

CAPITAL REGIONAL DISTRICT

2021 Financial Plan Summary

(Cost Apportionment based on Prior year assessment data.
Subject to change with the final 2021 Assessment values).

Prepared by CRD Financial
Services October 28, 2020

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CAPITAL REGIONAL DISTRICT - YEAR 2021 FINANCIAL PLAN

Regional	Service	Gross Expenditure 2020	Gross Expenditure 2021	Carry Fwd. to 2021 Operating	Allocations to Other Services	Other revenue	Requisition		Req.
							2021	2020	% Incr.
1.010	Legislative & General Government	23,882,917	24,311,591	450,000	13,359,786	1,980,320	8,521,485	8,142,391	4.66%
1.10X	Facilities Management	3,012,068	3,343,440		2,965,267	218,999	159,174	155,288	2.50%
1.101	G.I.S.	558,174	559,343		491,222	3,310	64,811	63,702	1.74%
1.112	Regional Grant in Aid	1,444,622	1,452,600	1,430,600		22,000			
1.224	Community Health	827,419	817,116	15,097		188,448	613,571	614,427	-0.14%
1.226	Health Facilities - VIHA	1,997,072	1,580,254			1,580,254			
1.280	Regional Parks	11,997,067	12,255,593		66,923	1,161,149	11,027,521	10,840,739	1.72%
1.280A	Regional Parks - Land Acquisition	3,859,865	3,859,865				3,859,865	3,859,865	
1.309	Climate Action and Adaptation	577,551	586,966	52,467		76,080	458,419	450,756	1.70%
1.310	Land Banking & Housing	2,764,165	2,785,019	57,195	903,390	486,872	1,337,562	1,282,465	4.30%
1.324	Regional Planning Services	1,654,488	1,662,662	125,493	197,268	151,811	1,188,090	1,168,232	1.70%
1.335	Geo-Spatial Referencing System	178,520	179,599			17,270	162,329	161,620	0.44%
1.374	Regional Emergency Program Support	166,266	169,443			40,180	129,263	129,263	
1.375	Hazardous Material Incident Response	330,004	344,640			27,610	317,030	312,698	1.39%
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	24,905,334	25,260,497	1,008,244		24,252,253			
1.525	Solid Waste Disposal - Debt	1,385,658	203,660			203,660			
1.57X	Environmental Services	18,494,888	22,662,668	49,995	22,520,273	92,400			
1.911	911 Systems	2,672,114	2,643,000			2,489,655	153,345	151,000	1.55%
1.921	Regional CREST Contribution	1,690,484	1,718,190			102,970	1,615,220	1,589,184	1.64%
2.670	Regional Water Supply	34,055,398	34,921,283			34,921,283			
21.ALL	Feasibility Study Reserve Fund - All	64,976	29,640	29,640				40,000	-100.00%
Total Regional		136,519,050	141,347,069	3,218,731	40,504,129	68,016,524	29,607,685	28,961,630	2.23%
Sub-Regional	Service	Gross Expenditure 2020	Gross Expenditure 2021	Carry Fwd. to 2021 Operating	Allocations to Other Services	Other revenue	Requisition		Req.
							2021	2020	% Incr.
1.121	Sooke Regional Museum	193,331	196,593			320	196,273	192,963	1.72%
1.123	Prov. Court of B.C. (Family Court)	145,295	149,360			149,360			
1.126	Victoria Family Court Committee	15,934	15,888			888	15,000	15,000	
1.128	Greater Victoria Police Victim Services	286,371	292,401			14,571	277,830	271,200	2.44%
1.230	Traffic Safety Commission	112,630	91,366	16,694		3,560	71,112	71,112	
1.290	Royal Theatre	580,000	580,000				580,000	580,000	
1.295	McPherson Theatre	785,843	785,843			35,843	750,000	750,000	
1.297	Arts Grants	2,893,591	2,942,074		13,552	200,665	2,727,857	2,682,706	1.68%
1.311	Regional Housing Trust Fund	4,232,219	4,141,261	3,058,800		82,461	1,000,000	1,000,000	
1.330	Regional Growth Strategy	331,689	379,205	45,000		38,080	296,125	294,774	0.46%
1.40X	SEAPARC	3,557,036	3,684,094			766,963	2,917,131	2,859,876	2.00%
1.44X	Panorama Rec. Center.	7,182,406	7,895,155			2,719,934	5,175,221	4,993,847	3.63%
1.531	Stormwater Quality Management - Sooke	36,921	66,404			28,934	37,470	36,844	1.70%
1.536	LWMP-Stormwater Quality Management-Core	735,936	720,359			95,699	624,660	614,221	1.70%
1.537	Stormwater Quality Management - Peninsula	113,795	115,730			3,910	111,820	109,946	1.70%
1.538	Source - Stormwater Quality - Peninsula	61,433	62,480			9,330	53,150	52,264	1.70%
1.912A	911 Call Answer - RCMP							-21,730	-100.00%
1.912B	911 Call Answer - Municipalities		9,470		799,630	-54,678	-735,482	-803,417	8.46%
1.913	913 Fire Dispatch	706,691	725,219			13,120	712,099	694,378	2.55%
2.610	Saanich Peninsula Water Supply	6,957,371	7,169,999			7,169,999			
2.680	Juan de Fuca Water Distribution	20,135,341	20,799,372		6,000	20,793,372			
3.700	Septage Disposal - Municipal	203,520	156,142			107,400	48,742	47,927	1.70%
3.701	Millstream Remediation Service	660,156	374,461	20		197,480	176,961	320,000	-44.70%
3.707	On Site System Management Program - LWMP	318,571	293,016	102,986		8,590	181,440	181,440	
3.718	Peninsula Wastewater TP	3,849,705	4,404,946		153,311	2,400,102	1,851,533	1,621,575	14.18%
3.720	LWMP (Peninsula) - Implementation	46,875	82,738			29,868	52,870	11,675	352.85%
3.750	LWMP	1,204,917	371,116			165,986	205,130	201,701	1.70%
3.752	Harbours Program	342,942	343,358			24,590	318,768	318,764	
3.755	Regional Source Control	1,605,745	1,691,163	67,096	54,610	246,417	1,323,040	1,300,927	1.70%
3.775	Debt - Saanich Pen. Waste Water System						-384		-100.00%
3.71X	Trk Swrs & Swge Disp - oper	7,095,562	29,895,048	44,218	1,371,174	22,199,536	6,280,120	1,440,122	336.08%
3.7XX	Trk Swrs - debt	41,084,449	24,221,559	726,125		18,899,513	4,595,921	7,898,083	-41.81%
Total Sub-Regional		105,476,275	112,655,820	4,060,939	2,398,277	76,351,813	29,844,791	27,735,814	7.60%
Total CRD - Regional & Sub-Regional		241,995,325	254,002,889	7,279,670	42,902,406	144,368,337	59,452,476	56,697,444	4.86%
Total Electoral Areas Only		23,413,746	24,004,224	126,480	1,706,732	7,476,493	14,694,519	14,437,999	1.78%
Total CRD excluding Municipal Debt		265,409,071	278,007,113	7,406,150	44,609,138	151,844,830	74,146,995	71,135,443	4.23%
1.15X	Municipalities' Own Debt - M.F.A.	14,907,745	15,032,079			70,460	14,961,619	14,843,225	0.80%
Total CRD		280,316,816	293,039,192	7,406,150	44,609,138	151,915,290	89,108,614	85,978,668	3.64%
CRHD	Capital Regional Hospital District	37,441,471	36,342,234			8,061,878	28,280,356	29,383,047	-3.75%
Total CRD, CRHD & Municipal Debt		317,758,287	329,381,426	7,406,150	44,609,138	159,977,168	117,388,970	115,361,715	1.76%

CAPITAL REGIONAL DISTRICT - YEAR 2021 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2020	Gross Expenditure 2021	Carry Fwd. to 2021 Operating	Allocations to Other Services	Other revenue	Requisition 2021	Requisition 2020	Req. % Incr.
Joint Electoral Area Services								
1.103 Elections	20,158	25,070	-	-	70	25,000	20,000	25.00%
1.104 U.B.C.M.	16,805	12,893	3,930	-	90	8,873	13,886	-36.10%
1.313 Animal Care Services	1,154,051	1,175,450	-	-	743,730	431,720	425,925	1.36%
1.318 Building Inspection	1,561,459	1,653,290	-	29,486	1,186,394	437,410	408,797	7.00%
1.320 Noise Control	38,561	39,140	-	-	200	38,940	38,330	1.59%
1.322 Nuisances & Unsightly Premises	51,123	51,990	-	-	270	51,720	50,845	1.72%
1.323 By-Law Enforcement	492,508	509,296	-	480,016	29,280	-	-	0
1.372 Electoral Area Emergency Program	664,823	619,967	14,486	459,671	810	145,000	142,746	1.58%
TOTAL JOINT ELECTORAL AREA SERVICES	3,999,488	4,087,096	18,416	969,173	1,960,844	1,138,663	1,100,529	3.47%
Juan de Fuca Electoral Area								
1.109 Electoral Area Admin Exp - JDF	59,372	58,767	1,952	-	120	56,695	58,034	-2.31%
1.114 Grant-in-Aid - Juan de Fuca	41,626	21,858	21,550	-	308	-	9,859	-100.00%
1.317 JDF Building Numbering	12,722	12,900	-	-	50	12,850	12,639	1.67%
1.319 Soil Deposit Removal	5,554	5,661	-	-	40	5,621	5,534	1.57%
1.325 Electoral Area Services - Planning	782,922	854,606	-	17,798	152,718	684,090	672,654	1.70%
1.370 Juan de Fuca Emergency Program	85,538	86,825	-	-	220	86,605	85,204	1.64%
1.377 JDF Search and Rescue	84,277	85,259	-	-	20,680	64,579	63,603	1.53%
1.405 JDF EA - Community Parks	187,745	190,953	-	-	760	190,193	186,996	1.71%
1.924 Emergency Comm - CREST - J.D.F.	105,685	107,184	-	-	210	106,974	105,475	1.42%
Total JDF Regional	1,365,441	1,424,013	23,502	17,798	175,106	1,207,607	1,199,998	0.63%
1.119 Vancouver Island Regional Library	304,608	309,232	-	-	530	308,702	304,078	1.52%
1.129 Vancouver Island Regional Library - Debt	213,900	213,900	-	-	213,900	-	-	0
1.133 Langford E.A. - Greater Victoria Public Library	30,675	31,086	-	-	80	31,006	30,589	1.36%
1.232 Port Renfrew Street Lighting	8,766	8,875	1,680	-	3,370	3,825	3,763	1.65%
1.350 Willis Point Fire Protect & Recreation	204,256	161,817	-	-	32,875	128,942	125,208	2.98%
1.353 Otter Point Fire Protection	497,637	462,245	-	-	310	461,935	497,337	-7.12%
1.354 Malahat Fire Protection	61,569	62,872	-	-	-	62,872	61,430	2.35%
1.355 Durrance Road Fire Protection	2,939	2,990	-	-	-	2,990	2,939	1.74%
1.357 East Sooke Fire Protection	492,495	494,422	-	-	82,170	412,252	406,755	1.35%
1.358 Port Renfrew Fire Protection	146,195	149,159	-	-	60,320	88,839	87,133	1.96%
1.360 Shirley Fire Protection	153,389	156,913	-	-	200	156,713	153,189	2.30%
1.369 Electoral Area Fire Services - JDF	66,940	66,940	-	-	100	66,840	66,840	0.00%
1.408 JDF EA - Community Recreation	87,510	88,526	-	-	20,210	68,316	67,301	1.51%
1.523 Port Renfrew Refuse Disposal	85,010	86,737	-	15,500	37,799	33,438	32,855	1.77%
2.650 Port Renfrew Water	117,738	119,708	-	-	60,499	59,209	58,327	1.51%
2.655 Snuggery Cove (Port Renfrew)	-	-	-	-	-	-	(8,034)	-100.00%
2.691 Wilderness Mountain Water Service	147,157	153,953	-	-	85,803	68,150	63,859	6.72%
3.700 Septage Disposal - JDF Service Area	388	394	-	-	-	394	388	1.70%
3.850 Port Renfrew Sewer	97,641	115,828	-	-	58,519	57,309	48,210	18.87%
Total JDF Local/Specified/Defined Services	2,718,813	2,685,598	1,680	15,500	656,685	2,011,733	2,002,167	0.48%
TOTAL JUAN DE FUCA ELECTORAL AREA	4,084,254	4,109,611	25,182	33,298	831,791	3,219,340	3,202,165	0.54%

CAPITAL REGIONAL DISTRICT - YEAR 2021 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2020	Gross Expenditure 2021	Carry Fwd. to 2021 Operating	Allocations to Other Services	Other revenue	Requisition 2021	Requisition 2020	Req. % Incr.
Salt Spring Island Electoral Area								
1.111 Electoral Area Admin Exp - SSI	776,992	793,116	30,352	240,769	620	521,375	512,280	1.78%
1.116 Grant-in-Aid - Salt Spring Island	45,628	50,287	-	-	200	50,087	45,397	10.33%
1.124 SSI Economic Development Commission	87,599	97,588	-	-	20,560	77,028	77,028	0.00%
1.236 Salt Spring Island Fernwood Dock	31,454	31,453	-	-	170	31,283	31,283	0.00%
1.141 Salt Spring Island Public Library	661,397	662,275	-	-	2,040	660,235	660,235	0.00%
1.238A Community Transit (S.S.I.)	462,938	492,124	-	-	251,277	240,847	232,253	3.70%
1.238B Community Transportation (S.S.I.)	168,631	171,382	-	-	1,330	170,052	167,496	1.53%
1.299 Salt Spring Island Arts	116,348	118,477	-	-	70	118,407	116,005	2.07%
1.316 SSI Building Numbering	9,286	9,450	-	-	30	9,420	9,266	1.66%
1.371 S.S.I. Emergency Program	111,595	133,100	-	-	5,180	127,920	111,308	14.92%
1.378 S.S.I. Search and Rescue	24,352	23,436	-	-	100	23,336	22,034	5.91%
1.455 Salt Spring Island - Community Parks	856,149	919,677	-	356,700	145,170	417,807	380,308	9.86%
1.458 Salt Spring Is.- Community Rec	231,954	274,338	10,057	-	210,770	53,511	49,918	7.20%
1.459 Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	1,949,320	1,750,579	-	96,138	154,395	1,500,046	1,541,158	-2.67%
1.535 Stormwater Quality Management - S.S.I.	22,861	27,530	-	-	30	27,500	22,502	22.21%
1.925 Emergency Comm - CREST - S.S.I.	89,156	90,671	-	-	120	90,551	88,573	2.23%
Total S.S.I. Regional	5,645,660	5,645,483	40,409	693,607	792,062	4,119,405	4,067,044	1.29%
1.234 S.S.I. Street Lighting	27,704	25,995	2,447	-	40	23,508	25,401	-7.45%
2.620 SSI Highland Water System	31,744	31,272	-	-	120	31,152	30,514	2.09%
2.621 Highland / Fernwood Water - SSI	420,636	531,903	-	-	456,903	75,000	56,822	31.99%
2.622 Cedars of Tuam	46,813	38,363	-	-	38,363	-	-	0
2.624 Beddis Water	249,790	266,352	-	-	188,776	77,576	72,240	7.39%
2.626 Fulford Water	212,992	229,768	-	-	169,363	60,405	66,359	-8.97%
2.628 Cedar Lane Water (S.S.I.)	81,430	72,091	-	-	60,067	12,024	11,951	0.61%
2.660 Fernwood Water	16,639	14,753	-	-	60	14,693	16,138	-8.95%
3.705 S.S.I. Liquid Waste Disposal	812,276	896,826	-	-	540,130	356,696	348,805	2.26%
3.810 Ganges Sewer	978,061	1,059,373	-	-	1,002,373	57,000	54,128	5.31%
3.820 Maliview Estates Sewer System	154,900	212,778	-	-	212,778	-	-	0
Total S.S.I. Local/Specified/Defined Services	3,032,985	3,379,474	2,447	-	2,668,973	708,054	682,358	3.77%
TOTAL S.S.I. ELECTORAL AREA	8,678,645	9,024,957	42,856	693,607	3,461,035	4,827,459	4,749,402	1.64%
Southern Gulf Islands Electoral Area								
1.110 Electoral Area Admin Exp - SGI	420,697	396,198	37,166	-	16,647	342,385	342,385	0.00%
1.117 Grant-in-Aid - Southern Gulf Islands	63,643	103,479	-	-	870	102,609	62,791	63.41%
1.125 SGI Economic Development Commission	98,462	119,726	1,700	-	700	117,326	90,831	29.17%
1.138 Southern Gulf Islands Regional Library	203,001	206,895	1,010	-	1,610	204,275	200,278	2.00%
1.235 S. G. I. Small Craft Harbour Facilities	369,758	379,013	-	-	97,900	281,113	273,347	2.84%
1.314 SGI House Numbering	9,173	9,340	-	-	130	9,210	9,059	1.67%
1.373 S.G.I. Emergency Program	244,937	244,668	-	-	2,080	242,588	242,888	-0.12%
1.533 Stormwater Quality Management - Outer Gulf Is.	44,877	38,275	-	-	400	37,875	44,488	-14.86%
1.923 Emergency Comm - CREST - S.G.I.	161,541	164,237	-	-	1,630	162,607	159,461	1.97%
Total Southern Gulf Islands Regional	1,616,089	1,661,831	39,876	-	121,967	1,499,988	1,425,528	5.22%
1.137 Galiano Island Community Use Building	60,862	61,968	-	-	250	61,718	60,616	1.82%
1.170 Gossip Island Electric Power Supply	57,504	57,220	-	-	293	56,927	57,079	-0.27%
1.227 Saturna Island Medical Clinic	15,387	15,568	-	-	1,730	13,838	5,686	143.37%
1.228 Galiano Health Service	123,011	125,270	150	-	40	125,080	122,684	1.95%
1.352 South Galiano Fire Protection	379,103	386,230	-	-	310	385,920	378,803	1.88%
1.356 Pender Fire Protection	1,027,091	1,107,570	-	-	126,010	981,560	960,110	2.23%
1.359 N. Galiano Fire Protection	224,034	214,628	-	-	700	213,928	201,713	6.06%
1.363 Saturna Island Fire	170,002	173,109	-	-	7,360	165,749	162,741	1.85%
1.369 Electoral Area Fire Services - SGI	75,350	75,350	-	-	-	75,350	75,350	0.00%
1.465 Saturna Island Comm. Parks	18,615	24,060	-	-	1,060	23,000	17,554	31.02%
1.468 Saturna Island - Community Rec.	13,529	13,748	-	-	380	13,368	11,621	15.03%
1.475 Mayne Is. Com. Parks & Rec	81,525	83,484	-	-	270	83,214	81,263	2.40%
1.476 Mayne Is. Comm. Parks (reserve)	22,177	3,923	-	-	3,923	-	-	0
1.478 Mayne Is. Community Rec.	35,745	34,267	-	-	60	34,207	32,797	4.30%
1.485 North & South Pender Com. Parks	154,960	156,882	-	-	1,240	155,642	153,720	1.25%
1.488 North & South Pender Com. Rec	60,366	61,707	-	-	860	60,847	58,653	3.74%
1.495 Galiano Parks	90,080	92,140	-	-	60	92,080	90,020	2.29%
1.498 Galiano Community Recreation	35,981	36,720	-	-	20	36,700	35,894	2.25%
2.630 Magic Lakes Estate Water System	949,363	951,945	-	-	383,428	568,517	568,517	0.00%
2.640 Saturna Island Water System (Lyal Harbour)	236,700	253,049	-	-	119,792	133,257	131,030	1.70%
2.642 Skana Water (Mayne)	66,870	69,509	-	-	46,624	22,885	23,070	-0.80%
2.665 Sticks Allison Water (Galiano)	52,102	63,999	-	-	53,999	10,000	5,000	100.00%
2.667 Surfside Park Estates (Mayne)	110,845	108,191	-	-	86,044	22,147	27,843	-20.46%
3.830 Magic Lake Estates Sewer System	974,068	856,453	-	10,654	266,403	579,396	698,611	-17.06%
3.830D Magic Lake Estates Sewer Debt	-	93,740	-	-	-	93,740	-	0
Total S.G.I. Local/Specified/Defined Services	5,035,270	5,120,730	150	10,654	1,100,856	4,009,070	3,960,375	1.23%
TOTAL S.G.I. ELECTORAL AREA	6,651,359	6,782,561	40,026	10,654	1,222,823	5,509,058	5,385,903	2.29%
TOTAL FOR ELECTORAL AREAS ONLY	23,413,746	24,004,224	126,480	1,706,732	7,476,493	14,694,519	14,437,999	1.78%

CAPITAL REGIONAL DISTRICT
CAPITAL EXPENDITURE PLAN SUMMARY - 2021 to 2025

EXPENDITURE / FUNDING SUMMARY (ALL SERVICES)	2021	2022	2023	2024	2025	TOTAL
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EXPENDITURE

B	Buildings	42,844,926	163,202,500	12,608,000	5,969,500	1,405,000	226,029,926
E	Equipment	13,416,201	10,787,694	6,873,216	3,833,604	2,755,143	37,665,858
L	Land	14,407,947	4,755,000	4,530,000	4,975,000	4,200,000	32,867,947
S	Engineered Structures	111,139,992	91,649,868	94,189,058	86,825,472	36,779,566	420,583,956
V	Vehicles	2,908,000	1,498,000	870,000	2,223,000	870,000	8,369,000

184,717,067	271,893,062	119,070,274	103,826,576	46,009,709	725,516,688
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SOURCE OF FUNDS

C	Capital Funds on Hand	47,345,532	23,464,268	22,001,918	25,136,472	16,755,066	134,703,256
D	Debenture Debt (New Debt Only)	46,245,255	64,276,000	50,122,541	42,305,375	13,950,000	216,899,171
E	ERF	6,223,261	3,598,694	3,455,216	3,963,604	2,325,143	19,565,918
G	Grants (Federal, Provincial)	12,993,700	7,214,000	10,526,500	8,925,000	225,000	39,884,200
R	Reserve Fund	42,289,800	32,940,100	25,364,099	14,496,125	12,154,500	127,244,624
O	Other	29,619,518	140,400,000	7,600,000	9,000,000	600,000	187,219,518

184,717,067	271,893,062	119,070,274	103,826,576	46,009,709	725,516,688
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CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN													
2021													
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	47,200					47,200			47,200			47,200
1.014	Chief Administrative Officer	4,835					4,835			4,835			4,835
1.015	Real Estate	967					967			967			967
1.016	Human Resources	7,326					7,326			7,326			7,326
1.017	Finance	159,075					159,075	100,000		59,075			159,075
1.018	Health & Capital Planning Strategies	3,000					3,000			3,000			3,000
1.022	Information Technology	340,250					340,250	320,000		20,250			340,250
1.024	GM - Planning & Protective Services	-					-			-			-
1.025	Corporate Emergency	-					-			-			-
1.105	Facilities Management	18,600	120,000				138,600			138,600			138,600
1.106	Facilities and Risk	65,000		949,729			1,014,729	109,729				905,000	1,014,729
1.107	Corporate Satellite Facilities			25,000			25,000					25,000	25,000
1.109	JDF Admin. Expenditures	-					-			-			-
1.110	SGI Admin. Expenditures	-					-			-			-
1.111	SSI Admin. Expenditures	6,210					6,210			6,210			6,210
1.118	Corporate Communications	7,899					7,899			7,899			7,899
1.123	Family Court Building			287,500			287,500	87,500				200,000	287,500
1.137	Galiano Island Community Use Building			15,000			15,000					15,000	15,000
1.141	SSI Public Library			80,000			80,000				50,000	30,000	80,000
1.226	Health Facilities - VIHA	75,000		830,000		-	905,000	680,000				225,000	905,000
1.235	SGI Small Craft Harbour Facilities				1,091,000		1,091,000	200,000	441,000			400,000	1,091,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				5,500		5,500				-	5,500	5,500
1.238A	Community Transit (SSI)		-		45,000		45,000				5,000	40,000	45,000
1.238B	Community Transportation (SSI)				760,000		760,000	210,000	-		490,000	60,000	760,000
1.280	Regional Parks	1,526,640	180,000	690,000	6,213,627	11,150,000	19,760,267	3,310,267	540,000	209,000	1,275,000	14,426,000	19,760,267
1.290	Royal Theatre	212,000		1,010,000			1,222,000	50,000			69,000	586,000	1,222,000
1.295	McPherson Theatre	170,000		565,000			735,000	370,000			35,000	321,000	735,000
1.297	Arts Grants and Development	-					-			-			-
1.310	Land Banking and Housing	2,000		32,683,518			32,685,518		-	2,000	7,200,000		32,685,518
1.313	Animal Care Services	3,029	18,000				21,029			21,029			21,029
1.318	Building Inspection	10,000	45,000				55,000			55,000			55,000
1.323	ByLaw Services	970	15,000				15,970			15,970			15,970
1.324	Regional Planning Services	17,300					17,300			17,300			17,300
1.325	Community Planning	11,830					11,830			11,830			11,830
1.335	Geo-Spatial Referencing	40,000					40,000			40,000			40,000
1.350	Willis Point Fire	65,000		18,000	-		83,000			65,000		18,000	83,000
1.352	South Galiano Fire		-	603,000			603,000		600,000	3,000			603,000
1.353	Otter Point Fire	40,000					40,000			10,000		30,000	40,000
1.356	Pender Island Fire	34,000	75,000	18,000			127,000			109,000		18,000	127,000
1.357	East Sooke Fire	13,800	160,000				173,800			173,800		-	173,800
1.358	Port Renfrew Fire	28,000					28,000			28,000			28,000
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	4,970					4,970			4,970			4,970
1.371	SSI 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
1.377	JDF Search and Rescue	-	-				-						-
1.405	JDF EA Community Parks & Recreation					100,000	100,000				100,000		100,000
1.40X	SEAPARC	266,700	-	424,500	35,000	-	726,200	37,000	-	89,700	470,000	129,500	726,200
1.44x	Panorama Recreation	499,600	468,000	3,669,179	80,000		4,716,779	487,179	1,753,000	817,600	750,000	909,000	4,716,779
1.455	SSI Community Parks	5,000	65,000		285,000		355,000		-	5,000	125,000	225,000	355,000
1.458	SSI Community Recreation	5,000		15,000	-		20,000			5,000	-	15,000	20,000
1.459	SSI Park Land & Rec Programs	27,500		481,500	50,000	910,000	1,469,000		-	27,500	246,500	1,195,000	1,469,000
1.465	Saturna Island Community Parks				10,000	-	10,000					10,000	10,000

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN													
2021													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
1.475	Mayne Island Community Parks	-				-	-					-	-
1.485	Pender Island Community Parks				10,000		10,000				-	10,000	10,000
1.495	Galiano Community Parks				13,000		13,000					13,000	13,000
1.521	Environmental Resource Management	843,000			10,278,000		11,121,000	953,000	-	643,000		9,525,000	11,121,000
1.523	Port Renfrew Refuse Disposal	-			-		-			-		-	-
1.535	SSI Stormwater Quality Management					-	-		-				-
1.575	Environmental Administration Services	7,000					7,000			7,000			7,000
1.576	Environmental Engineering Services	40,000	125,000				165,000	45,000		120,000			165,000
1.577	IW - Environmental Operations	779,200					779,200			779,200			779,200
1.578	Environmental Protection	415,000	42,000				457,000			457,000			457,000
1.579	Environmental Water Quality	21,000					21,000			21,000			21,000
1.911	911 Call Answer	1,000,000					1,000,000			1,000,000			1,000,000
1.913	913 Fire Dispatch	5,000					5,000			5,000			5,000
2.610	Saanich Peninsula Water Supply	75,000			4,683,000		4,758,000		-	60,000	1,200,000	3,498,000	4,758,000
2.620	Highland Water (SSI)				79,365		79,365	79,365					79,365
2.621	Highland & Fernwood Water (SSI)	74,000			620,000		694,000	50,000	490,000		85,000	69,000	694,000
2.622	Cedars of Tuam Water (SSI)	36,000			-		36,000		-		30,000	6,000	36,000
2.624	Beddis Water (SSI)	132,000			36,000		168,000	-	-		150,000	18,000	168,000
2.626	Fulford Water (SSI)	38,000			120,000		158,000		-		80,000	78,000	158,000
2.628	Cedar Lane Water (SSI)				105,000		105,000				50,000	55,000	105,000
2.630	Magic Lake Estates Water (Pender)	250,000			90,000		340,000					340,000	340,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	-			15,000		15,000		-		-	15,000	15,000
2.642	Skana Water (Mayne)	-			25,000		25,000		-			25,000	25,000
2.650	Port Renfrew Water	10,000			-		10,000		-			10,000	10,000
2.660	Fernwood Water (SSI)				-		-		-				-
2.665	Sticks Allison Water (Galiano)	14,500					14,500					14,500	14,500
2.667	Surfside Park Estates (Mayne)	25,000					25,000					25,000	25,000
2.670	Regional Water Supply	4,710,000	520,000	440,000	16,248,000	1,615,350	23,533,350	20,223,350	1,800,000	310,000			23,533,350
2.680	JDF Water Distribution	745,000	650,000	40,000	24,565,000		26,000,000	12,060,000	6,500,000	450,000		4,630,000	26,000,000
2.691	Wilderness Mountain Water Service				25,000		25,000		-			25,000	25,000
3.701	Millstream Site Remediation					632,597	632,597	289,397			343,200		632,597
3.705	SSI Septage / Composting				175,000		175,000	30,000	-		70,000	75,000	175,000
3.718	Saanich Peninsula Wastewater	192,500			3,765,000		3,957,500	100,000		342,500		3,515,000	3,957,500
3.798C	Core Area Wastewater Treatment Program		425,000		35,200,000		35,625,000	7,553,745	28,071,255				35,625,000
3.810	Ganges Sewer Utility (SSI)	106,500			357,500		464,000				140,000	324,000	464,000
3.820	Malview Sewer Utility (SSI)				325,000		325,000		300,000		-	25,000	325,000
3.830	Magic Lake Sewer Utility (Pender)				5,780,000		5,780,000		5,750,000		-	30,000	5,780,000
3.850	Port Renfrew Sewer				50,000		50,000		-		30,000	20,000	50,000
TOTAL		13,416,201	2,908,000	42,844,926	111,139,992	14,407,947	184,717,067	47,345,532	46,245,255	6,223,261	12,993,700	42,289,800	29,619,518

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	95,000					95,000			95,000			95,000
1.014	Chief Administrative Officer	2,901					2,901			2,901			2,901
1.015	Real Estate	-					-			-			-
1.016	Human Resources	3,917					3,917			3,917			3,917
1.017	Finance	215,570					215,570	200,000		15,570			215,570
1.018	Health & Capital Planning Strategies	-					-			-			-
1.022	Information Technology	541,350					541,350	529,000		12,350			541,350
1.024	GM - Planning & Protective Services	1,475					1,475			1,475			1,475
1.025	Corporate Emergency	6,000					6,000			6,000			6,000
1.105	Facilities Management	2,000	50,000				52,000			52,000			52,000
1.106	Facilities and Risk	-		200,000			200,000	-				200,000	200,000
1.107	Corporate Satellite Facilities			-			-					-	-
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	9,890					9,890			9,890			9,890
1.118	Corporate Communications	5,851					5,851			5,851			5,851
1.123	Family Court Building			-			-	-				-	-
1.137	Galiano Island Community Use Building			-			-					-	-
1.141	SSI Public Library			10,000			10,000				-	10,000	10,000
1.226	Health Facilities - VIHA	85,000		2,522,500		-	2,607,500	-				2,607,500	2,607,500
1.235	SGI Small Craft Harbour Facilities				240,000		240,000	-	90,000			150,000	240,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				-		-				-	-	-
1.238A	Community Transit (SSI)		15,000		-		15,000				-	15,000	15,000
1.238B	Community Transportation (SSI)				265,000		265,000	-	200,000		-	65,000	265,000
1.280	Regional Parks	68,000	225,000	485,000	4,030,000	3,830,000	8,638,000	-	-	293,000	2,700,000	5,645,000	8,638,000
1.290	Royal Theatre	-		540,000			540,000					540,000	540,000
1.295	McPherson Theatre	-		-			-	-			-	-	-
1.297	Arts Grants and Development	1,550					1,550			1,550			1,550
1.310	Land Banking and Housing	1,500		156,500,000			156,501,500		21,300,000	1,500	-		156,501,500
1.313	Animal Care Services	4,040	18,000				22,040			22,040			22,040
1.318	Building Inspection	-	-				-			-			-
1.323	ByLaw Services	990	15,000				15,990			15,990			15,990
1.324	Regional Planning Services	5,100					5,100			5,100			5,100
1.325	Community Planning	35,000					35,000			35,000			35,000
1.335	Geo-Spatial Referencing	30,000					30,000			30,000			30,000
1.350	Willis Point Fire	20,000		12,000	-		32,000			20,000		12,000	32,000
1.352	South Galiano Fire		-	3,000			3,000		-	3,000			3,000
1.353	Otter Point Fire	40,000					40,000			10,000		30,000	40,000
1.356	Pender Island Fire	4,000	-	-			4,000			4,000		-	4,000
1.357	East Sooke Fire	13,900	300,000				313,900			313,900			313,900
1.358	Port Renfrew Fire	-					-			-			-
1.360	Shirley Fire Department	-					-			-			-
1.369	Electoral Area Fire Services	-					-					-	-
1.370	JDF Emergency Program	11,710					11,710			11,710			11,710
1.371	SSI Emergency Program					-	-		-				-
1.372	Emergency Planning Coordination	-					-			-			-
1.373	SGI Emergency Program					-	-		-				-
1.375	Hazardous Material Incident Response	90,000					90,000			90,000			90,000
1.377	JDF Search and Rescue	-	-				-						-
1.405	JDF EA Community Parks & Recreation					80,000	80,000				80,000		80,000
1.40X	SEAPARC	118,700	30,000	330,000	-	-	478,700	-	-	93,700	-	385,000	478,700
1.44x	Panorama Recreation	286,150	-	190,000	103,600		579,750	80,000	-	286,150	55,000	158,600	579,750
1.455	SSI Community Parks	5,000	40,000		1,030,000		1,075,000		1,000,000	45,000	-	30,000	1,075,000
1.458	SSI Community Recreation	5,000		-	300,000		305,000			5,000	175,000	125,000	305,000
1.459	SSI Park Land & Rec Programs	62,500		175,000	400,000	-	637,500		-	62,500	325,000	250,000	637,500
1.465	Saturna Island Community Parks				10,000	-	10,000					10,000	10,000

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
1.475	Mayne Island Community Parks	-				-	-					-	-
1.485	Pender Island Community Parks				10,000		10,000				-	10,000	10,000
1.495	Galiano Community Parks				20,000		20,000					20,000	20,000
1.521	Environmental Resource Management	283,000			15,950,000		16,233,000	250,000	-	283,000		15,700,000	16,233,000
1.523	Port Renfrew Refuse Disposal	-			-		-			-		-	-
1.535	SSI Stormwater Quality Management					-	-		-				-
1.575	Environmental Administration Services	-					-			-			-
1.576	Environmental Engineering Services	40,000	-				40,000	-		40,000			40,000
1.577	IW - Environmental Operations	604,600					604,600			604,600			604,600
1.578	Environmental Protection	76,000	240,000				316,000			316,000			316,000
1.579	Environmental Water Quality	-					-			-			-
1.911	911 Call Answer	-					-			-			-
1.913	913 Fire Dispatch	5,000					5,000			5,000			5,000
2.610	Saanich Peninsula Water Supply	-			6,754,000		6,754,000		2,550,000	60,000	3,450,000	694,000	6,754,000
2.620	Highland Water (SSI)				-		-	-					-
2.621	Highland & Fernwood Water (SSI)	280,000			1,500,000		1,780,000	-	1,740,000		-	40,000	1,780,000
2.622	Cedars of Tuam Water (SSI)	35,000			77,000		112,000		15,000		79,000	18,000	112,000
2.624	Beddis Water (SSI)	150,000			85,000		235,000	-	150,000		50,000	35,000	235,000
2.626	Fulford Water (SSI)	180,000			-		180,000		180,000		-	-	180,000
2.628	Cedar Lane Water (SSI)				10,000		10,000				-	10,000	10,000
2.630	Magic Lake Estates Water (Pender)	-			35,000		35,000					35,000	35,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	96,000			215,000		311,000		311,000		-	-	311,000
2.642	Skana Water (Mayne)	400,000			80,000		480,000		450,000			30,000	480,000
2.650	Port Renfrew Water	10,000			25,000		35,000		-			35,000	35,000
2.660	Fernwood Water (SSI)				-		-		-				-
2.665	Sticks Allison Water (Galiano)	10,000					10,000					10,000	10,000
2.667	Surfside Park Estates (Mayne)	-					-					-	-
2.670	Regional Water Supply	5,785,000	215,000	2,195,000	21,775,004	845,000	30,815,004	9,500,004	15,900,000	215,000			30,815,004
2.680	JDF Water Distribution	490,000	350,000	40,000	15,565,000		16,445,000	5,520,000	5,900,000	350,000		4,675,000	16,445,000
2.691	Wilderness Mountain Water Service				850,000		850,000		850,000			-	850,000
3.701	Millstream Site Remediation					-	-	-			-		-
3.705	SSI Septage / Composting				210,000		210,000	-	-		100,000	110,000	210,000
3.718	Saanich Peninsula Wastewater	17,500			950,000		967,500	-		167,500		800,000	967,500
3.798C	Core Area Wastewater Treatment Program		-		19,125,264		19,125,264	7,385,264	11,740,000				19,125,264
3.810	Ganges Sewer Utility (SSI)	550,000			50,000		600,000				140,000	460,000	600,000
3.820	Malview Sewer Utility (SSI)				1,900,000		1,900,000		1,900,000		-	-	1,900,000
3.830	Magic Lake Sewer Utility (Pender)				-		-		-		-	-	-
3.850	Port Renfrew Sewer				85,000		85,000		-		60,000	25,000	85,000
TOTAL		10,787,694	1,498,000	163,202,500	91,649,868	4,755,000	271,893,062	23,464,268	64,276,000	3,598,694	7,214,000	32,940,100	140,400,000

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	Debt	Equipment Repl Fund	Grants	Capital Reserves	Other
													TOTAL
1.011	Board Expenditures	21,500					21,500			21,500			21,500
1.014	Chief Administrative Officer	13,128					13,128			13,128			13,128
1.015	Real Estate	-					-			-			-
1.016	Human Resources	4,425					4,425			4,425			4,425
1.017	Finance	234,732					234,732	200,000		34,732			234,732
1.018	Health & Capital Planning Strategies	1,973					1,973			1,973			1,973
1.022	Information Technology	294,650					294,650	290,000		4,650			294,650
1.024	GM - Planning & Protective Services	1,934					1,934			1,934			1,934
1.025	Corporate Emergency	6,000					6,000			6,000			6,000
1.105	Facilities Management	2,000	50,000				52,000			52,000			52,000
1.106	Facilities and Risk	-		1,115,000			1,115,000	-				1,115,000	1,115,000
1.107	Corporate Satellite Facilities			-			-					-	-
1.109	JDF Admin. Expenditures	-					-			-			-
1.110	SGI Admin. Expenditures	1,530					1,530			1,530			1,530
1.111	SSI Admin. Expenditures	1,200					1,200			1,200			1,200
1.118	Corporate Communications	1,934					1,934			1,934			1,934
1.123	Family Court Building			-			-	-				-	-
1.137	Galiano Island Community Use Building			-			-					-	-
1.141	SSI Public Library			-			-				-	-	-
1.226	Health Facilities - VIHA	245,000		-		-	245,000	-				245,000	245,000
1.235	SGI Small Craft Harbour Facilities				250,000		250,000	-	-			250,000	250,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				191,500		191,500				44,500	147,000	191,500
1.238A	Community Transit (SSI)		-		-		-			-		-	-
1.238B	Community Transportation (SSI)				240,000		240,000	-	200,000		-	40,000	240,000
1.280	Regional Parks	102,000	236,000		4,314,740	3,800,000	8,452,740	-	-	278,000	2,100,000	6,074,740	8,452,740
1.290	Royal Theatre	-		500,000			500,000	-				500,000	500,000
1.295	McPherson Theatre	-		500,000			500,000	-				500,000	500,000
1.297	Arts Grants and Development	-					-			-			-
1.310	Land Banking and Housing	4,000		-			4,000		-	4,000	-		4,000
1.313	Animal Care Services	4,120	18,000				22,120			22,120			22,120
1.318	Building Inspection	5,000	-				5,000			5,000			5,000
1.323	ByLaw Services	1,010	15,000				16,010			16,010			16,010
1.324	Regional Planning Services	12,000					12,000			12,000			12,000
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	6,000		5,000	-		11,000			6,000		5,000	11,000
1.352	South Galiano Fire		-	3,000			3,000		-	3,000			3,000
1.353	Otter Point Fire	40,000					40,000			10,000		30,000	40,000
1.356	Pender Island Fire	25,000	-	-			25,000			25,000		-	25,000
1.357	East Sooke Fire	14,100	-				14,100			14,100			14,100
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
1.371	SSI Emergency Program					-	-		-				-
1.372	Emergency Planning Coordination	-					-			-			-
1.373	SGI Emergency Program			-			-		-				-
1.375	Hazardous Material Incident Response	10,000					10,000			10,000			10,000
1.377	JDF Search and Rescue	-	-				-						-
1.405	JDF EA Community Parks & Recreation					-	-				-		-
1.40X	SEAPARC	116,000	30,000	-	1,000,000	-	1,146,000	-	-	66,000	750,000	330,000	1,146,000
1.44x	Panorama Recreation	180,500	26,000	70,000	-		276,500	-	-	206,500	-	70,000	276,500
1.455	SSI Community Parks	5,000	-		140,000		145,000		-	5,000	-	140,000	145,000
1.458	SSI Community Recreation	5,000		-	-		5,000			5,000	-	-	5,000
1.459	SSI Park Land & Rec Programs	60,000		8,205,000	100,000	-	8,365,000		8,000,000	60,000	150,000	155,000	8,365,000
1.465	Saturna Island Community Parks				10,000	-	10,000					10,000	10,000

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN									
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	2023
1. Revenue	
2. Expenses	
3. Net Income	
4. Assets	
5. Liabilities	
6. Equity	
7. Income Statement	
8. Balance Sheet	
9. Statement of Cash Flows	
10. Statement of Retained Earnings	
11. Statement of Comprehensive Income	
12. Statement of Financial Position	
13. Statement of Financial Performance	
14. Statement of Financial Position	
15. Statement of Financial Performance	
16. Statement of Financial Position	
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99. Statement of Financial Performance	
100. Statement of Financial Position	

Schedule B

		CAPITAL EXPENDITURE					SOURCE OF FUNDING							
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.475	Mayne Island Community Parks	-				-	-					-		-
1.485	Pender Island Community Parks				10,000		10,000				-	10,000		10,000
1.495	Galiano Community Parks				16,900		16,900					16,900		16,900
1.521	Environmental Resource Management	283,000			17,868,000		18,151,000	-	1,762,541	1,233,000		15,155,459		18,151,000
1.523	Port Renfrew Refuse Disposal	-			-		-			-		-		-
1.535	SSI Stormwater Quality Management					-	-		-			-		-
1.575	Environmental Administration Services	10,500					10,500			10,500				10,500
1.576	Environmental Engineering Services	40,000	40,000				80,000	-		80,000				80,000
1.577	IW - Environmental Operations	418,100					418,100			418,100				418,100
1.578	Environmental Protection	96,000	-				96,000			96,000				96,000
1.579	Environmental Water Quality	-					-			-				-
1.911	911 Call Answer	-					-			-				-
1.913	913 Fire Dispatch	5,000					5,000			5,000				5,000
2.610	Saanich Peninsula Water Supply	-			11,270,000		11,270,000		5,550,000	60,000	5,450,000	210,000		11,270,000
2.620	Highland Water (SSI)				-		-	-						-
2.621	Highland & Fernwood Water (SSI)	20,000			-		20,000	-	-		-	20,000		20,000
2.622	Cedars of Tuam Water (SSI)	600,000			5,000		605,000		605,000		-	-		605,000
2.624	Beddis Water (SSI)	-			300,000		300,000	-	300,000		-	-		300,000
2.626	Fulford Water (SSI)	806,000			-		806,000		800,000		-	6,000		806,000
2.628	Cedar Lane Water (SSI)				30,000		30,000				-	30,000		30,000
2.630	Magic Lake Estates Water (Pender)	-			15,000		15,000					15,000		15,000
2.640	Lyllal Harbour Boot Cove Water (Saturna)	45,000			2,020,000		2,065,000		65,000		2,000,000	-		2,065,000
2.642	Skana Water (Mayne)	-			35,000		35,000		35,000			-		35,000
2.650	Port Renfrew Water	110,000			1,955,000		2,065,000		2,055,000			10,000		2,065,000
2.660	Fernwood Water (SSI)					-	-		-					-
2.665	Sticks Allison Water (Galiano)	-					-					-		-
2.667	Surfside Park Estates (Mayne)	-					-					-		-
2.670	Regional Water Supply	2,800,000	265,000	2,170,000	29,025,000	730,000	34,990,000	9,925,000	17,200,000	265,000			7,600,000	34,990,000
2.680	JDF Water Distribution	165,000	190,000	40,000	7,910,000		8,305,000	5,995,000	2,100,000	190,000		20,000	-	8,305,000
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	-			400,000		400,000	-		150,000		250,000		400,000
3.798C	Core Area Wastewater Treatment Program		-		14,891,918		14,891,918	5,591,918	9,300,000					14,891,918
3.810	Ganges Sewer Utility (SSI)	-			-		-				-	-		-
3.820	Maliview Sewer Utility (SSI)				41,000		41,000		-		32,000	9,000		41,000
3.830	Magic Lake Sewer Utility (Pender)				-		-		-		-	-		-
3.850	Port Renfrew Sewer				150,000		150,000		150,000		-	-		150,000
TOTAL		6,873,216	870,000	12,608,000	94,189,058	4,530,000	119,070,274	22,001,918	50,122,541	3,455,216	10,526,500	25,364,099	7,600,000	119,070,274

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN														
2024														
Schedule B														
		CAPITAL EXPENDITURE					SOURCE OF FUNDING							
Service #	Service Name	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	Chief Administrative Officer	3,917					3,917			3,917				3,917
1.015	Real Estate	1,934					1,934			1,934				1,934
1.016	Human Resources	2,950					2,950			2,950				2,950
1.017	Finance	140,178					140,178	100,000		40,178				140,178
1.018	Health & Capital Planning Strategies	1,505					1,505			1,505				1,505
1.022	Information Technology	667,600					667,600	648,000		19,600				667,600
1.024	GM - Planning & Protective Services	-					-			-				-
1.025	Corporate Emergency	8,000					8,000			8,000				8,000
1.105	Facilities Management	3,500	50,000				53,500			53,500				53,500
1.106	Facilities and Risk	-		1,600,000			1,600,000	-				1,600,000		1,600,000
1.107	Corporate Satellite Facilities			-			-					-		-
1.109	JDF Admin. Expenditures	-					-			-				-
1.110	SGI Admin. Expenditures	-					-			-				-
1.111	SSI Admin. Expenditures	1,200					1,200			1,200				1,200
1.118	Corporate Communications	2,950					2,950			2,950				2,950
1.123	Family Court Building			-			-	-				-		-
1.137	Galiano Island Community Use Building			-			-					-		-
1.141	SSI Public Library			-			-				-	-		-
1.226	Health Facilities - VIHA	110,000		-		75,000	185,000	-				185,000		185,000
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)		-		-		-				-	-		-
1.238B	Community Transportation (SSI)				240,000		240,000	-	200,000		-	40,000		240,000
1.280	Regional Parks	74,000	555,000	-	1,635,000	3,800,000	6,064,000	-	-	629,000		5,435,000		6,064,000
1.290	Royal Theatre	-		1,000,000			1,000,000	-			500,000	500,000	-	1,000,000
1.295	McPherson Theatre	-		500,000			500,000	-			-	500,000	-	500,000
1.297	Arts Grants and Development	-					-			-			-	-
1.310	Land Banking and Housing	5,000		-			5,000		-	5,000	-		-	5,000
1.313	Animal Care Services	4,205	18,000				22,205			22,205				22,205
1.318	Building Inspection	-	45,000				45,000			45,000				45,000
1.323	ByLaw Services	1,030	15,000				16,030			16,030				16,030
1.324	Regional Planning Services	-					-			-				-
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	20,000		8,500	-		28,500			20,000		8,500		28,500
1.352	South Galiano Fire		600,000	-			600,000		-	600,000				600,000
1.353	Otter Point Fire	10,000					10,000			10,000		-		10,000
1.356	Pender Island Fire	-	-	-			-			-		-	-	-
1.357	East Sooke Fire	14,300	-				14,300			14,300				14,300
1.358	Port Renfrew Fire	-					-			-				-
1.360	Shirley Fire Department	-					-			-				-
1.369	Electoral Area Fire Services	-					-					-		-
1.370	JDF Emergency Program	-					-			-				-
1.371	SSI 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
1.377	JDF Search and Rescue	-	-				-						-	-
1.405	JDF EA Community Parks & Recreation					-	-				-			-
1.40X	SEAPARC	66,000	-	200,000	-	500,000	766,000	-	500,000	66,000	-	200,000		766,000
1.44x	Panorama Recreation	524,525	-	136,000	-		660,525	-	-	374,525	-	286,000		660,525
1.455	SSI Community Parks	5,000	-		30,000		35,000		-	5,000	-	30,000		35,000
1.458	SSI Community Recreation	5,000		-			5,000			5,000	-	-		5,000
1.459	SSI Park Land & Rec Programs	35,000		2,445,000	30,000	100,000	2,610,000		-	35,000	2,425,000	150,000		2,610,000
1.465	Saturna Island Community Parks				10,000	-	10,000					10,000	-	10,000

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN														
2024														
		CAPITAL EXPENDITURE					SOURCE OF FUNDING							Schedule B
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.475	Mayne Island Community Parks	-				-	-					-		-
1.485	Pender Island Community Parks				10,000		10,000				-	10,000		10,000
1.495	Galiano Community Parks				2,000		2,000					2,000		2,000
1.521	Environmental Resource Management	283,000			5,050,000		5,333,000	250,000	1,185,375	283,000		3,614,625		5,333,000
1.523	Port Renfrew Refuse Disposal	-			-		-			-		-		-
1.535	SSI Stormwater Quality Management					-	-		-					-
1.575	Environmental Administration Services	-					-			-				-
1.576	Environmental Engineering Services	40,000	80,000				120,000	-		120,000				120,000
1.577	IW - Environmental Operations	311,400					311,400			311,400				311,400
1.578	Environmental Protection	98,000	-				98,000			98,000				98,000
1.579	Environmental Water Quality	-					-			-				-
1.911	911 Call Answer	-					-			-				-
1.913	913 Fire Dispatch	5,000					5,000			5,000				5,000
2.610	Saanich Peninsula Water Supply	-			7,720,000		7,720,000		4,500,000	60,000	3,000,000	160,000		7,720,000
2.620	Highland Water (SSI)				-		-							-
2.621	Highland & Fernwood Water (SSI)	25,000			-		25,000	-	-		-	25,000		25,000
2.622	Cedars of Tuam Water (SSI)	-			-		-		-		-	-		-
2.624	Beddis Water (SSI)	-			50,000		50,000	-	-	-	-	50,000		50,000
2.626	Fulford Water (SSI)	10,000			-		10,000		-		-	10,000		10,000
2.628	Cedar Lane Water (SSI)				15,000		15,000				-	15,000		15,000
2.630	Magic Lake Estates Water (Pender)	-			75,000		75,000					75,000		75,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	-			20,000		20,000		20,000		-	-		20,000
2.642	Skana Water (Mayne)	-			-		-		-			-		-
2.650	Port Renfrew Water	10,000			-		10,000		-			10,000		10,000
2.660	Fernwood Water (SSI)					-	-		-					-
2.665	Sticks Allison Water (Galiano)	-					-					-		-
2.667	Surfside Park Estates (Mayne)	-					-					-		-
2.670	Regional Water Supply	1,060,000	280,000	40,000	42,500,000	500,000	44,380,000	12,000,000	23,100,000	280,000			9,000,000	44,380,000
2.680	JDF Water Distribution	165,000	580,000	40,000	6,660,000		7,445,000	6,545,000	300,000	580,000		20,000	-	7,445,000
2.691	Wilderness Mountain Water Service				-		-		-			-		-
3.701	Millstream Site Remediation					-	-	-			-			-
3.705	SSI Septage / Composting				-		-		-		-	-		-
3.718	Saanich Peninsula Wastewater	-			1,635,000		1,635,000	-		150,000		1,485,000		1,635,000
3.798C	Core Area Wastewater Treatment Program		-		16,743,472		16,743,472	5,593,472	11,150,000					16,743,472
3.810	Ganges Sewer Utility (SSI)	25,000			-		25,000				-	25,000		25,000
3.820	Malview Sewer Utility (SSI)				-		-		-			-		-
3.830	Magic Lake Sewer Utility (Pender)				3,000,000		3,000,000		-		3,000,000	-		3,000,000
3.850	Port Renfrew Sewer				1,350,000		1,350,000		1,350,000		-			1,350,000
TOTAL		3,833,604	2,223,000	5,969,500	86,825,472	4,975,000	103,826,576	25,136,472	42,305,375	3,963,604	8,925,000	14,496,125	9,000,000	103,826,576

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	35,000					35,000			35,000			35,000
1.014	Chief Administrative Officer	4,835					4,835			4,835			4,835
1.015	Real Estate	967					967			967			967
1.016	Human Resources	7,326					7,326			7,326			7,326
1.017	Finance	21,818					21,818	-		21,818			21,818
1.018	Health & Capital Planning Strategies	3,009					3,009			3,009			3,009
1.022	Information Technology	285,000					285,000	260,000		25,000			285,000
1.024	GM - Planning & Protective Services	-					-			-			-
1.025	Corporate Emergency	-					-			-			-
1.105	Facilities Management	2,000	-				2,000			2,000			2,000
1.106	Facilities and Risk	-		100,000			100,000	-				100,000	100,000
1.107	Corporate Satellite Facilities			-			-					-	-
1.109	JDF Admin. Expenditures	-					-			-			-
1.110	SGI Admin. Expenditures	-					-			-			-
1.111	SSI Admin. Expenditures	-					-			-			-
1.118	Corporate Communications	7,899					7,899			7,899			7,899
1.123	Family Court Building			-			-	-				-	-
1.137	Galiano Island Community Use Building			-			-					-	-
1.141	SSI Public Library			-			-				-	-	-
1.226	Health Facilities - VIHA	-		-		-	-	-				-	-
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)		-		-		-				-	-	-
1.238B	Community Transportation (SSI)				240,000		240,000	-	200,000		-	40,000	240,000
1.280	Regional Parks	60,000	370,000		2,770,000	3,800,000	7,000,000	-	-	430,000	-	6,570,000	7,000,000
1.290	Royal Theatre	-		400,000			400,000	-				400,000	400,000
1.295	McPherson Theatre			500,000			500,000	-				500,000	500,000
1.297	Arts Grants and Development	-					-			-			-
1.310	Land Banking and Housing	-		-			-		-		-		-
1.313	Animal Care Services	-	-				-			-			-
1.318	Building Inspection	-	-				-			-			-
1.323	ByLaw Services	-	-				-			-			-
1.324	Regional Planning Services	-					-			-			-
1.325	Community Planning	-					-			-			-
1.335	Geo-Spatial Referencing	-					-			-			-
1.350	Willis Point Fire	-		-	-		-			-		-	-
1.352	South Galiano Fire		-	-			-		-				-
1.353	Otter Point Fire	-					-			-		-	-
1.356	Pender Island Fire	-	-	-			-			-		-	-
1.357	East Sooke Fire	49,420	-				49,420			49,420			49,420
1.358	Port Renfrew Fire	-					-			-			-
1.360	Shirley Fire Department	-					-			-			-
1.369	Electoral Area Fire Services	-					-					-	-
1.370	JDF Emergency Program	-					-			-			-
1.371	SSI Emergency Program					-	-		-				-
1.372	Emergency Planning Coordination	-					-			-			-
1.373	SGI Emergency Program			-			-		-				-
1.375	Hazardous Material Incident Response	10,000					10,000			10,000			10,000
1.377	JDF Search and Rescue	-	-				-						-
1.405	JDF EA Community Parks & Recreation					-	-				-		-
1.40X	SEAPARC	-	-	-	200,000	-	200,000	-	-	-		200,000	200,000
1.44x	Panorama Recreation	613,069		250,000	-		863,069	-	-	478,069	-	385,000	863,069
1.455	SSI Community Parks	5,000	55,000		40,000		100,000		-	60,000	-	40,000	100,000
1.458	SSI Community Recreation	5,000		-	-		5,000			5,000	-	-	5,000
1.459	SSI Park Land & Rec Programs	30,000		75,000	-	-	105,000		-	30,000	25,000	50,000	105,000
1.465	Saturna Island Community Parks				-	-	-					-	-

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN													
2025													Schedule B
Service #	Service Name	CAPITAL EXPENDITURE					TOTAL	SOURCE OF FUNDING					
		Equipment	Vehicles	Buildings	Engineered Structures	Land		Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Capital Reserves	Other
													TOTAL
1.475	Mayne Island Community Parks	-				-	-					-	-
1.485	Pender Island Community Parks				-		-				-	-	-
1.495	Galiano Community Parks				-		-					-	-
1.521	Environmental Resource Management	-			2,000,000		2,000,000	-	-	-		2,000,000	2,000,000
1.523	Port Renfrew Refuse Disposal	-			-		-			-		-	-
1.535	SSI Stormwater Quality Management					-	-		-				-
1.575	Environmental Administration Services	-					-			-			-
1.576	Environmental Engineering Services	40,000	-				40,000	-		40,000			40,000
1.577	IW - Environmental Operations	379,300					379,300			379,300			379,300
1.578	Environmental Protection	75,500	-				75,500			75,500			75,500
1.579	Environmental Water Quality	-					-			-			-
1.911	911 Call Answer	-					-			-			-
1.913	913 Fire Dispatch	5,000					5,000			5,000			5,000
2.610	Saanich Peninsula Water Supply	-			1,324,500		1,324,500		300,000	60,000	200,000	764,500	1,324,500
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)	30,000			-		30,000	-	-		-	30,000	30,000
2.626	Fulford Water (SSI)	-			-		-		-		-	-	-
2.628	Cedar Lane Water (SSI)				-		-				-	-	-
2.630	Magic Lake Estates Water (Pender)	-			45,000		45,000					45,000	45,000
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
2.660	Fernwood Water (SSI)				-		-		-				-
2.665	Sticks Allison Water (Galiano)	-					-					-	-
2.667	Surfside Park Estates (Mayne)	-					-					-	-
2.670	Regional Water Supply	870,000	280,000	40,000	3,450,000	400,000	5,040,000	4,160,000	-	280,000			5,040,000
2.680	JDF Water Distribution	165,000	165,000	40,000	6,555,000		6,925,000	6,740,000	-	165,000		20,000	6,925,000
2.691	Wilderness Mountain Water Service				-		-		-			-	-
3.701	Millstream Site Remediation					-	-	-			-		-
3.705	SSI Septage / Composting				-		-	-	-		-	-	-
3.718	Saanich Peninsula Wastewater	-			1,060,000		1,060,000	-		150,000		910,000	1,060,000
3.798C	Core Area Wastewater Treatment Program		-		18,445,066		18,445,066	5,595,066	12,850,000				18,445,066
3.810	Ganges Sewer Utility (SSI)	-			-		-				-	-	-
3.820	Malview Sewer Utility (SSI)				-		-		-		-	-	-
3.830	Magic Lake Sewer Utility (Pender)				-		-		-		-	-	-
3.850	Port Renfrew Sewer				400,000		400,000		400,000		-	-	400,000
TOTAL		2,755,143	870,000	1,405,000	36,779,566	4,200,000	46,009,709	16,755,066	13,950,000	2,325,143	225,000	12,154,500	46,009,709

CENTRAL SAANICH		2021 CENTRAL SAANICH	Cost per Avg. Residential Assessment	2020 CENTRAL SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	379,755	44.58	364,311	42.76	15,444	1.81	4.24%
1.101	G.I.S.	2,846	0.33	2,797	0.33	49	0.01	1.74%
1.224	Community Health	26,941	3.16	26,979	3.17	(38)	(0.00)	-0.14%
1.280	Regional Parks	484,211	56.84	476,009	55.88	8,201	0.96	1.72%
1.280A	Regional Parks - Land Acquisition	169,484	19.89	169,484	19.89	-	-	0.00%
1.309	Climate Action and Adaptation	20,023	2.35	19,688	2.31	335	0.04	1.70%
1.310	Land Banking & Housing	58,731	6.89	56,312	6.61	2,419	0.28	4.30%
1.324	Regional Planning Services	52,168	6.12	51,296	6.02	872	0.10	1.70%
1.335	Geo-Spatial Referencing System	7,149	0.84	7,118	0.84	31	0.00	0.44%
1.374	Regional Emergency Program Support	5,646	0.66	5,646	0.66	-	-	0.00%
1.375	Hazardous Material Incident response	13,847	1.63	13,658	1.60	189	0.02	1.39%
1.911	Call Answer	6,662	0.78	6,560	0.77	102	0.01	1.55%
1.921	Regional CREST Contribution	70,779	8.31	69,638	8.17	1,141	0.13	1.64%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	1,762	0.21	(1,762)	(0.21)	-100.00%
Total Regional		\$1,298,244	\$152.39	\$1,271,259	\$149.23	\$26,984	\$3.17	2.12%
1.126	Victoria Family Court Committee	689	0.08	689	0.08	-	-	0.00%
1.128	Greater Victoria Police Victim Services	14,067	1.65	13,731	1.61	336	0.04	2.44%
1.230	Traffic Safety Commission	3,258	0.38	3,258	0.38	-	-	0.00%
1.311	Regional Housing Trust Fund	51,702	6.07	51,702	6.07	-	-	0.00%
1.330	Regional Growth Strategy	13,746	1.61	13,683	1.61	63	0.01	0.46%
1.44X	Panorama Recreation Center	2,031,882	238.51	1,960,672	230.15	71,211	8.36	3.63%
1.537	Stormwater Quality Management - Peninsula	30,841	3.62	30,324	3.56	517	0.06	1.70%
1.538	Source - Stormwater Quality - Peninsula	22,783	2.67	22,403	2.63	380	0.04	1.70%
1.912B	Call Answer - Municipalities	(48,993)	(5.75)	(53,519)	(6.28)	4,525	0.53	8.46%
3.700	Septage Disposal	1,892	0.22	1,860	0.22	32	0.00	1.70%
3.701	Millstream Remediation	8,717	1.02	15,764	1.85	(7,046)	(0.83)	-44.70%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	40,382	4.74	53,330	6.26	(12,948)	(1.52)	-24.28%
3.718	Peninsula Wastewater TP	1,716,547	201.50	1,503,354	176.47	213,193	25.03	14.18%
3.720	L.W.M.P. (Peninsula) - Implementation	22,798	2.68	5,034	0.59	17,764	2.09	352.85%
3.755	Regional Source Control Program	51,628	6.06	50,765	5.96	863	0.10	1.70%
3.775	Debt - Saanich Pen. Waste Water System	-	-	(193)	(0.02)	193	0.02	-100.00%
Total Sub Regional		\$3,961,939	\$465.07	\$3,672,858	\$431.14	\$289,081	\$33.93	7.87%
Total Capital Regional District % Change		\$5,260,183	\$617.46	\$4,944,117	\$580.36	\$316,066 6.39%	\$37.10	6.39%
Cost/average residential property		\$617.46		\$580.36		\$37.10		
1.15X	Debt Service - M.F.A.	642,301	75.40	670,760	78.74	(28,459)	(3.34)	-4.24%
CRHD	Capital Regional Hospital District	1,241,771	145.76	1,290,189	151.45	(48,418)	(5.68)	-3.75%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$7,144,255	\$838.62	\$6,905,067	\$810.55	\$239,188	\$28.08	3.46%

Average residential assessment - 2020

772,372

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.81	0.22%
Regional Parks	0.96	0.12%
Panorama Recreation Center	8.36	1.03%
Call Answer - Municipalities	0.53	0.07%
Millstream Remediation	(0.83)	-0.10%
W.W. (Trk Swrs & Swge Disp) - Operating	(1.52)	-0.19%
Peninsula Wastewater TP	25.03	3.09%
L.W.M.P. (Peninsula) - Implementation	2.09	0.26%
Debt Service - M.F.A.	(3.34)	-0.41%
Capital Regional Hospital District	(5.68)	-0.70%
Various	0.67	0.08%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$28.08	3.46%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.81	0.31%
Regional Parks	0.96	0.17%
Panorama Recreation Center	8.36	1.44%
Call Answer - Municipalities	0.53	0.09%
Millstream Remediation	(0.83)	-0.14%
W.W. (Trk Swrs & Swge Disp) - Op	(1.52)	-0.26%
Peninsula Wastewater TP	25.03	4.31%
L.W.M.P. (Peninsula) - Implementation	2.09	0.36%
Various	0.67	0.12%
TOTAL CRD	\$37.10	6.39%

**Capital Regional District
Sewers Operating - 2021**

Service		2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share	
					2021 Total C. Saanich	Share of Budget
3.714	C. Saanich	53,330	40,382	(12,948)	40,382	100%
3.718	Peninsula Wastewater	3,604,302	4,115,433	511,131	1,716,547	42%
Sewer Operating		3,657,632	4,155,815		1,756,929	

Sewers Debt - 2021

Service		2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share	
					2021 Total C. Saanich	Share of Budget
3.775	SPWWT System	(465)	-	465	-	0%
Sewer Debt		(465)	-		-	

COLWOOD		2021 COLWOOD	Cost per Avg. Residential Assessment	2020 COLWOOD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	277,935	38.01	266,632	36.46	11,303	1.55	4.24%
1.101	G.I.S.	2,083	0.28	2,047	0.28	36	0.00	1.74%
1.224	Community Health	19,718	2.70	19,745	2.70	(28)	(0.00)	-0.14%
1.280	Regional Parks	354,384	48.46	348,382	47.64	6,002	0.82	1.72%
1.280A	Regional Parks - Land Acquisition	124,042	16.96	124,042	16.96	-	-	0.00%
1.309	Climate Action and Adaptation	17,753	2.43	17,456	2.39	297	0.04	1.70%
1.310	Land Banking & Housing	42,984	5.88	41,214	5.64	1,771	0.24	4.30%
1.324	Regional Planning Services	38,181	5.22	37,543	5.13	638	0.09	1.70%
1.335	Geo-Spatial Referencing System	5,232	0.72	5,210	0.71	23	0.00	0.44%
1.374	Regional Emergency Program Support	5,006	0.68	5,006	0.68	-	-	0.00%
1.375	Hazardous Material Incident response	12,277	1.68	12,109	1.66	168	0.02	1.39%
1.911	Call Answer	6,949	0.95	6,843	0.94	106	0.01	1.55%
1.921	Regional CREST Contribution	73,823	10.10	72,633	9.93	1,190	0.16	1.64%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	1,289	0.18	(1,289)	(0.18)	-100.00%
Total Regional		\$980,368	\$134.06	\$960,151	\$131.30	\$20,217	\$2.76	2.11%
1.126	Victoria Family Court Committee	601	0.08	601	0.08	-	-	0.00%
1.128	Greater Victoria Police Victim Services	10,295	1.41	10,050	1.37	246	0.03	2.44%
1.330	Regional Growth Strategy	10,060	1.38	10,015	1.37	46	0.01	0.46%
1.536	Stormwater Quality Management - Core Area	27,425	3.75	26,967	3.69	458	0.06	1.70%
1.912A	Call Answer - RCMP	-	-	(2,865)	(0.39)	2,865	0.39	-100.00%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	902,103	123.36	1,507,705	206.18	(605,602)	(82.82)	-40.17%
3.700	Septage Disposal	2,828	0.39	2,780	0.38	47	0.01	1.70%
3.701	Millstream Remediation	27,534	3.77	49,790	6.81	(22,256)	(3.04)	-44.70%
3.707	On Site System Management Program	74,533	10.19	74,533	10.19	-	-	0.00%
3.750	LWMP	13,866	1.90	13,634	1.86	232	0.03	1.70%
3.752	Stage 3 Harbour Studies	19,528	2.67	19,528	2.67	0	0.00	0.00%
3.755	Regional Source Control Program	45,053	6.16	44,300	6.06	753	0.10	1.70%
Total Sub Regional		\$1,133,827	\$155.05	\$1,757,037	\$240.27	(\$623,210)	(\$85.22)	-35.47%
Total Capital Regional District % Change		\$2,114,195	\$289.11	\$2,717,188	\$371.57	(\$602,993)	(\$82.46)	-22.19%
Cost/average residential property		\$289.11		\$371.57		(\$82.46)		
1.15X	Debt Service - M.F.A.	834,039	114.05	834,039	114.05	-	-	0.00%
CRHD	Capital Regional Hospital District	908,828	124.28	944,264	129.13	(35,436)	(4.85)	-3.75%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$3,857,062	\$527.45	\$4,495,491	\$614.75	(\$638,430)	(\$87.30)	-14.20%

Average residential assessment - 2020

658,535

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.55	0.25%
Regional Parks	0.82	0.13%
Call Answer - RCMP	0.39	0.06%
W.W. (Trk Swrs & Swge Disp) - Debt	(82.82)	-13.47%
Millstream Remediation	(3.04)	-0.50%
Capital Regional Hospital District	(4.85)	-0.79%
Various	0.64	0.10%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$87.30)	-14.20%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.55	0.42%
Regional Parks	0.82	0.22%
Call Answer - RCMP	0.39	0.11%
W.W. (Trk Swrs & Swge Disp) - Debt	(82.82)	-22.29%
Millstream Remediation	(3.04)	-0.82%
Various	0.64	0.17%
TOTAL CRD	(\$82.46)	-22.19%

**Capital Regional District
Sewers Operating - 2021**

Service	2020 Requisition	2021 Requisition	Increase (Decrease)
3.710 N W Trunk	2,766,953	-	(2,766,953)
3.717 Core Area Wastewater Operations	-	27,545,224	27,545,224
(invoice) Sewer Operating	2,766,953	27,545,224	

Municipality's Share

2021 Total Colwood	Share of Budget
-	0%
1,006,976	4%
1,006,976	

Sewers Debt - 2021

Service	2020 Requisition	2021 Requisition	Increase (Decrease)
3.768 NWT - Vortex / Siphon Upgrade	3,396	3,860	464
3.769 Macaulay - Genset	13,562	13,557	(5)
3.772 NWT Upgrade	14,435	(1,523)	(15,958)
3.776 W. Communities Trunk	86	-	(86)
3.777 Esq Trunk Upgrade	452	-	(452)
3.792 Craigflower PS	66,358	30,650	(35,708)
3.798 Core - Sewage Integrated T.F.	526,554	758,228	231,674
3.798B Core - Sewage Integrated T.F.	1,102,198	759,891	(342,307)
3.798C Core - Wastewater Treatment Program	35,000,000	19,994,860	(15,005,140)
Sewer Debt	36,727,050	21,559,523	

Municipality's Share

2021 Total Colwood	Share of Budget
1,413	37%
2,786	21%
(441)	29%
-	0%
-	0%
9,358	31%
38,823	5%
28,715	4%
821,449	4%
902,103	

ESQUIMALT		2021 ESQUIMALT	Cost per Avg. Residential Assessment	2020 ESQUIMALT	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	263,228	43.38	252,523	41.62	10,705	1.76	4.24%
1.101	G.I.S.	1,973	0.33	1,939	0.32	34	0.01	1.74%
1.224	Community Health	18,675	3.08	18,701	3.08	(26)	(0.00)	-0.14%
1.280	Regional Parks	335,632	55.31	329,947	54.37	5,685	0.94	1.72%
1.280A	Regional Parks - Land Acquisition	117,478	19.36	117,478	19.36	-	-	0.00%
1.309	Climate Action and Adaptation	17,280	2.85	16,991	2.80	289	0.05	1.70%
1.310	Land Banking & Housing	40,710	6.71	39,033	6.43	1,677	0.28	4.30%
1.324	Regional Planning Services	36,160	5.96	35,556	5.86	604	0.10	1.70%
1.335	Geo-Spatial Referencing System	4,956	0.82	4,934	0.81	22	0.00	0.44%
1.374	Regional Emergency Program Support	4,872	0.80	4,872	0.80	-	-	0.00%
1.375	Hazardous Material Incident response	11,950	1.97	11,787	1.94	163	0.03	1.39%
1.911	Call Answer	6,893	1.14	6,788	1.12	105	0.02	1.55%
1.921	Regional CREST Contribution	73,233	12.07	72,052	11.87	1,180	0.19	1.64%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	1,221	0.20	(1,221)	(0.20)	-100.00%
Total Regional		\$933,039	\$153.76	\$913,821	\$150.60	\$19,218	\$3.17	2.10%
1.126	Victoria Family Court Committee	604	0.10	604	0.10	-	-	0.00%
1.128	Greater Victoria Police Victim Services	9,751	1.61	9,518	1.57	233	0.04	2.44%
1.230	Traffic Safety Commission	2,258	0.37	2,258	0.37	-	-	0.00%
1.297	Arts Grants	155,956	25.70	153,375	25.28	2,581	0.43	1.68%
1.311	Regional Housing Trust Fund	44,768	7.38	44,768	7.38	-	-	0.00%
1.330	Regional Growth Strategy	9,528	1.57	9,485	1.56	43	0.01	0.46%
1.536	Stormwater Quality Management - Core Area	56,501	9.31	55,557	9.16	944	0.16	1.70%
1.912B	Call Answer - Municipalities	(50,691)	(8.35)	(55,374)	(9.13)	4,682	0.77	8.46%
3.700	Septage Disposal	965	0.16	949	0.16	16	0.00	1.70%
3.701	Millstream Remediation	4,796	0.79	8,673	1.43	(3,877)	(0.64)	-44.70%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	1,064,136	175.37	51,609	8.51	1,012,527	166.86	1961.92%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	930,134	153.28	1,573,482	259.31	(643,348)	(106.02)	-40.89%
3.750	LWMP	24,127	3.98	23,724	3.91	403	0.07	1.70%
3.752	Stage 3 Harbour Studies	19,372	3.19	19,371	3.19	0	0.00	0.00%
3.755	Regional Source Control Program	75,733	12.48	74,468	12.27	1,266	0.21	1.70%
Total Sub Regional		\$2,347,938	\$386.94	\$1,972,466	\$325.06	\$375,472	\$61.88	19.04%
Total Capital Regional District % Change		\$3,280,976	\$540.70	\$2,886,287	\$475.66	\$394,689	\$65.04	13.67%
Cost/average residential property		\$540.70		\$475.66		\$65.04		
1.15X	Debt Service - M.F.A.	877,457	144.60	874,317	144.09	3,140	0.52	0.36%
CRHD	Capital Regional Hospital District	860,736	141.85	894,297	147.38	(33,561)	(5.53)	-3.75%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$5,019,169	\$827.15	\$4,654,901	\$767.12	\$364,268	\$60.03	7.83%

Average residential assessment - 2020

751,618

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.76	0.23%
Regional Parks	0.94	0.12%
Arts Grants	0.43	0.06%
Call Answer - Municipalities	0.77	0.10%
Millstream Remediation	(0.64)	-0.08%
W.W. (Trk Swrs & Swge Disp) - Operating	166.86	21.75%
W.W. (Trk Swrs & Swge Disp) - Debt	(106.02)	-13.82%
Debt Service - M.F.A.	0.52	0.07%
Capital Regional Hospital District	(5.53)	-0.72%
Various	0.94	0.12%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$60.03	7.83%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.76	0.37%
Regional Parks	0.94	0.20%
Arts Grants	0.43	0.09%
Call Answer - Municipalities	0.77	0.16%
Millstream Remediation	(0.64)	-0.13%
W.W. (Trk Swrs & Swge Disp) - Op	166.86	35.08%
W.W. (Trk Swrs & Swge Disp) - Debt	(106.02)	-22.29%
Various	0.94	0.20%
TOTAL CRD	\$65.04	13.67%

**Capital Regional District
Sewers Operating - 2021**

Service		2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share	
					2021 Total Esquimalt	Share of Budget
3.710	N W Trunk	2,766,953	-	(2,766,953)	-	0%
3.717	Core Area Wastewater Operations	-	27,545,224	27,545,224	1,064,136	4%
Sewer Operating		2,766,953	27,545,224		1,064,136	

Sewers Debt - 2021

Service		2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share	
					2021 Total Esquimalt	Share of Budget
3.768	NWT - Vortex / Siphon Upgrade	3,396	3,860	464	17	0%
3.769	Macaulay - Genset	13,562	13,557	(5)	5,950	44%
3.772	NWT Upgrade	14,435	(1,523)	(15,958)	6,854	-450%
3.776	W. Communities Trunk	86	-	(86)	-	0%
3.777	Esq Trunk Upgrade	452	-	(452)	-	0%
3.792	Craigflower PS	66,358	30,650	(35,708)	(39)	0%
3.798	Core - Sewage Integrated T.F.	526,554	758,228	231,674	15,354	2%
3.798B	Core - Sewage Integrated T.F.	1,102,198	759,891	(342,307)	15,878	2%
3.798C	Core - Wastewater Treatment Program	35,000,000	19,994,860	(15,005,140)	886,119	4%
Sewer Debt		36,727,050	21,559,523		930,134	

HIGHLANDS		2021 HIGHLANDS	Cost per Avg. Residential Assessment	2020 HIGHLANDS	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	48,226	47.00	46,264	45.09	1,961	1.91	4.24%
1.101	G.I.S.	361	0.35	355	0.35	6	0.01	1.74%
1.224	Community Health	3,421	3.33	3,426	3.34	(5)	(0.00)	-0.14%
1.280	Regional Parks	61,491	59.93	60,449	58.92	1,042	1.02	1.72%
1.280A	Regional Parks - Land Acquisition	21,523	20.98	21,523	20.98	-	-	0.00%
1.309	Climate Action and Adaptation	2,644	2.58	2,600	2.53	44	0.04	1.70%
1.374	Regional Emergency Program Support	746	0.73	746	0.73	-	-	0.00%
1.375	Hazardous Material Incident response	1,828	1.78	1,803	1.76	25	0.02	1.39%
1.911	Call Answer	914	0.89	900	0.88	14	0.01	1.55%
1.310	Land Banking & Housing	7,458	7.27	7,151	6.97	307	0.30	4.30%
1.324	Regional Planning Services	6,625	6.46	6,514	6.35	111	0.11	1.70%
1.335	Geo-Spatial Referencing System	908	0.88	904	0.88	4	0.00	0.44%
1.921	Regional CREST Contribution	9,708	9.46	9,551	9.31	156	0.15	1.64%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	224	0.22	(224)	(0.22)	-100.00%
Total Regional		\$165,853	\$161.65	\$162,411	\$158.29	\$3,442	\$3.35	2.12%
3.700	Septage Disposal	8,292	8.08	8,154	7.95	139	0.14	1.70%
1.128	Greater Victoria Police Victim Services	1,786	1.74	1,744	1.70	43	0.04	2.44%
1.297	Arts Grants	7,152	6.97	7,034	6.86	118	0.12	1.68%
1.311	Regional Housing Trust Fund	6,831	6.66	6,831	6.66	-	-	0.00%
1.126	Victoria Family Court Committee	91	0.09	91	0.09	-	-	0.00%
1.313	Animal Care Services	22,114	21.55	21,817	21.26	297	0.29	1.36%
1.912A	Call Answer - RCMP	-	-	(377)	(0.37)	377	0.37	-100.00%
1.913	Fire Dispatch	20,376	19.86	19,869	19.37	507	0.49	2.55%
1.330	Regional Growth Strategy	1,746	1.70	1,738	1.69	8	0.01	0.46%
1.230	Traffic Safety Commission	414	0.40	414	0.40	-	-	0.00%
3.701	Millstream Remediation	1,695	1.65	3,065	2.99	(1,370)	(1.34)	-44.70%
Total Sub Regional		\$70,497	\$68.71	\$70,379	\$68.59	\$118	\$0.12	0.17%
Total Capital Regional District % Change		\$236,350	\$230.36	\$232,790	\$226.89	\$3,560 1.53%	\$3.47	1.53%
Cost/average residential property		\$230.36		\$226.89		\$3.47		
1.15X	Debt Service - M.F.A.	87,658	85.43	87,658	85.43	-	-	0.00%
CRHD	Capital Regional Hospital District	157,695	153.70	163,843	159.69	(6,149)	(5.99)	-3.75%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$481,703	\$469.49	\$484,292	\$472.01	(\$2,589)	(\$2.52)	-0.53%

Average residential assessment - 2020

814,394

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.91	0.40%
Regional Parks	1.02	0.22%
Land Banking & Housing	0.30	0.06%
Call Answer - RCMP	0.37	0.08%
Fire Dispatch	0.49	0.10%
Millstream Remediation	(1.34)	-0.28%
Capital Regional Hospital District	(5.99)	-1.27%
Various	0.72	0.15%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$2.52)	-0.53%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.91	0.84%
Regional Parks	1.02	0.45%
Land Banking & Housing	0.30	0.13%
Call Answer - RCMP	0.37	0.16%
Fire Dispatch	0.49	0.22%
Millstream Remediation	(1.34)	-0.59%
Various	0.72	0.32%
TOTAL CRD	\$3.47	1.53%

LANGFORD		2021 LANGFORD		Cost per Avg. Residential Assessment	2020 LANGFORD		Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
									\$	%
1.010	Legislative & General Government	772,243		36.61	740,836		35.12	31,407	1.49	4.24%
1.101	G.I.S.	5,787		0.27	5,688		0.27	99	0.00	1.74%
1.224	Community Health	54,786		2.60	54,863		2.60	(76)	(0.00)	-0.14%
1.280	Regional Parks	984,656		46.68	967,978		45.89	16,678	0.79	1.72%
1.280A	Regional Parks - Land Acquisition	344,650		16.34	344,650		16.34	-	-	0.00%
1.309	Climate Action and Adaptation	43,948		2.08	43,213		2.05	735	0.03	1.70%
1.310	Land Banking & Housing	119,432		5.66	114,512		5.43	4,920	0.23	4.30%
1.324	Regional Planning Services	106,085		5.03	104,312		4.94	1,773	0.08	1.70%
1.335	Geo-Spatial Referencing System	14,538		0.69	14,475		0.69	63	0.00	0.44%
1.374	Regional Emergency Program Support	12,392		0.59	12,392		0.59	-	-	0.00%
1.375	Hazardous Material Incident response	30,393		1.44	29,978		1.42	415	0.02	1.39%
1.911	Call Answer	15,709		0.74	15,469		0.73	240	0.01	1.55%
1.921	Regional CREST Contribution	166,894		7.91	164,204		7.78	2,690	0.13	1.64%
21.ALL	Feasibility Study Reserve Fund - ALL	-		-	3,582		0.17	(3,582)	(0.17)	-100.00%
Total Regional		\$2,671,514	\$126.64		\$2,616,152	\$124.01		\$55,361	\$2.62	2.12%
1.126	Victoria Family Court Committee	1,401		0.07	1,401		0.07	-	-	0.00%
1.128	Greater Victoria Police Victim Services	28,606		1.36	27,923		1.32	683	0.03	2.44%
1.230	Traffic Safety Commission	6,625		0.31	6,625		0.31	-	-	0.00%
1.330	Regional Growth Strategy	27,953		1.33	27,825		1.32	128	0.01	0.46%
1.536	Stormwater Quality Management - Core Area	58,895		2.79	57,911		2.75	984	0.05	1.70%
1.912A	Call Answer - RCMP	-		-	(6,477)		(0.31)	6,477	0.31	-100.00%
1.913	Fire Dispatch	350,305		16.61	341,587		16.19	8,718	0.41	2.55%
3.700	Septage Disposal	5,701		0.27	5,605		0.27	95	0.00	1.70%
3.701	Millstream Remediation	24,569		1.16	44,429		2.11	(19,859)	(0.94)	-44.70%
3.707	On Site System Management Program	54,871		2.60	54,871		2.60	-	-	0.00%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	2,265,169		107.38	493,399		23.39	1,771,770	83.99	359.09%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	2,710,399		128.48	4,688,325		222.24	(1,977,926)	(93.76)	-42.19%
3.750	LWMP	23,821		1.13	23,423		1.11	398	0.02	1.70%
3.752	Stage 3 Harbour Studies	44,147		2.09	44,146		2.09	1	0.00	0.00%
3.755	Regional Source Control Program	95,389		4.52	93,795		4.45	1,594	0.08	1.70%
Total Sub Regional		\$5,697,850	\$270.10		\$5,904,789	\$279.91		(\$206,939)	(\$9.81)	-3.50%
Total Capital Regional District % Change		\$8,369,363	\$396.74		\$8,520,941	\$403.92		(\$151,578)	(\$7.19)	-1.78%
								-1.78%		
Cost/average residential property		\$396.74			\$403.92			(\$7.19)		
CRHD	Capital Regional Hospital District	2,525,175		119.70	2,623,635		124.37	(98,460)	(4.67)	-3.75%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$10,894,538	\$516.44		\$11,144,576	\$528.29		(\$250,038)	(\$11.85)	-2.24%

Average residential assessment - 2020

634,274

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.49	0.28%
Regional Parks	0.79	0.15%
Call Answer - RCMP	0.31	0.06%
Fire Dispatch	0.41	0.08%
Millstream Remediation	(0.94)	-0.18%
W.W. (Trk Swrs & Swge Disp) - Operating	83.99	15.90%
W.W. (Trk Swrs & Swge Disp) - Debt	(93.76)	-17.75%
Capital Regional Hospital District	(4.67)	-0.88%
Various	0.53	0.10%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$11.85)	-2.24%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.49	0.37%
Regional Parks	0.79	0.20%
Call Answer - RCMP	0.31	0.08%
Fire Dispatch	0.41	0.10%
Millstream Remediation	(0.94)	-0.23%
W.W. (Trk Swrs & Swge Disp) - Op	83.99	20.79%
W.W. (Trk Swrs & Swge Disp) - Debt	(93.76)	-23.21%
Various	0.53	0.13%
TOTAL CRD	(\$7.19)	-1.78%

**Capital Regional District
Sewers Operating - 2021**

				Municipality's Share	
Service		2020 Requisition	2021 Requisition	Increase (Decrease)	2021 Total Langford Share of Budget
3.710	N W Trunk	2,766,953	-	(2,766,953)	- 0%
3.717	Core Area Wastewater Operations	-	27,545,224	27,545,224	2,265,169 8%
Sewer Operating		2,766,953	27,545,224		2,265,169

Sewers Debt - 2021

				Municipality's Share	
Service		2020 Requisition	2021 Requisition	Increase (Decrease)	2021 Total Langford Share of Budget
3.768	NWT - Vortex / Siphon Upgrade	3,396	3,860	464	2,429 63%
3.769	Macaulay - Genset	13,562	13,557	(5)	4,433 33%
3.772	NWT Upgrade	14,435	(1,523)	(15,958)	(443) 29%
3.776	W. Communities Trunk	86	-	(86)	- 0%
3.777	Esq Trunk Upgrade	452	-	(452)	- 0%
3.792	Craigflower PS	66,358	30,650	(35,708)	12,423 41%
3.798	Core - Sewage Integrated T.F.	526,554	758,228	231,674	42,147 6%
3.798B	Core - Sewage Integrated T.F.	1,102,198	759,891	(342,307)	56,008 7%
3.798C	Core - Wastewater Treatment Program	35,000,000	19,994,860	(15,005,140)	2,593,402 13%
Sewer Debt		36,727,050	21,559,523		2,710,399

METCHOSIN		2021 METCHOSIN		2020 METCHOSIN		Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		\$	%
1.010	Legislative & General Government	80,904	46.31	77,613	44.42	3,290	1.88	4.24%
1.101	G.I.S.	606	0.35	596	0.34	10	0.01	1.74%
1.224	Community Health	5,740	3.29	5,748	3.29	(8)	(0.00)	-0.14%
1.280	Regional Parks	103,157	59.04	101,410	58.04	1,747	1.00	1.72%
1.280A	Regional Parks - Land Acquisition	36,107	20.67	36,107	20.67	-	-	0.00%
1.309	Climate Action and Adaptation	4,989	2.86	4,906	2.81	83	0.05	1.70%
1.310	Land Banking & Housing	12,512	7.16	11,997	6.87	515	0.29	4.30%
1.324	Regional Planning Services	11,114	6.36	10,928	6.25	186	0.11	1.70%
1.335	Geo-Spatial Referencing System	1,523	0.87	1,516	0.87	7	0.00	0.44%
1.374	Regional Emergency Program Support	1,407	0.81	1,407	0.81	-	-	0.00%
1.375	Hazardous Material Incident response	3,450	1.97	3,403	1.95	47	0.03	1.39%
1.911	Call Answer	1,903	1.09	1,874	1.07	29	0.02	1.55%
1.921	Regional CREST Contribution	20,222	11.57	19,896	11.39	326	0.19	1.64%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	375	0.21	(375)	(0.21)	-100.00%
Total Regional		\$283,634	\$162.34	\$277,776	\$158.99	\$5,858	\$3.35	2.11%
1.126	Victoria Family Court Committee	174	0.10	174	0.10	-	-	0.00%
1.128	Greater Victoria Police Victim Services	2,997	1.72	2,925	1.67	72	0.04	2.44%
1.297	Arts Grants	13,505	7.73	13,281	7.60	224	0.13	1.68%
1.311	Regional Housing Trust Fund	12,915	7.39	12,915	7.39	-	-	0.00%
1.313	Animal Care Services	37,098	21.23	36,600	20.95	498	0.29	1.36%
1.330	Regional Growth Strategy	2,928	1.68	2,915	1.67	13	0.01	0.46%
1.912A	Call Answer - RCMP	-	-	(785)	(0.45)	785	0.45	-100.00%
1.913	Fire Dispatch	42,444	24.29	41,388	23.69	1,056	0.60	2.55%
3.700	Septage Disposal	1,943	1.11	1,910	1.09	32	0.02	1.70%
3.701	Millstream Remediation	5,657	3.24	10,230	5.85	(4,573)	(2.62)	-44.70%
Total Sub Regional		\$119,661	\$68.49	\$121,553	\$69.57	(\$1,893)	(\$1.08)	-1.56%
Total Capital Regional District % Change		\$403,295	\$230.83	\$399,329	\$228.56	\$3,965	\$2.27	0.99%
Cost/average residential property		\$230.83		\$228.56		\$2.27		
CRHD	Capital Regional Hospital District	264,548	151.42	274,864	157.32	(10,315)	(5.90)	-3.75%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$667,843	\$382.24	\$674,193	\$385.88	(\$6,350)	(\$3.63)	-0.94%

Average residential assessment - 2020

802,315

Major Impacts

<u>TOTAL CRD, CRHD & MUNICIPAL DEBT</u>	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.88	0.49%
Regional Parks	1.00	0.26%
Call Answer - RCMP	0.45	0.12%
Fire Dispatch	0.60	0.16%
Millstream Remediation	(2.62)	-0.68%
Capital Regional Hospital District	(5.90)	-1.53%
Various	0.95	0.25%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$3.63)	-0.94%

<u>TOTAL CRD</u>	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.88	0.82%
Regional Parks	1.00	0.44%
Call Answer - RCMP	0.45	0.20%
Fire Dispatch	0.60	0.26%
Millstream Remediation	(2.62)	-1.15%
Various	0.95	0.42%
TOTAL CRD	\$2.27	0.99%

NORTH SAANICH		Cost per Avg. Residential Assessment		2020 N.SAANICH Cost per Avg. Residential Assessment		Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
		2021 N.SAANICH					\$	%
1.010	Legislative & General Government	355,092	58.96	340,650	56.57	14,441	2.40	4.24%
1.101	G.I.S.	2,661	0.44	2,615	0.43	46	0.01	1.74%
1.224	Community Health	25,192	4.18	25,227	4.19	(35)	(0.01)	-0.14%
1.280	Regional Parks	452,763	75.18	445,094	73.91	7,669	1.27	1.72%
1.280A	Regional Parks - Land Acquisition	158,477	26.32	158,477	26.32	-	-	0.00%
1.309	Climate Action and Adaptation	15,949	2.65	15,682	2.60	267	0.04	1.70%
1.310	Land Banking & Housing	54,917	9.12	52,655	8.74	2,262	0.38	4.30%
1.324	Regional Planning Services	48,780	8.10	47,965	7.96	815	0.14	1.70%
1.335	Geo-Spatial Referencing System	6,685	1.11	6,656	1.11	29	0.00	0.44%
1.374	Regional Emergency Program Support	4,497	0.75	4,497	0.75	-	-	0.00%
1.375	Hazardous Material Incident response	11,030	1.83	10,879	1.81	151	0.03	1.39%
1.911	Call Answer	4,374	0.73	4,307	0.72	67	0.01	1.55%
1.921	Regional CREST Contribution	46,469	7.72	45,720	7.59	749	0.12	1.64%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	1,647	0.27	(1,647)	(0.27)	-100.00%
Total Regional		\$1,186,884	\$197.09	\$1,162,071	\$192.97	\$24,813	\$4.12	2.14%
3.700	Septage Disposal	2,671	0.44	2,626	0.44	45	0.01	1.70%
3.701	Millstream Remediation	8,570	1.42	15,497	2.57	(6,927)	(1.15)	-44.70%
1.330	Regional Growth Strategy	12,853	2.13	12,795	2.12	59	0.01	0.46%
1.126	Victoria Family Court Committee	563	0.09	563	0.09	-	-	0.00%
1.311	Regional Housing Trust Fund	41,060	6.82	41,060	6.82	-	-	0.00%
1.44X	Panorama Recreation Center	1,608,630	267.12	1,552,253	257.76	56,377	9.36	3.63%
1.537	Stormwater Quality Management - Peninsula	39,901	6.63	39,232	6.51	669	0.11	1.70%
1.538	Source - Stormwater Quality - Peninsula	14,958	2.48	14,708	2.44	249	0.04	1.70%
3.720	L.W.M.P. (Peninsula) - Implementation	8,388	1.39	1,852	0.31	6,536	1.09	352.85%
1.912A	Call Answer - RCMP	-	-	(1,803)	(0.30)	1,803	0.30	-100.00%
1.230	Traffic Safety Commission	3,046	0.51	3,046	0.51	-	-	0.00%
3.755	Regional Source Control Program	18,996	3.15	18,678	3.10	317	0.05	1.70%
Total Sub Regional		\$1,759,636	\$292.19	\$1,700,507	\$282.37	\$59,128	\$9.82	3.48%
Total Capital Regional District % Change		\$2,946,520	\$489.28	\$2,862,578	\$475.34	\$83,942	\$13.94	2.93%
Cost/average residential property		\$489.28		\$475.34		\$13.94		
1.15X	Debt Service - M.F.A.	498,548	82.79	498,548	82.79	-	-	0.00%
CRHD	Capital Regional Hospital District	1,161,122	192.81	1,206,396	200.33	(45,274)	(7.52)	-3.75%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$4,606,190	\$764.87	\$4,567,522	\$758.45	\$38,668	\$6.42	0.85%

Average residential assessment - 2020

1,021,646

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	2.40	0.32%
Regional Parks	1.27	0.17%
Land Banking & Housing	0.38	0.05%
Millstream Remediation	(1.15)	-0.15%
Panorama Recreation Center	9.36	1.23%
L.W.M.P. (Peninsula) - Implementation	1.09	0.14%
Call Answer - RCMP	0.30	0.04%
Capital Regional Hospital District	(7.52)	-0.99%
Various	0.30	0.04%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$6.42	0.85%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	2.40	0.50%
Regional Parks	1.27	0.27%
Land Banking & Housing	0.38	0.08%
Millstream Remediation	(1.15)	-0.24%
Panorama Recreation Center	9.36	1.97%
L.W.M.P. (Peninsula) - Implementation	1.09	0.23%
Call Answer - RCMP	0.30	0.06%
Various	\$0.30	0.06%
TOTAL CRD	\$13.94	2.93%

**Capital Regional District
Sewers Operating - 2021**

Service		2020 Requisition	2021 Requisition	Increase (Decrease)
3.718	Peninsula Wastewater	3,604,302	4,115,433	511,131
(invoice) Sewer Operating		3,604,302	4,115,433	

Municipality's Share

2021 Total N. Saanich	Share of Budget
631,307	15%
631,307	

Sewers Debt - 2021

Service		2020 Requisition	2021 Requisition	Increase (Decrease)
3.775	SPWWT System	(465)	-	465
(invoice) Sewer Debt		(465)	-	

Municipality's Share

2021 Total N. Saanich	Share of Budget
-	0%
-	

OAK BAY		2021 OAK BAY	Cost per Avg. Residential Assessment	2020 OAK BAY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	537,471	78.51	515,613	75.32	21,859	3.19	4.24%
1.101	G.I.S.	4,028	0.59	3,959	0.58	69	0.01	1.74%
1.224	Community Health	38,131	5.57	38,184	5.58	(53)	(0.01)	-0.14%
1.280	Regional Parks	685,308	100.10	673,700	98.41	11,608	1.70	1.72%
1.280A	Regional Parks - Land Acquisition	239,872	35.04	239,872	35.04	-	-	0.00%
1.309	Climate Action and Adaptation	24,466	3.57	24,057	3.51	409	0.06	1.70%
1.310	Land Banking & Housing	83,123	12.14	79,699	11.64	3,424	0.50	4.30%
1.324	Regional Planning Services	73,834	10.78	72,600	10.60	1,234	0.18	1.70%
1.335	Geo-Spatial Referencing System	10,118	1.48	10,074	1.47	44	0.01	0.44%
1.374	Regional Emergency Program Support	6,899	1.01	6,899	1.01	-	-	0.00%
1.375	Hazardous Material Incident response	16,920	2.47	16,689	2.44	231	0.03	1.39%
1.911	Call Answer	6,839	1.00	6,734	0.98	105	0.02	1.55%
1.921	Regional CREST Contribution	72,653	10.61	71,482	10.44	1,171	0.17	1.64%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	2,493	0.36	(2,493)	(0.36)	-100.00%
Total Regional		\$1,799,663	\$262.87	\$1,762,056	\$257.38	\$37,607	\$5.49	2.13%
1.126	Victoria Family Court Committee	900	0.13	900	0.13	-	-	0.00%
1.128	Greater Victoria Police Victim Services	19,909	2.91	19,434	2.84	475	0.07	2.44%
1.230	Traffic Safety Commission	4,611	0.67	4,611	0.67	-	-	0.00%
1.290	Royal Theatre	52,734	7.70	55,580	8.12	(2,847)	(0.42)	-5.12%
1.297	Arts Grants	220,367	32.19	216,720	31.66	3,647	0.53	1.68%
1.311	Regional Housing Trust Fund	63,005	9.20	63,005	9.20	-	-	0.00%
1.330	Regional Growth Strategy	19,455	2.84	19,366	2.83	89	0.01	0.46%
1.536	Stormwater Quality Management - Core Area	55,813	8.15	54,880	8.02	933	0.14	1.70%
1.912B	Call Answer - Municipalities	(50,290)	(7.35)	(54,936)	(8.02)	4,645	0.68	8.46%
3.700	Septage Disposal	31	0.00	31	0.00	1	0.00	1.70%
3.701	Millstream Remediation	4,338	0.63	7,845	1.15	(3,507)	(0.51)	-44.70%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	2,558,662	373.74	764,945	111.73	1,793,718	262.01	234.49%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	52,896	7.73	128,141	18.72	(75,245)	(10.99)	-58.72%
3.750	LWMP	28,803	4.21	28,321	4.14	481	0.07	1.70%
3.755	Regional Source Control Program	107,298	15.67	105,505	15.41	1,793	0.26	1.70%
Total Sub Regional		\$3,138,532	\$458.44	\$1,414,348	\$206.59	\$1,724,184	\$251.85	121.91%
Total Capital Regional District % Change		\$4,938,195	\$721.32	\$3,176,404	\$463.97	\$1,761,791	\$257.34	55.46%
Cost/average residential property		\$721.32		\$463.97		\$257.34		
1.15X	Debt Service - M.F.A.	276,972	40.46	276,972	40.46	-	-	0.00%
CRHD	Capital Regional Hospital District	1,757,490	256.71	1,826,017	266.72	(68,527)	(10.01)	-3.75%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$6,972,656	\$1,018.49	\$5,279,392	\$771.16	\$1,693,264	\$247.33	32.07%

Average residential assessment - 2020

1,360,271

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	3.19	0.41%
Regional Parks	1.70	0.22%
Land Banking & Housing	0.50	0.06%
Royal Theatre	(0.42)	-0.05%
Arts Grants	0.53	0.07%
Call Answer - Municipalities	0.68	0.09%
Millstream Remediation	(0.51)	-0.07%
W.W. (Trk Swrs & Swge Disp) - Operating	262.01	33.98%
W.W. (Trk Swrs & Swge Disp) - Debt	(10.99)	-1.43%
Capital Regional Hospital District	(10.01)	-1.30%
Various	0.66	0.09%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$247.33	32.07%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	3.19	0.69%
Regional Parks	1.70	0.37%
Land Banking & Housing	0.50	0.11%
Royal Theatre	(0.42)	-0.09%
Arts Grants	0.53	0.11%
Call Answer - Municipalities	0.68	0.15%
Millstream Remediation	(0.51)	-0.11%
W.W. (Trk Swrs & Swge Disp) - Op	262.01	56.47%
W.W. (Trk Swrs & Swge Disp) - Debt	(10.99)	-2.37%
Various	0.66	0.14%
TOTAL CRD	\$257.34	55.46%

**Capital Regional District
Sewers Operating - 2021**

Service		2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share	
					2021 Total Oak Bay	Share of Budget
3.712	NE Trunk	1,952,873	-	(1,952,873)	-	0%
3.713	East Coast Interceptor	958,579	-	(958,579)	-	0%
3.715	NE Trunk #2 - Bowker	501,362	-	(501,362)	-	0%
3.717	Core Area Wastewater Operations	-	27,545,224	27,545,224	2,558,662	9%
Sewer Operating		3,412,814	27,545,224		2,558,662	

Sewers Debt - 2021

Service		2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share	
					2021 Total Oak Bay	Share of Budget
3.771	NET Bowker	(660)	-	660	-	0%
3.779	LWMP	9	-	(9)	-	0%
3.770	NET & ECI Upgrade	795,545	327,730	(467,815)	52,896	16%
3.770A	NET & ECI Upgrade	856,122	856,738	616	138,278	16%
3.770A	NET & ECI Upgrade (100% for Invoice)			-	(138,278)	Invoice
3.798	Core - Sewage Integrated T.F.	526,554	758,228	231,674	48,788	6%
3.798	Core - Sewage Integrated T.F. (100%)			-	(48,788)	Invoice
3.798B	Core - Sewage Integrated T.F.	1,102,198	759,891	(342,307)	68,078	9%
3.798B	Core - Sewage Integrated T.F. (100%)			-	(68,078)	Invoice
3.798C	Core - Wastewater Treatment Program	35,000,000	19,994,860	(15,005,140)	1,324,528	7%
3.798C	Core - Wastewater Treatment Program			-	(1,324,528)	Invoice
3.799	Oak Bay - Humber / Rutland	32,649	32,639	(10)	32,639	100%
3.799	Oak Bay - Humber / Rutland (100%)				(32,639)	Invoice
Sewer Debt		38,312,417	22,730,086		52,896	

SAANICH		2021 SAANICH	Cost per Avg. Residential Assessment	2020 SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	2,254,379	48.31	2,162,695	46.35	91,684	1.96	4.24%
1.101	G.I.S.	16,894	0.36	16,605	0.36	289	0.01	1.74%
1.224	Community Health	159,935	3.43	160,158	3.43	(223)	(0.00)	-0.14%
1.280	Regional Parks	2,874,468	61.60	2,825,781	60.56	48,687	1.04	1.72%
1.280A	Regional Parks - Land Acquisition	1,006,125	21.56	1,006,125	21.56	-	-	0.00%
1.309	Climate Action and Adaptation	127,005	2.72	124,882	2.68	2,123	0.05	1.70%
1.310	Land Banking & Housing	348,653	7.47	334,291	7.16	14,362	0.31	4.30%
1.324	Regional Planning Services	309,691	6.64	304,515	6.53	5,176	0.11	1.70%
1.335	Geo-Spatial Referencing System	42,441	0.91	42,256	0.91	185	0.00	0.44%
1.374	Regional Emergency Program Support	35,812	0.77	35,812	0.77	-	-	0.00%
1.375	Hazardous Material Incident response	87,833	1.88	86,633	1.86	1,200	0.03	1.39%
1.911	Call Answer	44,997	0.96	44,309	0.95	688	0.01	1.55%
1.921	Regional CREST Contribution	478,042	10.24	470,336	10.08	7,706	0.17	1.64%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	10,458	0.22	(10,458)	(0.22)	-100.00%
Total Regional		\$7,786,276	\$166.86	\$7,624,856	\$163.41	\$161,419	\$3.46	2.12%
1.536	Stormwater Quality Management - Core Area	192,748	4.13	189,527	4.06	3,221	0.07	1.70%
3.700	Septage Disposal	4,744	0.10	4,665	0.10	79	0.00	1.70%
1.128	Greater Victoria Police Victim Services	83,508	1.79	81,515	1.75	1,993	0.04	2.44%
3.701	Millstream Remediation	39,802	0.85	71,975	1.54	(32,173)	(0.69)	-44.70%
1.126	Victoria Family Court Committee	4,489	0.10	4,489	0.10	-	-	0.00%
1.290	Royal Theatre	277,596	5.95	275,982	5.91	1,614	0.03	0.58%
1.230	Traffic Safety Commission	19,339	0.41	19,339	0.41	-	-	0.00%
1.297	Arts Grants	1,145,397	24.55	1,126,439	24.14	18,958	0.41	1.68%
1.311	Regional Housing Trust Fund	328,302	7.04	328,302	7.04	-	-	0.00%
1.330	Regional Growth Strategy	81,602	1.75	81,229	1.74	372	0.01	0.46%
1.912B	Call Answer - Municipalities	(330,899)	(7.09)	(361,464)	(7.75)	30,565	0.66	8.46%
3.707	On Site System Management Program	50,664	1.09	50,664	1.09	-	-	0.00%
3.750	LWMP	103,020	2.21	101,298	2.17	1,722	0.04	1.70%
3.752	Stage 3 Harbour Studies	126,452	2.71	126,451	2.71	2	0.00	0.00%
3.755	Regional Source Control Program	348,626	7.47	342,799	7.35	5,827	0.12	1.70%
Total Sub Regional		\$2,475,391	\$53.05	\$2,443,210	\$52.36	\$32,180	\$0.69	1.32%
Total Capital Regional District % Change		\$10,261,666	\$219.91	\$10,068,067	\$215.76	\$193,600	\$4.15	1.92%
Cost/average residential property		\$219.91		\$215.76		\$4.15		
1.15X	Debt Service - M.F.A.	4,445,410	95.27	4,244,761	90.97	200,649	4.30	4.73%
CRHD	Capital Regional Hospital District	7,371,646	157.98	7,659,077	164.14	(287,431)	(6.16)	-3.75%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$22,078,723	\$473.16	\$21,971,905	\$470.87	\$106,818	\$2.29	0.49%

Average residential assessment - 2020

837,093

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.96	0.42%
Regional Parks	1.04	0.22%
Land Banking & Housing	0.31	0.07%
Millstream Remediation	(0.69)	-0.15%
Arts Grants	0.41	0.09%
Call Answer - Municipalities	0.66	0.14%
Debt Service - M.F.A.	4.30	0.91%
Capital Regional Hospital District	(6.16)	-1.31%
Various	0.46	0.10%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$2.29	0.49%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.96	0.91%
Regional Parks	1.04	0.48%
Land Banking & Housing	0.31	0.14%
Millstream Remediation	(0.69)	-0.32%
Arts Grants	0.41	0.19%
Call Answer - Municipalities	0.66	0.30%
Various	0.46	0.21%
TOTAL CRD	\$4.15	1.92%

**Capital Regional District
Sewers Operating - 2021**

Service	2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share	
				2021 Total Saanich	Share of Budget
3.710 N W Trunk	2,766,953	-	(2,766,953)	-	0%
3.712 NE Trunk	1,952,873	-	(1,952,873)	-	0%
3.713 East Coast Interceptor	958,579	-	(958,579)	-	0%
3.715 NE Trunk #2 - Bowker	501,362	-	(501,362)	-	0%
3.717 Core Area Wastewater Operations	-	27,545,224	27,545,224	8,314,845	30%
(Invoice) Sewer Operating	6,179,767	27,545,224		8,314,845	

Sewers Debt - 2021

Service	2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share	
				2021 Total Saanich	Share of Budget
3.771 NET Bowker	(660)	-	660	-	0%
3.772 NWT Upgrade	14,435	(1,523)	(15,958)	(4,166)	274%
3.779 LWMP	9	-	(9)	-	0%
3.770 NET & ECI Upgrade	795,545	327,730	(467,815)	73,641	22%
3.770A NET & ECI Upgrade	856,122	856,738	616	192,509	22%
3.794 Saanich (no grant)	(90)	-	90	-	0%
3.798 Core - Sewage Integrated T.F.	526,554	758,228	231,674	244,579	32%
3.798B Core - Sewage Integrated T.F.	1,102,198	759,891	(342,307)	243,492	32%
3.798C Core - Wastewater Treatment Program	35,000,000	19,994,860	(15,005,140)	6,271,484	31%
(Invoice) Sewer Debt	38,294,113	22,695,924		7,021,539	

SIDNEY		2021 SIDNEY	Cost per Avg. Residential Assessment	2020 SIDNEY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	313,964	40.10	301,196	38.47	12,769	1.63	4.24%
1.101	G.I.S.	2,353	0.30	2,313	0.30	40	0.01	1.74%
1.224	Community Health	22,274	2.84	22,305	2.85	(31)	(0.00)	-0.14%
1.280	Regional Parks	400,324	51.13	393,543	50.26	6,781	0.87	1.72%
1.280A	Regional Parks - Land Acquisition	140,122	17.90	140,122	17.90	-	-	0.00%
1.309	Climate Action and Adaptation	15,056	1.92	14,805	1.89	252	0.03	1.70%
1.310	Land Banking & Housing	48,556	6.20	46,556	5.95	2,000	0.26	4.30%
1.324	Regional Planning Services	43,130	5.51	42,409	5.42	721	0.09	1.70%
1.335	Geo-Spatial Referencing System	5,911	0.75	5,885	0.75	26	0.00	0.44%
1.374	Regional Emergency Program Support	4,246	0.54	4,246	0.54	-	-	0.00%
1.375	Hazardous Material Incident response	10,413	1.33	10,270	1.31	142	0.02	1.39%
1.911	Call Answer	4,506	0.58	4,437	0.57	69	0.01	1.55%
1.921	Regional CREST Contribution	47,873	6.11	47,102	6.02	772	0.10	1.64%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	1,456	0.19	(1,456)	(0.19)	-100.00%
Total Regional		\$1,058,728	\$135.22	\$1,036,645	\$132.40	\$22,083	\$2.82	2.13%
1.126	Victoria Family Court Committee	527	0.07	527	0.07	-	-	0.00%
1.128	Greater Victoria Police Victim Services	11,630	1.49	11,353	1.45	278	0.04	2.44%
1.230	Traffic Safety Commission	2,693	0.34	2,693	0.34	-	-	0.00%
1.311	Regional Housing Trust Fund	38,812	4.96	38,812	4.96	-	-	0.00%
1.330	Regional Growth Strategy	11,365	1.45	11,313	1.44	52	0.01	0.46%
1.44X	Panorama Recreation Center	1,534,708	196.01	1,480,922	189.14	53,786	6.87	3.63%
1.537	Stormwater Quality Management - Peninsula	27,203	3.47	26,747	3.42	456	0.06	1.70%
1.538	Source - Stormwater Quality - Peninsula	15,410	1.97	15,153	1.94	257	0.03	1.70%
1.912A	Call Answer - RCMP	-	-	(1,858)	(0.24)	1,858	0.24	-100.00%
3.700	Septage Disposal	611	0.08	601	0.08	10	0.00	1.70%
3.701	Millstream Remediation	2,960	0.38	5,353	0.68	(2,393)	(0.31)	-44.70%
3.720	L.W.M.P. (Peninsula) - Implementation	21,683	2.77	4,788	0.61	16,895	2.16	352.85%
3.755	Regional Source Control Program	49,103	6.27	48,283	6.17	821	0.10	1.70%
3.775	Debt - Saanich Pen. Waste Water System	-	-	(191)	(0.02)	191	0.02	100.00%
Total Sub Regional		\$1,716,707	\$219.26	\$1,644,496	\$210.03	\$72,210	\$9.22	4.39%
Total Capital Regional District % Change		\$2,775,435	\$354.48	\$2,681,141	\$342.43	\$94,294 3.52%	\$12.04	3.52%
Cost/average residential property		\$354.48		\$342.43		\$12.04		
1.15X	Debt Service - M.F.A.	613,739	78.39	522,686	66.76	91,053	11.63	17.42%
CRHD	Capital Regional Hospital District	1,026,640	131.12	1,066,670	136.23	(40,030)	(5.11)	-3.75%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$4,415,814	\$563.98	\$4,270,497	\$545.42	\$145,317	\$18.56	3.40%

Average residential assessment - 2020

694,782

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.63	0.30%
Regional Parks	0.87	0.16%
Panorama Recreation Center	6.87	1.26%
Millstream Remediation	(0.31)	-0.06%
L.W.M.P. (Peninsula) - Implementation	2.16	0.40%
Debt Service - M.F.A.	11.63	2.13%
Capital Regional Hospital District	(5.11)	-0.94%
Various	0.82	0.15%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$18.56	3.40%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.63	0.48%
Regional Parks	0.87	0.25%
Panorama Recreation Center	6.87	2.01%
Millstream Remediation	(0.31)	-0.09%
L.W.M.P. (Peninsula) - Implementation	2.16	0.63%
Various	0.82	0.24%
TOTAL CRD	\$12.04	3.52%

**Capital Regional District
Sewers Operating - 2021**

Service		2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share	
					2021 Total Sidney	Share of Budget
3.718	Peninsula Wastewater	3,604,302	4,115,433	511,131	1,632,592	40%
(Invoice) Sewer Operating		3,604,302	4,115,433		1,632,592	

Sewers Debt - 2021

Service		2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share	
					2021 Total Sidney	Share of Budget
3.775	SPWWT System	(465)	-	465	-	0%
Sewer Debt		(465)	-		-	

Sooke		2021 SOOKE	Cost per Avg. Residential Assessment	2020 SOOKE	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	203,737	29.41	195,452	28.22	8,286	1.20	4.24%
1.101	G.I.S.	1,527	0.22	1,501	0.22	26	0.00	1.74%
1.224	Community Health	14,454	2.09	14,474	2.09	(20)	(0.00)	-0.14%
1.280	Regional Parks	259,778	37.50	255,377	36.87	4,400	0.64	1.72%
1.280A	Regional Parks - Land Acquisition	90,928	13.13	90,928	13.13	-	-	0.00%
1.309	Climate Action and Adaptation	13,468	1.94	13,243	1.91	225	0.03	1.70%
1.310	Land Banking & Housing	31,509	4.55	30,211	4.36	1,298	0.19	4.30%
1.324	Regional Planning Services	27,988	4.04	27,520	3.97	468	0.07	1.70%
1.335	Geo-Spatial Referencing System	3,836	0.55	3,819	0.55	17	0.00	0.44%
1.374	Regional Emergency Program Support	3,798	0.55	3,798	0.55	-	-	0.00%
1.375	Hazardous Material Incident response	9,314	1.34	9,187	1.33	127	0.02	1.39%
1.911	Call Answer	5,398	0.78	5,316	0.77	83	0.01	1.55%
1.921	Regional CREST Contribution	57,350	8.28	56,426	8.15	924	0.13	1.64%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	945	0.14	(945)	(0.14)	-100.00%
Total Regional		\$723,086	\$104.39	\$708,197	\$102.24	\$14,889	\$2.15	2.10%
1.126	Victoria Family Court Committee	449	0.06	449	0.06	-	-	0.00%
1.230	Traffic Safety Commission	1,748	0.25	1,748	0.25	-	-	0.00%
1.297	Arts Grant	36,469	5.26	35,865	5.18	604	0.09	1.68%
1.311	Regional Housing Trust Fund	34,897	5.04	34,897	5.04	-	-	0.00%
1.313	Animal Care Services	93,424	13.49	92,169	13.31	1,254	0.18	1.36%
1.330	Regional Growth Strategy	7,375	1.06	7,341	1.06	34	0.00	0.46%
1.40X	SEAPARC	2,216,276	319.96	2,159,679	311.78	56,597	8.17	2.62%
1.912A	Call Answer - RCMP	-	-	(2,226)	(0.32)	2,226	0.32	-100.00%
1.913	Fire Dispatch	120,376	17.38	117,381	16.95	2,996	0.43	2.55%
3.700	Septage Disposal	4,310	0.62	4,238	0.61	72	0.01	1.70%
3.701	Millstream Remediation	12,137	1.75	21,947	3.17	(9,810)	(1.42)	-44.70%
Total Sub Regional		\$2,527,460	\$364.88	\$2,473,488	\$357.09	\$53,972	\$7.79	2.18%
1.121	Sooke Regional Museum	123,115	17.77	121,038	17.47	2,076	0.30	1.72%
1.531	Stormwater Quality Management	37,470	5.41	36,844	5.32	626	0.09	1.70%
Total Local		\$160,585	\$23.18	\$157,882	\$22.79	\$2,702	\$0.39	1.71%
Total Capital Regional District % Change		\$3,411,130	\$492.45	\$3,339,567	\$482.12	\$71,562 2.14%	\$10.33	2.14%
Cost/average residential property		\$492.45		\$482.12		\$10.33		
1.15X	Debt Service - M.F.A.	484,127	69.89	484,127	69.89	-	-	0.00%
CRHD	Capital Regional Hospital District	666,206	96.18	692,182	99.93	(25,976)	(3.75)	-3.75%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$4,561,463	\$658.52	\$4,515,877	\$651.94	\$45,586	\$6.58	1.01%

Average residential assessment - 2020

509,623

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.20	0.18%
Regional Parks	0.64	0.10%
SEAPARC	8.17	1.25%
Call Answer - RCMP	0.32	0.05%
Fire Dispatch	0.43	0.07%
Millstream Remediation	(1.42)	-0.22%
Sooke Regional Museum	0.30	0.05%
Capital Regional Hospital District	(3.75)	-0.58%
Various	0.69	0.11%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$6.58	1.01%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.20	0.25%
Regional Parks	0.64	0.13%
SEAPARC	8.17	1.69%
Call Answer - RCMP	0.32	0.07%
Fire Dispatch	0.43	0.09%
Millstream Remediation	(1.42)	-0.29%
Sooke Regional Museum	0.30	0.06%
Various	\$0.69	0.14%
TOTAL CRD	\$10.33	2.14%

VICTORIA		2021 VICTORIA	Cost per Avg. Residential Assessment	2020 VICTORIA	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	2,318,060	48.18	2,223,786	46.22	94,274	1.96	4.24%
1.101	G.I.S.	17,371	0.36	17,074	0.35	297	0.01	1.74%
1.224	Community Health	164,453	3.42	164,683	3.42	(229)	(0.00)	-0.14%
1.280	Regional Parks	2,955,665	61.43	2,905,603	60.39	50,062	1.04	1.72%
1.280A	Regional Parks - Land Acquisition	1,034,545	21.50	1,034,545	21.50	-	-	0.00%
1.309	Climate Action and Adaptation	113,186	2.35	111,294	2.31	1,892	0.04	1.70%
1.310	Land Banking & Housing	358,502	7.45	343,734	7.14	14,767	0.31	4.30%
1.324	Regional Planning Services	318,439	6.62	313,117	6.51	5,322	0.11	1.70%
1.335	Geo-Spatial Referencing System	43,640	0.91	43,449	0.90	191	0.00	0.44%
1.374	Regional Emergency Program Support	31,916	0.66	31,916	0.66	-	-	0.00%
1.375	Hazardous Material Incident response	78,276	1.63	77,207	1.60	1,070	0.02	1.39%
1.911	Call Answer	34,623	0.72	34,093	0.71	529	0.01	1.55%
1.921	Regional CREST Contribution	367,826	7.64	361,897	7.52	5,929	0.12	1.64%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	10,753	0.22	(10,753)	(0.22)	-100.00%
Total Regional		\$7,836,501	\$162.87	\$7,673,149	\$159.47	\$163,351	\$3.39	2.13%
1.126	Victoria Family Court Committee	3,835	0.08	3,835	0.08	-	-	0.00%
1.128	Greater Victoria Police Victim Services	85,867	1.78	83,818	1.74	2,049	0.04	2.44%
1.230	Traffic Safety Commission	19,885	0.41	19,885	0.41	-	-	0.00%
1.290	Royal Theatre	249,670	5.19	248,438	5.16	1,233	0.03	0.50%
1.295	McPherson Theatre	750,000	15.59	750,000	15.59	-	-	0.00%
1.297	Arts Grants	1,019,921	21.20	1,003,039	20.85	16,882	0.35	1.68%
1.311	Regional Housing Trust Fund	291,864	6.07	291,864	6.07	-	-	0.00%
1.330	Regional Growth Strategy	83,907	1.74	83,524	1.74	383	0.01	0.46%
1.536	Stormwater Quality Management - Core Area	188,527	3.92	185,376	3.85	3,151	0.07	1.70%
1.912B	Call Answer - Municipalities	(254,608)	(5.29)	(278,125)	(5.78)	23,518	0.49	8.46%
3.700	Septage Disposal	14,582	0.30	14,339	0.30	244	0.01	1.70%
3.701	Millstream Remediation	23,881	0.50	43,184	0.90	(19,303)	(0.40)	-44.70%
3.752	Stage 3 Harbour Studies	97,298	2.02	97,296	2.02	1	0.00	0.00%
3.755	Regional Source Control Program	471,266	9.79	463,389	9.63	7,877	0.16	1.70%
Total Sub Regional		\$3,045,895	\$63.30	\$3,009,862	\$62.55	\$36,033	\$0.75	1.20%
Total Capital Regional District % Change		\$10,882,396	\$226.17	\$10,683,011	\$222.03	\$199,384	\$4.14	1.87%
Cost/average residential property		\$226.17		\$222.03		\$4.14		
1.15X	Debt Service - M.F.A.	5,634,265	117.10	5,782,254	120.17	(147,989)	(3.08)	-2.56%
CRHD	Capital Regional Hospital District	7,579,878	157.53	7,875,428	163.68	(295,550)	(6.14)	-3.75%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$24,096,539	\$500.80	\$24,340,693	\$505.88	(\$244,155)	(\$5.07)	-1.00%

Average residential assessment - 2020

834,734

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.96	0.39%
Regional Parks	1.04	0.21%
Land Banking & Housing	0.31	0.06%
Arts Grants	0.35	0.07%
Call Answer - Municipalities	0.49	0.10%
Millstream Remediation	(0.40)	-0.08%
Debt Service - M.F.A.	(3.08)	-0.61%
Capital Regional Hospital District	(6.14)	-1.21%
Various	0.40	0.08%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$5.07)	-1.00%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.96	0.88%
Regional Parks	1.04	0.47%
Land Banking & Housing	0.31	0.14%
Arts Grants	0.35	0.16%
Call Answer - Municipalities	0.49	0.22%
Millstream Remediation	(0.40)	-0.18%
Various	\$0.40	0.18%
TOTAL CRD	\$4.14	1.87%

**Capital Regional District
Sewers Operating - 2021**

				Municipality's Share	
Service		2020 Requisition	2021 Requisition	Increase (Decrease)	2021 Total Victoria Share of Budget
3.710	N W Trunk	2,766,953	-	(2,766,953)	- 0%
3.712	NE Trunk	1,952,873	-	(1,952,873)	- 0%
3.713	East Coast Interceptor	958,579	-	(958,579)	- 0%
3.715	NE Trunk #2 - Bowker	501,362	-	(501,362)	- 0%
3.717	Core Area Wastewater Operations	-	27,545,224	27,545,224	11,236,814 41%
Total Sewer Operating		6,179,767	27,545,224	(6,179,767)	11,236,814
(Invoice) Sewer Operating		-	-		11,236,814
Net Sewer Operating		6,179,767	27,545,224		-

L.W.M.P. - 2021

				Municipality's Share	
Service		2020 Requisition	2021 Requisition	Increase (Decrease)	2021 Total Victoria Share of Budget
3.750	LWMP	337,558	343,296	5,738	138,166 40%
Total L.W.M.P.		337,558	343,296	5,738	138,166
(Invoice) L.W.M.P.		-	-		138,166
Net L.W.M.P.		337,558	343,296		-

Sewers Debt - 2021

				Municipality's Share	
Service		2020 Requisition	2021 Requisition	Increase (Decrease)	2021 Total Victoria Share of Budget
3.771	NET Bowker	(660)	-	660	- 0%
3.772	NWT Upgrade	14,435	(1,523)	(15,958)	(3,287) 216%
3.776	W. Communities Trunk	86	-	(86)	- 0%
3.779	LWMP	9	-	(9)	- 0%
3.770	NET & ECI Upgrade	795,545	327,730	(467,815)	201,193 61%
3.770A	NET & ECI Upgrade	856,122	856,738	616	525,951 61%
3.798	Core - Sewage Integrated T.F.	526,554	758,228	231,674	330,163 44%
3.798B	Core - Sewage Integrated T.F.	1,102,198	759,891	(342,307)	326,560 43%
3.798C	Core - Wastewater Treatment Program	35,000,000	19,994,860	(15,005,140)	7,444,050 37%
Total Sewer Debt		38,294,289	22,695,924	(15,598,365)	8,824,631
(Invoice) Sewer Debt		-	-		8,824,631
Net Sewer Debt		38,294,289	22,695,924		-

VIEW ROYAL		2021 VIEW ROYAL	Cost per Avg. Residential Assessment	2020 VIEW ROYAL	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	208,988	42.52	200,489	40.79	8,499	1.73	4.24%
1.101	G.I.S.	1,566	0.32	1,539	0.31	27	0.01	1.74%
1.224	Community Health	14,827	3.02	14,847	3.02	(21)	(0.00)	-0.14%
1.280	Regional Parks	266,473	54.22	261,959	53.30	4,513	0.92	1.72%
1.280A	Regional Parks - Land Acquisition	93,271	18.98	93,271	18.98	-	-	0.00%
1.309	Climate Action and Adaptation	11,907	2.42	11,708	2.38	199	0.04	1.70%
1.310	Land Banking & Housing	32,321	6.58	30,990	6.31	1,331	0.27	4.30%
1.324	Regional Planning Services	28,709	5.84	28,230	5.74	480	0.10	1.70%
1.335	Geo-Spatial Referencing System	3,934	0.80	3,917	0.80	17	0.00	0.44%
1.374	Regional Emergency Program Support	3,357	0.68	3,357	0.68	-	-	0.00%
1.375	Hazardous Material Incident response	8,234	1.68	8,122	1.65	113	0.02	1.39%
1.911	Call Answer	4,260	0.87	4,195	0.85	65	0.01	1.55%
1.921	Regional CREST Contribution	45,260	9.21	44,530	9.06	730	0.15	1.64%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	969	0.20	(969)	(0.20)	-100.00%
Total Regional		\$723,108	\$147.13	\$708,124	\$144.08	\$14,984	\$3.05	2.12%
1.126	Victoria Family Court Committee	405	0.08	405	0.08	-	-	0.00%
1.128	Greater Victoria Police Victim Services	7,741	1.58	7,557	1.54	185	0.04	2.44%
1.230	Traffic Safety Commission	1,793	0.36	1,793	0.36	-	-	0.00%
1.297	Arts Grants	107,386	21.85	105,608	21.49	1,777	0.36	1.68%
1.311	Regional Housing Trust Fund	30,783	6.26	30,783	6.26	-	-	0.00%
1.330	Regional Growth Strategy	7,565	1.54	7,530	1.53	35	0.01	0.46%
1.536	Stormwater Quality Management - Core Area	40,470	8.23	39,793	8.10	676	0.14	1.70%
1.912A	Call Answer - RCMP	-	-	(1,757)	(0.36)	1,757	0.36	-100.00%
3.700	Septage Disposal	173	0.04	170	0.03	3	0.00	1.70%
3.701	Millstream Remediation	5,068	1.03	9,164	1.86	(4,096)	(0.83)	-44.70%
3.707	On Site System Management Program	1,372	0.28	1,372	0.28	-	-	0.00%
3.750	LWMP	8,987	1.83	8,837	1.80	150	0.03	1.70%
3.752	Stage 3 Harbour Studies	11,972	2.44	11,972	2.44	0	0.00	0.00%
3.755	Regional Source Control Program	31,465	6.40	30,939	6.29	526	0.11	1.70%
Total Sub Regional		\$255,179	\$51.92	\$254,167	\$51.71	\$1,012	\$0.21	0.40%
Total Capital Regional District % Change		\$978,287	\$199.05	\$962,290	\$195.79	\$15,997	\$3.25	1.66%
Cost/average residential property		\$199.05		\$195.79		\$3.25		
1.15X	Debt Service - M.F.A.	567,103	115.39	567,103	115.39	-	-	0.00%
CRHD	Capital Regional Hospital District	683,376	139.04	710,022	144.47	(26,646)	(5.42)	-3.75%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$2,228,766	\$453.48	\$2,239,415	\$455.65	(\$10,649)	(\$2.17)	-0.48%

Average residential assessment - 2020

736,763

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.73	0.38%
Regional Parks	0.92	0.20%
Arts Grants	0.36	0.08%
Call Answer - RCMP	0.36	0.08%
Millstream Remediation	(0.83)	-0.18%
Capital Regional Hospital District	(5.42)	-1.19%
Various	0.72	0.16%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$2.17)	-0.48%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.73	0.88%
Regional Parks	0.92	0.47%
Arts Grants	0.36	0.18%
Call Answer - RCMP	0.36	0.18%
Millstream Remediation	(0.83)	-0.43%
Various	0.72	0.37%
TOTAL CRD	\$3.25	1.66%

**Capital Regional District
Sewers Operating - 2021**

Service		2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share	
					2021 Total View Royal	Share of Budget
3.710	N W Trunk	2,766,953	-	(2,766,953)	-	0%
3.717	Core Area Wastewater Operations	-	27,545,224	27,545,224	746,852	3%
Total Sewer Operating		2,766,953	27,545,224	(2,766,953)	746,852	
(Invoice) Sewer Operating		-	-		746,852	
Net Sewer Operating		2,766,953	27,545,224		-	

Sewers Debt - 2021

Service		2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share	
					2021 Total View Royal	Share of Budget
3.772	NWT Upgrade	14,435	(1,523)	(15,958)	(41)	3%
3.792	Craigflower PS	66,358	30,650	(35,708)	8,908	29%
3.798	Core - Sewage Integrated T.F.	526,554	758,228	231,674	38,375	5%
3.798B	Core - Sewage Integrated T.F.	1,102,198	759,891	(342,307)	21,160	3%
3.798C	Core - Wastewater Treatment Program	35,000,000	19,994,860	(15,005,140)	653,827	3%
Total Sewer Debt		36,709,554	21,542,106	(15,167,448)	722,229	
(Invoice) Sewer Debt		-	-		722,229	
Net Sewer Debt		36,709,554	21,542,106		-	

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	
		2021		2020			\$	%
1.010	Legislative & General Government	140,927	32.98	135,196	31.64	5,731	1.34	4.24%
1.101	G.I.S.	1,056	0.25	1,038	0.24	18	0.00	1.74%
1.224	Community Health - Homeless Sec.	9,998	2.34	10,012	2.34	(14)	(0.00)	-0.14%
1.280	Regional Parks	179,691	42.05	176,647	41.34	3,044	0.71	1.72%
1.280A	Regional Parks - Land Acquisition	62,896	14.72	62,896	14.72	-	-	0.00%
1.309	Climate Action and Adaptation	6,723	1.57	6,610	1.55	112	0.03	1.70%
1.310	Land Banking & Housing	21,795	5.10	20,897	4.89	898	0.21	4.30%
1.324	Regional Planning Service	19,360	4.53	19,036	4.45	324	0.08	1.70%
1.335	Geo-Spatial Referencing System	2,653	0.62	2,642	0.62	12	0.00	0.44%
1.374	Regional Emergency Program Support	1,896	0.44	1,896	0.44	-	-	0.00%
1.375	Hazardous Material Incident Response	4,649	1.09	4,586	1.07	64	0.01	1.39%
1.911	Call Answer	1,999	0.47	1,968	0.46	31	0.01	1.55%
1.921	Regional CREST Contribution	21,235	4.97	20,893	4.89	342	0.08	1.64%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	654	0.15	(654)	(0.15)	-100.00%
Total Regional		\$474,877	\$111.13	\$464,970	\$108.82	\$9,907	\$2.32	2.13%
1.126	Victoria Family Court Committee	224	0.05	224	0.05	-	-	0.00%
1.128	Greater Victoria Police Victim Services	708	1.55	691	1.51	17	0.04	2.44%
1.230	Traffic Safety Commission	1,209	0.28	1,209	0.28	-	-	0.00%
1.313	Animal Care Services	64,622	15.12	63,755	14.92	867	0.20	1.36%
1.330	Regional Growth Strategy	5,101	1.19	5,078	1.19	23	0.01	0.46%
1.912A	Call Answer - RCMP	-	-	(824)	(0.19)	824	0.19	-100.00%
1.913	Fire Dispatch	44,571	10.43	43,462	10.17	1,109	0.26	2.55%
3.701	Millstream Remediation	7,237	1.69	13,086	3.06	(5,849)	(1.37)	-44.70%
Total Sub-Regional		\$123,672	\$30.33	\$126,681	\$31.00	(\$3,009)	(\$0.67)	-2.16%
1.103	Elections	5,686	1.33	4,549	1.06	1,137	0.27	25.00%
1.104	U.B.C.M.	2,055	0.48	3,215	0.75	(1,161)	(0.27)	-36.10%
1.318	Building Inspection	101,282	23.70	94,657	22.15	6,625	1.55	7.00%
1.320	Noise Control	9,017	2.11	8,875	2.08	141	0.03	1.59%
1.322	Nuisances & Unsightly Premises	11,976	2.80	11,773	2.76	203	0.05	1.72%
1.372	Electoral Area Emergency Program	33,575	7.86	33,053	7.74	522	0.12	1.58%
Total Joint Electoral Area		\$163,590	\$38.28	\$156,123	\$36.54	\$7,468	\$1.75	4.78%
1.109	Electoral Area Admin Exp-JDF	56,695	13.27	58,034	13.58	(1,339)	(0.31)	-2.31%
1.114	Grants in Aid - Juan de Fuca	-	-	9,859	2.31	(9,859)	(2.31)	-100.00%
1.317	JDF Building Numbering	12,850	3.01	12,639	2.96	211	0.05	1.67%
1.319	Soil Deposit Removal	5,621	1.32	5,534	1.30	87	0.02	1.57%
1.325	Electoral Area Services - Planning	684,090	160.10	672,654	157.42	11,436	2.68	1.70%
1.370	Juan de Fuca Emergency Program	86,605	20.27	85,204	19.94	1,401	0.33	1.64%
1.377	JDF Search and Rescue	64,579	15.11	63,603	14.88	976	0.23	1.53%
1.405	JDF EA - Community Parks	190,193	44.51	186,996	43.76	3,197	0.75	1.71%
1.924	Emergency Comm - Crest - J.D.F.	106,974	25.03	105,475	24.68	1,499	0.35	1.42%
Total JDF Electoral Area		\$1,207,607	\$282.61	\$1,199,998	\$280.83	\$7,609	\$1.78	0.63%
Total Capital Regional District		\$1,969,747	\$462.36	\$1,947,772	\$457.18	\$21,975 1.1%	\$5.18	1.13%
Cost/average residential property		\$462.36		\$457.18		\$5.18		
CRHD	Capital Regional Hospital District	460,822	107.84	478,790	112.05	(17,968)	(4.21)	-3.75%
Total CRD and CRHD		\$2,430,569	\$570.20	\$2,426,562	\$569.23	\$4,007	\$0.97	0.17%

Average residential assessment (2020)

\$571,443

Major Impacts

Change in Cost per Average Household

	\$ Change	% of Total Increase
REGIONAL		
Legislative & General Government	1.34	0.24%
Regional Parks	0.71	0.13%
SUB-REGIONAL		
Millstream Remediation	(1.37)	-0.24%
JOINT EA		
Building Inspection	1.55	0.27%
JDF EA		
Grants in Aid - Juan de Fuca	(2.31)	-0.41%
Electoral Area Services - Planning	2.68	0.47%
Juan de Fuca Emergency Program	0.33	0.06%
JDF EA - Community Parks	0.75	0.13%
Emergency Comm - Crest - J.D.F.	0.35	0.06%
Capital Regional Hospital District	(4.21)	-0.74%
Other	1.14	0.20%
Total	\$0.97	0.17%

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	
		2021		2020			\$	%
1.119	Vancouver Island Regional Library	308,702	80.66	304,078	79.45	4,624	1.21	1.52%
1.121	Sooke Regional Museum	73,158	19.12	71,925	18.79	1,234	0.32	1.72%
1.133	Langford E.A. - Greater Victoria Public Library	31,006	67.89	30,589	66.98	417	0.91	1.36%
1.232	Port Renfrew Street Lighting	3,825	45.75	3,763	45.01	62	0.74	1.65%
1.350	Willis Point Fire Protection	136,394	586.46	132,660	570.41	3,734	16.06	2.81%
1.353	Otter Point Fire Protection	485,161	394.67	520,563	423.47	(35,402)	(28.80)	-6.80%
1.354	Malahat Fire Protection	62,872	683.05	61,430	667.38	1,442	15.67	2.35%
1.355	Durrance Road Fire Protection	2,990	349.66	2,939	343.70	51	5.96	1.74%
1.357	East Sooke Fire Protection	435,783	502.19	430,286	495.86	5,497	6.33	1.28%
1.358	Port Renfrew Fire Protection	93,219	243.76	91,513	239.30	1,706	4.46	1.86%
1.360	Shirley Fire Protection	164,964	499.69	161,440	489.01	3,524	10.67	2.18%
1.40X	SEAPARC	700,855	183.12	700,197	182.95	658	0.17	0.09%
1.408	JDF EA - Community Recreation	68,316	17.85	67,301	17.58	1,015	0.27	1.51%
1.523	Port Renfrew Refuse Disposal	33,438	87.25	32,855	85.73	583	1.52	1.77%
2.650	Port Renfrew Water	59,209	316.21	58,327	311.50	882	4.71	1.51%
2.655	Snuggery Cove Water	-	-	(8,034)	(43.36)	8,034	43.36	-100.00%
2.691	Wilderness Mountain	68,150	874.73	63,859	819.65	4,291	55.08	6.72%
3.700	Septage Disposal - JDF Service Area	394	0.10	388	0.10	7	0.00	1.70%
3.755	Regional Source Control - Port Renfrew Sewer	735	7.93	722	7.80	12	0.13	1.70%
3.850	Port Renfrew Sewer	57,309	686.17	48,210	577.23	9,099	108.94	18.87%
Total JdF Local/Specified/Defined Requisition		\$2,786,481		\$2,775,011		\$11,470		

Average residential assessment (2020)

\$571,443

Electoral Area Salt Spring Island		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference (Decrease)	Change in cost per avg household/Parcel	
		2021		2020			\$	%
1.010	Legislative & General Government	269,742	39.92	258,772	38.30	10,970	1.62	4.24%
1.101	G.I.S.	2,021	0.30	1,987	0.29	35	0.01	1.74%
1.224	Community Health - Homeless Sec.	19,137	2.83	19,163	2.84	(27)	(0.00)	-0.14%
1.280	Regional Parks	343,937	50.90	338,112	50.04	5,826	0.86	1.72%
1.280A	Regional Parks - Land Acquisition	120,385	17.82	120,385	17.82	-	-	0.00%
1.309	Climate Action and Adaptation	13,340	1.97	13,117	1.94	223	0.03	1.70%
1.310	Land Banking & Housing	41,717	6.17	39,999	5.92	1,718	0.25	4.30%
1.324	Regional Planning Service	37,055	5.48	36,436	5.39	619	0.09	1.70%
1.335	Geo-Spatial Referencing System	5,078	0.75	5,056	0.75	22	0.00	0.44%
1.374	Regional Emergency Program Support	3,762	0.56	3,762	0.56	-	-	0.00%
1.375	Hazardous Material Incident Response	9,226	1.37	9,100	1.35	126	0.02	1.39%
1.911	Call Answer	4,142	0.61	4,079	0.60	63	0.01	1.55%
1.921	Regional CREST Contribution	44,008	6.51	43,298	6.41	709	0.10	1.64%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	1,251	0.19	(1,251)	(0.19)	-100.00%
Total Regional		\$913,551	\$135.19	\$894,517	\$132.38	\$19,034	\$2.82	2.13%
1.230	Traffic Safety Commission	2,314	0.34	2,314	0.34	-	-	0.00%
1.311	Regional Housing Trust Fund	34,408	5.09	34,408	5.09	-	-	0.00%
1.313	Animal Care Services	123,690	18.30	122,029	18.06	1,660	0.25	1.36%
1.912A	Call Answer - RCMP	-	-	(1,708)	(0.25)	1,708	0.25	-100.00%
1.913	Fire Dispatch	92,370	13.67	90,072	13.33	2,299	0.34	2.55%
Total Sub-Regional		\$252,782	\$37.41	\$247,115	\$36.57	\$5,667	\$0.84	2.29%
1.103	Elections	10,884	1.61	8,707	1.29	2,177	0.32	25.00%
1.104	U.B.C.M.	3,932	0.58	6,154	0.91	(2,222)	(0.33)	-36.10%
1.318	Building Inspection	193,859	28.69	181,178	26.81	12,681	1.88	7.00%
1.320	Noise Control	17,258	2.55	16,988	2.51	270	0.04	1.59%
1.322	Nuisances & Unsightly Premises	22,922	3.39	22,534	3.33	388	0.06	1.72%
1.372	Electoral Area Emergency Program	64,264	9.51	63,265	9.36	999	0.15	1.58%
Total Joint Electoral Area		\$313,120	\$46.34	\$298,827	\$44.22	\$14,293	\$2.12	4.78%
1.111	Electoral Area Admin Exp-SSI	521,375	77.16	512,280	75.81	9,095	1.35	1.78%
1.116	Grants in Aid - Salt Spring Island	50,087	7.41	45,397	6.72	4,690	0.69	10.33%
1.124	SSI Economic Development Commission	77,028	11.40	77,028	11.40	-	-	0.00%
1.141	Salt Spring Island Public Library	660,235	97.71	660,235	97.71	-	-	0.00%
1.236	Salt Spring Island Fernwood Dock	31,283	5.64	31,283	5.64	-	-	0.00%
1.238A	Community Transit (S.S.I.)	240,847	35.64	232,253	34.37	8,594	1.27	3.70%
1.238B	Community Transportation (S.S.I.)	170,052	25.17	167,496	24.79	2,556	0.38	1.53%
1.299	Salt Spring Island Arts	118,407	17.52	116,005	17.17	2,402	0.36	2.07%
1.316	SSI House Numbering	9,420	1.39	9,266	1.37	154	0.02	1.66%
1.371	S.S.I. Emergency Program	127,920	18.93	111,308	16.47	16,612	2.46	14.92%
1.378	SSI Search and Rescue	23,336	3.45	22,034	3.26	1,302	0.19	5.91%
1.455	Salt Spring Island Community Parks	417,807	61.83	380,308	56.28	37,499	5.55	9.86%
1.458	Salt Spring Island Community Rec	53,511	7.92	49,918	7.39	3,593	0.53	7.20%
1.459	Salt Spring Island Park, Land & Rec Prog	1,500,046	221.99	1,541,158	228.07	(41,112)	(6.08)	-2.67%
1.535	Stormwater Quality Management - S.S.I.	27,500	4.07	22,502	3.33	4,998	0.74	22.21%
1.925	Emergency Comm - Crest - S.S.I.	90,551	13.40	88,573	13.11	1,978	0.29	2.23%
3.705	S.S.I. Liquid Waste Disposal	356,696	64.50	348,805	63.07	7,891	1.43	2.26%
Total SSI Electoral Area		\$4,476,101	\$675.13	\$4,415,849	\$665.96	\$60,252	\$9.18	1.38%
Total Capital Regional District		\$5,955,555	\$894.07	\$5,856,308	\$879.13	\$99,246 1.7%	\$14.95	1.70%
Cost/average residential property		\$894.07		\$879.13		\$14.95		
CRHD	Capital Regional Hospital District	882,036	130.53	916,428	\$135.62	(34,392)	(5.09)	-3.75%
Total CRD and CRHD		\$6,837,590	\$1,024.60	\$6,772,736	\$1,014.75	\$64,855	\$9.86	0.97%

Average residential assessment (2020) \$691,653

Major Impacts		Change in Cost per Average Household	
		\$ Change	% of Total Increase
REGIONAL			
Legislative & General Government		1.62	0.16%
Regional Parks		0.86	0.08%
JOINT EA			
Building Inspection		1.88	0.18%
SSI EA			
Electoral Area Admin Exp-SSI		1.35	0.13%
Grants in Aid - Salt Spring Island		0.69	0.07%
Community Transit (S.S.I.)		1.27	0.13%
S.S.I. Emergency Program		2.46	0.24%
Stormwater Quality Management - S.S.I.		0.74	0.07%
S.S.I. Liquid Waste Disposal**		1.43	0.14%
Capital Regional Hospital District		(5.09)	-0.50%
Other		2.65	0.26%
Total		\$9.86	0.97%

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	
		2021		2020			\$	%
1.234	Salt Spring Island Street Lighting	23,508	3.56	25,401	3.85	(1,893)	(0.29)	-7.45%
2.620	SSI Highland Water System	31,152	129.08	30,514	126.44	638	2.64	2.09%
2.621	Highland / Fernwood Water - SSI	75,000	237.06	56,822	179.60	18,178	57.46	31.99%
2.624	Beddis Water	77,576	595.97	72,240	554.98	5,336	40.99	7.39%
2.626	Fulford Water	60,405	623.33	66,359	684.77	(5,954)	(61.44)	-8.97%
2.628	Cedar Lane Water	12,024	342.04	11,951	339.96	73	2.08	0.61%
2.660	Fernwood Water	14,693	195.75	16,138	215.00	(1,445)	(19.25)	-8.95%
3.755	Regional Source Control - Maliview Estates / Ganges Sewer	7,404	16.07	7,280	15.80	124	0.27	1.70%
3.810	Ganges Sewer	57,000	143.86	54,128	136.61	2,872	7.25	5.31%
Total Local/Specified/Defined Services		\$358,762		\$340,833		\$17,929		

Average residential assessment (2020)

\$691,653

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	
		2021		2020			\$	%
1.010	Legislative & General Government	197,956	28.43	189,906	27.28	8,051	1.16	4.24%
1.101	G.I.S.	1,483	0.21	1,458	0.21	25	0.00	1.74%
1.224	Community Health - Homeless Sec.	14,044	2.02	14,063	2.02	(20)	(0.00)	-0.14%
1.280	Regional Parks	252,406	36.25	248,131	35.64	4,275	0.61	1.72%
1.280A	Regional Parks - Land Acquisition	88,348	12.69	88,348	12.69	-	-	0.00%
1.309	Climate Action and Adaptation	8,039	1.15	7,904	1.14	134	0.02	1.70%
1.310	Land Banking & Housing	30,615	4.40	29,354	4.22	1,261	0.18	4.30%
1.324	Regional Planning Service	27,194	3.91	26,739	3.84	455	0.07	1.70%
1.335	Geo-Spatial Referencing System	3,727	0.54	3,710	0.53	16	0.00	0.44%
1.374	Regional Emergency Program Support	2,267	0.33	2,267	0.33	-	-	0.00%
1.375	Hazardous Material Incident Response	5,559	0.80	5,483	0.79	76	0.01	1.39%
1.911	Call Answer	1,868	0.27	1,839	0.26	29	0.00	1.55%
1.921	Regional CREST Contribution	19,846	2.85	19,526	2.80	320	0.05	1.64%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	918	0.13	(918)	(0.13)	-100.00%
Total Regional		\$653,352	\$93.84	\$639,648	\$91.87	\$13,704	\$1.97	2.14%
1.230	Traffic Safety Commission	1,698	0.24	1,698	0.24	-	-	0.00%
1.297	Arts Grants	21,703	3.12	21,344	3.07	359	0.05	1.68%
1.311	Regional Housing Trust Fund	20,651	2.97	20,651	2.97	-	-	0.00%
1.313	Animal Care Services	90,773	13.04	89,554	12.86	1,218	0.18	1.36%
1.912A	Call Answer - RCMP	-	-	(770)	(0.11)	770	0.11	-100.00%
1.913	Fire Dispatch	41,656	5.98	40,619	5.83	1,037	0.15	2.55%
Total Sub-Regional		\$176,481	\$25.35	\$173,097	\$24.86	\$3,385	\$0.49	1.96%
1.103	Elections	7,987	1.15	6,390	0.92	1,597	0.23	25.00%
1.104	U.B.C.M.	2,886	0.41	4,516	0.65	(1,630)	(0.23)	-36.10%
1.318	Building Inspection	142,268	20.43	132,962	19.10	9,306	1.34	7.00%
1.320	Noise Control	12,665	1.82	12,467	1.79	198	0.03	1.59%
1.322	Nuisances & Unsightly Premises	16,822	2.42	16,537	2.38	285	0.04	1.72%
1.372	Electoral Area Emergency Program	47,161	6.77	46,428	6.67	733	0.11	1.58%
Total Joint Electoral Area		\$229,790	\$33.00	\$219,301	\$31.50	\$10,490	\$1.51	4.78%
1.110	Electoral Area Admin Exp-SGI	342,385	49.18	342,385	49.18	-	-	0.00%
1.117	Grants in Aid - Southern Gulf Islands	102,609	14.74	62,791	9.02	39,818	5.72	63.41%
1.125	SGI Economic Development Commission	117,326	16.85	90,831	13.05	26,495	3.81	29.17%
1.138	Southern Gulf Islands - Public Library	204,275	29.34	200,278	28.77	3,997	0.57	2.00%
1.235	SGI Small Craft Harbour Facilities**	281,113	47.97	273,347	46.64	7,766	1.33	2.84%
1.314	SGI House Numbering	9,210	1.32	9,059	1.30	151	0.02	1.67%
1.373	Southern Gulf Islands. Emergency Program	242,588	34.84	242,888	34.89	(300)	(0.04)	-0.12%
1.533	Stormwater Quality Management - Southern Gulf Is.	37,875	5.44	44,488	6.39	(6,613)	(0.95)	-14.86%
1.923	Emergency Comm - Crest - S.G.I.	162,607	23.36	159,461	22.90	3,146	0.45	1.97%
Total SGI Electoral Area		\$1,499,988	\$223.03	\$1,425,528	\$212.13	\$74,460	\$10.90	5.14%
Total Capital Regional District		\$2,559,611	\$375.22	\$2,457,573	\$360.36	\$102,038 4.2%	\$14.87	4.13%
Cost/average residential property		\$375.22		\$360.36		\$14.87		
CRHD	Capital Regional Hospital District	647,302	92.97	672,541	96.60	(25,239)	(3.63)	-3.75%
Total CRD and CRHD		\$3,206,913	\$468.20	\$3,130,114	\$456.96	\$76,799	\$11.24	2.46%

Average residential assessment (2020)

\$492,635

Major Impacts		Change in Cost per Average Household	
		\$ Change	% of Total Increase
REGIONAL			
Legislative & General Government		1.16	0.25%
Regional Parks		0.61	0.13%
JOINT EA			
Building Inspection		1.34	0.29%
SGI EA			
Grants in Aid - Southern Gulf Islands		5.72	1.25%
SGI Economic Development Commission		3.81	0.83%
Southern Gulf Islands - Public Library		0.57	0.13%
SGI Small Craft Harbour Facilities**		1.33	0.29%
Stormwater Quality Management - Southern Gulf Is.		(0.95)	-0.21%
Capital Regional Hospital District		(3.63)	-0.79%
Other		1.28	0.28%
Total		\$11.24	2.46%

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	
		2021		2020			\$	%
1.137	Galiano Island Community Use Building	61,718	39.73	60,616	39.02	1,102	0.71	1.82%
1.170	Gossip Island Electric Power Supply	56,927	1,069.92	57,079	1,072.78	(152)	(2.86)	-0.27%
1.227	Saturna Island Medical Clinic	13,838	21.07	5,686	99.75	8,152	(78.68)	-78.88%
1.228	Galiano Health Service	125,080	80.52	122,684	78.98	2,396	1.54	1.95%
1.352	South Galiano Fire Protection	405,009	432.32	397,892	424.73	7,117	7.60	1.79%
1.356	Pender Fire Protection	1,029,018	408.96	1,007,568	400.43	21,450	8.52	2.13%
1.359	N. Galiano Fire Protection	222,730	554.44	210,515	524.03	12,215	30.41	5.80%
1.363	Saturna Is. Fire Protection	165,749	249.91	162,741	245.38	3,008	4.54	1.85%
1.465	Saturna Is Community Parks	23,000	34.84	17,554	26.59	5,446	8.25	31.02%
1.468	Saturna Is Community Recreation	13,368	20.25	11,621	17.60	1,747	2.65	15.03%
1.475	Mayne Is Community Parks	83,214	48.41	81,263	47.27	1,951	1.13	2.40%
1.478	Mayne Is Community Rec	34,207	19.90	32,797	19.08	1,410	0.82	4.30%
1.485	N & S Pender Community Parks	155,642	61.37	153,720	60.61	1,922	0.76	1.25%
1.488	N & S Pender Community Rec	60,847	23.99	58,653	23.13	2,194	0.87	3.74%
1.495	Galiano Parks	92,080	68.16	90,020	66.64	2,060	1.52	2.29%
1.498	Galiano Community Recreation	36,700	27.17	35,894	26.57	806	0.60	2.25%
2.630	Magic Lakes Estate Water System	568,517	497.39	568,517	497.39	-	-	0.00%
2.640	Lyll Harbour/Boot Cove Water	133,257	806.05	131,030	792.58	2,227	13.47	1.70%
2.642	Skana Water	22,885	329.95	23,070	332.62	(185)	(2.67)	-0.80%
2.665	Sticks Allison Water	10,000	276.98	5,000	138.49	5,000	138.49	100.00%
2.667	Surfside Park Estates Water	22,147	221.99	27,843	279.09	(5,696)	(57.10)	-20.46%
3.755	Regional Source Control - Magic Lake Estates	3,833	5.35	3,769	5.26	64	0.09	1.70%
3.830	Magic Lake Estates Sewer System	579,396	855.28	698,611	1,031.26	(119,215)	(175.98)	-17.06%
3.830D	Magic Lake Estates Sewer Debt	93,740	145.42	-	-	93,740	145.42	0.00%
Total Local/Specified/Defined Services		\$4,012,903		\$3,964,144		\$48,759		

Average residential assessment (2020)

\$492,635