

APPENDIX D

FOR ILLUSTRATIVE PURPOSES

IMPACT LAND BANKING & HOUSING							F
	2019 LBH Requisition	A	B	A+B=C	D	C+D=E	
		COMMITTED			ADDITIONAL \$10M	COMMITTED +\$10M	2019 CRD Requisition
		LBH requisition (incl. RHFP \$15.5M)	RHTF Offset	Net Requisition (LBH - RHTF)	RHFP \$10M	Net Requisition Revised	
Municipalities							
City of Colwood	46,269	91,678	-	91,678	28,476	120,154	2,448,732
City of Victoria	376,459	745,926	(285,154)	460,772	231,686	692,458	9,582,428
District of Central Saanich	62,394	123,630	(51,078)	72,552	38,400	110,952	4,640,392
Township of Esquimalt	43,730	86,648	(44,682)	41,966	26,913	68,880	2,876,397
City of Langford	122,572	242,867	-	242,867	75,435	318,302	7,488,407
District of Saanich	389,369	771,506	(332,732)	438,774	239,632	678,406	9,557,363
District of Oak Bay	95,959	190,137	(66,297)	123,840	59,057	182,897	3,179,259
District of North Saanich	60,282	119,444	(41,995)	77,449	37,100	114,549	2,727,260
District of Metchosin	13,995	27,730	(12,908)	14,822	8,613	23,434	378,089
Town of Sidney	52,176	103,384	(39,203)	64,181	32,111	96,292	2,508,857
Town of View Royal	34,661	68,678	(30,342)	38,336	21,332	59,668	2,107,150
District of Highland	8,176	16,201	(6,853)	9,348	5,032	14,380	214,513
District of Sooke	33,003	65,393	(34,311)	31,082	20,311	51,393	3,173,964
	1,339,046	2,653,222	(945,555)	1,707,667	824,098	2,531,765	50,882,811
Electoral Areas							
Juan de Fuca	22,587	44,754	-	44,754	13,901	58,654	1,842,276
Saltspring Island	43,578	86,347	(33,946)	52,401	26,819	79,220	5,513,621
Southern Gulf Islands	32,661	64,716	(20,499)	44,217	20,101	64,317	2,268,569
	98,826	195,816	(54,445)	141,371	60,821	202,192	9,624,466
First Nations							
Tsawout	2,582	5,117	-	5,117	1,589	6,706	50,858
Songhees	1,881	3,728	-	3,728	1,158	4,885	92,195
Total	1,442,335	2,857,882	(1,000,000)	1,857,882	887,666	2,745,548	60,650,330

Notes:

- The first column is the 2019 Land Banking & Housing Requisition from the final budget (Board Approved March 20, 2019)
- The next 3 columns labelled A, B, & C represent approved commitments made;
 - A. Estimated Land Banking & Housing Requisition including the committed RHFP \$15.5M debt servicing costs
 - B. The requisition impact of ending the Regional Housing Trust Fund (note LBH is a regional service vs. RHTF which is a sub-regional service)
 - C. The net impact of columns A+B
- The next 2 columns labelled D & E represent;
 - D. Estimated debt servicing costs of an incremental \$10.0M equity contribution to RHFP
 - E. The net impact of columns C+D
- For reference, column F represents the 2019 total CRD requisition from the final budget (Board Approved March 20, 2019)