

CAPITAL REGIONAL DISTRICT

2015 Financial Plan Summary

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

Prepared by CRD Financial Services

March 25, 2015

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CAPITAL REGIONAL DISTRICT - YEAR 2015 FINANCIAL PLAN

SCHEDULE "B"

Direct Responsibility		Gross Expenditure	Surplus	Allocations	Other	Requisition		Req.
Service	2015	from 2014	to Other Services	revenue	2015	2014	% Incr.	
1.010	Legislative & General Government	14,245,968	153,435	8,287,445	682,638	5,122,450	4,956,290	3.35%
1.10X	Building Services/Health Bldgs	2,458,147	0	2,310,497	147,650	0	0	N/A
1.101	G.I.S.	525,475	0	466,011	3,140	56,324	55,434	1.61%
1.112	Regional Grant in Aid	1,267,445	950,345	0	17,100	300,000	300,000	0.00%
1.121	Sooke Regional Museum	168,090	350	0	490	167,250	158,040	5.83%
1.128	Greater Victoria Police Victim Services	258,480	150	0	14,401	243,929	239,662	1.78%
1.224	Community Health - Homeless Sec.	411,940	0	0	22,300	389,640	389,340	0.08%
1.230	Traffic Safety Commission	154,866	84,600	0	3,256	67,010	66,055	1.45%
1.280	Regional Parks	8,007,280	0	44,210	935,239	7,027,831	6,585,370	6.72%
1.280A	Regional Parks - Land Acquisition	3,720,659	0	0	0	3,720,659	3,688,220	0.88%
1.309	Climate Action and Adaptation	287,834	0	0	16,812	271,022	265,502	2.08%
1.310	Land Banking & Housing	1,341,180	11,770	0	106,120	1,223,290	218,920	458.78%
1.324	Regional Planning Services	1,220,320	0	134,770	58,850	1,026,700	1,011,830	1.47%
1.327	Environmental Roundtable	16,716	0	16,716	0	0	0	N/A
1.330	Regional Growth Strategy	367,920	0	0	16,640	351,280	272,290	29.01%
1.335	Geo-Spatial Referencing System	179,780	0	0	18,651	161,129	158,551	1.63%
1.57X	Environmental Services	15,491,156	0	15,491,156	0	0	0	N/A
21.ALL	Feasibility Study Reserve Fund - All	139,510	136,500	0	3,010	0	0	N/A
Total Direct Responsibility		50,262,766	1,337,150	26,750,805	2,046,297	20,128,514	18,365,504	
Mandated - LWMP & SWMP		Gross Expenditure	Surplus	Allocations	Other	Requisition		Req.
Service	2015	from 2014	to Other Services	revenue	2015	2014	% Incr.	
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	23,187,308	0	0	23,187,308	0	0	N/A
1.525	Solid Waste Disposal - Debt	649,525	0	0	649,525	0	0	N/A
1.536	LWMP-Stormwater Quality Management-Core	681,530	0	0	133,691	547,839	542,832	0.92%
3.700	Septage Disposal - Municipal	305,359	177,669	0	80,219	47,471	47,267	0.43%
3.701	Millstream Remediation Service	666,027	0	320,000	26,027	320,000	320,000	0.00%
3.707	On Site System Management Program - LWMP	179,878	0	0	12,605	167,273	162,410	2.99%
3.71X	Trk Swrs & Swge Disp - oper	6,613,388	25,051	383,975	4,539,264	1,665,098	1,563,964	6.47%
3.7XX	Trk Swrs - debt	21,034,174	124,260	0	15,990,871	4,919,043	3,534,431	39.17%
3.750	LWMP-Public Involvement Process	954,579	0	0	420,523	534,056	534,056	0.00%
3.752	Harbours Program	298,580	0	0	22,508	276,072	270,924	1.90%
3.755	Regional Source Control	1,464,239	3,680	54,000	156,046	1,250,513	1,223,096	2.24%
Total Mandated - LWMP & SWMP		56,034,587	330,660	757,975	45,218,587	9,727,365	8,198,980	
Contractual & Emergency Services Responsibility		Gross Expenditure	Surplus	Allocations	Other	Requisition		Req.
Service	2015	from 2014	to Other Services	revenue	2015	2014	% Incr.	
1.123	Prov. Court of B.C. (Family Court)	164,857	0	0	211,607	(46,750)	(76,750)	-39.09%
1.126	Victoria Family Court Committee	16,265	285	0	980	15,000	15,000	0.00%
1.226	Community Health (CHR) Facilities	1,586,827	0	0	1,586,827	0	0	N/A
1.290	Royal Theatre	582,200	0	0	2,200	580,000	580,000	0.00%
1.295	McPherson Theatre	786,803	0	0	36,803	750,000	750,000	0.00%
1.531	Stormwater Quality Management - Sooke	43,130	30	0	127	42,973	42,147	1.96%
1.374	Regional Emergency Program Support	127,120	8,970	0	6,970	111,180	108,990	2.01%
1.375	Hazardous Material Incident Response	309,460	0	0	18,370	291,090	285,380	2.00%
1.911	911 Systems	1,837,960	0	0	1,708,850	129,110	126,580	2.00%
1.913	911 Fire Dispatch	434,060	0	0	12,000	422,060	417,210	1.16%
1.922	Regional CREST Contribution	1,593,440	0	0	1,124,760	468,680	459,490	2.00%
Total Contractual & Emergency Services Responsibility		7,482,122	9,285	0	4,709,494	2,763,343	2,708,047	
Delegated Responsibility (Commissions/Committees)		Gross Expenditure	Surplus	Allocations	Other	Requisition		Req.
Service	2015	from 2014	to Other Services	revenue	2015	2014	% Incr.	
1.297	Arts Grants	2,490,665	22,035	0	132,880	2,335,750	2,310,940	1.07%
1.298	Commonwealth Legacy Fund	10,330	10,330	0	0	0	0	N/A
1.311	Regional Housing Trust Fund	3,625,870	2,626,415	0	64,905	934,550	925,300	1.00%
1.401	SEAPARC - Facilities & Recreation	1,947,784	0	0	631,464	1,316,320	1,091,610	20.59%
1.403	SEAPARC - Swimming Pool	1,568,326	0	0	327,356	1,240,970	1,416,220	-12.37%
1.423	West Shore. - Centennial Pool - Debt	0	0	0	0	0	382,995	-100.00%
1.44X	Panorama Rec. Center.	8,472,443	0	0	4,032,923	4,439,520	4,395,570	1.00%
1.537	Stormwater Quality Management - Peninsula	64,997	127	0	2,607	62,263	61,728	0.87%
1.538	Source - Stormwater Quality - Peninsula	35,321	0	0	1,261	34,060	33,440	1.85%
2.610	Saanich Peninsula Water Supply	5,585,899	0	0	5,585,899	0	0	N/A
2.670	Regional Water Supply	27,934,415	0	0	27,934,415	0	0	N/A
2.680	Juan de Fuca Water Distribution	14,474,576	0	4,970	14,469,606	0	0	N/A
3.718	Peninsula Wastewater TP	3,379,739	0	141,577	1,752,858	1,485,304	1,483,688	0.11%
3.720	LWMP (Peninsula) - Implementation	13,947	2,822	0	223	10,902	11,023	-1.10%
3.775	Debt - Saanich Pen. Waste Water System	18,250	90	0	3,272	14,888	15,403	-3.34%
Total Delegated Responsibility		69,622,562	2,661,819	146,547	54,939,669	11,874,527	12,127,100	
Total Electoral Areas Only		19,975,490	1,073,525	1,318,420	5,156,476	12,427,069	11,857,724	
Total CRD		203,377,527	5,412,439	28,973,747	112,070,522	56,920,819	53,257,355	
1.15X	Municipalities' Own Debt - M.F.A.	15,181,859	0	0	98,480	15,083,379	12,893,536	
CRHD	Capital Regional Hospital District	30,476,450	181,110	750,000	1,100,630	28,444,710	28,847,120	
Total CRD, CRHD & Municipal Debt		249,035,836	5,593,549	29,723,747	113,269,632	100,448,908	94,998,011	

CAPITAL REGIONAL DISTRICT

CENTRAL SAANICH		2015 C SAANICH	Cost per Avg. Residential Assessment	2014 C SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	234,049	\$27.91	229,287	\$27.53	4,762
1.101	G.I.S.	2,574	\$0.31	2,566	\$0.31	9
1.112	Regional Grants in Aid	13,712	\$1.63	13,886	\$1.67	(174)
1.128	Greater Victoria Police Victim Services	12,933	\$1.54	12,886	\$1.55	47
1.224	Community Health - Homeless Sec.	17,809	\$2.12	18,021	\$2.16	(212)
1.230	Traffic Safety Commission	3,195	\$0.38	3,192	\$0.38	2
1.280	Regional Parks	321,215	\$38.30	304,805	\$36.60	16,410
1.280A	Regional Parks - Land Acquisition	170,057	\$20.28	170,710	\$20.50	(653)
1.309	Climate Action and Adaptation	12,164	\$1.45	12,002	\$1.44	162
1.310	Land Banking & Housing	55,912	\$6.67	10,133	\$1.22	45,779
1.324	Regional Planning Services	46,927	\$5.60	46,833	\$5.62	94
1.330	Regional Growth Strategy	17,077	\$2.04	13,417	\$1.61	3,660
1.335	Geo-Spatial Referencing System	7,387	\$0.88	7,362	\$0.88	26
Total Direct Responsibility		915,010	\$109.10	845,099	\$101.48	69,912
3.700	Septage Disposal	1,070	\$0.13	1,838	\$0.22	(768)
3.701	Millstream Remediation	15,650	\$1.87	15,689	\$1.88	(39)
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	57,639	\$6.87	47,876	\$5.75	9,763
3.755	Regional Source Control Program	47,897	\$5.71	48,223	\$5.79	(327)
Total Mandated Responsibility - LWMP & SWMP		122,255	\$14.58	113,626	\$13.64	8,629
1.126	Victoria Family Court Committee	720	\$0.09	719	\$0.09	1
1.374	Regional Emergency Program Support	4,990	\$0.59	4,927	\$0.59	63
1.375	Hazardous Material Incident response	13,064	\$1.56	12,901	\$1.55	164
1.911	Call Answer	5,688	\$0.68	5,585	\$0.67	103
Total Contractual & Emergency Services Responsibility		24,463	\$2.92	24,132	\$2.90	331
1.311	Regional Housing Trust Fund	48,881	\$5.83	48,720	\$5.85	161
1.440	Panorama Recreation Center	1,756,730	\$209.47	1,738,401	\$208.75	18,329
1.537	Stormwater Quality Management - Peninsula	16,686	\$1.99	17,000	\$2.04	(313)
1.538	Source - Stormwater Quality - Peninsula	14,232	\$1.70	13,947	\$1.67	285
2.615	Saanich Peninsula Water Supply - Debt	0	\$0.00	(298)	(\$0.04)	298
3.718	Peninsula Wastewater TP	1,386,779	\$165.36	1,389,363	\$166.84	(2,584)
3.720	L.W.M.P. (Peninsula) - Implementation	4,827	\$0.58	4,883	\$0.59	(56)
3.775	Debt - Saanich Pen. Waste Water System	7,750	\$0.92	7,993	\$0.96	(243)
Total Delegated Responsibility		3,235,885	\$385.84	3,220,009	\$386.66	15,876
Total Capital Regional District		4,297,613	\$512.44	4,202,866	\$504.68	94,747
% Change						2.25%
Cost/average residential property		\$512.44		\$504.68		\$7.76
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	472,229	\$56.31	217,529	\$26.12	254,700
CRHD	Capital Regional Hospital District	1,300,099	\$155.02	1,335,195	\$160.33	(35,096)
TOTAL CRD, CRHD & MUNICIPAL DEBT		6,069,941	\$723.77	5,755,590	\$691.14	314,352

Average residential assessment - 2015/2014

518,273

516,755

Major Impacts

Change - Increase (Decrease
in Cost/Average Res. Assessment

Regional Parks	\$1.70
Land Banking & Housing	\$5.45
W.W. (Trk Swrs & Swge Disp) - Operating	\$1.12
Panorama Recreation Center	\$0.72
Peninsula Wastewater TP	(\$1.48)
Inflation, allocation share change impact and other	\$0.24
Total	\$7.76

CAPITAL REGIONAL DISTRICT

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

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

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

CAPITAL REGIONAL DISTRICT

COLWOOD		2015 COLWOOD	Cost per Avg. Residential Assessment	2014 COLWOOD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	160,009	\$24.06	158,428	\$23.98	1,581
1.101	G.I.S.	1,760	\$0.26	1,773	\$0.27	(13)
1.112	Regional Grants in Aid	9,374	\$1.41	9,594	\$1.45	(220)
1.128	Greater Victoria Police Victim Services	8,842	\$1.33	8,904	\$1.35	(62)
1.224	Community Health - Homeless Sec.	12,175	\$1.83	12,452	\$1.88	(276)
1.280	Regional Parks	219,601	\$33.02	210,608	\$31.88	8,993
1.280A	Regional Parks - Land Acquisition	116,260	\$17.48	117,954	\$17.86	(1,693)
1.309	Climate Action and Adaptation	10,223	\$1.54	10,154	\$1.54	69
1.310	Land Banking & Housing	38,224	\$5.75	7,001	\$1.06	31,223
1.324	Regional Planning Services	32,082	\$4.82	32,360	\$4.90	(278)
1.330	Regional Growth Strategy	11,675	\$1.76	9,271	\$1.40	2,404
1.335	Geo-Spatial Referencing System	5,050	\$0.76	5,087	\$0.77	(36)
Total Direct Responsibility		625,275	\$94.03	583,584	\$88.35	41,691
1.536	Stormwater Quality Management - Core Area	28,409	\$4.27	24,110	\$3.65	4,300
3.700	Septage Disposal	2,391	\$0.36	3,425	\$0.52	(1,034)
3.701	Millstream Remediation	49,745	\$7.48	49,669	\$7.52	75
3.707	On Site System Management Program	65,891	\$9.91	63,805	\$9.66	2,086
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	792,118	\$119.12	567,588	\$85.93	224,530
3.750	LWMP-Public Involvement Process	36,099	\$5.43	36,099	\$5.46	0
3.752	Stage 3 Harbour Studies	16,741	\$2.52	16,557	\$2.51	184
3.755	Regional Source Control Program	35,628	\$5.36	36,975	\$5.60	(1,346)
Total Mandated Responsibility - LWMP & SWMP		1,027,023	\$154.44	798,227	\$120.84	228,795
1.126	Victoria Family Court Committee	609	\$0.09	611	\$0.09	(1)
1.374	Regional Emergency Program Support	4,194	\$0.63	4,168	\$0.63	25
1.375	Hazardous Material Incident response	10,979	\$1.65	10,914	\$1.65	66
1.911	Call Answer	5,705	\$0.86	5,633	\$0.85	72
1.922	Regional CREST Contribution	62,489	\$9.40	61,847	\$9.36	641
Total Contractual & Emergency Services Responsibility		83,976	\$12.63	83,173	\$12.59	803
1.423	JdF - Centennial Pool - Debt	0	\$0.00	95,310	\$14.43	(95,310)
Total Delegated Responsibility		0	\$0.00	95,310	\$14.43	(95,310)
Total Capital Regional District % Change		1,736,274	\$261.10	1,560,294	\$236.21	175,979 11.28%
Cost/average residential property		\$261.10		\$236.21		\$24.89
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	1,199,942	\$180.45	1,199,942	\$181.65	0
CRHD	Capital Regional Hospital District	888,820	\$133.66	922,565	\$139.66	(33,745)
TOTAL CRD, CRHD & MUNICIPAL DEBT		3,825,035	\$575.21	3,682,801	\$557.53	142,234

Average residential assessment - 2015/2014

446,859

450,143

Major Impacts

Change - Increase (Decrease
in Cost/Average Res. Assessment

Regional Parks	\$1.14
Land Banking & Housing	\$4.69
Stormwater Quality Management - Core Area	\$0.62
W.W. (Trk Swrs & Swge Disp) - Operating	\$33.19
JdF - Centennial Pool - Debt	(\$14.43)
Inflation, allocation share change impact and other	(\$0.33)
Total	\$24.89

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2015		Total Service Budget			Municipality's Share	
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Colwood	Share of Budget	
3.710 N W Trunk	2,578,797	2,578,797	0	168,395	6.53%	
(invoice) Sewer Operating	2,578,797	2,578,797		168,395		

Sewers Debt - 2015		Total Service Budget			Municipality's Share	
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Colwood	Share of Budget	
3.768 NWT - Vortex / Siphon Upgrade	17,103	16,481	(622)	4,878	30%	
3.769 Macaulay - Genset	13,788	14,159	371	2,915	21%	
3.772 NWT Upgrade	439,433	426,323	(13,110)	17,565	4%	
3.773 Grndwtr Relief & Flow Mntrg	13,259	7,168	(6,091)	932	13%	
3.792 Craigflower PS	87,527	85,767	(1,760)	29,572	34%	
3.798 Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	53,287	6%	
3.798B Core - Sewage Integrated T.F.	1,084,667	1,080,577	(4,090)	43,969	4%	
3.798C Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	639,000	4%	
Sewer Debt	12,354,872	17,596,353		792,118		

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CAPITAL REGIONAL DISTRICT

ESQUIMALT		2015 ESQUIMALT	Cost per Avg. Residential Assessment	2014 ESQUIMALT	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	153,741	\$25.07	148,218	\$24.12	5,523
1.101	G.I.S.	1,691	\$0.28	1,659	\$0.27	32
1.112	Regional Grants in Aid	9,007	\$1.47	8,976	\$1.46	31
1.128	Greater Victoria Police Victim Services	8,495	\$1.39	8,330	\$1.36	165
1.224	Community Health - Homeless Sec.	11,698	\$1.91	11,649	\$1.90	49
1.230	Traffic Safety Commission	2,098	\$0.34	2,064	\$0.34	35
1.280	Regional Parks	210,999	\$34.40	197,035	\$32.07	13,964
1.280A	Regional Parks - Land Acquisition	111,706	\$18.21	110,352	\$17.96	1,355
1.309	Climate Action and Adaptation	10,139	\$1.65	9,962	\$1.62	177
1.310	Land Banking & Housing	36,727	\$5.99	6,550	\$1.07	30,177
1.324	Regional Planning Services	30,825	\$5.03	30,274	\$4.93	551
1.330	Regional Growth Strategy	11,218	\$1.83	8,673	\$1.41	2,544
1.335	Geo-Spatial Referencing System	4,852	\$0.79	4,759	\$0.77	94
Total Direct Responsibility		603,198	\$98.35	548,500	\$89.27	54,698
1.536	Stormwater Quality Management - Core Area	52,645	\$8.58	55,115	\$8.97	(2,470)
3.700	Septage Disposal	821	\$0.13	889	\$0.14	(67)
3.701	Millstream Remediation	8,493	\$1.38	8,606	\$1.40	(113)
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	389,656	\$63.53	391,204	\$63.67	(1,547)
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	1,217,122	\$198.45	872,413	\$141.99	344,708
3.750	LWMP-Public Involvement Process	62,814	\$10.24	62,814	\$10.22	0
3.752	Stage 3 Harbour Studies	16,973	\$2.77	16,788	\$2.73	185
3.755	Regional Source Control Program	82,438	\$13.44	79,868	\$13.00	2,570
Total Mandated Responsibility - LWMP & SWMP		1,830,963	\$298.54	1,487,697	\$242.12	343,266
1.123	Victoria Family Court Building	(4,956)	(\$0.81)	(8,136)	(\$1.32)	3,180
1.126	Victoria Family Court Committee	595	\$0.10	599	\$0.10	(3)
1.374	Regional Emergency Program Support	4,159	\$0.68	4,090	\$0.67	70
1.375	Hazardous Material Incident response	10,890	\$1.78	10,708	\$1.74	182
1.911	Call Answer	5,784	\$0.94	5,712	\$0.93	72
Total Contractual & Emergency Services Responsibility		16,474	\$2.69	12,973	\$2.11	3,501
1.297	Arts Grants	103,396	\$16.86	88,999	\$14.48	14,397
1.311	Regional Housing Trust Fund	40,862	\$6.66	40,555	\$6.60	307
Total Delegated Responsibility		144,258	\$23.52	129,554	\$21.08	14,704
Total Capital Regional District % Change		2,594,893	\$423.10	2,178,724	\$354.59	416,169 19.10%
Cost/average residential property		\$423.10		\$354.59		\$68.51
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	1,061,098	\$173.01	955,648	\$155.53	105,450
CRHD	Capital Regional Hospital District	854,004	\$139.25	863,109	\$140.47	(9,104)
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,509,995	\$735.36	3,997,481	\$650.59	512,514

Average residential assessment - 2015/2014

465,533

452,745

Major Impacts

Change - Increase (Decrease
in Cost/Average Res. Assessment

Regional Parks	\$2.34
Land Banking & Housing	\$4.92
W.W. (Trk Swrs & Swge Disp) - Debt	\$56.47
Arts Grants	\$2.37
Inflation, allocation share change impact and other	\$2.41
Total	\$68.51

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2015		Total Service Budget			Municipality's Share	
		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Esquimalt	Share of Budget
3.710	N W Trunk	2,578,797	2,578,797	0	389,656	15%
Sewer Operating		2,578,797	2,578,797		389,656	

Sewers Debt - 2015		Total Service Budget			Municipality's Share	
		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Esquimalt	Share of Budget
3.768	NWT - Vortex / Siphon Upgrade	17,103	16,481	(622)	5,187	31%
3.769	Macaulay - Genset	13,788	14,159	371	6,451	46%
3.772	NWT Upgrade	439,433	426,323	(13,110)	75,928	18%
3.773	Grndwtr Relief & Flow Mntrg	13,259	7,168	(6,091)	3,520	49%
3.792	Craigflower PS	87,527	85,767	(1,760)	686	0.80%
3.798	Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	51,356	5.32%
3.798B	Core - Sewage Integrated T.F.	1,084,667	1,080,577	(4,090)	76,494	7.08%
3.798C	Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	997,500	6.65%
Sewer Debt		12,354,872	17,596,353		1,217,122	

* 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		2015 HIGHLANDS	Cost per Avg. Residential Assessment	2014 HIGHLANDS	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	28,955	\$31.50	27,938	\$31.53	1,017
1.101	G.I.S.	318	\$0.35	313	\$0.35	6
1.112	Regional Grants in Aid	1,696	\$1.85	1,692	\$1.91	4
1.128	Greater Victoria Police Victim Services	1,600	\$1.74	1,570	\$1.77	30
1.224	Community Health - Homeless Sec.	2,203	\$2.40	2,196	\$2.48	7
1.230	Traffic Safety Commission	395	\$0.43	389	\$0.44	6
1.280	Regional Parks	39,739	\$43.23	37,139	\$41.92	2,600
1.280A	Regional Parks - Land Acquisition	21,038	\$22.89	20,800	\$23.48	238
1.309	Climate Action and Adaptation	1,556	\$1.69	1,529	\$1.73	27
1.310	Land Banking & Housing	6,917	\$7.53	1,235	\$1.39	5,682
1.324	Regional Planning Services	5,805	\$6.32	5,706	\$6.44	99
1.330	Regional Growth Strategy	2,113	\$2.30	1,635	\$1.85	478
1.335	Geo-Spatial Referencing System	914	\$0.99	897	\$1.01	17
Total Direct Responsibility		113,251	\$123.21	103,039	\$116.30	10,212
3.700	Septage Disposal	18,996	\$20.67	2,932	\$3.31	16,064
3.701	Millstream Remediation	3,074	\$3.34	3,063	\$3.46	12
Total Mandated Responsibility - LWMP & SWMP		22,071	\$24.01	5,994	\$6.77	16,076
1.126	Victoria Family Court Committee	92	\$0.10	94	\$0.11	(2)
1.313	Animal Care Services	18,750	\$20.40	18,174	\$20.51	577
1.374	Regional Emergency Program Support	638	\$0.69	628	\$0.71	10
1.375	Hazardous Material Incident response	1,671	\$1.82	1,644	\$1.86	27
1.911	Call Answer	752	\$0.82	744	\$0.84	8
1.913	Fire Dispatch	12,638	\$13.75	12,698	\$14.33	(61)
1.922	Regional CREST Contribution	8,238	\$8.96	8,170	\$9.22	68
Total Contractual & Emergency Services Responsibility		42,779	\$46.54	42,151	\$47.58	628
1.297	Arts Grants	6,527	\$7.10	6,527	\$7.37	0
1.311	Regional Housing Trust Fund	6,254	\$6.80	6,211	\$7.01	44
1.423	JdF - Centennial Pool - Debt	0	\$0.00	16,682	\$18.83	(16,682)
Total Delegated Responsibility		12,781	\$13.91	29,420	\$33.21	(16,639)
Total Capital Regional District % Change		190,882	\$207.66	180,605	\$203.85	10,277 5.69%
Cost/average residential property		\$207.66		\$203.85		\$3.82
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	30,974	\$33.70	45,021	\$50.82	(14,047)
CRHD	Capital Regional Hospital District	160,841	\$174.98	162,688	\$183.63	(1,848)
TOTAL CRD, CRHD & MUNICIPAL DEBT		382,696	\$416.34	388,314	\$438.29	(5,618)

Average residential assessment - 2015/2014

585,003

591,835

Major Impacts

Change - Increase (Decrease
in Cost/Average Res. Assessment

Regional Parks	\$1.31
Land Banking & Housing	\$6.13
Septage Disposal	\$17.36
JdF - Centennial Pool - Debt	(\$18.83)
Inflation, allocation share change impact and other	(\$2.15)
Total	\$3.82

CAPITAL REGIONAL DISTRICT

LANGFORD		2015 LANGFORD	Cost per Avg. Residential Assessment	2014 LANGFORD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	409,912	\$21.31	394,371	\$20.89	15,541
1.101	G.I.S.	4,509	\$0.23	4,413	\$0.23	96
1.112	Regional Grants in Aid	24,015	\$1.25	23,883	\$1.26	132
1.128	Greater Victoria Police Victim Services	22,651	\$1.18	22,164	\$1.17	487
1.224	Community Health - Homeless Sec.	31,190	\$1.62	30,995	\$1.64	195
1.230	Traffic Safety Commission	5,595	\$0.29	5,491	\$0.29	104
1.280	Regional Parks	562,574	\$29.25	524,261	\$27.77	38,313
1.280A	Regional Parks - Land Acquisition	297,837	\$15.49	293,619	\$15.55	4,218
1.309	Climate Action and Adaptation	22,662	\$1.18	21,995	\$1.16	667
1.310	Land Banking & Housing	97,924	\$5.09	17,428	\$0.92	80,496
1.324	Regional Planning Services	82,187	\$4.27	80,552	\$4.27	1,635
1.328	Environmental Roundtable	0	\$0.00	0	\$0.00	0
1.330	Regional Growth Strategy	29,909	\$1.56	23,077	\$1.22	6,831
1.335	Geo-Spatial Referencing System	12,938	\$0.67	12,662	\$0.67	276
21.ALL	Feasibility Study Reserve Fund - ALL	0	\$0.00	0	\$0.00	0
Total Direct Responsibility		1,603,902	\$83.40	1,454,911	\$77.05	148,991
1.536	Stormwater Quality Management - Core Area	47,027	\$2.45	47,986	\$2.54	(959)
3.700	Septage Disposal	3,414	\$0.18	6,863	\$0.36	(3,449)
3.701	Millstream Remediation	42,992	\$2.24	42,214	\$2.24	779
3.707	On Site System Management Program	54,672	\$2.84	53,586	\$2.84	1,085
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	344,269	\$17.90	316,934	\$16.79	27,335
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	2,090,114	\$108.68	1,422,641	\$75.34	667,473
3.750	LWMP-Public Involvement Process	62,019	\$3.22	62,019	\$3.28	0
3.752	Stage 3 Harbour Studies	33,030	\$1.72	32,023	\$1.70	1,008
3.755	Regional Source Control Program	72,846	\$3.79	64,702	\$3.43	8,144
Total Mandated Responsibility - LWMP & SWMP		2,750,383	\$143.01	2,048,969	\$108.52	701,415
1.126	Victoria Family Court Committee	1,279	\$0.07	1,281	\$0.07	(3)
1.374	Regional Emergency Program Support	9,297	\$0.48	9,029	\$0.48	268
1.375	Hazardous Material Incident response	24,340	\$1.27	23,641	\$1.25	699
1.911	Call Answer	11,256	\$0.59	10,895	\$0.58	361
1.913	Fire Dispatch	189,135	\$9.83	185,918	\$9.85	3,217
1.922	Regional CREST Contribution	123,289	\$6.41	119,617	\$6.34	3,672
Total Contractual & Emergency Services Responsibility		358,596	\$18.65	350,382	\$18.56	8,214
1.423	JdF - Centennial Pool - Debt	0	\$0.00	237,252	\$12.57	(237,252)
Total Delegated Responsibility		0	\$0.00	237,252	\$12.57	(237,252)
Total Capital Regional District % Change		4,712,881	\$245.05	4,091,514	\$216.69	621,367 15.19%
Cost/average residential property		\$245.05		\$216.69		\$28.36
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	310,211	\$16.13	423,298	\$22.42	(113,087)
CRHD	Capital Regional Hospital District	2,276,985	\$118.40	2,296,518	\$121.63	(19,533)
TOTAL CRD, CRHD & MUNICIPAL DEBT		7,300,078	\$379.58	6,811,330	\$360.73	488,748

Average residential assessment - 2015/2014

395,822

392,005

Major Impacts

Change - Increase (Decrease
in Cost/Average Res. Assessment

Regional Parks	\$1.49
Land Banking & Housing	\$4.17
W.W. (Trk Swrs & Swge Disp) - Operating	\$1.12
W.W. (Trk Swrs & Swge Disp) - Debt	\$33.33
JdF - Centennial Pool - Debt	(\$12.57)
Inflation, allocation share change impact and other	\$0.82
Total	\$28.36

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2015		Total Service Budget			Municipality's Share	
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Langford	Share of Budget	
3.710 N W Trunk	2,578,797	2,578,797	0	344,269	13%	
Sewer Operating	2,578,797	2,578,797		344,269		

Sewers Debt - 2015		Total Service Budget			Municipality's Share	
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Langford	Share of Budget	
3.768 NWT - Vortex / Siphon Upgrade	17,103	16,481	(622)	6,416	39%	
3.769 Macaulay - Genset	13,788	14,159	371	4,408	31%	
3.772 NWT Upgrade	439,433	426,323	(13,110)	18,588	4%	
3.773 Grndwtr Relief & Flow Mntrg	13,259	7,168	(6,091)	2,031	28%	
3.792 Craigflower PS	87,527	85,767	(1,760)	32,368	38%	
3.798 Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	51,771	5%	
3.798B Core - Sewage Integrated T.F.	1,084,667	1,080,577	(4,090)	75,532	7%	
3.798C Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	1,899,000	13%	
Sewer Debt	12,354,872	17,596,353		2,090,114		

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

METCHOSIN		2015 METCHOSIN	Cost per Avg. Residential Assessment	2014 METCHOSIN	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	51,201	\$29.10	51,203	\$29.12	(2)
1.101	G.I.S.	563	\$0.32	573	\$0.33	(10)
1.112	Regional Grants in Aid	3,000	\$1.70	3,101	\$1.76	(101)
1.128	Greater Victoria Police Victim Services	2,829	\$1.61	2,878	\$1.64	(48)
1.224	Community Health - Homeless Sec.	3,896	\$2.21	4,024	\$2.29	(128)
1.280	Regional Parks	70,269	\$39.94	68,067	\$38.71	2,203
1.280A	Regional Parks - Land Acquisition	37,202	\$21.14	38,122	\$21.68	(920)
1.309	Climate Action and Adaptation	3,158	\$1.79	3,144	\$1.79	14
1.310	Land Banking & Housing	12,231	\$6.95	2,263	\$1.29	9,969
1.324	Regional Planning Services	10,266	\$5.83	10,458	\$5.95	(193)
1.330	Regional Growth Strategy	3,736	\$2.12	2,996	\$1.70	740
1.335	Geo-Spatial Referencing System	1,616	\$0.92	1,644	\$0.94	(28)
Total Direct Responsibility		199,967	\$113.65	188,472	\$107.20	11,495
3.700	Septage Disposal	1,117	\$0.63	2,004	\$1.14	(888)
3.701	Millstream Remediation	10,404	\$5.91	10,487	\$5.96	(83)
Total Mandated Responsibility - LWMP & SWMP		11,521	\$6.55	12,492	\$7.10	(971)
1.126	Victoria Family Court Committee	188	\$0.11	192	\$0.11	(4)
1.313	Animal Care Services	33,156	\$18.84	33,307	\$18.94	(151)
1.374	Regional Emergency Program Support	1,295	\$0.74	1,291	\$0.73	5
1.375	Hazardous Material Incident response	3,391	\$1.93	3,379	\$1.92	12
1.911	Call Answer	1,718	\$0.98	1,689	\$0.96	28
1.913	Fire Dispatch	28,859	\$16.40	28,828	\$16.40	30
1.922	Regional CREST Contribution	18,812	\$10.69	18,548	\$10.55	264
Total Contractual & Emergency Services Responsibility		87,419	\$49.68	87,235	\$49.62	184
1.297	Arts Grants	10,625	\$6.04	7,714	\$4.39	2,911
1.311	Regional Housing Trust Fund	12,716	\$7.23	12,786	\$7.27	(70)
1.423	JdF - Centennial Pool - Debt	0	\$0.00	30,803	\$17.52	(30,803)
Total Delegated Responsibility		23,341	\$13.27	51,304	\$29.18	(27,963)
Total Capital Regional District % Change		322,247	\$183.14	339,503	\$193.10	(17,255) -5.08%
Cost/average residential property		\$183.14		\$193.10		(\$9.96)
CRHD	Capital Regional Hospital District	284,411	\$161.64	298,166	\$169.59	(13,754)
TOTAL CRD, CRHD & MUNICIPAL DEBT		606,659	\$344.79	637,668	\$362.69	(31,009)

Average residential assessment - 2015/2014

540,404

546,595

Major Impacts

Change - Increase (Decrease
in Cost/Average Res. Assessment

Regional Parks	\$1.22
Land Banking & Housing	\$5.66
Arts Grants	\$1.65
JdF - Centennial Pool - Debt	(\$17.52)
Inflation, allocation share change impact and other	(\$0.98)
Total	(\$9.96)

CAPITAL REGIONAL DISTRICT

NORTH SAANICH		2015 N SAANICH	Cost per Avg. Residential Assessment	2014 N SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	208,081	\$37.01	204,901	\$36.28	3,180
1.101	G.I.S.	2,289	\$0.41	2,293	\$0.41	(4)
1.112	Regional Grants in Aid	12,191	\$2.17	12,409	\$2.20	(218)
1.224	Community Health - Homeless Sec.	15,833	\$2.82	16,104	\$2.85	(271)
1.230	Traffic Safety Commission	2,840	\$0.51	2,853	\$0.51	(13)
1.280	Regional Parks	285,576	\$50.79	272,387	\$48.23	13,189
1.280A	Regional Parks - Land Acquisition	151,189	\$26.89	152,554	\$27.01	(1,365)
1.309	Climate Action and Adaptation	9,650	\$1.72	9,561	\$1.69	89
1.310	Land Banking & Housing	49,708	\$8.84	9,055	\$1.60	40,653
1.324	Regional Planning Services	41,720	\$7.42	41,852	\$7.41	(132)
1.330	Regional Growth Strategy	15,182	\$2.70	11,990	\$2.12	3,192
1.335	Geo-Spatial Referencing System	6,568	\$1.17	6,579	\$1.16	(11)
Total Direct Responsibility		800,827	\$142.43	742,537	\$131.49	58,290
3.700	Septage Disposal	2,039	\$0.36	3,454	\$0.61	(1,415)
3.701	Millstream Remediation	15,682	\$2.79	15,716	\$2.78	(35)
3.755	Regional Source Control Program	15,528	\$2.76	15,369	\$2.72	159
Total Mandated Responsibility - LWMP & SWMP		33,249	\$5.91	34,539	\$6.12	(1,290)
1.126	Victoria Family Court Committee	574	\$0.10	585	\$0.10	(10)
1.374	Regional Emergency Program Support	3,959	\$0.70	3,925	\$0.70	34
1.375	Hazardous Material Incident response	10,365	\$1.84	10,277	\$1.82	88
1.911	Call Answer	3,948	\$0.70	3,881	\$0.69	67
1.922	Regional CREST Contribution	43,242	\$7.69	42,612	\$7.55	630
Total Contractual & Emergency Services Responsibility		62,088	\$11.04	61,280	\$10.85	807
1.311	Regional Housing Trust Fund	38,718	\$6.89	38,753	\$6.86	(35)
1.440	Panorama Recreation Center	1,382,922	\$245.96	1,372,173	\$242.98	10,749
1.537	Stormwater Quality Management - Peninsula	20,827	\$3.70	20,741	\$3.67	86
1.538	Source - Stormwater Quality - Peninsula	9,878	\$1.76	9,692	\$1.72	186
2.615	Saanich Peninsula Water Supply - Debt	0	\$0.00	(291)	(\$0.05)	291
3.720	L.W.M.P. (Peninsula) - Implementation	1,564	\$0.28	1,556	\$0.28	8
Total Delegated Responsibility		1,453,909	\$258.59	1,442,623	\$255.46	11,286
Total Capital Regional District % Change		2,350,072	\$417.97	2,280,979	\$403.91	69,093 3.03%
Cost/average residential property		\$417.97		\$403.91		\$14.06
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	1,041,704	\$185.27	1,018,738	\$180.40	22,966
CRHD	Capital Regional Hospital District	1,155,852	\$205.57	1,193,188	\$211.29	(37,336)
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,547,628	\$808.82	4,492,905	\$795.59	54,723

Average residential assessment - 2015/2014

687,283

680,984

Major Impacts

Change - Increase (Decrease
in Cost/Average Res. Assessment

Regional Parks	\$2.56
Land Banking & Housing	\$7.24
Panorama Recreation Center	\$2.98
Inflation, allocation share change impact and other	\$1.28
Total	\$14.06

CAPITAL REGIONAL DISTRICT

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

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

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

OAK BAY		2015 OAK BAY	Cost per Avg. Residential Assessment	2014 OAK BAY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	324,980	\$46.80	309,695	\$44.59	15,285
1.101	G.I.S.	3,575	\$0.51	3,466	\$0.50	109
1.112	Regional Grants in Aid	19,039	\$2.74	18,755	\$2.70	284
1.128	Greater Victoria Police Victim Services	17,958	\$2.59	17,405	\$2.51	553
1.224	Community Health - Homeless Sec.	24,728	\$3.56	24,340	\$3.50	388
1.230	Traffic Safety Commission	4,436	\$0.64	4,312	\$0.62	124
1.280	Regional Parks	446,012	\$64.23	411,697	\$59.28	34,315
1.280A	Regional Parks - Land Acquisition	236,127	\$34.00	230,576	\$33.20	5,551
1.309	Climate Action and Adaptation	15,261	\$2.20	14,880	\$2.14	381
1.310	Land Banking & Housing	77,634	\$11.18	13,686	\$1.97	63,948
1.324	Regional Planning Services	65,158	\$9.38	63,256	\$9.11	1,902
1.330	Regional Growth Strategy	23,712	\$3.41	18,122	\$2.61	5,589
1.335	Geo-Spatial Referencing System	10,257	\$1.48	9,943	\$1.43	314
Total Direct Responsibility		1,268,877	\$182.73	1,140,135	\$164.15	128,742
1.536	Stormwater Quality Management - Core Area	50,248	\$7.24	52,401	\$7.54	(2,153)
3.700	Septage Disposal	66	\$0.01	38	\$0.01	28
3.701	Millstream Remediation	8,290	\$1.19	8,417	\$1.21	(127)
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	718,548	\$103.47	663,279	\$95.50	55,269
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	240,387	\$34.62	259,716	\$37.39	(19,329)
3.750	LWMP-Public Involvement Process	74,988	\$10.80	74,988	\$10.80	0
3.755	Regional Source Control Program	105,389	\$15.18	95,558	\$13.76	9,830
Total Mandated Responsibility - LWMP & SWMP		1,197,914	\$172.51	1,154,397	\$166.21	43,517
1.123	Victoria Family Court Building	(4,956)	(\$0.71)	(8,136)	(\$1.17)	3,180
1.126	Victoria Family Court Committee	896	\$0.13	904	\$0.13	(8)
1.290	Royal Theatre	53,832	\$7.75	54,649	\$7.87	(817)
1.374	Regional Emergency Program Support	6,261	\$0.90	6,108	\$0.88	152
1.375	Hazardous Material Incident response	16,391	\$2.36	15,994	\$2.30	397
1.911	Call Answer	6,346	\$0.91	6,275	\$0.90	71
Total Contractual & Emergency Services Responsibility		78,771	\$11.34	75,796	\$10.91	2,975
1.297	Arts Grants	201,248	\$28.98	203,941	\$29.36	(2,693)
1.311	Regional Housing Trust Fund	61,240	\$8.82	60,336	\$8.69	905
Total Delegated Responsibility		262,489	\$37.80	264,277	\$38.05	(1,788)
Total Capital Regional District % Change		2,808,050	\$404.38	2,634,605	\$379.33	173,446 6.58%
Cost/average residential property		\$404.38		\$379.33		\$25.05
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	255,754	\$36.83	367,735	\$52.95	(111,981)
CRHD	Capital Regional Hospital District	1,805,206	\$259.96	1,803,432	\$259.65	1,774
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,869,010	\$701.16	4,805,772	\$691.93	63,238

Average residential assessment - 2015/2014

869,106

836,879

Major Impacts

Change - Increase (Decrease
in Cost/Average Res. Assessment

Legislative & General Government	\$2.21
Regional Parks	\$4.95
Land Banking & Housing	\$9.21
W.W. (Trk Swrs & Swge Disp) - Operating	\$7.98
W.W. (Trk Swrs & Swge Disp) - Debt	(\$2.78)
Regional Source Control Program	\$1.42
Inflation, allocation share change impact and other	\$2.06
Total	\$25.05

CAPITAL REGIONAL DISTRICT

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

Sewers Debt - 2015		Total Service Budget			Municipality's Share	
		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Oak Bay	Share of Budget
3.771	NET Bowker	192,402	143,426	(48,976)	56,711	40%
3.770	NET & ECI Upgrade	1,137,796	1,138,017	221	183,676	16%
3.770A	NET & ECI Upgrade	1,133,099	1,135,157	2,058	183,214	16%
3.770A	NET & ECI Upgrade (100% for		0		(183,214)	Invoice
3.798	Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	59,653	6%
3.798	Core - Sewage Integrated T.F. (100%)		0		(59,653)	Invoice
3.798B	Core - Sewage Integrated T.F.	1,084,667	1,080,577	(4,090)	91,330	8%
3.798B	Core - Sewage Integrated T.F. (100%)		0		(91,330)	Invoice
3.798C	Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	967,500	6%
3.798C	Core - Wastewater Treatment Program				(967,500)	Invoice
3.799	Oak Bay - Humber / Rutland	43,644	43,644	0	43,644	100%
3.799	Oak Bay - Humber / Rutland (100%)		0		(43,644)	Invoice
Sewer Debt		14,107,568	19,363,273		240,387	

* Denotes borrowings subject to Facilities Assistance Grants

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

CAPITAL REGIONAL DISTRICT

SAANICH		2015 SAANICH	Cost per Avg. Residential Assessment	2014 SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	1,392,353	\$29.88	1,358,231	\$29.19	34,122
1.101	G.I.S.	15,315	\$0.33	15,199	\$0.33	116
1.112	Regional Grants in Aid	81,572	\$1.75	82,254	\$1.77	(683)
1.128	Greater Victoria Police Victim Services	76,938	\$1.65	76,333	\$1.64	605
1.224	Community Health - Homeless Sec.	105,945	\$2.27	106,749	\$2.29	(804)
1.230	Traffic Safety Commission	19,004	\$0.41	18,911	\$0.41	93
1.280	Regional Parks	1,910,904	\$41.00	1,805,580	\$38.81	105,324
1.280A	Regional Parks - Land Acquisition	1,011,667	\$21.71	1,011,238	\$21.74	429
1.309	Climate Action and Adaptation	77,862	\$1.67	76,722	\$1.65	1,140
1.310	Land Banking & Housing	332,619	\$7.14	60,024	\$1.29	272,595
1.324	Regional Planning Services	279,165	\$5.99	277,424	\$5.96	1,741
1.330	Regional Growth Strategy	101,591	\$2.18	79,479	\$1.71	22,112
1.335	Geo-Spatial Referencing System	43,946	\$0.94	43,609	\$0.94	338
Total Direct Responsibility		5,448,880	\$116.92	5,011,753	\$107.73	437,127
1.536	Stormwater Quality Management - Core Area	173,507	\$3.72	168,125	\$3.61	5,382
3.700	Septage Disposal	3,571	\$0.08	4,919	\$0.11	(1,348)
3.701	Millstream Remediation	73,066	\$1.57	73,319	\$1.58	(253)
3.707	On Site System Management Program	45,427	\$0.97	43,761	\$0.94	1,666
3.750	LWMP-Public Involvement Process	268,212	\$5.76	268,212	\$5.77	0
3.752	Stage 3 Harbour Studies	114,670	\$2.46	113,009	\$2.43	1,661
3.755	Regional Source Control Program	347,560	\$7.46	340,491	\$7.32	7,070
Total Mandated Responsibility - LWMP & SWMP		1,026,013	\$22.02	1,011,836	\$21.75	14,177
1.123	Victoria Family Court Building	(12,076)	(\$0.26)	(19,825)	(\$0.43)	7,749
1.126	Victoria Family Court Committee	4,605	\$0.10	4,619	\$0.10	(15)
1.290	Royal Theatre	284,884	\$6.11	286,125	\$6.15	(1,241)
1.374	Regional Emergency Program Support	31,941	\$0.69	31,495	\$0.68	446
1.375	Hazardous Material Incident response	83,627	\$1.79	82,466	\$1.77	1,161
1.911	Call Answer	39,079	\$0.84	38,450	\$0.83	629
Total Contractual & Emergency Services Responsibility		432,060	\$9.27	423,330	\$9.10	8,729
1.297	Arts Grants	1,043,675	\$22.39	1,045,651	\$22.48	(1,977)
1.311	Regional Housing Trust Fund	313,192	\$6.72	311,735	\$6.70	1,457
Total Delegated Responsibility		1,356,867	\$29.11	1,357,387	\$29.18	(519)
Total Capital Regional District % Change		8,263,820	\$177.32	7,804,306	\$167.75	459,514 5.89%
Cost/average residential property		\$177.32		\$167.75		\$9.57
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	3,778,271	\$81.07	2,980,508	\$64.07	797,763
CRHD	Capital Regional Hospital District	7,734,265	\$165.95	7,909,317	\$170.01	(175,052)
TOTAL CRD, CRHD & MUNICIPAL DEBT		19,776,355	\$424.34	18,694,130	\$401.83	1,082,225

Average residential assessment - 2015/2014

554,826

547,945

Major Impacts

Change - Increase (Decrease
in Cost/Average Res. Assessment

Regional Parks	\$2.19
Land Banking & Housing	\$5.85
Inflation, allocation share change impact and other	\$1.53
Total	\$9.57

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2015		Total Service Budget			Municipality's Share	
		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Saanich	Share of Budget
3.710	N W Trunk	2,578,797	2,578,797	0	1,145,760	44%
3.712	NE Trunk	1,973,052	1,973,052	0	389,086	20%
3.713	East Coast Interceptor	843,065	843,065	0	274,418	33%
3.715	NE Trunk #2 - Bowker	446,383	446,383	0	15,534	3%
(Invoice) Sewer Operating		5,841,297	5,841,297		1,824,797	

Sewers Debt - 2015		Total Service Budget			Municipality's Share	
		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Saanich	Share of Budget
3.771	NET Bowker	192,402	143,426	(48,976)	9,782	7%
3.772	NWT Upgrade	439,433	426,323	(13,110)	174,707	41%
3.770	NET & ECI Upgrade	1,137,796	1,138,017	221	255,712	22%
3.770A	NET & ECI Upgrade	1,133,099	1,135,157	2,058	255,070	22%
3.794	Saanich (no grant)	32,989	32,535	(454)	32,535	100%
3.798	Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	299,045	31%
3.798B	Core - Sewage Integrated T.F.	1,084,667	1,080,577	(4,090)	326,658	30%
3.798C	Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	4,581,000	31%
(Invoice) Sewer Debt		14,536,346	19,778,487		5,934,510	

* Denotes borrowings subject to Facilities Assistance Grants

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

SIDNEY		2015 SIDNEY	Cost per Avg. Residential Assessment	2014 SIDNEY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	183,226	\$23.01	179,144	\$22.45	4,082
1.101	G.I.S.	2,015	\$0.25	2,005	\$0.25	11
1.112	Regional Grants in Aid	10,734	\$1.35	10,849	\$1.36	(115)
1.128	Greater Victoria Police Victim Services	10,125	\$1.27	10,068	\$1.26	57
1.224	Community Health - Homeless Sec.	13,942	\$1.75	14,080	\$1.76	(138)
1.230	Traffic Safety Commission	2,501	\$0.31	2,494	\$0.31	7
1.280	Regional Parks	251,465	\$31.58	238,147	\$29.85	13,318
1.280A	Regional Parks - Land Acquisition	133,130	\$16.72	133,377	\$16.72	(247)
1.309	Climate Action and Adaptation	9,023	\$1.13	8,917	\$1.12	105
1.310	Land Banking & Housing	43,771	\$5.50	7,917	\$0.99	35,854
1.324	Regional Planning Services	36,737	\$4.61	36,591	\$4.59	146
1.330	Regional Growth Strategy	13,369	\$1.68	10,483	\$1.31	2,886
1.335	Geo-Spatial Referencing System	5,783	\$0.73	5,752	\$0.72	31
Total Direct Responsibility		715,820	\$89.88	659,823	\$82.69	55,997
3.700	Septage Disposal	69	\$0.01	165	\$0.02	(96)
3.701	Millstream Remediation	5,490	\$0.69	5,528	\$0.69	(38)
3.755	Regional Source Control Program	44,747	\$5.62	45,263	\$5.67	(516)
Total Mandated Responsibility - LWMP & SWMP		50,306	\$6.32	50,955	\$6.39	(649)
1.126	Victoria Family Court Committee	535	\$0.07	530	\$0.07	5
1.374	Regional Emergency Program Support	3,701	\$0.46	3,661	\$0.46	41
1.375	Hazardous Material Incident response	9,691	\$1.22	9,585	\$1.20	106
1.911	Call Answer	3,977	\$0.50	3,925	\$0.49	51
1.922	Regional CREST Contribution	43,556	\$5.47	43,095	\$5.40	461
Total Contractual & Emergency Services Responsibility		61,459	\$7.72	60,796	\$7.62	663
1.297	Arts Grants	15,000	\$1.88	15,000	\$1.88	0
1.311	Regional Housing Trust Fund	36,231	\$4.55	36,175	\$4.53	56
1.440	Panorama Recreation Center	1,299,869	\$163.22	1,284,996	\$161.04	14,872
1.537	Stormwater Quality Management - Peninsula	16,848	\$2.12	15,025	\$1.88	1,824
1.538	Source - Stormwater Quality - Peninsula	9,950	\$1.25	9,802	\$1.23	148
2.615	Saanich Peninsula Water Supply - Debt	0	\$0.00	(228)	(\$0.03)	228
3.720	L.W.M.P. (Peninsula) - Implementation	4,510	\$0.57	4,583	\$0.57	(73)
3.775	Debt - Saanich Pen. Waste Water System	7,139	\$0.90	7,410	\$0.93	(272)
Total Delegated Responsibility		1,389,547	\$174.48	1,372,763	\$172.04	16,783
Total Capital Regional District % Change		2,217,132	\$278.40	2,144,337	\$268.74	72,794 3.39%
Cost/average residential property		\$278.40		\$268.74		\$9.67
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	268,532	\$33.72	272,584	\$34.16	(4,052)
CRHD	Capital Regional Hospital District	1,017,787	\$127.80	1,043,199	\$130.74	(25,411)
TOTAL CRD, CRHD & MUNICIPAL DEBT		3,503,451	\$439.93	3,460,120	\$433.64	43,331

Average residential assessment - 2015/2014

427,274

421,375

Major ImpactsChange - Increase (Decrease
in Cost/Average Res. Assessment

Regional Parks	\$1.73
Land Banking & Housing	\$4.50
Panorama Recreation Center	\$2.18
Inflation, allocation share change impact and other	\$1.26
Total	\$9.67

CAPITAL REGIONAL DISTRICT

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

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

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

CAPITAL REGIONAL DISTRICT

SOOKE		2015 SOOKE	Cost per Avg. Residential Assessment	2014 SOOKE	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	119,550	\$18.60	115,712	\$18.19	3,838
1.101	G.I.S.	1,315	\$0.20	1,295	\$0.20	20
1.112	Regional Grants in Aid	7,004	\$1.09	7,008	\$1.10	(4)
1.121	Sooke Regional Museum	104,515	\$16.26	99,509	\$15.65	5,006
1.224	Community Health - Homeless Sec.	9,097	\$1.42	9,094	\$1.43	2
1.230	Traffic Safety Commission	1,632	\$0.25	1,611	\$0.25	21
1.280	Regional Parks	164,074	\$25.52	153,823	\$24.19	10,250
1.280A	Regional Parks - Land Acquisition	86,864	\$13.51	86,151	\$13.55	713
1.309	Climate Action and Adaptation	7,721	\$1.20	7,527	\$1.18	194
1.310	Land Banking & Housing	28,559	\$4.44	5,114	\$0.80	23,446
1.324	Regional Planning Services	23,970	\$3.73	23,635	\$3.72	335
1.330	Regional Growth Strategy	8,723	\$1.36	6,771	\$1.06	1,952
1.335	Geo-Spatial Referencing System	3,773	\$0.59	3,715	\$0.58	58
Total Direct Responsibility		566,797	\$88.17	520,966	\$81.92	45,831
3.700	Septage Disposal	2,689	\$0.42	4,167	\$0.66	(1,478)
3.701	Millstream Remediation	21,608	\$3.36	21,679	\$3.41	(71)
Total Mandated Responsibility - LWMP & SWMP		24,297	\$3.78	25,846	\$4.06	(1,549)
1.126	Victoria Family Court Committee	438	\$0.07	438	\$0.07	0
1.313	Animal Care Services	77,417	\$12.04	75,271	\$11.84	2,146
1.374	Regional Emergency Program Support	3,168	\$0.49	3,090	\$0.49	77
1.375	Hazardous Material Incident response	8,293	\$1.29	8,091	\$1.27	202
1.531	Stormwater Quality Management	42,973	\$6.68	42,147	\$6.63	826
1.911	Call Answer	4,342	\$0.68	4,221	\$0.66	122
1.913	Fire Dispatch	72,963	\$11.35	72,025	\$11.33	938
1.922	Regional CREST Contribution	47,561	\$7.40	46,340	\$7.29	1,221
Total Contractual & Emergency Services Responsibility		257,155	\$40.00	251,623	\$39.57	5,532
1.311	Regional Housing Trust Fund	31,110	\$4.84	30,633	\$4.82	477
1.401	SEAPARC - Facilities & Recreation	991,363	\$154.21	823,297	\$129.46	168,066
1.403	SEAPARC - Swimming Pool	934,615	\$145.38	1,068,119	\$167.95	(133,505)
Total Delegated Responsibility		1,957,088	\$304.43	1,922,050	\$302.23	35,038
Total Capital Regional District % Change		2,805,337	\$436.38	2,720,484	\$427.78	84,853 3.12%
Cost/average residential property		\$436.38		\$427.78		\$8.60
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	733,975	\$114.17	733,975	\$115.41	0
CRHD	Capital Regional Hospital District	664,079	\$103.30	673,822	\$105.95	(9,742)
TOTAL CRD, CRHD & MUNICIPAL DEBT		4,203,391	\$653.85	4,128,281	\$649.14	75,110

Average residential assessment - 2015/2014

345,354

341,493

Major Impacts

Change - Increase (Decrease
in Cost/Average Res. Assessment

Regional Parks	\$1.33
Land Banking & Housing	\$3.64
SEAPARC - Facilities & Recreation	\$24.75
SEAPARC - Swimming Pool	(\$22.57)
Inflation, allocation share change impact and other	\$1.44
Total	\$8.60

CAPITAL REGIONAL DISTRICT

VICTORIA		2015 VICTORIA	Cost per Avg. Residential Assessment	2014 VICTORIA	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	1,333,037	\$28.52	1,267,235	\$27.52	65,803
1.101	G.I.S.	14,662	\$0.31	14,181	\$0.31	482
1.112	Regional Grants in Aid	78,097	\$1.67	76,743	\$1.67	1,353
1.128	Greater Victoria Police Victim Services	73,660	\$1.58	71,219	\$1.55	2,441
1.224	Community Health - Homeless Sec.	101,432	\$2.17	99,598	\$2.16	1,834
1.230	Traffic Safety Commission	18,195	\$0.39	17,644	\$0.38	550
1.280	Regional Parks	1,829,498	\$39.14	1,684,613	\$36.58	144,885
1.280A	Regional Parks - Land Acquisition	968,569	\$20.72	943,489	\$20.49	25,080
1.309	Climate Action and Adaptation	65,519	\$1.40	63,439	\$1.38	2,079
1.310	Land Banking & Housing	318,449	\$6.81	56,002	\$1.22	262,447
1.324	Regional Planning Services	267,272	\$5.72	258,838	\$5.62	8,435
1.330	Regional Growth Strategy	97,263	\$2.08	74,154	\$1.61	23,109
1.335	Geo-Spatial Referencing System	42,074	\$0.90	40,687	\$0.88	1,387
Total Direct Responsibility		5,207,727	\$111.42	4,667,843	\$101.37	539,885
1.536	Stormwater Quality Management - Core Area	155,341	\$3.32	159,698	\$3.47	(4,357)
3.700	Septage Disposal	10,995	\$0.24	16,423	\$0.36	(5,428)
3.701	Millstream Remediation	43,100	\$0.92	43,142	\$0.94	(42)
3.752	Stage 3 Harbour Studies	84,549	\$1.81	82,618	\$1.79	1,931
3.755	Regional Source Control Program	453,571	\$9.70	455,296	\$9.89	(1,725)
Total Mandated Responsibility - LWMP & SWMP		747,557	\$15.99	757,177	\$16.44	(9,620)
1.123	Victoria Family Court Building	(24,763)	(\$0.53)	(40,654)	(\$0.88)	15,891
1.126	Victoria Family Court Committee	3,804	\$0.08	3,766	\$0.08	38
1.290	Royal Theatre	241,284	\$5.16	239,226	\$5.20	2,058
1.295	McPherson Theatre	750,000	\$16.05	750,000	\$16.29	0
1.374	Regional Emergency Program Support	26,877	\$0.58	26,042	\$0.57	835
1.375	Hazardous Material Incident response	70,370	\$1.51	68,189	\$1.48	2,181
1.911	Call Answer	28,814	\$0.62	28,110	\$0.61	704
Total Contractual & Emergency Services Responsibility		1,096,386	\$23.46	1,074,679	\$23.34	21,707
1.297	Arts Grants	860,486	\$18.41	847,994	\$18.42	12,493
1.311	Regional Housing Trust Fund	263,090	\$5.63	257,374	\$5.59	5,716
Total Delegated Responsibility		1,123,576	\$24.04	1,105,367	\$24.00	18,209
Total Capital Regional District % Change		8,175,246	\$174.91	7,605,066	\$165.15	570,180 7.50%
Cost/average residential property		\$174.91		\$165.15		\$9.76
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	5,363,586	\$114.76	4,476,989	\$97.22	886,597
CRHD	Capital Regional Hospital District	7,404,779	\$158.43	7,379,423	\$160.25	25,356
TOTAL CRD, CRHD & MUNICIPAL DEBT		20,943,611	\$448.10	19,461,478	\$422.63	1,482,133

Average residential assessment - 2015/2014

529,663

516,503

Major Impacts

Change - Increase (Decrease
in Cost/Average Res. Assessment

Legislative & General Government	\$1.00
Regional Parks	\$2.56
Land Banking & Housing	\$5.60
Inflation, allocation share change impact and other	\$1.60
Total	\$9.76

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2015		Total Service Budget			Municipality's Share	
Service		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Victoria	Share of Budget
3.710	N W Trunk	2,578,797	2,578,797	0	375,731	15%
3.712	NE Trunk	1,973,052	1,973,052	0	1,235,722	63%
3.713	East Coast Interceptor	843,065	843,065	0	323,063	38%
3.715	NE Trunk #2 - Bowker	446,383	446,383	0	306,129	69%
Total Sewer Operating		5,841,297	5,841,297	0	2,240,645	
(Invoice)	Sewer Operating	0	0		2,240,645	
Net Sewer Operating		5,841,297	5,841,297		0	

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

Sewers Debt - 2015		Total Service Budget			Municipality's Share	
Service		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Victoria	Share of Budget
3.771	NET Bowker	192,402	143,426	(48,976)	76,934	54%
3.772	NWT Upgrade	439,433	426,323	(13,110)	137,830	32%
3.773	Grndwtr Relief & Flow Mntrg	13,259	7,168	(6,091)	685	10%
3.770	NET & ECI Upgrade	1,137,796	1,138,017	221	698,629	61%
3.770A	NET & ECI Upgrade	1,133,099	1,135,157	2,058	696,873	61%
3.798	Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	403,689	42%
3.798B	Core - Sewage Integrated T.F.	1,084,667	1,080,577	(4,090)	438,098	41%
3.798C	Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	5,437,500	36%
3.798D	Seatterra	0	0	0	0	#DIV/0!
Total Sewer Debt		14,701,584	19,896,546	5,194,962	7,890,238	
(Invoice)	Sewer Operating	0	0		7,890,238	
Net Sewer Debt		14,701,584	19,896,546		0	

* Denotes borrowings subject to Facilities Assistance Grants

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

VIEW ROYAL		2015 VIEW ROYAL	Cost per Avg. Residential Assessment	2014 VIEW ROYAL	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	116,141	\$27.02	113,361	\$26.47	2,780
1.101	G.I.S.	1,277	\$0.30	1,269	\$0.30	9
1.112	Regional Grants in Aid	6,804	\$1.58	6,865	\$1.60	(61)
1.128	Greater Victoria Police Victim Services	6,418	\$1.49	6,371	\$1.49	47
1.224	Community Health - Homeless Sec.	8,837	\$2.06	8,910	\$2.08	(72)
1.230	Traffic Safety Commission	1,585	\$0.37	1,578	\$0.37	7
1.280	Regional Parks	159,395	\$37.09	150,698	\$35.19	8,698
1.280A	Regional Parks - Land Acquisition	84,387	\$19.63	84,400	\$19.71	(13)
1.309	Climate Action and Adaptation	6,689	\$1.56	6,581	\$1.54	109
1.310	Land Banking & Housing	27,745	\$6.46	5,010	\$1.17	22,735
1.324	Regional Planning Services	23,286	\$5.42	23,154	\$5.41	132
1.330	Regional Growth Strategy	8,474	\$1.97	6,633	\$1.55	1,841
1.335	Geo-Spatial Referencing System	3,666	\$0.85	3,640	\$0.85	26
21.ALL	Feasibility Study Reserve Fund - ALL	0	\$0.00	0	\$0.00	0
Total Direct Responsibility		454,705	\$105.79	418,470	\$97.72	36,236
1.536	Stormwater Quality Management - Core Area	38,198	\$8.89	34,106	\$7.96	4,092
3.700	Septage Disposal	235	\$0.05	152	\$0.04	83
3.701	Millstream Remediation	9,370	\$2.18	9,456	\$2.21	(85)
3.707	On Site System Management Program	1,283	\$0.30	1,258	\$0.29	25
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	102,894	\$23.94	94,642	\$22.10	8,252
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	578,917	\$134.69	411,877	\$96.18	167,040
3.750	LWMP-Public Involvement Process	23,399	\$5.44	23,399	\$5.46	0
3.752	Stage 3 Harbour Studies	10,109	\$2.35	9,929	\$2.32	180
3.755	Regional Source Control Program	21,792	\$5.07	19,304	\$4.51	2,488
Total Mandated Responsibility - LWMP & SWMP		786,198	183	604,122	141	182,076
1.126	Victoria Family Court Committee	389	\$0.09	385	\$0.09	4
1.374	Regional Emergency Program Support	2,744	\$0.64	2,701	\$0.63	43
1.375	Hazardous Material Incident response	7,185	\$1.67	7,073	\$1.65	111
1.911	Call Answer	3,445	\$0.80	3,378	\$0.79	67
1.922	Regional CREST Contribution	37,733	\$8.78	37,088	\$8.66	645
Total Contractual & Emergency Services Responsibility		51,496	\$11.98	50,626	\$11.82	870
1.297	Arts Grants	94,792	\$22.05	95,114	\$22.21	(322)
1.311	Regional Housing Trust Fund	26,917	\$6.26	26,747	\$6.25	170
1.423	JdF - Centennial Pool - Debt	0	\$0.00	453	\$0.11	(453)
Total Delegated Responsibility		121,710	\$28.32	122,314	\$28.56	(604)
Total Capital Regional District % Change		1,414,109	\$329.01	1,195,532	\$279.17	218,577 18.28%
Cost/average residential property		\$329.01		\$279.17		\$49.85
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	567,103	\$131.95	201,569	\$47.07	365,534
CRHD	Capital Regional Hospital District	645,143	\$150.10	660,130	\$154.15	(14,987)
TOTAL CRD, CRHD & MUNICIPAL DEBT		2,626,354	\$611.06	2,057,230	\$480.38	569,124

Average residential assessment - 2015/2014

501,828

496,816

Major Impacts

Change - Increase (Decrease
in Cost/Average Res. Assessment

Regional Parks	\$1.90
Land Banking & Housing	\$5.29
W.W. (Trk Swrs & Swge Disp) - Operating	\$1.84
W.W. (Trk Swrs & Swge Disp) - Debt	\$38.52
Inflation, allocation share change impact and other	\$2.31
Total	\$49.85

CAPITAL REGIONAL DISTRICT

Capital Regional District Sewers Operating - 2015		Total Service Budget			Municipality's Share	
Service		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total View Royal	Share of Budget
3.710	N W Trunk	2,578,797	2,578,797	0	102,894	4%
Sewer Operating		2,578,797	2,578,797		102,894	

Sewers Debt - 2015		Total Service Budget			Municipality's Share	
Service		2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total View Royal	Share of Budget
3.772	NWT Upgrade	439,433	426,323	(13,110)	1,705	0%
3.792	Craigflower PS	87,527	85,767	(1,760)	23,140	26.98%
3.798	Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	47,077	5%
3.798B	Core - Sewage Integrated T.F.	1,084,667	1,080,577	(4,090)	28,495	3%
3.798C	Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	478,500	3%
3.798D	Seatterra	0	0	0	0	#DIV/0!
Sewer Debt		12,319,989	17,558,545		578,917	

* 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 (BCAA Area H)		2015 JdF	Cost per Avg. Residential Assessment	2014 JdF	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	83,529	\$20.55	79,917	\$20.70	3,612
1.101	G.I.S.	919	\$0.23	894	\$0.23	24
1.112	Regional Grant in Aid	4,894	\$1.20	4,840	\$1.25	54
1.224	Community Health - Homeless Sec.	6,356	\$1.56	6,281	\$1.63	75
1.230	Traffic Safety Commission	1,140	\$0.28	1,113	\$0.29	27
1.280	Regional Parks	114,638	\$28.21	106,239	\$27.52	8,400
1.280A	Regional Parks - Land Acquisition	60,691	\$14.93	59,500	\$15.41	1,191
1.309	Climate Action and Adaptation	3,917	\$0.96	3,789	\$0.98	128
1.310	Land Banking & Housing	19,954	\$4.91	3,532	\$0.91	16,423
1.324	Regional Planning Service	16,748	\$4.12	16,323	\$4.23	424
1.330	Regional Growth Strategy	6,095	\$1.50	4,676	\$1.21	1,418
1.335	Geo-Spatial Referencing System	2,636	\$0.65	2,566	\$0.66	71
Total Direct Responsibility		321,517	\$79.11	289,670	\$75.04	31,847
3.701	Millstream Remediation	13,036	\$3.21	13,015	\$3.37	20
Total Mandated - LWMP & SWMP		13,036	\$3.21	13,015	\$3.37	20
1.126	Victoria Family Court Committee	225	\$0.06	227	\$0.06	(2)
1.374	Regional Emergency Program Support	1,607	\$0.40	1,555	\$0.40	51
1.375	Hazardous Material Incident Response	4,207	\$1.04	4,073	\$1.06	134
1.532	Stormwater Quality Management - JdF	31,392	\$7.72	30,712	\$7.96	680
1.911	Call Answer	1,626	\$0.40	1,571	\$0.41	55
1.913	Fire Dispatch	27,314	\$6.72	26,806	\$6.94	507
1.922	Regional CREST Contribution	17,805	\$4.38	17,247	\$4.47	558
1.924	Emergency Comm - Crest - J.D.F.	95,250	\$23.44	87,750	\$22.73	7,500
Total Contractual & Emergency Services Responsibility		179,424	\$44.15	169,941	\$44.02	9,483
1.405	JdF EA - Community Parks	154,110	\$37.92	154,110	\$39.92	0
Total Delegated Responsibility		154,110	\$37.92	154,110	\$39.92	0
1.103	Elections	5,274	\$1.30	5,140	\$1.33	134
1.104	U.B.C.M.	3,294	\$0.81	3,169	\$0.82	124
1.313	Animal Care Services	54,091	\$13.31	51,986	\$13.47	2,105
1.318	Building Inspection	82,457	\$20.29	79,237	\$20.53	3,220
1.320	Noise Control	15,555	\$3.83	15,016	\$3.89	539
1.322	Nuisances & Unsightly Premises	10,714	\$2.64	10,502	\$2.72	212
1.372	Electoral Area Emergency Program	36,007	\$8.86	35,300	\$9.14	707
Total Joint Electoral Area		207,391	\$51.03	200,349	\$51.90	7,042
1.109	Electoral Area Admin Exp-JdF	45,800	\$11.27	50,640	\$13.12	(4,840)
1.114	Grants in Aid - Juan de Fuca	25,710	\$6.33	19,980	\$5.18	5,730
1.122	JdF Economic Development Commission	0	\$0.00	740	\$0.19	(740)
1.317	JdF Building Numbering	12,960	\$3.19	12,710	\$3.29	250
1.319	Soil Deposit Removal	15,060	\$3.71	15,060	\$3.90	0
1.325	Electoral Area Services - Planning	658,520	\$162.03	645,610	\$167.25	12,910
1.370	Juan de Fuca Emergency Program	70,100	\$17.25	68,730	\$17.81	1,370
1.377	JdF Search and Rescue	62,000	\$15.26	62,000	\$16.06	0
Total Electoral Area		890,150	\$219.02	875,470	\$226.80	14,680
Total Capital Regional District % Change		1,765,628	\$434.43	1,702,557	\$441.06	63,071 3.70%
Cost/average residential property		\$434.43		\$441.06		(\$6.63)
CRHD	Capital Regional Hospital District	463,991	\$114.17	465,377	\$120.56	(1,386)
Total CRD and CRHD		2,229,618	\$548.60	2,167,933	\$561.62	61,685
Average residential assessment (2015/2014)		381,680		388,569		

Juan de Fuca (BCAA Area H)

Local/Specified/Defined Services		2015 JdF	Cost per Avg. Residential Assessment	2014 JdF	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.121	Sooke Regional Museum	62,735	\$17.14	58,531	\$16.68	4,204
1.119	Vancouver Island Regional Library	252,470	\$68.99	262,860	\$75.86	(10,390)
1.128	Greater Victoria Police Victim Services	614	\$1.50	659	\$1.63	(44)
1.133	Langford E.A. - Greater Victoria Public Library	27,850	\$68.16	27,210	\$67.23	640
1.232	Port Renfrew Street Lighting	3,535	\$37.53	2,974	\$31.76	561
1.350	Willis Point Fire Protection	119,760	\$513.82	119,921	\$514.91	(161)
1.353	Otter Point Fire Protection	295,584	\$254.72	283,753	\$243.43	11,831
1.354	Malahat Fire Protection	53,290	\$575.53	59,700	\$652.77	(6,410)
1.355	Durrance Road Fire Protection	2,490	\$276.18	2,490	\$276.22	0
1.357	East Sooke Fire Protection	449,826	\$548.07	507,731	\$624.53	(57,905)
1.358	Port Renfrew Fire Protection	65,796	\$178.59	64,133	\$197.09	1,663
1.360	Shirley Fire Protection	142,655	\$410.16	139,319	\$437.47	3,337
1.401	SEAPARC - Facilities & Recreation	324,957	\$88.80	268,313	\$76.46	56,644
1.403	SEAPARC - Swimming Pool	306,355	\$83.72	348,101	\$100.46	(41,745)
1.408	JDF EA - Community Recreation	61,690	\$16.86	60,480	\$17.23	1,210
1.421	JDF - Parks & Rec - Ice Arena	5,643	\$37.76	5,620	\$37.63	23
1.422	JDF - Curling Rink	2,891	\$19.35	2,900	\$19.42	(9)
1.423	JDF - Centennial Pool - Debt	0	\$0.00	2,494	\$16.70	(2,494)
1.423	JDF - Centennial Pool - EA	4,594	\$30.74	7,350	\$49.22	(2,756)
1.424	JDF - Juan de Fuca Park	6,819	\$45.63	6,640	\$44.46	179
1.427	JDF - Sr. Citizens Centre	1,920	\$12.85	1,960	\$13.12	(40)
1.428	JDF - Community Recreation Progs.	10,570	\$25.87	9,790	\$24.19	780
1.523	Port Renfrew Refuse Disposal	39,950	\$108.20	29,973	\$91.92	9,977
2.650	Port Renfrew Water	51,960	\$191.21	51,272	\$218.30	688
2.655	Snuggery Cove Water	18,371	\$102.31	31,788	\$217.61	(13,417)
2.691	Wilderness Mountain	66,530	\$810.34	63,242	\$770.33	3,288
3.700	Septage Disposal - JDF Service Area	51	\$0.62	255	\$3.11	(204)
3.755	Regional Source Control - Port Renfrew Sewer	749	\$7.96	691	\$7.38	58
3.850	Port Renfrew Sewer	39,945	\$424.09	39,914	\$426.30	31
3.855	Port Renfrew Sewer #2	0	\$0.00	0	\$0.00	0
Total JdF Local/Specified/Defined Requisition		2,419,601		2,460,064		(40,463)

Average residential assessment (2015/2014)

381,680

388,569

Major Impacts

Change - Increase (Decrease
in Cost/Average Res. Assessment

Regional Parks	\$0.68
Land Banking & Housing	\$3.99
Electoral Area Admin Exp-JDF	(\$1.85)
Grants in Aid - Juan de Fuca	\$1.15
Electoral Area Services - Planning	(\$5.22)
Juan de Fuca Emergency Program	(\$0.56)
JDF Search and Rescue	(\$0.81)
Inflation, allocation share change impact and other	(\$4.02)
Total	(\$6.63)

CAPITAL REGIONAL DISTRICT

Electoral Area		2015	Cost per Avg.	2014	Cost per Avg.	Difference
Salt Spring Island (BCAA Area F)		SSI	Residential	SSI	Residential	Increase/ (Decrease)
			Assessment		Assessment	
1.010	Legislative & General Government	172,190	\$25.49	167,032	\$25.25	5,157
1.101	G.I.S.	1,894	\$0.28	1,869	\$0.28	25
1.112	Regional Grant in Aid	10,088	\$1.49	10,115	\$1.53	(28)
1.224	Community Health - Homeless Sec.	13,102	\$1.94	13,128	\$1.98	(26)
1.230	Traffic Safety Commission	2,350	\$0.35	2,326	\$0.35	25
1.280	Regional Parks	236,318	\$34.98	222,046	\$33.57	14,272
1.280A	Regional Parks - Land Acquisition	125,111	\$18.52	124,360	\$18.80	751
1.309	Climate Action and Adaptation	8,403	\$1.24	8,257	\$1.25	146
1.310	Land Banking & Housing	41,134	\$6.09	7,382	\$1.12	33,753
1.324	Regional Planning Service	34,524	\$5.11	34,117	\$5.16	407
1.335	Geo-Spatial Referencing System	5,435	\$0.80	5,363	\$0.81	72
Total Direct Responsibility		650,548	\$96.30	595,994	\$90.11	54,554
3.705	S.S.I. Septage/Composting**	285,374	\$42.24	275,555	\$41.66	9,819
Total Mandated - LWMP & SWMP		285,374	\$42.24	275,555	\$41.66	9,819
1.374	Regional Emergency Program Support	3,447	\$0.51	3,389	\$0.51	58
1.375	Hazardous Material Incident Response	9,025	\$1.34	8,875	\$1.34	150
1.535	Stormwater Quality Management - S.S.I.	20,251	\$3.00	17,640	\$2.67	2,611
1.911	Call Answer	3,664	\$0.54	3,605	\$0.54	60
1.913	Fire Dispatch	61,568	\$9.11	61,510	\$9.30	57
1.922	Regional CREST Contribution	40,133	\$5.94	39,575	\$5.98	558
1.925	Emergency Comm - Crest - S.S.I.	79,380	\$11.75	79,380	\$12.00	0
Total Contractual & Emergency Services Responsibility		217,468	\$32.19	213,974	\$32.35	3,494
1.311	Regional Housing Trust Fund	33,737	\$4.99	33,491	\$5.06	246
1.453	Salt Spring Is. - Swimming Pool	733,000	\$108.50	733,000	\$110.82	0
1.455	Salt Spring Island Community Parks	349,070	\$51.67	342,230	\$51.74	6,840
1.458	Salt Spring Island Community Rec	41,860	\$6.20	38,210	\$5.78	3,650
1.459	Salt Spring Island Park, Land & Rec Prog	658,640	\$97.49	638,090	\$96.47	20,550
Total Delegated Responsibility		1,816,307	\$268.86	1,785,021	\$269.88	31,286
1.103	Elections	10,872	\$1.61	10,742	\$1.62	130
1.104	U.B.C.M.	6,789	\$1.00	6,624	\$1.00	165
1.313	Animal Care Services	111,505	\$16.51	108,655	\$16.43	2,850
1.318	Building Inspection	169,978	\$25.16	165,610	\$25.04	4,368
1.320	Noise Control	32,065	\$4.75	31,384	\$4.74	682
1.322	Nuisances & Unsightly Premises	22,087	\$3.27	21,950	\$3.32	137
1.372	Electoral Area Emergency Program	36,007	\$5.33	35,300	\$5.34	707
Total Joint Electoral Area		389,303	\$57.63	380,265	\$57.49	9,038
1.111	Electoral Area Admin Exp-SSI	307,640	\$45.54	275,610	\$41.67	32,030
1.116	Grants in Aid - Salt Spring Island	12,900	\$1.91	12,900	\$1.95	0
1.124	SSI Economic Development Commission	20,000	\$2.96	20,000	\$3.02	0
1.141	Salt Spring Island Public Library	554,050	\$82.01	533,810	\$80.71	20,240
1.236	Salt Spring Island Fernwood Dock	30,000	\$4.44	30,000	\$4.54	0
1.238A	Community Transit (S.S.I.)	173,050	\$25.62	115,000	\$17.39	58,050
1.238B	Community Transportation (S.S.I.)	396,250	\$58.65	146,250	\$22.11	250,000
1.299	Salt Spring Island Arts	74,640	\$11.05	72,760	\$11.00	1,880
1.316	SSI House Numbering	11,860	\$1.76	10,840	\$1.64	1,020
1.371	S.S.I. Emergency Program	72,510	\$10.73	71,090	\$10.75	1,420
1.378	SSI Search and Rescue	14,500	\$2.15	14,500	\$2.19	0
Total Electoral Area		1,667,400	\$246.81	1,302,760	\$196.96	364,640
Total Capital Regional District		5,026,400	\$744.02	4,553,569	\$688.45	472,831
% Change						10.38%
Cost/average residential property		\$744.02		\$688.45		\$55.57
CRHD	Capital Regional Hospital District	956,482	\$141.58	972,670	\$147.06	(16,188)
Total CRD and CRHD		5,982,883	\$885.61	5,526,239	\$835.51	456,644

Average residential assessment (2015/2014)

473,340

473,974

Salt Spring Island (BCAA Area F)

Electoral Area		2015	Cost per Avg.	2014	Cost per Avg.	Difference
Local/Specified/Defined Services		SSI	Residential Assessment	SSI	Residential Assessment	Increase/ (Decrease)
1.234	Salt Spring Island Street Lighting	19,500	\$2.95	19,500	\$2.95	0
2.620	SSI Highland Water System	37,058	\$143.61	37,158	\$144.00	(100)
2.621	Highland / Fernwood Water - SSI	55,000	\$161.10	55,000	\$161.10	0
2.624	Beddis Water	71,590	\$516.09	71,591	\$516.10	(1)
2.626	Fulford Water	74,790	\$618.53	74,785	\$618.49	5
2.628	Cedar Lane Water	21,650	\$585.07	21,653	\$585.15	(3)
2.660	Fernwood Water	18,958	\$230.46	19,494	\$236.97	(536)
3.755	Regional Source Control - Ganges Sewer	5,616	\$6.70	5,534	\$6.60	82
3.755	Regional Source Control - Maliview Estates	691	\$7.32	605	\$6.40	87
3.810	Ganges Sewer	54,170	\$64.65	50,957	\$60.81	3,213
3.820	Maliview Estates Sewer System	29,511	\$312.44	28,835	\$305.28	676
Total Local/Specified/Defined Services		388,534	\$2,648.92	385,111	\$2,643.86	3,423

Average residential assessment (2015/2014)

473,340

473,974

Major Impacts

Change - Increase (Decrease
in Cost/Average Res. Assessment

Regional Parks	\$1.41
Land Banking & Housing	\$4.97
Salt Spring Is. - Swimming Pool	(\$2.32)
Salt Spring Island Park, Land & Rec Prog	\$1.02
Electoral Area Admin Exp-SSI	\$3.87
Salt Spring Island Public Library	\$1.31
Community Transit (S.S.I.)	\$8.23
Community Transportation (S.S.I.)	\$36.54
Inflation, allocation share change impact and other	\$0.54
Total	\$55.57

Electoral Area Southern Gulf Islands (BCAA Area G)		2015 SGI	Cost per Avg. Residential Assessment	2014 SGI	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	134,087	\$19.46	133,540	\$19.44	547
1.101	G.I.S.	1,475	\$0.21	1,494	\$0.22	(19)
1.112	Regional Grant in Aid	7,856	\$1.14	8,087	\$1.18	(232)
1.224	Community Health - Homeless Sec.	10,203	\$1.48	10,495	\$1.53	(293)
1.230	Traffic Safety Commission	1,830	\$0.27	1,859	\$0.27	(29)
1.280	Regional Parks	184,025	\$26.71	177,523	\$25.84	6,502
1.280A	Regional Parks - Land Acquisition	97,426	\$14.14	99,424	\$14.47	(1,998)
1.309	Climate Action and Adaptation	5,396	\$0.78	5,387	\$0.78	9
1.310	Land Banking & Housing	32,032	\$4.65	5,901	\$0.86	26,131
1.324	Regional Planning Service	26,884	\$3.90	27,276	\$3.97	(392)
1.335	Geo-Spatial Referencing System	4,232	\$0.61	4,288	\$0.62	(55)
Total Direct Responsibility		505,446	\$73.35	475,274	\$69.18	30,172
1.374	Regional Emergency Program Support	2,214	\$0.32	2,211	\$0.32	2
1.375	Hazardous Material Incident Response	5,796	\$0.84	5,790	\$0.84	6
1.533	Stormwater Quality Management - Southern Gulf Is.	36,836	\$5.35	35,951	\$5.23	885
1.911	Call Answer	1,761	\$0.26	1,724	\$0.25	36
1.913	Fire Dispatch	29,585	\$4.29	29,424	\$4.28	161
1.922	Regional CREST Contribution	19,285	\$2.80	18,931	\$2.76	354
1.923	Emergency Comm - Crest - S.G.I.	140,610	\$20.41	136,220	\$19.83	4,390
Total Contractual & Emergency Services Responsibility		236,086	\$34.26	230,251	\$33.52	5,835
1.311	Regional Housing Trust Fund	21,601	\$3.13	21,784	\$3.17	(183)
Total Delegated Responsibility		21,601	\$3.13	21,784	\$3.17	(183)
1.103	Elections	8,466	\$1.23	8,588	\$1.25	(122)
1.104	U.B.C.M.	5,287	\$0.77	5,296	\$0.77	(9)
1.313	Animal Care Services	86,831	\$12.60	86,868	\$12.65	(37)
1.318	Building Inspection	132,365	\$19.21	132,403	\$19.27	(38)
1.320	Noise Control	24,970	\$3.62	25,091	\$3.65	(121)
1.322	Nuisances & Unsightly Premises	17,199	\$2.50	17,548	\$2.55	(349)
1.372	Electoral Area Emergency Program	36,007	\$5.23	35,300	\$5.14	707
Total Joint Electoral Area		311,125	\$45.15	311,094	\$45.29	31
1.110	Electoral Area Admin Exp-SGI	89,400	\$12.97	75,220	\$10.95	14,180
1.117	Grants in Aid - Southern Gulf Islands	78,370	\$11.37	76,010	\$11.06	2,360
1.125	SGI Economic Development Commission	41,160	\$5.97	40,350	\$5.87	810
1.138	Southern Gulf Islands - Public Library	145,600	\$21.13	122,980	\$17.90	22,620
1.235	SGI Small Craft Harbour Facilities**	240,570	\$34.91	242,680	\$35.33	(2,110)
1.314	SGI House Numbering	11,860	\$1.72	11,630	\$1.69	230
1.373	Southern Gulf Islands. Emergency Program	200,850	\$29.15	203,910	\$29.68	(3,060)
Total Electoral Area		807,810	\$117.23	772,780	\$112.49	35,030
Total Capital Regional District		1,882,068	\$273.13	1,811,184	\$263.65	70,884
% Change						3.91%
	Cost/average residential property	\$273.13		\$263.65		\$9.48
CRHD	Capital Regional Hospital District	744,830	\$108.09	777,635	\$113.20	(32,805)
Total CRD and CRHD		2,626,898	\$381.22	2,588,819	\$376.85	38,079

Average residential assessment (2015/2014)

361,376

364,843

CAPITAL REGIONAL DISTRICT

Southern Gulf Islands (BCAA Area G)

Electoral Area Local/Specified/Defined Services		2015 SGI	Cost per Avg. Residential Assessment	2014 SGI	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.137	Galiano Island Library Service	54,200	\$35.82	54,200	\$36.41	0
1.170	Gossip Island Electric Power Supply	53,600	\$957.14	53,600	\$957.14	0
1.228	Galiano Health Service	86,550	#DIV/0!	0	\$0.00	86,550
1.352	South Galiano Fire Protection	242,829	\$262.00	221,297	\$238.95	21,532
1.356	Pender Fire Protection	868,101	\$343.68	849,156	\$334.91	18,945
1.359	N. Galiano Fire Protection	232,958	\$570.84	240,590	\$624.37	(7,631)
1.363	Saturna Is. Fire Protection	170,280	\$260.93	185,950	\$288.99	(15,670)
1.364	N. Pender Fire - 2nd Service - Debt	45,858	\$20.70	45,028	\$20.36	830
1.465	Saturna Is Community Parks	22,730	\$34.93	25,880	\$40.34	(3,150)
1.468	Saturna Is Community Recreation	8,160	\$12.54	5,070	\$7.90	3,090
1.475	Mayne Is Community Parks	61,230	\$35.74	60,440	\$35.19	790
1.478	Mayne Is Community Rec	31,380	\$18.32	25,600	\$14.91	5,780
1.485	N & S Pender Community Parks	103,760	\$40.76	86,950	\$34.03	16,810
1.488	N & S Pender Community Rec	54,470	\$21.40	52,380	\$20.50	2,090
1.495	Galiano Parks	51,860	\$38.89	50,960	\$38.90	900
1.498	Galiano Community Recreation	27,090	\$20.31	26,690	\$20.38	400
2.630	Magic Lakes Estate Water System	568,990	\$466.99	568,994	\$466.55	(4)
2.635	Magic Lakes Estate (2)	169,319	\$139.33	169,163	\$139.06	156
2.640	Saturna Island Water System	99,285	\$467.91	97,482	\$480.45	1,803
2.642	Skana Water	19,350	\$263.90	19,352	\$263.98	(2)
2.665	Sticks Allison Water	5,330	\$139.82	5,327	\$139.72	3
2.667	Surfside Park Estates Water	33,150	\$271.96	33,153	\$269.71	(3)
3.755	Regional Source Control - Magic Lake Estates	3,201	\$4.46	3,128	\$4.35	72
3.830	Magic Lake Estates Sewer System	281,370	\$391.79	281,366	\$391.14	4
Total Local/Specified/Defined Services		3,295,052		3,161,757		133,295

Average residential assessment (2015/2014)

361,376

364,843

Major Impacts

Change - Increase (Decrease
in Cost/Average Res. Assessment

Regional Parks	\$0.86
Land Banking & Housing	\$3.79
Electoral Area Admin Exp-SGI	\$2.02
Southern Gulf Islands - Public Library	\$3.23
Southern Gulf Islands. Emergency Program	(\$0.53)
Inflation, allocation share change impact and other	\$0.11
Total	\$9.48