8,467	\$1.39	8,259	\$1.38	208
1.224	Community Health - Homeless Sec.	11,953	\$1.96	12,067	\$2.02	-114
1.230	Traffic Safety Commission	2,128	\$0.35	2,151	\$0.36	-22
1.280	Regional Parks	196,763	\$32.29	190,605	\$31.87	6,159
1.280A	Regional Parks - Land Acquisition	98,572	\$16.17	86,872	\$14.53	11,701
1.309	Climate Action and Adaptation	9,839	\$1.61	8,999	\$1.50	839
1.310	Land Banking & Housing	6,558	\$1.08	6,594	\$1.10	-36
1.324	Regional Planning Services	36,241	\$5.95	32,650	\$5.46	3,591
1.330	Regional Growth Strategy	8,895	\$1.46	9,970	\$1.67	-1,075
1.335	Geo-Spatial Referencing System	4,772	\$0.78	4,728	\$0.79	45
<b>Total Direct Responsibility</b>		<b>551,050</b>	<b>\$90.42</b>	<b>506,330</b>	<b>\$84.66</b>	<b>44,720</b>
1.536	Stormwater Quality Management - Core Area	51,729	\$8.49	48,335	\$8.08	3,393
3.700	Septage Disposal	879	\$0.14	879	\$0.15	0
3.701	Millstream Remediation	9,132	\$1.50	9,119	\$1.52	13
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	399,162	\$65.49	392,609	\$65.65	6,553
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	266,030	\$43.65	240,112	\$40.15	25,918
3.750	LWMP-Public Involvement Process	62,164	\$10.20	61,487	\$10.28	677
3.752	Stage 3 Harbour Studies	16,539	\$2.71	16,812	\$2.81	-274
3.755	Regional Source Control Program	79,100	\$12.98	77,562	\$12.97	1,538
<b>Total Mandated Responsibility - LWMP &amp; SWMP</b>		<b>884,734</b>	<b>\$145.17</b>	<b>846,916</b>	<b>\$141.61</b>	<b>37,818</b>
1.123	Victoria Family Court Building	-8,136	(\$1.33)	-8,136	(\$1.36)	0
1.126	Victoria Family Court Committee	602	\$0.10	606	\$0.10	-4
1.374	Regional Emergency Program Support	4,053	\$0.66	4,072	\$0.68	-19
1.375	Hazardous Material Incident response	10,675	\$1.75	10,727	\$1.79	-52
1.911	Call Answer	5,628	\$0.92	5,710	\$0.95	-82
<b>Total Contractual &amp; Emergency Services Responsibility</b>		<b>12,823</b>	<b>\$2.10</b>	<b>12,979</b>	<b>\$2.17</b>	<b>-157</b>
1.297	Arts Grants	101,164	\$16.60	99,560	\$16.65	1,604
1.311	Regional Housing Trust Fund	40,852	\$6.70	40,953	\$6.85	-101
<b>Total Delegated Responsibility</b>		<b>142,016</b>	<b>\$23.30</b>	<b>140,513</b>	<b>\$23.49</b>	<b>1,502</b>
<b>Total Capital Regional District % Change</b>		<b>1,590,623</b>	<b>\$260.99</b>	<b>1,506,739</b>	<b>\$251.94</b>	<b>83,884 5.57%</b>
Cos/Average residential property		\$260.99		\$251.94		\$9.05
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	1,086,448	\$178.27	1,126,628	\$188.38	-40,180
CRHD	Capital Regional Hospital District	856,241	\$140.49	847,813	\$141.76	8,428
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>3,533,312</b>	<b>\$579.75</b>	<b>3,481,179</b>	<b>\$582.08</b>	<b>52,132</b>

Average residential assessment - 2013/2012

470,286

489,609

CAPITAL REGIONAL DISTRICT

Capital Regional District  
Sewers Operating - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total Esquimalt	Share of Budget
3.710 N W Trunk	2,510,285	2,552,186	41,901	399,162	16%
Sewer Operating	2,510,285	2,552,186		399,162	

Sewers Debt - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total Esquimalt	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	21,221	19,548	-1,673	6,152	31%
3.769 Macaulay - Genset	14,467	15,823	1,356	7,209	46%
3.772 NWT Upgrade	438,405	584,112	145,707	104,030	18%
3.773 Grndwtr Relief & Flow Mntrg	11,430	18,844	7,414	9,254	49%
3.776 W. Communities Trunk	101,816	38,589	-63,227	2,219	6%
3.777 Esq Trunk Upgrade	26,311	8,266	-18,045	1,270	15%
3.779 LWMP	67,597	0	-67,597	0	N/A
3.792 Craigflower PS	87,202	92,452	5,250	740	0.80%
3.798 Core - Sewage Integrated T.F.	973,245	1,018,811	45,566	54,170	5.32%
3.798B Core - Sewage Integrated T.F.	1,090,752	1,144,033	53,281	80,986	7.08%
Sewer Debt	2,832,446	2,940,478		266,030	

\* Denotes borrowings subject to Facilities Assistance Grants

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

CAPITAL REGIONAL DISTRICT

HIGHLANDS		2013 HIGHLANDS	Cost per Avg. Residential Assessment	2012 HIGHLANDS	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	28,505	\$32.11	28,043	\$31.28	462
1.101	G.I.S.	336	\$0.38	340	\$0.38	-3
1.112	Regional Grants in Aid	3,523	\$3.97	0	\$0.00	3,523
1.128	Greater Victoria Police Victim Services	1,642	\$1.85	1,634	\$1.82	8
1.224	Community Health - Homeless Sec.	2,318	\$2.61	2,388	\$2.66	-70
1.230	Traffic Safety Commission	413	\$0.46	426	\$0.47	-13
1.280	Regional Parks	38,164	\$42.98	37,717	\$42.07	447
1.280A	Regional Parks - Land Acquisition	19,119	\$21.53	17,190	\$19.18	1,929
1.309	Climate Action and Adaptation	1,535	\$1.73	1,386	\$1.55	149
1.310	Land Banking & Housing	1,272	\$1.43	1,305	\$1.46	-33
1.324	Regional Planning Services	7,029	\$7.92	6,461	\$7.21	568
1.330	Regional Growth Strategy	1,725	\$1.94	1,973	\$2.20	-248
1.335	Geo-Spatial Referencing System	926	\$1.04	936	\$1.04	-10
<b>Total Direct Responsibility</b>		<b>106,507</b>	<b>\$119.96</b>	<b>99,799</b>	<b>\$111.32</b>	<b>6,709</b>
3.700	Septage Disposal	617	\$0.70	617	\$0.69	0
3.701	Millstream Remediation	3,105	\$3.50	3,103	\$3.46	2
<b>Total Mandated Responsibility - LWMP &amp; SWMP</b>		<b>3,722</b>	<b>\$4.19</b>	<b>3,720</b>	<b>\$4.15</b>	<b>2</b>
1.126	Victoria Family Court Committee	95	\$0.11	97	\$0.11	-2
1.313	Animal Care Services	17,909	\$20.17	17,689	\$19.73	220
1.374	Regional Emergency Program Support	632	\$0.71	627	\$0.70	5
1.375	Hazardous Material Incident response	1,666	\$1.88	1,652	\$1.84	14
1.911	Call Answer	736	\$0.83	716	\$0.80	19
1.913	Fire Dispatch	11,543	\$13.00	10,126	\$11.29	1,417
1.922	Regional CREST Contribution	8,139	\$9.17	7,990	\$8.91	148
<b>Total Contractual &amp; Emergency Services Responsibility</b>		<b>40,720</b>	<b>\$45.86</b>	<b>38,898</b>	<b>\$43.39</b>	<b>1,822</b>
1.297	Arts Grants	1,000	\$1.13	1,000	\$1.12	0
1.423	JdF - Centennial Pool - Debt	19,178	\$21.60	19,466	\$21.71	-288
1.429	JdF - Public Building	0	\$0.00	7,383	\$8.24	-7,383
<b>Total Delegated Responsibility</b>		<b>20,178</b>	<b>\$22.73</b>	<b>27,849</b>	<b>\$31.06</b>	<b>-7,671</b>
<b>Total Capital Regional District % Change</b>		<b>171,127</b>	<b>\$192.74</b>	<b>170,265</b>	<b>\$189.92</b>	<b>862 0.51%</b>
Cost/average residential property		\$192.74		\$189.92		\$2.82
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	45,021	\$50.71	45,021	\$50.22	0
CRHD	Capital Regional Hospital District	166,074	\$187.05	167,766	\$187.14	-1,692
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>382,223</b>	<b>\$430.50</b>	<b>383,053</b>	<b>\$427.28</b>	<b>-830</b>

Average residential assessment - 2013/2012

626,142

646,326

CAPITAL REGIONAL DISTRICT

LANGFORD		2013 LANGFORD	Cost per Avg. Residential Assessment	2012 LANGFORD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	387,501	\$21.20	363,255	\$20.82	24,247
1.101	G.I.S.	4,571	\$0.25	4,400	\$0.25	171
1.112	Regional Grants in Aid	47,893	\$2.62	0	\$0.00	47,893
1.128	Greater Victoria Police Victim Services	22,326	\$1.22	21,170	\$1.21	1,155
1.224	Community Health - Homeless Sec.	31,517	\$1.72	30,932	\$1.77	585
1.230	Traffic Safety Commission	5,612	\$0.31	5,513	\$0.32	99
1.280	Regional Parks	518,808	\$28.39	488,560	\$28.00	30,248
1.280A	Regional Parks - Land Acquisition	259,907	\$14.22	222,671	\$12.76	37,236
1.309	Climate Action and Adaptation	21,340	\$1.17	18,411	\$1.06	2,928
1.310	Land Banking & Housing	17,291	\$0.95	16,902	\$0.97	389
1.324	Regional Planning Services	95,557	\$5.23	83,689	\$4.80	11,868
1.330	Regional Growth Strategy	23,454	\$1.28	25,555	\$1.46	-2,101
1.335	Geo-Spatial Referencing System	12,584	\$0.69	12,119	\$0.69	465
<b>Total Direct Responsibility</b>		<b>1,448,359</b>	<b>\$79.25</b>	<b>1,293,176</b>	<b>\$74.11</b>	<b>155,183</b>
1.536	Stormwater Quality Management - Core Area	45,795	\$2.51	42,470	\$2.43	3,325
3.700	Septage Disposal	7,292	\$0.40	7,292	\$0.42	0
3.701	Millstream Remediation	40,950	\$2.24	40,929	\$2.35	22
3.707	On Site System Management Program	57,401	\$3.14	55,691	\$3.19	1,710
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	298,606	\$16.34	293,703	\$16.83	4,902
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	238,636	\$13.06	270,061	\$15.48	-31,425
3.750	LWMP-Public Involvement Process	61,376	\$3.36	60,708	\$3.48	668
3.752	Stage 3 Harbour Studies	30,706	\$1.68	28,728	\$1.65	1,978
3.755	Regional Source Control Program	59,154	\$3.24	58,003	\$3.32	1,150
<b>Total Mandated Responsibility - LWMP &amp; SWMP</b>		<b>839,916</b>	<b>\$45.96</b>	<b>857,586</b>	<b>\$49.15</b>	<b>-17,670</b>
1.126	Victoria Family Court Committee	1,272	\$0.07	1,268	\$0.07	4
1.374	Regional Emergency Program Support	8,790	\$0.48	8,331	\$0.48	459
1.375	Hazardous Material Incident response	23,154	\$1.27	21,946	\$1.26	1,208
1.911	Call Answer	10,450	\$0.57	9,757	\$0.56	693
1.913	Fire Dispatch	163,933	\$8.97	137,920	\$7.90	26,013
1.922	Regional CREST Contribution	115,580	\$6.32	108,832	\$6.24	6,748
<b>Total Contractual &amp; Emergency Services Responsibility</b>		<b>323,179</b>	<b>\$17.68</b>	<b>288,054</b>	<b>\$16.51</b>	<b>35,125</b>
1.423	JdF - Centennial Pool - Debt	263,535	\$14.42	254,867	\$14.61	8,668
1.429	JdF - Public Building	0	\$0.00	96,664	\$5.54	-96,664
1.430	JdF - Public Building - Tech. Wing	470	\$0.03	2,830	\$0.16	-2,360
<b>Total Delegated Responsibility</b>		<b>264,005</b>	<b>\$14.45</b>	<b>354,361</b>	<b>\$20.31</b>	<b>-90,356</b>
<b>Total Capital Regional District % Change</b>		<b>2,875,459</b>	<b>\$157.34</b>	<b>2,793,177</b>	<b>\$160.08</b>	<b>82,282 2.95%</b>
Cost/average residential property		\$157.34		\$160.08		(\$2.73)
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	539,842	\$29.54	797,127	\$45.68	-257,285
CRHD	Capital Regional Hospital District	2,257,661	\$123.54	2,173,126	\$124.54	84,536
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>5,672,963</b>	<b>\$310.42</b>	<b>5,763,429</b>	<b>\$330.30</b>	<b>-90,467</b>

Average residential assessment - 2013/2012

413,531

430,141

CAPITAL REGIONAL DISTRICT

Capital Regional District  
Sewers Operating - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total Langford	Share of Budget
3.710 N W Trunk	2,510,285	2,552,186	41,901	298,606	12%
Sewer Operating	2,510,285	2,552,186		298,606	

Sewers Debt - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total Langford	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	21,221	19,548	-1,673	7,610	39%
3.769 Macaulay - Genset	14,467	15,823	1,356	4,926	31%
3.772 NWT Upgrade	438,405	584,112	145,707	25,467	4%
3.773 Grndwtr Relief & Flow Mntrg	11,430	18,844	7,414	5,339	28%
3.776 W. Communities Trunk	101,816	38,589	-63,227	22,416	58%
3.777 Esq Trunk Upgrade	26,311	8,266	-18,045	3,411	41%
3.779 LWMP	67,597	0	-67,597	0	N/A
3.792 Craigflower PS	87,202	92,452	5,250	34,891	38%
3.798 Core - Sewage Integrated T.F.	973,245	1,018,811	45,566	54,608	5%
3.798B Core - Sewage Integrated T.F.	1,090,752	1,144,033	53,281	79,968	7%
Sewer Debt	2,832,446	2,940,478		238,636	

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



CAPITAL REGIONAL DISTRICT

METCHOSIN		2013 METCHOSIN	Cost per Avg. Residential Assessment	2012 METCHOSIN	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	52,523	\$30.04	50,327	\$28.88	2,196
1.101	G.I.S.	620	\$0.35	610	\$0.35	10
1.112	Regional Grants in Aid	6,492	\$3.71	0	\$0.00	6,492
1.128	Greater Victoria Police Victim Services	3,026	\$1.73	2,933	\$1.68	93
1.224	Community Health - Homeless Sec.	4,272	\$2.44	4,286	\$2.46	-14
1.280	Regional Parks	70,321	\$40.22	67,688	\$38.84	2,632
1.280A	Regional Parks - Land Acquisition	35,229	\$20.15	30,850	\$17.70	4,378
1.309	Climate Action and Adaptation	3,153	\$1.80	2,844	\$1.63	309
1.310	Land Banking & Housing	2,344	\$1.34	2,342	\$1.34	2
1.324	Regional Planning Services	12,952	\$7.41	11,595	\$6.65	1,357
1.330	Regional Growth Strategy	3,179	\$1.82	3,541	\$2.03	-361
1.335	Geo-Spatial Referencing System	1,706	\$0.98	1,679	\$0.96	27
<b>Total Direct Responsibility</b>		<b>195,814</b>	<b>\$112.00</b>	<b>178,694</b>	<b>\$102.53</b>	<b>17,120</b>
3.700	Septage Disposal	2,195	\$1.26	2,195	\$1.26	0
3.701	Millstream Remediation	10,561	\$6.04	10,557	\$6.06	4
<b>Total Mandated Responsibility - LWMP &amp; SWMP</b>		<b>12,756</b>	<b>\$7.30</b>	<b>12,752</b>	<b>\$7.32</b>	<b>4</b>
1.126	Victoria Family Court Committee	193	\$0.11	194	\$0.11	-1
1.313	Animal Care Services	32,999	\$18.88	31,745	\$18.21	1,254
1.374	Regional Emergency Program Support	1,299	\$0.74	1,287	\$0.74	12
1.375	Hazardous Material Incident response	3,421	\$1.96	3,390	\$1.94	31
1.911	Call Answer	1,665	\$0.95	1,659	\$0.95	6
1.913	Fire Dispatch	26,115	\$14.94	23,447	\$13.45	2,669
1.922	Regional CREST Contribution	18,412	\$10.53	18,502	\$10.62	-89
<b>Total Contractual &amp; Emergency Services Responsibility</b>		<b>84,104</b>	<b>\$48.11</b>	<b>80,222</b>	<b>\$46.03</b>	<b>3,882</b>
1.297	Arts Grants	2,400	\$1.37	2,400	\$1.38	0
1.311	Regional Housing Trust Fund	13,077	\$7.48	12,930	\$7.42	148
1.423	JdF - Centennial Pool - Debt	35,720	\$20.43	35,311	\$20.26	409
1.429	JdF - Public Building	0	\$0.00	13,392	\$7.68	-13,392
<b>Total Delegated Responsibility</b>		<b>51,198</b>	<b>\$29.28</b>	<b>64,033</b>	<b>\$36.74</b>	<b>-12,835</b>
<b>Total Capital Regional District % Change</b>		<b>343,872</b>	<b>\$196.69</b>	<b>335,702</b>	<b>\$192.61</b>	<b>8,170 2.43%</b>
Cost/average residential property		\$196.69		\$192.61		\$4.08
CRHD	Capital Regional Hospital District	306,010	\$175.04	301,079	\$172.75	4,931
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>649,882</b>	<b>\$371.73</b>	<b>636,781</b>	<b>\$365.36</b>	<b>13,101</b>

Average residential assessment - 2013/2012

585,916

596,633

CAPITAL REGIONAL DISTRICT

NORTH SAANICH		2013	Cost per Avg.	2012	Cost per Avg.	Difference
		N SAANICH	Residential	N SAANICH	Residential	Increase/ (Decrease)
			Assessment		Assessment	
1.010	Legislative & General Government	207,772	\$37.33	199,624	\$36.71	8,148
1.101	G.I.S.	2,451	\$0.44	2,418	\$0.44	33
1.112	Regional Grants in Aid	25,679	\$4.61	0	\$0.00	25,679
1.224	Community Health - Homeless Sec.	16,899	\$3.04	16,998	\$3.13	-99
1.230	Traffic Safety Commission	3,009	\$0.54	3,030	\$0.56	-21
1.280	Regional Parks	278,176	\$49.97	268,484	\$49.37	9,692
1.280A	Regional Parks - Land Acquisition	139,358	\$25.04	122,367	\$22.50	16,991
1.309	Climate Action and Adaptation	9,573	\$1.72	8,580	\$1.58	994
1.310	Land Banking & Housing	9,271	\$1.67	9,288	\$1.71	-17
1.324	Regional Planning Services	51,236	\$9.20	45,991	\$8.46	5,245
1.330	Regional Growth Strategy	12,576	\$2.26	14,043	\$2.58	-1,468
1.335	Geo-Spatial Referencing System	6,747	\$1.21	6,660	\$1.22	87
<b>Total Direct Responsibility</b>		<b>762,747</b>	<b>\$137.03</b>	<b>697,482</b>	<b>\$128.26</b>	<b>65,265</b>
3.700	Septage Disposal	3,801	\$0.68	3,801	\$0.70	0
3.701	Millstream Remediation	15,754	\$2.83	15,746	\$2.90	8
3.755	Regional Source Control Program	13,904	\$2.50	13,634	\$2.51	270
<b>Total Mandated Responsibility - LWMP &amp; SWMP</b>		<b>33,460</b>	<b>\$6.01</b>	<b>33,181</b>	<b>\$6.10</b>	<b>278</b>
1.126	Victoria Family Court Committee	590	\$0.11	596	\$0.11	-7
1.374	Regional Emergency Program Support	3,943	\$0.71	3,882	\$0.71	61
1.375	Hazardous Material Incident response	10,387	\$1.87	10,227	\$1.88	161
1.911	Call Answer	3,821	\$0.69	3,750	\$0.69	71
1.922	Regional CREST Contribution	42,259	\$7.59	41,828	\$7.69	431
<b>Total Contractual &amp; Emergency Services Responsibility</b>		<b>61,000</b>	<b>\$10.96</b>	<b>60,282</b>	<b>\$11.09</b>	<b>718</b>
1.311	Regional Housing Trust Fund	39,596	\$7.11	38,913	\$7.16	682
1.440	Panorama Recreation Center	1,108,557	\$199.15	1,080,570	\$198.70	27,987
1.444	Panorama Recreation Center - 2nd Pool	276,719	\$49.71	276,642	\$50.87	77
1.537	Stormwater Quality Management - Peninsula	25,549	\$4.59	25,035	\$4.60	514
2.615	Saanich Peninsula Water Supply - Debt	52,524	\$9.44	118,394	\$21.77	-65,870
3.720	L.W.M.P. (Peninsula) - Implementation	1,821	\$0.33	1,793	\$0.33	28
<b>Total Delegated Responsibility</b>		<b>1,504,766</b>	<b>\$270.33</b>	<b>1,541,347</b>	<b>\$283.44</b>	<b>-36,582</b>
<b>Total Capital Regional District</b>		<b>2,361,972</b>	<b>\$424.32</b>	<b>2,332,293</b>	<b>\$428.88</b>	<b>29,679</b>
<b>% Change</b>						<b>1.27%</b>
Cost/average residential property		\$424.32		\$428.88		(\$4.56)
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	1,018,738	\$183.01	1,061,282	\$195.16	-42,544
CRHD	Capital Regional Hospital District	1,210,520	\$217.47	1,194,223	\$219.60	16,297
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>4,591,230</b>	<b>\$824.80</b>	<b>4,587,798</b>	<b>\$843.64</b>	<b>3,432</b>

Average residential assessment - 2013/2012

727,950

758,460

CAPITAL REGIONAL DISTRICT

Capital Regional District  
Sewers Operating - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total N. Saanich	Share of Budget
3.718 Peninsula Wastewater	3,168,991	3,168,991	0	416,722	13%
(invoice) Sewer Operating	3,168,991	3,168,991		416,722	

Sewers Debt - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total N. Saanich	Share of Budget
3.775 SPWWT System	1,224,775	556,239	-668,536	89,276	16%
(invoice) Sewer Debt	1,224,775	556,239		89,276	

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

CAPITAL REGIONAL DISTRICT

OAK BAY		2013 OAK BAY	Cost per Avg. Residential Assessment	2012 OAK BAY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	306,706	\$44.60	285,872	\$41.81	20,834
1.101	G.I.S.	3,618	\$0.53	3,463	\$0.51	155
1.112	Regional Grants in Aid	37,907	\$5.51	0	\$0.00	37,907
1.128	Greater Victoria Police Victim Services	17,671	\$2.57	16,661	\$2.44	1,010
1.224	Community Health - Homeless Sec.	24,945	\$3.63	24,343	\$3.56	603
1.230	Traffic Safety Commission	4,442	\$0.65	4,338	\$0.63	103
1.280	Regional Parks	410,635	\$59.71	384,484	\$56.23	26,151
1.280A	Regional Parks - Land Acquisition	205,716	\$29.92	175,236	\$25.63	30,479
1.309	Climate Action and Adaplation	14,708	\$2.14	12,890	\$1.88	1,818
1.310	Land Banking & Housing	13,686	\$1.99	13,301	\$1.95	384
1.324	Regional Planning Services	75,633	\$11.00	65,861	\$9.63	9,772
1.330	Regional Growth Strategy	18,564	\$2.70	20,111	\$2.94	-1,547
1.335	Geo-Spatial Referencing System	9,960	\$1.45	9,537	\$1.39	423
<b>Total Direct Responsibility</b>		<b>1,144,189</b>	<b>\$166.39</b>	<b>1,016,097</b>	<b>\$148.59</b>	<b>128,092</b>
1.536	Stormwater Quality Management - Core Area	49,096	\$7.14	45,519	\$6.66	3,577
3.700	Septage Disposal	82	\$0.01	82	\$0.01	0
3.701	Millstream Remediation	8,532	\$1.24	8,519	\$1.25	13
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	698,347	\$101.55	696,453	\$101.85	1,894
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	264,392	\$38.45	306,736	\$44.86	-42,344
3.750	LWMP-Public Involvement Process	74,211	\$10.79	73,403	\$10.73	808
3.755	Regional Source Control Program	103,768	\$15.09	101,750	\$14.88	2,018
<b>Total Mandated Responsibility - LWMP &amp; SWMP</b>		<b>1,198,427</b>	<b>\$174.27</b>	<b>1,232,461</b>	<b>\$180.23</b>	<b>-34,034</b>
1.123	Victoria Family Court Building	-8,136	(\$1.18)	-8,136	(\$1.19)	0
1.126	Victoria Family Court Committee	891	\$0.13	888	\$0.13	3
1.290	Royal Theatre	53,939	\$7.84	53,939	\$7.89	0
1.374	Regional Emergency Program Support	6,058	\$0.88	5,833	\$0.85	226
1.375	Hazardous Material Incident response	15,958	\$2.32	15,364	\$2.25	594
1.911	Call Answer	6,189	\$0.90	6,002	\$0.88	187
<b>Total Contractual &amp; Emergency Services Responsibility</b>		<b>74,900</b>	<b>\$10.89</b>	<b>73,891</b>	<b>\$10.81</b>	<b>1,009</b>
1.297	Arts Grants	198,950	\$28.93	197,087	\$28.82	1,863
1.311	Regional Housing Trust Fund	60,861	\$8.85	58,492	\$8.55	2,369
<b>Total Delegated Responsibility</b>		<b>259,811</b>	<b>\$37.78</b>	<b>255,579</b>	<b>\$37.38</b>	<b>4,232</b>
<b>Total Capital Regional District % Change</b>		<b>2,677,327</b>	<b>\$389.34</b>	<b>2,578,028</b>	<b>\$377.00</b>	<b>99,299 3.85%</b>
Cost/Average residential property		\$389.34		\$377.00		\$12.33
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	367,735	\$53.48	367,735	\$53.78	0
CRHD	Capital Regional Hospital District	1,786,931	\$259.85	1,710,194	\$250.09	76,737
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>4,831,993</b>	<b>\$702.67</b>	<b>4,655,957</b>	<b>\$680.87</b>	<b>176,037</b>
Average residential assessment - 2013/2012		869,839		863,769		

CAPITAL REGIONAL DISTRICT

Capital Regional District  
Sewers Operating - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total Oak Bay	Share of Budget
3.712 NE Trunk	1,920,693	1,934,815	14,122	342,656	18%
3.713 East Coast Interceptor	843,651	834,133	-9,518	232,139	28%
3.715 NE Trunk #2 - Bowker	435,989	443,317	7,328	123,552	28%
<b>Sewer Operating</b>	<b>3,200,333</b>	<b>3,212,265</b>		<b>698,347</b>	

Sewers Debt - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total Oak Bay	Share of Budget
3.771 NET Bowker	204,871	204,955	84	81,039	40%
3.779 LWMP	67,597	0	-67,597	0	N/A
3.770 NET & ECI Upgrade	1,137,815	1,136,012	-1,803	183,352	16%
3.770A NET & ECI Upgrade	1,134,913	1,132,571	-2,342	182,797	16%
3.770A NET & ECI Upgrade (100% for		0		-182,797	Invoice
3.798 Core - Sewage Integrated T.F.	973,245	1,018,811	45,566	62,922	6%
3.798 Core - Sewage Integrated T.F. (100%)		0		-62,922	Invoice
3.798B Core - Sewage Integrated T.F.	1,090,752	1,144,033	53,281	96,694	8%
3.798B Core - Sewage Integrated T.F. (100%)		0		-96,694	Invoice
3.799 Oak Bay - Humber / Rutland	43,644	43,654	10	43,654	100%
3.799 Oak Bay - Humber / Rutland (100%)		0		-43,654	Invoice
<b>Sewer Debt</b>	<b>4,447,966</b>	<b>4,475,081</b>		<b>264,392</b>	

\* Denotes borrowings subject to Facilities Assistance Grants

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

CAPITAL REGIONAL DISTRICT

SAANICH		2013 SAANICH	Cost per Avg. Residential Assessment	2012 SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	1,333,393	\$29.05	1,275,312	\$28.27	58,080
1.101	G.I.S.	15,727	\$0.34	15,447	\$0.34	280
1.112	Regional Grants in Aid	164,799	\$3.59	0	\$0.00	164,799
1.128	Greater Victoria Police Victim Services	76,823	\$1.67	74,325	\$1.65	2,498
1.224	Community Health - Homeless Sec.	108,449	\$2.36	108,593	\$2.41	-144
1.230	Traffic Safety Commission	19,310	\$0.42	19,355	\$0.43	-44
1.280	Regional Parks	1,785,220	\$38.89	1,715,231	\$38.03	69,989
1.280A	Regional Parks - Land Acquisition	894,341	\$19.48	781,750	\$17.33	112,591
1.309	Climate Action and Adaptation	75,441	\$1.64	67,356	\$1.49	8,085
1.310	Land Banking & Housing	59,498	\$1.30	59,339	\$1.32	159
1.324	Regional Planning Services	328,810	\$7.16	293,814	\$6.51	34,996
1.330	Regional Growth Strategy	80,705	\$1.76	89,717	\$1.99	-9,012
1.335	Geo-Spatial Referencing System	43,300	\$0.94	42,546	\$0.94	754
<b>Total Direct Responsibility</b>		<b>4,985,816</b>	<b>\$108.62</b>	<b>4,542,785</b>	<b>\$100.71</b>	<b>443,031</b>
1.536	Stormwater Quality Management - Core Area	168,758	\$3.68	157,762	\$3.50	10,997
3.700	Septage Disposal	5,561	\$0.12	5,561	\$0.12	0
3.701	Millstream Remediation	74,409	\$1.62	74,328	\$1.65	81
3.707	On Site System Management Program	39,376	\$0.86	38,203	\$0.85	1,173
3.750	LWMP-Public Involvement Process	265,434	\$5.78	262,545	\$5.82	2,889
3.752	Stage 3 Harbour Studies	111,297	\$2.42	109,242	\$2.42	2,055
3.755	Regional Source Control Program	333,285	\$7.26	326,804	\$7.25	6,481
<b>Total Mandated Responsibility - LWMP &amp; SWMP</b>		<b>998,120</b>	<b>\$21.74</b>	<b>974,444</b>	<b>\$21.60</b>	<b>23,676</b>
1.123	Victoria Family Court Building	-19,825	(\$0.43)	-19,825	(\$0.44)	0
1.126	Victoria Family Court Committee	4,622	\$0.10	4,623	\$0.10	-1
1.290	Royal Theatre	288,391	\$6.28	288,391	\$6.39	0
1.374	Regional Emergency Program Support	31,075	\$0.68	30,477	\$0.68	598
1.375	Hazardous Material Incident response	81,854	\$1.78	80,286	\$1.78	1,568
1.911	Call Answer	37,876	\$0.83	37,101	\$0.82	775
<b>Total Contractual &amp; Emergency Services Responsibility</b>		<b>423,994</b>	<b>\$9.24</b>	<b>421,054</b>	<b>\$9.33</b>	<b>2,940</b>
1.297	Arts Grants	1,041,198	\$22.68	1,031,244	\$22.86	9,953
1.311	Regional Housing Trust Fund	312,743	\$6.81	306,082	\$6.79	6,661
<b>Total Delegated Responsibility</b>		<b>1,353,941</b>	<b>\$29.50</b>	<b>1,337,326</b>	<b>\$29.65</b>	<b>16,614</b>
<b>Total Capital Regional District % Change</b>		<b>7,761,870</b>	<b>\$169.10</b>	<b>7,275,609</b>	<b>\$161.30</b>	<b>486,261 6.68%</b>
Cost/average residential property		\$169.10		\$161.30		\$7.80
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	3,281,353	\$71.49	3,213,893	\$71.25	67,460
CRHD	Capital Regional Hospital District	7,768,615	\$169.24	7,629,385	\$169.14	139,230
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>18,811,838</b>	<b>\$409.82</b>	<b>18,118,887</b>	<b>\$401.68</b>	<b>692,951</b>

Average residential assessment - 2013/2012

566,525

584,166

CAPITAL REGIONAL DISTRICT

Capital Regional District  
Sewers Operating - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total Saanich	Share of Budget
3.710 N W Trunk	2,510,285	2,552,186	41,901	1,173,240	46%
3.712 NE Trunk	1,920,693	1,934,815	14,122	377,676	20%
3.713 East Coast Interceptor	843,651	834,133	-9,518	255,912	31%
3.715 NE Trunk #2 - Bowker	435,989	443,317	7,328	18,265	4%
<b>(Invoice) Sewer Operating</b>	<b>5,710,618</b>	<b>5,764,451</b>		<b>1,825,092</b>	

Sewers Debt - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total Saanich	Share of Budget
3.771 NET Bowker	204,871	204,955	84	13,978	7%
3.772 NWT Upgrade	438,405	584,112	145,707	239,369	41%
3.779 LWMP	67,597	0	-67,597	0	N/A
3.770 NET & ECI Upgrade	1,137,815	1,136,012	-1,803	255,262	22%
3.770A NET & ECI Upgrade	1,134,913	1,132,571	-2,342	254,489	22%
3.794 Saanich (no grant)	72,860	70,601	-2,259	70,601	100%
3.798 Core - Sewage Integrated T.F.	973,245	1,018,811	45,566	315,434	31%
3.798B Core - Sewage Integrated T.F.	1,090,752	1,144,033	53,281	345,841	30%
<b>(Invoice) Sewer Debt</b>	<b>4,915,587</b>	<b>5,086,140</b>		<b>1,494,974</b>	

\* Denotes borrowings subject to Facilities Assistance Grants

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

CAPITAL REGIONAL DISTRICT

SIDNEY		2013 SIDNEY	Cost per Avg. Residential Assessment	2012 SIDNEY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	171,790	\$21.94	167,442	\$22.05	4,349
1.101	G.I.S.	2,026	\$0.26	2,028	\$0.27	-2
1.112	Regional Grants in Aid	21,232	\$2.71	0	\$0.00	21,232
1.128	Greater Victoria Police Victim Services	9,898	\$1.26	9,758	\$1.29	139
1.224	Community Health - Homeless Sec.	13,972	\$1.78	14,258	\$1.88	-286
1.230	Traffic Safety Commission	2,488	\$0.32	2,541	\$0.33	-53
1.280	Regional Parks	230,003	\$29.37	225,201	\$29.66	4,801
1.280A	Regional Parks - Land Acquisition	115,224	\$14.71	102,640	\$13.52	12,584
1.309	Climate Action and Adaptation	8,648	\$1.10	7,929	\$1.04	720
1.310	Land Banking & Housing	7,666	\$0.98	7,791	\$1.03	-125
1.324	Regional Planning Services	42,363	\$5.41	38,576	\$5.08	3,787
1.330	Regional Growth Strategy	10,398	\$1.33	11,779	\$1.55	-1,382
1.335	Geo-Spatial Referencing System	5,579	\$0.71	5,586	\$0.74	-7
<b>Total Direct Responsibility</b>		<b>641,287</b>	<b>\$81.89</b>	<b>595,531</b>	<b>\$78.44</b>	<b>45,756</b>
3.700	Septage Disposal	171	\$0.02	171	\$0.02	0
3.701	Millstream Remediation	5,673	\$0.72	5,665	\$0.75	8
3.755	Regional Source Control Program	42,697	\$5.45	41,867	\$5.51	830
<b>Total Mandated Responsibility - LWMP &amp; SWMP</b>		<b>48,541</b>	<b>\$6.20</b>	<b>47,703</b>	<b>\$6.28</b>	<b>839</b>
1.126	Victoria Family Court Committee	536	\$0.07	540	\$0.07	-4
1.374	Regional Emergency Program Support	3,562	\$0.45	3,588	\$0.47	-25
1.375	Hazardous Material Incident response	9,384	\$1.20	9,451	\$1.24	-67
1.911	Call Answer	3,858	\$0.49	3,913	\$0.52	-55
1.922	Regional CREST Contribution	42,673	\$5.45	43,646	\$5.75	-973
<b>Total Contractual &amp; Emergency Services Responsibility</b>		<b>60,013</b>	<b>\$7.66</b>	<b>61,137</b>	<b>\$8.05</b>	<b>-1,124</b>
1.297	Arts Grants	5,000	\$0.64	5,000	\$0.66	0
1.311	Regional Housing Trust Fund	35,808	\$4.57	35,996	\$4.74	-189
1.440	Panorama Recreation Center	1,008,400	\$128.77	990,004	\$130.40	18,396
1.444	Panorama Recreation Center - 2nd Pool	251,717	\$32.14	253,455	\$33.38	-1,738
1.537	Stormwater Quality Management - Peninsula	12,705	\$1.62	12,449	\$1.64	256
2.615	Saanich Peninsula Water Supply - Debt	-17,377	(\$2.22)	44,860	\$5.91	-62,238
3.720	L.W.M.P. (Peninsula) - Implementation	5,593	\$0.71	5,507	\$0.73	86
3.775	Debt - Saanich Pen. Waste Water System	222,718	\$28.44	490,400	\$64.59	-267,682
<b>Total Delegated Responsibility</b>		<b>1,524,564</b>	<b>\$194.68</b>	<b>1,837,673</b>	<b>\$242.05</b>	<b>-313,108</b>
<b>Total Capital Regional District % Change</b>		<b>2,274,405</b>	<b>\$290.44</b>	<b>2,542,043</b>	<b>\$334.83</b>	<b>-267,638 -10.53%</b>
Cost/average residential property		\$290.44		\$334.83		(\$44.39)
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	283,305	\$36.18	487,342	\$64.19	-204,037
CRHD	Capital Regional Hospital District	1,000,885	\$127.81	1,001,700	\$131.94	-815
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>3,558,596</b>	<b>\$454.42</b>	<b>4,031,086</b>	<b>\$530.96</b>	<b>-472,490</b>
Average residential assessment - 2013/2012		427,835		455,689		



CAPITAL REGIONAL DISTRICT

Capital Regional District  
Sewers Operating - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total Sidney	Share of Budget
3.718 Peninsula Wastewater	3,168,991	3,168,991	0	1,279,005	40%
(Invoice) Sewer Operating	3,168,991	3,168,991		1,279,005	

Sewers Debt - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total Sidney	Share of Budget
3.775 SPWWT System	1,224,775	556,239	-668,536	222,718	40%
Sewer Debt	1,224,775	556,239		222,718	

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

CAPITAL REGIONAL DISTRICT

SOOKE		2013 SOOKE	Cost per Avg. Residential Assessment	2012 SOOKE	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	113,380	\$18.10	108,443	\$17.87	4,936
1.101	G.I.S.	1,337	\$0.21	1,313	\$0.22	24
1.112	Regional Grants in Aid	14,013	\$2.24	0	\$0.00	14,013
1.121	Sooke Regional Museum	100,144	\$15.98	97,213	\$16.02	2,931
1.224	Community Health - Homeless Sec.	9,222	\$1.47	9,234	\$1.52	-13
1.230	Traffic Safety Commission	1,642	\$0.26	1,646	\$0.27	-4
1.280	Regional Parks	151,799	\$24.23	145,851	\$24.03	5,948
1.280A	Regional Parks - Land Acquisition	76,047	\$12.14	66,474	\$10.95	9,572
1.309	Climate Action and Adaptation	7,301	\$1.17	6,350	\$1.05	951
1.310	Land Banking & Housing	5,059	\$0.81	5,046	\$0.83	13
1.324	Regional Planning Services	27,959	\$4.46	24,984	\$4.12	2,975
1.330	Regional Growth Strategy	6,862	\$1.10	7,629	\$1.26	-766
1.335	Geo-Spatial Referencing System	3,682	\$0.59	3,618	\$0.60	64
<b>Total Direct Responsibility</b>		<b>518,447</b>	<b>\$82.74</b>	<b>477,801</b>	<b>\$78.73</b>	<b>40,645</b>
3.700	Septage Disposal	3,341	\$0.53	3,341	\$0.55	0
3.701	Millstream Remediation	20,987	\$3.35	20,980	\$3.46	8
<b>Total Mandated Responsibility - LWMP &amp; SWMP</b>		<b>24,329</b>	<b>\$3.88</b>	<b>24,321</b>	<b>\$4.01</b>	<b>8</b>
1.126	Victoria Family Court Committee	439	\$0.07	438	\$0.07	2
1.313	Animal Care Services	71,234	\$11.37	68,403	\$11.27	2,832
1.374	Regional Emergency Program Support	3,007	\$0.48	2,873	\$0.47	134
1.375	Hazardous Material Incident response	7,921	\$1.26	7,568	\$1.25	353
1.531	Stormwater Quality Management	41,149	\$6.57	40,343	\$6.65	806
1.911	Call Answer	4,065	\$0.65	3,807	\$0.63	259
1.913	Fire Dispatch	63,779	\$10.18	53,810	\$8.87	9,969
1.922	Regional CREST Contribution	44,967	\$7.18	42,462	\$7.00	2,506
<b>Total Contractual &amp; Emergency Services Responsibility</b>		<b>236,563</b>	<b>\$37.76</b>	<b>219,704</b>	<b>\$36.20</b>	<b>16,859</b>
1.311	Regional Housing Trust Fund	30,302	\$4.84	28,878	\$4.76	1,424
1.401	SEAPARC - Facilities & Recreation	781,449	\$124.72	785,180	\$129.38	-3,731
1.403	SEAPARC - Swimming Pool	1,091,427	\$174.19	1,034,449	\$170.45	56,979
<b>Total Delegated Responsibility</b>		<b>1,903,178</b>	<b>\$303.75</b>	<b>1,848,506</b>	<b>\$304.58</b>	<b>54,672</b>
<b>Total Capital Regional District % Change</b>		<b>2,682,516</b>	<b>\$428.13</b>	<b>2,570,332</b>	<b>\$423.52</b>	<b>112,184 4.36%</b>
Cost/average residential property		\$428.13		\$423.52		\$4.61
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	733,975	\$117.14	733,975	\$120.94	0
CRHD	Capital Regional Hospital District	660,573	\$105.43	648,748	\$106.90	11,825
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>4,077,065</b>	<b>\$650.70</b>	<b>3,953,055</b>	<b>\$651.35</b>	<b>124,009</b>

Average residential assessment - 2013/2012

352,910

369,193

CAPITAL REGIONAL DISTRICT

VICTORIA		2013 VICTORIA	Cost per Avg. Residential Assessment	2012 VICTORIA	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	1,216,557	\$27.10	1,152,836	\$26.17	63,721
1.101	G.I.S.	14,349	\$0.32	13,963	\$0.32	386
1.112	Regional Grants in Aid	150,359	\$3.35	0	\$0.00	150,359
1.128	Greater Victoria Police Victim Services	70,092	\$1.56	67,187	\$1.53	2,905
1.224	Community Health - Homeless Sec.	98,946	\$2.20	98,164	\$2.23	783
1.230	Traffic Safety Commission	17,618	\$0.39	17,496	\$0.40	123
1.280	Regional Parks	1,628,794	\$36.28	1,550,506	\$35.20	78,288
1.280A	Regional Parks - Land Acquisition	815,976	\$18.17	706,673	\$16.04	109,303
1.309	Climate Action and Adaptation	61,571	\$1.37	54,912	\$1.25	6,659
1.310	Land Banking & Housing	54,285	\$1.21	53,640	\$1.22	644
1.324	Regional Planning Services	299,999	\$6.68	265,597	\$6.03	34,402
1.330	Regional Growth Strategy	73,633	\$1.64	81,101	\$1.84	-7,467
1.335	Geo-Spatial Referencing System	39,506	\$0.88	38,460	\$0.87	1,046
<b>Total Direct Responsibility</b>		<b>4,541,685</b>	<b>\$101.16</b>	<b>4,100,534</b>	<b>\$93.10</b>	<b>441,151</b>
1.536	Stormwater Quality Management - Core Area	153,092	\$3.41	142,610	\$3.24	10,482
3.700	Septage Disposal	15,634	\$0.35	15,634	\$0.35	0
3.701	Millstream Remediation	43,384	\$0.97	43,324	\$0.98	60
3.752	Stage 3 Harbour Studies	81,198	\$1.81	80,315	\$1.82	883
3.755	Regional Source Control Program	439,763	\$9.79	431,211	\$9.79	8,552
<b>Total Mandated Responsibility - LWMP &amp; SWMP</b>		<b>733,071</b>	<b>\$16.33</b>	<b>713,094</b>	<b>\$16.19</b>	<b>19,977</b>
1.123	Victoria Family Court Building	(40,654)	(\$0.91)	(40,654)	(\$0.92)	0
1.126	Victoria Family Court Committee	3,757	\$0.08	3,742	\$0.08	14
1.290	Royal Theatre	237,670	\$5.29	237,670	\$5.40	0
1.295	McPherson Theatre	750,000	\$16.70	750,000	\$17.03	0
1.374	Regional Emergency Program Support	25,362	\$0.56	24,847	\$0.56	515
1.375	Hazardous Material Incident response	66,806	\$1.49	65,454	\$1.49	1,352
1.911	Call Answer	27,633	\$0.62	27,277	\$0.62	356
<b>Total Contractual &amp; Emergency Services Responsibility</b>		<b>1,070,573</b>	<b>\$23.85</b>	<b>1,068,336</b>	<b>\$24.26</b>	<b>2,238</b>
1.297	Arts Grants	831,876	\$18.53	823,668	\$18.70	8,208
1.311	Regional Housing Trust Fund	254,943	\$5.68	249,308	\$5.66	5,634
<b>Total Delegated Responsibility</b>		<b>1,086,819</b>	<b>\$24.21</b>	<b>1,072,977</b>	<b>\$24.36</b>	<b>13,842</b>
<b>Total Capital Regional District % Change</b>		<b>7,432,149</b>	<b>\$165.54</b>	<b>6,954,941</b>	<b>\$157.90</b>	<b>477,208 6.86%</b>
Cost/average residential property		\$165.54		\$157.90		\$7.63
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	5,280,574	\$117.61	5,615,070	\$127.48	-334,496
CRHD	Capital Regional Hospital District	7,087,906	\$157.87	6,896,682	\$156.58	191,224
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>19,800,629</b>	<b>\$441.02</b>	<b>19,466,693</b>	<b>\$441.97</b>	<b>333,936</b>

Average residential assessment - 2013/2012

528,455

540,794

CAPITAL REGIONAL DISTRICT

Capital Regional District  
Sewers Operating - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total Victoria	Share of Budget
3.710 N W Trunk	2,510,285	2,552,186	41,901	363,176	14%
3.712 NE Trunk	1,920,693	1,934,815	14,122	1,214,483	63%
3.713 East Coast Interceptor	843,651	834,133	-9,518	346,082	41%
3.715 NE Trunk #2 - Bowker	435,989	443,317	7,328	301,500	68%
<b>Total Sewer Operating</b>	<b>5,710,618</b>	<b>5,764,451</b>	<b>53,833</b>	<b>2,225,241</b>	
(Invoice) Sewer Operating	0	0		2,225,241	
<b>Net Sewer Operating</b>	<b>5,710,618</b>	<b>5,764,451</b>		<b>0</b>	

L.W.M.P. - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total Victoria	Share of Budget
3.750 LWMP - Public Involvement Process	884,513	884,513	0	355,990	40%
<b>Total L.W.M.P.</b>	<b>884,513</b>	<b>884,513</b>	<b>0</b>	<b>355,990</b>	
(Invoice) L.W.M.P.	0	0		355,990	
<b>Net L.W.M.P.</b>	<b>884,513</b>	<b>884,513</b>		<b>0</b>	

Sewers Debt - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total Victoria	Share of Budget
3.771 NET Bowker	204,871	204,955	84	109,938	54%
3.772 NWT Upgrade	438,405	584,112	145,707	188,843	32%
3.773 Grndwtr Relief & Flow Mntrg	11,430	18,844	7,414	1,801	10%
3.776 W. Communities Trunk	101,816	38,589	-63,227	2,605	7%
3.779 LWMP	67,597	0	-67,597	0	N/A
3.770 NET & ECI Upgrade	1,137,815	1,136,012	-1,803	697,398	61%
3.770A NET & ECI Upgrade	1,134,913	1,132,571	-2,342	695,285	61%
3.798 Core - Sewage Integrated T.F.	973,245	1,018,811	45,566	425,812	42%
3.798B Core - Sewage Integrated T.F.	1,090,752	1,144,033	53,281	463,825	41%
<b>Total Sewer Debt</b>	<b>5,160,844</b>	<b>5,277,927</b>	<b>117,083</b>	<b>2,585,508</b>	
(Invoice) Sewer Operating	0	0		2,585,508	
<b>Net Sewer Debt</b>	<b>5,160,844</b>	<b>5,277,927</b>		<b>0</b>	

\* Denotes borrowings subject to Facilities Assistance Grants

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

CAPITAL REGIONAL DISTRICT

VIEW ROYAL		2013 VIEW ROYAL	Cost per Avg. Residential Assessment	2012 VIEW ROYAL	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	108,650	\$26.38	102,089	\$25.10	6,561
1.101	G.I.S.	1,282	\$0.31	1,237	\$0.30	45
1.112	Regional Grants in Aid	13,429	\$3.26	0	\$0.00	13,429
1.128	Greater Victoria Police Victim Services	6,260	\$1.52	5,950	\$1.46	310
1.224	Community Health - Homeless Sec.	8,837	\$2.15	8,693	\$2.14	144
1.280	Regional Parks	145,467	\$35.32	137,305	\$33.76	8,163
1.280A	Regional Parks - Land Acquisition	72,875	\$17.69	62,579	\$15.39	10,295
1.309	Climate Action and Adaptation	6,345	\$1.54	5,579	\$1.37	767
1.310	Land Banking & Housing	4,848	\$1.18	4,750	\$1.17	98
1.324	Regional Planning Services	26,793	\$6.50	23,520	\$5.78	3,273
1.330	Regional Growth Strategy	6,576	\$1.60	7,182	\$1.77	-606
1.335	Geo-Spatial Referencing System	3,528	\$0.86	3,406	\$0.84	122
<b>Total Direct Responsibility</b>		<b>404,890</b>	<b>\$98.30</b>	<b>362,288</b>	<b>\$89.09</b>	<b>42,601</b>
1.536	Stormwater Quality Management - Core Area	33,384	\$8.11	31,076	\$7.64	2,308
3.700	Septage Disposal	230	\$0.06	230	\$0.06	0
3.701	Millstream Remediation	8,961	\$2.18	8,954	\$2.20	7
3.707	On Site System Management Program	1,021	\$0.25	991	\$0.24	30
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	91,623	\$22.24	90,119	\$22.16	1,504
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	107,105	\$26.00	104,774	\$25.76	2,331
3.750	LWMP-Public Involvement Process	23,157	\$5.62	22,905	\$5.63	252
3.752	Stage 3 Harbour Studies	9,624	\$2.34	9,321	\$2.29	303
3.755	Regional Source Control Program	18,166	\$4.41	17,813	\$4.38	353
<b>Total Mandated Responsibility - LWMP &amp; SWMP</b>		<b>293,271</b>	<b>71</b>	<b>286,183</b>	<b>70</b>	<b>7,088</b>
1.126	Victoria Family Court Committee	383	\$0.09	379	\$0.09	4
1.374	Regional Emergency Program Support	2,614	\$0.63	2,524	\$0.62	89
1.375	Hazardous Material Incident response	6,885	\$1.67	6,650	\$1.64	235
1.911	Call Answer	3,275	\$0.80	3,166	\$0.78	110
1.913	Fire Dispatch	0	\$0.00	18,072	\$4.44	-18,072
1.922	Regional CREST Contribution	36,226	\$8.80	35,312	\$8.68	915
<b>Total Contractual &amp; Emergency Services Responsibility</b>		<b>49,383</b>	<b>\$11.99</b>	<b>66,102</b>	<b>\$16.25</b>	<b>-16,719</b>
1.297	Arts Grants	85,842	\$20.84	85,020	\$20.91	822
1.311	Regional Housing Trust Fund	26,313	\$6.39	25,358	\$6.24	955
1.423	JdF - Centennial Pool - Debt	499	\$0.12	486	\$0.12	13
<b>Total Delegated Responsibility</b>		<b>112,654</b>	<b>\$27.35</b>	<b>110,864</b>	<b>\$27.26</b>	<b>1,790</b>
<b>Total Capital Regional District % Change</b>		<b>860,198</b>	<b>\$208.84</b>	<b>825,437</b>	<b>\$202.97</b>	<b>34,761 4.21%</b>
Cost/average residential property		\$208.84		\$202.97		\$5.87
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	424,366	\$103.03	467,157	\$114.87	-42,791
CRHD	Capital Regional Hospital District	633,019	\$153.69	610,734	\$150.18	22,285
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>1,917,584</b>	<b>\$465.56</b>	<b>1,903,328</b>	<b>\$468.02</b>	<b>14,256</b>

Average residential assessment - 2013/2012

514,453

518,679

CAPITAL REGIONAL DISTRICT

Capital Regional District  
Sewers Operating - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total View Royal	Share of Budget
3.710 N W Trunk	2,510,285	2,552,186	41,901	91,623	4%
Sewer Operating	2,510,285	2,552,186		91,623	

Sewers Debt - 2013

Service	Total Service Budget			Municipality's Share	
	2012 Requisition	2013 Requisition	Increase (Decrease)	2013 Total View Royal	Share of Budget
3.772 NWT Upgrade	438,405	584,112	145,707	2,336	0%
3.779 LWMP	67,597	0	-67,597	0	N/A
3.792 Craigflower PS	87,202	92,452	5,250	24,944	26.98%
3.798 Core - Sewage Integrated T.F.	973,245	1,018,811	45,566	49,657	5%
3.798B Core - Sewage Integrated T.F.	1,090,752	1,144,033	53,281	30,168	3%
Sewer Debt	2,657,201	2,839,408		107,105	

\* Denotes borrowings subject to Facilities Assistance Grants

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

CAPITAL REGIONAL DISTRICT

Electoral Area Juan de Fuca (Area H)		2013 JdF	Cost per Avg. Residential Assessment	2012 JdF	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	81,003	\$20.37	79,502	\$20.68	1,500
1.101	G.I.S.	955	\$0.24	963	\$0.25	-8
1.112	Regional Grant in Aid	10,011	\$2.52	0	\$0.00	10,011
1.224	Community Health - Homeless Sec.	6,588	\$1.66	6,769	\$1.76	-181
1.230	Traffic Safety Commission	1,173	\$0.29	1,207	\$0.31	-33
1.280	Regional Parks	108,451	\$27.27	106,926	\$27.82	1,525
1.280A	Regional Parks - Land Acquisition	54,331	\$13.66	48,734	\$12.68	5,597
1.309	Climate Action and Adaptation	3,777	\$0.95	3,585	\$0.93	192
1.310	Land Banking & Housing	3,614	\$0.91	3,699	\$0.96	-85
1.324	Regional Planning Service	19,975	\$5.02	18,316	\$4.76	1,659
1.330	Regional Growth Strategy	4,903	\$1.23	5,593	\$1.45	-690
1.335	Geo-Spatial Referencing System	2,630	\$0.66	2,652	\$0.69	-22
<b>Total Direct Responsibility</b>		<b>297,412</b>	<b>\$74.78</b>	<b>277,947</b>	<b>\$72.31</b>	<b>19,466</b>
3.701	Millstream Remediation	12,978	\$3.26	13,226	\$3.44	-248
<b>Total Mandated - LWMP &amp; SWMP</b>		<b>12,978</b>	<b>\$3.26</b>	<b>13,226</b>	<b>\$3.44</b>	<b>-248</b>
1.126	Victoria Family Court Committee	233	\$0.06	233	\$0.06	0
1.374	Regional Emergency Program Support	1,556	\$0.39	1,622	\$0.42	-66
1.375	Hazardous Material Incident Response	4,098	\$1.03	4,273	\$1.11	-175
1.532	Stormwater Quality Management - JdF	30,091	\$7.57	29,504	\$7.68	587
1.911	Call Answer	1,532	\$0.39	1,670	\$0.43	-137
1.913	Fire Dispatch	24,040	\$6.04	23,603	\$6.14	438
1.922	Regional CREST Contribution	16,949	\$4.26	18,625	\$4.85	-1,675
1.924	Emergency Comm - Crest - J.D.F.	95,010	\$23.89	93,150	\$24.23	1,860
<b>Total Contractual &amp; Emergency Services Responsibility</b>		<b>173,511</b>	<b>\$43.63</b>	<b>172,680</b>	<b>\$44.92</b>	<b>831</b>
1.405	JDF EA - Community Parks	167,640	\$42.15	166,130	\$43.22	1,510
<b>Total Delegated Responsibility</b>		<b>167,640</b>	<b>\$42.15</b>	<b>166,130</b>	<b>\$43.22</b>	<b>1,510</b>
1.103	Elections	5,137	\$1.29	5,150	\$1.34	-14
1.104	U.B.C.M.	3,104	\$0.78	3,063	\$0.80	41
1.313	Animal Care Services	50,892	\$12.80	50,147	\$13.05	745
1.318	Building Inspection	77,611	\$19.51	74,765	\$19.45	2,846
1.320	Noise Control	5,131	\$1.29	4,607	\$1.20	524
1.322	Nuisances & Unsightly Premises	9,670	\$2.43	7,719	\$2.01	1,951
1.372	Electoral Area Emergency Program	34,607	\$8.70	33,933	\$8.83	673
21.E.A.	Feasibility Study Reserve Fund - E.A.	0	\$0.00	6,277	\$1.63	-6,277
<b>Total Joint Electoral Area</b>		<b>186,151</b>	<b>\$46.81</b>	<b>185,662</b>	<b>\$48.30</b>	<b>489</b>
1.109	Electoral Area Admin Exp-JDF	50,190	\$12.62	40,540	\$10.55	9,650
1.114	Grants in Aid - Juan de Fuca	9,480	\$2.38	0	\$0.00	9,480
1.122	JDF Economic Development Commission	20,610	\$5.18	20,610	\$5.36	0
1.317	JDF Building Numbering	12,700	\$3.19	12,700	\$3.30	0
1.319	Soil Deposit Removal	15,060	\$3.79	15,060	\$3.92	0
1.325	Electoral Area Services - Planning	614,350	\$154.47	602,300	\$156.69	12,050
1.370	Juan de Fuca Emergency Program	68,730	\$17.28	68,730	\$17.88	0
1.377	JDF Search and Rescue	62,000	\$15.59	62,000	\$16.13	0
<b>Total Electoral Area</b>		<b>853,120</b>	<b>\$214.51</b>	<b>821,940</b>	<b>\$213.83</b>	<b>31,180</b>
<b>Total Capital Regional District % Change</b>		<b>1,690,813</b>	<b>\$425.13</b>	<b>1,637,585</b>	<b>\$426.02</b>	<b>53,228 3.25%</b>
Cost/average residential property		\$425.13		\$426.02		(\$0.88)
CRHD	Capital Regional Hospital District	471,938	\$118.66	475,610	\$123.73	-3,672
<b>Total CRD and CRHD</b>		<b>2,162,751</b>	<b>\$543.80</b>	<b>2,113,195</b>	<b>\$549.75</b>	<b>49,556</b>

Average residential assessment (2013/2012)

397,213

427,336

CAPITAL REGIONAL DISTRICT

Juan de Fuca (Area H)

Local/Specified/Defined Services		2013 JdF	Cost per Avg. Residential Assessment	2012 JdF	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.121	Sooke Regional Museum	61,206	\$16.90	61,047	\$17.43	159
1.119	Vancouver Island Regional Library	249,470	\$69.72	224,790	\$64.99	24,680
1.128	Greater Victoria Police Victim Services	656	\$1.63	667	\$1.67	-11
1.133	Langford E.A. - Greater Victoria Public Library	26,840	\$66.67	26,010	\$65.04	830
1.232	Port Renfrew Street Lighting	2,905	\$31.20	3,370	\$36.98	-465
1.350	Willis Point Fire Protection	117,348	\$507.76	115,153	\$498.33	2,195
1.353	Otter Point Fire Protection	272,696	\$236.07	260,011	\$230.16	12,685
1.354	Malahat Fire Protection	65,700	\$718.53	64,340	\$704.18	1,360
1.355	Durrance Road Fire Protection	2,280	\$252.95	2,240	\$248.52	40
1.357	East Sooke Fire Protection	229,008	\$284.87	224,803	\$282.55	4,206
1.358	Port Renfrew Fire Protection	53,438	\$164.71	52,420	\$169.69	1,019
1.360	Shirley Fire Protection	113,236	\$353.69	111,564	\$344.73	1,672
1.401	SEAPARC - Facilities & Recreation	244,411	\$67.48	255,020	\$72.82	-10,609
1.403	SEAPARC - Swimming Pool	341,363	\$95.40	335,981	\$97.14	5,381
1.408	JdF EA - Community Recreation	59,290	\$16.37	58,130	\$16.60	1,160
1.421	JdF - Parks & Rec - Ice Arena	5,280	\$34.87	4,700	\$30.37	580
1.422	JdF - Curling Rink	3,130	\$20.67	2,860	\$18.48	270
1.423	JdF - Centennial Pool - Debt	2,807	\$18.54	3,000	\$19.39	-192
1.423	JdF - Centennial Pool - EA	7,630	\$50.40	7,090	\$45.82	540
1.424	JdF - Juan de Fuca Park	9,380	\$61.95	7,170	\$46.34	2,210
1.427	JdF - Sr. Citizens Centre	1,440	\$9.51	1,010	\$6.53	430
1.428	JdF - Community Recreation Progs.	10,760	\$26.73	9,320	\$23.31	1,440
1.523	Port Renfrew Refuse Disposal	29,973	\$92.25	29,973	\$96.88	0
2.650	Port Renfrew Water	49,691	\$214.03	49,691	\$225.37	0
2.655	Snuggery Cove Water	31,666	\$216.46	31,785	\$232.16	-119
2.691	Wilderness Mountain	60,957	\$742.45	54,879	\$668.46	6,078
3.700	Septage Disposal - JdF Service Area	1,544	\$18.80	1,544	\$18.80	0
3.755	Regional Source Control - Port Renfrew Sewer	605	\$6.50	594	\$6.52	12
3.850	Port Renfrew Sewer	40,050	\$430.11	40,050	\$439.51	0
<b>Total JdF Local/Specified/Defined Requisition</b>		<b>2,094,761</b>		<b>2,039,210</b>		<b>55,551</b>
Average residential assessment (2013/2012)		397,213		427,336		



CAPITAL REGIONAL DISTRICT

Electoral Area Salt Spring Island (Area F)		2013 SSI	Cost per Avg. Residential Assessment	2012 SSI	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	166,873	\$25.33	162,595	\$24.81	4,277
1.101	G.I.S.	1,968	\$0.30	1,969	\$0.30	-1
1.112	Regional Grant in Aid	20,624	\$3.13	0	\$0.00	20,624
1.224	Community Health - Homeless Sec.	13,572	\$2.06	13,845	\$2.11	-273
1.230	Traffic Safety Commission	2,417	\$0.37	2,468	\$0.38	-51
1.280	Regional Parks	223,418	\$33.91	218,682	\$33.37	4,736
1.280A	Regional Parks - Land Acquisition	111,926	\$16.99	99,669	\$15.21	12,257
1.309	Climate Action and Adaptation	8,184	\$1.24	7,323	\$1.12	861
1.310	Land Banking & Housing	7,446	\$1.13	7,565	\$1.15	-119
1.324	Regional Planning Service	41,150	\$6.25	37,460	\$5.72	3,691
1.335	Geo-Spatial Referencing System	5,419	\$0.82	5,424	\$0.83	-5
<b>Total Direct Responsibility</b>		<b>602,997</b>	<b>\$91.52</b>	<b>557,001</b>	<b>\$85.00</b>	<b>45,996</b>
3.705	S.S.I. Septage/Composting**	274,019	\$41.59	274,019	\$41.82	0
<b>Total Mandated - LWMP &amp; SWMP</b>		<b>274,019</b>	<b>\$41.59</b>	<b>274,019</b>	<b>\$41.82</b>	<b>0</b>
1.374	Regional Emergency Program Support	3,371	\$0.51	3,314	\$0.51	57
1.375	Hazardous Material Incident Response	8,879	\$1.35	8,729	\$1.33	150
1.535	Stormwater Quality Management - S.S.I.	28,282	\$4.29	27,736	\$4.23	546
1.911	Call Answer	3,540	\$0.54	3,405	\$0.52	135
1.913	Fire Dispatch	55,542	\$8.43	48,137	\$7.35	7,405
1.922	Regional CREST Contribution	39,160	\$5.94	37,985	\$5.80	1,175
1.925	Emergency Comm - Crest - S.S.I.	73,060	\$11.09	71,630	\$10.93	1,430
<b>Total Contractual &amp; Emergency Services Responsibility</b>		<b>211,835</b>	<b>\$32.15</b>	<b>200,935</b>	<b>\$30.66</b>	<b>10,899</b>
1.311	Regional Housing Trust Fund	33,873	\$5.14	33,230	\$5.07	643
1.453	Salt Spring Is. - Swimming Pool	783,850	\$118.97	785,900	\$119.93	-2,050
1.455	Salt Spring Island Community Parks	336,580	\$51.08	329,980	\$50.36	6,600
1.458	Salt Spring Island Community Rec	52,500	\$7.97	48,550	\$7.41	3,950
1.459	Salt Spring Island Park, Land & Rec Prog	581,580	\$88.27	554,810	\$84.67	26,770
<b>Total Delegated Responsibility</b>		<b>1,788,383</b>	<b>\$271.42</b>	<b>1,752,470</b>	<b>\$267.44</b>	<b>35,913</b>
1.103	Elections	10,582	\$1.61	10,534	\$1.61	48
1.104	U.B.C.M.	6,394	\$0.97	6,265	\$0.96	129
1.313	Animal Care Services	104,843	\$15.91	102,560	\$15.65	2,283
1.318	Building Inspection	159,886	\$24.27	152,907	\$23.33	6,979
1.320	Noise Control	10,570	\$1.60	9,423	\$1.44	1,147
1.322	Nuisances & Unsightly Premises	19,921	\$3.02	15,786	\$2.41	4,135
1.372	Electoral Area Emergency Program	34,607	\$5.25	33,933	\$5.18	673
21.E.A.	Feasibility Study Reserve Fund - E.A.	0	\$0.00	12,837	\$1.96	-12,837
<b>Total Joint Electoral Area</b>		<b>346,802</b>	<b>\$52.63</b>	<b>344,245</b>	<b>\$52.53</b>	<b>2,557</b>
1.111	Electoral Area Admin Exp-SSI	232,160	\$35.24	195,110	\$29.78	37,050
1.116	Grants in Aid - Salt Spring Island	26,660	\$4.05	26,660	\$4.07	0
1.124	SSI Economic Development Commission	30,000	\$4.55	25,000	\$3.82	5,000
1.141	Salt Spring Island Public Library	549,430	\$83.39	553,450	\$84.46	-4,020
1.236	Salt Spring Island Fernwood Dock	30,000	\$4.55	30,000	\$4.58	0
1.238A	Community Transit (S.S.I.)	82,000	\$12.45	82,000	\$12.51	0
1.238B	Community Transportation (S.S.I.)	146,250	\$22.20	146,250	\$22.32	0
1.299	Salt Spring Island Arts	71,910	\$10.91	72,660	\$11.09	-750
1.316	SSI House Numbering	10,000	\$1.52	10,000	\$1.53	0
1.371	S.S.I. Emergency Program	69,700	\$10.58	68,330	\$10.43	1,370
1.378	SSI Search and Rescue	14,500	\$2.20	14,500	\$2.21	0
<b>Total Electoral Area</b>		<b>1,262,610</b>	<b>\$191.63</b>	<b>1,223,960</b>	<b>\$186.78</b>	<b>38,650</b>
<b>Total Capital Regional District</b>		<b>4,486,645</b>	<b>\$680.94</b>	<b>4,352,630</b>	<b>\$664.24</b>	<b>134,015</b>
<b>% Change</b>						<b>3.08%</b>
Cost/average residential property		\$680.94		\$664.24		\$16.70
CRHD	Capital Regional Hospital District	972,233	\$147.56	972,703	\$148.44	-470
<b>Total CRD and CRHD</b>		<b>5,458,878</b>	<b>\$828.50</b>	<b>5,325,334</b>	<b>\$812.68</b>	<b>133,545</b>

Average residential assessment (2013/2012)

493,931

512,682

**Salt Spring Island (Area F)**

<b>Electoral Area</b>		<b>2013</b>	<b>Cost per Avg.</b>	<b>2012</b>	<b>Cost per Avg.</b>	<b>Difference</b>
<b>Local/Specified/Defined Services</b>		<b>SSI</b>	<b>Residential</b>	<b>SSI</b>	<b>Residential</b>	<b>Increase/ (Decrease)</b>
			<b>Assessment</b>		<b>Assessment</b>	
1.234	Salt Spring Island Street Lighting	19,500	\$3.02	19,500	\$3.02	0
2.620	SSI Highland Water System	35,568	\$137.98	116,250	\$450.96	-80,682
2.621	Highland / Fernwood Water - SSI	29,993	\$88.00	0	\$0.00	29,993
2.624	Beddis Water	58,954	\$425.39	58,954	\$425.39	0
2.626	Fulford Water	61,217	\$499.12	61,217	\$499.12	0
2.628	Cedar Lane Water	21,653	\$585.18	29,053	\$785.16	-7,400
2.660	Fernwood Water	17,708	\$216.24	24,760	\$302.35	-7,052
3.755	Regional Source Control - Ganges Sewer	4,978	\$6.51	4,881	\$6.38	97
3.755	Regional Source Control - Maliview Estates	598	\$6.33	586	\$6.21	12
3.810	Ganges Sewer	45,757	\$59.83	45,757	\$59.83	0
3.820	Maliview Estates Sewer System	28,835	\$305.26	28,835	\$305.26	0
<b>Total Local/Specified/Defined Services</b>		<b>324,761</b>	<b>\$2,332.85</b>	<b>389,793</b>	<b>\$2,843.68</b>	<b>-65,033</b>

Average residential assessment (2013/2012)

493,931

512,682

CAPITAL REGIONAL DISTRICT

Electoral Area Southern Gulf Islands (Area G)		2013 SGI	Cost per Avg. Residential Assessment	2012 SGI	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	138,126	\$20.13	137,872	\$20.16	254
1.101	G.I.S.	1,629	\$0.24	1,670	\$0.24	-41
1.112	Regional Grant in Aid	17,072	\$2.49	0	\$0.00	17,072
1.224	Community Health - Homeless Sec.	11,234	\$1.64	11,740	\$1.72	-506
1.230	Traffic Safety Commission	2,000	\$0.29	2,092	\$0.31	-92
1.280	Regional Parks	184,931	\$26.96	185,431	\$27.11	-501
1.280A	Regional Parks - Land Acquisition	92,645	\$13.50	84,514	\$12.36	8,131
1.309	Climate Action and Adaptation	5,471	\$0.80	5,212	\$0.76	259
1.310	Land Banking & Housing	6,163	\$0.90	6,415	\$0.94	-252
1.324	Regional Planning Service	34,061	\$4.97	31,764	\$4.64	2,298
1.335	Geo-Spatial Referencing System	4,485	\$0.65	4,600	\$0.67	-114
<b>Total Direct Responsibility</b>		<b>497,818</b>	<b>\$72.57</b>	<b>471,310</b>	<b>\$68.92</b>	<b>26,508</b>
1.374	Regional Emergency Program Support	2,254	\$0.33	2,358	\$0.34	-105
1.375	Hazardous Material Incident Response	5,936	\$0.87	6,212	\$0.91	-276
1.533	Stormwater Quality Management - Southern Gulf Is.	35,185	\$5.13	34,471	\$5.04	714
1.911	Call Answer	1,688	\$0.25	1,842	\$0.27	-154
1.913	Fire Dispatch	26,477	\$3.86	26,035	\$3.81	442
1.922	Regional CREST Contribution	18,667	\$2.72	20,544	\$3.00	-1,877
1.923	Emergency Comm - Crest - S.G.I.	142,230	\$20.73	139,440	\$20.39	2,790
<b>Total Contractual &amp; Emergency Services Responsibility</b>		<b>232,437</b>	<b>\$33.88</b>	<b>230,903</b>	<b>\$33.76</b>	<b>1,534</b>
1.311	Regional Housing Trust Fund	22,582	\$3.29	23,605	\$3.45	-1,023
<b>Total Delegated Responsibility</b>		<b>22,582</b>	<b>\$3.29</b>	<b>23,605</b>	<b>\$3.45</b>	<b>-1,023</b>
1.103	Elections	8,759	\$1.28	8,932	\$1.31	-173
1.104	U.B.C.M.	5,292	\$0.77	5,312	\$0.78	-20
1.313	Animal Care Services	86,782	\$12.65	86,966	\$12.72	-184
1.318	Building Inspection	132,343	\$19.29	129,658	\$18.96	2,685
1.320	Noise Control	8,749	\$1.28	7,990	\$1.17	759
1.322	Nuisances & Unsightly Premises	16,489	\$2.40	13,386	\$1.96	3,104
1.372	Electoral Area Emergency Program	34,607	\$5.04	33,933	\$4.96	673
21.E.A.	Feasibility Study Reserve Fund - E.A.	0	\$0.00	10,886	\$1.59	-10,886
<b>Total Joint Electoral Area</b>		<b>293,021</b>	<b>\$42.71</b>	<b>297,062</b>	<b>\$43.44</b>	<b>-4,040</b>
1.110	Electoral Area Admin Exp-SGI	70,500	\$10.28	92,910	\$13.59	-22,410
1.117	Grants in Aid - Southern Gulf Islands	89,860	\$13.10	53,450	\$7.82	36,410
1.125	SGI Economic Development Commission	40,350	\$5.88	0	\$0.00	40,350
1.138	Southern Gulf Islands - Public Library	122,080	\$17.80	107,270	\$15.69	14,810
1.235	SGI Small Craft Harbour Facilities**	271,930	\$39.64	271,930	\$39.76	0
1.314	SGI House Numbering	11,460	\$1.67	11,460	\$1.68	0
1.373	Southern Gulf Islands. Emergency Program	208,070	\$30.33	213,800	\$31.26	-5,730
<b>Total Electoral Area</b>		<b>814,250</b>	<b>\$118.69</b>	<b>750,820</b>	<b>\$109.79</b>	<b>63,430</b>
<b>Total Capital Regional District</b>		<b>1,860,107</b>	<b>\$271.14</b>	<b>1,773,699</b>	<b>\$259.36</b>	<b>86,408</b>
<b>% Change</b>						<b>4.87%</b>
CRHD	Cost/average residential property	\$271.14		\$259.36		\$11.78
	Capital Regional Hospital District	804,750	\$117.31	824,803	\$120.61	-20,053
<b>Total CRD and CRHD</b>		<b>2,664,857</b>	<b>\$388.45</b>	<b>2,598,502</b>	<b>\$379.97</b>	<b>66,356</b>

Average residential assessment (2013/2012)

392,672

416,552

**Southern Gulf Islands (Area G)**

Electoral Area Local/Specified/Defined Services		2013 SGI	Cost per Avg. Residential Assessment	2012 SGI	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.137	Galiano Island Library Service	77,880	\$35.31	89,690	\$40.88	-11,810
1.170	Gossip Island Electric Power Supply	50,380	\$22.84	57,250	\$26.09	-6,870
1.352	South Galiano Fire Protection	236,151	\$256.12	231,537	\$252.33	4,613
1.356	Pender Fire Protection	840,897	\$331.80	824,743	\$326.55	16,154
1.359	N. Galiano Fire Protection	223,245	\$580.98	185,720	\$484.31	37,526
1.363	Saturna Is. Fire Protection	197,500	\$307.91	195,540	\$305.75	1,960
1.364	N. Pender Fire - 2nd Service - Debt	44,758	\$20.29	35,508	\$16.18	9,250
1.465	Saturna Is Community Parks	21,310	\$33.32	19,710	\$30.91	1,600
1.468	Saturna Is Community Recreation	7,520	\$11.76	7,370	\$11.56	150
1.475	Mayne Is Community Parks	75,350	\$43.99	72,890	\$42.71	2,460
1.478	Mayne Is Community Rec	24,450	\$14.27	23,970	\$14.04	480
1.485	N & S Pender Community Parks	85,260	\$33.38	82,930	\$32.58	2,330
1.488	N & S Pender Community Rec	52,920	\$20.72	50,470	\$19.83	2,450
1.495	Galiano Parks	49,990	\$38.31	47,670	\$36.68	2,320
1.498	Galiano Community Recreation	26,630	\$20.41	26,100	\$20.09	530
2.630	Magic Lakes Estate Water System	568,994	\$466.85	568,994	\$467.67	0
2.635	Magic Lakes Estate (2)	169,163	\$139.07	169,163	\$139.13	0
2.640	Saturna Island Water System	90,986	\$453.35	90,986	\$454.15	0
2.642	Skana Water	19,352	\$263.98	19,352	\$264.08	0
2.665	Sticks Allison Water	8,384	\$219.94	8,384	\$219.98	0
2.667	Surfside Park Estates Water	33,153	\$269.78	33,153	\$270.04	0
3.755	Regional Source Control - Magic Lake Estates	3,027	\$4.21	2,968	\$4.13	59
3.830	Magic Lake Estates Sewer System	281,366	\$391.14	281,366	\$391.30	0
<b>Total Local/Specified/Defined Services</b>		<b>3,188,665</b>		<b>3,125,463</b>		<b>63,202</b>

Average residential assessment (2013/2012)

392,672

416,552