

Appendix B: Cost Estimates for Service Options by Service Function

	Service Option	Current CRD Services /Status Quo	OPTION A: Full Regional - 2021 Model Updated	OPTION B: Full Regional + Theatre Rental Grants	OPTION C: Sub-Regional - 13 Munis / 3 Theatres	OPTION D: Sub-Regional - 6 Munis / 3 Theatres	OPTION E: Sub-Regional - 4 Munis / 2 Theatres
COST	Total Cost Estimate	\$1,346,000	\$3,026,000	\$3,376,000	\$2,376,000	\$2,256,000	\$1,696,000
PLAN	Planning Grants	\$0	\$120,000	\$120,000	\$120,000	\$0	\$0
DEVELOP	Major Capital Reserve	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
	Minor Capital (Royal)	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000
	Minor Capital (McPherson)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	Minor Capital (Charlie White)	N/A	\$50,000	\$50,000	\$50,000	\$50,000	\$0
	Staffing (1.0 FTE)	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
FUND	Operating (Royal)	\$106,000	\$106,000	\$106,000	\$106,000	\$106,000	\$106,000
	Operating (McPherson)	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
	Operating (Charlie White)	N/A	\$410,000	\$410,000	\$410,000	\$410,000	\$0
	Theatre Rental Grants	\$0	\$0	\$350,000	\$350,000	\$350,000	\$250,000
BYLAW DESIGN	Full Regional or Sub-Regional	Sub-Regional	Full Regional	Full Regional	Sub-Regional	Sub-Regional	Sub-Regional
	Participants	Mixed	All	All	13 Municipalities	Esquimalt, N. Saanich, Oak Bay, Saanich, Sidney, Victoria	Esquimalt, Oak Bay, Saanich, Victoria
	Approval Process	N/A	Full Regional AAP	Full Regional AAP	Sub-Regional AAP	Council Consent	Council Consent
					Primary Recommendation by Nordicity		Secondary Recommendation by Nordicity