CAPITAL REGIONAL DISTRICT

2021 Financial Plan Summary

Prepared by CRD Financial Services
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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 2021	Requisition 2020	Req. % Incr.
1.010	Legislative & General Government	23,882,917	25,637,694	450,000	13,359,786	3,298,629	8,529,279	8,142,391	4.75%
1.10X	Facilities Management	3,012,068	3,343,746		2,965,267	219,305	159,174	155,288	2.50%
1.101	G.I.S.	558,174	559,343		491,222	3,220	64,901	63,702	1.88%
1.112	Regional Grant in Aid	1,444,622	1,457,513	1,435,513		22,000			
1.224	Community Health	827,419	806,116	18,326		192,253	595,537	614,427	-3.07%
1.226	Health Facilities - VIHA	1,997,072	1,580,254			1,580,254			
1.280	Regional Parks	11,997,067	12,363,073		66,923	1,244,072	11,052,078	10,840,739	1.95%
1.280A	Regional Parks - Land Acquisition	3,859,865	4,028,308				4,028,308	3,859,865	4.36%
1.309	Climate Action and Adaptation	577,551	588,818	45,082		85,317	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	197,639	197,268	99,524	1,168,231	1,168,232	
1.335	Geo-Spatial Referencing System	178,520	179,599			16,368	163,231	161,620	1.00%
1.374	Regional Emergency Program Support	166,266	169,443			40,195	129,248	129,263	-0.01%
1.375	Hazardous Material Incident Response	330,004	344,703			27,875	316,828	312,698	1.32%
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	24,905,334	25,260,498	1,008,244		24,252,254			
1.525	Solid Waste Disposal - Debt	1,385,658	203,660			203,660			
1.57X	Environmental Services	18,494,888	22,861,504	259,995	22,509,109	92,400			
1.911	911 Systems	2,672,114	2,595,230			2,441,885	153,345	151,000	1.55%
1.921	Regional CREST Contribution	1,690,484	1,723,234	962		101,434	1,620,838	1,589,184	1.99%
2.670	Regional Water Supply	34,055,398	34,921,283			34,921,283			
21.ALL	Feasibility Study Reserve Fund - All	54,976	21,749	19,737		2,012		40,000	-100.00%
Total Regional		**136,509,050**	**143,093,449**	**3,492,693**	**40,492,965**	**69,330,812**	**29,776,979**	**28,961,630**	**2.82%**

Sub-Regional	Service	Gross Expenditure 2020	Gross Expenditure 2021	Carry Fwd. to 2021 Operating	Allocations to Other Services	Other revenue	Requisition 2021	Requisition 2020	Req. % Incr.
1.121	Sooke Regional Museum	193,331	196,593	44		332	196,217	192,963	1.69%
1.123	Prov. Court of B.C. (Family Court)	145,295	149,360			149,360			
1.126	Victoria Family Court Committee	15,934	15,904	31		873	15,000	15,000	
1.128	Greater Victoria Police Victim Services	286,371	292,562			14,732	277,830	271,200	2.44%
1.230	Traffic Safety Commission	112,630	137,652	63,067		3,473	71,112	71,112	
1.290	Royal Theatre	580,000	580,000				580,000	580,000	
1.295	McPherson Theatre	785,843	784,851			34,851	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	4,511,970	3,430,738		81,232	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	8,071,561	259,421		2,718,418	5,093,722	4,993,847	2.00%
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	115,765			3,945	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		26,344		751,860	-60,243	-665,273	-803,417	17.19%
1.913	913 Fire Dispatch	706,691	725,219			16,214	709,005	694,378	2.11%
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	206,222			157,383	48,839	47,927	1.90%
3.701	Millstream Remediation Service	660,156	374,541			197,581	176,960	320,000	-44.70%
3.707	On Site System Management Program - LWMP	318,571	293,643	102,986		9,217	181,440	181,440	
3.718	Peninsula Wastewater TP	3,849,705	4,404,946		153,311	2,391,553	1,860,082	1,621,575	14.71%
3.720	LWMP (Peninsula) - Implementation	46,875	82,728			29,858	52,870	11,675	352.85%
3.750	LWMP	1,204,917	364,063			154,776	209,287	201,701	3.76%
3.752	Harbours Program	342,942	342,124			23,356	318,768	318,764	
3.755	Regional Source Control	1,605,745	1,685,236	67,096	54,610	240,490	1,323,040	1,300,927	1.70%
3.756	Harbours Environmental Action		65,290				65,290		
3.775	Debt - Saanich Pen. Waste Water System							-384	-100.00%
3.71X	Trk Swrs & Swge Disp - oper	7,095,562	29,895,048	53,528	1,371,174	24,440,412	4,029,934	1,440,122	179.83%
3.7XX	Trk Swrs - debt	41,084,449	24,223,646	1,153,089		16,961,572	6,108,985	7,898,083	-22.65%
Total Sub-Regional		**105,476,275**	**113,369,255**	**5,175,000**	**2,350,507**	**76,672,427**	**29,171,321**	**27,735,814**	**5.18%**
Total CRD - Regional & Sub-Regional		**241,985,325**	**256,462,704**	**8,667,693**	**42,843,472**	**146,003,239**	**58,948,300**	**56,697,444**	**3.97%**
Total Electoral Areas Only		**23,423,746**	**24,604,467**	**293,387**	**1,706,782**	**7,879,020**	**14,725,278**	**14,437,999**	**1.99%**
Total CRD excluding Municipal Debt		**265,409,071**	**281,067,171**	**8,961,080**	**44,550,254**	**153,882,259**	**73,673,578**	**71,135,443**	**3.57%**
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**	**296,099,250**	**8,961,080**	**44,550,254**	**153,952,719**	**88,635,197**	**85,978,668**	**3.09%**
CRHD	**Capital Regional Hospital District**	**37,441,471**	**36,111,357**			**7,972,849**	**28,138,508**	**29,383,047**	**-4.24%**
Total CRD, CRHD & Municipal Debt		**317,758,287**	**332,210,607**	**8,961,080**	**44,550,254**	**161,925,568**	**116,773,705**	**115,361,715**	**1.22%**

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	-	-	66	25,004	20,000	25.02%
1.104	U.B.C.M.	16,805	12,893	5,169	-	97	7,627	13,886	-45.07%
1.313	Animal Care Services	1,154,051	1,175,450	-	-	745,033	430,417	425,925	1.05%
1.318	Building Inspection	1,561,459	1,653,290	-	29,486	1,186,540	437,264	408,797	6.96%
1.320	Noise Control	38,561	39,140	-	-	255	38,885	38,330	1.45%
1.322	Nuisances & Unsightly Premises	51,123	51,990	-	-	306	51,684	50,845	1.65%
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	888	144,922	142,746	1.52%
21.E.A.	Feasibility Study Reserve Fund - E.A.	10,000	10,000	10,000	-	-	-	-	0
	TOTAL JOINT ELECTORAL AREA SERVICES	**4,009,488**	**4,097,096**	**29,655**	**969,173**	**1,962,465**	**1,135,803**	**1,100,529**	**3.21%**
	Juan de Fuca Electoral Area								
1.109	Electoral Area Admin Exp - JDF	59,372	60,767	3,952	-	133	56,682	58,034	-2.33%
1.114	Grant-in-Aid - Juan de Fuca	41,626	65,061	36,941	-	28,120	-	9,859	-100.00%
1.317	JDF Building Numbering	12,722	12,900	73	-	38	12,789	12,639	1.19%
1.319	Soil Deposit Removal	5,554	5,661	-	-	40	5,621	5,534	1.57%
1.325	Electoral Area Services - Planning	782,922	865,106	-	17,798	163,283	684,025	672,654	1.69%
1.370	Juan de Fuca Emergency Program	85,538	92,825	6,000	-	222	86,603	85,204	1.64%
1.377	JDF Search and Rescue	84,277	89,344	-	-	20,681	68,663	63,603	7.96%
1.405	JDF EA - Community Parks	187,745	190,953	-	-	778	190,175	186,996	1.70%
1.924	Emergency Comm - CREST - J.D.F.	105,685	121,470	-	-	221	121,249	105,475	14.96%
	Total JDF Regional	**1,365,441**	**1,504,087**	**46,966**	**17,798**	**213,516**	**1,225,807**	**1,199,998**	**2.15%**
1.119	Vancouver Island Regional Library	304,608	310,943	-	-	549	310,394	304,078	2.08%
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	9	-	92	30,985	30,589	1.29%
1.232	Port Renfrew Street Lighting	8,766	8,875	2,148	-	3,406	3,321	3,763	-11.75%
1.350	Willis Point Fire Protect & Recreation	204,256	176,399	14,582	-	32,875	128,942	125,208	2.98%
1.353	Otter Point Fire Protection	497,637	497,245	-	-	310	496,935	497,337	-0.08%
1.354	Malahat Fire Protection	61,569	63,814	4	-	-	63,810	61,430	3.87%
1.355	Durrance Road Fire Protection	2,939	2,990	-	-	-	2,990	2,939	1.74%
1.357	East Sooke Fire Protection	492,495	509,420	21,058	-	82,170	406,192	406,755	-0.14%
1.358	Port Renfrew Fire Protection	146,195	148,139	-	-	60,374	87,765	87,133	0.73%
1.360	Shirley Fire Protection	153,389	154,153	-	-	200	153,953	153,189	0.50%
1.369	Electoral Area Fire Services - JDF	66,940	97,135	-	-	30,542	66,593	66,840	-0.37%
1.408	JDF EA - Community Recreation	87,510	88,526	-	-	20,216	68,310	67,301	1.50%
1.523	Port Renfrew Refuse Disposal	85,010	86,737	-	15,590	37,823	33,324	32,855	1.43%
2.650	Port Renfrew Water	117,738	121,108	-	-	61,092	60,016	58,327	2.90%
2.655	Snuggery Cove (Port Renfrew)	-	-	-	-	-	-	(8,034)	-100.00%
2.691	Wilderness Mountain Water Service	147,157	149,544	2,932	-	87,092	59,520	63,859	-6.79%
3.700	Septage Disposal - JDF Service Area	388	297	-	-	-	297	388	-23.39%
3.850	Port Renfrew Sewer	97,641	118,030	-	-	58,574	59,456	48,210	23.33%
	Total JDF Local/Specified/Defined Services	**2,718,813**	**2,778,341**	**40,733**	**15,590**	**689,215**	**2,032,803**	**2,002,167**	**1.53%**
	TOTAL JUAN DE FUCA ELECTORAL AREA	**4,084,254**	**4,282,428**	**87,699**	**33,388**	**902,731**	**3,258,610**	**3,202,165**	**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.
	Salt Spring Island Electoral Area								
1.111	Electoral Area Admin Exp - SSI	776,992	800,916	37,102	240,729	5,509	517,576	512,280	1.03%
1.116	Grant-in-Aid - Salt Spring Island	45,628	56,685	6,398	-	235	50,052	45,397	10.25%
1.124	SSI Economic Development Commission	87,599	97,588	-	-	20,580	77,008	77,028	-0.03%
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	663,395	-	-	2,043	661,352	660,235	0.17%
1.238A	Community Transit (S.S.I.)	462,938	506,175	-	-	323,923	182,252	232,253	-21.53%
1.238B	Community Transportation (S.S.I.)	168,631	171,382	-	-	1,150	170,232	167,496	1.63%
1.299	Salt Spring Island Arts	116,348	118,602	-	-	90	118,512	116,005	2.16%
1.316	SSI Building Numbering	9,286	9,478	-	-	20	9,458	9,266	2.07%
1.371	S.S.I. Emergency Program	111,595	139,100	6,000	-	5,187	127,913	111,308	14.92%
1.378	S.S.I. Search and Rescue	24,352	28,303	4,870	-	97	23,336	22,034	5.91%
1.455	Salt Spring Island - Community Parks	856,149	975,615	-	356,700	201,404	417,511	380,308	9.78%
1.458	Salt Spring Is.- Community Rec	231,954	265,655	-	-	212,144	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	185,522	1,468,919	1,541,158	-4.69%
1.535	Stormwater Quality Management - S.S.I.	22,861	27,528	-	-	28	27,500	22,502	22.21%
1.925	Emergency Comm - CREST - S.S.I.	89,156	142,105	215	-	119	141,771	88,573	60.06%
	Total S.S.I. Regional	**5,645,660**	**5,784,559**	**54,585**	**693,567**	**958,221**	**4,078,186**	**4,067,044**	**0.27%**
1.234	S.S.I. Street Lighting	27,704	25,995	3,428	-	40	22,527	25,401	-11.31%
2.620	SSI Highland Water System	31,744	31,272	33	-	120	31,119	30,514	1.98%
2.621	Highland / Fernwood Water - SSI	420,636	515,341	-	-	440,341	75,000	56,822	31.99%
2.622	Cedars of Tuam	46,813	49,363	-	-	49,363	-	-	0
2.624	Beddis Water	249,790	259,352	-	-	185,882	73,470	72,240	1.70%
2.626	Fulford Water	212,992	207,368	-	-	169,868	37,500	66,359	-43.49%
2.628	Cedar Lane Water (S.S.I.)	81,430	89,751	-	-	79,727	10,024	11,951	-16.12%
2.660	Fernwood Water	16,639	14,753	1,200	-	60	13,493	16,138	-16.39%
3.705	S.S.I. Liquid Waste Disposal	812,276	897,276	-	-	540,580	356,696	348,805	2.26%
3.810	Ganges Sewer	978,061	1,059,376	-	-	1,002,376	57,000	54,128	5.31%
3.820	Maliview Estates Sewer System	154,900	217,583	-	-	212,913	4,670	-	0
	Total S.S.I. Local/Specified/Defined Services	**3,032,985**	**3,367,430**	**4,661**	**-**	**2,681,270**	**681,499**	**682,358**	**-0.13%**
	TOTAL S.S.I. ELECTORAL AREA	**8,678,645**	**9,151,989**	**59,246**	**693,567**	**3,639,491**	**4,759,685**	**4,749,402**	**0.22%**
	Southern Gulf Islands Electoral Area								
1.110	Electoral Area Admin Exp - SGI	420,697	429,198	37,166	-	50,468	341,564	342,385	-0.24%
1.117	Grant-in-Aid - Southern Gulf Islands	63,643	143,732	-	-	40,751	102,981	62,791	64.01%
1.125	SGI Economic Development Commission	98,462	119,726	1,700	-	1,042	116,984	90,831	28.79%
1.138	Southern Gulf Islands Regional Library	203,001	227,895	1,735	-	2,107	224,053	200,278	11.87%
1.235	S. G. I. Small Craft Harbour Facilities	369,758	396,645	-	-	105,541	291,104	273,347	6.50%
1.314	SGI House Numbering	9,173	9,340	33	-	104	9,203	9,059	1.59%
1.373	S.G.I. Emergency Program	244,937	273,227	28,000	-	2,619	242,608	242,888	-0.12%
1.533	Stormwater Quality Management - Outer Gulf Is.	44,877	38,336	-	-	461	37,875	44,488	-14.86%
1.923	Emergency Comm - CREST - S.G.I.	161,541	180,064	122	-	1,754	178,188	159,461	11.74%
	Total Southern Gulf Islands Regional	**1,616,089**	**1,818,163**	**68,756**	**-**	**204,847**	**1,544,560**	**1,425,528**	**8.35%**
1.137	Galiano Island Community Use Building	60,862	61,968	-	-	253	61,715	60,616	1.81%
1.170	Gossip Island Electric Power Supply	57,504	57,220	79	-	293	56,848	57,079	-0.40%
1.227	Saturna Island Medical Clinic	15,387	32,553	-	-	373	32,180	5,686	465.95%
1.228	Galiano Health Service	123,011	129,258	183	-	46	129,029	122,684	5.17%
1.352	South Galiano Fire Protection	379,103	424,362	-	-	310	424,052	378,803	11.95%
1.356	Pender Fire Protection	1,027,091	1,115,136	-	-	126,649	988,487	960,110	2.96%
1.359	N. Galiano Fire Protection	224,034	210,298	12,270	-	714	197,314	201,713	-2.18%
1.363	Saturna Island Fire	170,002	168,292	-	-	10,620	157,672	162,741	-3.11%
1.369	Electoral Area Fire Services - SGI	75,350	110,155	-	-	34,558	75,597	75,350	0.33%
1.465	Saturna Island Comm. Parks	18,615	24,060	-	-	1,194	22,866	17,554	30.26%
1.468	Saturna Island - Community Rec.	13,529	20,109	6,361	-	777	12,971	11,621	11.62%
1.475	Mayne Is. Com. Parks & Rec	81,525	83,484	-	-	269	83,215	81,263	2.40%
1.476	Mayne Is. Comm. Parks (reserve)	22,177	20,433	16,510	-	3,923	-	-	0
1.478	Mayne Is. Community Rec.	35,745	42,441	8,174	-	58	34,209	32,797	4.31%
1.485	North & South Pender Com. Parks	154,960	157,082	-	-	1,733	155,349	153,720	1.06%
1.488	North & South Pender Com. Rec	60,366	64,922	-	-	765	64,157	58,653	9.38%
1.495	Galiano Parks	90,080	92,140	-	-	67	92,073	90,020	2.28%
1.498	Galiano Community Recreation	35,981	41,174	4,454	-	15	36,705	35,894	2.26%
2.630	Magic Lakes Estate Water System	949,363	979,675	-	-	411,158	568,517	568,517	0.00%
2.640	Saturna Island Water System (Lyall Harbour)	236,700	248,197	-	-	120,459	127,738	131,030	-2.51%
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	59,999	-	-	54,999	5,000	5,000	0.00%
2.667	Surfside Park Estates (Mayne)	110,845	108,251	-	-	86,251	22,000	27,843	-20.99%
3.830	Magic Lake Estates Sewer System	974,068	854,863	-	10,654	267,378	576,831	698,611	-17.43%
3.830D	Magic Lake Estates Sewer Debt	-	79,210	-	-	-	79,210	-	0
	Total S.G.I. Local/Specified/Defined Services	**5,035,270**	**5,254,791**	**48,031**	**10,654**	**1,169,486**	**4,026,620**	**3,960,375**	**1.67%**
	TOTAL S.G.I. ELECTORAL AREA	**6,651,359**	**7,072,954**	**116,787**	**10,654**	**1,374,333**	**5,571,180**	**5,385,903**	**3.44%**
	TOTAL FOR ELECTORAL AREAS ONLY	**23,423,746**	**24,604,467**	**293,387**	**1,706,782**	**7,879,020**	**14,725,278**	**14,437,999**	**1.99%**

CAPITAL REGIONAL DISTRICT

Municipal Requisition & Cost Per Average Residential Assessment

Prepared by CRD Financial Services
March 24, 2021

	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	380,197	45.03	364,311	42.76	15,886	2.26	5.29%
1.101	G.I.S.	2,848	0.34	2,797	0.33	51	0.01	2.74%
1.224	Community Health	26,137	3.10	26,979	3.17	(842)	(0.07)	-2.26%
1.280	Regional Parks	485,061	57.44	476,009	55.88	9,051	1.57	2.81%
1.280A	Regional Parks - Land Acquisition	176,797	20.94	169,484	19.89	7,313	1.04	5.24%
1.309	Climate Action and Adaptation	20,000	2.37	19,688	2.31	312	0.06	2.49%
1.310	Land Banking & Housing	58,704	6.95	56,312	6.61	2,392	0.34	5.17%
1.324	Regional Planning Services	51,272	6.07	51,296	6.02	(24)	0.05	0.84%
1.335	Geo-Spatial Referencing System	7,192	0.85	7,118	0.84	74	0.02	1.94%
1.374	Regional Emergency Program Support	5,639	0.67	5,646	0.66	(7)	0.01	0.76%
1.375	Hazardous Material Incident response	13,823	1.64	13,658	1.60	165	0.03	2.10%
1.911	Call Answer	6,650	0.79	6,560	0.77	90	0.02	2.27%
1.921	Regional CREST Contribution	70,882	8.39	69,638	8.17	1,244	0.22	2.69%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	1,762	0.21	(1,762)	(0.21)	-100.00%
	Total Regional	**$1,305,202**	**$154.57**	**$1,271,259**	**$149.23**	**$33,942**	**$5.35**	**3.58%**
1.126	Victoria Family Court Committee	695	0.08	689	0.08	6	0.00	1.71%
1.128	Greater Victoria Police Victim Services	14,101	1.67	13,731	1.61	369	0.06	3.60%
1.230	Traffic Safety Commission	3,263	0.39	3,258	0.38	5	0.00	1.05%
1.311	Regional Housing Trust Fund	51,877	6.14	51,702	6.07	176	0.07	1.23%
1.330	Regional Growth Strategy	13,762	1.63	13,683	1.61	79	0.02	1.47%
1.44X	Panorama Recreation Center	2,007,957	237.80	1,960,672	230.15	47,285	7.65	3.32%
1.537	Stormwater Quality Management - Peninsula	35,549	4.21	30,324	3.56	5,224	0.65	18.27%
1.538	Source - Stormwater Quality - Peninsula	22,882	2.71	22,403	2.63	479	0.08	3.05%
1.912B	Call Answer - Municipalities	(44,269)	(5.24)	(53,519)	(6.28)	9,249	1.04	16.55%
3.700	Septage Disposal	1,930	0.23	1,860	0.22	69	0.01	4.63%
3.701	Millstream Remediation	8,706	1.03	15,764	1.85	(7,058)	(0.82)	-44.28%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	31,153	3.69	53,330	6.26	(22,177)	(2.57)	-41.07%
3.718	Peninsula Wastewater TP	1,725,013	204.29	1,503,354	176.47	221,658	27.82	15.76%
3.720	L.W.M.P. (Peninsula) - Implementation	22,897	2.71	5,034	0.59	17,863	2.12	358.86%
3.755	Regional Source Control Program	49,695	5.89	50,765	5.96	(1,070)	(0.07)	-1.24%
3.756	Harbours Environmental Action	28,109	3.33	-	-	28,109	3.33	0.00%
3.775	Debt - Saanich Pen. Waste Water System	-	-	(193)	(0.02)	193	0.02	-100.00%
	Total Sub Regional	**$3,973,317**	**$470.55**	**$3,672,858**	**$431.14**	**$300,459**	**$39.42**	**9.14%**
	Total Capital Regional District	**$5,278,519**	**$625.12**	**$4,944,117**	**$580.36**	**$334,401**	**$44.76**	**7.71%**
	% Change					**6.76%**		
	Cost/average residential property	$625.12		$580.36		$44.76		
1.15X	Debt Service - M.F.A.	642,301	76.07	670,760	78.74	(28,459)	(2.67)	-3.39%
CRHD	Capital Regional Hospital District	1,234,961	146.25	1,290,189	151.45	(55,229)	(5.19)	-3.43%
	TOTAL CRD, CRHD & MUNICIPAL DEBT	**$7,155,780**	**$847.44**	**$6,905,067**	**$810.55**	**$250,714**	**$36.90**	**4.55%**
	Average residential assessment - 2021/2020	**$808,854**		**$772,372**				

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	**Increase in $/ Avg. Hshld**	**% of Total Increase**
Legislative & General Government	2.26	0.28%
Regional Parks	1.57	0.19%
Regional Parks - Land Acquisition	1.04	0.13%
Panorama Recreation Center	7.65	0.94%
Call Answer - Municipalities	1.04	0.13%
Millstream Remediation	(0.82)	-0.10%
W.W. (Trk Swrs & Swge Disp) - Operating	(2.57)	-0.32%
Peninsula Wastewater TP	27.82	3.43%
L.W.M.P. (Peninsula) - Implementation	2.12	0.26%
Harbours Environmental Action	3.33	0.41%
Debt Service - M.F.A.	(2.67)	-0.33%
Capital Regional Hospital District	(5.19)	-0.64%
Various	1.32	0.16%
TOTAL CRD, CRHD & MUNICIPAL DEBT	**$36.90**	**4.55%**

TOTAL CRD	**Increase in $/ Avg. Hshld**	**% of Total Increase**
Legislative & General Government	2.26	0.39%
Regional Parks	1.57	0.27%
Regional Parks - Land Acquisition	1.04	0.18%
Panorama Recreation Center	7.65	1.32%
Call Answer - Municipalities	1.04	0.18%
Millstream Remediation	(0.82)	-0.14%
W.W. (Trk Swrs & Swge Disp) - Op	(2.57)	-0.44%
Peninsula Wastewater TP	27.82	4.79%
L.W.M.P. (Peninsula) - Implementation	2.12	0.37%
Harbours Environmental Action	3.33	0.57%
Various	1.32	0.23%
TOTAL CRD	**$44.76**	**7.71%**

Capital Regional District
Sewers Operating - 2021

	Service	2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share 2021 Total C. Saanich	Municipality's Share Share of Budget
3.714	C. Saanich	53,330	31,153	(22,177)	31,153	100%
3.718	Peninsula Wastewater	3,604,302	4,117,958	513,656	1,725,013	42%
	Sewer Operating	3,657,632	4,149,111		1,756,166	

Sewers Debt - 2021

	Service	2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share 2021 Total C. Saanich	Municipality's Share 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	291,057	39.31	266,632	36.46	24,425	2.84	7.80%
1.101	G.I.S.	2,181	0.29	2,047	0.28	133	0.01	5.19%
1.224	Community Health	20,009	2.70	19,745	2.70	264	0.00	0.07%
1.280	Regional Parks	371,334	50.15	348,382	47.64	22,953	2.51	5.26%
1.280A	Regional Parks - Land Acquisition	135,346	18.28	124,042	16.96	11,304	1.31	7.75%
1.309	Climate Action and Adaptation	18,194	2.46	17,456	2.39	738	0.07	2.93%
1.310	Land Banking & Housing	44,940	6.07	41,214	5.64	3,726	0.43	7.68%
1.324	Regional Planning Services	39,251	5.30	37,543	5.13	1,708	0.17	3.25%
1.335	Geo-Spatial Referencing System	5,506	0.74	5,210	0.71	296	0.03	4.37%
1.374	Regional Emergency Program Support	5,130	0.69	5,006	0.68	124	0.01	1.19%
1.375	Hazardous Material Incident response	12,574	1.70	12,109	1.66	465	0.04	2.54%
1.911	Call Answer	7,020	0.95	6,843	0.94	177	0.01	1.31%
1.921	Regional CREST Contribution	74,822	10.10	72,633	9.93	2,188	0.17	1.73%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	1,289	0.18	(1,289)	(0.18)	-100.00%
	Total Regional	**$1,027,363**	**$138.74**	**$960,151**	**$131.30**	**$67,212**	**$7.44**	**5.67%**
1.126	Victoria Family Court Committee	602	0.08	601	0.08	1	(0.00)	-1.12%
1.128	Greater Victoria Police Victim Services	10,795	1.46	10,050	1.37	745	0.08	6.07%
1.330	Regional Growth Strategy	10,535	1.42	10,015	1.37	521	0.05	3.89%
1.536	Stormwater Quality Management - Core Area	31,350	4.23	26,967	3.69	4,383	0.55	14.80%
1.912A	Call Answer - RCMP	-	-	(2,865)	(0.39)	2,865	0.39	-100.00%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	874,876	118.15	1,507,705	206.18	(632,830)	(88.03)	-42.70%
3.700	Septage Disposal	3,383	0.46	2,780	0.38	603	0.08	20.17%
3.701	Millstream Remediation	27,573	3.72	49,790	6.81	(22,217)	(3.09)	-45.31%
3.707	On Site System Management Program	77,673	10.49	74,533	10.19	3,139	0.30	2.91%
3.750	LWMP	12,826	1.73	13,634	1.86	(808)	(0.13)	-7.10%
3.752	Stage 3 Harbour Studies	19,679	2.66	19,528	2.67	152	(0.01)	-0.48%
3.755	Regional Source Control Program	44,512	6.01	44,300	6.06	212	(0.05)	-0.77%
	Total Sub Regional	**$1,113,802**	**$150.41**	**$1,757,037**	**$240.27**	**($643,235)**	**($89.86)**	**-37.40%**
	Total Capital Regional District	**$2,141,165**	**$289.15**	**$2,717,188**	**$371.57**	**($576,023)**	**($82.42)**	**-22.18%**
	% Change					**-21.20%**		
	Cost/average residential property	$289.15		$371.57		($82.42)		
1.15X	Debt Service - M.F.A.	834,039	112.63	834,039	114.05	-	(1.42)	-1.25%
CRHD	Capital Regional Hospital District	945,415	127.67	944,264	129.13	1,151	(1.45)	-1.13%
	TOTAL CRD, CRHD & MUNICIPAL DEBT	**$3,920,619**	**$529.45**	**$4,495,491**	**$614.75**	**($574,873)**	**($85.30)**	**-13.88%**
	Average residential assessment - 2021/2020	**$706,086**		**$658,535**				

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	**Decrease in $/ Avg. Hshld**	**% of Total Decrease**
Legislative & General Government	2.84	0.46%
Regional Parks	2.51	0.41%
Regional Parks - Land Acquisition	1.31	0.21%
W.W. (Trk Swrs & Swge Disp) - Debt	(88.03)	-14.32%
Millstream Remediation	(3.09)	-0.50%
Debt Service - M.F.A.	(1.42)	-0.23%
Capital Regional Hospital District	(1.45)	-0.24%
Various	2.03	0.33%
TOTAL CRD, CRHD & MUNICIPAL DEBT	**($85.30)**	**-13.88%**

TOTAL CRD	**Decrease in $/ Avg. Hshld**	**% of Total Decrease**
Legislative & General Government	2.84	0.77%
Regional Parks	2.51	0.67%
Regional Parks - Land Acquisition	1.31	0.35%
W.W. (Trk Swrs & Swge Disp) - Debt	(88.03)	-23.69%
Millstream Remediation	(3.09)	-0.83%
Various	2.03	0.55%
TOTAL CRD	**($82.42)**	**-22.18%**

Capital Regional District
Sewers Operating - 2021

	Service	2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share 2021 Total Colwood	Municipality's Share Share of Budget
3.710	N W Trunk	2,766,953	-	(2,766,953)	-	0%
3.717	Core Area Wastewater Operations	-	27,618,405	27,618,405	970,111	4%
(invoice)	Sewer Operating	2,766,953	27,618,405		970,111	

Sewers Debt - 2021

	Service	2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share 2021 Total Colwood	Municipality's Share Share of Budget
3.768	NWT - Vortex / Siphon Upgrade	3,396	6,256	2,860	1,728	28%
3.769	Macaulay - Genset	13,562	9,645	(3,917)	2,639	27%
3.772	NWT Upgrade	14,435	(22,439)	(36,874)	(657)	3%
3.776	W. Communities Trunk	86	-	(86)	-	0%
3.777	Esq Trunk Upgrade	452	-	(452)	-	0%
3.792	Craigflower PS	66,358	20,462	(45,896)	5,630	28%
3.798	Core - Sewage Integrated T.F.	526,554	781,466	254,912	40,605	5%
3.798B	Core - Sewage Integrated T.F.	1,102,198	491,224	(610,974)	16,787	3%
3.798C	Core - Wastewater Treatment Program	35,000,000	19,979,118	(15,020,882)	808,143	4%
	Sewer Debt	36,727,050	21,265,732		874,876	

	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	276,004	43.58	252,523	41.62	23,481	1.96	4.72%
1.101	G.I.S.	2,068	0.33	1,939	0.32	129	0.01	2.18%
1.224	Community Health	18,974	3.00	18,701	3.08	274	(0.09)	-2.79%
1.280	Regional Parks	352,129	55.60	329,947	54.37	22,183	1.22	2.25%
1.280A	Regional Parks - Land Acquisition	128,346	20.26	117,478	19.36	10,867	0.90	4.67%
1.309	Climate Action and Adaptation	17,602	2.78	16,991	2.80	611	(0.02)	-0.75%
1.310	Land Banking & Housing	42,616	6.73	39,033	6.43	3,583	0.30	4.60%
1.324	Regional Planning Services	37,221	5.88	35,556	5.86	1,665	0.02	0.29%
1.335	Geo-Spatial Referencing System	5,221	0.82	4,934	0.81	287	0.01	1.38%
1.374	Regional Emergency Program Support	4,963	0.78	4,872	0.80	90	(0.02)	-2.42%
1.375	Hazardous Material Incident response	12,165	1.92	11,787	1.94	378	(0.02)	-1.12%
1.911	Call Answer	6,890	1.09	6,788	1.12	102	(0.03)	-2.75%
1.921	Regional CREST Contribution	73,439	11.60	72,052	11.87	1,387	(0.28)	-2.35%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	1,221	0.20	(1,221)	(0.20)	-100.00%
	Total Regional	**$977,637**	**$154.36**	**$913,821**	**$150.60**	**$63,816**	**$3.76**	**2.50%**
1.126	Victoria Family Court Committee	605	0.10	604	0.10	1	(0.00)	-4.00%
1.128	Greater Victoria Police Victim Services	10,236	1.62	9,518	1.57	718	0.05	3.04%
1.230	Traffic Safety Commission	2,369	0.37	2,258	0.37	111	0.00	0.50%
1.297	Arts Grants	159,665	25.21	153,375	25.28	6,290	(0.07)	-0.26%
1.311	Regional Housing Trust Fund	45,773	7.23	44,768	7.38	1,005	(0.15)	-2.04%
1.330	Regional Growth Strategy	9,990	1.58	9,485	1.56	506	0.01	0.92%
1.536	Stormwater Quality Management - Core Area	54,180	8.55	55,557	9.16	(1,377)	(0.60)	-6.57%
1.912B	Call Answer - Municipalities	(45,866)	(7.24)	(55,374)	(9.13)	9,508	1.88	20.64%
3.700	Septage Disposal	620	0.10	949	0.16	(329)	(0.06)	-37.38%
3.701	Millstream Remediation	4,790	0.76	8,673	1.43	(3,883)	(0.67)	-47.08%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	1,230,627	194.31	51,609	8.51	1,179,018	185.80	2184.58%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	926,157	146.23	1,573,482	259.31	(647,325)	(113.08)	-43.61%
3.750	LWMP	22,877	3.61	23,724	3.91	(846)	(0.30)	-7.61%
3.752	Stage 3 Harbour Studies	19,316	3.05	19,371	3.19	(56)	(0.14)	-4.47%
3.755	Regional Source Control Program	79,386	12.53	74,468	12.27	4,918	0.26	2.14%
	Total Sub Regional	**$2,520,725**	**$398.00**	**$1,972,466**	**$325.06**	**$548,259**	**$72.94**	**22.44%**
	Total Capital Regional District	**$3,498,362**	**$552.36**	**$2,886,287**	**$475.66**	**$612,075**	**$76.70**	**16.13%**
	% Change					**21.21%**		
	Cost/average residential property	$552.36		$475.66		$76.70		
1.15X	Debt Service - M.F.A.	877,457	138.54	874,317	144.09	3,140	(5.54)	-3.85%
CRHD	Capital Regional Hospital District	896,519	141.55	894,297	147.38	2,222	(5.83)	-3.95%
	TOTAL CRD, CRHD & MUNICIPAL DEBT	**$5,272,338**	**$832.46**	**$4,654,901**	**$767.12**	**$617,437**	**$65.34**	**8.52%**
	Average residential assessment - 2021/2020	**$782,852**		**$751,618**				

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in $/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.96	0.26%
Regional Parks	1.22	0.16%
Regional Parks - Land Acquisition	0.90	0.12%
Call Answer - Municipalities	1.88	0.25%
W.W. (Trk Swrs & Swge Disp) - Operating	185.80	24.22%
W.W. (Trk Swrs & Swge Disp) - Debt	(113.08)	-14.74%
Debt Service - M.F.A.	(5.54)	-0.72%
Capital Regional Hospital District	(5.83)	-0.76%
Various	(1.99)	-0.26%
TOTAL CRD, CRHD & MUNICIPAL DEBT	**$65.34**	**8.52%**

TOTAL CRD	Increase in $/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.96	0.41%
Regional Parks	1.22	0.26%
Regional Parks - Land Acquisition	0.90	0.19%
Call Answer - Municipalities	1.88	0.40%
W.W. (Trk Swrs & Swge Disp) - Op	185.80	39.06%
W.W. (Trk Swrs & Swge Disp) - Debt	(113.08)	-23.77%
Various	(1.99)	-0.42%
TOTAL CRD	**$76.70**	**16.13%**

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	-	27,618,405	27,618,405	1,230,627	4%
	Sewer Operating	2,766,953	27,618,405		1,230,627	

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	6,256	2,860	2,075	33%
3.769	Macaulay - Genset	13,562	9,645	(3,917)	2,191	23%
3.772	NWT Upgrade	14,435	(22,439)	(36,874)	(9,767)	44%
3.776	W. Communities Trunk	86	-	(86)	-	0%
3.777	Esq Trunk Upgrade	452	-	(452)	-	0%
3.792	Craigflower PS	66,358	20,462	(45,896)	8	0%
3.798	Core - Sewage Integrated T.F.	526,554	781,466	254,912	39,622	5%
3.798B	Core - Sewage Integrated T.F.	1,102,198	491,224	(610,974)	8,115	2%
3.798C	Core - Wastewater Treatment Program	35,000,000	19,979,118	(15,020,882)	883,914	4%
	Sewer Debt	36,727,050	21,265,732		926,157	

	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	51,893	48.02	46,264	45.09	5,629	2.93	6.51%
1.101	G.I.S.	389	0.36	355	0.35	34	0.01	3.93%
1.224	Community Health	3,567	3.30	3,426	3.34	141	(0.04)	-1.13%
1.280	Regional Parks	66,206	61.27	60,449	58.92	5,757	2.35	4.00%
1.280A	Regional Parks - Land Acquisition	24,131	22.33	21,523	20.98	2,608	1.36	6.46%
1.309	Climate Action and Adaptation	2,701	2.50	2,600	2.53	101	(0.03)	-1.37%
1.374	Regional Emergency Program Support	761	0.70	746	0.73	16	(0.02)	-3.03%
1.375	Hazardous Material Incident response	1,866	1.73	1,803	1.76	63	(0.03)	-1.73%
1.911	Call Answer	888	0.82	900	0.88	(12)	(0.06)	-6.28%
1.310	Land Banking & Housing	8,013	7.42	7,151	6.97	861	0.45	6.39%
1.324	Regional Planning Services	6,998	6.48	6,514	6.35	484	0.13	2.01%
1.335	Geo-Spatial Referencing System	982	0.91	904	0.88	78	0.03	3.12%
1.921	Regional CREST Contribution	9,466	8.76	9,551	9.31	(85)	(0.55)	-5.89%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	224	0.22	(224)	(0.22)	-100.00%
	Total Regional	**$177,862**	**$164.60**	**$162,411**	**$158.29**	**$15,451**	**$6.31**	**3.99%**
3.700	Septage Disposal	10,182	9.42	8,154	7.95	2,028	1.48	18.58%
1.128	Greater Victoria Police Victim Services	1,925	1.78	1,744	1.70	181	0.08	4.80%
1.297	Arts Grants	7,349	6.80	7,034	6.86	315	(0.05)	-0.80%
1.311	Regional Housing Trust Fund	7,004	6.48	6,831	6.66	172	(0.18)	-2.65%
1.126	Victoria Family Court Committee	90	0.08	91	0.09	(1)	(0.01)	-5.76%
1.313	Animal Care Services	22,889	21.18	21,817	21.26	1,072	(0.08)	-0.38%
1.912A	Call Answer - RCMP	-	-	(377)	(0.37)	377	0.37	-100.00%
1.913	Fire Dispatch	19,662	18.20	19,869	19.37	(207)	(1.17)	-6.04%
1.330	Regional Growth Strategy	1,878	1.74	1,738	1.69	141	0.04	2.64%
1.230	Traffic Safety Commission	445	0.41	414	0.40	32	0.01	2.22%
3.701	Millstream Remediation	1,679	1.55	3,065	2.99	(1,386)	(1.43)	-47.99%
	Total Sub Regional	**$73,102**	**$67.65**	**$70,379**	**$68.59**	**$2,723**	**($0.94)**	**-1.37%**
	Total Capital Regional District	**$250,964**	**$232.26**	**$232,790**	**$226.89**	**$18,174**	**$5.37**	**2.37%**
	% Change					**7.81%**		
	Cost/average residential property	$232.26		$226.89		$5.37		
1.15X	Debt Service - M.F.A.	87,658	81.12	87,658	85.43	-	(4.31)	-5.05%
CRHD	Capital Regional Hospital District	168,561	155.99	163,843	159.69	4,717	(3.69)	-2.31%
	TOTAL CRD, CRHD & MUNICIPAL DEBT	**$507,183**	**$469.37**	**$484,292**	**$472.01**	**$22,891**	**($2.64)**	**-0.56%**
	Average residential assessment - 2021/2020	**$862,724**		**$814,394**				

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Decrease in $/ Avg. Hshld	% of Total Decrease
Legislative & General Government	2.93	0.62%
Regional Parks	2.35	0.50%
Regional Parks - Land Acquisition	1.36	0.29%
Septage Disposal	1.48	0.31%
Fire Dispatch	(1.17)	-0.25%
Millstream Remediation	(1.43)	-0.30%
Debt Service - M.F.A.	(4.31)	-0.91%
Capital Regional Hospital District	(3.69)	-0.78%
Various	(0.15)	-0.03%
TOTAL CRD, CRHD & MUNICIPAL DEBT	**($2.64)**	**-0.56%**

TOTAL CRD	Increase in $/ Avg. Hshld	% of Total Increase
Legislative & General Government	2.93	1.29%
Regional Parks	2.35	1.04%
Regional Parks - Land Acquisition	1.36	0.60%
Septage Disposal	1.48	0.65%
Fire Dispatch	(1.17)	-0.52%
Millstream Remediation	(1.43)	-0.63%
Various	(0.15)	-0.07%
TOTAL CRD	**$5.37**	**2.37%**

	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	802,362	37.48	740,836	35.12	61,526	2.37	6.74%
1.101	G.I.S.	6,011	0.28	5,688	0.27	323	0.01	4.15%
1.224	Community Health	55,160	2.58	54,863	2.60	297	(0.02)	-0.91%
1.280	Regional Parks	1,023,665	47.82	967,978	45.89	55,687	1.94	4.22%
1.280A	Regional Parks - Land Acquisition	373,110	17.43	344,650	16.34	28,460	1.09	6.69%
1.309	Climate Action and Adaptation	45,098	2.11	43,213	2.05	1,885	0.06	2.85%
1.310	Land Banking & Housing	123,888	5.79	114,512	5.43	9,375	0.36	6.62%
1.324	Regional Planning Services	108,204	5.06	104,312	4.94	3,892	0.11	2.23%
1.335	Geo-Spatial Referencing System	15,178	0.71	14,475	0.69	703	0.02	3.34%
1.374	Regional Emergency Program Support	12,715	0.59	12,392	0.59	323	0.01	1.12%
1.375	Hazardous Material Incident response	31,169	1.46	29,978	1.42	1,191	0.04	2.47%
1.911	Call Answer	15,968	0.75	15,469	0.73	499	0.01	1.73%
1.921	Regional CREST Contribution	170,202	7.95	164,204	7.78	5,998	0.17	2.15%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	3,582	0.17	(3,582)	(0.17)	-100.00%
	Total Regional	**$2,782,730**	**$130.00**	**$2,616,152**	**$124.01**	**$166,577**	**$5.99**	**4.83%**
1.126	Victoria Family Court Committee	1,436	0.07	1,401	0.07	35	0.00	1.02%
1.128	Greater Victoria Police Victim Services	29,758	1.39	27,923	1.32	1,834	0.07	5.03%
1.230	Traffic Safety Commission	6,886	0.32	6,625	0.31	261	0.01	2.44%
1.330	Regional Growth Strategy	29,043	1.36	27,825	1.32	1,217	0.04	2.87%
1.536	Stormwater Quality Management - Core Area	60,218	2.81	57,911	2.75	2,306	0.07	2.48%
1.912A	Call Answer - RCMP	-	-	(6,477)	(0.31)	6,477	0.31	-100.00%
1.913	Fire Dispatch	353,520	16.52	341,587	16.19	11,933	0.32	2.00%
3.700	Septage Disposal	4,581	0.21	5,605	0.27	(1,024)	(0.05)	-19.46%
3.701	Millstream Remediation	24,717	1.15	44,429	2.11	(19,712)	(0.95)	-45.17%
3.707	On Site System Management Program	49,270	2.30	54,871	2.60	(5,601)	(0.30)	-11.51%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	2,441,915	114.08	493,399	23.39	1,948,516	90.69	387.76%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	2,685,172	125.44	4,688,325	222.24	(2,003,153)	(96.80)	-43.56%
3.750	LWMP	29,805	1.39	23,423	1.11	6,382	0.28	25.40%
3.752	Stage 3 Harbour Studies	44,766	2.09	44,146	2.09	619	(0.00)	-0.06%
3.755	Regional Source Control Program	103,432	4.83	93,795	4.45	9,637	0.39	8.68%
	Total Sub Regional	**$5,864,517**	**$273.98**	**$5,904,789**	**$279.91**	**($40,272)**	**($5.93)**	**-2.12%**
	Total Capital Regional District	**$8,647,247**	**$403.98**	**$8,520,941**	**$403.92**	**$126,306**	**$0.06**	**0.01%**
	% Change					**1.48%**		
	Cost/average residential property	$403.98		$403.92		$0.06		
CRHD	Capital Regional Hospital District	2,606,244	121.76	2,623,635	124.37	(17,391)	(2.61)	-2.10%
	TOTAL CRD, CRHD & MUNICIPAL DEBT	**$11,253,491**	**$525.74**	**$11,144,576**	**$528.29**	**$108,915**	**($2.56)**	**-0.48%**
	Average residential assessment - 2021/2020	**$673,378**		**$634,274**				

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Decrease in $/ Avg. Hshld	% of Total Decrease
Legislative & General Government	2.37	0.45%
Regional Parks	1.94	0.37%
Regional Parks - Land Acquisition	1.09	0.21%
Millstream Remediation	(0.95)	-0.18%
W.W. (Trk Swrs & Swge Disp) - Operating	90.69	17.17%
W.W. (Trk Swrs & Swge Disp) - Debt	(96.80)	-18.32%
Capital Regional Hospital District	(2.61)	-0.49%
Various	1.72	0.33%
TOTAL CRD, CRHD & MUNICIPAL DEBT	**($2.56)**	**-0.48%**

TOTAL CRD	Increase in $/ Avg. Hshld	% of Total Increase
Legislative & General Government	2.37	0.59%
Regional Parks	1.94	0.48%
Regional Parks - Land Acquisition	1.09	0.27%
Millstream Remediation	(0.95)	-0.24%
W.W. (Trk Swrs & Swge Disp) - Op	90.69	22.45%
W.W. (Trk Swrs & Swge Disp) - Debt	(96.80)	-23.96%
Various	1.72	0.43%
TOTAL CRD	**$0.06**	**0.01%**

Capital Regional District
Sewers Operating - 2021

	Service	2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share 2021 Total Langford	Municipality's Share Share of Budget
3.710	N W Trunk	2,766,953	-	(2,766,953)	-	0%
3.717	Core Area Wastewater Operations	-	27,618,405	27,618,405	2,441,915	9%
	Sewer Operating	2,766,953	27,618,405		2,441,915	

Sewers Debt - 2021

	Service	2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share 2021 Total Langford	Municipality's Share Share of Budget
3.768	NWT - Vortex / Siphon Upgrade	3,396	6,256	2,860	2,453	39%
3.769	Macaulay - Genset	13,562	9,645	(3,917)	4,426	46%
3.772	NWT Upgrade	14,435	(22,439)	(36,874)	(671)	3%
3.776	W. Communities Trunk	86	-	(86)	-	0%
3.777	Esq Trunk Upgrade	452	-	(452)	-	0%
3.792	Craigflower PS	66,358	20,462	(45,896)	8,602	42%
3.798	Core - Sewage Integrated T.F.	526,554	781,466	254,912	42,043	5%
3.798B	Core - Sewage Integrated T.F.	1,102,198	491,224	(610,974)	36,396	7%
3.798C	Core - Wastewater Treatment Program	35,000,000	19,979,118	(15,020,882)	2,591,922	13%
	Sewer Debt	36,727,050	21,265,732		2,685,172	

	METCHOSIN	2021 METCHOSIN	Cost per Avg. Residential Assessment	2020 METCHOSIN	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household $	%
1.010	Legislative & General Government	85,387	49.17	77,613	44.42	7,774	4.75	10.69%
1.101	G.I.S.	640	0.37	596	0.34	44	0.03	8.01%
1.224	Community Health	5,870	3.38	5,748	3.29	122	0.09	2.76%
1.280	Regional Parks	108,938	62.73	101,410	58.04	7,528	4.69	8.08%
1.280A	Regional Parks - Land Acquisition	39,706	22.87	36,107	20.67	3,599	2.20	10.64%
1.309	Climate Action and Adaptation	4,994	2.88	4,906	2.81	88	0.07	2.42%
1.310	Land Banking & Housing	13,184	7.59	11,997	6.87	1,187	0.73	10.57%
1.324	Regional Planning Services	11,515	6.63	10,928	6.25	587	0.38	6.02%
1.335	Geo-Spatial Referencing System	1,615	0.93	1,516	0.87	99	0.06	7.17%
1.374	Regional Emergency Program Support	1,408	0.81	1,407	0.81	1	0.01	0.70%
1.375	Hazardous Material Incident response	3,451	1.99	3,403	1.95	48	0.04	2.04%
1.911	Call Answer	1,829	1.05	1,874	1.07	(45)	(0.02)	-1.79%
1.921	Regional CREST Contribution	19,500	11.23	19,896	11.39	(395)	(0.16)	-1.39%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	375	0.21	(375)	(0.21)	-100.00%
	Total Regional	**$298,038**	**$171.63**	**$277,776**	**$158.99**	**$20,262**	**$12.64**	**7.95%**
1.126	Victoria Family Court Committee	171	0.10	174	0.10	(3)	(0.00)	-0.93%
1.128	Greater Victoria Police Victim Services	3,167	1.82	2,925	1.67	241	0.15	8.92%
1.297	Arts Grants	13,590	7.83	13,281	7.60	308	0.22	2.95%
1.311	Regional Housing Trust Fund	12,972	7.47	12,915	7.39	58	0.08	1.06%
1.313	Animal Care Services	37,662	21.69	36,600	20.95	1,062	0.74	3.53%
1.330	Regional Growth Strategy	3,091	1.78	2,915	1.67	176	0.11	6.68%
1.912A	Call Answer - RCMP	-	-	(785)	(0.45)	785	0.45	-100.00%
1.913	Fire Dispatch	40,503	23.32	41,388	23.69	(885)	(0.36)	-1.54%
3.700	Septage Disposal	1,834	1.06	1,910	1.09	(76)	(0.04)	-3.37%
3.701	Millstream Remediation	5,611	3.23	10,230	5.85	(4,618)	(2.62)	-44.81%
	Total Sub Regional	**$118,601**	**$68.30**	**$121,553**	**$69.57**	**($2,953)**	**($1.27)**	**-1.83%**
	Total Capital Regional District	**$416,639**	**$239.93**	**$399,329**	**$228.56**	**$17,309**	**$11.37**	**4.97%**
	% Change					**4.33%**		
	Cost/average residential property	$239.93		$228.56		$11.37		
CRHD	Capital Regional Hospital District	277,355	159.72	274,864	157.32	2,491	2.40	1.53%
	TOTAL CRD, CRHD & MUNICIPAL DEBT	**$693,994**	**$399.65**	**$674,193**	**$385.88**	**$19,801**	**$13.77**	**3.57%**
	Average residential assessment - 2021/2020	**$883,326**		**$802,315**				

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	**Increase in $/ Avg. Hshld**	**% of Total Increase**
Legislative & General Government	4.75	1.23%
Regional Parks	4.69	1.22%
Regional Parks - Land Acquisition	2.20	0.57%
Land Banking & Housing	0.73	0.19%
Animal Care Services	0.74	0.19%
Millstream Remediation	(2.62)	-0.68%
Capital Regional Hospital District	2.40	0.62%
Various	0.89	0.23%
TOTAL CRD, CRHD & MUNICIPAL DEBT	**$13.77**	**3.57%**

TOTAL CRD	**Increase in $/ Avg. Hshld**	**% of Total Increase**
Legislative & General Government	4.75	2.08%
Regional Parks	4.69	2.05%
Regional Parks - Land Acquisition	2.20	0.96%
Land Banking & Housing	0.73	0.32%
Animal Care Services	0.74	0.32%
Millstream Remediation	(2.62)	-1.15%
Various	0.89	0.39%
TOTAL CRD	**$11.37**	**4.97%**

	NORTH SAANICH	2021 N.SAANICH	Cost per Avg. Residential Assessment	2020 N.SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household $	%
1.010	Legislative & General Government	353,390	59.91	340,650	56.57	12,740	3.34	5.91%
1.101	G.I.S.	2,648	0.45	2,615	0.43	32	0.01	3.34%
1.224	Community Health	24,294	4.12	25,227	4.19	(932)	(0.07)	-1.69%
1.280	Regional Parks	450,860	76.43	445,094	73.91	5,766	2.52	3.41%
1.280A	Regional Parks - Land Acquisition	164,331	27.86	158,477	26.32	5,855	1.54	5.86%
1.309	Climate Action and Adaptation	15,831	2.68	15,682	2.60	149	0.08	3.06%
1.310	Land Banking & Housing	54,565	9.25	52,655	8.74	1,910	0.51	5.79%
1.324	Regional Planning Services	47,657	8.08	47,965	7.96	(308)	0.11	1.43%
1.335	Geo-Spatial Referencing System	6,685	1.13	6,656	1.11	29	0.03	2.53%
1.374	Regional Emergency Program Support	4,463	0.76	4,497	0.75	(34)	0.01	1.32%
1.375	Hazardous Material Incident response	10,941	1.85	10,879	1.81	62	0.05	2.67%
1.911	Call Answer	4,335	0.73	4,307	0.72	28	0.02	2.76%
1.921	Regional CREST Contribution	46,211	7.83	45,720	7.59	491	0.24	3.18%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	1,647	0.27	(1,647)	(0.27)	-100.00%
	Total Regional	**$1,186,212**	**$201.09**	**$1,162,071**	**$192.97**	**$24,141**	**$8.12**	**4.21%**
3.700	Septage Disposal	2,689	0.46	2,626	0.44	63	0.02	4.53%
3.701	Millstream Remediation	8,544	1.45	15,497	2.57	(6,953)	(1.12)	-43.72%
1.330	Regional Growth Strategy	12,792	2.17	12,795	2.12	(3)	0.04	2.06%
1.126	Victoria Family Court Committee	557	0.09	563	0.09	(5)	0.00	1.10%
1.311	Regional Housing Trust Fund	40,959	6.94	41,060	6.82	(101)	0.13	1.84%
1.44X	Panorama Recreation Center	1,585,672	268.80	1,552,253	257.76	33,419	11.05	4.29%
1.537	Stormwater Quality Management - Peninsula	37,241	6.31	39,232	6.51	(1,991)	(0.20)	-3.09%
1.538	Source - Stormwater Quality - Peninsula	14,918	2.53	14,708	2.44	209	0.09	3.54%
3.720	L.W.M.P. (Peninsula) - Implementation	8,344	1.41	1,852	0.31	6,492	1.11	359.87%
1.912A	Call Answer - RCMP	-	-	(1,803)	(0.30)	1,803	0.30	-100.00%
1.230	Traffic Safety Commission	3,033	0.51	3,046	0.51	(13)	0.01	1.64%
3.755	Regional Source Control Program	18,109	3.07	18,678	3.10	(569)	(0.03)	-1.02%
3.756	Harbours Environmental Action	18,325	3.11	-	-	18,325	3.11	0.00%
	Total Sub Regional	**1,751,183**	**296.86**	**1,700,507**	**282.37**	**50,676**	**14.49**	**5.13%**
	Total Capital Regional District	**$2,937,395**	**$497.95**	**$2,862,578**	**$475.34**	**$74,816**	**$22.61**	**4.76%**
	% Change					**2.61%**		
	Cost/average residential property	$497.95		$475.34		$22.61		
1.15X	Debt Service - M.F.A.	498,548	84.51	498,548	82.79	-	1.73	2.09%
CRHD	Capital Regional Hospital District	1,147,887	194.59	1,206,396	200.33	(58,509)	(5.74)	-2.86%
	TOTAL CRD, CRHD & MUNICIPAL DEBT	**$4,583,829**	**$777.05**	**$4,567,522**	**$758.45**	**$16,307**	**$18.60**	**2.45%**
	Average residential assessment - 2021/2020	**$1,076,173**		**$1,021,646**				

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in $/ Avg. Hshld	% of Total Increase
Legislative & General Government	3.34	0.44%
Regional Parks	2.52	0.33%
Regional Parks - Land Acquisition	1.54	0.20%
Millstream Remediation	(1.12)	-0.15%
Panorama Recreation Center	11.05	1.46%
L.W.M.P. (Peninsula) - Implementation	1.11	0.15%
Harbours Environmental Action	3.11	0.41%
Debt Service - M.F.A.	1.73	0.23%
Capital Regional Hospital District	(5.74)	-0.76%
Various	1.07	0.14%
TOTAL CRD, CRHD & MUNICIPAL DEBT	**$18.60**	**2.45%**

TOTAL CRD	Increase in $/ Avg. Hshld	% of Total Increase
Legislative & General Government	3.34	0.70%
Regional Parks	2.52	0.53%
Regional Parks - Land Acquisition	1.54	0.32%
Millstream Remediation	(1.12)	-0.24%
Panorama Recreation Center	11.05	2.32%
L.W.M.P. (Peninsula) - Implementation	1.11	0.23%
Harbours Environmental Action	3.11	0.65%
Various	$1.07	0.22%
TOTAL CRD	**$22.61**	**4.76%**

Capital Regional District
Sewers Operating - 2021

	Service	2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share 2021 Total N. Saanich	Municipality's Share Share of Budget
3.718	Peninsula Wastewater	3,604,302	4,117,958	513,656	628,400	15%
(invoice)	Sewer Operating	3,604,302	4,117,958		628,400	

Sewers Debt - 2021

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

	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	544,043	79.52	515,613	75.32	28,431	4.20	5.58%
1.101	G.I.S.	4,076	0.60	3,959	0.58	117	0.02	3.03%
1.224	Community Health	37,401	5.47	38,184	5.58	(782)	(0.11)	-1.99%
1.280	Regional Parks	694,098	101.45	673,700	98.41	20,398	3.04	3.09%
1.280A	Regional Parks - Land Acquisition	252,988	36.98	239,872	35.04	13,116	1.94	5.54%
1.309	Climate Action and Adaptation	24,641	3.60	24,057	3.51	584	0.09	2.49%
1.310	Land Banking & Housing	84,002	12.28	79,699	11.64	4,303	0.64	5.47%
1.324	Regional Planning Services	73,368	10.72	72,600	10.60	768	0.12	1.12%
1.335	Geo-Spatial Referencing System	10,291	1.50	10,074	1.47	217	0.03	2.22%
1.374	Regional Emergency Program Support	6,947	1.02	6,899	1.01	48	0.01	0.77%
1.375	Hazardous Material Incident response	17,030	2.49	16,689	2.44	341	0.05	2.11%
1.911	Call Answer	6,855	1.00	6,734	0.98	121	0.02	1.86%
1.921	Regional CREST Contribution	73,065	10.68	71,482	10.44	1,582	0.24	2.28%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	2,493	0.36	(2,493)	(0.36)	-100.00%
	Total Regional	**$1,828,806**	**$267.30**	**$1,762,056**	**$257.38**	**$66,750**	**$9.92**	**3.86%**
1.126	Victoria Family Court Committee	866	0.13	900	0.13	(34)	(0.00)	-3.74%
1.128	Greater Victoria Police Victim Services	20,177	2.95	19,434	2.84	743	0.11	3.89%
1.230	Traffic Safety Commission	4,669	0.68	4,611	0.67	58	0.01	1.33%
1.290	Royal Theatre	52,804	7.72	55,580	8.12	(2,776)	(0.40)	-4.93%
1.297	Arts Grants	223,498	32.67	216,720	31.66	6,779	1.01	3.19%
1.311	Regional Housing Trust Fund	63,765	9.32	63,005	9.20	760	0.12	1.27%
1.330	Regional Growth Strategy	19,693	2.88	19,366	2.83	326	0.05	1.75%
1.536	Stormwater Quality Management - Core Area	56,374	8.24	54,880	8.02	1,494	0.22	2.79%
1.912B	Call Answer - Municipalities	(45,632)	(6.67)	(54,936)	(8.02)	9,304	1.35	16.88%
3.700	Septage Disposal	40	0.01	31	0.00	9	0.00	30.42%
3.701	Millstream Remediation	4,344	0.63	7,845	1.15	(3,501)	(0.51)	-44.59%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	-	-	764,945	111.73	(764,945)	(111.73)	-100.00%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	1,622,392	237.13	128,141	18.72	1,494,251	218.42	1166.92%
3.750	LWMP	31,854	4.66	28,321	4.14	3,533	0.52	12.55%
3.755	Regional Source Control Program	110,540	16.16	105,505	15.41	5,036	0.75	4.84%
	Total Sub Regional	**$2,165,385**	**$316.50**	**$1,414,348**	**$206.59**	**$751,037**	**$109.91**	**53.20%**
	Total Capital Regional District	**$3,994,191**	**$583.80**	**$3,176,404**	**$463.97**	**$817,788**	**$119.83**	**25.83%**
	% Change					**25.75%**		
	Cost/average residential property	$583.80		$463.97		$119.83		
1.15X	Debt Service - M.F.A.	276,972	40.48	276,972	40.46	-	0.03	0.06%
CRHD	Capital Regional Hospital District	1,767,169	258.30	1,826,017	266.72	(58,847)	(8.43)	-3.16%
	TOTAL CRD, CRHD & MUNICIPAL DEBT	**$6,038,332**	**$882.58**	**$5,279,392**	**$771.16**	**$758,940**	**$111.43**	**14.45%**
	Average residential assessment - 2021/2020	**$1,428,494**		**$1,360,271**				

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	**Increase in $/ Avg. Hshld**	**% of Total Increase**
Legislative & General Government	4.20	0.55%
Regional Parks	3.04	0.39%
Regional Parks - Land Acquisition	1.94	0.25%
Arts Grants	1.01	0.13%
Call Answer - Municipalities	1.35	0.18%
W.W. (Trk Swrs & Swge Disp) - Operating	(111.73)	-14.49%
W.W. (Trk Swrs & Swge Disp) - Debt	218.42	28.32%
Regional Source Control Program	0.75	0.10%
Capital Regional Hospital District	(8.43)	-1.09%
Various	0.87	0.11%
TOTAL CRD, CRHD & MUNICIPAL DEBT	**$111.43**	**14.45%**

TOTAL CRD	**Increase in $/ Avg. Hshld**	**% of Total Increase**
Legislative & General Government	4.20	0.91%
Regional Parks	3.04	0.66%
Regional Parks - Land Acquisition	1.94	0.42%
Arts Grants	1.01	0.22%
Call Answer - Municipalities	1.35	0.29%
W.W. (Trk Swrs & Swge Disp) - Op	(111.73)	-24.08%
W.W. (Trk Swrs & Swge Disp) - Debt	218.42	47.08%
Regional Source Control Program	0.75	0.16%
Various	$0.85	0.34%
TOTAL CRD	**$119.83**	**25.99%**

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	-	27,618,405	27,618,405	2,621,261	9%
(invoice)	Sewer Operating	3,412,814	27,618,405		2,621,261	

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	208,447	(587,098)	33,643	16%
3.770A	NET & ECI Upgrade	856,122	858,825	2,703	138,614	16%
3.798	Core - Sewage Integrated T.F.	526,554	781,466	254,912	48,579	6%
3.798B	Core - Sewage Integrated T.F.	1,102,198	491,224	(610,974)	44,389	9%
3.798C	Core - Wastewater Treatment Program	35,000,000	19,979,118	(15,020,882)	1,324,528	7%
3.799	Oak Bay - Humber / Rutland	32,649	32,639	(10)	32,639	100%
	Sewer Debt	38,312,417	22,351,719		1,622,392	

	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	2,248,862	48.34	2,162,695	46.35	86,167	1.99	4.30%
1.101	G.I.S.	16,848	0.36	16,605	0.36	244	0.01	1.77%
1.224	Community Health	154,602	3.32	160,158	3.43	(5,556)	(0.11)	-3.18%
1.280	Regional Parks	2,869,130	61.67	2,825,781	60.56	43,349	1.11	1.84%
1.280A	Regional Parks - Land Acquisition	1,045,753	22.48	1,006,125	21.56	39,628	0.92	4.25%
1.309	Climate Action and Adaptation	127,262	2.74	124,882	2.68	2,380	0.06	2.21%
1.310	Land Banking & Housing	347,232	7.46	334,291	7.16	12,941	0.30	4.18%
1.324	Regional Planning Services	303,274	6.52	304,515	6.53	(1,241)	(0.01)	-0.11%
1.335	Geo-Spatial Referencing System	42,541	0.91	42,256	0.91	285	0.01	0.98%
1.374	Regional Emergency Program Support	35,881	0.77	35,812	0.77	68	0.00	0.49%
1.375	Hazardous Material Incident response	87,955	1.89	86,633	1.86	1,322	0.03	1.83%
1.911	Call Answer	45,332	0.97	44,309	0.95	1,023	0.02	2.62%
1.921	Regional CREST Contribution	483,185	10.39	470,336	10.08	12,848	0.31	3.04%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	10,458	0.22	(10,458)	(0.22)	-100.00%
	Total Regional	**$7,807,856**	**$167.83**	**$7,624,856**	**$163.41**	**$183,000**	**$4.43**	**2.71%**
1.536	Stormwater Quality Management - Core Area	194,221	4.17	189,527	4.06	4,694	0.11	2.79%
3.700	Septage Disposal	5,189	0.11	4,665	0.10	525	0.01	11.58%
1.128	Greater Victoria Police Victim Services	83,405	1.79	81,515	1.75	1,889	0.05	2.63%
3.701	Millstream Remediation	39,979	0.86	71,975	1.54	(31,996)	(0.68)	-44.29%
1.126	Victoria Family Court Committee	4,418	0.09	4,489	0.10	(71)	(0.00)	-1.29%
1.290	Royal Theatre	278,826	5.99	275,982	5.91	2,844	0.08	1.34%
1.230	Traffic Safety Commission	19,299	0.41	19,339	0.41	(39)	0.00	0.10%
1.297	Arts Grants	1,154,369	24.81	1,126,439	24.14	27,930	0.67	2.79%
1.311	Regional Housing Trust Fund	330,442	7.10	328,302	7.04	2,140	0.07	0.96%
1.330	Regional Growth Strategy	81,401	1.75	81,229	1.74	172	0.01	0.51%
1.912B	Call Answer - Municipalities	(301,769)	(6.49)	(361,464)	(7.75)	59,695	1.26	16.26%
3.707	On Site System Management Program	53,085	1.14	50,664	1.09	2,421	0.06	5.10%
3.750	LWMP	100,352	2.16	101,298	2.17	(945)	(0.01)	-0.63%
3.752	Stage 3 Harbour Studies	127,084	2.73	126,451	2.71	634	0.02	0.80%
3.755	Regional Source Control Program	348,248	7.49	342,799	7.35	5,448	0.14	1.90%
	Total Sub Regional	**$2,518,551**	**$54.14**	**$2,443,210**	**$52.36**	**$75,340**	**$1.78**	**3.39%**
	Total Capital Regional District	**$10,326,407**	**$221.97**	**$10,068,067**	**$215.76**	**$258,340**	**$6.20**	**2.88%**
	% Change					**2.57%**		
	Cost/average residential property	$221.97		$215.76		$6.20		
1.15X	Debt Service - M.F.A.	4,445,410	95.56	4,244,761	90.97	200,649	4.59	5.04%
CRHD	Capital Regional Hospital District	7,304,784	157.02	7,659,077	164.14	(354,293)	(7.12)	-4.34%
	TOTAL CRD, CRHD & MUNICIPAL DEBT	**$22,076,601**	**$474.54**	**$21,971,905**	**$470.87**	**$104,696**	**$3.67**	**0.78%**
	Average residential assessment - 2021/2020	**$868,388**		**$837,093**				

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	**Increase in $/ Avg. Hshld**	**% of Total Increase**
Legislative & General Government	1.99	0.42%
Regional Parks	1.11	0.24%
Regional Parks - Land Acquisition	0.92	0.19%
Call Answer - Municipalities	1.26	0.27%
Debt Service - M.F.A.	4.59	0.97%
Capital Regional Hospital District	(7.12)	-1.51%
Various	0.92	0.20%
TOTAL CRD, CRHD & MUNICIPAL DEBT	**$3.67**	**0.78%**

TOTAL CRD	**Increase in $/ Avg. Hshld**	**% of Total Increase**
Legislative & General Government	1.99	0.92%
Regional Parks	1.11	0.52%
Regional Parks - Land Acquisition	0.92	0.42%
Call Answer - Municipalities	1.26	0.58%
Various	0.92	0.43%
TOTAL CRD	**$6.20**	**2.88%**

Capital Regional District
Sewers Operating - 2021

	Service	2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share 2021 Total Saanich	Municipality's Share 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	-	27,618,405	27,618,405	8,258,108	30%
(Invoice)	Sewer Operating	6,179,767	27,618,405		8,258,108	

Sewers Debt - 2021

	Service	2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share 2021 Total Saanich	Municipality's Share Share of Budget
3.771	NET Bowker	(660)	-	660	-	0%
3.772	NWT Upgrade	14,435	(22,439)	(36,874)	(6,307)	28%
3.779	LWMP	9	-	(9)	-	0%
3.770	NET & ECI Upgrade	795,545	208,447	(587,098)	46,838	22%
3.770A	NET & ECI Upgrade	856,122	858,825	2,703	192,978	22%
3.794	Saanich (no grant)	(90)	-	90	-	0%
3.798	Core - Sewage Integrated T.F.	526,554	781,466	254,912	243,531	31%
3.798B	Core - Sewage Integrated T.F.	1,102,198	491,224	(610,974)	158,763	32%
3.798C	Core - Wastewater Treatment Program	35,000,000	19,979,118	(15,020,882)	6,271,484	31%
(Invoice)	Sewer Debt	38,294,113	22,296,641		6,907,287	

	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	307,332	39.49	301,196	38.47	6,136	1.02	2.64%
1.101	G.I.S.	2,303	0.30	2,313	0.30	(10)	0.00	0.16%
1.224	Community Health	21,128	2.71	22,305	2.85	(1,177)	(0.13)	-4.71%
1.280	Regional Parks	392,099	50.38	393,543	50.26	(1,444)	0.11	0.22%
1.280A	Regional Parks - Land Acquisition	142,914	18.36	140,122	17.90	2,792	0.47	2.60%
1.309	Climate Action and Adaptation	14,800	1.90	14,805	1.89	(5)	0.01	0.56%
1.310	Land Banking & Housing	47,453	6.10	46,556	5.95	897	0.15	2.53%
1.324	Regional Planning Services	41,446	5.32	42,409	5.42	(964)	(0.09)	-1.69%
1.335	Geo-Spatial Referencing System	5,814	0.75	5,885	0.75	(71)	(0.00)	-0.62%
1.374	Regional Emergency Program Support	4,173	0.54	4,246	0.54	(73)	(0.01)	-1.13%
1.375	Hazardous Material Incident response	10,229	1.31	10,270	1.31	(42)	0.00	0.19%
1.911	Call Answer	4,461	0.57	4,437	0.57	24	0.01	1.14%
1.921	Regional CREST Contribution	47,551	6.11	47,102	6.02	449	0.09	1.55%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	1,456	0.19	(1,456)	(0.19)	-100.00%
	Total Regional	**$1,041,702**	**$133.84**	**$1,036,645**	**$132.40**	**$5,057**	**$1.44**	**1.08%**
1.126	Victoria Family Court Committee	528	0.07	527	0.07	1	0.00	0.85%
1.128	Greater Victoria Police Victim Services	11,398	1.46	11,353	1.45	46	0.01	1.00%
1.230	Traffic Safety Commission	2,637	0.34	2,693	0.34	(56)	(0.01)	-1.49%
1.311	Regional Housing Trust Fund	38,338	4.93	38,812	4.96	(474)	(0.03)	-0.64%
1.330	Regional Growth Strategy	11,124	1.43	11,313	1.44	(188)	(0.02)	-1.08%
1.44X	Panorama Recreation Center	1,500,093	192.73	1,480,922	189.14	19,171	3.59	1.90%
1.537	Stormwater Quality Management - Peninsula	27,206	3.50	26,747	3.42	459	0.08	2.32%
1.538	Source - Stormwater Quality - Peninsula	15,350	1.97	15,153	1.94	197	0.04	1.90%
1.912A	Call Answer - RCMP	-	-	(1,858)	(0.24)	1,858	0.24	-100.00%
3.700	Septage Disposal	702	0.09	601	0.08	101	0.01	17.49%
3.701	Millstream Remediation	2,931	0.38	5,353	0.68	(2,423)	(0.31)	-44.93%
3.720	L.W.M.P. (Peninsula) - Implementation	21,629	2.78	4,788	0.61	16,840	2.17	354.39%
3.755	Regional Source Control Program	46,941	6.03	48,283	6.17	(1,342)	(0.14)	-2.20%
3.756	Harbours Environmental Action	18,856	2.42	-	-	18,856	2.42	0.00%
3.775	Debt - Saanich Pen. Waste Water System	-	-	(191)	(0.02)	191	0.02	100.00%
	Total Sub Regional	**$1,697,734**	**$218.12**	**$1,644,496**	**$210.03**	**$53,238**	**$8.09**	**3.85%**
	Total Capital Regional District	**$2,739,436**	**$351.96**	**$2,681,141**	**$342.43**	**$58,295**	**$9.52**	**2.78%**
	% Change					**2.17%**		
	Cost/average residential property	$351.96		$342.43		$9.52		
1.15X	Debt Service - M.F.A.	613,739	78.85	522,686	66.76	91,053	12.09	18.12%
CRHD	Capital Regional Hospital District	998,281	128.26	1,066,670	136.23	(68,389)	(7.98)	-5.86%
	TOTAL CRD, CRHD & MUNICIPAL DEBT	**$4,351,456**	**$559.06**	**$4,270,497**	**$545.42**	**$80,959**	**$13.64**	**2.50%**
	Average residential assessment - 2021/2020	**$709,321**		**$694,782**				

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in $/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.02	0.19%
Panorama Recreation Center	3.59	0.66%
L.W.M.P. (Peninsula) - Implementation	2.17	0.40%
Harbours Environmental Action	2.42	0.44%
Debt Service - M.F.A.	12.09	2.22%
Capital Regional Hospital District	(7.98)	-1.46%
Various	0.33	0.06%
TOTAL CRD, CRHD & MUNICIPAL DEBT	**$13.64**	**2.50%**

TOTAL CRD	Increase in $/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.02	0.30%
Panorama Recreation Center	3.59	1.05%
L.W.M.P. (Peninsula) - Implementation	2.17	0.63%
Harbours Environmental Action	2.42	0.71%
Various	2.75	0.80%
TOTAL CRD	**$11.95**	**3.49%**

Capital Regional District
Sewers Operating - 2021

	Service	2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share 2021 Total Sidney	Municipality's Share Share of Budget
3.718	Peninsula Wastewater	3,604,302	4,117,958	513,656	1,629,476	40%
(Invoice)	Sewer Operating	3,604,302	4,117,958		1,629,476	

Sewers Debt - 2021

	Service	2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share 2021 Total Sidney	Municipality's Share 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	213,093	30.60	195,452	28.22	17,641	2.39	8.45%
1.101	G.I.S.	1,596	0.23	1,501	0.22	96	0.01	5.83%
1.224	Community Health	14,649	2.10	14,474	2.09	175	0.01	0.68%
1.280	Regional Parks	271,867	39.04	255,377	36.87	16,490	2.17	5.90%
1.280A	Regional Parks - Land Acquisition	99,091	14.23	90,928	13.13	8,164	1.10	8.41%
1.309	Climate Action and Adaptation	13,807	1.98	13,243	1.91	564	0.07	3.71%
1.310	Land Banking & Housing	32,902	4.73	30,211	4.36	2,691	0.36	8.34%
1.324	Regional Planning Services	28,737	4.13	27,520	3.97	1,217	0.15	3.87%
1.335	Geo-Spatial Referencing System	4,031	0.58	3,819	0.55	212	0.03	5.00%
1.374	Regional Emergency Program Support	3,893	0.56	3,798	0.55	95	0.01	1.97%
1.375	Hazardous Material Incident response	9,543	1.37	9,187	1.33	356	0.04	3.33%
1.911	Call Answer	5,465	0.78	5,316	0.77	150	0.02	2.27%
1.921	Regional CREST Contribution	58,253	8.37	56,426	8.15	1,827	0.22	2.70%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	945	0.14	(945)	(0.14)	-100.00%
	Total Regional	**$756,929**	**$108.70**	**$708,197**	**$102.24**	**$48,732**	**$6.46**	**6.32%**
1.126	Victoria Family Court Committee	455	0.07	449	0.06	6	0.00	0.71%
1.230	Traffic Safety Commission	1,829	0.26	1,748	0.25	81	0.01	4.09%
1.297	Arts Grant	37,574	5.40	35,865	5.18	1,709	0.22	4.22%
1.311	Regional Housing Trust Fund	35,913	5.16	34,897	5.04	1,016	0.12	2.37%
1.313	Animal Care Services	93,989	13.50	92,169	13.31	1,820	0.19	1.44%
1.330	Regional Growth Strategy	7,713	1.11	7,341	1.06	372	0.05	4.52%
1.40X	SEAPARC	2,229,834	320.23	2,159,679	311.78	70,155	8.44	2.71%
1.912A	Call Answer - RCMP	-	-	(2,226)	(0.32)	2,226	0.32	-100.00%
1.913	Fire Dispatch	120,995	17.38	117,381	16.95	3,614	0.43	2.54%
3.700	Septage Disposal	4,192	0.60	4,238	0.61	(46)	(0.01)	-1.61%
3.701	Millstream Remediation	12,174	1.75	21,947	3.17	(9,773)	(1.42)	-44.82%
	Total Sub Regional	**$2,544,668**	**$365.44**	**$2,473,488**	**$357.09**	**$71,180**	**$8.35**	**2.34%**
1.121	Sooke Regional Museum	124,564	17.89	121,038	17.47	3,525	0.41	2.37%
1.531	Stormwater Quality Management	37,470	5.38	36,844	5.32	626	0.06	1.17%
	Total Local	**$162,034**	**$23.27**	**$157,882**	**$22.79**	**$4,151**	**$0.48**	**2.09%**
	Total Capital Regional District	**$3,463,631**	**$497.41**	**$3,339,567**	**$482.12**	**$124,064**	**$15.29**	**3.17%**
	% Change					**3.71%**		
	Cost/average residential property	$497.41		$482.12		$15.29		
1.15X	Debt Service - M.F.A.	484,127	69.53	484,127	69.89	-	(0.37)	-0.52%
CRHD	Capital Regional Hospital District	692,171	99.40	692,182	99.93	(11)	(0.53)	-0.53%
	TOTAL CRD, CRHD & MUNICIPAL DEBT	**$4,639,929**	**$666.34**	**$4,515,877**	**$651.94**	**$124,053**	**$14.40**	**2.21%**
	Average residential assessment - 2021/2020	**$549,744**		**$509,623**				

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	**Increase in $/ Avg. Hshld**	**% of Total Increase**
Legislative & General Government	2.39	0.37%
Regional Parks	2.17	0.33%
Regional Parks - Land Acquisition	1.10	0.17%
SEAPARC	8.44	1.29%
Millstream Remediation	(1.42)	-0.22%
Capital Regional Hospital District	(0.53)	-0.08%
Various	2.24	0.34%
TOTAL CRD, CRHD & MUNICIPAL DEBT	**$14.40**	**2.21%**

TOTAL CRD	**Increase in $/ Avg. Hshld**	**% of Total Increase**
Legislative & General Government	2.39	0.49%
Regional Parks	2.17	0.45%
Regional Parks - Land Acquisition	1.10	0.23%
SEAPARC	8.44	1.75%
Millstream Remediation	(1.42)	-0.29%
Various	$2.61	0.54%
TOTAL CRD	**$15.29**	**3.17%**

	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	2,246,486	47.17	2,223,786	46.22	22,700	0.95	2.06%
1.101	G.I.S.	16,831	0.35	17,074	0.35	(243)	(0.00)	-0.41%
1.224	Community Health	154,439	3.24	164,683	3.42	(10,244)	(0.18)	-5.26%
1.280	Regional Parks	2,866,099	60.18	2,905,603	60.39	(39,503)	(0.21)	-0.35%
1.280A	Regional Parks - Land Acquisition	1,044,648	21.93	1,034,545	21.50	10,103	0.43	2.01%
1.309	Climate Action and Adaptation	110,576	2.32	111,294	2.31	(717)	0.01	0.37%
1.310	Land Banking & Housing	346,866	7.28	343,734	7.14	3,131	0.14	1.94%
1.324	Regional Planning Services	302,954	6.36	313,117	6.51	(10,163)	(0.15)	-2.25%
1.335	Geo-Spatial Referencing System	42,496	0.89	43,449	0.90	(953)	(0.01)	-1.19%
1.374	Regional Emergency Program Support	31,176	0.65	31,916	0.66	(739)	(0.01)	-1.32%
1.375	Hazardous Material Incident response	76,423	1.60	77,207	1.60	(784)	(0.00)	0.00%
1.911	Call Answer	34,211	0.72	34,093	0.71	118	0.01	1.37%
1.921	Regional CREST Contribution	364,647	7.66	361,897	7.52	2,751	0.13	1.79%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	10,753	0.22	(10,753)	(0.22)	-100.00%
	Total Regional	**$7,637,850**	**$160.36**	**$7,673,149**	**$159.47**	**($35,299)**	**$0.89**	**0.56%**
1.126	Victoria Family Court Committee	3,893	0.08	3,835	0.08	58	0.00	2.56%
1.128	Greater Victoria Police Victim Services	83,316	1.75	83,818	1.74	(502)	0.01	0.42%
1.230	Traffic Safety Commission	19,279	0.40	19,885	0.41	(606)	(0.01)	-2.05%
1.290	Royal Theatre	248,370	5.21	248,438	5.16	(68)	0.05	1.00%
1.295	McPherson Theatre	750,000	15.75	750,000	15.59	-	0.16	1.02%
1.297	Arts Grants	1,002,971	21.06	1,003,039	20.85	(68)	0.21	1.02%
1.311	Regional Housing Trust Fund	286,534	6.02	291,864	6.07	(5,331)	(0.05)	-0.82%
1.330	Regional Growth Strategy	81,315	1.71	83,524	1.74	(2,209)	(0.03)	-1.65%
1.536	Stormwater Quality Management - Core Area	180,295	3.79	185,376	3.85	(5,081)	(0.07)	-1.74%
1.912B	Call Answer - Municipalities	(227,737)	(4.78)	(278,125)	(5.78)	50,388	1.00	17.28%
3.700	Septage Disposal	13,352	0.28	14,339	0.30	(986)	(0.02)	-5.92%
3.701	Millstream Remediation	23,612	0.50	43,184	0.90	(19,572)	(0.40)	-44.76%
3.752	Stage 3 Harbour Studies	95,907	2.01	97,296	2.02	(1,389)	(0.01)	-0.42%
3.755	Regional Source Control Program	465,040	9.76	463,389	9.63	1,651	0.13	1.38%
	Total Sub Regional	**$3,026,148**	**$63.54**	**$3,009,862**	**$62.55**	**$16,286**	**$0.98**	**1.57%**
	Total Capital Regional District	**$10,663,999**	**$223.90**	**$10,683,011**	**$222.03**	**($19,013)**	**$1.88**	**0.84%**
	% Change					**-0.18%**		
	Cost/average residential property	$223.90		$222.03		$1.88		
1.15X	Debt Service - M.F.A.	5,634,265	118.30	5,782,254	120.17	(147,989)	(1.88)	-1.56%
CRHD	Capital Regional Hospital District	7,297,067	153.21	7,875,428	163.68	(578,361)	(10.47)	-6.39%
	TOTAL CRD, CRHD & MUNICIPAL DEBT	**$23,595,331**	**$495.41**	**$24,340,693**	**$505.88**	**($745,363)**	**($10.47)**	**-2.07%**
	Average residential assessment - 2021/2020	**$847,323**		**$834,734**				

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	**Decrease in $/ Avg. Hshld**	**% of Total Decrease**
Legislative & General Government	0.95	0.19%
Regional Parks - Land Acquisition	0.43	0.09%
Call Answer - Municipalities	1.00	0.20%
Debt Service - M.F.A.	(1.88)	-0.37%
Capital Regional Hospital District	(10.47)	-2.07%
Various	(0.51)	-0.10%
TOTAL CRD, CRHD & MUNICIPAL DEBT	**($10.47)**	**-2.07%**

TOTAL CRD	**Increase in $/ Avg. Hshld**	**% of Total Increase**
Legislative & General Government	0.95	0.43%
Regional Parks - Land Acquisition	0.43	0.19%
Call Answer - Municipalities	1.00	0.45%
Various	($0.51)	-0.23%
TOTAL CRD	**$1.88**	**0.84%**

Capital Regional District
Sewers Operating - 2021

	Service	2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share 2021 Total Victoria	Municipality's Share 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	-	27,618,405	27,618,405	11,029,723	40%
	Total Sewer Operating	6,179,767	27,618,405	21,438,638	11,029,723	
(Invoice)	Sewer Operating	-	-		11,029,723	
	Net Sewer Operating	6,179,767	27,618,405		-	

L.W.M.P. - 2021

	Service	2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share 2021 Total Victoria	Municipality's Share Share of Budget
3.750	LWMP	337,558	343,296	5,738	134,009	39%
	Total L.W.M.P.	337,558	343,296	5,738	134,009	
(Invoice)	L.W.M.P.	-	-		134,009	
	Net L.W.M.P.	337,558	343,296		-	

Sewers Debt - 2021

	Service	2020 Requisition	2021 Requisition	Increase (Decrease)	Municipality's Share 2021 Total Victoria	Municipality's Share Share of Budget
3.771	NET Bowker	(660)	-	660	-	0%
3.772	NWT Upgrade	14,435	(22,439)	(36,874)	(4,976)	22%
3.776	W. Communities Trunk	86	-	(86)	-	0%
3.779	LWMP	9	-	(9)	-	0%
3.770	NET & ECI Upgrade	795,545	208,447	(587,098)	127,966	61%
3.770A	NET & ECI Upgrade	856,122	858,825	2,703	527,233	61%
3.798	Core - Sewage Integrated T.F.	526,554	781,466	254,912	328,748	42%
3.798B	Core - Sewage Integrated T.F.	1,102,198	491,224	(610,974)	212,925	43%
3.798C	Core - Wastewater Treatment Program	35,000,000	19,979,118	(15,020,882)	7,444,050	37%
	Total Sewer Debt	38,294,289	22,296,641	(15,997,648)	8,635,946	
(Invoice)	Sewer Debt	-	-		8,635,946	
	Net Sewer Debt	38,294,289	22,296,641		-	

	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	203,439	42.35	200,489	40.79	2,950	1.55	3.81%
1.101	G.I.S.	1,524	0.32	1,539	0.31	(15)	0.00	1.29%
1.224	Community Health	13,986	2.91	14,847	3.02	(861)	(0.11)	-3.63%
1.280	Regional Parks	259,550	54.03	261,959	53.30	(2,409)	0.73	1.36%
1.280A	Regional Parks - Land Acquisition	94,602	19.69	93,271	18.98	1,331	0.71	3.76%
1.309	Climate Action and Adaptation	11,790	2.45	11,708	2.38	82	0.07	3.02%
1.310	Land Banking & Housing	31,412	6.54	30,990	6.31	422	0.23	3.69%
1.324	Regional Planning Services	27,435	5.71	28,230	5.74	(794)	(0.03)	-0.58%
1.335	Geo-Spatial Referencing System	3,848	0.80	3,917	0.80	(69)	0.00	0.50%
1.374	Regional Emergency Program Support	3,324	0.69	3,357	0.68	(33)	0.01	1.29%
1.375	Hazardous Material Incident response	8,148	1.70	8,122	1.65	26	0.04	2.63%
1.911	Call Answer	4,286	0.89	4,195	0.85	91	0.04	4.52%
1.921	Regional CREST Contribution	45,686	9.51	44,530	9.06	1,155	0.45	4.96%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	969	0.20	(969)	(0.20)	-100.00%
	Total Regional	**$709,030**	**$147.59**	**$708,124**	**$144.08**	**$906**	**$3.51**	**2.43%**
1.126	Victoria Family Court Committee	406	0.08	405	0.08	1	0.00	2.63%
1.128	Greater Victoria Police Victim Services	7,545	1.57	7,557	1.54	(12)	0.03	2.14%
1.230	Traffic Safety Commission	1,746	0.36	1,793	0.36	(47)	(0.00)	-0.37%
1.297	Arts Grants	106,941	22.26	105,608	21.49	1,333	0.77	3.59%
1.311	Regional Housing Trust Fund	30,622	6.37	30,783	6.26	(162)	0.11	1.77%
1.330	Regional Growth Strategy	7,364	1.53	7,530	1.53	(166)	0.00	0.04%
1.536	Stormwater Quality Management - Core Area	41,105	8.56	39,793	8.10	1,312	0.46	5.68%
1.912A	Call Answer - RCMP	-	-	(1,757)	(0.36)	1,757	0.36	-100.00%
3.700	Septage Disposal	145	0.03	170	0.03	(25)	(0.00)	-12.76%
3.701	Millstream Remediation	5,081	1.06	9,164	1.86	(4,083)	(0.81)	-43.28%
3.707	On Site System Management Program	1,413	0.29	1,372	0.28	41	0.01	5.34%
3.750	LWMP	8,984	1.87	8,837	1.80	147	0.07	4.00%
3.752	Stage 3 Harbour Studies	12,016	2.50	11,972	2.44	44	0.07	2.68%
3.755	Regional Source Control Program	31,177	6.49	30,939	6.29	238	0.19	3.09%
	Total Sub Regional	**$254,544**	**$52.98**	**$254,167**	**$51.71**	**$378**	**$1.27**	**2.45%**
	Total Capital Regional District	**$963,574**	**$200.57**	**$962,290**	**$195.79**	**$1,284**	**$4.78**	**2.44%**
	% Change					**0.13%**		
	Cost/average residential property	$200.57		$195.79		$4.78		
1.15X	Debt Service - M.F.A.	567,103	118.04	567,103	115.39	-	2.66	2.30%
CRHD	Capital Regional Hospital District	660,813	137.55	710,022	144.47	(49,209)	(6.92)	-4.79%
	TOTAL CRD, CRHD & MUNICIPAL DEBT	**$2,191,490**	**$456.16**	**$2,239,415**	**$455.65**	**($47,925)**	**$0.52**	**0.11%**
	Average residential assessment - 2021/2020	**$760,713**		**$736,763**				

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in $/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.55	0.34%
Regional Parks	0.73	0.16%
Regional Parks - Land Acquisition	0.71	0.16%
Arts Grants	0.77	0.17%
Millstream Remediation	(0.81)	-0.18%
Debt Service - M.F.A.	2.66	0.58%
Capital Regional Hospital District	(6.92)	-1.52%
Various	1.82	0.40%
TOTAL CRD, CRHD & MUNICIPAL DEBT	**$0.52**	**0.11%**

TOTAL CRD	Increase in $/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.55	0.79%
Regional Parks	0.73	0.37%
Regional Parks - Land Acquisition	0.71	0.36%
Arts Grants	0.77	0.39%
Millstream Remediation	(0.81)	-0.41%
Various	1.82	0.93%
TOTAL CRD	**$4.78**	**2.44%**

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	-	27,618,405	27,618,405	740,421	3%
	Total Sewer Operating	2,766,953	27,618,405	24,851,452	740,421	
(Invoice)	Sewer Operating	-	-		740,421	
	Net Sewer Operating	2,766,953	27,618,405		-	

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	(22,439)	(36,874)	(62)	0%
3.792	Craigflower PS	66,358	20,462	(45,896)	6,222	30%
3.798	Core - Sewage Integrated T.F.	526,554	781,466	254,912	38,338	5%
3.798B	Core - Sewage Integrated T.F.	1,102,198	491,224	(610,974)	13,849	3%
3.798C	Core - Wastewater Treatment Program	35,000,000	19,979,118	(15,020,882)	655,076	3%
	Total Sewer Debt	36,709,554	21,249,831	(15,459,723)	713,424	
(Invoice)	Sewer Debt	-	-		713,424	
	Net Sewer Debt	36,709,554	21,249,831		-	

CAPITAL REGIONAL DISTRICT

Electoral Area Requisition & Cost Per Average Residential Assessment

Prepared by CRD Financial Services
March 24, 2021

	Electoral Area Juan de Fuca	2021	Cost per Avg. Res Asst/ Parcel	2020	Cost per Avg. Res Asst/ Parcel	Difference Increase/ (Decrease)	Change in cost per avg household/Parcel $	%
1.010	Legislative & General Government	143,721	34.88	135,196	31.64	8,525	3.24	10.24%
1.101	G.I.S.	1,077	0.26	1,038	0.24	39	0.02	7.57%
1.224	Community Health - Homeless Sec.	9,880	2.40	10,012	2.34	(132)	0.05	2.34%
1.280	Regional Parks	183,362	44.50	176,647	41.34	6,714	3.16	7.64%
1.280A	Regional Parks - Land Acquisition	66,832	16.22	62,896	14.72	3,937	1.50	10.19%
1.309	Climate Action and Adaptation	6,751	1.64	6,610	1.55	141	0.09	5.92%
1.310	Land Banking & Housing	22,191	5.39	20,897	4.89	1,294	0.50	10.12%
1.324	Regional Planning Service	19,382	4.70	19,036	4.45	346	0.25	5.59%
1.335	Geo-Spatial Referencing System	2,719	0.66	2,642	0.62	77	0.04	6.73%
1.374	Regional Emergency Program Support	1,903	0.46	1,896	0.44	8	0.02	4.13%
1.375	Hazardous Material Incident Response	4,666	1.13	4,586	1.07	80	0.06	5.52%
1.911	Call Answer	1,973	0.48	1,968	0.46	4	0.02	3.93%
1.921	Regional CREST Contribution	21,026	5.10	20,893	4.89	133	0.21	4.36%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	654	0.15	(654)	(0.15)	-100.00%
	Total Regional	**$485,483**	**$117.82**	**$464,970**	**$108.82**	**$20,512**	**$9.01**	**8.28%**
1.126	Victoria Family Court Committee	229	0.06	224	0.05	5	0.00	6.11%
1.128	Greater Victoria Police Victim Services	757	1.54	691	1.51	66	0.03	1.97%
1.230	Traffic Safety Commission	1,233	0.30	1,209	0.28	24	0.02	5.80%
1.313	Animal Care Services	63,391	15.38	63,755	14.92	(363)	0.46	3.11%
1.330	Regional Growth Strategy	5,202	1.26	5,078	1.19	124	0.07	6.24%
1.912A	Call Answer - RCMP	-	-	(824)	(0.19)	824	0.19	-100.00%
1.913	Fire Dispatch	43,672	10.60	43,462	10.17	209	0.43	4.20%
3.701	Millstream Remediation	7,220	1.75	13,086	3.06	(5,866)	(1.31)	-42.79%
	Total Sub-Regional	**$121,704**	**$30.90**	**$126,681**	**$31.00**	**($4,976)**	**($0.10)**	**-0.33%**
1.103	Elections	5,593	1.36	4,549	1.06	1,044	0.29	27.50%
1.104	U.B.C.M.	1,753	0.43	3,215	0.75	(1,463)	(0.33)	-43.48%
1.318	Building Inspection	100,475	24.38	94,657	22.15	5,818	2.23	10.08%
1.320	Noise Control	8,935	2.17	8,875	2.08	60	0.09	4.40%
1.322	Nuisances & Unsightly Premises	11,876	2.88	11,773	2.76	103	0.13	4.61%
1.372	Electoral Area Emergency Program	33,300	8.08	33,053	7.74	247	0.35	4.48%
	Total Joint Electoral Area	**$161,932**	**$39.30**	**$156,123**	**$36.54**	**$5,809**	**$2.76**	**7.56%**
1.109	Electoral Area Admin Exp-JDF	56,682	13.76	58,034	13.58	(1,352)	0.17	1.29%
1.114	Grants in Aid - Juan de Fuca	-	-	9,859	2.31	(9,859)	(2.31)	-100.00%
1.317	JDF Building Numbering	12,789	3.10	12,639	2.96	150	0.15	4.93%
1.319	Soil Deposit Removal	5,621	1.36	5,534	1.30	87	0.07	5.33%
1.325	Electoral Area Services - Planning	684,025	166.01	672,654	157.42	11,371	8.59	5.46%
1.370	Juan de Fuca Emergency Program	86,603	21.02	85,204	19.94	1,399	1.08	5.41%
1.377	JDF Search and Rescue	68,663	16.66	63,603	14.88	5,060	1.78	11.95%
1.405	JDF EA - Community Parks	190,175	46.15	186,996	43.76	3,179	2.39	5.47%
1.924	Emergency Comm - Crest - J.D.F.	121,249	29.43	105,475	24.68	15,774	4.74	19.21%
	Total JDF Electoral Area	**$1,225,807**	**$297.49**	**$1,199,998**	**$280.83**	**$25,809**	**$16.66**	**5.93%**
	Total Capital Regional District	**$1,994,926**	**$485.51**	**$1,947,772**	**$457.18**	**$47,154 2.4%**	**$28.33**	**6.20%**
	Cost/average residential property	$485.51		$457.18		$28.33		
CRHD	Capital Regional Hospital District	466,837	113.30	478,790	112.05	(11,953)	1.25	1.11%
	Total CRD and CRHD	**$2,461,763**	**$598.81**	**$2,426,562**	**$569.23**	**$35,201**	**$29.58**	**5.20%**
	Average residential assessment - 2021/2020	**$626,588**		**$571,443**				

Major Impacts

Change in Cost per Average Household

	$ Change	% of Total Increase
REGIONAL		
Legislative & General Government	3.24	0.57%
Regional Parks	3.16	0.56%
Regional Parks - Land Acquisition	1.50	0.26%
SUB-REGIONAL		
Millstream Remediation	(1.31)	-0.23%
JOINT EA		
Building Inspection	2.23	0.39%
JDF EA		
Grants in Aid - Juan de Fuca	(2.31)	-0.41%
Electoral Area Services - Planning	8.59	1.51%
Juan de Fuca Emergency Program	1.08	0.19%
JDF Search and Rescue	1.78	0.31%
JDF EA - Community Parks	2.39	0.42%
Emergency Comm - Crest - J.D.F.	4.74	0.83%
Capital Regional Hospital District	1.25	0.22%
Other	3.23	0.57%
Total	**$29.58**	**5.20%**

	Juan de Fuca Local/Specified/Defined Services	2021	Cost per Avg. Res Asst/ Parcel	2020	Cost per Avg. Res Asst/ Parcel	Difference Increase/ (Decrease)	Change in cost per avg household/Parcel $	%
1.119	Vancouver Island Regional Library	310,394	85.45	304,078	79.45	6,316	6.00	7.56%
1.121	Sooke Regional Museum	71,653	19.73	71,925	18.79	(271)	0.93	4.97%
1.133	Langford E.A. - Greater Victoria Public Library	30,985	63.14	30,589	66.98	396	(3.83)	-5.72%
1.232	Port Renfrew Street Lighting	3,321	39.72	3,763	45.01	(442)	(5.29)	-11.75%
1.350	Willis Point Fire Protection	136,066	578.73	132,660	570.41	3,405	8.32	1.46%
1.353	Otter Point Fire Protection	520,046	464.49	520,563	423.47	(517)	41.02	9.69%
1.354	Malahat Fire Protection	63,810	680.90	61,430	667.38	2,380	13.52	2.03%
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	429,928	491.17	430,286	495.86	(358)	(4.69)	-0.95%
1.358	Port Renfrew Fire Protection	92,300	239.06	91,513	239.30	787	(0.24)	-0.10%
1.360	Shirley Fire Protection	162,041	490.72	161,440	489.01	601	1.70	0.35%
1.40X	SEAPARC	687,297	210.24	700,197	182.95	(12,900)	27.29	14.92%
1.408	JDF EA - Community Recreation	68,310	20.90	67,301	17.58	1,009	3.31	18.83%
1.523	Port Renfrew Refuse Disposal	33,324	86.13	32,855	85.73	469	0.40	0.47%
2.650	Port Renfrew Water	60,016	320.52	58,327	311.50	1,689	9.02	2.90%
2.655	Snuggery Cove Water	-	-	(8,034)	(43.36)	8,034	43.36	-100.00%
2.691	Wilderness Mountain	59,520	763.96	63,859	819.65	(4,339)	(55.69)	-6.79%
3.700	Septage Disposal - JDF Service Area	297	0.08	388	0.10	(91)	(0.02)	-20.08%
3.755	Regional Source Control - Port Renfrew Sewer	698	7.62	722	7.80	(24)	(0.18)	-2.32%
3.850	Port Renfrew Sewer	59,456	711.88	48,210	577.23	11,246	134.65	23.33%
	Total JdF Local/Specified/Defined Requisition	**$2,792,451**		**$2,775,011**		**$17,440**		
	Average residential assessment - 2021/2020	**$626,588**		**$571,443**				

	Electoral Area Salt Spring Island	2021	Cost per Avg. Res Asst/ Parcel	2020	Cost per Avg. Res Asst/ Parcel	Difference (Decrease)	Change in cost per avg household/Parcel $	%
1.010	Legislative & General Government	279,052	41.55	258,772	38.30	20,281	3.25	8.49%
1.101	G.I.S.	2,091	0.31	1,987	0.29	104	0.02	5.87%
1.224	Community Health - Homeless Sec.	19,184	2.86	19,163	2.84	21	0.02	0.72%
1.280	Regional Parks	356,019	53.01	338,112	50.04	17,907	2.97	5.94%
1.280A	Regional Parks - Land Acquisition	129,763	19.32	120,385	17.82	9,378	1.50	8.44%
1.309	Climate Action and Adaptation	13,519	2.01	13,117	1.94	402	0.07	3.69%
1.310	Land Banking & Housing	43,087	6.42	39,999	5.92	3,088	0.50	8.37%
1.324	Regional Planning Service	37,632	5.60	36,436	5.39	1,196	0.21	3.91%
1.335	Geo-Spatial Referencing System	5,279	0.79	5,056	0.75	223	0.04	5.04%
1.374	Regional Emergency Program Support	3,812	0.57	3,762	0.56	50	0.01	1.94%
1.375	Hazardous Material Incident Response	9,344	1.39	9,100	1.35	244	0.04	3.30%
1.911	Call Answer	4,105	0.61	4,079	0.60	26	0.01	1.25%
1.921	Regional CREST Contribution	43,755	6.51	43,298	6.41	456	0.11	1.67%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	1,251	0.19	(1,251)	(0.19)	-100.00%
	Total Regional	**$946,642**	**$140.94**	**$894,517**	**$132.38**	**$52,124**	**$8.56**	**6.47%**
1.230	Traffic Safety Commission	2,395	0.36	2,314	0.34	81	0.01	4.12%
1.311	Regional Housing Trust Fund	35,024	5.21	34,408	5.09	615	0.12	2.41%
1.313	Animal Care Services	123,082	18.33	122,029	18.06	1,053	0.27	1.47%
1.912A	Call Answer - RCMP	-	-	(1,708)	(0.25)	1,708	0.25	-100.00%
1.913	Fire Dispatch	90,881	13.53	90,072	13.33	809	0.20	1.51%
	Total Sub-Regional	**$251,381**	**$37.43**	**$247,115**	**$36.57**	**$4,266**	**$0.86**	**2.34%**
1.103	Elections	10,860	1.62	8,707	1.29	2,153	0.33	25.48%
1.104	U.B.C.M.	3,403	0.51	6,154	0.91	(2,751)	(0.40)	-44.37%
1.318	Building Inspection	195,084	29.05	181,178	26.81	13,906	2.23	8.33%
1.320	Noise Control	17,348	2.58	16,988	2.51	361	0.07	2.74%
1.322	Nuisances & Unsightly Premises	23,059	3.43	22,534	3.33	524	0.10	2.95%
1.372	Electoral Area Emergency Program	64,657	9.63	63,265	9.36	1,392	0.26	2.82%
	Total Joint Electoral Area	**$314,411**	**$46.81**	**$298,827**	**$44.22**	**$15,584**	**$2.59**	**5.85%**
1.111	Electoral Area Admin Exp-SSI	517,576	77.06	512,280	75.81	5,296	1.25	1.65%
1.116	Grants in Aid - Salt Spring Island	50,052	7.45	45,397	6.72	4,655	0.73	10.92%
1.124	SSI Economic Development Commission	77,008	11.47	77,028	11.40	(20)	0.07	0.58%
1.141	Salt Spring Island Public Library	661,352	98.47	660,235	97.71	1,117	0.76	0.78%
1.236	Salt Spring Island Fernwood Dock	31,283	5.64	31,283	5.64	-	-	0.00%
1.238A	Community Transit (S.S.I.)	182,252	27.13	232,253	34.37	(50,001)	(7.24)	-21.05%
1.238B	Community Transportation (S.S.I.)	170,232	25.35	167,496	24.79	2,736	0.56	2.25%
1.299	Salt Spring Island Arts	118,512	17.64	116,005	17.17	2,507	0.48	2.78%
1.316	SSI House Numbering	9,458	1.41	9,266	1.37	192	0.04	2.69%
1.371	S.S.I. Emergency Program	127,913	19.04	111,308	16.47	16,605	2.57	15.62%
1.378	SSI Search and Rescue	23,336	3.47	22,034	3.26	1,302	0.21	6.55%
1.455	Salt Spring Island Community Parks	417,511	62.16	380,308	56.28	37,203	5.88	10.45%
1.458	Salt Spring Island Community Rec	53,511	7.97	49,918	7.39	3,593	0.58	7.85%
1.459	Salt Spring Island Park, Land & Rec Prog	1,468,919	218.70	1,541,158	228.07	(72,239)	(9.37)	-4.11%
1.535	Stormwater Quality Management - S.S.I.	27,500	4.09	22,502	3.33	4,998	0.76	22.95%
1.925	Emergency Comm - Crest - S.S.I.	141,771	21.11	88,573	13.11	53,198	8.00	61.03%
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	**$4,434,882**	**$672.67**	**$4,415,849**	**$665.96**	**$19,033**	**$6.71**	**1.01%**
	Total Capital Regional District	**$5,947,316**	**$897.85**	**$5,856,308**	**$879.13**	**$91,007 1.6%**	**$18.72**	**2.13%**
	Cost/average residential property	$897.85		$879.13		$18.72		
CRHD	Capital Regional Hospital District	906,422	134.95	916,428	$135.62	(10,005)	(0.67)	-0.49%
	Total CRD and CRHD	**$6,853,738**	**$1,032.80**	**$6,772,736**	**$1,014.75**	**$81,002**	**$18.05**	**1.78%**
	Average residential assessment - 2021/2020	**$746,360**		**$691,653**				

Major Impacts

Change in Cost per Average Household

	$ Change	% of Total Increase
REGIONAL		
Legislative & General Government	3.25	0.32%
Regional Parks	2.97	0.29%
Regional Parks - Land Acquisition	1.50	0.15%
JOINT EA		
Building Inspection	2.23	0.22%
SSI EA		
Electoral Area Admin Exp-SSI	1.25	0.12%
Community Transit (S.S.I.)	(7.24)	-0.71%
S.S.I. Emergency Program	2.57	0.25%
Salt Spring Island Community Parks	5.88	0.58%
Salt Spring Island Park, Land & Rec Prog	(9.37)	-0.92%
Emergency Comm - Crest - S.S.I.	8.00	0.79%
S.S.I. Liquid Waste Disposal	1.43	0.14%
Capital Regional Hospital District	(0.67)	-0.07%
Other	6.24	0.61%
Total	**$18.05**	**1.78%**

	Salt Spring Island Local/Specified/Defined Services	2021	Cost per Avg. Res Asst/ Parcel	2020	Cost per Avg. Res Asst/ Parcel	Difference Increase/ (Decrease)	Change in cost per avg household/Parcel $	%
1.234	Salt Spring Island Street Lighting	22,527	3.44	25,401	3.85	(2,874)	(0.41)	-10.70%
2.620	SSI Highland Water System	31,119	128.95	30,514	126.44	605	2.51	1.98%
2.621	Highland / Fernwood Water - SSI	75,000	237.06	56,822	179.60	18,178	57.46	31.99%
2.624	Beddis Water	73,470	564.43	72,240	554.98	1,230	9.45	1.70%
2.626	Fulford Water	37,500	386.97	66,359	684.77	(28,859)	(297.80)	-43.49%
2.628	Cedar Lane Water	10,024	285.14	11,951	339.96	(1,927)	(54.82)	-16.12%
2.660	Fernwood Water	13,493	179.76	16,138	215.00	(2,645)	(35.24)	-16.39%
3.755	Regional Source Control - Maliview Estates / Ganges Sewer	6,270	14.75	7,280	*15.80*	(1,011)	(1.05)	-6.66%
3.810	Ganges Sewer	57,000	143.86	54,128	136.61	2,872	7.25	5.31%
3.820	Maliview Estates Sewer System	4,670	49.54	-	-	4,670	49.54	0.00%
	Total Local/Specified/Defined Services	**331,073**		**340,833**		**(9,761)**		
	Average residential assessment - 2021/2020	**$746,360**		**$691,653**				

	Electoral Area Southern Gulf Islands	2021	Cost per Avg. Res Asst/ Parcel	2020	Cost per Avg. Res Asst/ Parcel	Difference Increase/ (Decrease)	Change in cost per avg household/Parcel $	%
1.010	Legislative & General Government	202,697	29.30	189,906	27.28	12,792	2.03	7.43%
1.101	G.I.S.	1,519	0.22	1,458	0.21	61	0.01	4.83%
1.224	Community Health - Homeless Sec.	13,935	2.01	14,063	2.02	(129)	(0.01)	-0.27%
1.280	Regional Parks	258,604	37.39	248,131	35.64	10,473	1.75	4.90%
1.280A	Regional Parks - Land Acquisition	94,257	13.63	88,348	12.69	5,910	0.94	7.39%
1.309	Climate Action and Adaptation	8,048	1.16	7,904	1.14	144	0.03	2.49%
1.310	Land Banking & Housing	31,297	4.52	29,354	4.22	1,943	0.31	7.32%
1.324	Regional Planning Service	27,335	3.95	26,739	3.84	596	0.11	2.90%
1.335	Geo-Spatial Referencing System	3,834	0.55	3,710	0.53	124	0.02	4.02%
1.374	Regional Emergency Program Support	2,269	0.33	2,267	0.33	3	0.00	0.77%
1.375	Hazardous Material Incident Response	5,563	0.80	5,483	0.79	79	0.02	2.11%
1.911	Call Answer	1,797	0.26	1,839	0.26	(43)	(0.00)	-1.70%
1.921	Regional CREST Contribution	19,149	2.77	19,526	2.80	(377)	(0.04)	-1.29%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	918	0.13	(918)	(0.13)	-100.00%
	Total Regional	**$670,304**	**$96.91**	**$639,648**	**$91.87**	**$30,656**	**$5.03**	**5.48%**
1.230	Traffic Safety Commission	1,740	0.25	1,698	0.24	41	0.01	3.11%
1.297	Arts Grants	21,899	3.17	21,344	3.07	555	0.10	3.27%
1.311	Regional Housing Trust Fund	20,778	3.00	20,651	2.97	127	0.04	1.27%
1.313	Animal Care Services	89,404	12.93	89,554	12.86	(150)	0.06	0.49%
1.912A	Call Answer - RCMP	-	-	(770)	(0.11)	770	0.11	-100.00%
1.913	Fire Dispatch	39,773	5.75	40,619	5.83	(846)	(0.08)	-1.44%
	Total Sub-Regional	**$173,593**	**$25.10**	**$173,097**	**$24.86**	**$497**	**$0.23**	**0.94%**
1.103	Elections	7,888	1.14	6,390	0.92	1,498	0.22	24.26%
1.104	U.B.C.M.	2,472	0.36	4,516	0.65	(2,045)	(0.29)	-44.92%
1.318	Building Inspection	141,705	20.49	132,962	19.10	8,743	1.39	7.27%
1.320	Noise Control	12,602	1.82	12,467	1.79	135	0.03	1.74%
1.322	Nuisances & Unsightly Premises	16,749	2.42	16,537	2.38	212	0.05	1.94%
1.372	Electoral Area Emergency Program	46,965	6.79	46,428	6.67	537	0.12	1.82%
	Total Joint Electoral Area	**$228,381**	**$33.02**	**$219,301**	**$31.50**	**$9,080**	**$1.52**	**4.82%**
1.110	Electoral Area Admin Exp-SGI	341,564	49.38	342,385	49.18	(821)	0.20	0.41%
1.117	Grants in Aid - Southern Gulf Islands	102,981	14.89	62,791	9.02	40,190	5.87	65.08%
1.125	SGI Economic Development Commission	116,984	16.91	90,831	13.05	26,153	3.87	29.64%
1.138	Southern Gulf Islands - Public Library	224,053	32.39	200,278	28.77	23,775	3.63	12.60%
1.235	SGI Small Craft Harbour Facilities**	291,104	49.67	273,347	46.64	17,757	3.03	6.50%
1.314	SGI House Numbering	9,203	1.33	9,059	1.30	144	0.03	2.25%
1.373	Southern Gulf Islands. Emergency Program	242,608	35.07	242,888	34.89	(280)	0.19	0.54%
1.533	Stormwater Quality Management - Southern Gulf Is.	37,875	5.48	44,488	6.39	(6,613)	(0.91)	-14.31%
1.923	Emergency Comm - Crest - S.G.I.	178,188	25.76	159,461	22.90	18,727	2.86	12.48%
	Total SGI Electoral Area	**$1,544,560**	**$230.88**	**$1,425,528**	**$212.13**	**$119,032**	**$18.75**	**8.84%**
	Total Capital Regional District	**$2,616,838**	**$385.90**	**$2,457,573**	**$360.36**	**$159,265** **6.5%**	**$25.54**	**7.09%**
	Cost/average residential property	$385.90		$360.36		$25.54		
CRHD	Capital Regional Hospital District	658,404	95.19	672,541	96.60	(14,137)	(1.41)	-1.46%
	Total CRD and CRHD	**$3,275,242**	**$481.09**	**$3,130,114**	**$456.96**	**$145,128**	**$24.13**	**5.28%**
	Average residential assessment - 2021/2020	**$526,419**		**$492,635**				

Major Impacts

Change in Cost per Average Household

	$ Change	% of Total Increase
REGIONAL		
Legislative & General Government	2.03	0.44%
Regional Parks	1.75	0.38%
Regional Parks - Land Acquisition	0.94	0.21%
JOINT EA		
Building Inspection	1.39	0.30%
SGI EA		
Grants in Aid - Southern Gulf Islands	5.87	1.28%
SGI Economic Development Commission	3.87	0.85%
Southern Gulf Islands - Public Library	3.63	0.79%
SGI Small Craft Harbour Facilities**	3.03	0.66%
Emergency Comm - Crest - S.G.I.	2.86	0.63%
Capital Regional Hospital District	(1.41)	-0.31%
Other	0.19	0.04%
Total	**$24.13**	**5.28%**

	Southern Gulf Islands Local/Specified/Defined Services	2021	Cost per Avg. Res Asst/ Parcel	2020	Cost per Avg. Res Asst/ Parcel	Difference Increase/ (Decrease)	Change in cost per avg household/Parcel $	%
1.137	Galiano Island Community Use Building	61,715	40.33	60,616	39.02	1,099	1.31	3.37%
1.170	Gossip Island Electric Power Supply	56,848	1,068.44	57,079	1,072.78	(231)	(4.34)	-0.40%
1.227	Saturna Island Medical Clinic	32,180	49.22	5,686	8.66	26,494	40.57	468.55%
1.228	Galiano Health Service	129,029	84.33	122,684	78.98	6,345	5.35	6.78%
1.352	South Galiano Fire Protection	443,290	479.06	397,892	424.73	45,397	54.33	12.79%
1.356	Pender Fire Protection	1,035,974	413.91	1,007,568	400.43	28,405	13.48	3.37%
1.359	N. Galiano Fire Protection	206,186	513.25	210,515	524.03	(4,329)	(10.78)	-2.06%
1.363	Saturna Is. Fire Protection	157,672	238.83	162,741	245.38	(5,069)	(6.55)	-2.67%
1.465	Saturna Is Community Parks	22,866	34.79	17,554	26.59	5,312	8.21	30.87%
1.468	Saturna Is Community Recreation	12,971	19.74	11,621	17.60	1,350	2.14	12.13%
1.475	Mayne Is Community Parks	83,215	48.56	81,263	47.27	1,952	1.29	2.73%
1.478	Mayne Is Community Rec	34,209	19.96	32,797	19.08	1,412	0.89	4.64%
1.485	N & S Pender Community Parks	155,349	61.58	153,720	60.61	1,629	0.97	1.59%
1.488	N & S Pender Community Rec	64,157	25.43	58,653	23.13	5,504	2.30	9.96%
1.495	Galiano Parks	92,073	69.41	90,020	66.64	2,053	2.78	4.17%
1.498	Galiano Community Recreation	36,705	27.67	35,894	26.57	811	1.10	4.15%
2.630	Magic Lakes Estate Water System	568,517	497.39	568,517	497.39	-	-	0.00%
2.640	Lyall Harbour/Boot Cove Water	127,738	772.67	131,030	792.58	(3,292)	(19.91)	-2.51%
2.642	Skana Water	22,885	329.95	23,070	332.62	(185)	(2.67)	-0.80%
2.665	Sticks Allison Water	5,000	138.49	5,000	138.49	-	-	0.00%
2.667	Surfside Park Estates Water	22,000	220.52	27,843	279.09	(5,843)	(58.57)	-20.99%
3.755	Regional Source Control - Magic Lake Estates	3,631	5.09	3,769	5.26	(138)	(0.18)	-3.36%
3.830	Magic Lake Estates Sewer System	576,831	851.49	698,611	1,031.26	(121,780)	(179.77)	-17.43%
3.830D	Magic Lake Estates Sewer Debt	79,210	123.26	-	-	79,210	123.26	0.00%
	Total Local/Specified/Defined Services	**$4,030,251**		**$3,964,144**		**$66,107**		
	Average residential assessment - 2021/2020	**$526,419**		**$492,635**				