

CAPITAL REGIONAL DISTRICT

2022 Financial Plan Summary

(Cost Apportionment based on Prior year assessment data.
Subject to change with the final 2022 Assessment values).

Prepared by CRD Financial
Services October 27, 2021

INDEX

	Page
2022 Financial Plan Summary	
Operating	3 - 6
Capital	7 - 17
 Municipal Requisition & Cost Per Average Residential Assessment	
Central Saanich	18 - 19
Colwood	20 - 21
Esquimalt	22 - 23
Highlands	24 - 24
Langford	25 - 26
Metchosin	27 - 27
North Saanich	28 - 29
Oak Bay	30 - 31
Saanich	32 - 33
Sidney	34 - 35
Sooke	36 - 36
Victoria	37 - 38
View Royal	39 - 40
 Electoral Area Requisition & Cost per Average Residential Assessment	
Juan de Fuca	41 - 42
Salt Spring Island	43 - 44
Southern Gulf Islands	45 - 46

CAPITAL REGIONAL DISTRICT - YEAR 2022 FINANCIAL PLAN

Regional	Service	Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition 2022	2021	Req. % Incr.
1.010	Legislative & General Government	25,887,694	29,215,091	1,035,189	14,331,680	3,433,095	10,415,127	8,529,279	22.11%
1.10X	Facilities Management	3,343,746	4,049,017	-	3,800,549	88,561	159,907	159,174	0.46%
1.101	G.I.S.	559,343	617,943	-	494,422	3,280	120,241	64,901	85.27%
1.112	Regional Grant in Aid	1,457,513	1,475,513	1,455,513	-	20,000	-	-	0.00%
1.224	Community Health	806,116	816,201	4,858	-	192,253	619,090	595,537	3.95%
1.226	Health Facilities - VIHA	1,580,254	1,658,419	-	-	1,658,419	-	-	0.00%
1.280	Regional Parks	12,363,073	16,740,193	-	32,053	1,255,333	15,452,807	11,052,078	39.82%
1.280A	Regional Parks - Land Acquisition	4,028,308	80,000	-	-	-	80,000	4,028,308	-98.01%
1.309	Climate Action and Adaptation	588,818	556,536	-	-	75,342	481,194	458,419	4.97%
1.310	Land Banking & Housing	2,785,019	2,982,764	46,784	791,550	699,969	1,444,461	1,337,562	7.99%
1.323	By-Law Enforcement	509,296	539,235	-	510,425	28,810	-	-	0.00%
1.324	Regional Planning Services	1,662,662	2,193,512	-	77,852	924,064	1,191,596	1,168,231	2.00%
1.335	Geo-Spatial Referencing System	179,599	174,545	-	-	16,690	157,855	163,231	-3.29%
1.374	Regional Emergency Program Support	169,443	170,609	-	-	38,779	131,830	129,248	2.00%
1.375	Hazardous Material Incident Response	344,703	352,038	-	-	28,873	323,165	316,828	2.00%
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	25,260,498	25,017,949	-	-	25,017,949	-	-	0.00%
1.525	Solid Waste Disposal - Debt	203,660	151,279	-	-	151,279	-	-	0.00%
1.57X	Environmental Services	22,861,504	23,446,316	-	23,333,503	112,813	-	-	0.00%
1.911	911 Systems	2,595,230	2,610,904	-	-	2,434,574	176,330	153,345	14.99%
1.921	Regional CREST Contribution	1,723,234	1,755,540	2,000	-	100,934	1,652,606	1,620,838	1.96%
2.670	Regional Water Supply	34,921,283	36,539,270	-	-	36,539,270	-	-	0.00%
21.ALL	Feasibility Study Reserve Fund - All	171,749	141,881	139,869	-	2,012	-	150,000	-100.00%
Total Regional		144,002,745	151,284,755	2,684,213	43,372,034	72,822,299	32,406,209	29,926,979	8.28%
Sub-Regional	Service	Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition 2022	2021	Req. % Incr.
1.121	Sooke Regional Museum	196,593	200,472	-	-	340	200,132	196,217	2.00%
1.123	Prov. Court of B.C. (Family Court)	149,360	149,360	-	-	149,360	-	-	0.00%
1.126	Victoria Family Court Committee	15,904	15,873	-	-	873	15,000	15,000	0.00%
1.128	Greater Victoria Police Victim Services	292,562	299,815	-	-	14,622	285,193	277,830	2.65%
1.230	Traffic Safety Commission	137,652	119,270	43,200	-	3,540	72,530	71,112	1.99%
1.290	Royal Theatre	580,000	580,000	-	-	-	580,000	580,000	0.00%
1.295	McPherson Theatre	784,851	784,851	-	-	34,851	750,000	750,000	0.00%
1.297	Arts Grants	2,942,074	3,001,156	-	13,614	205,710	2,781,832	2,727,857	1.98%
1.311	Regional Housing Trust Fund	4,511,970	4,503,008	3,454,416	-	94,086	954,506	1,000,000	-4.55%
1.313	Animal Care Services	1,175,450	1,208,108	-	-	762,626	445,482	430,417	3.50%
1.330	Regional Growth Strategy	379,205	328,309	-	-	32,184	296,125	296,125	0.00%
1.40X	SEAPARC	3,684,094	4,328,565	-	-	1,203,249	3,125,316	2,917,131	7.14%
1.44X	Panorama Rec. Center.	8,071,561	9,853,255	-	-	4,662,769	5,190,486	5,093,722	1.90%
1.531	Stormwater Quality Management - Sooke	66,404	38,281	-	-	81	38,200	37,470	1.95%
1.536	LWMP-Stormwater Quality Management-Core	720,359	733,191	-	-	96,038	637,153	624,660	2.00%
1.537	Stormwater Quality Management - Peninsula	115,765	118,001	-	-	3,945	114,056	111,820	2.00%
1.538	Source - Stormwater Quality - Peninsula	62,480	55,724	-	-	1,514	54,210	53,150	1.99%
1.912B	911 Call Answer - Municipalities	26,344	13,071	-	738,790	(60,243)	(665,476)	(665,273)	-0.03%
1.913	913 Fire Dispatch	725,219	298,413	-	-	16,241	282,172	709,005	-60.20%
2.610	Saanich Peninsula Water Supply	7,169,999	7,517,025	-	-	7,517,025	-	-	0.00%
2.680	Juan de Fuca Water Distribution	20,799,372	22,566,391	-	6,000	22,560,391	-	-	0.00%
2.681	Florence Lake Water System Debt	-	8,738	-	-	-	8,738	-	0.00%
3.700	Septage Disposal - Municipal	206,222	222,199	-	-	172,383	49,816	48,839	2.00%
3.701	Millstream Remediation Service	374,541	239,772	-	-	130,196	109,576	176,960	-38.08%
3.707	On Site System Management Program - LWMP	293,643	187,752	-	-	9,270	178,482	181,440	-1.63%
3.718	Peninsula Wastewater TP	4,404,946	4,681,095	-	156,380	2,566,127	1,958,588	1,860,082	5.30%
3.720	LWMP (Peninsula) - Implementation	82,728	119,127	-	-	200	118,927	52,870	124.94%
3.750	LWMP	364,063	367,018	-	-	155,930	211,088	209,287	0.86%
3.752	Harbours Program	342,124	348,499	-	-	23,356	325,143	318,768	2.00%
3.755	Regional Source Control	1,685,236	1,643,747	-	54,610	239,636	1,349,501	1,323,040	2.00%
3.756	Harbours Environmental Action	65,290	66,596	-	-	-	66,596	65,290	2.00%
3.71X	Trk Swrs & Swge Disp - oper	29,895,048	30,353,623	261,619	1,424,912	24,930,208	3,736,884	3,817,170	-2.10%
3.7XX	Trk Swrs - debt	24,223,646	23,351,874	-	-	17,180,722	6,171,152	6,076,129	1.56%
Total Sub-Regional		114,544,705	118,302,179	3,759,235	2,394,306	82,707,230	29,441,408	29,356,117	0.29%
Total CRD - Regional & Sub-Regional		258,547,450	269,586,934	6,443,448	45,766,340	155,529,529	61,847,618	59,283,096	4.33%
Total Electoral Areas Only		23,346,703	24,228,817	174,120	1,494,410	7,518,381	15,041,906	14,294,861	5.23%
Total CRD excluding Municipal Debt		281,894,153	293,815,751	6,617,568	47,260,750	163,047,910	76,889,524	73,577,957	4.50%
1.15X	Municipalities' Own Debt - M.F.A.	15,032,079	15,430,601	-	-	61,100	15,369,501	14,961,619	2.73%
Total CRD		296,926,232	309,246,352	6,617,568	47,260,750	163,109,010	92,259,025	88,539,576	4.20%
CRHD	Capital Regional Hospital District	36,111,357	33,805,921	-	-	7,351,070	26,454,851	28,138,508	-5.98%
Total CRD, CRHD & Municipal Debt		333,037,589	343,052,273	6,617,568	47,260,750	170,460,080	118,713,876	116,678,084	1.74%

CAPITAL REGIONAL DISTRICT - YEAR 2022 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition 2022	Requisition 2021	Req. % Incr.
Joint Electoral Area Services								
1.103 Elections	25,070	262,932	-	-	197,427	65,505	25,004	161.98%
1.104 U.B.C.M.	12,893	12,945	1,145	-	100	11,700	7,627	53.40%
1.318 Building Inspection	1,653,290	1,789,434	-	30,076	1,305,478	453,880	437,264	3.80%
1.320 Noise Control	39,140	40,021	-	-	305	39,716	38,885	2.14%
1.322 Nuisances & Unsightly Premises	51,990	53,375	-	-	310	53,065	51,684	2.67%
1.372 Electoral Area Emergency Program	619,967	630,264	-	468,860	13,584	147,820	144,922	2.00%
21.E.A. Feasibility Study Reserve Fund - E.A.	10,000	10,000	10,000	-	-	-	-	0
TOTAL JOINT ELECTORAL AREA SERVICES	2,412,350	2,798,971	11,145	498,936	1,517,204	771,686	705,386	9.40%
Juan de Fuca Electoral Area								
1.109 Electoral Area Admin Exp - JDF	60,767	58,542	3,570	-	130	54,842	56,682	-3.25%
1.114 Grant-in-Aid - Juan de Fuca	98,311	53,908	53,618	-	290	-	-	0
1.317 JDF Building Numbering	12,900	13,098	20	-	40	13,038	12,789	1.95%
1.319 Soil Deposit Removal	5,661	5,722	-	-	40	5,682	5,621	1.09%
1.325 Electoral Area Services - Planning	866,356	800,730	-	18,150	84,874	697,706	684,025	2.00%
1.340 JDF Livestock Injury Compensation	-	3,150	-	-	-	3,150	-	0
1.370 Juan de Fuca Emergency Program	92,825	88,813	-	-	220	88,593	86,603	2.30%
1.377 JDF Search and Rescue	89,344	91,042	-	-	21,090	69,952	68,663	1.88%
1.405 JDF EA - Community Parks	198,093	194,091	-	-	790	193,301	190,175	1.64%
1.924 Emergency Comm - CREST - J.D.F.	121,470	123,802	-	-	220	123,582	121,249	1.92%
Total JDF Regional	1,545,727	1,432,898	57,208	18,150	107,694	1,249,846	1,225,807	1.96%
1.119 Vancouver Island Regional Library	310,943	317,638	-	-	550	317,088	310,394	2.16%
1.129 Vancouver Island Regional Library - Debt	213,900	168,000	-	-	168,000	-	-	0
1.133 Langford E.A. - Greater Victoria Public Library	31,086	31,592	-	-	90	31,502	30,985	1.67%
1.232 Port Renfrew Street Lighting	8,875	8,984	1,350	-	3,990	3,644	3,321	9.73%
1.350 Willis Point Fire Protect & Recreation	183,619	177,774	-	-	49,395	128,379	128,942	-0.44%
1.353 Otter Point Fire Protection	504,725	516,158	-	-	320	515,838	496,935	3.80%
1.354 Malahat Fire Protection	63,814	65,601	-	-	-	65,601	63,810	2.81%
1.355 Durrance Road Fire Protection	2,990	3,020	-	-	-	3,020	2,990	1.00%
1.357 East Sooke Fire Protection	516,620	556,654	30,563	-	71,160	454,931	406,192	12.00%
1.358 Port Renfrew Fire Protection	156,399	151,657	-	-	61,554	90,103	87,765	2.66%
1.360 Shirley Fire Protection	161,353	156,139	-	-	200	155,939	153,953	1.29%
1.369 Electoral Area Fire Services - JDF	97,153	94,995	-	-	25,990	69,005	66,605	3.60%
1.408 JDF EA - Community Recreation	88,526	90,128	-	-	20,620	69,508	68,310	1.75%
1.523 Port Renfrew Refuse Disposal	86,737	89,497	-	17,000	38,632	33,865	33,324	1.62%
2.650 Port Renfrew Water	121,108	145,106	-	-	75,098	70,008	60,016	16.65%
2.691 Wilderness Mountain Water Service	149,544	188,247	-	-	118,266	69,981	59,520	17.58%
3.700 Septage Disposal - JDF Service Area	297	303	-	-	-	303	297	2.00%
3.850 Port Renfrew Sewer	118,030	126,360	-	-	63,835	62,525	59,456	5.16%
Total JDF Local/Specified/Defined Services	2,815,719	2,887,853	31,913	17,000	697,700	2,141,240	2,032,815	5.33%
TOTAL JUAN DE FUCA ELECTORAL AREA	4,361,446	4,320,751	89,121	35,150	805,394	3,391,086	3,258,622	4.07%

CAPITAL REGIONAL DISTRICT - YEAR 2022 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function		Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition 2022	Requisition 2021	Req. % Incr.
Salt Spring Island Electoral Area									
1.111	Electoral Area Admin Exp - SSI	1,007,398	988,945	20,050	450,716	720	517,459	517,576	-0.02%
1.116	Grant-in-Aid - Salt Spring Island	81,685	69,739	19,447	-	240	50,052	50,052	0.00%
1.124	SSI Economic Development Commission	132,588	100,822	-	-	2,590	98,232	77,008	27.56%
1.236	Salt Spring Island Fernwood Dock	31,453	25,847	-	-	170	25,677	31,283	-17.92%
1.141	Salt Spring Island Public Library	663,395	665,268	-	-	1,689	663,579	661,352	0.34%
1.238A	Community Transit (S.S.I.)	506,175	513,582	-	-	316,250	197,332	182,252	8.27%
1.238B	Community Transportation (S.S.I.)	171,382	172,206	-	-	1,170	171,036	170,232	0.47%
1.299	Salt Spring Island Arts	118,602	120,210	-	-	90	120,120	118,512	1.36%
1.316	SSI Building Numbering	9,478	9,587	-	-	20	9,567	9,458	1.15%
1.342	SSI Livestock Injury Compensation	-	3,150	-	-	-	3,150	-	0
1.371	S.S.I. Emergency Program	139,100	130,103	-	-	2,190	127,913	127,913	0.00%
1.378	S.S.I. Search and Rescue	28,303	29,076	4,024	-	97	24,955	23,336	6.94%
1.455	Salt Spring Island - Community Parks	975,615	1,009,096	-	397,958	153,068	458,070	417,511	9.71%
1.458	Salt Spring Is.- Community Rec	265,655	264,803	-	-	210,223	54,580	53,511	2.00%
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	1,759,079	1,988,640	-	100,780	339,947	1,547,913	1,468,919	5.38%
1.535	Stormwater Quality Management - S.S.I.	27,528	47,970	-	-	20,030	27,940	27,500	1.60%
1.925	Emergency Comm - CREST - S.S.I.	142,105	146,194	200	-	120	145,874	141,771	2.89%
3.705	S.S.I. Liquid Waste Disposal	897,276	991,525	-	-	615,780	375,745	356,696	5.34%
Total S.S.I. Regional		6,956,817	7,276,763	43,721	949,454	1,664,394	4,619,194	4,434,882	4.16%
1.234	S.S.I. Street Lighting	25,995	26,200	248	-	40	25,912	22,527	15.03%
2.620	SSI Highland Water System	31,272	30,971	-	-	110	30,861	31,119	-0.83%
2.621	Highland / Fernwood Water - SSI	515,341	514,660	-	-	439,660	75,000	75,000	0.00%
2.622	Cedars of Tuam	49,363	39,063	-	-	39,063	-	-	0
2.624	Beddis Water	259,352	278,999	-	-	204,039	74,960	73,470	2.03%
2.626	Fulford Water	207,368	248,329	-	-	200,829	47,500	37,500	26.67%
2.628	Cedar Lane Water (S.S.I.)	89,751	89,287	-	-	74,287	15,000	10,024	49.64%
2.660	Fernwood Water	14,753	14,477	-	-	50	14,427	13,493	6.92%
3.810	Ganges Sewer	1,059,376	1,085,199	-	-	1,027,059	58,140	57,000	2.00%
3.820	Maliview Estates Sewer System	217,583	218,315	-	-	213,555	4,760	4,670	1.93%
Total S.S.I. Local/Specified/Defined Services		2,470,154	2,545,500	248	-	2,198,692	346,560	324,803	6.70%
TOTAL S.S.I. ELECTORAL AREA		9,426,971	9,822,263	43,969	949,454	3,863,086	4,965,754	4,759,685	4.33%
Southern Gulf Islands Electoral Area									
1.110	Electoral Area Admin Exp - SGI	429,198	447,106	-	-	58,711	388,395	341,564	13.71%
1.117	Grant-in-Aid - Southern Gulf Islands	216,732	105,974	200	-	751	105,023	102,981	1.98%
1.125	SGI Economic Development Commission	119,726	123,156	2,772	-	1,060	119,324	116,984	2.00%
1.138	Southern Gulf Islands Regional Library	227,895	232,838	1,760	-	2,150	228,928	224,053	2.18%
1.235	S. G. I. Small Craft Harbour Facilities	396,645	393,330	-	-	96,350	296,980	291,104	2.02%
1.314	SGI House Numbering	9,340	9,485	-	-	110	9,375	9,203	1.87%
1.341	SGI Livestock Injury Compensation	-	3,150	-	-	-	3,150	-	0
1.373	S.G.I. Emergency Program	273,227	250,048	-	-	2,670	247,378	242,608	1.97%
1.533	Stormwater Quality Management - Outer Gulf Is.	38,336	39,100	-	-	470	38,630	37,875	1.99%
1.923	Emergency Comm - CREST - S.G.I.	180,064	183,241	90	-	1,754	181,397	178,188	1.80%
Total Southern Gulf Islands Regional		1,891,163	1,787,428	4,822	-	164,026	1,618,580	1,544,560	4.79%
1.137	Galiano Island Community Use Building	61,968	63,202	-	-	250	62,952	61,715	2.00%
1.170	Gossip Island Electric Power Supply	57,220	56,998	-	-	270	56,728	56,848	-0.21%
1.227	Saturna Island Medical Clinic	32,553	33,541	-	-	373	33,168	32,180	3.07%
1.228	Galiano Health Service	129,258	135,812	108	-	46	135,658	129,029	5.14%
1.352	South Galiano Fire Protection	424,362	474,214	-	-	700	473,514	424,052	11.66%
1.356	Pender Fire Protection	1,115,136	1,136,776	-	-	121,875	1,014,901	988,487	2.67%
1.359	N. Galiano Fire Protection	210,298	214,195	12,502	-	714	200,979	197,314	1.86%
1.363	Saturna Island Fire	168,292	178,365	-	-	9,060	169,305	157,672	7.38%
1.369	Electoral Area Fire Services - SGI	110,137	107,688	-	-	29,380	78,308	75,585	3.60%
1.465	Saturna Island Comm. Parks	24,060	24,899	-	-	1,194	23,705	22,866	3.67%
1.468	Saturna Island - Community Rec.	20,109	14,235	-	-	777	13,458	12,971	3.75%
1.475	Mayne Is. Com. Parks & Rec	83,484	85,673	-	-	270	85,403	83,215	2.63%
1.476	Mayne Is. Comm. Parks (reserve)	20,433	16,453	12,453	-	4,000	-	-	0
1.478	Mayne Is. Community Rec.	42,441	34,950	-	-	60	34,890	34,209	1.99%
1.485	North & South Pender Com. Parks	157,082	160,474	-	-	1,733	158,741	155,349	2.18%
1.488	North & South Pender Com. Rec	64,922	66,085	-	-	790	65,295	64,157	1.77%
1.495	Galiano Parks	92,140	94,823	-	-	70	94,753	92,073	2.91%
1.498	Galiano Community Recreation	41,174	37,455	-	-	15	37,440	36,705	2.00%
2.630	Magic Lakes Estate Water System	979,675	962,728	-	-	382,838	579,890	568,517	2.00%
2.640	Saturna Island Water System (Lyall Harbour)	248,197	253,594	-	-	123,304	130,290	127,738	2.00%
2.642	Skana Water (Mayne)	69,509	75,615	-	-	51,615	24,000	22,885	4.87%
2.665	Sticks Allison Water (Galiano)	59,999	63,520	-	-	58,520	5,000	5,000	0.00%
2.667	Surfside Park Estates (Mayne)	108,251	118,007	-	-	94,907	23,100	22,000	5.00%
3.830	Magic Lake Estates Sewer System	854,863	884,648	-	10,870	285,410	588,368	576,831	2.00%
3.830D	Magic Lake Estates Sewer Debt	79,210	205,454	-	-	500	204,954	79,210	158.75%
Total S.G.I. Local/Specified/Defined Services		5,254,773	5,499,404	25,063	10,870	1,168,671	4,294,800	4,026,608	6.66%
TOTAL S.G.I. ELECTORAL AREA		7,145,936	7,286,832	29,885	10,870	1,332,697	5,913,380	5,571,168	6.14%
TOTAL FOR ELECTORAL AREAS ONLY		23,346,703	24,228,817	174,120	1,494,410	7,518,381	15,041,906	14,294,861	5.23%

CAPITAL REGIONAL DISTRICT - YEAR 2022 FINANCIAL PLAN

REQUISITION DETAIL

1.010	Legislative & General Government	Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition 2022	2021	Req. % Incr.
1.011	Board Expenditures	1,192,409	1,292,326	-	-	128,000	1,164,326	1,192,409	-2.36%
1.012	Other Legislative	214,081	214,598	-	-	-	214,598	159,081	34.90%
1.014	CAO & Executive Office	763,785	825,181	-	-	-	825,181	763,785	8.04%
1.014B	Corporate Services	2,066,540	2,485,368	-	408,360	345,000	1,732,008	1,416,186	22.30%
1.015	Real Estate	523,195	499,355	-	398,684	-	100,671	96,039	4.82%
1.016	Human Resources	2,577,313	2,906,708	-	2,149,030	214,000	543,678	443,678	22.54%
1.017	Finance	6,522,814	7,219,165	-	3,726,347	444,590	3,048,228	2,524,780	20.73%
1.018	Health Planning	622,900	651,844	-	651,844	-	-	-	0.00%
1.022	Information Systems	7,199,314	9,745,077	-	6,099,233	1,293,012	2,352,832	1,591,284	47.86%
1.024	Planning & Protective Services	543,789	554,650	-	261,393	-	293,257	287,518	2.00%
1.025	Corporate Emergency	1,495,256	452,267	135,189	101,082	-	215,996	200,845	7.54%
1.027	First Nations Negotiations	686,083	786,124	-	-	93,000	693,124	314,943	120.08%
1.028	GM - Environmental Services	448,943	465,683	-	94	-	465,589	448,851	3.73%
1.118	Corporate Communications	1,031,272	1,116,745	-	535,613	200	580,932	477,959	21.54%
	Other revenue - cc 100001	-	-	900,000	-	915,293	(1,815,293)	(1,388,079)	30.78%
Total Legislative & General Government		25,887,694	29,215,091	1,035,189	14,331,680	3,433,095	10,415,127	8,529,279	22.11%

1.10X	Facilities Management	Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition 2022	2021	Req. % Incr.
1.105	Facility Management	1,690,872	2,001,845	-	1,785,445	56,493	159,907	159,174	0.46%
1.106	CRD HQ Building	1,430,448	1,815,620	-	1,783,552	32,068	-	-	0.00%
1.107	Corporate Satellite Offices	222,426	231,552	-	231,552	-	-	-	0.00%
Total Facilities Management		3,343,746	4,049,017	-	3,800,549	88,561	159,907	159,174	0.46%

1.15X	Municipalities' Own Debt - M.F.A.	Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition 2022	2021	Req. % Incr.
1.151	Debt - Victoria	5,663,865	5,661,024	-	-	26,760	5,634,264	5,634,265	0.00%
1.152	Debt - C. Saanich	645,131	613,438	-	-	2,550	610,888	642,301	-4.89%
1.153	Debt - Esquimalt	882,887	869,647	-	-	4,560	865,087	877,457	-1.41%
1.154	Debt - Saanich	4,460,580	5,051,856	-	-	14,460	5,037,396	4,445,410	13.32%
1.155	Debt - Oak Bay	278,822	278,642	-	-	1,670	276,972	276,972	0.00%
1.156	Debt - N. Saanich	501,518	501,238	-	-	2,690	498,548	498,548	0.00%
1.157	Debt - Sidney	616,679	547,224	-	-	2,430	544,794	613,739	-11.23%
1.160	Debt - V. Royal	569,243	534,667	-	-	1,940	532,727	567,103	-6.06%
1.161	Debt - Langford	-	-	-	-	-	-	-	0.00%
1.162	Debt - Highland	87,998	87,968	-	-	310	87,658	87,658	0.00%
1.163	Debt - Colwood	838,009	819,940	-	-	3,540	816,400	834,039	-2.11%
1.164	Debt - Sooke	487,347	464,957	-	-	190	464,767	484,127	-4.00%
Total Municipalities' Own Debt - M.F.A.		15,032,079	15,430,601	-	-	61,100	15,369,501	14,961,619	2.73%

1.57X	Environmental Services	Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition 2022	2021	Req. % Incr.
1.575	Env. Ser. - Administration	193,497	194,327	-	194,327	-	-	-	0.00%
1.576	Env. Engineering Services	2,802,602	2,388,433	-	2,388,433	-	-	-	0.00%
1.577	Env. Ser. - Operations	11,626,417	12,251,889	-	12,159,489	92,400	-	-	0.00%
1.578	Env. Protection and Water Quality	8,238,988	8,611,667	-	8,591,254	20,413	-	-	0.00%
Total Environmental Services		22,861,504	23,446,316	-	23,333,503	112,813	-	-	0.00%

3.750	LWMP	Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition 2022	2021	Req. % Incr.
3.750	LWMP	364,063	367,018	-	-	20,767	346,251	343,296	0.86%
	Invoice by Agreement	-	-	-	-	135,163	(135,163)	(134,009)	-
Total LWMP		364,063	367,018	-	-	155,930	211,088	209,287	0.86%

3.71X	Trk Swrs & Swge Disp - oper	Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition 2022	2021	Req. % Incr.
3.709	I & I Enhanced Program	471,174	506,912	-	506,912	-	-	-	0.00%
3.714	C. Saanich Own System - Odour Management	85,246	-	64,273	-	-	(64,273)	31,153	-306.31%
3.717	Core Area Wastewater Operations	29,338,628	29,846,711	197,346	918,000	1,016,464	27,714,901	27,618,405	0.35%
Trk Swrs & Swge Disp - oper Total		29,895,048	30,353,623	261,619	1,424,912	1,016,464	27,650,628	27,649,558	0.00%
	Invoice by Agreement	-	-	-	-	23,913,744	(23,913,744)	(23,832,388)	-
Total Sewer Operating		29,895,048	30,353,623	261,619	1,424,912	24,930,208	3,736,884	3,817,170	-2.10%

3.7XX	Trk Swrs - debt	Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition 2022	2021	Req. % Incr.
3.768	Debt - NWT Vortex/Siphon Upgrades	6,329	-	-	-	-	-	6,256	-100.00%
3.769	Debt - Macaulay Pt. - Genset	14,345	12,102	-	-	1,580	10,522	9,645	9.09%
3.770	Debt - NET & ECI Sewer Upgrade	391,640	-	-	-	-	-	208,447	-100.00%
3.770A	Debt - NET & ECI Sewer Upgrade	862,695	780,871	-	-	154,240	626,631	858,825	-27.04%
3.772	Debt - NW Trunk Upgrade Phase I	-	-	-	-	-	-	(22,439)	-100.00%
3.792	Debt - Craigflower PS	33,522	6,275	-	-	2,761	3,514	20,462	-82.83%
3.798	Debt - Core Sewage Integrated Treatment Facilities	793,108	792,261	-	-	7,957	784,304	781,466	0.36%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	809,085	808,126	-	-	37,230	770,896	491,224	56.93%
3.798C	Debt - Core Area Wastewater Treatment Program	21,280,133	20,924,562	-	-	577,933	20,346,629	19,979,118	1.84%
3.799	Debt - Oak Bay	32,789	27,677	-	-	6,975	20,702	32,639	-36.57%
Trk Swrs - debt Total		24,223,646	23,351,874	-	-	788,676	22,563,198	22,365,643	0.88%
	Invoice by Agreement	-	-	-	-	16,392,046	(16,392,046)	(16,289,514)	-
Total Sewer Debt		24,223,646	23,351,874	-	-	17,180,722	6,171,152	6,076,129	1.56%

SCHEDULE B

**CAPITAL REGIONAL DISTRICT
CAPITAL EXPENDITURE PLAN SUMMARY - 2022 to 2026**

EXPENDITURE / FUNDING SUMMARY (ALL SERVICES)	2022	2023	2024	2025	2026	TOTAL
---	-------------	-------------	-------------	-------------	-------------	--------------

EXPENDITURE

B	Buildings	21,009,894	152,743,000	50,526,500	6,973,000	3,216,500	234,468,894
E	Equipment	17,599,473	11,127,473	8,180,999	5,170,860	3,881,775	45,960,580
L	Land	7,253,002	6,645,000	6,090,000	5,530,000	5,235,000	30,753,002
S	Engineered Structures	118,591,845	77,339,518	65,454,013	59,970,900	15,165,000	336,521,276
V	Vehicles	4,338,250	2,142,000	2,211,000	1,340,000	692,000	10,723,250
		168,792,464	249,996,991	132,462,512	78,984,760	28,190,275	658,427,002

SOURCE OF FUNDS

C	Capital Funds on Hand	45,164,476	21,553,100	23,881,063	23,795,000	10,425,000	124,818,639
D	Debenture Debt (New Debt Only)	34,687,100	63,081,800	49,719,180	36,140,000	8,095,000	191,723,080
E	ERF	9,582,558	6,105,473	4,051,999	3,490,860	3,028,775	26,259,665
G	Grants (Federal, Provincial)	22,256,527	9,530,118	4,267,770	2,935,000	140,000	39,129,415
R	Reserve Fund	47,910,803	28,376,500	15,742,500	10,263,900	6,301,500	108,595,203
O	Other	9,191,000	121,350,000	34,800,000	2,360,000	200,000	167,901,000
		168,792,464	249,996,991	132,462,512	78,984,760	28,190,275	658,427,002

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN														
2022														
Schedule B														
Service # Service Name		CAPITAL EXPENDITURE					SOURCE OF FUNDING							
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.011	Board Expenditures	170,000					170,000			170,000				170,000
1.014	CAO / Corporate Services	4,132					4,132			4,132				4,132
1.015	Real Estate	-					-			-				-
1.016	Human Resources	3,130					3,130			3,130				3,130
1.017	Finance	315,557					315,557	300,000		15,557				315,557
1.018	Health & Capital Planning Strategies	-					-			-				-
1.022	Information Technology	689,446	80,000				769,446	664,000		105,446				769,446
1.024	GM - Planning & Protective Services	1,565					1,565			1,565				1,565
1.025	Corporate Emergency	6,000					6,000			6,000				6,000
1.027	First Nations Relations	1,033					1,033			1,033				1,033
1.105	Facilities Management	10,000	100,000				110,000	50,000		60,000				110,000
1.106	Facilities and Risk		70,000		1,710,000		1,780,000			70,000	-	1,710,000		1,780,000
1.107	Corporate Satellite Facilities			50,000			50,000	5,000				45,000		50,000
1.109	JDF Admin. Expenditures	2,000					2,000			2,000				2,000
1.110	SGI Admin. Expenditures	1,500					1,500			1,500				1,500
1.111	SSI Admin. Expenditures	11,080					11,080			11,080				11,080
1.118	Corporate Communications	6,229					6,229			6,229		-		6,229
1.123	Family Court Building			160,000			160,000	15,000			-	145,000	-	160,000
1.137	Galiano Island Community Use Building			20,000			20,000					20,000		20,000
1.141	SSI Public Library			120,000			120,000				110,000	10,000		120,000
1.226	Health Facilities - VIHA	40,000		1,440,000	-		1,480,000	55,000				1,425,000	-	1,480,000
1.235	SGI Small Craft Harbour Facilities				1,124,000		1,124,000	30,000	1,044,000			50,000		1,124,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				47,500		47,500				-	47,500		47,500
1.238A	Community Transit (SSI)				-		-				-	-		-
1.238B	Community Transportation (SSI)				445,000		445,000				260,000	185,000		445,000
1.280	Regional Parks	810,000	345,000	860,000	4,778,425	5,075,000	11,868,425	3,070,425	5,500,000	405,000	125,000	2,768,000		11,868,425
1.290	Royal Theatre	26,000		1,755,000			1,781,000	125,000			-	796,000	860,000	1,781,000
1.295	McPherson Theatre	26,000		2,267,000			2,293,000	10,000				2,283,000		2,293,000
1.297	Arts Grants and Development	1,550					1,550			1,550				1,550
1.310	Land Banking and Housing	2,000		-			2,000		-	2,000			-	2,000
1.313	Animal Care Services	4,040	18,000				22,040			22,040				22,040
1.318	Building Inspection	78,900	-				78,900			78,900				78,900
1.323	ByLaw Services	990	15,000				15,990			15,990				15,990
1.324	Regional Planning Services	100,400					100,400			100,400				100,400
1.325	Community Planning	45,000			100,000		145,000			45,000	100,000			145,000
1.335	Geo-Spatial Referencing	70,000					70,000			70,000				70,000
1.350	Willis Point Fire	167,865	-	13,000			180,865		-	126,000	41,865	13,000		180,865
1.352	South Galiano Fire	13,500	-	200,000			213,500		200,000	13,500				213,500
1.353	Otter Point Fire	141,000		60,000			201,000			141,000		60,000		201,000
1.356	Pender Island Fire	26,500	300,000	115,000			441,500			326,500		115,000		441,500
1.357	East Sooke Fire	27,044	150,000	55,000			232,044	11,000		166,044		55,000		232,044
1.358	Port Renfrew Fire	10,000					10,000			10,000				10,000
1.360	Shirley Fire Department	10,000					10,000			10,000				10,000
1.369	Electoral Area Fire Services	156,300					156,300					156,300		156,300
1.370	JDF Emergency Program	11,710					11,710			11,710				11,710
1.372	Emergency Planning Coordination	-					-			-				-
1.373	SGI Emergency Program	47,000					47,000					47,000		47,000
1.375	Hazardous Material Incident Response	90,000					90,000			90,000				90,000
1.405	JDF EA Community Parks & Recreation				215,000	50,000	265,000				265,000			265,000
1.40x	SEAPARC	145,700	20,000	520,000	-	-	685,700		-	85,700	-	600,000		685,700
1.44X	Panorama Recreation	1,009,000	38,000	3,743,159	183,600		4,973,759	684,159	1,753,000	647,000	785,000	1,104,600		4,973,759
1.455	SSI Community Parks	85,000	170,000		750,000		1,005,000		-	55,000	730,000	150,000	70,000	1,005,000
1.458	SSI Community Recreation	5,000			30,000		35,000			5,000	-	30,000		35,000
1.459	SSI Park Land & Rec Programs	70,000		1,427,735	450,000	200,002	2,147,737		-	70,000	1,542,862	534,875		2,147,737
1.465	Saturna Island Community Parks				23,000		23,000					23,000		23,000
1.475	Mayne Island Community Parks	5,000		4,000	18,000		27,000				15,000	12,000		27,000
1.485	Pender Island Community Parks				10,000		10,000					10,000		10,000
1.495	Galiano Community Parks				36,500		36,500	8,000				28,500		36,500

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN														
2022														
Schedule B														
Service # Service Name		CAPITAL EXPENDITURE					SOURCE OF FUNDING							
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.521	Environmental Resource Management	483,000		-	17,790,000		18,273,000	825,000		483,000		16,965,000		18,273,000
1.523	Port Renfrew Refuse Disposal				25,000		25,000					25,000		25,000
1.575	Environmental Administration Services	10,430					10,430			10,430				10,430
1.576	Environmental Engineering Services	40,000	40,000				80,000			80,000				80,000
1.577	IW - Environmental Operations	1,552,000					1,552,000			1,552,000				1,552,000
1.578	Environmental Protection	620,372	285,000				905,372			905,372				905,372
1.911	911 Call Answer	-					-			-				-
1.913	913 Fire Dispatch	25,000					25,000			25,000				25,000
2.610	Saanich Peninsula Water Supply	304,000			4,068,028		4,372,028		-	60,000		4,312,028		4,372,028
2.620	Highland Water (SSI)				98,792		98,792	98,792						98,792
2.621	Highland & Fernwood Water (SSI)	64,000			140,000		204,000		-		140,000	64,000		204,000
2.622	Cedars of Tuam Water (SSI)	5,000			5,000		10,000		-		-	10,000		10,000
2.624	Beddis Water (SSI)	30,000			-		30,000		-		-	30,000		30,000
2.626	Fulford Water (SSI)	38,000			190,000		228,000		-		70,000	148,000	10,000	228,000
2.628	Cedar Lane Water (SSI)				30,000		30,000		-		-	30,000		30,000
2.630	Magic Lake Estates Water (Pender)	205,000			290,000		495,000		-		2,500	292,500	200,000	495,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	8,000			390,000		398,000		-		390,000	8,000		398,000
2.642	Skana Water (Mayne)	75,000			45,000		120,000		75,000			45,000		120,000
2.650	Port Renfrew Water	10,000			-		10,000		-		-	10,000		10,000
2.665	Sticks Allison Water (Galliano)	-			5,000		5,000					5,000		5,000
2.667	Surfside Park Estates (Mayne)	25,000			-		25,000		-			25,000		25,000
2.670	Regional Water Supply	8,195,000	1,427,250	5,150,000	11,550,000	1,495,000	27,817,250	24,072,000	-	1,205,250	40,000		2,500,000	27,817,250
2.680	JDF Water Distribution	1,080,000	1,060,000	1,340,000	31,036,000		34,516,000	13,130,000	6,100,000	1,060,000		8,675,000	5,551,000	34,516,000
2.681	Florence Lake Water				300,000		300,000		300,000					300,000
2.691	Wilderness Mountain Water Service				65,000		65,000		-			65,000		65,000
3.701	Millstream Site Remediation					433,000	433,000	264,000			169,000			433,000
3.705	SSI Septage / Composting				152,500		152,500		-		75,000	77,500		152,500
3.718	Saanich Peninsula Wastewater	67,500			3,070,000		3,137,500	50,000	-	417,500		2,670,000		3,137,500
3.798C	Debt - Core Area Wastewater Treatment Program	120,000	220,000		36,168,000		36,508,000	1,697,100	17,515,000	828,000	14,992,900	1,475,000		36,508,000
3.810	Ganges Sewer Utility (SSI)	190,000			487,500		677,500		-		140,000	537,500		677,500
3.820	Maliview Sewer Utility (SSI)				300,000		300,000		300,000		-	-		300,000
3.830	Magic Lake Sewer Utility (Pender)	5,000			4,100,000		4,105,000		1,900,100		2,202,400	2,500		4,105,000
3.850	Port Renfrew Sewer				75,000		75,000		-		60,000	15,000		75,000
TOTAL		17,599,473	4,338,250	21,009,894	118,591,845	7,253,002	168,792,464	45,164,476	34,687,100	9,582,558	22,256,527	47,910,803	9,191,000	168,792,464

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN														
2023														
Schedule B														
Service # Service Name		CAPITAL EXPENDITURE					SOURCE OF FUNDING							
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.011	Board Expenditures	21,500					21,500			21,500				21,500
1.014	CAO / Corporate Services	9,328					9,328			9,328				9,328
1.015	Real Estate	-					-			-				-
1.016	Human Resources	4,695					4,695			4,695				4,695
1.017	Finance	237,421					237,421	200,000		37,421				237,421
1.018	Health & Capital Planning Strategies	2,066					2,066			2,066				2,066
1.022	Information Technology	1,654,136	-				1,654,136	1,640,000		14,136				1,654,136
1.024	GM - Planning & Protective Services	2,066					2,066			2,066				2,066
1.025	Corporate Emergency	6,000					6,000			6,000				6,000
1.027	First Nations Relations	3,631					3,631			3,631				3,631
1.105	Facilities Management	25,000	115,000				140,000	-		140,000				140,000
1.106	Facilities and Risk		-	1,665,000			1,665,000			-	-	1,665,000		1,665,000
1.107	Corporate Satellite Facilities			5,000			5,000	5,000				-		5,000
1.109	JDF Admin. Expenditures	-					-			-				-
1.110	SGI Admin. Expenditures	1,530					1,530			1,530				1,530
1.111	SSI Admin. Expenditures	1,650					1,650			1,650				1,650
1.118	Corporate Communications	227,066					227,066			2,066		225,000		227,066
1.123	Family Court Building			1,120,000			1,120,000	-			500,000	620,000	-	1,120,000
1.137	Galiano Island Community Use Building			-			-					-		-
1.141	SSI Public Library			-			-				-	-		-
1.226	Health Facilities - VIHA	400,000		1,115,000	-		1,515,000	-				1,315,000	200,000	1,515,000
1.235	SGI Small Craft Harbour Facilities				125,000		125,000		-			125,000		125,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				150,000		150,000				50,000	100,000		150,000
1.238A	Community Transit (SSI)				40,000		40,000				5,000	35,000		40,000
1.238B	Community Transportation (SSI)				431,500		431,500				365,000	66,500		431,500
1.280	Regional Parks	107,000	507,000	-	5,322,000	5,000,000	10,936,000	-	5,000,000	554,000	2,303,000	3,079,000		10,936,000
1.290	Royal Theatre	-		730,000			730,000	-			-	380,000	350,000	730,000
1.295	McPherson Theatre	-		325,000			325,000	-			-	325,000		325,000
1.297	Arts Grants and Development	-					-			-				-
1.310	Land Banking and Housing	4,000		135,000,000			135,004,000		17,000,000	4,000			118,000,000	135,004,000
1.313	Animal Care Services	4,120	18,000				22,120			22,120				22,120
1.318	Building Inspection	6,000	50,000				56,000			56,000				56,000
1.323	ByLaw Services	1,010	15,000				16,010			16,010				16,010
1.324	Regional Planning Services	43,000					43,000			43,000				43,000
1.325	Community Planning	2,410			-		2,410			2,410	-			2,410
1.335	Geo-Spatial Referencing	45,000					45,000			45,000				45,000
1.350	Willis Point Fire	60,000	650,000	5,000			715,000		275,000	435,000	-	5,000		715,000
1.352	South Galiano Fire	5,800	-	-			5,800		-	5,800				5,800
1.353	Otter Point Fire	28,300		40,000			68,300			28,300		40,000		68,300
1.356	Pender Island Fire	10,000	-	-			10,000			10,000		-		10,000
1.357	East Sooke Fire	16,295	-	-			16,295	-		16,295		-		16,295
1.358	Port Renfrew Fire	-					-			-				-
1.360	Shirley Fire Department	-					-			-				-
1.369	Electoral Area Fire Services	-					-			-		-		-
1.370	JDF Emergency Program	7,470					7,470			7,470				7,470
1.372	Emergency Planning Coordination	-					-			-				-
1.373	SGI Emergency Program	-					-			-		-		-
1.375	Hazardous Material Incident Response	10,000					10,000			10,000				10,000
1.405	JDF EA Community Parks & Recreation				-	50,000	50,000				50,000			50,000
1.40x	SEAPARC	262,000	-	50,000	1,025,000	-	1,337,000		-	102,000	750,000	485,000		1,337,000
1.44X	Panorama Recreation	283,832	26,000	70,000	-		379,832	-	-	309,832	-	70,000		379,832
1.455	SSI Community Parks	15,000	-		1,170,000		1,185,000		1,000,000	15,000	55,000	115,000	-	1,185,000
1.458	SSI Community Recreation	5,000			300,000		305,000			5,000	200,000	100,000		305,000
1.459	SSI Park Land & Rec Programs	62,500		8,215,000	90,000	700,000	9,067,500		8,000,000	62,500	75,000	930,000		9,067,500
1.465	Saturna Island Community Parks				9,000		9,000					9,000		9,000
1.475	Mayne Island Community Parks	-		3,000	10,000		13,000				-	13,000		13,000
1.485	Pender Island Community Parks				10,000		10,000					10,000		10,000
1.495	Galiano Community Parks				18,500		18,500	-				18,500		18,500

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN												
2023												Schedule B
Service #	Service Name	CAPITAL EXPENDITURE					SOURCE OF FUNDING					
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	TOTAL
1.521	Environmental Resource Management	283,000	-	-	18,568,000	-	18,851,000	-	-	1,233,000	17,618,000	18,851,000
1.523	Port Renfrew Refuse Disposal	-	-	-	-	-	-	-	-	-	-	-
1.575	Environmental Administration Services	15,660	-	-	-	-	15,660	-	-	15,660	-	15,660
1.576	Environmental Engineering Services	40,000	40,000	-	-	-	80,000	-	-	80,000	-	80,000
1.577	IW - Environmental Operations	569,500	-	-	-	-	569,500	-	-	569,500	-	569,500
1.578	Environmental Protection	118,487	45,000	-	-	-	163,487	-	-	163,487	-	163,487
1.911	911 Call Answer	1,000,000	-	-	-	-	1,000,000	-	-	1,000,000	-	1,000,000
1.913	913 Fire Dispatch	-	-	-	-	-	-	-	-	-	-	-
2.610	Saanich Peninsula Water Supply	-	-	-	2,820,000	-	2,820,000	-	2,550,000	60,000	210,000	2,820,000
2.620	Highland Water (SSI)	-	-	-	-	-	-	-	-	-	-	-
2.621	Highland & Fernwood Water (SSI)	240,000	-	-	765,000	-	1,005,000	-	805,000	-	200,000	1,005,000
2.622	Cedars of Tuam Water (SSI)	15,000	-	-	77,000	-	92,000	-	82,000	-	10,000	92,000
2.624	Beddis Water (SSI)	-	-	-	63,000	-	63,000	-	-	-	63,000	63,000
2.626	Fulford Water (SSI)	806,000	-	-	-	-	806,000	-	500,000	-	300,000	806,000
2.628	Cedar Lane Water (SSI)	-	-	-	266,500	-	266,500	-	90,000	-	140,000	266,500
2.630	Magic Lake Estates Water (Pender)	-	-	-	325,000	-	325,000	-	-	-	25,000	325,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	58,000	-	-	30,000	-	88,000	-	53,000	-	20,000	88,000
2.642	Skana Water (Mayne)	485,000	-	-	35,000	-	520,000	-	520,000	-	-	520,000
2.650	Port Renfrew Water	10,000	-	-	1,638,918	-	1,648,918	-	50,000	-	1,573,918	1,648,918
2.665	Sticks Allison Water (Galiano)	5,000	-	-	-	-	5,000	-	-	-	5,000	5,000
2.667	Surfside Park Estates (Mayne)	-	-	-	15,000	-	15,000	-	-	-	15,000	15,000
2.670	Regional Water Supply	3,135,000	406,000	3,060,000	17,735,000	895,000	25,231,000	12,625,000	9,700,000	406,000	-	25,231,000
2.680	JDF Water Distribution	165,000	270,000	1,340,000	9,580,000	-	11,355,000	5,965,000	5,100,000	270,000	20,000	11,355,000
2.681	Florence Lake Water	-	-	-	-	-	-	-	-	-	-	-
2.691	Wilderness Mountain Water Service	-	-	-	500,000	-	500,000	-	500,000	-	-	500,000
3.701	Millstream Site Remediation	-	-	-	-	-	-	-	-	-	-	-
3.705	SSI Septage / Composting	-	-	-	180,000	-	180,000	-	-	-	180,000	180,000
3.718	Saanich Peninsula Wastewater	-	-	-	550,000	-	550,000	50,000	-	150,000	350,000	550,000
3.798C	Debt - Core Area Wastewater Treatment Program	-	-	-	8,030,100	-	8,030,100	1,068,100	6,800,000	162,000	-	8,030,100
3.810	Ganges Sewer Utility (SSI)	607,000	-	-	800,000	-	1,407,000	-	1,330,000	-	77,000	1,407,000
3.820	Maliview Sewer Utility (SSI)	-	-	-	1,910,000	-	1,910,000	-	1,910,000	-	-	1,910,000
3.830	Magic Lake Sewer Utility (Pender)	-	-	-	4,600,000	-	4,600,000	-	1,666,800	-	2,933,200	4,600,000
3.850	Port Renfrew Sewer	-	-	-	150,000	-	150,000	-	150,000	-	-	150,000
TOTAL		11,127,473	2,142,000	152,743,000	77,339,518	6,645,000	249,996,991	21,553,100	63,081,800	6,105,473	9,530,118	249,996,991

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN														
2024														
Schedule B														
Service # Service Name		CAPITAL EXPENDITURE					SOURCE OF FUNDING							
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.011	Board Expenditures	37,000					37,000			37,000				37,000
1.014	CAO / Corporate Services	5,728					5,728			5,728				5,728
1.015	Real Estate	2,066					2,066			2,066				2,066
1.016	Human Resources	6,260					6,260			6,260				6,260
1.017	Finance	155,949					155,949	100,000		55,949				155,949
1.018	Health & Capital Planning Strategies	1,565					1,565			1,565				1,565
1.022	Information Technology	1,992,084	-				1,992,084	1,945,000		47,084				1,992,084
1.024	GM - Planning & Protective Services	-					-			-				-
1.025	Corporate Emergency	8,000					8,000			8,000				8,000
1.027	First Nations Relations	1,565					1,565			1,565				1,565
1.105	Facilities Management	10,000	50,000				60,000	-		60,000				60,000
1.106	Facilities and Risk		-	1,100,000			1,100,000			-	500,000	600,000		1,100,000
1.107	Corporate Satellite Facilities			5,000			5,000	5,000				-		5,000
1.109	JDF Admin. Expenditures	-					-			-				-
1.110	SGI Admin. Expenditures	-					-			-				-
1.111	SSI Admin. Expenditures	5,400					5,400			5,400				5,400
1.118	Corporate Communications	178,130					178,130			3,130		175,000		178,130
1.123	Family Court Building			135,000			135,000	-		-		85,000	50,000	135,000
1.137	Galiano Island Community Use Building			-			-			-		-		-
1.141	SSI Public Library			-			-			-		-		-
1.226	Health Facilities - VIHA	-		925,000	-		925,000	-		-		550,000	375,000	925,000
1.235	SGI Small Craft Harbour Facilities				175,000		175,000	-	-	-		175,000		175,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				-		-			-		-		-
1.238A	Community Transit (SSI)				40,000		40,000				5,000	35,000		40,000
1.238B	Community Transportation (SSI)				96,000		96,000				60,000	36,000		96,000
1.280	Regional Parks	61,000	555,000	-	2,718,063	5,000,000	8,334,063	56,063	5,000,000	616,000	2,000,000	662,000		8,334,063
1.290	Royal Theatre	-		750,000			750,000	-		-	-	375,000	375,000	750,000
1.295	McPherson Theatre	-		300,000			300,000	-		-		300,000		300,000
1.297	Arts Grants and Development	-					-			-				-
1.310	Land Banking and Housing	10,000		42,500,000			42,510,000		8,500,000	10,000			34,000,000	42,510,000
1.313	Animal Care Services	4,205	18,000				22,205			22,205				22,205
1.318	Building Inspection	5,500	-				5,500			5,500				5,500
1.323	ByLaw Services	1,030	15,000				16,030			16,030				16,030
1.324	Regional Planning Services	7,000					7,000			7,000				7,000
1.325	Community Planning	3,910			-		3,910			3,910	-			3,910
1.335	Geo-Spatial Referencing	40,000					40,000			40,000				40,000
1.350	Willis Point Fire	-	-	3,500			3,500		-	-	-	3,500		3,500
1.352	South Galiano Fire	5,000	600,000	-			605,000		-	605,000				605,000
1.353	Otter Point Fire	15,000		40,000			55,000			15,000		40,000		55,000
1.356	Pender Island Fire	28,000	-	-			28,000			28,000		-		28,000
1.357	East Sooke Fire	16,551	160,000	-			176,551	-		176,551		-		176,551
1.358	Port Renfrew Fire	-					-			-				-
1.360	Shirley Fire Department	-					-			-				-
1.369	Electoral Area Fire Services	-					-			-		-		-
1.370	JDF Emergency Program	-					-			-				-
1.372	Emergency Planning Coordination	2,500					2,500			2,500				2,500
1.373	SGI Emergency Program	-					-			-		-		-
1.375	Hazardous Material Incident Response	10,000					10,000			10,000				10,000
1.405	JDF EA Community Parks & Recreation				-	-	-			-		-		-
1.40x	SEAPARC	67,000	-	250,000	10,000	500,000	827,000		500,000	62,000	-	265,000		827,000
1.44X	Panorama Recreation	346,172	-	136,000	-		482,172	-	-	346,172	-	136,000		482,172
1.455	SSI Community Parks	5,000	-		100,000		105,000		-	5,000	55,000	45,000	-	105,000
1.458	SSI Community Recreation	5,000			5,000		10,000			5,000	-	5,000		10,000
1.459	SSI Park Land & Rec Programs	35,000		2,625,000	50,000	-	2,710,000		2,500,000	35,000	25,000	150,000		2,710,000
1.465	Saturna Island Community Parks				6,000		6,000					6,000		6,000
1.475	Mayne Island Community Parks	5,000		7,000	-		12,000				-	12,000		12,000
1.485	Pender Island Community Parks				10,000		10,000					10,000		10,000
1.495	Galiano Community Parks				32,000		32,000	-				32,000		32,000

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN														
2024														
Schedule B														
Service # Service Name		CAPITAL EXPENDITURE					SOURCE OF FUNDING							
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.521	Environmental Resource Management	283,000		350,000	10,950,000		11,583,000	250,000		283,000		11,050,000		11,583,000
1.523	Port Renfrew Refuse Disposal				-		-					-		-
1.575	Environmental Administration Services	6,000					6,000			6,000				6,000
1.576	Environmental Engineering Services	40,000	80,000				120,000			120,000				120,000
1.577	IW - Environmental Operations	184,000					184,000			184,000				184,000
1.578	Environmental Protection	141,384	43,000				184,384			184,384				184,384
1.911	911 Call Answer	-					-			-				-
1.913	913 Fire Dispatch	-					-			-				-
2.610	Saanich Peninsula Water Supply	150,000			5,770,000		5,920,000		5,550,000	60,000		310,000		5,920,000
2.620	Highland Water (SSI)				-		-	-						-
2.621	Highland & Fernwood Water (SSI)	45,000			1,500,000		1,545,000		1,250,000		250,000	45,000		1,545,000
2.622	Cedars of Tuam Water (SSI)	650,000			-		650,000		450,000		200,000	-		650,000
2.624	Beddis Water (SSI)	160,000			446,000		606,000		290,000		200,000	116,000		606,000
2.626	Fulford Water (SSI)	710,000			-		710,000		700,000		-	10,000	-	710,000
2.628	Cedar Lane Water (SSI)				10,000		10,000		-		-	10,000		10,000
2.630	Magic Lake Estates Water (Pender)	-			140,000		140,000		-		-	140,000	-	140,000
2.640	Lyall Harbour Boot Cove Water (Saturna)				645,600		645,600		225,000		420,600	-		645,600
2.642	Skana Water (Mayne)	-			-		-		-		-	-		-
2.650	Port Renfrew Water	260,000			200,000		460,000		450,000		-	10,000		460,000
2.665	Sticks Allison Water (Galliano)	-			-		-				-	-		-
2.667	Surfside Park Estates (Mayne)				500,000		500,000		500,000		-	-		500,000
2.670	Regional Water Supply	1,105,000	290,000	60,000	19,925,000	590,000	21,970,000	14,580,000	7,100,000	290,000	-	-	-	21,970,000
2.680	JDF Water Distribution	165,000	400,000	1,340,000	5,460,000		7,365,000	6,945,000		400,000		20,000	-	7,365,000
2.681	Florence Lake Water				-		-		-					-
2.691	Wilderness Mountain Water Service				-		-		-			-		-
3.701	Millstream Site Remediation				-		-	-			-			-
3.705	SSI Septage / Composting				2,000,000		2,000,000		2,000,000		-	-		2,000,000
3.718	Saanich Peninsula Wastewater	1,180,000			1,285,000		2,465,000	-	2,015,000	150,000		300,000		2,465,000
3.798C	Debt - Core Area Wastewater Treatment Program	-	-		11,280,000		11,280,000	-	11,150,000	130,000		-		11,280,000
3.810	Ganges Sewer Utility (SSI)	25,000			-		25,000					25,000		25,000
3.820	Maliview Sewer Utility (SSI)				41,000		41,000		-		32,000	9,000		41,000
3.830	Magic Lake Sewer Utility (Pender)	-			709,350		709,350		189,180		520,170	-		709,350
3.850	Port Renfrew Sewer				1,350,000		1,350,000		1,350,000		-	-		1,350,000
TOTAL		8,180,999	2,211,000	50,526,500	65,454,013	6,090,000	132,462,512	23,881,063	49,719,180	4,051,999	4,267,770	15,742,500	34,800,000	132,462,512

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN												
2025												
Schedule B												
Service #	Service Name	CAPITAL EXPENDITURE					SOURCE OF FUNDING					
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves
												Other
												TOTAL
1.011	Board Expenditures	96,500					96,500			96,500		
1.014	CAO / Corporate Services	4,132					4,132			4,132		
1.015	Real Estate	1,033					1,033			1,033		
1.016	Human Resources	-					-			-		
1.017	Finance	22,386					22,386	-		22,386		
1.018	Health & Capital Planning Strategies	3,130					3,130			3,130		
1.022	Information Technology	1,300,272	-				1,300,272	1,270,000		30,272		
1.024	GM - Planning & Protective Services	-					-			-		
1.025	Corporate Emergency	-					-			-		
1.027	First Nations Relations	-					-			-		
1.105	Facilities Management	10,000	50,000				60,000	-		60,000		
1.106	Facilities and Risk		-	1,700,000			1,700,000			-	750,000	950,000
1.107	Corporate Satellite Facilities			5,000			5,000	5,000				-
1.109	JDF Admin. Expenditures	-					-			-		
1.110	SGI Admin. Expenditures	-					-			-		
1.111	SSI Admin. Expenditures	2,750					2,750			2,750		
1.118	Corporate Communications	1,033					1,033			1,033		-
1.123	Family Court Building			10,000			10,000	-		-	10,000	-
1.137	Galliano Island Community Use Building			-			-			-		
1.141	SSI Public Library			-			-			-		
1.226	Health Facilities - VIHHA	-		955,000	75,000		1,030,000	-			370,000	660,000
1.235	SGI Small Craft Harbour Facilities				50,000		50,000	-	-		50,000	
1.236	SSI Small Craft Harbour (Fernwood Dock)				-		-			-		
1.238A	Community Transit (SSI)				40,000		40,000				5,000	35,000
1.238B	Community Transportation (SSI)				106,000		106,000				60,000	46,000
1.280	Regional Parks	63,000	370,000	385,000	5,417,000	5,000,000	11,235,000	-	5,000,000	433,000	2,000,000	3,802,000
1.290	Royal Theatre	-		1,793,000			1,793,000	-			-	93,000
1.295	McPherson Theatre	-		300,000			300,000	-			-	300,000
1.297	Arts Grants and Development	-					-			-		
1.310	Land Banking and Housing	2,000		-			2,000		-	2,000		-
1.313	Animal Care Services	-	-				-			-		
1.318	Building Inspection	4,500	-				4,500			4,500		
1.323	ByLaw Services		-				-			-		
1.324	Regional Planning Services	5,000					5,000			5,000		
1.325	Community Planning	-			-		-			-		
1.335	Geo-Spatial Referencing	-					-			-		
1.350	Willis Point Fire	50,000	-	-			50,000		-	50,000	-	-
1.352	South Galliano Fire	5,000	-				5,000		-	5,000		
1.353	Otter Point Fire	15,000		40,000			55,000			15,000		40,000
1.356	Pender Island Fire	105,000	-				105,000			105,000		-
1.357	East Sooke Fire	19,512	-	-			19,512	-		19,512		-
1.358	Port Renfrew Fire	-					-			-		
1.360	Shirley Fire Department	-					-			-		
1.369	Electoral Area Fire Services	-					-			-		
1.370	JDF Emergency Program	-					-			-		
1.372	Emergency Planning Coordination	-					-			-		
1.373	SGI Emergency Program	-					-			-		
1.375	Hazardous Material Incident Response	10,000					10,000			10,000		
1.405	JDF EA Community Parks & Recreation						-			-		
1.40x	SEAPARC	87,000	40,000	100,000	200,000	-	427,000		-	122,000	-	305,000
1.44X	Panorama Recreation	533,262	-	250,000	-		783,262	-	-	398,262	-	385,000
1.455	SSI Community Parks	5,000	55,000		85,000		145,000		-	60,000	55,000	30,000
1.458	SSI Community Recreation	5,000			-		5,000			5,000		-
1.459	SSI Park Land & Rec Programs	40,000		55,000	-	100,000	195,000		-	30,000	25,000	140,000
1.465	Saturna Island Community Parks				6,000		6,000					6,000
1.475	Mayne Island Community Parks	-		-	15,000		15,000			-		15,000
1.485	Pender Island Community Parks				10,000		10,000					10,000
1.495	Galliano Community Parks				25,900		25,900	-				25,900

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN												
2025												Schedule B
Service #	Service Name	CAPITAL EXPENDITURE					SOURCE OF FUNDING					
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	TOTAL
1.521	Environmental Resource Management	285,000	-	-	2,700,000	-	2,985,000	-	-	285,000	2,700,000	2,985,000
1.523	Port Renfrew Refuse Disposal	-	-	-	-	-	-	-	-	-	-	-
1.575	Environmental Administration Services	6,000	-	-	-	-	6,000	-	-	6,000	-	6,000
1.576	Environmental Engineering Services	40,000	45,000	-	-	-	85,000	-	-	85,000	-	85,000
1.577	IW - Environmental Operations	555,000	-	-	-	-	555,000	-	-	555,000	-	555,000
1.578	Environmental Protection	54,350	90,000	-	-	-	144,350	-	-	144,350	-	144,350
1.911	911 Call Answer	-	-	-	-	-	-	-	-	-	-	-
1.913	913 Fire Dispatch	-	-	-	-	-	-	-	-	-	-	-
2.610	Saanich Peninsula Water Supply	-	-	-	5,324,000	-	5,324,000	-	4,500,000	60,000	764,000	5,324,000
2.620	Highland Water (SSI)	-	-	-	-	-	-	-	-	-	-	-
2.621	Highland & Fernwood Water (SSI)	40,000	-	-	-	-	40,000	-	-	-	40,000	40,000
2.622	Cedars of Tuam Water (SSI)	-	-	-	-	-	-	-	-	-	-	-
2.624	Beddis Water (SSI)	-	-	-	-	-	-	-	-	-	-	-
2.626	Fulford Water (SSI)	700,000	-	-	-	-	700,000	-	700,000	-	-	700,000
2.628	Cedar Lane Water (SSI)	-	-	-	-	-	-	-	-	-	-	-
2.630	Magic Lake Estates Water (Pender)	-	-	-	47,000	-	47,000	-	-	-	47,000	47,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	-	-	-	-	-	-	-	-	-	-	-
2.642	Skana Water (Mayne)	-	-	-	-	-	-	-	-	-	-	-
2.650	Port Renfrew Water	10,000	-	-	-	-	10,000	-	-	-	10,000	10,000
2.665	Sticks Allison Water (Galiano)	-	-	-	-	-	-	-	-	-	-	-
2.667	Surfside Park Estates (Mayne)	-	-	-	1,500,000	-	1,500,000	-	1,500,000	-	-	1,500,000
2.670	Regional Water Supply	925,000	450,000	40,000	20,725,000	430,000	22,570,000	15,780,000	6,340,000	450,000	-	22,570,000
2.680	JDF Water Distribution	165,000	240,000	1,340,000	5,255,000	-	7,000,000	6,740,000	-	240,000	20,000	7,000,000
2.681	Florence Lake Water	-	-	-	-	-	-	-	-	-	-	-
2.691	Wilderness Mountain Water Service	-	-	-	-	-	-	-	-	-	-	-
3.701	Millstream Site Remediation	-	-	-	-	-	-	-	-	-	-	-
3.705	SSI Septage / Composting	-	-	-	50,000	-	50,000	-	-	-	40,000	50,000
3.718	Saanich Peninsula Wastewater	-	-	-	560,000	-	560,000	-	350,000	150,000	60,000	560,000
3.798C	Debt - Core Area Wastewater Treatment Program	-	-	-	17,380,000	-	17,380,000	-	17,350,000	30,000	-	17,380,000
3.810	Ganges Sewer Utility (SSI)	-	-	-	-	-	-	-	-	-	-	-
3.820	Maliview Sewer Utility (SSI)	-	-	-	-	-	-	-	-	-	-	-
3.830	Magic Lake Sewer Utility (Pender)	-	-	-	-	-	-	-	-	-	-	-
3.850	Port Renfrew Sewer	-	-	-	400,000	-	400,000	-	400,000	-	-	400,000
TOTAL		5,170,860	1,340,000	6,973,000	59,970,900	5,530,000	78,984,760	23,795,000	36,140,000	3,490,860	2,935,000	78,984,760

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN												
2026												
Schedule B												
Service #	Service Name	CAPITAL EXPENDITURE					SOURCE OF FUNDING					
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Capital Reserves
												Other
												TOTAL
1.011	Board Expenditures	50,000					50,000			50,000		50,000
1.014	CAO / Corporate Services	4,132					4,132			4,132		4,132
1.015	Real Estate	-					-			-		-
1.016	Human Resources	1,033					1,033			1,033		1,033
1.017	Finance	15,557					15,557	-		15,557		15,557
1.018	Health & Capital Planning Strategies	-					-			-		-
1.022	Information Technology	47,746	-				47,746	-		47,746		47,746
1.024	GM - Planning & Protective Services	1,565					1,565			1,565		1,565
1.025	Corporate Emergency	-					-			-		-
1.027	First Nations Relations	1,033					1,033			1,033		1,033
1.105	Facilities Management	10,000	-				10,000	-		10,000		10,000
1.106	Facilities and Risk	-		135,000			135,000		-	-	135,000	135,000
1.107	Corporate Satellite Facilities	-		5,000			5,000	5,000		-		5,000
1.109	JDF Admin. Expenditures	-					-			-		-
1.110	SGI Admin. Expenditures	-					-			-		-
1.111	SSI Admin. Expenditures	8,900					8,900			8,900		8,900
1.118	Corporate Communications	6,229					6,229			6,229		6,229
1.123	Family Court Building	-					-	-		-	-	-
1.137	Galliano Island Community Use Building	-					-			-		-
1.141	SSI Public Library	-					-			-		-
1.226	Health Facilities - VIHA	-		937,500			937,500				737,500	200,000
1.235	SGI Small Craft Harbour Facilities	-			50,000		50,000	-	-		50,000	50,000
1.236	SSI Small Craft Harbour (Fernwood Dock)	-					-			-		-
1.238A	Community Transit (SSI)				40,000		40,000			5,000	35,000	40,000
1.238B	Community Transportation (SSI)				118,000		118,000			80,000	38,000	118,000
1.280	Regional Parks	69,000	230,000	-	2,477,000	5,000,000	7,776,000	60,000	5,000,000	299,000	-	2,417,000
1.290	Royal Theatre	-					-	-		-	-	-
1.295	McPherson Theatre	-		238,000			238,000	-			238,000	238,000
1.297	Arts Grants and Development	-					-			-		-
1.310	Land Banking and Housing	2,000					2,000		-	2,000		2,000
1.313	Animal Care Services	-					-			-		-
1.318	Building Inspection	6,000	50,000				56,000			56,000		56,000
1.323	ByLaw Services	-					-			-		-
1.324	Regional Planning Services	3,000					3,000			3,000		3,000
1.325	Community Planning	-					-			-		-
1.335	Geo-Spatial Referencing	-					-			-		-
1.350	Willis Point Fire	-					-		-	-		-
1.352	South Galliano Fire	10,000					10,000		-	10,000		10,000
1.353	Otter Point Fire	20,000		40,000			60,000			20,000	40,000	60,000
1.356	Pender Island Fire	-					-			-		-
1.357	East Sooke Fire	41,578					41,578	-		41,578		41,578
1.358	Port Renfrew Fire	-					-			-		-
1.360	Shirley Fire Department	-					-			-		-
1.369	Electoral Area Fire Services	-					-			-		-
1.370	JDF Emergency Program	-					-			-		-
1.372	Emergency Planning Coordination	-					-			-		-
1.373	SGI Emergency Program	-					-			-		-
1.375	Hazardous Material Incident Response	-					-			-		-
1.405	JDF EA Community Parks & Recreation	-					-			-		-
1.40x	SEAPARC	242,000	-	151,000	25,000	-	418,000		-	47,000	371,000	418,000
1.44X	Panorama Recreation	432,630		305,000			737,630		-	432,630	305,000	737,630
1.455	SSI Community Parks	5,000			90,000		95,000		-	5,000	30,000	95,000
1.458	SSI Community Recreation	5,000			5,000		10,000			5,000	5,000	10,000
1.459	SSI Park Land & Rec Programs	40,000		25,000			65,000		-	40,000	25,000	65,000
1.465	Saturna Island Community Parks	-					-			-		-
1.475	Mayne Island Community Parks	-					-			-		-
1.485	Pender Island Community Parks	-			10,000		10,000			-	10,000	10,000
1.495	Galliano Community Parks	-					-			-		-

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN												
2026												Schedule B
Service #	Service Name	CAPITAL EXPENDITURE					SOURCE OF FUNDING					
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	TOTAL
1.521	Environmental Resource Management	350,000		-	1,850,000		2,200,000	150,000		350,000	1,700,000	2,200,000
1.523	Port Renfrew Refuse Disposal				-		-				-	-
1.575	Environmental Administration Services	6,000					6,000			6,000		6,000
1.576	Environmental Engineering Services	40,000	45,000				85,000			85,000		85,000
1.577	IW - Environmental Operations	570,000					570,000			570,000		570,000
1.578	Environmental Protection	123,372	43,000				166,372			166,372		166,372
1.911	911 Call Answer	-					-			-		-
1.913	913 Fire Dispatch	200,000					200,000			200,000		200,000
2.610	Saanich Peninsula Water Supply	-			510,000		510,000		300,000	60,000	150,000	510,000
2.620	Highland Water (SSI)				-		-	-				-
2.621	Highland & Fernwood Water (SSI)	-			-		-	-		-	-	-
2.622	Cedars of Tuam Water (SSI)	-			-		-	-		-	-	-
2.624	Beddis Water (SSI)	-			-		-	-		-	-	-
2.626	Fulford Water (SSI)	700,000			-		700,000	700,000		-	-	700,000
2.628	Cedar Lane Water (SSI)				-		-	-		-	-	-
2.630	Magic Lake Estates Water (Pender)	-			145,000		145,000	145,000		-	-	145,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	-			-		-	-		-	-	-
2.642	Skana Water (Mayne)	-			-		-	-		-	-	-
2.650	Port Renfrew Water	10,000			200,000		210,000		200,000	-	10,000	210,000
2.665	Sticks Allison Water (Galliano)	-			-		-			-	-	-
2.667	Surfside Park Estates (Mayne)	-			-		-	-		-	-	-
2.670	Regional Water Supply	735,000	200,000	40,000	3,000,000	235,000	4,210,000	4,010,000	-	200,000	-	4,210,000
2.680	JDF Water Distribution	125,000	124,000	1,340,000	4,735,000		6,324,000	6,200,000	-	124,000	-	6,324,000
2.681	Florence Lake Water				-		-	-		-	-	-
2.691	Wilderness Mountain Water Service				-		-	-		-	-	-
3.701	Millstream Site Remediation				-	-	-	-		-	-	-
3.705	SSI Septage / Composting				-		-	-		-	-	-
3.718	Saanich Peninsula Wastewater	-			400,000		400,000	-	250,000	150,000	-	400,000
3.798C	Debt - Core Area Wastewater Treatment Program	-	-		1,510,000		1,510,000	-	1,500,000	10,000	-	1,510,000
3.810	Ganges Sewer Utility (SSI)	-			-		-	-		-	-	-
3.820	Maliview Sewer Utility (SSI)	-			-		-	-		-	-	-
3.830	Magic Lake Sewer Utility (Pender)	-			-		-	-		-	-	-
3.850	Port Renfrew Sewer	-			-		-	-		-	-	-
TOTAL		3,881,775	692,000	3,216,500	15,165,000	5,235,000	28,190,275	10,425,000	8,095,000	3,028,775	140,000	28,190,275

CENTRAL SAANICH		2022 CENTRAL SAANICH	Cost per Avg. Residential Assessment	2021 CENTRAL SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	463,857	54.88	381,113	45.09	82,744	9.79	21.71%
1.101	G.I.S.	5,280	0.62	2,850	0.34	2,430	0.29	85.27%
1.224	Community Health	27,184	3.22	26,149	3.09	1,034	0.12	3.95%
1.280	Regional Parks	678,516	80.28	485,285	57.42	193,231	22.86	39.82%
1.280A	Regional Parks - Land Acquisition	3,513	0.42	176,879	20.93	(173,366)	(20.51)	-98.01%
1.309	Climate Action and Adaptation	20,998	2.48	20,004	2.37	994	0.12	4.97%
1.310	Land Banking & Housing	63,425	7.50	58,731	6.95	4,694	0.56	7.99%
1.324	Regional Planning Services	52,322	6.19	51,296	6.07	1,026	0.12	2.00%
1.335	Geo-Spatial Referencing System	6,958	0.82	7,195	0.85	(237)	(0.03)	-3.29%
1.374	Regional Emergency Program Support	5,753	0.68	5,640	0.67	113	0.01	2.00%
1.375	Hazardous Material Incident response	14,102	1.67	13,826	1.64	277	0.03	2.00%
1.911	Call Answer	7,647	0.90	6,650	0.79	997	0.12	14.99%
1.921	Regional CREST Contribution	72,272	8.55	70,882	8.39	1,389	0.16	1.96%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	6,612	0.78	(6,612)	(0.78)	-100.00%
Total Regional		\$1,421,825	\$168.23	\$1,313,112	\$155.37	\$108,713	\$12.86	8.28%
1.126	Victoria Family Court Committee	695	0.08	695	0.08	-	-	0.00%
1.128	Greater Victoria Police Victim Services	14,479	1.71	14,105	1.67	374	0.04	2.65%
1.230	Traffic Safety Commission	3,329	0.39	3,264	0.39	65	0.01	1.99%
1.311	Regional Housing Trust Fund	49,529	5.86	51,890	6.14	(2,361)	(0.28)	-4.55%
1.330	Regional Growth Strategy	13,766	1.63	13,766	1.63	-	-	0.00%
1.44X	Panorama Recreation Center	2,046,152	242.10	2,008,007	237.59	38,146	4.51	1.90%
1.537	Stormwater Quality Management - Peninsula	36,260	4.29	35,549	4.21	711	0.08	2.00%
1.538	Source - Stormwater Quality - Peninsula	23,338	2.76	22,882	2.71	456	0.05	1.99%
1.912B	Call Answer - Municipalities	(44,283)	(5.24)	(44,269)	(5.24)	(14)	(0.00)	-0.03%
3.700	Septage Disposal	1,968	0.23	1,930	0.23	39	0.00	2.00%
3.701	Millstream Remediation	5,391	0.64	8,706	1.03	(3,315)	(0.39)	-38.08%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	(64,273)	(7.60)	31,153	3.69	(95,426)	(11.29)	-306.31%
3.718	Peninsula Wastewater TP	1,816,366	214.91	1,725,013	204.10	91,354	10.81	5.30%
3.720	L.W.M.P. (Peninsula) - Implementation	51,506	6.09	22,897	2.71	28,608	3.38	124.94%
3.755	Regional Source Control Program	50,688	6.00	49,695	5.88	994	0.12	2.00%
3.756	Harbours Environmental Action	28,671	3.39	28,109	3.33	562	0.07	2.00%
Total Sub Regional		\$4,033,584	\$477.25	\$3,973,391	\$470.13	\$60,193	\$7.12	1.51%
Total Capital Regional District % Change		\$5,455,409	\$645.48	\$5,286,502	\$625.50	\$168,906 3.20%	\$19.98	3.20%
Cost/average residential property		\$645.48		\$625.50		\$19.98		
1.15X	Debt Service - M.F.A.	610,888	72.28	642,301	76.00	(31,413)	(3.72)	-4.89%
CRHD	Capital Regional Hospital District	1,161,603	137.44	1,235,531	146.19	(73,928)	(8.75)	-5.98%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$7,227,900	\$855.20	\$7,164,334	\$847.68	\$63,566	\$7.52	0.89%

Average residential assessment - 2021

807,050

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	9.79	1.15%
Regional Parks	22.86	2.70%
Regional Parks - Land Acquisition	(20.51)	-2.42%
Panorama Recreation Center	4.51	0.53%
W.W. (Trk Swrs & Swge Disp) - Operating	(11.29)	-1.33%
Peninsula Wastewater TP	10.81	1.28%
L.W.M.P. (Peninsula) - Implementation	3.38	0.40%
Debt Service - M.F.A.	(3.72)	-0.44%
Capital Regional Hospital District	(8.75)	-1.03%
Various	0.43	0.05%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$7.52	0.89%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	9.79	1.57%
Regional Parks	22.86	3.66%
Regional Parks - Land Acquisition	(20.51)	-3.28%
Panorama Recreation Center	4.51	0.72%
W.W. (Trk Swrs & Swge Disp) - Op	(11.29)	-1.81%
Peninsula Wastewater TP	10.81	1.73%
L.W.M.P. (Peninsula) - Implement	3.38	0.54%
Various	0.43	0.07%
TOTAL CRD	\$19.98	3.20%

**Capital Regional District
Sewers Operating - 2022**

Service		2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
					2022 Total C. Saanich	Share of Budget
3.714	C. Saanich	31,153	(64,273)	(95,426)	(64,273)	100%
3.718	Peninsula Wastewater	4,117,958	4,336,038	218,080	1,816,366	42%
Sewer Operating		4,149,111	4,271,765		1,752,093	

COLWOOD		2022 COLWOOD	Cost per Avg. Residential Assessment	2021 COLWOOD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	355,129	47.73	291,781	39.22	63,349	8.51	21.71%
1.101	G.I.S.	4,042	0.54	2,182	0.29	1,860	0.25	85.27%
1.224	Community Health	20,812	2.80	20,020	2.69	792	0.11	3.95%
1.280	Regional Parks	519,472	69.82	371,534	49.94	147,938	19.88	39.82%
1.280A	Regional Parks - Land Acquisition	2,689	0.36	135,418	18.20	(132,729)	(17.84)	-98.01%
1.309	Climate Action and Adaptation	19,102	2.57	18,198	2.45	904	0.12	4.97%
1.310	Land Banking & Housing	48,558	6.53	44,964	6.04	3,594	0.48	7.99%
1.324	Regional Planning Services	40,058	5.38	39,272	5.28	785	0.11	2.00%
1.335	Geo-Spatial Referencing System	5,327	0.72	5,508	0.74	(181)	(0.02)	-3.29%
1.374	Regional Emergency Program Support	5,233	0.70	5,131	0.69	102	0.01	2.00%
1.375	Hazardous Material Incident response	12,829	1.72	12,577	1.69	252	0.03	2.00%
1.911	Call Answer	8,072	1.08	7,020	0.94	1,052	0.14	14.99%
1.921	Regional CREST Contribution	76,288	10.25	74,822	10.06	1,466	0.20	1.96%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	5,062	0.68	(5,062)	(0.68)	-100.00%
Total Regional		\$1,117,611	\$150.22	\$1,033,489	\$138.91	\$84,122	\$11.31	8.14%
1.126	Victoria Family Court Committee	602	0.08	602	0.08	-	-	0.00%
1.128	Greater Victoria Police Victim Services	11,085	1.49	10,799	1.45	286	0.04	2.65%
1.330	Regional Growth Strategy	10,539	1.42	10,539	1.42	-	-	0.00%
1.536	Stormwater Quality Management - Core Area	31,981	4.30	31,354	4.21	627	0.08	2.00%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	891,153	119.78	870,769	117.04	20,385	2.74	2.34%
3.700	Septage Disposal	3,451	0.46	3,383	0.45	68	0.01	2.00%
3.701	Millstream Remediation	17,073	2.29	27,573	3.71	(10,499)	(1.41)	-38.08%
3.707	On Site System Management Program	76,406	10.27	77,673	10.44	(1,266)	(0.17)	-1.63%
3.750	LWMP	12,936	1.74	12,826	1.72	110	0.01	0.86%
3.752	Stage 3 Harbour Studies	20,073	2.70	19,679	2.65	394	0.05	2.00%
3.755	Regional Source Control Program	45,402	6.10	44,512	5.98	890	0.12	2.00%
Total Sub Regional		\$1,120,702	\$150.63	\$1,109,708	\$149.15	\$10,994	\$1.48	0.99%
Total Capital Regional District % Change		\$2,238,313	\$300.85	\$2,143,197	\$288.06	\$95,116	\$12.78	4.44%
Cost/average residential property		\$300.85		\$288.06		\$12.78		
1.15X	Debt Service - M.F.A.	816,400	109.73	834,039	112.10	(17,639)	(2.37)	-2.11%
CRHD	Capital Regional Hospital District	889,325	119.53	945,924	127.14	(56,599)	(7.61)	-5.98%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$3,944,038	\$530.11	\$3,923,160	\$527.31	\$20,878	\$2.81	0.53%

Average residential assessment - 2021

701,897

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	8.51	1.61%
Regional Parks	19.88	3.77%
Regional Parks - Land Acquisition	(17.84)	-3.38%
W.W. (Trk Swrs & Swge Disp) - Debt	2.74	0.52%
Millstream Remediation	(1.41)	-0.27%
Debt Service - M.F.A.	(2.37)	-0.45%
Capital Regional Hospital District	(7.61)	-1.44%
Various	0.90	0.17%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$2.81	0.53%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	8.51	2.96%
Regional Parks	19.88	6.90%
Regional Parks - Land Acquisition	(17.84)	-6.19%
W.W. (Trk Swrs & Swge Disp) - De	2.74	0.95%
Millstream Remediation	(1.41)	-0.49%
Various	0.90	0.31%
TOTAL CRD	\$12.78	4.44%

**Capital Regional District
Sewers Operating - 2022**

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Colwood	Share of Budget
3.717 Core Area Wastewater Operations	27,618,405	27,714,901	96,496	973,701	4%
(invoice) Sewer Operating	27,618,405	27,714,901		973,701	

Sewers Debt - 2022

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Colwood	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	6,256	-	(6,256)	-	0%
3.769 Macaulay - Genset	9,645	10,522	877	2,820	27%
3.772 NWT Upgrade	(22,439)	-	22,439	-	0%
3.792 Craigflower PS	20,462	3,514	(16,948)	(214)	-6%
3.798 Core - Sewage Integrated T.F.	781,466	784,304	2,838	40,762	5%
3.798B Core - Sewage Integrated T.F.	491,224	770,896	279,672	28,167	4%
3.798C Core - Wastewater Treatment Program	19,979,118	20,346,629	367,511	819,619	4%
Sewer Debt	21,265,732	21,915,865		891,153	

ESQUIMALT		2022 ESQUIMALT		Cost per Avg. Residential Assessment	2021 ESQUIMALT		Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
									\$	%
1.010	Legislative & General Government	336,420	53.10		276,408	43.63		60,011	9.47	21.71%
1.101	G.I.S.	3,829	0.60		2,067	0.33		1,762	0.28	85.27%
1.224	Community Health	19,715	3.11		18,965	2.99		750	0.12	3.95%
1.280	Regional Parks	492,104	77.67		351,960	55.55		140,144	22.12	39.82%
1.280A	Regional Parks - Land Acquisition	2,548	0.40		128,284	20.25		(125,736)	(19.85)	-98.01%
1.309	Climate Action and Adaptation	18,472	2.92		17,598	2.78		874	0.14	4.97%
1.310	Land Banking & Housing	46,000	7.26		42,596	6.72		3,404	0.54	7.99%
1.324	Regional Planning Services	37,947	5.99		37,203	5.87		744	0.12	2.00%
1.335	Geo-Spatial Referencing System	5,046	0.80		5,218	0.82		(172)	(0.03)	-3.29%
1.374	Regional Emergency Program Support	5,061	0.80		4,962	0.78		99	0.02	2.00%
1.375	Hazardous Material Incident response	12,406	1.96		12,163	1.92		243	0.04	2.00%
1.911	Call Answer	7,923	1.25		6,890	1.09		1,033	0.16	14.99%
1.921	Regional CREST Contribution	74,879	11.82		73,439	11.59		1,439	0.23	1.96%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-		4,795	0.76		(4,795)	(0.76)	-100.00%
Total Regional		\$1,062,350	\$167.68		\$982,548	\$155.08		\$79,801	\$12.60	8.12%
1.126	Victoria Family Court Committee	605	0.10		605	0.10		-	-	0.00%
1.128	Greater Victoria Police Victim Services	10,501	1.66		10,230	1.61		271	0.04	2.65%
1.230	Traffic Safety Commission	2,415	0.38		2,368	0.37		47	0.01	1.99%
1.297	Arts Grants	162,783	25.69		159,625	25.19		3,158	0.50	1.98%
1.311	Regional Housing Trust Fund	43,683	6.89		45,765	7.22		(2,082)	(0.33)	-4.55%
1.330	Regional Growth Strategy	9,984	1.58		9,984	1.58		-	-	0.00%
1.536	Stormwater Quality Management - Core Area	55,258	8.72		54,175	8.55		1,083	0.17	2.00%
1.912B	Call Answer - Municipalities	(45,880)	(7.24)		(45,866)	(7.24)		(14)	(0.00)	-0.03%
3.700	Septage Disposal	633	0.10		620	0.10		12	0.00	2.00%
3.701	Millstream Remediation	2,966	0.47		4,790	0.76		(1,824)	(0.29)	-38.08%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	1,237,034	195.25		1,230,627	194.24		6,407	1.01	0.52%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	968,050	152.79		915,889	144.56		52,161	8.23	5.70%
3.750	LWMP	23,074	3.64		22,877	3.61		197	0.03	0.86%
3.752	Stage 3 Harbour Studies	19,702	3.11		19,316	3.05		386	0.06	2.00%
3.755	Regional Source Control Program	80,973	12.78		79,386	12.53		1,588	0.25	2.00%
Total Sub Regional		\$2,571,782	\$405.92		\$2,510,390	\$396.23		\$61,391	\$9.69	2.45%
Total Capital Regional District % Change		\$3,634,131	\$573.60		\$3,492,939	\$551.31		\$141,193	\$22.29	4.04%
Cost/average residential property		\$573.60			\$551.31			\$22.29		
1.15X	Debt Service - M.F.A.	865,087	136.54		877,457	138.49		(12,370)	(1.95)	-1.41%
CRHD	Capital Regional Hospital District	842,471	132.97		896,089	141.44		(53,617)	(8.46)	-5.98%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$5,341,690	\$843.11		\$5,266,484	\$831.24		\$75,205	\$11.87	1.43%

Average residential assessment - 2021

780,812

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	9.47	1.14%
Regional Parks	22.12	2.66%
Regional Parks - Land Acquisition	(19.85)	-2.39%
W.W. (Trk Swrs & Swge Disp) - Operating	1.01	0.12%
W.W. (Trk Swrs & Swge Disp) - Debt	8.23	0.99%
Debt Service - M.F.A.	(1.95)	-0.23%
Capital Regional Hospital District	(8.46)	-1.02%
Various	1.30	0.16%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$11.87	1.43%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	9.47	1.72%
Regional Parks	22.12	4.01%
Regional Parks - Land Acquisition	(19.85)	-3.60%
W.W. (Trk Swrs & Swge Disp) - Op	1.01	0.18%
W.W. (Trk Swrs & Swge Disp) - De	8.23	1.49%
Various	1.30	0.23%
TOTAL CRD	\$22.29	4.04%

**Capital Regional District
Sewers Operating - 2022**

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Esquimalt	Share of Budget
3.717 Core Area Wastewater Operations	27,618,405	27,714,901	96,496	1,237,034	4%
Sewer Operating	27,618,405	27,714,901		1,237,034	

Sewers Debt - 2022

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Esquimalt	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	6,256	-	(6,256)	-	0%
3.769 Macaulay - Genset	9,645	10,522	877	2,590	25%
3.772 NWT Upgrade	(22,439)	-	22,439	-	0%
3.792 Craigflower PS	20,462	3,514	(16,948)	(128)	-4%
3.798 Core - Sewage Integrated T.F.	781,466	784,304	2,838	39,773	5%
3.798B Core - Sewage Integrated T.F.	491,224	770,896	279,672	27,913	4%
3.798C Core - Wastewater Treatment Program	19,979,118	20,346,629	367,511	897,902	4%
Sewer Debt	21,265,732	21,915,865		968,050	

HIGHLANDS		2022 HIGHLANDS	Cost per Avg. Residential Assessment	2021 HIGHLANDS	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	63,331	58.60	52,034	48.15	11,297	10.45	21.71%
1.101	G.I.S.	721	0.67	389	0.36	332	0.31	85.27%
1.224	Community Health	3,711	3.43	3,570	3.30	141	0.13	3.95%
1.280	Regional Parks	92,638	85.72	66,256	61.31	26,382	24.41	39.82%
1.280A	Regional Parks - Land Acquisition	480	0.44	24,149	22.34	(23,670)	(21.90)	-98.01%
1.309	Climate Action and Adaptation	2,836	2.62	2,702	2.50	134	0.12	4.97%
1.374	Regional Emergency Program Support	777	0.72	762	0.70	15	0.01	2.00%
1.375	Hazardous Material Incident response	1,904	1.76	1,867	1.73	37	0.03	2.00%
1.911	Call Answer	1,021	0.94	888	0.82	133	0.12	14.99%
1.310	Land Banking & Housing	8,659	8.01	8,019	7.42	641	0.59	7.99%
1.324	Regional Planning Services	7,144	6.61	7,003	6.48	140	0.13	2.00%
1.335	Geo-Spatial Referencing System	950	0.88	982	0.91	(32)	(0.03)	-3.29%
1.921	Regional CREST Contribution	9,652	8.93	9,466	8.76	186	0.17	1.96%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	903	0.84	(903)	(0.84)	-100.00%
Total Regional		\$193,824	\$179.34	\$178,991	\$165.62	\$14,834	\$13.73	8.29%
3.700	Septage Disposal	10,386	9.61	10,182	9.42	204	0.19	2.00%
1.128	Greater Victoria Police Victim Services	1,977	1.83	1,926	1.78	51	0.05	2.65%
1.297	Arts Grants	7,496	6.94	7,351	6.80	145	0.13	1.98%
1.311	Regional Housing Trust Fund	6,688	6.19	7,007	6.48	(319)	(0.29)	-4.55%
1.126	Victoria Family Court Committee	90	0.08	90	0.08	-	-	0.00%
1.313	Animal Care Services	23,733	21.96	22,930	21.22	803	0.74	3.50%
1.913	Fire Dispatch	15,607	14.44	19,662	18.19	(4,055)	(3.75)	-20.62%
1.330	Regional Growth Strategy	1,880	1.74	1,880	1.74	-	-	0.00%
1.230	Traffic Safety Commission	455	0.42	446	0.41	9	0.01	1.99%
3.701	Millstream Remediation	1,040	0.96	1,679	1.55	(639)	(0.59)	-38.08%
Total Sub Regional		\$69,350	\$64.17	\$73,152	\$67.69	(\$3,801)	(\$3.52)	-5.20%
Total Capital Regional District % Change		\$263,175	\$243.51	\$252,142	\$233.30	\$11,032 4.38%	\$10.21	4.38%
Cost/average residential property		\$243.51		\$233.30		\$10.21		
1.15X	Debt Service - M.F.A.	87,658	81.11	87,658	81.11	-	-	0.00%
CRHD	Capital Regional Hospital District	158,595	146.74	168,688	156.08	(10,093)	(9.34)	-5.98%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$509,428	\$471.36	\$508,489	\$470.50	\$939	\$0.87	0.18%

Average residential assessment - 2021

861,684

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	10.45	2.22%
Regional Parks	24.41	5.19%
Regional Parks - Land Acquisition	(21.90)	-4.65%
Fire Dispatch	(3.75)	-0.80%
Capital Regional Hospital District	(9.34)	-1.98%
Various	1.00	0.21%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$0.87	0.18%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	10.45	4.48%
Regional Parks	24.41	10.46%
Regional Parks - Land Acquisition	(21.90)	-9.39%
Fire Dispatch	(3.75)	-1.61%
Various	1.00	0.43%
TOTAL CRD	\$10.21	4.38%

LANGFORD		2022 LANGFORD	Cost per Avg. Residential Assessment	2021 LANGFORD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	978,925	45.52	804,303	37.40	174,622	8.12	21.71%
1.101	G.I.S.	11,142	0.52	6,014	0.28	5,128	0.24	85.27%
1.224	Community Health	57,368	2.67	55,186	2.57	2,183	0.10	3.95%
1.280	Regional Parks	1,431,942	66.59	1,024,146	47.63	407,796	18.96	39.82%
1.280A	Regional Parks - Land Acquisition	7,413	0.34	373,285	17.36	(365,872)	(17.01)	-98.01%
1.309	Climate Action and Adaptation	47,349	2.20	45,108	2.10	2,241	0.10	4.97%
1.310	Land Banking & Housing	133,852	6.22	123,946	5.76	9,906	0.46	7.99%
1.324	Regional Planning Services	110,420	5.14	108,255	5.03	2,165	0.10	2.00%
1.335	Geo-Spatial Referencing System	14,684	0.68	15,184	0.71	(500)	(0.02)	-3.29%
1.374	Regional Emergency Program Support	12,972	0.60	12,718	0.59	254	0.01	2.00%
1.375	Hazardous Material Incident response	31,799	1.48	31,176	1.45	624	0.03	2.00%
1.911	Call Answer	18,362	0.85	15,968	0.74	2,393	0.11	14.99%
1.921	Regional CREST Contribution	173,538	8.07	170,202	7.92	3,336	0.16	1.96%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	13,953	0.65	(13,953)	(0.65)	-100.00%
Total Regional		\$3,029,766	\$140.90	\$2,799,443	\$130.19	\$230,322	\$10.71	8.23%
1.126	Victoria Family Court Committee	1,436	0.07	1,436	0.07	-	-	0.00%
1.128	Greater Victoria Police Victim Services	30,557	1.42	29,768	1.38	789	0.04	2.65%
1.230	Traffic Safety Commission	7,026	0.33	6,889	0.32	137	0.01	1.99%
1.330	Regional Growth Strategy	29,052	1.35	29,052	1.35	-	-	0.00%
1.536	Stormwater Quality Management - Core Area	61,432	2.86	60,227	2.80	1,205	0.06	2.00%
1.913	Fire Dispatch	-	-	353,520	16.44	(353,520)	(16.44)	-100.00%
3.700	Septage Disposal	4,672	0.22	4,581	0.21	92	0.00	2.00%
3.701	Millstream Remediation	15,305	0.71	24,717	1.15	(9,412)	(0.44)	-38.08%
3.707	On Site System Management Program	48,466	2.25	49,270	2.29	(803)	(0.04)	-1.63%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	2,450,262	113.95	2,441,915	113.56	8,347	0.39	0.34%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	2,737,225	127.29	2,679,012	124.59	58,213	2.71	2.17%
3.750	LWMP	30,062	1.40	29,805	1.39	257	0.01	0.86%
3.752	Stage 3 Harbour Studies	45,661	2.12	44,766	2.08	895	0.04	2.00%
3.755	Regional Source Control Program	105,500	4.91	103,432	4.81	2,069	0.10	2.00%
Total Sub Regional		\$5,566,656	\$258.88	\$5,858,389	\$272.44	(\$291,732)	(\$13.57)	-4.98%
2.681	Florence Lake Water System Debt	8,738	0.41	-	-	8,738	0.41	0.00%
Total Local		\$8,738	\$0.41	\$0	\$0.00	\$8,738	\$0.41	0.00%
Total Capital Regional District % Change		\$8,605,160	\$400.18	\$8,657,832	\$402.63	(\$52,672)	(\$2.45)	-0.61%
Cost/average residential property		\$400.18		\$402.63		(\$2.45)		
CRHD	Capital Regional Hospital District	2,451,451	114.00	2,607,468	121.26	(156,017)	(7.26)	-5.98%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$11,056,611	\$514.19	\$11,265,300	\$523.89	(\$208,689)	(\$9.71)	-1.85%

Average residential assessment - 2021

669,431

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	8.12	1.55%
Regional Parks	18.96	3.62%
Regional Parks - Land Acquisition	(17.01)	-3.25%
Fire Dispatch	(16.44)	-3.14%
W.W. (Trk Swrs & Swge Disp) - Debt	2.71	0.52%
Capital Regional Hospital District	(7.26)	-1.38%
Various	1.21	0.23%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$9.71)	-1.85%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	8.12	2.02%
Regional Parks	18.96	4.71%
Regional Parks - Land Acquisition	(17.01)	-4.23%
Fire Dispatch	(16.44)	-4.08%
W.W. (Trk Swrs & Swge Disp) - De	2.71	0.67%
Various	1.21	0.30%
TOTAL CRD	(\$2.45)	-0.61%

**Capital Regional District
Sewers Operating - 2022**

		Municipality's Share			Langford's Share	
Service		2021 Requisition	2022 Requisition	Increase (Decrease)	2022 Total Langford	Share of Budget
3.717	Core Area Wastewater Operations	27,618,405	27,714,901	96,496	2,450,262	9%
	Sewer Operating	27,618,405	27,714,901		2,450,262	

METCHOSIN		2022 METCHOSIN		Cost per Avg. Residential Assessment	2021 METCHOSIN	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
								\$	%
1.010	Legislative & General Government	104,023	59.90		85,468	49.21	18,556	10.68	21.71%
1.101	G.I.S.	1,184	0.68		639	0.37	545	0.31	85.27%
1.224	Community Health	6,096	3.51		5,864	3.38	232	0.13	3.95%
1.280	Regional Parks	152,162	87.62		108,829	62.67	43,334	24.95	39.82%
1.280A	Regional Parks - Land Acquisition	788	0.45		39,666	22.84	(38,879)	(22.39)	-98.01%
1.309	Climate Action and Adaptation	5,240	3.02		4,992	2.87	248	0.14	4.97%
1.310	Land Banking & Housing	14,223	8.19		13,171	7.58	1,053	0.61	7.99%
1.324	Regional Planning Services	11,734	6.76		11,503	6.62	230	0.13	2.00%
1.335	Geo-Spatial Referencing System	1,560	0.90		1,614	0.93	(53)	(0.03)	-3.29%
1.374	Regional Emergency Program Support	1,435	0.83		1,407	0.81	28	0.02	2.00%
1.375	Hazardous Material Incident response	3,519	2.03		3,450	1.99	69	0.04	2.00%
1.911	Call Answer	2,104	1.21		1,829	1.05	274	0.16	14.99%
1.921	Regional CREST Contribution	19,882	11.45		19,500	11.23	382	0.22	1.96%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-		1,483	0.85	(1,483)	(0.85)	-100.00%
Total Regional		\$323,951	\$186.54		\$299,415	\$172.41	\$24,536	\$14.13	8.19%
1.126	Victoria Family Court Committee	171	0.10		171	0.10	-	-	0.00%
1.128	Greater Victoria Police Victim Services	3,247	1.87		3,163	1.82	84	0.05	2.65%
1.297	Arts Grants	13,851	7.98		13,583	7.82	269	0.15	1.98%
1.311	Regional Housing Trust Fund	12,377	7.13		12,967	7.47	(590)	(0.34)	-4.55%
1.313	Animal Care Services	38,982	22.45		37,664	21.69	1,318	0.76	3.50%
1.330	Regional Growth Strategy	3,087	1.78		3,087	1.78	-	-	0.00%
1.913	Fire Dispatch	32,150	18.51		40,503	23.32	(8,353)	(4.81)	-20.62%
3.700	Septage Disposal	1,871	1.08		1,834	1.06	37	0.02	2.00%
3.701	Millstream Remediation	3,474	2.00		5,611	3.23	(2,137)	(1.23)	-38.08%
Total Sub Regional		\$109,212	\$62.89		\$118,584	\$68.28	(\$9,372)	(\$5.40)	-7.90%
Total Capital Regional District % Change		\$433,162	\$249.42		\$417,998	\$240.69	\$15,164	\$8.73	3.63%
Cost/average residential property		\$249.42			\$240.69		\$8.73		
CRHD	Capital Regional Hospital District	260,498	150.00		277,077	159.55	(16,579)	(9.55)	-5.98%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$693,661	\$399.42		\$695,076	\$400.24	(\$1,415)	(\$0.81)	-0.20%

Average residential assessment - 2021

880,793

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	10.68	2.67%
Regional Parks	24.95	6.23%
Regional Parks - Land Acquisition	(22.39)	-5.59%
Fire Dispatch	(4.81)	-1.20%
Millstream Remediation	(1.23)	-0.31%
Capital Regional Hospital District	(9.55)	-2.39%
Various	1.52	0.38%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$0.81)	-0.20%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	10.68	4.44%
Regional Parks	24.95	10.37%
Regional Parks - Land Acquisition	(22.39)	-9.30%
Fire Dispatch	(4.81)	-2.00%
Millstream Remediation	(1.23)	-0.51%
Various	1.52	0.63%
TOTAL CRD	\$8.73	3.63%

NORTH SAANICH		2022 N.SAANICH	Cost per Avg. Residential Assessment	2021 N.SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	431,054	73.01	354,162	59.98	76,892	13.02	21.71%
1.101	G.I.S.	4,906	0.83	2,648	0.45	2,258	0.38	85.27%
1.224	Community Health	25,261	4.28	24,300	4.12	961	0.16	3.95%
1.280	Regional Parks	630,532	106.79	450,966	76.38	179,566	30.41	39.82%
1.280A	Regional Parks - Land Acquisition	3,264	0.55	164,370	27.84	(161,106)	(27.29)	-98.01%
1.309	Climate Action and Adaptation	16,620	2.81	15,833	2.68	787	0.13	4.97%
1.310	Land Banking & Housing	58,939	9.98	54,578	9.24	4,362	0.74	7.99%
1.324	Regional Planning Services	48,622	8.23	47,668	8.07	953	0.16	2.00%
1.335	Geo-Spatial Referencing System	6,466	1.10	6,686	1.13	(220)	(0.04)	-3.29%
1.374	Regional Emergency Program Support	4,553	0.77	4,464	0.76	89	0.02	2.00%
1.375	Hazardous Material Incident response	11,162	1.89	10,943	1.85	219	0.04	2.00%
1.911	Call Answer	4,985	0.84	4,335	0.73	650	0.11	14.99%
1.921	Regional CREST Contribution	47,117	7.98	46,211	7.83	906	0.15	1.96%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	6,144	1.04	(6,144)	(1.04)	-100.00%
Total Regional		\$1,293,480	\$219.07	\$1,193,308	\$202.11	\$100,173	\$16.97	8.39%
3.700	Septage Disposal	2,742	0.46	2,689	0.46	54	0.01	2.00%
3.701	Millstream Remediation	5,290	0.90	8,544	1.45	(3,253)	(0.55)	-38.08%
1.330	Regional Growth Strategy	12,793	2.17	12,793	2.17	-	-	0.00%
1.126	Victoria Family Court Committee	557	0.09	557	0.09	-	-	0.00%
1.311	Regional Housing Trust Fund	39,101	6.62	40,965	6.94	(1,864)	(0.32)	-4.55%
1.44X	Panorama Recreation Center	1,615,642	273.64	1,585,522	268.53	30,120	5.10	1.90%
1.537	Stormwater Quality Management - Peninsula	37,986	6.43	37,241	6.31	745	0.13	2.00%
1.538	Source - Stormwater Quality - Peninsula	15,215	2.58	14,918	2.53	298	0.05	1.99%
3.720	L.W.M.P. (Peninsula) - Implementation	18,769	3.18	8,344	1.41	10,425	1.77	124.94%
1.230	Traffic Safety Commission	3,094	0.52	3,033	0.51	60	0.01	1.99%
3.755	Regional Source Control Program	18,472	3.13	18,109	3.07	362	0.06	2.00%
3.756	Harbours Environmental Action	18,692	3.17	18,325	3.10	367	0.06	2.00%
Total Sub Regional		1,788,355	302.89	1,751,041	296.57	37,313	6.32	2.13%
Total Capital Regional District % Change		\$3,081,835	\$521.96	\$2,944,349	\$498.67	\$137,486	\$23.29	4.67%
Cost/average residential property		\$521.96		\$498.67		\$23.29		
1.15X	Debt Service - M.F.A.	498,548	84.44	498,548	84.44	-	-	0.00%
CRHD	Capital Regional Hospital District	1,079,456	182.82	1,148,156	194.46	(68,699)	(11.64)	-5.98%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$4,659,839	\$789.22	\$4,591,053	\$777.57	\$68,787	\$11.65	1.50%

Average residential assessment - 2021

1,073,540

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	13.02	1.67%
Regional Parks	30.41	3.91%
Regional Parks - Land Acquisition	(27.29)	-3.51%
Feasibility Study Reserve Fund - ALL	(1.04)	-0.13%
Panorama Recreation Center	5.10	0.66%
L.W.M.P. (Peninsula) - Implementation	1.77	0.23%
Capital Regional Hospital District	(11.64)	-1.50%
Various	1.31	0.17%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$11.65	1.50%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	13.02	2.61%
Regional Parks	30.41	6.10%
Regional Parks - Land Acquisition	(27.29)	-5.47%
Feasibility Study Reserve Fund	(1.04)	-0.21%
Panorama Recreation Center	5.10	1.02%
L.W.M.P. (Peninsula) - Implementati	1.77	0.35%
Various	\$1.31	0.26%
TOTAL CRD	\$23.29	4.67%

Sewer Operating - 2022		2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality Share	
Service					2022 Total N. Saanich	Share of Budget
3.718	Peninsula Wastewater	4,117,958	4,336,038	218,080	661,679	15%
(invoice) Sewer Operating		4,117,958	4,336,038		661,679	

Sewer Operating - 2022		2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality Share	
Service					2022 Total N. Saanich	Share of Budget
3.718	Peninsula Wastewater	4,117,958	4,336,038	218,080	661,679	15%
(invoice) Sewer Operating		4,117,958	4,336,038		661,679	

OAK BAY		2022 OAK BAY	Cost per Avg. Residential Assessment	2021 OAK BAY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	664,364	97.11	545,853	79.78	118,510	17.32	21.71%
1.101	G.I.S.	7,562	1.11	4,082	0.60	3,480	0.51	85.27%
1.224	Community Health	38,934	5.69	37,453	5.47	1,481	0.22	3.95%
1.280	Regional Parks	971,811	142.04	695,054	101.59	276,757	40.45	39.82%
1.280A	Regional Parks - Land Acquisition	5,031	0.74	253,336	37.03	(248,305)	(36.29)	-98.01%
1.309	Climate Action and Adaptation	25,886	3.78	24,661	3.60	1,225	0.18	4.97%
1.310	Land Banking & Housing	90,841	13.28	84,118	12.30	6,723	0.98	7.99%
1.324	Regional Planning Services	74,938	10.95	73,469	10.74	1,469	0.21	2.00%
1.335	Geo-Spatial Referencing System	9,966	1.46	10,305	1.51	(339)	(0.05)	-3.29%
1.374	Regional Emergency Program Support	7,092	1.04	6,953	1.02	139	0.02	2.00%
1.375	Hazardous Material Incident response	17,385	2.54	17,044	2.49	341	0.05	2.00%
1.911	Call Answer	7,882	1.15	6,855	1.00	1,027	0.15	14.99%
1.921	Regional CREST Contribution	74,497	10.89	73,065	10.68	1,432	0.21	1.96%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	9,470	1.38	(9,470)	(1.38)	-100.00%
Total Regional		\$1,996,188	\$291.77	\$1,841,716	\$269.19	\$154,472	\$22.58	8.39%
1.126	Victoria Family Court Committee	866	0.13	866	0.13	-	-	0.00%
1.128	Greater Victoria Police Victim Services	20,738	3.03	20,203	2.95	535	0.08	2.65%
1.230	Traffic Safety Commission	4,769	0.70	4,675	0.68	93	0.01	1.99%
1.290	Royal Theatre	53,623	7.84	52,804	7.72	819	0.12	1.55%
1.297	Arts Grants	228,087	33.34	223,661	32.69	4,425	0.65	1.98%
1.311	Regional Housing Trust Fund	60,914	8.90	63,817	9.33	(2,903)	(0.42)	-4.55%
1.330	Regional Growth Strategy	19,717	2.88	19,717	2.88	-	-	0.00%
1.536	Stormwater Quality Management - Core Area	57,524	8.41	56,396	8.24	1,128	0.16	2.00%
1.912B	Call Answer - Municipalities	(45,646)	(6.67)	(45,632)	(6.67)	(14)	(0.00)	-0.03%
3.700	Septage Disposal	41	0.01	40	0.01	1	0.00	2.00%
3.701	Millstream Remediation	2,690	0.39	4,344	0.63	(1,654)	(0.24)	-38.08%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	1,574,311	230.11	1,610,070	235.33	(35,759)	(5.23)	-2.22%
3.750	LWMP	32,129	4.70	31,854	4.66	274	0.04	0.86%
3.755	Regional Source Control Program	112,751	16.48	110,540	16.16	2,211	0.32	2.00%
Total Sub Regional		\$2,122,513	\$310.24	\$2,153,357	\$314.74	(\$30,844)	(\$4.51)	-1.43%
Total Capital Regional District % Change		\$4,118,701	\$602.01	\$3,995,073	\$583.94	\$123,627	\$18.07	3.09%
Cost/average residential property		\$602.01		\$583.94		\$18.07		
1.15X	Debt Service - M.F.A.	276,972	40.48	276,972	40.48	-	-	0.00%
CRHD	Capital Regional Hospital District	1,663,718	243.18	1,769,602	258.65	(105,883)	(15.48)	-5.98%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$6,059,391	\$885.67	\$6,041,647	\$883.07	\$17,744	\$2.59	0.29%

Average residential assessment - 2021

1,427,926

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	17.32	1.96%
Regional Parks	40.45	4.58%
Regional Parks - Land Acquisition	(36.29)	-4.11%
Land Banking & Housing	0.98	0.11%
Feasibility Study Reserve Fund - ALL	(1.38)	-0.16%
W.W. (Trk Swrs & Swge Disp) - Debt	(5.23)	-0.59%
Capital Regional Hospital District	(15.48)	-1.75%
Various	2.22	0.25%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$2.59	0.29%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	17.32	2.97%
Regional Parks	40.45	6.93%
Regional Parks - Land Acquisition	(36.29)	-6.22%
Land Banking & Housing	0.98	0.17%
Feasibility Study Reserve Fund	(1.38)	-0.24%
W.W. (Trk Swrs & Swge Disp) - De	(5.23)	-0.90%
Various	\$2.22	0.38%
TOTAL CRD	\$18.07	3.09%

**Capital Regional District
Sewers Operating - 2022**

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Oak Bay	Share of Budget
3.717 Core Area Wastewater Operations	27,618,405	27,714,901	96,496	2,630,177	9%
(invoice) Sewer Operating	27,618,405	27,714,901		2,630,177	

Sewers Debt - 2022

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Oak Bay	Share of Budget
3.770 NET & ECI Upgrade	208,447	-	(208,447)	-	0%
3.770A NET & ECI Upgrade	858,825	626,631	(232,194)	101,138	16%
3.798 Core - Sewage Integrated T.F.	781,466	784,304	2,838	48,754	6%
3.798B Core - Sewage Integrated T.F.	491,224	770,896	279,672	68,026	9%
3.798C Core - Wastewater Treatment Program	19,979,118	20,346,629	367,511	1,335,690	7%
3.799 Oak Bay - Humber / Rutland	32,639	20,702	(11,937)	20,702	100%
Sewer Debt	22,351,719	22,549,162		1,574,311	

SAANICH		2022 SAANICH	Cost per Avg. Residential Assessment	2021 SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	2,742,296	58.97	2,253,121	48.45	489,175	10.52	21.71%
1.101	G.I.S.	31,213	0.67	16,847	0.36	14,366	0.31	85.27%
1.224	Community Health	160,708	3.46	154,594	3.32	6,114	0.13	3.95%
1.280	Regional Parks	4,011,348	86.27	2,868,976	61.70	1,142,372	24.57	39.82%
1.280A	Regional Parks - Land Acquisition	20,767	0.45	1,045,696	22.49	(1,024,929)	(22.04)	-98.01%
1.309	Climate Action and Adaptation	133,581	2.87	127,259	2.74	6,322	0.14	4.97%
1.310	Land Banking & Housing	374,963	8.06	347,214	7.47	27,750	0.60	7.99%
1.324	Regional Planning Services	309,323	6.65	303,258	6.52	6,065	0.13	2.00%
1.335	Geo-Spatial Referencing System	41,135	0.88	42,536	0.91	(1,401)	(0.03)	-3.29%
1.374	Regional Emergency Program Support	36,597	0.79	35,880	0.77	717	0.02	2.00%
1.375	Hazardous Material Incident response	89,712	1.93	87,953	1.89	1,759	0.04	2.00%
1.911	Call Answer	52,127	1.12	45,332	0.97	6,795	0.15	14.99%
1.921	Regional CREST Contribution	492,655	10.59	483,185	10.39	9,470	0.20	1.96%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	39,088	0.84	(39,088)	(0.84)	-100.00%
Total Regional		\$8,496,424	\$182.72	\$7,850,937	\$168.84	\$645,486	\$13.88	8.22%
1.536	Stormwater Quality Management - Core Area	198,095	4.26	194,211	4.18	3,884	0.08	2.00%
3.700	Septage Disposal	5,293	0.11	5,189	0.11	104	0.00	2.00%
1.128	Greater Victoria Police Victim Services	85,600	1.84	83,390	1.79	2,210	0.05	2.65%
3.701	Millstream Remediation	24,756	0.53	39,979	0.86	(15,224)	(0.33)	-38.08%
1.126	Victoria Family Court Committee	4,418	0.10	4,418	0.10	-	-	0.00%
1.290	Royal Theatre	280,397	6.03	278,826	6.00	1,571	0.03	0.56%
1.230	Traffic Safety Commission	19,683	0.42	19,299	0.42	385	0.01	1.99%
1.297	Arts Grants	1,177,110	25.31	1,154,271	24.82	22,839	0.49	1.98%
1.311	Regional Housing Trust Fund	315,406	6.78	330,439	7.11	(15,033)	(0.32)	-4.55%
1.330	Regional Growth Strategy	81,385	1.75	81,385	1.75	-	-	0.00%
1.912B	Call Answer - Municipalities	(301,861)	(6.49)	(301,769)	(6.49)	(92)	(0.00)	-0.03%
3.707	On Site System Management Program	52,219	1.12	53,085	1.14	(865)	(0.02)	-1.63%
3.750	LWMP	101,216	2.18	100,352	2.16	864	0.02	0.86%
3.752	Stage 3 Harbour Studies	129,626	2.79	127,084	2.73	2,542	0.05	2.00%
3.755	Regional Source Control Program	355,213	7.64	348,248	7.49	6,965	0.15	2.00%
Total Sub Regional		\$2,528,557	\$54.38	\$2,518,408	\$54.16	\$10,149	\$0.22	0.40%
Total Capital Regional District % Change		\$11,024,981	\$237.10	\$10,369,345	\$223.00	\$655,636	\$14.10	6.32%
Cost/average residential property		\$237.10		\$223.00		\$14.10		
1.15X	Debt Service - M.F.A.	5,037,396	108.33	4,445,410	95.60	591,986	12.73	13.32%
CRHD	Capital Regional Hospital District	6,867,335	147.69	7,304,390	157.09	(437,055)	(9.40)	-5.98%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$22,929,712	\$493.12	\$22,119,146	\$475.69	\$810,566	\$17.43	3.66%

Average residential assessment - 2021

867,210

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	10.52	2.21%
Regional Parks	24.57	5.16%
Regional Parks - Land Acquisition	(22.04)	-4.63%
Debt Service - M.F.A.	12.73	2.68%
Capital Regional Hospital District	(9.40)	-1.98%
Various	1.05	0.22%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$17.43	3.66%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	10.52	4.72%
Regional Parks	24.57	11.02%
Regional Parks - Land Acquisition	(22.04)	-9.88%
Various	1.05	0.47%
TOTAL CRD	\$14.10	6.32%

**Capital Regional District
Sewers Operating - 2022**

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Saanich	Share of Budget
3.717 Core Area Wastewater Operations	27,618,405	27,714,901	96,496	8,286,198	30%
(Invoice) Sewer Operating	27,618,405	27,714,901		8,286,198	

Sewers Debt - 2022

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Saanich	Share of Budget
3.772 NWT Upgrade	(22,439)	-	22,439	-	0%
3.770 NET & ECI Upgrade	208,447	-	(208,447)	-	0%
3.770A NET & ECI Upgrade	858,825	626,631	(232,194)	140,804	22%
3.798 Core - Sewage Integrated T.F.	781,466	784,304	2,838	244,410	31%
3.798B Core - Sewage Integrated T.F.	491,224	770,896	279,672	243,308	32%
3.798C Core - Wastewater Treatment Program	19,979,118	20,346,629	367,511	6,341,916	31%
(Invoice) Sewer Debt	22,296,641	22,528,460		6,970,438	

SIDNEY		2022 SIDNEY	Cost per Avg. Residential Assessment	2021 SIDNEY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	374,988	48.24	308,097	39.63	66,891	8.60	21.71%
1.101	G.I.S.	4,268	0.55	2,304	0.30	1,964	0.25	85.27%
1.224	Community Health	21,976	2.83	21,140	2.72	836	0.11	3.95%
1.280	Regional Parks	548,522	70.56	392,311	50.47	156,211	20.09	39.82%
1.280A	Regional Parks - Land Acquisition	2,840	0.37	142,991	18.39	(140,151)	(18.03)	-98.01%
1.309	Climate Action and Adaptation	15,540	2.00	14,804	1.90	736	0.09	4.97%
1.310	Land Banking & Housing	51,273	6.60	47,479	6.11	3,795	0.49	7.99%
1.324	Regional Planning Services	42,298	5.44	41,468	5.33	829	0.11	2.00%
1.335	Geo-Spatial Referencing System	5,625	0.72	5,817	0.75	(192)	(0.02)	-3.29%
1.374	Regional Emergency Program Support	4,257	0.55	4,174	0.54	83	0.01	2.00%
1.375	Hazardous Material Incident response	10,436	1.34	10,232	1.32	205	0.03	2.00%
1.911	Call Answer	5,130	0.66	4,461	0.57	669	0.09	14.99%
1.921	Regional CREST Contribution	48,483	6.24	47,551	6.12	932	0.12	1.96%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	5,345	0.69	(5,345)	(0.69)	-100.00%
Total Regional		\$1,135,636	\$146.09	\$1,048,174	\$134.84	\$87,462	\$11.25	8.34%
1.126	Victoria Family Court Committee	528	0.07	528	0.07	-	-	0.00%
1.128	Greater Victoria Police Victim Services	11,705	1.51	11,403	1.47	302	0.04	2.65%
1.230	Traffic Safety Commission	2,692	0.35	2,639	0.34	53	0.01	1.99%
1.311	Regional Housing Trust Fund	36,605	4.71	38,350	4.93	(1,745)	(0.22)	-4.55%
1.330	Regional Growth Strategy	11,129	1.43	11,129	1.43	-	-	0.00%
1.44X	Panorama Recreation Center	1,528,692	196.65	1,500,193	192.98	28,499	3.67	1.90%
1.537	Stormwater Quality Management - Peninsula	27,750	3.57	27,206	3.50	544	0.07	2.00%
1.538	Source - Stormwater Quality - Peninsula	15,656	2.01	15,350	1.97	306	0.04	1.99%
3.700	Septage Disposal	716	0.09	702	0.09	14	0.00	2.00%
3.701	Millstream Remediation	1,815	0.23	2,931	0.38	(1,116)	(0.14)	-38.08%
3.720	L.W.M.P. (Peninsula) - Implementation	48,652	6.26	21,629	2.78	27,023	3.48	124.94%
3.755	Regional Source Control Program	47,880	6.16	46,941	6.04	939	0.12	2.00%
3.756	Harbours Environmental Action	19,234	2.47	18,856	2.43	377	0.05	2.00%
3.775	Debt - Saanich Pen. Waste Water System	-	-	-	-	-	-	0.00%
Total Sub Regional		\$1,753,053	\$225.51	\$1,697,857	\$218.41	\$55,196	\$7.10	3.25%
Total Capital Regional District % Change		\$2,888,689	\$371.60	\$2,746,030	\$353.25	\$142,659	\$18.35	5.20%
Cost/average residential property		\$371.60		\$353.25		\$18.35		
1.15X	Debt Service - M.F.A.	544,794	70.08	613,739	78.95	(68,945)	(8.87)	-11.23%
CRHD	Capital Regional Hospital District	939,056	120.80	998,821	128.49	(59,764)	(7.69)	-5.98%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$4,372,540	\$562.48	\$4,358,590	\$560.69	\$13,950	\$1.79	0.32%

Average residential assessment - 2021

709,333

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	8.60	1.53%
Regional Parks	20.09	3.58%
Regional Parks - Land Acquisition	(18.03)	-3.22%
Panorama Recreation Center	3.67	0.65%
L.W.M.P. (Peninsula) - Implementation	3.48	0.62%
Debt Service - M.F.A.	(8.87)	-1.58%
Capital Regional Hospital District	(7.69)	-1.37%
Various	0.54	0.10%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$1.79	0.32%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	8.60	2.44%
Regional Parks	20.09	5.69%
Regional Parks - Land Acquisition	(18.03)	-5.10%
Panorama Recreation Center	3.67	1.04%
L.W.M.P. (Peninsula) - Implement	3.48	0.98%
Various	\$0.54	0.15%
TOTAL CRD	\$18.35	5.20%

Sewer Operating - 2022		2021 Requisition	2022 Requisition	Increase (Decrease)	2022 Total Sidney	Share of Budget
3.718	Peninsula Wastewater	4,117,958	4,336,038	218,080	1,715,770	40%
(Invoice) Sewer Operating		4,117,958	4,336,038		1,715,770	

Sewer Operating - 2022		2021 Requisition	2022 Requisition	Increase (Decrease)	2022 Total Sidney	Share of Budget
3.718	Peninsula Wastewater	4,117,958	4,336,038	218,080	1,715,770	40%
(Invoice) Sewer Operating		4,117,958	4,336,038		1,715,770	

Sooke		2022 SOOKE	Cost per Avg. Residential Assessment	2021 SOOKE	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	259,920	37.17	213,555	30.54	46,365	6.63	21.71%
1.101	G.I.S.	2,958	0.42	1,597	0.23	1,362	0.19	85.27%
1.224	Community Health	15,232	2.18	14,653	2.10	580	0.08	3.95%
1.280	Regional Parks	380,203	54.36	271,927	38.88	108,276	15.48	39.82%
1.280A	Regional Parks - Land Acquisition	1,968	0.28	99,113	14.17	(97,145)	(13.89)	-98.01%
1.309	Climate Action and Adaptation	14,495	2.07	13,809	1.97	686	0.10	4.97%
1.310	Land Banking & Housing	35,540	5.08	32,910	4.71	2,630	0.38	7.99%
1.324	Regional Planning Services	29,318	4.19	28,743	4.11	575	0.08	2.00%
1.335	Geo-Spatial Referencing System	3,899	0.56	4,032	0.58	(133)	(0.02)	-3.29%
1.374	Regional Emergency Program Support	3,971	0.57	3,893	0.56	78	0.01	2.00%
1.375	Hazardous Material Incident response	9,734	1.39	9,544	1.36	191	0.03	2.00%
1.911	Call Answer	6,284	0.90	5,465	0.78	819	0.12	14.99%
1.921	Regional CREST Contribution	59,395	8.49	58,253	8.33	1,142	0.16	1.96%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	3,705	0.53	(3,705)	(0.53)	-100.00%
Total Regional		\$822,917	\$117.67	\$761,197	\$108.84	\$61,720	\$8.83	8.11%
1.126	Victoria Family Court Committee	455	0.06	455	0.06	-	-	0.00%
1.230	Traffic Safety Commission	1,866	0.27	1,829	0.26	36	0.01	1.99%
1.297	Arts Grant	38,319	5.48	37,576	5.37	743	0.11	1.98%
1.311	Regional Housing Trust Fund	34,283	4.90	35,917	5.14	(1,634)	(0.23)	-4.55%
1.313	Animal Care Services	97,404	13.93	94,110	13.46	3,294	0.47	3.50%
1.330	Regional Growth Strategy	7,714	1.10	7,714	1.10	-	-	0.00%
1.40X	SEAPARC	2,388,969	341.59	2,229,834	318.84	159,135	22.75	7.14%
1.913	Fire Dispatch	96,042	13.73	120,995	17.30	(24,953)	(3.57)	-20.62%
3.700	Septage Disposal	4,275	0.61	4,192	0.60	84	0.01	2.00%
3.701	Millstream Remediation	7,538	1.08	12,174	1.74	(4,636)	(0.66)	-38.08%
Total Sub Regional		\$2,676,865	\$382.76	\$2,544,795	\$363.87	\$132,070	\$18.88	5.19%
1.121	Sooke Regional Museum	126,966	18.15	124,482	17.80	2,484	0.36	2.00%
1.531	Stormwater Quality Management	38,200	5.46	37,470	5.36	730	0.10	1.95%
Total Local		\$165,166	\$23.62	\$161,952	\$23.16	\$3,214	\$0.46	1.98%
Total Capital Regional District % Change		\$3,664,948	\$524.04	\$3,467,944	\$495.87	\$197,004	\$28.17	5.68%
Cost/average residential property		\$524.04		\$495.87		\$28.17		
1.15X	Debt Service - M.F.A.	464,767	66.46	484,127	69.22	(19,360)	(2.77)	-4.00%
CRHD	Capital Regional Hospital District	650,898	93.07	692,323	98.99	(41,425)	(5.92)	-5.98%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$4,780,613	\$683.57	\$4,644,394	\$664.09	\$136,219	\$19.48	2.93%

Average residential assessment - 2021

546,506

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	6.63	1.00%
Regional Parks	15.48	2.33%
Regional Parks - Land Acquisition	(13.89)	-2.09%
SEAPARC	22.75	3.43%
Fire Dispatch	(3.57)	-0.54%
Debt Service - M.F.A.	(2.77)	-0.42%
Capital Regional Hospital District	(5.92)	-0.89%
Various	0.76	0.11%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$19.48	2.93%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	6.63	1.34%
Regional Parks	15.48	3.12%
Regional Parks - Land Acquisition	(13.89)	-2.80%
SEAPARC	22.75	4.59%
Fire Dispatch	(3.57)	-0.72%
Various	\$0.76	0.15%
TOTAL CRD	\$28.17	5.68%

VICTORIA		2022 VICTORIA	Cost per Avg. Residential Assessment	2021 VICTORIA	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	2,739,492	57.56	2,250,817	47.29	488,675	10.27	21.71%
1.101	G.I.S.	31,181	0.66	16,830	0.35	14,351	0.30	85.27%
1.224	Community Health	160,543	3.37	154,436	3.24	6,108	0.13	3.95%
1.280	Regional Parks	4,007,246	84.20	2,866,042	60.22	1,141,204	23.98	39.82%
1.280A	Regional Parks - Land Acquisition	20,746	0.44	1,044,627	21.95	(1,023,882)	(21.51)	-98.01%
1.309	Climate Action and Adaptation	116,069	2.44	110,575	2.32	5,494	0.12	4.97%
1.310	Land Banking & Housing	374,580	7.87	346,859	7.29	27,721	0.58	7.99%
1.324	Regional Planning Services	309,007	6.49	302,948	6.37	6,059	0.13	2.00%
1.335	Geo-Spatial Referencing System	41,093	0.86	42,493	0.89	(1,399)	(0.03)	-3.29%
1.374	Regional Emergency Program Support	31,799	0.67	31,176	0.66	623	0.01	2.00%
1.375	Hazardous Material Incident response	77,950	1.64	76,422	1.61	1,529	0.03	2.00%
1.911	Call Answer	39,339	0.83	34,211	0.72	5,128	0.11	14.99%
1.921	Regional CREST Contribution	371,794	7.81	364,647	7.66	7,147	0.15	1.96%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	39,048	0.82	(39,048)	(0.82)	-100.00%
Total Regional		\$8,320,839	\$174.83	\$7,681,130	\$161.39	\$639,708	\$13.44	8.33%
1.126	Victoria Family Court Committee	3,893	0.08	3,893	0.08	-	-	0.00%
1.128	Greater Victoria Police Victim Services	85,513	1.80	83,305	1.75	2,208	0.05	2.65%
1.230	Traffic Safety Commission	19,663	0.41	19,279	0.41	384	0.01	1.99%
1.290	Royal Theatre	245,980	5.17	248,370	5.22	(2,389)	(0.05)	-0.96%
1.295	McPherson Theatre	750,000	15.76	750,000	15.76	-	-	0.00%
1.297	Arts Grants	1,022,735	21.49	1,002,891	21.07	19,844	0.42	1.98%
1.311	Regional Housing Trust Fund	273,501	5.75	286,536	6.02	(13,036)	(0.27)	-4.55%
1.330	Regional Growth Strategy	81,301	1.71	81,301	1.71	-	-	0.00%
1.536	Stormwater Quality Management - Core Area	183,893	3.86	180,287	3.79	3,606	0.08	2.00%
1.912B	Call Answer - Municipalities	(227,807)	(4.79)	(227,737)	(4.78)	(69)	(0.00)	-0.03%
3.700	Septage Disposal	13,620	0.29	13,352	0.28	267	0.01	2.00%
3.701	Millstream Remediation	14,621	0.31	23,612	0.50	(8,991)	(0.19)	-38.08%
3.752	Stage 3 Harbour Studies	97,825	2.06	95,907	2.02	1,918	0.04	2.00%
3.755	Regional Source Control Program	474,341	9.97	465,040	9.77	9,301	0.20	2.00%
Total Sub Regional		\$3,039,080	\$63.85	\$3,026,038	\$63.58	\$13,042	\$0.27	0.43%
Total Capital Regional District % Change		\$11,359,919	\$238.68	\$10,707,169	\$224.97	\$652,751	\$13.71	6.10%
Cost/average residential property		\$238.68		\$224.97		\$13.71		
1.15X	Debt Service - M.F.A.	5,634,264	118.38	5,634,265	118.38	(1)	(0.00)	0.00%
CRHD	Capital Regional Hospital District	6,860,314	144.14	7,296,923	153.31	(436,609)	(9.17)	-5.98%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$23,854,497	\$501.20	\$23,638,356	\$496.66	\$216,141	\$4.54	0.91%

Average residential assessment - 2021

846,391

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	10.27	2.07%
Regional Parks	23.98	4.83%
Regional Parks - Land Acquisition	(21.51)	-4.33%
Capital Regional Hospital District	(9.17)	-1.85%
Various	0.98	0.20%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$4.54	0.91%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	10.27	4.56%
Regional Parks	23.98	10.66%
Regional Parks - Land Acquisition	(21.51)	-9.56%
Various	\$0.98	0.44%
TOTAL CRD	\$13.71	6.10%

**Capital Regional District
Sewers Operating - 2022**

				Municipality's Share	
Service		2021 Requisition	2022 Requisition	Increase (Decrease)	2022 Total Victoria Share of Budget
3.717	Core Area Wastewater Operations	27,618,405	27,714,901	96,496	11,067,240 40%
	Total Sewer Operating	27,618,405	27,714,901	96,496	11,067,240
	(Invoice) Sewer Operating	-	-		11,067,240
	Net Sewer Operating	27,618,405	27,714,901		-

L.W.M.P. - 2022

				Municipality's Share	
Service		2021 Requisition	2022 Requisition	Increase (Decrease)	2022 Total Victoria Share of Budget
3.750	LWMP	343,296	346,251	2,955	135,163 39%
	Total L.W.M.P.	343,296	346,251	2,955	135,163
	(Invoice) L.W.M.P.	-	-		135,163
	Net L.W.M.P.	343,296	346,251		-

Sewers Debt - 2022

				Municipality's Share	
Service		2021 Requisition	2022 Requisition	Increase (Decrease)	2022 Total Victoria Share of Budget
3.772	NWT Upgrade	(22,439)	-	22,439	- 0%
3.770	NET & ECI Upgrade	208,447	-	(208,447)	- 0%
3.770A	NET & ECI Upgrade	858,825	626,631	(232,194)	384,689 61%
3.798	Core - Sewage Integrated T.F.	781,466	784,304	2,838	329,934 42%
3.798B	Core - Sewage Integrated T.F.	491,224	770,896	279,672	326,313 42%
3.798C	Core - Wastewater Treatment Program	19,979,118	20,346,629	367,511	7,514,565 37%
	Total Sewer Debt	22,296,641	22,528,460	231,819	8,555,500
	(Invoice) Sewer Debt	-	-		8,555,500
	Net Sewer Debt	22,296,641	22,528,460		-

VIEW ROYAL		2022 VIEW ROYAL	Cost per Avg. Residential Assessment	2021 VIEW ROYAL	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	248,186	51.68	203,914	42.46	44,272	9.22	21.71%
1.101	G.I.S.	2,825	0.59	1,525	0.32	1,300	0.27	85.27%
1.224	Community Health	14,545	3.03	13,991	2.91	553	0.12	3.95%
1.280	Regional Parks	363,039	75.60	259,651	54.07	103,388	21.53	39.82%
1.280A	Regional Parks - Land Acquisition	1,879	0.39	94,639	19.71	(92,759)	(19.32)	-98.01%
1.309	Climate Action and Adaptation	12,377	2.58	11,792	2.46	586	0.12	4.97%
1.310	Land Banking & Housing	33,935	7.07	31,424	6.54	2,511	0.52	7.99%
1.324	Regional Planning Services	27,995	5.83	27,446	5.72	549	0.11	2.00%
1.335	Geo-Spatial Referencing System	3,723	0.78	3,850	0.80	(127)	(0.03)	-3.29%
1.374	Regional Emergency Program Support	3,391	0.71	3,325	0.69	66	0.01	2.00%
1.375	Hazardous Material Incident response	8,313	1.73	8,150	1.70	163	0.03	2.00%
1.911	Call Answer	4,929	1.03	4,286	0.89	642	0.13	14.99%
1.921	Regional CREST Contribution	46,581	9.70	45,686	9.51	895	0.19	1.96%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	3,538	0.74	(3,538)	(0.74)	-100.00%
Total Regional		\$771,718	\$160.70	\$713,215	\$148.52	\$58,503	\$12.18	8.20%
1.126	Victoria Family Court Committee	406	0.08	406	0.08	-	-	0.00%
1.128	Greater Victoria Police Victim Services	7,747	1.61	7,547	1.57	200	0.04	2.65%
1.230	Traffic Safety Commission	1,781	0.37	1,747	0.36	35	0.01	1.99%
1.297	Arts Grants	109,070	22.71	106,954	22.27	2,116	0.44	1.98%
1.311	Regional Housing Trust Fund	29,234	6.09	30,628	6.38	(1,393)	(0.29)	-4.55%
1.330	Regional Growth Strategy	7,366	1.53	7,366	1.53	-	-	0.00%
1.536	Stormwater Quality Management - Core Area	41,929	8.73	41,107	8.56	822	0.17	2.00%
3.700	Septage Disposal	148	0.03	145	0.03	3	0.00	2.00%
3.701	Millstream Remediation	3,146	0.66	5,081	1.06	(1,935)	(0.40)	-38.08%
3.707	On Site System Management Program	1,390	0.29	1,413	0.29	(23)	(0.00)	-1.63%
3.750	LWMP	9,061	1.89	8,984	1.87	77	0.02	0.86%
3.752	Stage 3 Harbour Studies	12,256	2.55	12,016	2.50	240	0.05	2.00%
3.755	Regional Source Control Program	31,800	6.62	31,177	6.49	624	0.13	2.00%
Total Sub Regional		\$255,335	\$53.17	\$254,569	\$53.01	\$766	\$0.16	0.30%
Total Capital Regional District % Change		\$1,027,053	\$213.87	\$967,784	\$201.53	\$59,269	\$12.34	6.12%
Cost/average residential property		\$213.87		\$201.53		\$12.34		
1.15X	Debt Service - M.F.A.	532,727	110.93	567,103	118.09	(34,376)	(7.16)	-6.06%
CRHD	Capital Regional Hospital District	621,515	129.42	661,070	137.66	(39,555)	(8.24)	-5.98%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$2,181,295	\$454.22	\$2,195,957	\$457.28	(\$14,661)	(\$3.05)	-0.67%

Average residential assessment - 2021

759,961

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	9.22	2.02%
Regional Parks	21.53	4.71%
Regional Parks - Land Acquisition	(19.32)	-4.22%
Debt Service - M.F.A.	(7.16)	-1.57%
Capital Regional Hospital District	(8.24)	-1.80%
Various	0.91	0.20%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$3.05)	-0.67%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	9.22	4.57%
Regional Parks	21.53	10.68%
Regional Parks - Land Acquisition	(19.32)	-9.58%
Various	0.91	0.45%
TOTAL CRD	\$12.34	6.12%

**Capital Regional District
Sewers Operating - 2022**

				Municipality's Share	
Service	2021 Requisition	2022 Requisition	Increase (Decrease)	2022 Total View Royal	Share of Budget
3.717 Core Area Wastewater Operations	27,618,405	27,714,901	96,496	742,940	3%
Total Sewer Operating	27,618,405	27,714,901	96,496	742,940	
(Invoice) Sewer Operating	-	-		742,940	
Net Sewer Operating	27,618,405	27,714,901		-	

Sewers Debt - 2022

				Municipality's Share	
Service	2021 Requisition	2022 Requisition	Increase (Decrease)	2022 Total View Royal	Share of Budget
3.772 NWT Upgrade	(22,439)	-	22,439	-	0%
3.792 Craigflower PS	20,462	3,514	(16,948)	1,650	47%
3.798 Core - Sewage Integrated T.F.	781,466	784,304	2,838	38,476	5%
3.798B Core - Sewage Integrated T.F.	491,224	770,896	279,672	21,224	3%
3.798C Core - Wastewater Treatment Program	19,979,118	20,346,629	367,511	664,710	3%
Total Sewer Debt	21,249,831	21,905,343	655,512	726,060	
(Invoice) Sewer Debt	-	-		726,060	
Net Sewer Debt	21,249,831	21,905,343		-	

Electoral Area Juan de Fuca		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2022		2021			\$	%
1.010	Legislative & General Government	175,499	42.53	144,193	34.94	31,306	7.59	21.71%
1.101	G.I.S.	1,998	0.48	1,078	0.26	919	0.22	85.27%
1.224	Community Health - Homeless Sec.	10,285	2.49	9,894	2.40	391	0.09	3.95%
1.280	Regional Parks	256,714	62.21	183,606	44.49	73,108	17.72	39.82%
1.280A	Regional Parks - Land Acquisition	1,329	0.32	66,921	16.22	(65,592)	(15.89)	-98.01%
1.309	Climate Action and Adaptation	7,092	1.72	6,756	1.64	336	0.08	4.97%
1.310	Land Banking & Housing	23,997	5.81	22,221	5.38	1,776	0.43	7.99%
1.324	Regional Planning Service	19,796	4.80	19,408	4.70	388	0.09	2.00%
1.335	Geo-Spatial Referencing System	2,633	0.64	2,722	0.66	(90)	(0.02)	-3.29%
1.374	Regional Emergency Program Support	1,943	0.47	1,905	0.46	38	0.01	2.00%
1.375	Hazardous Material Incident Response	4,763	1.15	4,670	1.13	93	0.02	2.00%
1.911	Call Answer	2,268	0.55	1,973	0.48	296	0.07	14.99%
1.921	Regional CREST Contribution	21,438	5.19	21,026	5.09	412	0.10	1.96%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	2,502	0.61	(2,502)	(0.61)	-100.00%
Total Regional		\$529,754	\$128.37	\$488,873	\$118.46	\$40,880	\$9.91	8.36%
1.126	Victoria Family Court Committee	229	0.06	229	0.06	-	-	0.00%
1.128	Greater Victoria Police Victim Services	775	1.58	755	1.53	20	0.04	2.65%
1.230	Traffic Safety Commission	1,260	0.31	1,235	0.30	25	0.01	1.99%
1.313	Animal Care Services	65,768	15.94	63,544	15.40	2,224	0.54	3.50%
1.330	Regional Growth Strategy	5,208	1.26	5,208	1.26	-	-	0.00%
1.913	Fire Dispatch	34,665	8.40	43,672	10.58	(9,007)	(2.18)	-20.62%
3.701	Millstream Remediation	4,470	1.08	7,220	1.75	(2,749)	(0.67)	-38.08%
Total Sub-Regional		\$112,375	\$28.62	\$121,862	\$30.88	(\$9,487)	(\$2.26)	-7.33%
1.103	Elections	14,707	3.56	5,614	1.36	9,093	2.20	161.98%
1.104	U.B.C.M.	2,697	0.65	1,758	0.43	939	0.23	53.40%
1.318	Building Inspection	104,606	25.35	100,777	24.42	3,830	0.93	3.80%
1.320	Noise Control	9,153	2.22	8,962	2.17	192	0.05	2.14%
1.322	Nuisances & Unsightly Premises	12,230	2.96	11,912	2.89	318	0.08	2.67%
1.372	Electoral Area Emergency Program	34,068	8.26	33,400	8.09	668	0.16	2.00%
Total Joint Electoral Area		\$177,461	\$43.00	\$162,422	\$39.36	\$15,039	\$3.64	9.26%
1.109	Electoral Area Admin Exp-JDF	54,842	13.29	56,682	13.74	(1,840)	(0.45)	-3.25%
1.317	JDF Building Numbering	13,038	3.16	12,789	3.10	249	0.06	1.95%
1.319	Soil Deposit Removal	5,682	1.38	5,621	1.36	61	0.01	1.09%
1.325	Electoral Area Services - Planning	697,706	169.07	684,025	165.75	13,681	3.32	2.00%
1.340	JDF Livestock Injury Compensation	3,150	0.76	-	-	3,150	0.76	0.00%
1.370	Juan de Fuca Emergency Program	88,593	21.47	86,603	20.99	1,990	0.48	2.30%
1.377	JDF Search and Rescue	69,952	16.95	68,663	16.64	1,289	0.31	1.88%
1.405	JDF EA - Community Parks	193,301	46.84	190,175	46.08	3,126	0.76	1.64%
1.924	Emergency Comm - Crest - J.D.F.	123,582	29.95	121,249	29.38	2,333	0.57	1.92%
Total JDF Electoral Area		\$1,249,846	\$302.86	\$1,225,807	\$297.04	\$24,039	\$5.83	1.96%
Total Capital Regional District		\$2,069,436	\$502.85	\$1,998,965	\$485.74	\$70,471	\$17.11	3.52%
Cost/average residential property		\$502.85		\$485.74		\$17.11		
CRHD	Capital Regional Hospital District	439,489	106.50	467,460	113.27	(27,970)	(6.78)	-5.98%
Total CRD and CRHD		\$2,508,925	\$609.35	\$2,466,424	\$599.01	\$42,501	\$10.33	1.73%

Average residential assessment - 2021

\$625,349

Major Impacts

Change in Cost per Average Household

	\$ Change	% of Total Increase
REGIONAL		
Legislative & General Government	7.59	1.27%
Regional Parks	17.72	2.96%
Regional Parks - Land Acquisition	(15.89)	-2.65%
SUB-REGIONAL		
Fire Dispatch	(2.18)	-0.36%
JOINT EA		
Elections	2.20	0.37%
JDF EA		
Electoral Area Services - Planning	3.32	0.55%
Capital Regional Hospital District	(6.78)	-1.13%
Other	4.37	0.73%
Total	\$10.33	1.73%

Juan de Fuca Local/Specified/Defined Services		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2022		2021			\$	%
1.119	Vancouver Island Regional Library	317,088	87.19	310,394	85.35	6,694	1.84	2.16%
1.121	Sooke Regional Museum	73,166	20.12	71,735	19.73	1,431	0.39	2.00%
1.133	Langford E.A. - Greater Victoria Public Library	31,502	64.05	30,985	63.00	517	1.05	1.67%
1.232	Port Renfrew Street Lighting	3,644	43.59	3,321	39.72	323	3.86	9.73%
1.350	Willis Point Fire Protection	135,748	577.37	136,054	578.67	(307)	(1.30)	-0.23%
1.353	Otter Point Fire Protection	539,791	482.03	520,055	464.41	19,736	17.62	3.79%
1.354	Malahat Fire Protection	65,601	691.94	63,810	673.05	1,791	18.89	2.81%
1.355	Durrance Road Fire Protection	3,020	353.17	2,990	349.66	30	3.51	1.00%
1.357	East Sooke Fire Protection	479,537	547.84	429,942	491.18	49,595	56.66	11.54%
1.358	Port Renfrew Fire Protection	94,802	245.33	92,301	238.86	2,501	6.47	2.71%
1.360	Shirley Fire Protection	164,317	497.65	162,040	490.75	2,277	6.90	1.41%
1.40X	SEAPARC	736,347	224.95	687,297	209.97	49,050	14.98	7.14%
1.408	JDF EA - Community Recreation	69,508	19.11	68,310	18.78	1,198	0.33	1.75%
1.523	Port Renfrew Refuse Disposal	33,865	87.45	33,324	86.06	541	1.40	1.62%
2.650	Port Renfrew Water	70,008	373.88	60,016	320.52	9,992	53.36	16.65%
2.691	Wilderness Mountain	69,981	898.23	59,520	763.96	10,461	134.27	17.58%
3.700	Septage Disposal - JDF Service Area	303	0.08	297	0.08	6	0.00	2.00%
3.755	Regional Source Control - Port Renfrew Sewer	712	7.77	698	7.62	14	0.15	2.00%
3.850	Port Renfrew Sewer	62,525	748.63	59,456	711.88	3,069	36.75	5.16%
Total JdF Local/Specified/Defined Requisition		\$2,951,464		\$2,792,545		\$158,920		

Average residential assessment - 2021

\$625,349

Electoral Area Salt Spring Island		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2022		2021			\$	%
1.010	Legislative & General Government	337,980	50.44	277,690	41.45	60,289	9.00	21.71%
1.101	G.I.S.	3,847	0.57	2,076	0.31	1,771	0.26	85.27%
1.224	Community Health - Homeless Sec.	19,807	2.96	19,053	2.84	754	0.11	3.95%
1.280	Regional Parks	494,387	73.79	353,593	52.77	140,794	21.01	39.82%
1.280A	Regional Parks - Land Acquisition	2,559	0.38	128,879	19.24	(126,319)	(18.85)	-98.01%
1.309	Climate Action and Adaptation	14,138	2.11	13,469	2.01	669	0.10	4.97%
1.310	Land Banking & Housing	46,213	6.90	42,793	6.39	3,420	0.51	7.99%
1.324	Regional Planning Service	38,123	5.69	37,376	5.58	748	0.11	2.00%
1.335	Geo-Spatial Referencing System	5,070	0.76	5,242	0.78	(173)	(0.03)	-3.29%
1.374	Regional Emergency Program Support	3,873	0.58	3,798	0.57	76	0.01	2.00%
1.375	Hazardous Material Incident Response	9,495	1.42	9,309	1.39	186	0.03	2.00%
1.911	Call Answer	4,720	0.70	4,105	0.61	615	0.09	14.99%
1.921	Regional CREST Contribution	44,612	6.66	43,755	6.53	858	0.13	1.96%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	4,818	0.72	(4,818)	(0.72)	-100.00%
Total Regional		\$1,024,825	\$152.96	\$945,955	\$141.18	\$78,869	\$11.77	8.34%
1.230	Traffic Safety Commission	2,426	0.36	2,378	0.35	47	0.01	1.99%
1.311	Regional Housing Trust Fund	33,308	4.97	34,896	5.21	(1,588)	(0.24)	-4.55%
1.313	Animal Care Services	126,657	18.90	122,374	18.26	4,283	0.64	3.50%
1.913	Fire Dispatch	72,138	10.77	90,881	13.56	(18,743)	(2.80)	-20.62%
Total Sub-Regional		\$234,529	\$35.00	\$250,529	\$37.39	(\$16,000)	(\$2.39)	-6.39%
1.103	Elections	28,323	4.23	10,811	1.61	17,512	2.61	161.98%
1.104	U.B.C.M.	5,193	0.78	3,385	0.51	1,808	0.27	53.40%
1.318	Building Inspection	201,453	30.07	194,078	28.97	7,375	1.10	3.80%
1.320	Noise Control	17,628	2.63	17,259	2.58	369	0.06	2.14%
1.322	Nuisances & Unsightly Premises	23,553	3.52	22,940	3.42	613	0.09	2.67%
1.372	Electoral Area Emergency Program	65,609	9.79	64,323	9.60	1,286	0.19	2.00%
Total Joint Electoral Area		\$341,759	\$51.01	\$312,796	\$46.69	\$28,963	\$4.32	9.26%
1.111	Electoral Area Admin Exp-SSI	517,459	77.23	517,576	77.25	(117)	(0.02)	-0.02%
1.116	Grants in Aid - Salt Spring Island	50,052	7.47	50,052	7.47	-	-	0.00%
1.124	SSI Economic Development Commission	98,232	14.66	77,008	11.49	21,224	3.17	27.56%
1.141	Salt Spring Island Public Library	663,579	99.04	661,352	98.71	2,227	0.33	0.34%
1.236	Salt Spring Island Fernwood Dock	25,677	4.63	31,283	5.64	(5,606)	(1.01)	-17.92%
1.238A	Community Transit (S.S.I.)	197,332	29.45	182,252	27.20	15,080	2.25	8.27%
1.238B	Community Transportation (S.S.I.)	171,036	25.53	170,232	25.41	804	0.12	0.47%
1.299	Salt Spring Island Arts	120,120	17.93	118,512	17.69	1,608	0.24	1.36%
1.316	SSI House Numbering	9,567	1.43	9,458	1.41	109	0.02	1.15%
1.342	SSI Livestock Injury Compensation	3,150	0.47	-	-	3,150	0.47	0.00%
1.371	S.S.I. Emergency Program	127,913	19.09	127,913	19.09	-	-	0.00%
1.378	SSI Search and Rescue	24,955	3.72	23,336	3.48	1,619	0.24	6.94%
1.455	Salt Spring Island Community Parks	458,070	68.37	417,511	62.31	40,559	6.05	9.71%
1.458	Salt Spring Island Community Rec	54,580	8.15	53,511	7.99	1,069	0.16	2.00%
1.459	Salt Spring Island Park, Land & Rec Prog	1,547,913	231.03	1,468,919	219.24	78,994	11.79	5.38%
1.535	Stormwater Quality Management - S.S.I.	27,940	4.17	27,500	4.10	440	0.07	1.60%
1.925	Emergency Comm - Crest - S.S.I.	145,874	21.77	141,771	21.16	4,103	0.61	2.89%
3.705	S.S.I. Liquid Waste Disposal	375,745	67.94	356,696	64.50	19,049	3.44	5.34%
Total SSI Electoral Area		\$4,619,194	\$702.08	\$4,434,882	\$674.14	\$184,312	\$27.94	4.14%
Total Capital Regional District		\$6,220,307	\$941.04	\$5,944,162	\$899.40	\$276,144	\$41.64	4.63%
Cost/average residential property		\$941.04		\$899.40		\$41.64		
CRHD	Capital Regional Hospital District	846,378	126.32	900,244	\$134.36	(53,866)	(8.04)	-5.98%
Total CRD and CRHD		\$7,066,685	\$1,067.37	\$6,844,407	\$1,033.76	\$222,278	\$33.60	3.25%

Average residential assessment - 2021

\$741,764

Major Impacts

Change in Cost per Average Household

	\$ Change	% of Total Increase
REGIONAL		
Legislative & General Government	9.00	0.87%
Regional Parks	21.01	2.03%
Regional Parks - Land Acquisition	(18.85)	-1.82%
SUB-REGIONAL		
Fire Dispatch	(2.80)	-0.27%
JOINT EA		
Elections	2.61	0.25%
Building Inspection	1.10	0.11%
SSI EA		
SSI Economic Development Commission	3.17	0.31%
Salt Spring Island Fernwood Dock	(1.01)	-0.10%
Community Transit (S.S.I.)	2.25	0.22%
Salt Spring Island Community Parks	6.05	0.59%
Salt Spring Island Park, Land & Rec Prog	11.79	1.14%
S.S.I. Liquid Waste Disposal**	3.44	0.33%
Capital Regional Hospital District	(8.04)	-0.78%
Other	3.87	0.37%
Total	\$33.60	3.25%

Salt Spring Island Local/Specified/Defined Services		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2022		2021			\$	%
1.234	Salt Spring Island Street Lighting	25,912	3.97	22,527	3.45	3,385	0.52	15.03%
2.620	SSI Highland Water System	30,861	127.88	31,119	128.95	(258)	(1.07)	-0.83%
2.621	Highland / Fernwood Water - SSI	75,000	237.06	75,000	237.06	-	-	0.00%
2.624	Beddis Water	74,960	575.88	73,470	564.43	1,490	11.45	2.03%
2.626	Fulford Water	47,500	490.16	37,500	386.97	10,000	103.19	26.67%
2.628	Cedar Lane Water	15,000	426.69	10,024	285.14	4,976	141.55	49.64%
2.660	Fernwood Water	14,427	192.21	13,493	179.76	934	12.44	6.92%
3.755	Regional Source Control - Maliview Estates / Ganges Sewer	6,395	15.04	6,270	14.75	125	0.29	2.00%
3.810	Ganges Sewer	58,140	146.74	57,000	143.86	1,140	2.88	2.00%
3.820	Maliview Estates Sewer System	4,760	50.49	4,670	49.54	90	0.95	1.93%
Total Local/Specified/Defined Services		352,955		331,073		21,882		

Average residential assessment - 2021

\$741,764

Electoral Area Southern Gulf Islands		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2022		2021			\$	%
1.010	Legislative & General Government	248,001	35.74	203,762	29.37	44,239	6.38	21.71%
1.101	G.I.S.	2,823	0.41	1,524	0.22	1,299	0.19	85.27%
1.224	Community Health - Homeless Sec.	14,534	2.09	13,981	2.01	553	0.08	3.95%
1.280	Regional Parks	362,768	52.28	259,457	37.39	103,311	14.89	39.82%
1.280A	Regional Parks - Land Acquisition	1,878	0.27	94,568	13.63	(92,690)	(13.36)	-98.01%
1.309	Climate Action and Adaptation	8,467	1.22	8,066	1.16	401	0.06	4.97%
1.310	Land Banking & Housing	33,910	4.89	31,400	4.53	2,510	0.36	7.99%
1.324	Regional Planning Service	27,974	4.03	27,425	3.95	549	0.08	2.00%
1.335	Geo-Spatial Referencing System	3,720	0.54	3,847	0.55	(127)	(0.02)	-3.29%
1.374	Regional Emergency Program Support	2,320	0.33	2,274	0.33	45	0.01	2.00%
1.375	Hazardous Material Incident Response	5,686	0.82	5,575	0.80	112	0.02	2.00%
1.911	Call Answer	2,066	0.30	1,797	0.26	269	0.04	14.99%
1.921	Regional CREST Contribution	19,524	2.81	19,149	2.76	375	0.05	1.96%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	3,535	0.51	(3,535)	(0.51)	-100.00%
Total Regional		\$733,669	\$105.74	\$676,359	\$97.48	\$57,310	\$8.26	8.47%
1.230	Traffic Safety Commission	1,780	0.26	1,745	0.25	35	0.01	1.99%
1.297	Arts Grants	22,380	3.23	21,945	3.16	434	0.06	1.98%
1.311	Regional Housing Trust Fund	19,876	2.86	20,824	3.00	(947)	(0.14)	-4.55%
1.313	Animal Care Services	92,938	13.39	89,795	12.94	3,143	0.45	3.50%
1.913	Fire Dispatch	31,570	4.55	39,773	5.73	(8,203)	(1.18)	-20.62%
Total Sub-Regional		\$168,544	\$24.29	\$174,082	\$25.09	(\$5,538)	(\$0.80)	-3.18%
1.103	Elections	20,783	3.00	7,933	1.14	12,850	1.85	161.98%
1.104	U.B.C.M.	3,810	0.55	2,484	0.36	1,327	0.19	53.40%
1.318	Building Inspection	147,821	21.30	142,409	20.52	5,412	0.78	3.80%
1.320	Noise Control	12,935	1.86	12,664	1.83	271	0.04	2.14%
1.322	Nuisances & Unsightly Premises	17,282	2.49	16,833	2.43	450	0.06	2.67%
1.372	Electoral Area Emergency Program	48,142	6.94	47,199	6.80	944	0.14	2.00%
Total Joint Electoral Area		\$250,773	\$36.14	\$229,522	\$33.08	\$21,252	\$3.06	9.26%
1.110	Electoral Area Admin Exp-SGI	388,395	55.98	341,564	49.23	46,831	6.75	13.71%
1.117	Grants in Aid - Southern Gulf Islands	105,023	15.14	102,981	14.84	2,042	0.29	1.98%
1.125	SGI Economic Development Commission	119,324	17.20	116,984	16.86	2,340	0.34	2.00%
1.138	Southern Gulf Islands - Public Library	228,928	32.99	224,053	32.29	4,875	0.70	2.18%
1.235	SGI Small Craft Harbour Facilities**	296,980	50.67	291,104	49.67	5,876	1.00	2.02%
1.314	SGI House Numbering	9,375	1.35	9,203	1.33	172	0.02	1.87%
1.341	SGI Livestock Injury Compensation	3,150	0.45	-	-	3,150	0.45	0.00%
1.373	Southern Gulf Islands. Emergency Program	247,378	35.65	242,608	34.96	4,770	0.69	1.97%
1.533	Stormwater Quality Management - Southern Gulf Is.	38,630	5.57	37,875	5.46	755	0.11	1.99%
1.923	Emergency Comm - Crest - S.G.I.	181,397	26.14	178,188	25.68	3,209	0.46	1.80%
Total SGI Electoral Area		\$1,618,580	\$241.14	\$1,544,560	\$230.32	\$74,020	\$10.82	4.70%
Total Capital Regional District		\$2,771,566	\$407.31	\$2,624,522	\$385.97	\$147,044	\$21.35	5.53%
Cost/average residential property		\$407.31		\$385.97		\$21.35		
CRHD	Capital Regional Hospital District	621,050	89.51	660,575	95.20	(39,525)	(5.70)	-5.98%
Total CRD and CRHD		\$3,392,617	\$496.82	\$3,285,097	\$481.17	\$107,519	\$15.65	3.25%

Average residential assessment - 2021

\$525,581

Major Impacts

Change in Cost per Average Household

	\$ Change	% of Total Increase
REGIONAL		
Legislative & General Government	6.38	1.33%
Regional Parks	14.89	3.09%
Regional Parks - Land Acquisition	(13.36)	-2.78%
SUB-REGIONAL		
Fire Dispatch	(1.18)	-0.25%
JOINT EA		
Elections	1.85	0.38%
SGI EA		
Electoral Area Admin Exp-SGI	6.75	1.40%
SGI Small Craft Harbour Facilities**	1.00	0.21%
Capital Regional Hospital District		
	(5.70)	-1.18%
Other	5.02	1.04%
Total	\$15.65	3.25%

Southern Gulf Islands Local/Specified/Defined Services		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2022		2021			\$	%
1.137	Galiano Island Community Use Building	62,952	41.14	61,715	40.33	1,237	0.81	2.00%
1.170	Gossip Island Electric Power Supply	56,728	1,066.18	56,848	1,068.44	(120)	(2.26)	-0.21%
1.227	Saturna Island Medical Clinic	33,168	50.73	32,180	49.22	988	1.51	3.07%
1.228	Galiano Health Service	135,658	88.65	129,029	84.32	6,629	4.33	5.14%
1.352	South Galiano Fire Protection	493,454	533.22	443,298	479.02	50,155	54.20	11.31%
1.356	Pender Fire Protection	1,064,067	425.27	1,035,943	414.03	28,124	11.24	2.71%
1.359	N. Galiano Fire Protection	210,182	523.20	206,197	513.28	3,985	9.92	1.93%
1.363	Saturna Is. Fire Protection	169,305	257.62	157,672	239.92	11,633	17.70	7.38%
1.465	Saturna Is Community Parks	23,705	36.07	22,866	34.79	839	1.28	3.67%
1.468	Saturna Is Community Recreation	13,458	20.48	12,971	19.74	487	0.74	3.75%
1.475	Mayne Is Community Parks	85,403	49.85	83,215	48.57	2,188	1.28	2.63%
1.478	Mayne Is Community Rec	34,890	20.37	34,209	19.97	681	0.40	1.99%
1.485	N & S Pender Community Parks	158,741	62.94	155,349	61.60	3,392	1.34	2.18%
1.488	N & S Pender Community Rec	65,295	25.89	64,157	25.44	1,138	0.45	1.77%
1.495	Galiano Parks	94,753	71.43	92,073	69.41	2,680	2.02	2.91%
1.498	Galiano Community Recreation	37,440	28.22	36,705	27.67	735	0.55	2.00%
2.630	Magic Lakes Estate Water System	579,890	507.34	568,517	497.39	11,373	9.95	2.00%
2.640	Lyall Harbour/Boot Cove Water	130,290	788.10	127,738	772.67	2,552	15.44	2.00%
2.642	Skana Water	24,000	346.03	22,885	329.95	1,115	16.08	4.87%
2.665	Sticks Allison Water	5,000	138.49	5,000	138.49	-	-	0.00%
2.667	Surfside Park Estates Water	23,100	231.55	22,000	220.52	1,100	11.03	5.00%
3.755	Regional Source Control - Magic Lake Estates	3,704	5.19	3,631	5.09	73	0.10	2.00%
3.830	Magic Lake Estates Sewer System	588,368	868.52	576,831	851.49	11,537	17.03	2.00%
3.830D	Magic Lake Estates Sewer Debt	204,954	319.38	79,210	123.43	125,744	195.94	158.75%
Total Local/Specified/Defined Services		\$4,298,504		\$4,030,239		\$268,265		

Average residential assessment - 2021

\$525,581