

CAPITAL REGIONAL DISTRICT

2022 Financial Plan Summary

(Assessment data for cost apportionment purposes is based on Completed Roll Reports released Jan 1, 2022. This will be updated for the 2022 Final Billing when BC Assessment releases Revised Roll Reports by the end of March 2022. The resulting adjustment is not expected to be material.)

Prepared by CRD Financial Services
March 16, 2022

INDEX

	Page
2022 Financial Plan Summary	3 - 6
 Municipal Requisition & Cost Per Average Residential Assessment	
Central Saanich	8 - 9
Colwood	10 - 11
Esquimalt	12 - 13
Highlands	14 - 14
Langford	15 - 16
Metchosin	17 - 17
North Saanich	18 - 19
Oak Bay	20 - 21
Saanich	22 - 23
Sidney	24 - 25
Sooke	26 - 26
Victoria	27 - 28
View Royal	29 - 30
 Electoral Area Requisition & Cost per Average Residential Assessment	
Juan de Fuca	32 - 33
Salt Spring Island	34 - 35
Southern Gulf Islands	36 - 37

CAPITAL REGIONAL DISTRICT - YEAR 2022 FINANCIAL PLAN

Regional	Service	Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition		Req.
							2022	2021	% Incr.
1.010	Legislative & General Government	25,887,694	29,930,014	1,210,559	14,331,680	4,005,768	10,382,007	8,529,279	21.72%
1.10X	Facilities Management	3,343,746	4,049,422	-	3,800,549	88,966	159,907	159,174	0.46%
1.101	G.I.S.	559,343	617,943	-	494,422	3,368	120,153	64,901	85.13%
1.112	Regional Grant in Aid	1,457,513	1,477,358	1,457,358	-	20,000	-	-	0.00%
1.224	Community Health	806,116	816,201	15,620	-	192,087	608,494	595,537	2.18%
1.226	Health Facilities - VIHA	1,580,254	1,658,419	-	-	1,658,419	-	-	0.00%
1.280	Regional Parks	12,363,073	16,779,411	-	32,053	1,294,551	15,452,807	11,052,078	39.82%
1.280A	Regional Parks - Land Acquisition	4,028,308	80,000	-	-	-	80,000	4,028,308	-98.01%
1.309	Climate Action and Adaptation	588,818	1,480,455	-	-	76,028	1,404,427	458,419	206.36%
1.310	Land Banking & Housing	2,785,019	3,026,344	111,491	765,859	704,533	1,444,461	1,337,562	7.99%
1.323	By-Law Enforcement	509,296	539,235	-	510,425	28,810	-	-	0.00%
1.324	Regional Planning Services	1,662,662	2,193,512	-	77,852	922,018	1,193,642	1,168,231	2.18%
1.335	Geo-Spatial Referencing System	179,599	174,545	-	-	16,838	157,707	163,231	-3.38%
1.374	Regional Emergency Program Support	169,443	195,609	-	-	63,723	131,886	129,248	2.04%
1.375	Hazardous Material Incident Response	344,703	352,038	-	-	28,945	323,093	316,828	1.98%
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	25,260,498	25,126,320	-	-	25,126,320	-	-	0.00%
1.525	Solid Waste Disposal - Debt	203,660	151,279	-	-	151,279	-	-	0.00%
1.57X	Environmental Services	22,861,504	23,644,160	170,000	23,361,347	112,813	-	-	0.00%
1.911	911 Systems	2,595,230	2,532,090	-	-	2,355,867	176,223	153,345	14.92%
1.921	Regional CREST Contribution	1,723,234	1,764,110	1,559	-	102,733	1,659,818	1,620,838	2.40%
2.670	Regional Water Supply	34,921,283	36,539,270	-	-	36,539,270	-	-	0.00%
21.ALL	Feasibility Study Reserve Fund - All	171,749	140,241	140,241	-	-	-	150,000	-100.00%
Total Regional		144,002,745	153,267,977	3,106,828	43,374,187	73,492,336	33,294,625	29,926,979	11.25%
Sub-Regional	Service	Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition		Req.
							2022	2021	% Incr.
1.121	Sooke Regional Museum	196,593	215,882	200	-	341	215,341	196,217	9.75%
1.123	Prov. Court of B.C. (Family Court)	149,360	149,360	-	-	149,360	-	-	0.00%
1.126	Victoria Family Court Committee	15,904	16,035	157	-	878	15,000	15,000	0.00%
1.128	Greater Victoria Police Victim Services	292,562	300,551	-	-	15,358	285,193	277,830	2.65%
1.230	Traffic Safety Commission	137,652	118,428	42,358	-	3,558	72,512	71,112	1.97%
1.290	Royal Theatre	580,000	580,000	-	-	-	580,000	580,000	0.00%
1.295	McPherson Theatre	784,851	786,233	-	-	36,233	750,000	750,000	0.00%
1.297	Arts Grants	2,942,074	3,006,402	-	13,614	210,956	2,781,832	2,727,857	1.98%
1.311	Regional Housing Trust Fund	4,511,970	5,302,666	4,253,753	-	94,407	954,506	1,000,000	-4.55%
1.313	Animal Care Services	1,175,450	1,208,108	-	-	761,096	447,012	430,417	3.86%
1.330	Regional Growth Strategy	379,205	328,309	-	-	32,698	295,611	296,125	-0.17%
1.40X	SEAPARC	3,684,094	4,328,565	-	-	1,203,249	3,125,316	2,917,131	7.14%
1.44X	Panorama Rec. Center.	8,071,561	9,869,066	-	-	4,678,580	5,190,486	5,093,722	1.90%
1.531	Stormwater Quality Management - Sooke	66,404	38,281	-	-	81	38,200	37,470	1.95%
1.536	LWMP-Stormwater Quality Management-Core	720,359	732,400	-	-	95,247	637,153	624,660	2.00%
1.537	Stormwater Quality Management - Peninsula	115,765	118,107	-	-	4,051	114,056	111,820	2.00%
1.538	Source - Stormwater Quality - Peninsula	62,480	55,856	-	-	1,646	54,210	53,150	1.99%
1.912B	911 Call Answer - Municipalities	26,344	63,910	-	703,444	(49,731)	(589,803)	(665,273)	11.34%
1.913	913 Fire Dispatch	725,219	298,412	-	-	14,311	284,101	709,005	-59.93%
2.610	Saanich Peninsula Water Supply	7,169,999	7,517,025	-	-	7,517,025	-	-	0.00%
2.680	Juan de Fuca Water Distribution	20,799,372	22,566,391	-	6,000	22,560,391	-	-	0.00%
2.681	Florence Lake Water System Debt	-	8,738	-	-	-	8,738	-	0.00%
3.700	Septage Disposal - Municipal	206,222	221,804	-	-	172,149	49,655	48,839	1.67%
3.701	Millstream Remediation Service	374,541	236,372	-	-	124,039	112,333	176,960	-36.52%
3.707	On Site System Management Program - LWMP	293,643	189,038	-	-	10,556	178,482	181,440	-1.63%
3.718	Peninsula Wastewater TP	4,404,946	4,681,095	-	156,380	2,549,953	1,974,762	1,860,082	6.17%
3.720	LWMP (Peninsula) - Implementation	82,728	119,907	-	-	980	118,927	52,870	124.94%
3.750	LWMP	364,063	366,136	-	-	152,776	213,360	209,287	1.95%
3.752	Harbours Program	342,124	348,604	-	-	23,461	325,143	318,768	2.00%
3.755	Regional Source Control	1,685,236	1,647,875	-	54,610	243,764	1,349,501	1,323,040	2.00%
3.756	Harbours Environmental Action	65,290	68,622	-	-	2,026	66,596	65,290	2.00%
3.71X	Trk Swrs & Swge Disp - oper	29,895,048	30,453,623	261,787	1,424,912	24,956,665	3,810,259	3,817,170	-0.18%
3.7XX	Trk Swrs - debt	24,223,646	23,353,991	71,800	-	17,290,800	5,991,391	6,076,129	-1.39%
Total Sub-Regional		114,544,705	119,295,792	4,630,055	2,358,960	82,856,904	29,449,873	29,356,117	0.32%
Total CRD - Regional & Sub-Regional		258,547,450	272,563,769	7,736,883	45,733,147	156,349,240	62,744,498	59,283,096	5.84%
Total Electoral Areas Only		23,356,703	24,685,123	270,249	1,502,680	7,600,683	15,311,511	14,294,861	7.11%
Total CRD excluding Municipal Debt		281,904,153	297,248,891	8,007,132	47,235,827	163,949,923	78,056,009	73,577,957	6.09%
1.15X	Municipalities' Own Debt - M.F.A.	15,032,079	15,430,601	-	-	61,100	15,369,501	14,961,619	2.73%
Total CRD		296,936,232	312,679,492	8,007,132	47,235,827	164,011,023	93,425,510	88,539,576	5.52%
CRHD	Capital Regional Hospital District	36,111,357	33,950,390	-	-	7,489,554	26,460,836	28,138,508	-5.96%
Total CRD, CRHD & Municipal Debt		333,047,589	346,629,882	8,007,132	47,235,827	171,500,577	119,886,346	116,678,084	2.75%

CAPITAL REGIONAL DISTRICT - YEAR 2022 FINANCIAL PLAN

REQUISITION DETAIL

1.010	Legislative & General Government	Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition 2022	2021	Req. % Incr.
1.011	Board Expenditures	1,192,409	1,302,979	-	-	128,000	1,174,979	1,192,409	-1.46%
1.012	Other Legislative	214,081	214,598	-	-	-	214,598	159,081	34.90%
1.014	CAO & Executive Office	763,785	825,181	-	-	-	825,181	763,785	8.04%
1.014B	Corporate Services	2,066,540	2,540,368	-	408,360	400,000	1,732,008	1,416,186	22.30%
1.015	Real Estate	523,195	519,355	-	398,684	20,000	100,671	96,039	4.82%
1.016	Human Resources	2,577,313	3,113,708	-	2,149,030	421,000	543,678	443,678	22.54%
1.017	Finance	6,522,814	7,313,165	-	3,726,347	534,590	3,052,228	2,524,780	20.89%
1.018	Health Planning	622,900	651,844	-	651,844	-	-	-	0.00%
1.022	Information Systems	7,199,314	9,710,077	-	6,099,233	1,273,012	2,337,832	1,591,284	46.91%
1.024	Planning & Protective Services	543,789	554,650	-	261,393	-	293,257	287,518	2.00%
1.025	Corporate Emergency	1,495,256	627,637	310,559	101,082	-	215,996	200,845	7.54%
1.027	First Nations Negotiations	686,083	970,024	-	-	276,900	693,124	314,943	120.08%
1.028	Environmental Services	448,943	465,683	-	94	-	465,589	448,851	3.73%
1.118	Corporate Communications	1,031,272	1,120,745	-	535,613	4,200	580,932	477,959	21.54%
	Other revenue - cc 100001	-	-	900,000	-	948,066	(1,848,066)	(1,388,079)	33.14%
Total Legislative & General Government		25,887,694	29,930,014	1,210,559	14,331,680	4,005,768	10,382,007	8,529,279	21.72%

1.10X	Facilities Management	Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition 2022	2021	Req. % Incr.
1.105	Facility Management	1,690,872	2,002,250	-	1,785,445	56,898	159,907	159,174	0.46%
1.106	CRD HQ Building	1,430,448	1,815,620	-	1,783,552	32,068	-	-	0.00%
1.107	Corporate Satellite Offices	222,426	231,552	-	231,552	-	-	-	0.00%
Total Facilities Management		3,343,746	4,049,422	-	3,800,549	88,966	159,907	159,174	0.46%

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

1.57X	Environmental Services	Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition 2022	2021	Req. % Incr.
1.575	Env. Ser. - Administration	193,497	194,327	-	194,327	-	-	-	0.00%
1.576	Env. Engineering Services	2,802,602	2,558,433	170,000	2,388,433	-	-	-	0.00%
1.577	Env. Ser. - Operations	11,626,417	12,251,889	-	12,159,489	92,400	-	-	0.00%
1.578	Env. Protection and Water Quality	8,238,988	8,639,511	-	8,619,098	20,413	-	-	0.00%
Total Environmental Services		22,861,504	23,644,160	170,000	23,361,347	112,813	-	-	0.00%

3.750	LWMP	Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition 2022	2021	Req. % Incr.
3.750	LWMP	364,063	366,136	-	-	19,885	346,251	343,296	0.86%
	Invoice by Agreement	-	-	-	-	132,891	(132,891)	(134,009)	-
Total LWMP		364,063	366,136	-	-	152,776	213,360	209,287	1.95%

3.71X	Trk Swrs & Swge Disp - oper	Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition 2022	2021	Req. % Incr.
3.709	I & I Enhanced Program	471,174	506,912	-	506,912	-	-	-	0.00%
3.714	C. Saanich Own System - Odour Management	85,246	-	64,441	-	-	(64,441)	31,153	-306.85%
3.717	Core Area Wastewater Operations	29,338,628	29,946,711	197,346	918,000	1,242,370	27,588,995	27,618,405	-0.11%
Trk Swrs & Swge Disp - oper Total		29,895,048	30,453,623	261,787	1,424,912	1,242,370	27,524,554	27,649,558	-0.45%
	Invoice by Agreement	-	-	-	-	23,714,295	(23,714,295)	(23,832,388)	-
Total Sewer Operating		29,895,048	30,453,623	261,787	1,424,912	24,956,665	3,810,259	3,817,170	-0.18%

3.7XX	Trk Swrs - debt	Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition 2022	2021	Req. % Incr.
3.768	Debt - NWT Vortex/Siphon Upgrades	6,329	-	1,384	-	-	(1,384)	6,256	-122.12%
3.769	Debt - Macaulay Pt. - Genset	14,345	12,102	-	-	(1,177)	13,279	9,645	37.68%
3.770	Debt - NET & ECI Sewer Upgrade	391,640	-	55,858	-	-	(55,858)	208,447	-126.80%
3.770A	Debt - NET & ECI Sewer Upgrade	862,695	782,988	-	-	154,240	628,748	858,825	-26.79%
3.772	Debt - NW Trunk Upgrade Phase I	-	-	126	-	-	(126)	(22,439)	-99.44%
3.792	Debt - Craigflower PS	33,522	6,275	7,765	-	862	(2,352)	20,462	-111.49%
3.798	Debt - Core Sewage Integrated Treatment Facilities	793,108	792,261	989	-	35,743	755,529	781,466	-3.32%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	809,085	808,126	5,677	-	11,131	791,318	491,224	61.09%
3.798C	Debt - Core Area Wastewater Treatment Program	21,280,133	20,924,562	-	-	743,170	20,181,392	19,979,118	1.01%
3.799	Debt - Oak Bay	32,789	27,677	1	-	6,975	20,701	32,639	-36.58%
Trk Swrs - debt Total		24,223,646	23,353,991	71,800	-	950,944	22,331,247	22,365,643	-0.15%
	Invoice by Agreement	-	-	-	-	16,339,856	(16,339,856)	(16,289,514)	-
Total Sewer Debt		24,223,646	23,353,991	71,800	-	17,290,800	5,991,391	6,076,129	-1.39%

CAPITAL REGIONAL DISTRICT - YEAR 2022 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function		Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition 2022	2021	Req. % Incr.
Joint Electoral Area Services									
1.103	Elections	25,070	262,932	-	-	197,441	65,491	25,004	161.92%
1.104	U.B.C.M.	12,893	12,945	1,147	-	76	11,722	7,627	53.69%
1.318	Building Inspection	1,653,290	1,792,001	-	30,076	1,308,157	453,768	437,264	3.77%
1.320	Noise Control	39,140	40,021	-	-	310	39,711	38,885	2.12%
1.322	Nuisances & Unsightly Premises	51,990	53,375	-	-	313	53,062	51,684	2.67%
1.372	Electoral Area Emergency Program	619,967	630,264	-	468,860	13,591	147,813	144,922	1.99%
21.E.A.	Feasibility Study Reserve Fund - E.A.	10,000	10,000	10,000	-	-	-	-	0
TOTAL JOINT ELECTORAL AREA SERVICES		2,412,350	2,801,538	11,147	498,936	1,519,888	771,567	705,386	9.38%
Juan de Fuca Electoral Area									
1.109	Electoral Area Admin Exp - JDF	60,767	63,837	3,570	-	138	60,129	56,682	6.08%
1.114	Grant-in-Aid - Juan de Fuca	98,311	54,425	54,135	-	290	-	-	0
1.317	JDF Building Numbering	12,900	13,099	157	-	40	12,902	12,789	0.88%
1.319	Soil Deposit Removal	5,661	5,722	-	-	40	5,682	5,621	1.09%
1.325	Electoral Area Services - Planning	866,356	807,042	-	26,420	82,916	697,706	684,025	2.00%
1.340	JDF Livestock Injury Compensation	-	3,150	-	-	-	3,150	-	0
1.370	Juan de Fuca Emergency Program	92,825	88,813	-	-	235	88,578	86,603	2.28%
1.377	JDF Search and Rescue	89,344	91,042	-	-	21,090	69,952	68,663	1.88%
1.405	JDF EA - Community Parks	198,093	196,546	2,455	-	817	193,274	190,175	1.63%
1.924	Emergency Comm - CREST - J.D.F.	121,470	125,402	-	-	259	125,143	121,249	3.21%
Total JDF Regional		1,545,727	1,449,078	60,317	26,420	105,825	1,256,516	1,225,807	2.51%
1.119	Vancouver Island Regional Library	310,943	322,818	141	-	575	322,102	310,394	3.77%
1.129	Vancouver Island Regional Library - Debt	213,900	180,600	-	-	180,600	-	-	0
1.133	Langford E.A. - Greater Victoria Public Library	31,086	32,102	524	-	87	31,491	30,985	1.63%
1.232	Port Renfrew Street Lighting	8,875	8,984	1,520	-	3,979	3,485	3,321	4.94%
1.350	Willis Point Fire Protect & Recreation	183,619	177,868	9,919	-	33,850	134,099	128,942	4.00%
1.353	Otter Point Fire Protection	504,725	516,158	-	-	320	515,838	496,935	3.80%
1.354	Malahat Fire Protection	63,814	65,601	4	-	-	65,597	63,810	2.80%
1.355	Durrance Road Fire Protection	2,990	3,020	-	-	-	3,020	2,990	1.00%
1.357	East Sooke Fire Protection	516,620	553,329	27,238	-	71,160	454,931	406,192	12.00%
1.358	Port Renfrew Fire Protection	156,399	154,657	-	-	62,786	91,871	87,765	4.68%
1.360	Shirley Fire Protection	161,353	158,639	-	-	200	158,439	153,953	2.91%
1.369	Electoral Area Fire Services - JDF	97,153	94,666	-	-	25,900	68,766	66,605	3.24%
1.408	JDF EA - Community Recreation	88,526	90,128	-	-	20,620	69,508	68,310	1.75%
1.523	Port Renfrew Refuse Disposal	86,737	89,497	-	17,000	38,645	33,852	33,324	1.58%
2.650	Port Renfrew Water	121,108	143,106	-	-	78,598	64,508	60,016	7.48%
2.691	Wilderness Mountain Water Service	149,544	163,247	-	-	101,347	61,900	59,520	4.00%
3.700	Septage Disposal - JDF Service Area	297	464	-	-	-	464	297	56.17%
3.850	Port Renfrew Sewer	118,030	126,360	-	-	64,066	62,294	59,456	4.77%
Total JDF Local/Specified/Defined Services		2,815,719	2,881,244	39,346	17,000	682,733	2,142,165	2,032,815	5.38%
TOTAL JUAN DE FUCA ELECTORAL AREA		4,361,446	4,330,322	99,663	43,420	788,558	3,398,681	3,258,622	4.30%

CAPITAL REGIONAL DISTRICT - YEAR 2022 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2021	Gross Expenditure 2022	Carry Fwd. to 2022 Operating	Allocations to Other Services	Other revenue	Requisition 2022	2021	Req. % Incr.
Salt Spring Island Electoral Area								
1.111 Electoral Area Admin Exp - SSI	1,007,398	988,945	20,050	450,716	689	517,490	517,576	-0.02%
1.116 Grant-in-Aid - Salt Spring Island	91,685	106,961	56,669	-	236	50,056	50,052	0.01%
1.124 SSI Economic Development Commission	132,588	100,822	-	-	2,585	98,237	77,008	27.57%
1.236 Salt Spring Island Fernwood Dock	31,453	25,847	-	-	168	25,679	31,283	-17.91%
1.141 Salt Spring Island Public Library	663,395	665,268	-	-	1,648	663,620	661,352	0.34%
1.238A Community Transit (S.S.I.)	506,175	507,996	-	-	313,285	194,711	182,252	6.84%
1.238B Community Transportation (S.S.I.)	171,382	172,206	-	-	1,161	171,045	170,232	0.48%
1.299 Salt Spring Island Arts	118,602	121,762	-	-	85	121,677	118,512	2.67%
1.316 SSI Building Numbering	9,478	9,606	-	-	20	9,586	9,458	1.35%
1.342 SSI Livestock Injury Compensation	-	3,150	-	-	-	3,150	-	0
1.371 S.S.I. Emergency Program	139,100	130,103	-	-	2,190	127,913	127,913	0.00%
1.378 S.S.I. Search and Rescue	28,303	32,780	7,728	-	97	24,955	23,336	6.94%
1.455 Salt Spring Island - Community Parks	975,615	1,009,096	-	397,958	153,066	458,072	417,511	9.71%
1.458 Salt Spring Is.- Community Rec	265,655	264,803	-	-	210,221	54,582	53,511	2.00%
1.459 Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	1,759,079	1,988,640	-	100,780	339,765	1,548,095	1,468,919	5.39%
1.535 Stormwater Quality Management - S.S.I.	27,528	47,970	-	-	20,030	27,940	27,500	1.60%
1.925 Emergency Comm - CREST - S.S.I.	142,105	143,386	408	-	151	142,827	141,771	0.74%
3.705 S.S.I. Liquid Waste Disposal	897,276	991,525	-	-	615,757	375,768	356,696	5.35%
Total S.S.I. Regional	6,966,817	7,310,866	84,855	949,454	1,661,154	4,615,403	4,434,882	4.07%
1.234 S.S.I. Street Lighting	25,995	26,704	-	-	36	26,668	22,527	18.38%
2.620 SSI Highland Water System	31,272	30,971	29	-	110	30,832	31,119	-0.92%
2.621 Highland / Fernwood Water - SSI	515,341	542,341	-	-	467,341	75,000	75,000	0.00%
2.622 Cedars of Tuam	49,363	50,063	-	-	50,063	-	-	0
2.624 Beddis Water	259,352	270,499	-	-	195,539	74,960	73,470	2.03%
2.626 Fulford Water	207,368	228,329	-	-	180,829	47,500	37,500	26.67%
2.628 Cedar Lane Water (S.S.I.)	89,751	81,457	-	-	66,457	15,000	10,024	49.64%
2.660 Fernwood Water	14,753	14,477	14	-	50	14,413	13,493	6.82%
3.810 Ganges Sewer	1,059,376	1,085,199	-	-	1,027,052	58,147	57,000	2.01%
3.820 Maliview Estates Sewer System	217,583	219,580	-	-	214,820	4,760	4,670	1.93%
Total S.S.I. Local/Specified/Defined Services	2,470,154	2,549,620	43	-	2,202,297	347,280	324,803	6.92%
TOTAL S.S.I. ELECTORAL AREA	9,436,971	9,860,486	84,898	949,454	3,863,451	4,962,683	4,759,685	4.26%
Southern Gulf Islands Electoral Area								
1.110 Electoral Area Admin Exp - SGI	429,198	466,325	-	-	77,946	388,379	341,564	13.71%
1.117 Grant-in-Aid - Southern Gulf Islands	216,732	108,488	2,714	-	1,189	104,585	102,981	1.56%
1.125 SGI Economic Development Commission	119,726	123,156	2,772	-	1,337	119,047	116,984	1.76%
1.138 Southern Gulf Islands Regional Library	227,895	232,808	1,335	-	2,400	229,073	224,053	2.24%
1.235 S. G. I. Small Craft Harbour Facilities	396,645	449,320	-	-	148,032	301,288	291,104	3.50%
1.314 SGI House Numbering	9,340	9,485	-	-	107	9,335	9,203	1.43%
1.341 SGI Livestock Injury Compensation	-	3,150	-	-	-	3,150	-	0
1.373 S.G.I. Emergency Program	273,227	250,048	-	-	2,670	247,378	242,608	1.97%
1.533 Stormwater Quality Management - Outer Gulf Is.	38,336	39,100	-	-	401	38,699	37,875	2.18%
1.923 Emergency Comm - CREST - S.G.I.	180,064	180,704	1,107	-	1,985	177,612	178,188	-0.32%
Total Southern Gulf Islands Regional	1,891,163	1,862,584	7,971	-	236,067	1,618,546	1,544,560	4.79%
1.137 Galiano Island Community Use Building	61,968	63,202	-	-	273	62,929	61,715	1.97%
1.170 Gossip Island Electric Power Supply	57,220	56,998	143	-	270	56,585	56,848	-0.46%
1.227 Saturna Island Medical Clinic	32,553	33,541	-	-	2,152	31,389	32,180	-2.46%
1.228 Galiano Health Service	129,258	135,812	126	-	90	135,596	129,029	5.09%
1.229 Pender Islands Health Care Centre	-	225,987	-	-	-	225,987	-	0
1.352 South Galiano Fire Protection	424,362	472,448	-	-	700	471,748	424,052	11.25%
1.356 Pender Fire Protection	1,115,136	1,165,220	-	-	122,614	1,042,606	988,487	5.47%
1.359 N. Galiano Fire Protection	210,298	220,715	22,486	-	907	197,322	197,314	0.00%
1.363 Saturna Island Fire	168,292	188,365	-	-	10,569	177,796	157,672	12.76%
1.369 Electoral Area Fire Services - SGI	110,137	108,017	-	-	29,470	78,547	75,585	3.92%
1.465 Saturna Island Comm. Parks	24,060	24,899	-	-	1,576	23,323	22,866	2.00%
1.468 Saturna Island - Community Rec.	20,109	21,167	10,390	-	886	9,891	12,971	-23.75%
1.475 Mayne Is. Com. Parks & Rec	83,484	93,173	-	-	2,770	90,403	83,215	8.64%
1.476 Mayne Is. Comm. Parks (reserve)	20,433	22,701	16,041	-	6,660	-	-	0
1.478 Mayne Is. Community Rec.	42,441	48,684	13,734	-	60	34,890	34,209	1.99%
1.485 North & South Pender Com. Parks	157,082	165,474	-	-	1,820	163,654	155,349	5.35%
1.488 North & South Pender Com. Rec	64,922	69,107	2,972	-	852	65,283	64,157	1.76%
1.495 Galiano Parks	92,140	94,823	-	-	99	94,724	92,073	2.88%
1.498 Galiano Community Recreation	41,174	38,133	678	-	28	37,427	36,705	1.97%
2.630 Magic Lakes Estate Water System	979,675	962,930	-	-	383,782	579,148	568,517	1.87%
2.640 Saturna Island Water System (Lyall Harbour)	248,197	254,331	-	-	123,271	131,060	127,738	2.60%
2.642 Skana Water (Mayne)	69,509	75,615	-	-	51,615	24,000	22,885	4.87%
2.665 Sticks Allison Water (Galiano)	59,999	73,504	-	-	68,504	5,000	5,000	0.00%
2.667 Surfside Park Estates (Mayne)	108,251	118,007	-	-	94,907	23,100	22,000	5.00%
3.830 Magic Lake Estates Sewer System	854,863	884,810	-	10,870	287,930	586,010	576,831	1.59%
3.830D Magic Lake Estates Sewer Debt	79,210	212,530	-	-	914	211,616	79,210	167.16%
Total S.G.I. Local/Specified/Defined Services	5,254,773	5,830,193	66,570	10,870	1,192,719	4,560,034	4,026,608	13.25%
TOTAL S.G.I. ELECTORAL AREA	7,145,936	7,692,777	74,541	10,870	1,428,786	6,178,580	5,571,168	10.90%
TOTAL FOR ELECTORAL AREAS ONLY	23,356,703	24,685,123	270,249	1,502,680	7,600,683	15,311,511	14,294,861	7.11%

CAPITAL REGIONAL DISTRICT

Municipal Requisition & Cost Per Average Residential Assessment

Prepared by CRD Financial Services

March 16, 2022

CENTRAL SAANICH		2022 CENTRAL SAANICH	Cost per Avg. Residential Assessment	2021 CENTRAL SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	458,687	55.81	381,113	45.09	77,573	10.72	23.77%
1.101	G.I.S.	5,233	0.64	2,850	0.34	2,383	0.30	88.83%
1.224	Community Health	26,500	3.22	26,149	3.09	351	0.13	4.22%
1.280	Regional Parks	672,981	81.89	485,285	57.42	187,697	24.47	42.61%
1.280A	Regional Parks - Land Acquisition	3,484	0.42	176,879	20.93	(173,394)	(20.50)	-97.97%
1.309	Climate Action and Adaptation	60,844	7.40	20,004	2.37	40,839	5.04	212.78%
1.310	Land Banking & Housing	62,907	7.65	58,731	6.95	4,176	0.71	10.15%
1.324	Regional Planning Services	51,984	6.33	51,296	6.07	688	0.26	4.22%
1.335	Geo-Spatial Referencing System	6,897	0.84	7,195	0.85	(298)	(0.01)	-1.42%
1.374	Regional Emergency Program Support	5,714	0.70	5,640	0.67	74	0.03	4.18%
1.375	Hazardous Material Incident response	13,997	1.70	13,826	1.64	172	0.07	4.11%
1.911	Call Answer	7,594	0.92	6,650	0.79	944	0.14	17.44%
1.921	Regional CREST Contribution	72,139	8.78	70,882	8.39	1,257	0.39	4.66%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	6,612	0.78	(6,612)	(0.78)	-100.00%
Total Regional		\$1,448,962	\$176.30	\$1,313,112	\$155.37	\$135,850	\$20.94	13.48%
1.126	Victoria Family Court Committee	680	0.08	695	0.08	(14)	0.00	0.70%
1.128	Greater Victoria Police Victim Services	14,553	1.77	14,105	1.67	448	0.10	6.10%
1.230	Traffic Safety Commission	3,313	0.40	3,264	0.39	48	0.02	4.36%
1.311	Regional Housing Trust Fund	49,576	6.03	51,890	6.14	(2,314)	(0.11)	-1.75%
1.330	Regional Growth Strategy	13,705	1.67	13,766	1.63	(61)	0.04	2.38%
1.44X	Panorama Recreation Center	2,005,762	244.05	2,008,007	237.59	(2,244)	6.47	2.72%
1.537	Stormwater Quality Management - Peninsula	31,576	3.84	35,549	4.21	(3,972)	(0.36)	-8.65%
1.538	Source - Stormwater Quality - Peninsula	23,188	2.82	22,882	2.71	306	0.11	4.21%
1.912B	Call Answer - Municipalities	(39,618)	(4.82)	(44,269)	(5.24)	4,652	0.42	7.97%
3.700	Septage Disposal	2,566	0.31	1,930	0.23	637	0.08	36.77%
3.701	Millstream Remediation	5,517	0.67	8,706	1.03	(3,189)	(0.36)	-34.83%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	(64,441)	(7.84)	31,153	3.69	(95,594)	(11.53)	-312.72%
3.718	Peninsula Wastewater TP	1,830,426	222.72	1,725,013	204.10	105,413	18.62	9.12%
3.720	L.W.M.P. (Peninsula) - Implementation	51,959	6.32	22,897	2.71	29,062	3.61	133.36%
3.755	Regional Source Control Program	51,071	6.21	49,695	5.88	1,376	0.33	5.68%
3.756	Harbours Environmental Action	28,486	3.47	28,109	3.33	378	0.14	4.22%
Total Sub Regional		\$4,008,322	\$487.72	\$3,973,391	\$470.13	\$34,931	\$17.59	3.74%
Total Capital Regional District % Change		\$5,457,283	\$664.02	\$5,286,502	\$625.50	\$170,781 3.23%	\$38.52	6.16%
Cost/average residential property		\$664.02		\$625.50		\$38.52		
1.15X	Debt Service - M.F.A.	610,888	74.33	642,301	76.00	(31,413)	(1.67)	-2.19%
CRHD	Capital Regional Hospital District	1,152,389	140.22	1,235,531	146.19	(83,142)	(5.97)	-4.08%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$7,220,561	\$878.57	\$7,164,334	\$847.68	\$56,226 0.78%	\$30.89	3.64%

Average residential assessment - 2022/2021

\$1,000,620

\$807,050

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	10.72	1.26%
Regional Parks	24.47	2.89%
Regional Parks - Land Acquisition	(20.50)	-2.42%
Climate Action and Adaptation	5.04	0.59%
Panorama Recreation Center	6.47	0.76%
W.W. (Trk Swrs & Swge Disp) - Operating	(11.53)	-1.36%
Peninsula Wastewater TP	18.62	2.20%
L.W.M.P. (Peninsula) - Implementation	3.61	0.43%
Debt Service - M.F.A.	(1.67)	-0.20%
Capital Regional Hospital District	(5.97)	-0.70%
Various	1.64	0.19%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$30.89	3.64%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	10.72	1.71%
Regional Parks	24.47	3.91%
Regional Parks - Land Acquisition	(20.50)	-3.28%
Climate Action and Adaptation	5.04	0.81%
Panorama Recreation Center	6.47	1.03%
W.W. (Trk Swrs & Swge Disp) - Op	(11.53)	-1.84%
Peninsula Wastewater TP	18.62	2.98%
L.W.M.P. (Peninsula) - Implement	3.61	0.58%
Various	1.64	0.26%
TOTAL CRD	\$38.52	6.16%

**Capital Regional District
Sewers Operating - 2022**

Service		2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
					2022 Total C. Saanich	Share of Budget
3.714	C. Saanich - Odour Management System	31,153	(64,441)	(95,594)	(64,441)	100%
3.718	Peninsula Wastewater	4,117,958	4,334,420	216,462	1,830,426	42%
Sewer Operating		4,149,111	4,269,979		1,765,985	

COLWOOD		2022 COLWOOD	Cost per Avg. Residential Assessment	2021 COLWOOD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	378,588	49.68	291,781	39.22	86,807	10.46	26.67%
1.101	G.I.S.	4,319	0.57	2,182	0.29	2,137	0.27	93.26%
1.224	Community Health	21,873	2.87	20,020	2.69	1,853	0.18	6.66%
1.280	Regional Parks	555,461	72.89	371,534	49.94	183,926	22.95	45.96%
1.280A	Regional Parks - Land Acquisition	2,876	0.38	135,418	18.20	(132,543)	(17.82)	-97.93%
1.309	Climate Action and Adaptation	57,417	7.53	18,198	2.45	39,219	5.09	208.02%
1.310	Land Banking & Housing	51,922	6.81	44,964	6.04	6,958	0.77	12.73%
1.324	Regional Planning Services	42,906	5.63	39,272	5.28	3,634	0.35	6.66%
1.335	Geo-Spatial Referencing System	5,693	0.75	5,508	0.74	184	0.01	0.89%
1.374	Regional Emergency Program Support	5,392	0.71	5,131	0.69	261	0.02	2.59%
1.375	Hazardous Material Incident response	13,209	1.73	12,577	1.69	632	0.04	2.53%
1.911	Call Answer	8,074	1.06	7,020	0.94	1,055	0.12	12.30%
1.921	Regional CREST Contribution	76,700	10.06	74,822	10.06	1,878	0.01	0.08%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	5,062	0.68	(5,062)	(0.68)	-100.00%
Total Regional		\$1,224,428	\$160.67	\$1,033,489	\$138.91	\$190,939	\$21.76	15.66%
1.126	Victoria Family Court Committee	628	0.08	602	0.08	26	0.00	1.88%
1.128	Greater Victoria Police Victim Services	12,012	1.58	10,799	1.45	1,213	0.12	8.59%
1.330	Regional Growth Strategy	11,312	1.48	10,539	1.42	773	0.07	4.78%
1.536	Stormwater Quality Management - Core Area	26,461	3.47	31,354	4.21	(4,893)	(0.74)	-17.61%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	861,136	113.00	870,769	117.04	(9,633)	(4.04)	-3.45%
3.700	Septage Disposal	2,722	0.36	3,383	0.45	(662)	(0.10)	-21.47%
3.701	Millstream Remediation	17,512	2.30	27,573	3.71	(10,060)	(1.41)	-37.99%
3.707	On Site System Management Program	77,322	10.15	77,673	10.44	(351)	(0.29)	-2.81%
3.750	LWMP	11,703	1.54	12,826	1.72	(1,122)	(0.19)	-10.92%
3.752	Stage 3 Harbour Studies	20,178	2.65	19,679	2.65	498	0.00	0.10%
3.755	Regional Source Control Program	41,207	5.41	44,512	5.98	(3,305)	(0.58)	-9.62%
Total Sub Regional		\$1,082,192	\$142.00	\$1,109,708	\$149.15	(\$27,516)	(\$7.15)	-4.79%
Total Capital Regional District % Change		\$2,306,620	\$302.67	\$2,143,197	\$288.06	\$163,423 7.63%	\$14.61	5.07%
Cost/average residential property		\$302.67		\$288.06		\$14.61		
1.15X	Debt Service - M.F.A.	816,400	107.13	834,039	112.10	(17,639)	(4.98)	-4.44%
CRHD	Capital Regional Hospital District	951,151	124.81	945,924	127.14	5,227	(2.33)	-1.83%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$4,074,171	\$534.61	\$3,923,160	\$527.31	\$151,012 3.85%	\$7.30	1.38%

Average residential assessment - 2022/2021

\$890,651

\$701,897

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	10.46	1.98%
Regional Parks	22.95	4.35%
Regional Parks - Land Acquisition	(17.82)	-3.38%
Climate Action and Adaptation	5.09	0.96%
W.W. (Trk Swrs & Swge Disp) - Debt	(4.04)	-0.77%
Millstream Remediation	(1.41)	-0.27%
Debt Service - M.F.A.	(4.98)	-0.94%
Capital Regional Hospital District	(2.33)	-0.44%
Various	(0.62)	-0.12%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$7.30	1.38%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	10.46	3.63%
Regional Parks	22.95	7.97%
Regional Parks - Land Acquisition	(17.82)	-6.19%
Climate Action and Adaptation	5.09	1.77%
W.W. (Trk Swrs & Swge Disp) - De	(4.04)	-1.40%
Millstream Remediation	(1.41)	-0.49%
Various	(0.62)	-0.21%
TOTAL CRD	14.61	5.07%

**Capital Regional District
Sewers Operating - 2022**

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Colwood	Share of Budget
3.717 Core Area Wastewater Operations	27,618,405	27,588,995	(29,410)	962,121	3%
(invoice) Sewer Operating	27,618,405	27,588,995		962,121	

Sewers Debt - 2022

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Colwood	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	6,256	(1,384)	(7,640)	(410)	30%
3.769 Macaulay - Genset	9,645	13,279	3,634	2,807	21%
3.772 NWT Upgrade	(22,439)	(126)	22,313	(5)	4%
3.792 Craigflower PS	20,462	(2,352)	(22,814)	(1,235)	53%
3.798 Core - Sewage Integrated T.F.	781,466	755,529	(25,937)	38,674	5%
3.798B Core - Sewage Integrated T.F.	491,224	791,318	300,094	30,533	4%
3.798C Core - Wastewater Treatment Program	19,979,118	20,181,392	202,274	790,772	4%
Sewer Debt	21,265,732	21,737,656		861,136	

ESQUIMALT		2022 ESQUIMALT		Cost per Avg. Residential Assessment	2021 ESQUIMALT		Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
									\$	%
1.010	Legislative & General Government	333,575	52.78		276,408	43.63		57,166	9.15	20.97%
1.101	G.I.S.	3,805	0.60		2,067	0.33		1,739	0.28	84.56%
1.224	Community Health	19,272	3.05		18,965	2.99		307	0.06	1.86%
1.280	Regional Parks	489,418	77.43		351,960	55.55		137,458	21.88	39.39%
1.280A	Regional Parks - Land Acquisition	2,534	0.40		128,284	20.25		(125,750)	(19.85)	-98.02%
1.309	Climate Action and Adaptation	52,898	8.37		17,598	2.78		35,300	5.59	201.31%
1.310	Land Banking & Housing	45,749	7.24		42,596	6.72		3,153	0.52	7.66%
1.324	Regional Planning Services	37,805	5.98		37,203	5.87		602	0.11	1.86%
1.335	Geo-Spatial Referencing System	5,016	0.79		5,218	0.82		(203)	(0.03)	-3.65%
1.374	Regional Emergency Program Support	4,967	0.79		4,962	0.78		6	0.00	0.36%
1.375	Hazardous Material Incident response	12,169	1.93		12,163	1.92		7	0.01	0.30%
1.911	Call Answer	7,694	1.22		6,890	1.09		804	0.13	11.93%
1.921	Regional CREST Contribution	73,082	11.56		73,439	11.59		(357)	(0.03)	-0.25%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-		4,795	0.76		(4,795)	(0.76)	-100.00%
Total Regional		\$1,087,983	\$172.14		\$982,548	\$155.08		\$105,434	\$17.05	11.00%
1.126	Victoria Family Court Committee	587	0.09		605	0.10		(18)	(0.00)	-2.72%
1.128	Greater Victoria Police Victim Services	10,584	1.67		10,230	1.61		354	0.06	3.70%
1.230	Traffic Safety Commission	2,409	0.38		2,368	0.37		42	0.01	2.01%
1.297	Arts Grants	162,715	25.74		159,625	25.19		3,090	0.55	2.18%
1.311	Regional Housing Trust Fund	43,203	6.84		45,765	7.22		(2,562)	(0.39)	-5.37%
1.330	Regional Growth Strategy	9,967	1.58		9,984	1.58		(17)	0.00	0.07%
1.536	Stormwater Quality Management - Core Area	56,413	8.93		54,175	8.55		2,239	0.37	4.38%
1.912B	Call Answer - Municipalities	(40,135)	(6.35)		(45,866)	(7.24)		5,731	0.89	12.28%
3.700	Septage Disposal	636	0.10		620	0.10		16	0.00	2.82%
3.701	Millstream Remediation	2,972	0.47		4,790	0.76		(1,818)	(0.29)	-37.80%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	1,055,487	166.99		1,230,627	194.24		(175,140)	(27.24)	-14.03%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	834,655	132.06		915,889	144.56		(81,234)	(12.51)	-8.65%
3.750	LWMP	24,515	3.88		22,877	3.61		1,637	0.27	7.41%
3.752	Stage 3 Harbour Studies	19,226	3.04		19,316	3.05		(90)	(0.01)	-0.23%
3.755	Regional Source Control Program	86,391	13.67		79,386	12.53		7,005	1.14	9.09%
Total Sub Regional		\$2,269,625	\$359.09		\$2,510,390	\$396.23		(\$240,765)	(\$37.14)	-9.37%
Total Capital Regional District % Change		\$3,357,608	\$531.22		\$3,492,939	\$551.31		(\$135,331)	(\$20.09)	-3.64%
								-3.87%		
Cost/average residential property		\$531.22			\$551.31			(\$20.09)		
1.15X	Debt Service - M.F.A.	865,087	136.87		877,457	138.49		(12,370)	(1.62)	-1.17%
CRHD	Capital Regional Hospital District	838,062	132.59		896,089	141.44		(58,027)	(8.84)	-6.25%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$5,060,757	\$800.69		\$5,266,484	\$831.24		(\$205,727)	(\$30.55)	-3.68%
								-3.91%		

Average residential assessment - 2022/2021

\$946,210

\$780,812

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	9.15	1.10%
Regional Parks	21.88	2.63%
Regional Parks - Land Acquisition	(19.85)	-2.39%
Climate Action and Adaptation	5.59	0.67%
W.W. (Trk Swrs & Swge Disp) - Operating	(27.24)	-3.28%
W.W. (Trk Swrs & Swge Disp) - Debt	(12.51)	-1.50%
Debt Service - M.F.A.	(1.62)	-0.20%
Capital Regional Hospital District	(8.84)	-1.06%
Various	2.89	0.35%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$30.55)	-3.68%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	9.15	1.66%
Regional Parks	21.88	3.97%
Regional Parks - Land Acquisition	(19.85)	-3.60%
Climate Action and Adaptation	5.59	1.01%
W.W. (Trk Swrs & Swge Disp) - Op	(27.24)	-4.94%
W.W. (Trk Swrs & Swge Disp) - De	(12.51)	-2.27%
Various	2.89	0.52%
TOTAL CRD	(\$20.09)	-3.64%

**Capital Regional District
Sewers Operating - 2022**

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Esquimalt	Share of Budget
3.717 Core Area Wastewater Operations	27,618,405	27,588,995	(29,410)	1,055,487	4%
Sewer Operating	27,618,405	27,588,995		1,055,487	

Sewers Debt - 2022

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Esquimalt	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	6,256	(1,384)	(7,640)	(436)	31%
3.769 Macaulay - Genset	9,645	13,279	3,634	5,362	40%
3.772 NWT Upgrade	(22,439)	(126)	22,313	(22)	18%
3.792 Craigflower PS	20,462	(2,352)	(22,814)	(13)	1%
3.798 Core - Sewage Integrated T.F.	781,466	755,529	(25,937)	14,040	2%
3.798B Core - Sewage Integrated T.F.	491,224	791,318	300,094	50,864	6%
3.798C Core - Wastewater Treatment Program	19,979,118	20,181,392	202,274	764,860	4%
Sewer Debt	21,265,732	21,737,656		834,655	

HIGHLANDS		2022 HIGHLANDS		Cost per Avg. Residential Assessment	2021 HIGHLANDS	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
								\$	%
1.010	Legislative & General Government	67,157	65.31		52,034	48.15	15,123	17.16	35.65%
1.101	G.I.S.	766	0.75		389	0.36	377	0.39	106.96%
1.224	Community Health	3,880	3.77		3,570	3.30	310	0.47	14.22%
1.280	Regional Parks	98,532	95.82		66,256	61.31	32,276	34.52	56.30%
1.280A	Regional Parks - Land Acquisition	510	0.50		24,149	22.34	(23,639)	(21.85)	-97.78%
1.309	Climate Action and Adaptation	8,696	8.46		2,702	2.50	5,995	5.96	238.31%
1.374	Regional Emergency Program Support	817	0.79		762	0.70	55	0.09	12.68%
1.375	Hazardous Material Incident response	2,001	1.95		1,867	1.73	133	0.22	12.61%
1.911	Call Answer	1,059	1.03		888	0.82	171	0.21	25.29%
1.310	Land Banking & Housing	9,210	8.96		8,019	7.42	1,192	1.54	20.72%
1.324	Regional Planning Services	7,611	7.40		7,003	6.48	608	0.92	14.22%
1.335	Geo-Spatial Referencing System	1,010	0.98		982	0.91	27	0.07	8.04%
1.921	Regional CREST Contribution	10,056	9.78		9,466	8.76	590	1.02	11.65%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-		903	0.84	(903)	(0.84)	-100.00%
Total Regional		\$211,304	\$205.49		\$178,991	\$165.62	\$32,314	\$39.88	24.08%
3.700	Septage Disposal	9,306	9.05		10,182	9.42	(876)	(0.37)	-3.94%
1.128	Greater Victoria Police Victim Services	2,131	2.07		1,926	1.78	205	0.29	16.29%
1.297	Arts Grants	8,032	7.81		7,351	6.80	681	1.01	14.84%
1.311	Regional Housing Trust Fund	7,083	6.89		7,007	6.48	77	0.41	6.25%
1.126	Victoria Family Court Committee	95	0.09		90	0.08	5	0.01	10.79%
1.313	Animal Care Services	23,183	22.55		22,930	21.22	253	1.33	6.26%
1.913	Fire Dispatch	15,741	15.31		19,662	18.19	(3,920)	(2.88)	-15.85%
1.330	Regional Growth Strategy	2,007	1.95		1,880	1.74	127	0.21	12.21%
1.230	Traffic Safety Commission	485	0.47		446	0.41	39	0.06	14.38%
3.701	Millstream Remediation	1,079	1.05		1,679	1.55	(600)	(0.50)	-32.43%
Total Sub Regional		\$69,143	\$67.24		\$73,152	\$67.69	(\$4,009)	(\$0.45)	-0.66%
Total Capital Regional District % Change		\$280,447	\$272.73		\$252,142	\$233.30	\$28,304	\$39.43	16.90%
Cost/average residential property		\$272.73			\$233.30		\$39.43		
1.15X	Debt Service - M.F.A.	87,658	85.25		87,658	81.11	-	4.14	5.10%
CRHD	Capital Regional Hospital District	168,722	164.08		168,688	156.08	34	8.00	5.12%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$536,827	\$522.06		\$508,489	\$470.50	\$28,339	\$51.57	10.96%
							5.57%		

Average residential assessment - 2022/2021

\$1,170,908

\$861,684

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	17.16	3.65%
Regional Parks	34.52	7.34%
Regional Parks - Land Acquisition	(21.85)	-4.64%
Climate Action and Adaptation	5.96	1.27%
Fire Dispatch	(2.88)	-0.61%
Debt Service - M.F.A.	4.14	0.88%
Capital Regional Hospital District	8.00	1.70%
Various	6.53	1.39%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$51.57	10.96%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	17.16	7.36%
Regional Parks	34.52	14.79%
Regional Parks - Land Acquisition	(21.85)	-9.37%
Climate Action and Adaptation	5.96	2.55%
Fire Dispatch	(2.88)	-1.24%
Various	6.53	2.80%
TOTAL CRD	\$39.43	16.90%

LANGFORD		2022 LANGFORD	Cost per Avg. Residential Assessment	2021 LANGFORD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	1,012,124	47.68	804,303	37.40	207,822	10.27	27.47%
1.101	G.I.S.	11,546	0.54	6,014	0.28	5,532	0.26	94.47%
1.224	Community Health	58,475	2.75	55,186	2.57	3,289	0.19	7.33%
1.280	Regional Parks	1,484,981	69.95	1,024,146	47.63	460,835	22.32	46.87%
1.280A	Regional Parks - Land Acquisition	7,688	0.36	373,285	17.36	(365,597)	(17.00)	-97.91%
1.309	Climate Action and Adaptation	144,783	6.82	45,108	2.10	99,675	4.72	225.12%
1.310	Land Banking & Housing	138,810	6.54	123,946	5.76	14,864	0.77	13.44%
1.324	Regional Planning Services	114,706	5.40	108,255	5.03	6,452	0.37	7.33%
1.335	Geo-Spatial Referencing System	15,219	0.72	15,184	0.71	34	0.01	1.52%
1.374	Regional Emergency Program Support	13,596	0.64	12,718	0.59	878	0.05	8.29%
1.375	Hazardous Material Incident response	33,308	1.57	31,176	1.45	2,132	0.12	8.22%
1.911	Call Answer	19,399	0.91	15,968	0.74	3,431	0.17	23.06%
1.921	Regional CREST Contribution	184,274	8.68	170,202	7.92	14,072	0.77	9.67%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	13,953	0.65	(13,953)	(0.65)	-100.00%
Total Regional		\$3,238,909	\$152.57	\$2,799,443	\$130.19	\$439,466	\$22.39	17.19%
1.126	Victoria Family Court Committee	1,624	0.08	1,436	0.07	188	0.01	14.52%
1.128	Greater Victoria Police Victim Services	32,113	1.51	29,768	1.38	2,345	0.13	9.27%
1.230	Traffic Safety Commission	7,310	0.34	6,889	0.32	421	0.02	7.48%
1.330	Regional Growth Strategy	30,242	1.42	29,052	1.35	1,190	0.07	5.44%
1.536	Stormwater Quality Management - Core Area	66,036	3.11	60,227	2.80	5,809	0.31	11.06%
1.913	Fire Dispatch	-	-	353,520	16.44	(353,520)	(16.44)	-100.00%
3.700	Septage Disposal	5,578	0.26	4,581	0.21	998	0.05	23.35%
3.701	Millstream Remediation	16,057	0.76	24,717	1.15	(8,660)	(0.39)	-34.20%
3.707	On Site System Management Program	46,736	2.20	49,270	2.29	(2,533)	(0.09)	-3.91%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	2,725,278	128.38	2,441,915	113.56	283,363	14.82	13.05%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	2,730,493	128.62	2,679,012	124.59	51,481	4.04	3.24%
3.750	LWMP	33,275	1.57	29,805	1.39	3,470	0.18	13.09%
3.752	Stage 3 Harbour Studies	48,477	2.28	44,766	2.08	3,712	0.20	9.69%
3.755	Regional Source Control Program	117,263	5.52	103,432	4.81	13,831	0.71	14.84%
Total Sub Regional		\$5,860,483	\$276.07	\$5,858,389	\$272.44	\$2,094	\$3.62	1.33%
2.681	Florence Lake Water System Debt	8,738	0.41	-	-	8,738	0.41	0.00%
Total Local		\$8,738	\$0.41	\$0	\$0.00	\$8,738	\$0.41	0.00%
Total Capital Regional District % Change		\$9,108,130	\$429.05	\$8,657,832	\$402.63	\$450,298	\$26.42	6.56%
						5.20%		
Cost/average residential property		\$429.05		\$402.63		\$26.42		
CRHD	Capital Regional Hospital District	2,542,828	119.78	2,607,468	121.26	(64,640)	(1.48)	-1.22%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$11,650,958	\$548.83	\$11,265,300	\$523.89	\$385,658	\$24.94	4.76%
						3.42%		

Average residential assessment - 2022/2021

\$854,788

\$669,431

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	10.27	1.96%
Regional Parks	22.32	4.26%
Regional Parks - Land Acquisition	(17.00)	-3.24%
Climate Action and Adaptation	4.72	0.90%
Fire Dispatch	(16.44)	-3.14%
W.W. (Trk Swrs & Swge Disp) - Operating	14.82	2.83%
W.W. (Trk Swrs & Swge Disp) - Debt	4.04	0.77%
Capital Regional Hospital District	(1.48)	-0.28%
Various	3.68	0.70%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$24.94	4.76%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	10.27	2.55%
Regional Parks	22.32	5.54%
Regional Parks - Land Acquisition	(17.00)	-4.22%
Climate Action and Adaptation	4.72	1.17%
Fire Dispatch	(16.44)	-4.08%
W.W. (Trk Swrs & Swge Disp) - Op	14.82	3.68%
W.W. (Trk Swrs & Swge Disp) - De	4.04	1.00%
Various	3.68	0.91%
TOTAL CRD	\$26.42	6.56%

**Capital Regional District
Sewers Operating - 2022**

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Langford	Share of Budget
3.717 Core Area Wastewater Operations	27,618,405	27,588,995	(29,410)	2,725,278	10%
Sewer Operating	27,618,405	27,588,995		2,725,278	

Sewers Debt - 2022

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Langford	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	6,256	(1,384)	(7,640)	(539)	39%
3.769 Macaulay - Genset	9,645	13,279	3,634	4,698	35%
3.772 NWT Upgrade	(22,439)	(126)	22,313	(5)	4%
3.792 Craigflower PS	20,462	(2,352)	(22,814)	(659)	28%
3.798 Core - Sewage Integrated T.F.	781,466	755,529	(25,937)	42,083	6%
3.798B Core - Sewage Integrated T.F.	491,224	791,318	300,094	55,711	7%
3.798C Core - Wastewater Treatment Program	19,979,118	20,181,392	202,274	2,629,204	13%
Sewer Debt	21,265,732	21,737,656		2,730,493	

METCHOSIN		2022 METCHOSIN		Cost per Avg. Residential Assessment	2021 METCHOSIN	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
								\$	%
1.010	Legislative & General Government	113,764	66.12		85,468	49.21	28,297	16.91	34.35%
1.101	G.I.S.	1,298	0.75		639	0.37	659	0.39	104.98%
1.224	Community Health	6,573	3.82		5,864	3.38	708	0.44	13.13%
1.280	Regional Parks	166,914	97.01		108,829	62.67	58,086	34.34	54.80%
1.280A	Regional Parks - Land Acquisition	864	0.50		39,666	22.84	(38,802)	(22.34)	-97.80%
1.309	Climate Action and Adaptation	16,058	9.33		4,992	2.87	11,067	6.46	224.70%
1.310	Land Banking & Housing	15,602	9.07		13,171	7.58	2,432	1.48	19.57%
1.324	Regional Planning Services	12,893	7.49		11,503	6.62	1,390	0.87	13.13%
1.335	Geo-Spatial Referencing System	1,711	0.99		1,614	0.93	97	0.07	7.01%
1.374	Regional Emergency Program Support	1,508	0.88		1,407	0.81	101	0.07	8.15%
1.375	Hazardous Material Incident response	3,694	2.15		3,450	1.99	244	0.16	8.08%
1.911	Call Answer	2,126	1.24		1,829	1.05	297	0.18	17.31%
1.921	Regional CREST Contribution	20,198	11.74		19,500	11.23	698	0.51	4.55%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-		1,483	0.85	(1,483)	(0.85)	-100.00%
Total Regional		\$363,205	\$211.09		\$299,415	\$172.41	\$63,790	\$38.68	22.44%
1.126	Victoria Family Court Committee	175	0.10		171	0.10	4	0.00	3.07%
1.128	Greater Victoria Police Victim Services	3,610	2.10		3,163	1.82	446	0.28	15.17%
1.297	Arts Grants	14,826	8.62		13,583	7.82	1,243	0.80	10.17%
1.311	Regional Housing Trust Fund	13,096	7.61		12,967	7.47	129	0.14	1.94%
1.313	Animal Care Services	39,273	22.82		37,664	21.69	1,609	1.14	5.24%
1.330	Regional Growth Strategy	3,399	1.98		3,087	1.78	312	0.20	11.14%
1.913	Fire Dispatch	31,617	18.38		40,503	23.32	(8,886)	(4.95)	-21.21%
3.700	Septage Disposal	2,102	1.22		1,834	1.06	267	0.17	15.65%
3.701	Millstream Remediation	3,572	2.08		5,611	3.23	(2,039)	(1.16)	-35.75%
Total Sub Regional		\$111,668	\$64.90		\$118,584	\$68.28	(\$6,916)	(\$3.38)	-4.95%
Total Capital Regional District % Change		\$474,873	\$275.99		\$417,998	\$240.69	\$56,874	\$35.30	14.67%
							13.61%		
Cost/average residential property		\$275.99			\$240.69		\$35.30		
CRHD	Capital Regional Hospital District	285,818	166.11		277,077	159.55	8,741	6.57	4.12%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$760,691	\$442.11		\$695,076	\$400.24	\$65,615	\$41.87	10.46%
							9.44%		

Average residential assessment - 2022/2021

\$1,185,416

\$880,793

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	16.91	4.22%
Regional Parks	34.34	8.58%
Regional Parks - Land Acquisition	(22.34)	-5.58%
Climate Action and Adaptation	6.46	1.61%
Fire Dispatch	(4.95)	-1.24%
Millstream Remediation	(1.16)	-0.29%
Capital Regional Hospital District	6.57	1.64%
Various	6.03	1.51%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$41.87	10.46%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	16.91	7.02%
Regional Parks	34.34	14.27%
Regional Parks - Land Acquisition	(22.34)	-9.28%
Climate Action and Adaptation	6.46	2.68%
Fire Dispatch	(4.95)	-2.06%
Millstream Remediation	(1.16)	-0.48%
Various	6.03	2.51%
TOTAL CRD	\$35.30	14.67%

NORTH SAANICH		2022 N.SAANICH	Cost per Avg. Residential Assessment	2021 N.SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	455,481	79.30	354,162	59.98	101,319	19.32	32.20%
1.101	G.I.S.	5,196	0.90	2,648	0.45	2,548	0.46	101.70%
1.224	Community Health	26,315	4.58	24,300	4.12	2,015	0.47	11.32%
1.280	Regional Parks	668,278	116.35	450,966	76.38	217,312	39.97	52.33%
1.280A	Regional Parks - Land Acquisition	3,460	0.60	164,370	27.84	(160,910)	(27.24)	-97.84%
1.309	Climate Action and Adaptation	50,791	8.84	15,833	2.68	34,958	6.16	229.76%
1.310	Land Banking & Housing	62,468	10.88	54,578	9.24	7,890	1.63	17.66%
1.324	Regional Planning Services	51,621	8.99	47,668	8.07	3,952	0.91	11.32%
1.335	Geo-Spatial Referencing System	6,849	1.19	6,686	1.13	163	0.06	5.29%
1.374	Regional Emergency Program Support	4,770	0.83	4,464	0.76	306	0.07	9.83%
1.375	Hazardous Material Incident response	11,685	2.03	10,943	1.85	742	0.18	9.77%
1.911	Call Answer	5,125	0.89	4,335	0.73	790	0.16	21.52%
1.921	Regional CREST Contribution	48,685	8.48	46,211	7.83	2,474	0.65	8.30%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	6,144	1.04	(6,144)	(1.04)	-100.00%
Total Regional		\$1,400,722	\$243.87	\$1,193,308	\$202.11	\$207,414	\$41.76	20.66%
3.700	Septage Disposal	2,696	0.47	2,689	0.46	8	0.01	3.09%
3.701	Millstream Remediation	5,476	0.95	8,544	1.45	(3,068)	(0.49)	-34.12%
1.330	Regional Growth Strategy	13,610	2.37	12,793	2.17	817	0.20	9.36%
1.126	Victoria Family Court Committee	557	0.10	557	0.09	(0)	0.00	2.79%
1.311	Regional Housing Trust Fund	41,272	7.19	40,965	6.94	307	0.25	3.56%
1.44X	Panorama Recreation Center	1,680,566	292.59	1,585,522	268.53	95,044	24.05	8.96%
1.537	Stormwater Quality Management - Peninsula	40,880	7.12	37,241	6.31	3,639	0.81	12.84%
1.538	Source - Stormwater Quality - Peninsula	15,649	2.72	14,918	2.53	732	0.20	7.84%
3.720	L.W.M.P. (Peninsula) - Implementation	18,933	3.30	8,344	1.41	10,589	1.88	133.25%
1.230	Traffic Safety Commission	3,290	0.57	3,033	0.51	256	0.06	11.48%
3.755	Regional Source Control Program	18,610	3.24	18,109	3.07	500	0.17	5.64%
3.756	Harbours Environmental Action	19,225	3.35	18,325	3.10	900	0.24	7.84%
Total Sub Regional		1,860,764	323.96	1,751,041	296.57	109,723	27.39	9.24%
Total Capital Regional District % Change		\$3,261,486	\$567.83	\$2,944,349	\$498.67	\$317,137	\$69.15	13.87%
Cost/average residential property		\$567.83		\$498.67		\$69.15		
1.15X	Debt Service - M.F.A.	498,548	86.80	498,548	84.44	-	2.36	2.79%
CRHD	Capital Regional Hospital District	1,144,335	199.23	1,148,156	194.46	(3,821)	4.77	2.45%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$4,904,368	\$853.85	\$4,591,053	\$777.57	\$313,315	\$76.28	9.81%
						6.82%		

Average residential assessment - 2022/2021

\$1,421,726

\$1,073,540

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	19.32	2.48%
Regional Parks	39.97	5.14%
Regional Parks - Land Acquisition	(27.24)	-3.50%
Climate Action and Adaptation	6.16	0.79%
Feasibility Study Reserve Fund - ALL	(1.04)	-0.13%
Panorama Recreation Center	24.05	3.09%
L.W.M.P. (Peninsula) - Implementation	1.88	0.24%
Debt Service - M.F.A.	2.36	0.30%
Capital Regional Hospital District	4.77	0.61%
Various	6.05	0.78%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$76.28	9.81%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	19.32	3.87%
Regional Parks	39.97	8.01%
Regional Parks - Land Acquisition	(27.24)	-5.46%
Climate Action and Adaptation	6.16	1.24%
Feasibility Study Reserve Fund	(1.04)	-0.21%
Panorama Recreation Center	24.05	4.82%
L.W.M.P. (Peninsula) - Impleme	1.88	0.38%
Various	6.05	1.21%
TOTAL CRD	\$69.15	13.87%

**Capital Regional District
Sewers Operating - 2022**

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total N. Saanich	Share of Budget
3.718 Peninsula Wastewater	4,117,958	4,334,420	216,462	667,067	15%
(invoice) Sewer Operating	4,117,958	4,334,420		667,067	

OAK BAY		2022 OAK BAY	Cost per Avg. Residential Assessment	2021 OAK BAY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	653,873	96.17	545,853	79.78	108,019	16.39	20.54%
1.101	G.I.S.	7,459	1.10	4,082	0.60	3,378	0.50	83.91%
1.224	Community Health	37,777	5.56	37,453	5.47	324	0.08	1.50%
1.280	Regional Parks	959,357	141.10	695,054	101.59	264,303	39.51	38.89%
1.280A	Regional Parks - Land Acquisition	4,967	0.73	253,336	37.03	(248,370)	(36.30)	-98.03%
1.309	Climate Action and Adaptation	74,524	10.96	24,661	3.60	49,863	7.36	204.09%
1.310	Land Banking & Housing	89,676	13.19	84,118	12.30	5,559	0.89	7.28%
1.324	Regional Planning Services	74,105	10.90	73,469	10.74	636	0.16	1.50%
1.335	Geo-Spatial Referencing System	9,832	1.45	10,305	1.51	(473)	(0.06)	-3.99%
1.374	Regional Emergency Program Support	6,998	1.03	6,953	1.02	45	0.01	1.28%
1.375	Hazardous Material Incident response	17,145	2.52	17,044	2.49	101	0.03	1.22%
1.911	Call Answer	7,762	1.14	6,855	1.00	907	0.14	13.94%
1.921	Regional CREST Contribution	73,728	10.84	73,065	10.68	664	0.16	1.54%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	9,470	1.38	(9,470)	(1.38)	-100.00%
Total Regional		\$2,017,203	\$296.69	\$1,841,716	\$269.19	\$175,486	\$27.50	10.21%
1.126	Victoria Family Court Committee	843	0.12	866	0.13	(23)	(0.00)	-2.06%
1.128	Greater Victoria Police Victim Services	20,746	3.05	20,203	2.95	544	0.10	3.33%
1.230	Traffic Safety Commission	4,723	0.69	4,675	0.68	47	0.01	1.64%
1.290	Royal Theatre	53,635	7.89	52,804	7.72	831	0.17	2.21%
1.297	Arts Grants	229,583	33.77	223,661	32.69	5,922	1.08	3.29%
1.311	Regional Housing Trust Fund	60,579	8.91	63,817	9.33	(3,238)	(0.42)	-4.48%
1.330	Regional Growth Strategy	19,537	2.87	19,717	2.88	(179)	(0.01)	-0.29%
1.536	Stormwater Quality Management - Core Area	63,607	9.36	56,396	8.24	7,210	1.11	13.49%
1.912B	Call Answer - Municipalities	(40,490)	(5.96)	(45,632)	(6.67)	5,142	0.71	10.71%
3.700	Septage Disposal	90	0.01	40	0.01	50	0.01	125.70%
3.701	Millstream Remediation	2,726	0.40	4,344	0.63	(1,619)	(0.23)	-36.87%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	1,564,694	230.14	1,610,070	235.33	(45,376)	(5.20)	-2.21%
3.750	LWMP	30,609	4.50	31,854	4.66	(1,246)	(0.15)	-3.31%
3.755	Regional Source Control Program	107,659	15.83	110,540	16.16	(2,881)	(0.32)	-2.00%
Total Sub Regional		\$2,118,540	\$311.59	\$2,153,357	\$314.74	(\$34,817)	(\$3.15)	-1.00%
Total Capital Regional District % Change		\$4,135,743	\$608.28	\$3,995,073	\$583.94	\$140,669	\$24.35	4.17%
						3.52%		
Cost/average residential property		\$608.28		\$583.94		\$24.35		
1.15X	Debt Service - M.F.A.	276,972	40.74	276,972	40.48	-	0.25	0.63%
CRHD	Capital Regional Hospital District	1,642,768	241.62	1,769,602	258.65	(126,834)	(17.03)	-6.59%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$6,055,483	\$890.64	\$6,041,647	\$883.07	\$13,836	\$7.57	0.86%
						0.23%		

Average residential assessment - 2022/2021

\$1,724,222

\$1,427,926

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	16.39	1.86%
Regional Parks	39.51	4.47%
Regional Parks - Land Acquisition	(36.30)	-4.11%
Climate Action and Adaptation	7.36	0.83%
Land Banking & Housing	0.89	0.10%
Feasibility Study Reserve Fund - ALL	(1.38)	-0.16%
W.W. (Trk Swrs & Swge Disp) - Debt	(5.20)	-0.59%
Debt Service - M.F.A.	0.25	0.03%
Capital Regional Hospital District	(17.03)	-1.93%
Various	3.08	0.35%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$7.57	0.86%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	16.39	2.81%
Regional Parks	39.51	6.77%
Regional Parks - Land Acquisition	(36.30)	-6.22%
Climate Action and Adaptation	7.36	1.26%
Land Banking & Housing	0.89	0.15%
Feasibility Study Reserve Fund	(1.38)	-0.24%
W.W. (Trk Swrs & Swge Disp) - De	(5.20)	-0.89%
Various	3.08	0.53%
TOTAL CRD	\$24.35	4.17%

**Capital Regional District
Sewers Operating - 2022**

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Oak Bay	Share of Budget
3.717 Core Area Wastewater Operations	27,618,405	27,588,995	(29,410)	2,513,470	9%
(invoice) Sewer Operating	27,618,405	27,588,995		2,513,470	

Sewers Debt - 2022

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Oak Bay	Share of Budget
3.770 NET & ECI Upgrade	208,447	(55,858)	(264,305)	(9,015)	16%
3.770A NET & ECI Upgrade	858,825	628,748	(230,077)	101,480	16%
3.798 Core - Sewage Integrated T.F.	781,466	755,529	(25,937)	48,679	6%
3.798B Core - Sewage Integrated T.F.	491,224	791,318	300,094	67,534	9%
3.798C Core - Wastewater Treatment Program	19,979,118	20,181,392	202,274	1,335,316	7%
3.799 Oak Bay - Humber / Rutland	32,639	20,701	(11,938)	20,701	100%
Sewer Debt	22,351,719	22,321,830		1,564,694	

SAANICH		2022 SAANICH	Cost per Avg. Residential Assessment	2021 SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	2,733,095	59.81	2,253,121	48.45	479,975	11.36	23.44%
1.101	G.I.S.	31,179	0.68	16,847	0.36	14,332	0.32	88.33%
1.224	Community Health	157,903	3.46	154,594	3.32	3,309	0.13	3.94%
1.280	Regional Parks	4,009,976	87.75	2,868,976	61.70	1,141,001	26.06	42.23%
1.280A	Regional Parks - Land Acquisition	20,760	0.45	1,045,696	22.49	(1,024,936)	(22.03)	-97.98%
1.309	Climate Action and Adaptation	385,863	8.44	127,259	2.74	258,605	5.71	208.55%
1.310	Land Banking & Housing	374,835	8.20	347,214	7.47	27,621	0.74	9.85%
1.324	Regional Planning Services	309,748	6.78	303,258	6.52	6,490	0.26	3.94%
1.335	Geo-Spatial Referencing System	41,096	0.90	42,536	0.91	(1,441)	(0.02)	-1.69%
1.374	Regional Emergency Program Support	36,235	0.79	35,880	0.77	356	0.02	2.77%
1.375	Hazardous Material Incident response	88,769	1.94	87,953	1.89	816	0.05	2.70%
1.911	Call Answer	51,104	1.12	45,332	0.97	5,772	0.14	14.72%
1.921	Regional CREST Contribution	485,442	10.62	483,185	10.39	2,258	0.23	2.23%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	39,088	0.84	(39,088)	(0.84)	-100.00%
Total Regional		\$8,726,007	\$190.96	\$7,850,937	\$168.84	\$875,070	\$22.12	13.10%
1.536	Stormwater Quality Management - Core Area	193,705	4.24	194,211	4.18	(507)	0.06	1.49%
3.700	Septage Disposal	4,510	0.10	5,189	0.11	(680)	(0.01)	-11.57%
1.128	Greater Victoria Police Victim Services	86,716	1.90	83,390	1.79	3,326	0.10	5.82%
3.701	Millstream Remediation	25,091	0.55	39,979	0.86	(14,889)	(0.31)	-36.14%
1.126	Victoria Family Court Committee	4,306	0.09	4,418	0.10	(113)	(0.00)	-0.83%
1.290	Royal Theatre	279,816	6.12	278,826	6.00	990	0.13	2.12%
1.230	Traffic Safety Commission	19,740	0.43	19,299	0.42	441	0.02	4.08%
1.297	Arts Grants	1,187,488	25.99	1,154,271	24.82	33,217	1.16	4.69%
1.311	Regional Housing Trust Fund	314,678	6.89	330,439	7.11	(15,761)	(0.22)	-3.09%
1.330	Regional Growth Strategy	81,664	1.79	81,385	1.75	279	0.04	2.11%
1.912B	Call Answer - Municipalities	(266,596)	(5.83)	(301,769)	(6.49)	35,173	0.66	10.10%
3.707	On Site System Management Program	53,013	1.16	53,085	1.14	(72)	0.02	1.62%
3.750	LWMP	102,386	2.24	100,352	2.16	2,034	0.08	3.82%
3.752	Stage 3 Harbour Studies	127,707	2.79	127,084	2.73	622	0.06	2.26%
3.755	Regional Source Control Program	360,692	7.89	348,248	7.49	12,444	0.40	5.40%
Total Sub Regional		\$2,574,914	\$56.35	\$2,518,408	\$54.16	\$56,506	\$2.19	4.04%
Total Capital Regional District % Change		\$11,300,922	\$247.31	\$10,369,345	\$223.00	\$931,576	\$24.31	10.90%
						8.98%		
Cost/average residential property		\$247.31		\$223.00		\$24.31		
1.15X	Debt Service - M.F.A.	5,037,396	110.24	4,445,410	95.60	591,986	14.64	15.31%
CRHD	Capital Regional Hospital District	6,866,540	150.27	7,304,390	157.09	(437,850)	(6.82)	-4.34%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$23,204,858	\$507.81	\$22,119,146	\$475.69	\$1,085,712	\$32.13	6.75%
						4.91%		

Average residential assessment - 2022/2021

\$1,072,328

\$867,210

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	11.36	2.39%
Regional Parks	26.06	5.48%
Regional Parks - Land Acquisition	(22.03)	-4.63%
Climate Action and Adaptation	5.71	1.20%
Debt Service - M.F.A.	14.64	3.08%
Capital Regional Hospital District	(6.82)	-1.43%
Various	3.23	0.68%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$32.13	6.75%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	11.36	5.09%
Regional Parks	26.06	11.68%
Regional Parks - Land Acquisition	(22.03)	-9.88%
Climate Action and Adaptation	5.71	2.56%
Various	3.23	1.45%
TOTAL CRD	\$24.31	10.90%

**Capital Regional District
Sewers Operating - 2022**

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Saanich	Share of Budget
3.717 Core Area Wastewater Operations	27,618,405	27,588,995	(29,410)	8,417,137	31%
(Invoice) Sewer Operating	27,618,405	27,588,995		8,417,137	

Sewers Debt - 2022

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Saanich	Share of Budget
3.772 NWT Upgrade	(22,439)	(126)	22,313	(52)	41%
3.770 NET & ECI Upgrade	208,447	(55,858)	(264,305)	(12,551)	22%
3.770A NET & ECI Upgrade	858,825	628,748	(230,077)	141,280	22%
3.798 Core - Sewage Integrated T.F.	781,466	755,529	(25,937)	244,103	32%
3.798B Core - Sewage Integrated T.F.	491,224	791,318	300,094	241,592	31%
3.798C Core - Wastewater Treatment Program	19,979,118	20,181,392	202,274	6,341,916	31%
(Invoice) Sewer Debt	22,296,641	22,301,003		6,956,288	

SIDNEY		2022 SIDNEY	Cost per Avg. Residential Assessment	2021 SIDNEY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	365,934	47.19	308,097	39.63	57,836	7.55	19.06%
1.101	G.I.S.	4,175	0.54	2,304	0.30	1,871	0.24	81.65%
1.224	Community Health	21,142	2.73	21,140	2.72	2	0.01	0.25%
1.280	Regional Parks	536,895	69.23	392,311	50.47	144,584	18.77	37.19%
1.280A	Regional Parks - Land Acquisition	2,780	0.36	142,991	18.39	(140,212)	(18.04)	-98.05%
1.309	Climate Action and Adaptation	44,460	5.73	14,804	1.90	29,655	3.83	201.04%
1.310	Land Banking & Housing	50,187	6.47	47,479	6.11	2,708	0.36	5.96%
1.324	Regional Planning Services	41,472	5.35	41,468	5.33	4	0.01	0.25%
1.335	Geo-Spatial Referencing System	5,502	0.71	5,817	0.75	(314)	(0.04)	-5.17%
1.374	Regional Emergency Program Support	4,175	0.54	4,174	0.54	1	0.00	0.27%
1.375	Hazardous Material Incident response	10,228	1.32	10,232	1.32	(4)	0.00	0.21%
1.911	Call Answer	5,035	0.65	4,461	0.57	573	0.08	13.13%
1.921	Regional CREST Contribution	47,824	6.17	47,551	6.12	273	0.05	0.82%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	5,345	0.69	(5,345)	(0.69)	-100.00%
Total Regional		\$1,139,808	\$146.98	\$1,048,174	\$134.84	\$91,634	\$12.14	9.01%
1.126	Victoria Family Court Committee	517	0.07	528	0.07	(12)	(0.00)	-1.96%
1.128	Greater Victoria Police Victim Services	11,610	1.50	11,403	1.47	207	0.03	2.07%
1.230	Traffic Safety Commission	2,643	0.34	2,639	0.34	4	0.00	0.39%
1.311	Regional Housing Trust Fund	36,178	4.67	38,350	4.93	(2,172)	(0.27)	-5.43%
1.330	Regional Growth Strategy	10,934	1.41	11,129	1.43	(195)	(0.02)	-1.51%
1.44X	Panorama Recreation Center	1,504,158	193.96	1,500,193	192.98	3,965	0.98	0.51%
1.537	Stormwater Quality Management - Peninsula	31,231	4.03	27,206	3.50	4,026	0.53	15.08%
1.538	Source - Stormwater Quality - Peninsula	15,372	1.98	15,350	1.97	22	0.01	0.39%
3.700	Septage Disposal	893	0.12	702	0.09	191	0.02	27.59%
3.701	Millstream Remediation	1,834	0.24	2,931	0.38	(1,097)	(0.14)	-37.27%
3.720	L.W.M.P. (Peninsula) - Implementation	48,035	6.19	21,629	2.78	26,406	3.41	122.63%
3.755	Regional Source Control Program	47,212	6.09	46,941	6.04	271	0.05	0.82%
3.756	Harbours Environmental Action	18,885	2.44	18,856	2.43	28	0.01	0.39%
3.775	Debt - Saanich Pen. Waste Water System	-	-	-	-	-	-	0.00%
Total Sub Regional		\$1,729,502	\$223.02	\$1,697,857	\$218.41	\$31,646	\$4.61	2.11%
Total Capital Regional District % Change		\$2,869,310	\$370.00	\$2,746,030	\$353.25	\$123,279	\$16.75	4.74%
Cost/average residential property		\$370.00		\$353.25		\$16.75		
1.15X	Debt Service - M.F.A.	544,794	70.25	613,739	78.95	(68,945)	(8.70)	-11.02%
CRHD	Capital Regional Hospital District	919,360	118.55	998,821	128.49	(79,460)	(9.93)	-7.73%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$4,333,464	\$558.81	\$4,358,590	\$560.69	(\$25,126)	(\$1.88)	-0.34%

Average residential assessment - 2022/2021

\$846,010

\$709,333

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	7.55	1.35%
Regional Parks	18.77	3.35%
Regional Parks - Land Acquisition	(18.04)	-3.22%
Climate Action and Adaptation	3.83	0.68%
Panorama Recreation Center	0.98	0.17%
L.W.M.P. (Peninsula) - Implementation	3.41	0.61%
Debt Service - M.F.A.	(8.70)	-1.55%
Capital Regional Hospital District	(9.93)	-1.77%
Various	0.25	0.04%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$1.88)	-0.34%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	7.55	2.14%
Regional Parks	18.77	5.31%
Regional Parks - Land Acquisition	(18.04)	-5.11%
Climate Action and Adaptation	3.83	1.08%
Panorama Recreation Center	0.98	0.28%
L.W.M.P. (Peninsula) - Implement	3.41	0.97%
Various	0.25	0.07%
TOTAL CRD	\$16.75	4.74%

**Capital Regional District
Sewers Operating - 2022**

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Sidney	Share of Budget
3.718 Peninsula Wastewater	4,117,958	4,334,420	216,462	1,692,591	39%
(Invoice) Sewer Operating	4,117,958	4,334,420		1,692,591	

SOOKE		2022 SOOKE	Cost per Avg. Residential Assessment	2021 SOOKE	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	289,610	41.47	213,555	30.54	76,056	10.93	35.80%
1.101	G.I.S.	3,304	0.47	1,597	0.23	1,707	0.24	107.19%
1.224	Community Health	16,732	2.40	14,653	2.10	2,079	0.30	14.35%
1.280	Regional Parks	424,914	60.84	271,927	38.88	152,988	21.96	56.47%
1.280A	Regional Parks - Land Acquisition	2,200	0.31	99,113	14.17	(96,913)	(13.86)	-97.78%
1.309	Climate Action and Adaptation	44,697	6.40	13,809	1.97	30,889	4.43	224.14%
1.310	Land Banking & Housing	39,719	5.69	32,910	4.71	6,810	0.98	20.86%
1.324	Regional Planning Services	32,822	4.70	28,743	4.11	4,079	0.59	14.35%
1.335	Geo-Spatial Referencing System	4,355	0.62	4,032	0.58	323	0.05	8.16%
1.374	Regional Emergency Program Support	4,197	0.60	3,893	0.56	304	0.04	7.96%
1.375	Hazardous Material Incident response	10,283	1.47	9,544	1.36	739	0.11	7.89%
1.911	Call Answer	6,371	0.91	5,465	0.78	906	0.13	16.74%
1.921	Regional CREST Contribution	60,521	8.67	58,253	8.33	2,268	0.34	4.04%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	3,705	0.53	(3,705)	(0.53)	-100.00%
Total Regional		\$939,726	\$134.55	\$761,197	\$108.84	\$178,529	\$25.71	23.62%
1.126	Victoria Family Court Committee	483	0.07	455	0.06	28	0.00	6.37%
1.230	Traffic Safety Commission	2,092	0.30	1,829	0.26	263	0.04	14.51%
1.297	Arts Grant	41,251	5.91	37,576	5.37	3,676	0.53	9.93%
1.311	Regional Housing Trust Fund	36,494	5.23	35,917	5.14	577	0.09	1.75%
1.313	Animal Care Services	99,977	14.32	94,110	13.46	5,867	0.86	6.38%
1.330	Regional Growth Strategy	8,653	1.24	7,714	1.10	940	0.14	12.34%
1.40X	SEAPARC	2,374,201	339.94	2,229,834	318.84	144,367	21.11	6.62%
1.913	Fire Dispatch	94,735	13.56	120,995	17.30	(26,260)	(3.74)	-21.60%
3.700	Septage Disposal	4,891	0.70	4,192	0.60	700	0.10	16.85%
3.701	Millstream Remediation	7,764	1.11	12,174	1.74	(4,410)	(0.63)	-36.14%
Total Sub Regional		\$2,670,541	\$382.38	\$2,544,795	\$363.87	\$125,746	\$18.50	5.09%
1.121	Sooke Regional Museum	139,036	19.91	124,482	17.80	14,553	2.11	11.84%
1.531	Stormwater Quality Management	38,200	5.47	37,470	5.36	730	0.11	2.09%
Total Local		\$177,236	\$25.38	\$161,952	\$23.16	\$15,283	\$2.22	9.59%
Total Capital Regional District % Change		\$3,787,503	\$542.31	\$3,467,944	\$495.87	\$319,559	\$46.43	9.36%
Cost/average residential property		\$542.31		\$495.87		\$46.43		
1.15X	Debt Service - M.F.A.	464,767	66.55	484,127	69.22	(19,360)	(2.68)	-3.87%
CRHD	Capital Regional Hospital District	727,608	104.18	692,323	98.99	35,285	5.19	5.24%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$4,979,878	\$713.03	\$4,644,394	\$664.09	\$335,483	\$48.95	7.37%

Average residential assessment - 2022/2021

\$743,450

\$546,506

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	10.93	1.65%
Regional Parks	21.96	3.31%
Regional Parks - Land Acquisition	(13.86)	-2.09%
Climate Action and Adaptation	4.43	0.67%
SEAPARC	21.11	3.18%
Fire Dispatch	(3.74)	-0.56%
Debt Service - M.F.A.	(2.68)	-0.40%
Capital Regional Hospital District	5.19	0.78%
Various	5.60	0.84%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$48.95	7.37%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	10.93	2.20%
Regional Parks	21.96	4.43%
Regional Parks - Land Acquisition	(13.86)	-2.79%
Climate Action and Adaptation	4.43	0.89%
Fire Dispatch	21.11	4.26%
Regional CREST Contribution	(3.74)	-0.75%
Various	5.60	1.13%
TOTAL CRD	\$46.43	9.36%

VICTORIA		2022 VICTORIA	Cost per Avg. Residential Assessment	2021 VICTORIA	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	2,554,789	54.58	2,250,817	47.29	303,972	7.28	15.40%
1.101	G.I.S.	29,145	0.62	16,830	0.35	12,315	0.27	76.07%
1.224	Community Health	147,602	3.15	154,436	3.24	(6,834)	(0.09)	-2.83%
1.280	Regional Parks	3,748,366	80.07	2,866,042	60.22	882,324	19.86	32.97%
1.280A	Regional Parks - Land Acquisition	19,405	0.41	1,044,627	21.95	(1,025,222)	(21.53)	-98.11%
1.309	Climate Action and Adaptation	325,370	6.95	110,575	2.32	214,795	4.63	199.18%
1.310	Land Banking & Housing	350,381	7.48	346,859	7.29	3,522	0.20	2.71%
1.324	Regional Planning Services	289,540	6.19	302,948	6.37	(13,407)	(0.18)	-2.83%
1.335	Geo-Spatial Referencing System	38,414	0.82	42,493	0.89	(4,078)	(0.07)	-8.08%
1.374	Regional Emergency Program Support	30,555	0.65	31,176	0.66	(621)	(0.00)	-0.35%
1.375	Hazardous Material Incident response	74,852	1.60	76,422	1.61	(1,569)	(0.01)	-0.41%
1.911	Call Answer	38,907	0.83	34,211	0.72	4,696	0.11	15.63%
1.921	Regional CREST Contribution	369,576	7.90	364,647	7.66	4,929	0.23	3.05%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	39,048	0.82	(39,048)	(0.82)	-100.00%
Total Regional		\$8,016,903	\$171.26	\$7,681,130	\$161.39	\$335,772	\$9.87	6.12%
1.126	Victoria Family Court Committee	3,811	0.08	3,893	0.08	(82)	(0.00)	-0.47%
1.128	Greater Victoria Police Victim Services	81,059	1.73	83,305	1.75	(2,247)	(0.02)	-1.07%
1.230	Traffic Safety Commission	18,452	0.39	19,279	0.41	(827)	(0.01)	-2.69%
1.290	Royal Theatre	246,549	5.27	248,370	5.22	(1,821)	0.05	0.93%
1.295	McPherson Theatre	750,000	16.02	750,000	15.76	-	0.26	1.67%
1.297	Arts Grants	1,001,790	21.40	1,002,891	21.07	(1,101)	0.33	1.56%
1.311	Regional Housing Trust Fund	264,955	5.66	286,536	6.02	(21,581)	(0.36)	-5.98%
1.330	Regional Growth Strategy	76,336	1.63	81,301	1.71	(4,966)	(0.08)	-4.54%
1.536	Stormwater Quality Management - Core Area	186,146	3.98	180,287	3.79	5,859	0.19	4.98%
1.912B	Call Answer - Municipalities	(202,964)	(4.34)	(227,737)	(4.78)	24,773	0.45	9.39%
3.700	Septage Disposal	13,569	0.29	13,352	0.28	217	0.01	3.32%
3.701	Millstream Remediation	14,885	0.32	23,612	0.50	(8,727)	(0.18)	-35.90%
3.752	Stage 3 Harbour Studies	97,225	2.08	95,907	2.02	1,318	0.06	3.07%
3.755	Regional Source Control Program	468,197	10.00	465,040	9.77	3,157	0.23	2.36%
Total Sub Regional		\$3,020,010	\$64.51	\$3,026,038	\$63.58	(\$6,028)	\$0.94	1.47%
Total Capital Regional District % Change		\$11,036,913	\$235.77	\$10,707,169	\$224.97	\$329,744	\$10.81	4.80%
Cost/average residential property		\$235.77		\$224.97		\$10.81		
1.15X	Debt Service - M.F.A.	5,634,264	120.36	5,634,265	118.38	(1)	1.98	1.67%
CRHD	Capital Regional Hospital District	6,418,568	137.12	7,296,923	153.31	(878,354)	(16.20)	-10.57%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$23,089,745	\$493.25	\$23,638,356	\$496.66	(\$548,611)	(\$3.41)	-0.69%

Average residential assessment - 2022/2021

\$978,477

\$846,391

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	7.28	1.47%
Regional Parks	19.86	4.00%
Regional Parks - Land Acquisition	(21.53)	-4.34%
Climate Action and Adaptation	4.63	0.93%
Debt Service - M.F.A.	1.98	0.40%
Capital Regional Hospital District	(16.20)	-3.26%
Various	0.57	0.12%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$3.41)	-0.69%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	7.28	3.24%
Regional Parks	19.86	8.83%
Regional Parks - Land Acquisition	(21.53)	-9.57%
Climate Action and Adaptation	4.63	2.06%
Various	0.57	0.26%
TOTAL CRD	\$10.81	4.80%

**Capital Regional District
Sewers Operating - 2022**

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Victoria	Share of Budget
3.717 Core Area Wastewater Operations	27,618,405	27,588,995	(29,410)	10,927,761	40%
Total Sewer Operating	27,618,405	27,588,995	(29,410)	10,927,761	
(Invoice) Sewer Operating	-	-		10,927,761	
Net Sewer Operating	27,618,405	27,588,995		-	

L.W.M.P. - 2022

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Victoria	Share of Budget
3.750 LWMP	343,296	346,251	2,955	132,891	38%
Total L.W.M.P.	343,296	346,251	2,955	132,891	
(Invoice) L.W.M.P.	-	-		132,891	
Net L.W.M.P.	343,296	346,251		-	

Sewers Debt - 2022

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total Victoria	Share of Budget
3.772 NWT Upgrade	(22,439)	(126)	22,313	(41)	32%
3.770 NET & ECI Upgrade	208,447	(55,858)	(264,305)	(34,291)	61%
3.770A NET & ECI Upgrade	858,825	628,748	(230,077)	385,988	61%
3.798 Core - Sewage Integrated T.F.	781,466	755,529	(25,937)	329,521	44%
3.798B Core - Sewage Integrated T.F.	491,224	791,318	300,094	324,011	41%
3.798C Core - Wastewater Treatment Program	19,979,118	20,181,392	202,274	7,514,565	37%
Total Sewer Debt	22,296,641	22,301,003	4,362	8,519,753	
(Invoice) Sewer Debt	-	-		8,519,753	
Net Sewer Debt	22,296,641	22,301,003		-	

VIEW ROYAL		2022 VIEW ROYAL	Cost per Avg. Residential Assessment	2021 VIEW ROYAL	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	247,411	52.41	203,914	42.46	43,497	9.94	23.42%
1.101	G.I.S.	2,823	0.60	1,525	0.32	1,298	0.28	88.30%
1.224	Community Health	14,294	3.03	13,991	2.91	303	0.11	3.92%
1.280	Regional Parks	363,000	76.89	259,651	54.07	103,349	22.82	42.21%
1.280A	Regional Parks - Land Acquisition	1,879	0.40	94,639	19.71	(92,759)	(19.31)	-97.98%
1.309	Climate Action and Adaptation	36,157	7.66	11,792	2.46	24,366	5.20	211.92%
1.310	Land Banking & Housing	33,932	7.19	31,424	6.54	2,508	0.64	9.84%
1.324	Regional Planning Services	28,040	5.94	27,446	5.72	594	0.22	3.92%
1.335	Geo-Spatial Referencing System	3,720	0.79	3,850	0.80	(130)	(0.01)	-1.70%
1.374	Regional Emergency Program Support	3,395	0.72	3,325	0.69	71	0.03	3.89%
1.375	Hazardous Material Incident response	8,318	1.76	8,150	1.70	169	0.06	3.83%
1.911	Call Answer	4,934	1.05	4,286	0.89	648	0.15	17.10%
1.921	Regional CREST Contribution	46,870	9.93	45,686	9.51	1,184	0.41	4.36%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	3,538	0.74	(3,538)	(0.74)	-100.00%
Total Regional		\$794,774	\$168.35	\$713,215	\$148.52	\$81,559	\$19.83	13.35%
1.126	Victoria Family Court Committee	407	0.09	406	0.08	1	0.00	2.01%
1.128	Greater Victoria Police Victim Services	7,850	1.66	7,547	1.57	303	0.09	5.80%
1.230	Traffic Safety Commission	1,787	0.38	1,747	0.36	40	0.01	4.07%
1.297	Arts Grants	111,257	23.57	106,954	22.27	4,303	1.29	5.81%
1.311	Regional Housing Trust Fund	29,500	6.25	30,628	6.38	(1,127)	(0.13)	-2.02%
1.330	Regional Growth Strategy	7,393	1.57	7,366	1.53	27	0.03	2.09%
1.536	Stormwater Quality Management - Core Area	38,395	8.13	41,107	8.56	(2,712)	(0.43)	-4.99%
3.700	Septage Disposal	95	0.02	145	0.03	(49)	(0.01)	-32.94%
3.701	Millstream Remediation	3,232	0.68	5,081	1.06	(1,849)	(0.37)	-35.29%
3.707	On Site System Management Program	1,411	0.30	1,413	0.29	(3)	0.00	1.54%
3.750	LWMP	8,172	1.73	8,984	1.87	(813)	(0.14)	-7.48%
3.752	Stage 3 Harbour Studies	12,330	2.61	12,016	2.50	314	0.11	4.38%
3.755	Regional Source Control Program	28,779	6.10	31,177	6.49	(2,398)	(0.40)	-6.10%
Total Sub Regional		\$250,608	\$53.08	\$254,569	\$53.01	(\$3,962)	\$0.07	0.14%
Total Capital Regional District % Change		\$1,045,382	\$221.43	\$967,784	\$201.53	\$77,598	\$19.91	9.88%
Cost/average residential property		\$221.43		\$201.53		\$19.91		
1.15X	Debt Service - M.F.A.	532,727	112.84	567,103	118.09	(34,376)	(5.25)	-4.44%
CRHD	Capital Regional Hospital District	621,589	131.67	661,070	137.66	(39,481)	(5.99)	-4.35%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$2,199,697	\$465.94	\$2,195,957	\$457.28	\$3,741	\$8.67	1.90%
						0.17%		

Average residential assessment - 2022/2021

\$939,584

\$759,961

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	9.94	2.17%
Regional Parks	22.82	4.99%
Regional Parks - Land Acquisition	(19.31)	-4.22%
Climate Action and Adaptation	5.20	1.14%
Debt Service - M.F.A.	(5.25)	-1.15%
Capital Regional Hospital District	(5.99)	-1.31%
Various	1.25	0.27%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$8.67	1.90%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	9.94	4.93%
Regional Parks	22.82	11.32%
Regional Parks - Land Acquisition	(19.31)	-9.58%
Climate Action and Adaptation	5.20	2.58%
Various	1.25	0.62%
TOTAL CRD	\$19.91	9.88%

**Capital Regional District
Sewers Operating - 2022**

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total View Royal	Share of Budget
3.717 Core Area Wastewater Operations	27,618,405	27,588,995	(29,410)	671,777	2%
Total Sewer Operating	27,618,405	27,588,995	(29,410)	671,777	
(Invoice) Sewer Operating	-	-		671,777	
Net Sewer Operating	27,618,405	27,588,995		-	

Sewers Debt - 2022

Service	2021 Requisition	2022 Requisition	Increase (Decrease)	Municipality's Share	
				2022 Total View Royal	Share of Budget
3.772 NWT Upgrade	(22,439)	(126)	22,313	(1)	0%
3.792 Craigflower PS	20,462	(2,352)	(22,814)	(445)	19%
3.798 Core - Sewage Integrated T.F.	781,466	755,529	(25,937)	38,428	5%
3.798B Core - Sewage Integrated T.F.	491,224	791,318	300,094	21,074	3%
3.798C Core - Wastewater Treatment Program	19,979,118	20,181,392	202,274	664,710	3%
Total Sewer Debt	21,249,831	21,725,761	475,930	723,766	
(Invoice) Sewer Debt	-	-		723,766	
Net Sewer Debt	21,249,831	21,725,761		-	

CAPITAL REGIONAL DISTRICT

Electoral Area Requisition & Cost Per Average Residential Assessment

Prepared by CRD Financial Services

March 16, 2022

Electoral Area Juan de Fuca		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2022		2021			\$	%
1.010	Legislative & General Government	185,565	47.56	144,193	34.94	41,371	12.62	36.12%
1.101	G.I.S.	2,117	0.54	1,078	0.26	1,039	0.28	107.67%
1.224	Community Health - Homeless Sec.	10,721	2.75	9,894	2.40	827	0.35	14.62%
1.280	Regional Parks	272,259	69.78	183,606	44.49	88,653	25.29	56.84%
1.280A	Regional Parks - Land Acquisition	1,409	0.36	66,921	16.22	(65,512)	(15.86)	-97.77%
1.309	Climate Action and Adaptation	21,777	5.58	6,756	1.64	15,020	3.94	240.91%
1.310	Land Banking & Housing	25,450	6.52	22,221	5.38	3,229	1.14	21.14%
1.324	Regional Planning Service	21,030	5.39	19,408	4.70	1,623	0.69	14.62%
1.335	Geo-Spatial Referencing System	2,790	0.72	2,722	0.66	68	0.06	8.41%
1.374	Regional Emergency Program Support	2,045	0.52	1,905	0.46	140	0.06	13.55%
1.375	Hazardous Material Incident Response	5,010	1.28	4,670	1.13	340	0.15	13.48%
1.911	Call Answer	2,360	0.60	1,973	0.48	387	0.13	26.55%
1.921	Regional CREST Contribution	22,418	5.75	21,026	5.09	1,393	0.65	12.78%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	2,502	0.61	(2,502)	(0.61)	-100.00%
Total Regional		\$574,951	\$147.36	\$488,873	\$118.46	\$86,077	\$28.90	24.39%
1.126	Victoria Family Court Committee	237	0.06	229	0.06	8	0.01	9.47%
1.128	Greater Victoria Police Victim Services	821	1.70	755	1.53	66	0.17	10.78%
1.230	Traffic Safety Commission	1,340	0.34	1,235	0.30	105	0.04	14.78%
1.313	Animal Care Services	64,059	16.42	63,544	15.40	516	1.02	6.63%
1.330	Regional Growth Strategy	5,545	1.42	5,208	1.26	336	0.16	12.60%
1.913	Fire Dispatch	35,092	8.99	43,672	10.58	(8,580)	(1.59)	-15.01%
3.701	Millstream Remediation	4,616	1.18	7,220	1.75	(2,603)	(0.57)	-32.37%
Total Sub-Regional		\$111,710	\$30.12	\$121,862	\$30.88	(\$10,152)	(\$0.76)	-2.46%
1.103	Elections	14,362	3.68	5,614	1.36	8,748	2.32	170.60%
1.104	U.B.C.M.	2,639	0.68	1,758	0.43	881	0.25	58.77%
1.318	Building Inspection	102,144	26.18	100,777	24.42	1,367	1.76	7.21%
1.320	Noise Control	8,939	2.29	8,962	2.17	(23)	0.12	5.50%
1.322	Nuisances & Unsightly Premises	11,944	3.06	11,912	2.89	33	0.17	6.06%
1.372	Electoral Area Emergency Program	33,273	8.53	33,400	8.09	(127)	0.43	5.37%
Total Joint Electoral Area		\$173,301	\$44.42	\$162,422	\$39.36	\$10,879	\$5.06	12.86%
1.109	Electoral Area Admin Exp-JDF	60,129	15.41	56,682	13.74	3,447	1.68	12.20%
1.317	JDF Building Numbering	12,902	3.31	12,789	3.10	113	0.21	6.71%
1.319	Soil Deposit Removal	5,682	1.46	5,621	1.36	61	0.09	6.92%
1.325	Electoral Area Services - Planning	697,706	178.83	684,025	165.75	13,681	13.07	7.89%
1.340	JDF Livestock Injury Compensation	3,150	0.81	-	-	3,150	0.81	0.00%
1.370	Juan de Fuca Emergency Program	88,578	22.70	86,603	20.99	1,975	1.72	8.18%
1.377	JDF Search and Rescue	69,952	17.93	68,663	16.64	1,289	1.29	7.76%
1.405	JDF EA - Community Parks	193,274	49.54	190,175	46.08	3,099	3.45	7.49%
1.924	Emergency Comm - Crest - J.D.F.	125,143	32.07	121,249	29.38	3,894	2.69	9.17%
Total JDF Electoral Area		\$1,256,516	\$322.05	\$1,225,807	\$297.04	\$30,709	\$25.01	8.42%
Total Capital Regional District		\$2,116,478	\$543.95	\$1,998,965	\$485.74	\$117,513	\$58.21	11.98%
Cost/average residential property		\$543.95		\$485.74		\$58.21		
CRHD	Capital Regional Hospital District	466,206	119.49	467,460	113.27	(1,253)	6.22	5.49%
Total CRD and CRHD		\$2,582,685	\$663.44	\$2,466,424	\$599.01	\$116,260	\$64.43	10.76%

Average residential assessment - 2022/2021

\$852,703

\$625,349

Major Impacts

Change in Cost per Average Household

	\$ Change	% of Total Increase
REGIONAL		
Legislative & General Government	12.62	2.11%
Regional Parks	25.29	4.22%
Regional Parks - Land Acquisition	(15.86)	-2.65%
Climate Action and Adaptation	3.94	0.66%
Land Banking & Housing	1.14	0.19%
SUB-REGIONAL		
Fire Dispatch	(1.59)	-0.27%
JOINT EA		
Elections	2.32	0.39%
Building Inspection	1.76	0.29%
JDF EA		
Electoral Area Admin Exp-JDF	1.68	0.28%
Electoral Area Services - Planning	13.07	2.18%
Juan de Fuca Emergency Program	1.72	0.29%
JDF Search and Rescue	1.29	0.22%
JDF EA - Community Parks	3.45	0.58%
Emergency Comm - Crest - J.D.F.	2.69	0.45%
Capital Regional Hospital District	6.22	1.04%
Other	4.68	0.78%
Total	\$64.43	10.76%

Juan de Fuca Local/Specified/Defined Services		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2022		2021			\$	%
1.119	Vancouver Island Regional Library	322,102	94.37	310,394	85.35	11,708	9.02	10.56%
1.121	Sooke Regional Museum	76,305	22.36	71,735	19.73	4,571	2.63	13.33%
1.133	Langford E.A. - Greater Victoria Public Library	31,491	65.24	30,985	63.00	506	2.24	3.56%
1.232	Port Renfrew Street Lighting	3,485	41.68	3,321	39.72	164	1.96	4.94%
1.350	Willis Point Fire Protection	141,221	601.29	136,054	578.67	5,166	22.62	3.91%
1.353	Otter Point Fire Protection	539,544	494.35	520,055	464.41	19,490	29.94	6.45%
1.354	Malahat Fire Protection	65,597	705.53	63,810	673.05	1,787	32.48	4.83%
1.355	Durrance Road Fire Protection	3,020	353.17	2,990	349.66	30	3.51	1.00%
1.357	East Sooke Fire Protection	479,071	541.87	429,942	491.18	49,129	50.69	10.32%
1.358	Port Renfrew Fire Protection	96,608	250.29	92,301	238.86	4,307	11.44	4.79%
1.360	Shirley Fire Protection	167,500	507.05	162,040	490.75	5,460	16.30	3.32%
1.40X	SEAPARC	751,115	245.66	687,297	209.97	63,818	35.69	17.00%
1.408	JDF EA - Community Recreation	69,508	20.36	68,310	18.78	1,198	1.58	8.41%
1.523	Port Renfrew Refuse Disposal	33,852	87.51	33,324	86.06	528	1.45	1.69%
2.650	Port Renfrew Water	64,508	344.51	60,016	320.52	4,492	23.99	7.48%
2.691	Wilderness Mountain	61,900	794.51	59,520	763.96	2,380	30.55	4.00%
3.700	Septage Disposal - JDF Service Area	464	0.13	297	0.08	167	0.05	65.85%
3.755	Regional Source Control - Port Renfrew Sewer	705	7.82	698	7.62	7	0.20	2.67%
3.850	Port Renfrew Sewer	62,294	745.86	59,456	711.88	2,838	33.98	4.77%
Total JdF Local/Specified/Defined Requisition		\$2,970,289		\$2,792,545		\$177,745		

Average residential assessment - 2022/2021

\$852,703

\$625,349

Electoral Area Salt Spring Island		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2022		2021			\$	%
1.010	Legislative & General Government	364,128	54.82	277,690	41.45	86,438	13.38	32.28%
1.101	G.I.S.	4,154	0.63	2,076	0.31	2,078	0.32	101.81%
1.224	Community Health - Homeless Sec.	21,037	3.17	19,053	2.84	1,984	0.32	11.38%
1.280	Regional Parks	534,246	80.44	353,593	52.77	180,654	27.66	52.42%
1.280A	Regional Parks - Land Acquisition	2,766	0.42	128,879	19.24	(126,113)	(18.82)	-97.84%
1.309	Climate Action and Adaptation	44,334	6.68	13,469	2.01	30,865	4.66	232.05%
1.310	Land Banking & Housing	49,939	7.52	42,793	6.39	7,146	1.13	17.72%
1.324	Regional Planning Service	41,267	6.21	37,376	5.58	3,892	0.63	11.38%
1.335	Geo-Spatial Referencing System	5,475	0.82	5,242	0.78	233	0.04	5.35%
1.374	Regional Emergency Program Support	4,163	0.63	3,798	0.57	366	0.06	10.60%
1.375	Hazardous Material Incident Response	10,199	1.54	9,309	1.39	890	0.15	10.53%
1.911	Call Answer	5,033	0.76	4,105	0.61	928	0.15	23.69%
1.921	Regional CREST Contribution	47,812	7.20	43,755	6.53	4,058	0.67	10.23%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	4,818	0.72	(4,818)	(0.72)	-100.00%
Total Regional		\$1,134,556	\$170.82	\$945,955	\$141.18	\$188,601	\$29.63	20.99%
1.230	Traffic Safety Commission	2,630	0.40	2,378	0.35	251	0.04	11.54%
1.311	Regional Housing Trust Fund	36,078	5.43	34,896	5.21	1,182	0.22	4.29%
1.313	Animal Care Services	125,702	18.93	122,374	18.26	3,328	0.66	3.62%
1.913	Fire Dispatch	74,842	11.27	90,881	13.56	(16,039)	(2.30)	-16.93%
Total Sub-Regional		\$239,251	\$36.02	\$250,529	\$37.39	(\$11,278)	(\$1.37)	-3.66%
1.103	Elections	28,182	4.24	10,811	1.61	17,371	2.63	162.96%
1.104	U.B.C.M.	5,178	0.78	3,385	0.51	1,793	0.27	54.29%
1.318	Building Inspection	200,435	30.18	194,078	28.97	6,357	1.21	4.18%
1.320	Noise Control	17,541	2.64	17,259	2.58	282	0.07	2.52%
1.322	Nuisances & Unsightly Premises	23,438	3.53	22,940	3.42	498	0.11	3.07%
1.372	Electoral Area Emergency Program	65,291	9.83	64,323	9.60	968	0.23	2.39%
Total Joint Electoral Area		\$340,064	\$51.20	\$312,796	\$46.69	\$27,268	\$4.52	9.67%
1.111	Electoral Area Admin Exp-SSI	517,490	77.91	517,576	77.25	(86)	0.66	0.86%
1.116	Grants in Aid - Salt Spring Island	50,056	7.54	50,052	7.47	4	0.07	0.89%
1.124	SSI Economic Development Commission	98,237	14.79	77,008	11.49	21,229	3.30	28.69%
1.141	Salt Spring Island Public Library	663,620	99.91	661,352	98.71	2,268	1.21	1.22%
1.236	Salt Spring Island Fernwood Dock	25,679	4.63	31,283	5.64	(5,604)	(1.01)	-17.91%
1.238A	Community Transit (S.S.I.)	194,711	29.32	182,252	27.20	12,459	2.11	7.77%
1.238B	Community Transportation (S.S.I.)	171,045	25.75	170,232	25.41	813	0.35	1.36%
1.299	Salt Spring Island Arts	121,677	18.32	118,512	17.69	3,165	0.63	3.57%
1.316	SSI House Numbering	9,586	1.44	9,458	1.41	128	0.03	2.24%
1.342	SSI Livestock Injury Compensation	3,150	0.47	-	-	3,150	0.47	0.00%
1.371	S.S.I. Emergency Program	127,913	19.26	127,913	19.09	-	0.17	0.88%
1.378	SSI Search and Rescue	24,955	3.76	23,336	3.48	1,619	0.27	7.88%
1.455	Salt Spring Island Community Parks	458,072	68.97	417,511	62.31	40,561	6.65	10.68%
1.458	Salt Spring Island Community Rec	54,582	8.22	53,511	7.99	1,071	0.23	2.90%
1.459	Salt Spring Island Park, Land & Rec Prog	1,548,095	233.08	1,468,919	219.24	79,176	13.84	6.31%
1.535	Stormwater Quality Management - S.S.I.	27,940	4.21	27,500	4.10	440	0.10	2.49%
1.925	Emergency Comm - Crest - S.S.I.	142,827	21.50	141,771	21.16	1,056	0.34	1.63%
3.705	S.S.I. Liquid Waste Disposal	375,768	67.95	356,696	64.50	19,072	3.45	5.35%
Total SSI Electoral Area		\$4,615,403	\$707.03	\$4,434,882	\$674.14	\$180,521	\$32.89	4.88%
Total Capital Regional District		\$6,329,274	\$965.07	\$5,944,162	\$899.40	\$385,112	\$65.67	7.30%
						6.5%		
Cost/average residential property		\$965.07		\$899.40		\$65.67		
CRHD	Capital Regional Hospital District	914,824	137.74	900,244	\$134.36	14,580	3.37	2.51%
Total CRD and CRHD		\$7,244,099	\$1,102.80	\$6,844,407	\$1,033.76	\$399,692	\$69.04	6.68%
						5.8%		

Average residential assessment - 2022/2021

\$982,903

\$741,764

Major Impacts

Change in Cost per Average Household

	\$ Change	% of Total Increase
REGIONAL		
Legislative & General Government	13.38	1.29%
Regional Parks	27.66	2.68%
Regional Parks - Land Acquisition	(18.82)	-1.82%
Climate Action and Adaptation	4.66	0.45%
Land Banking & Housing	1.13	0.11%
SUB-REGIONAL		
Fire Dispatch	(2.30)	-0.22%
JOINT EA		
Elections	2.63	0.25%
Building Inspection	1.21	0.12%
SSI EA		
SSI Economic Development Commission	3.30	0.32%
Salt Spring Island Public Library	1.21	0.12%
Community Transit (S.S.I.)	2.11	0.20%
Salt Spring Island Community Parks	6.65	0.64%
Salt Spring Island Park, Land & Rec Prog	13.84	1.34%
S.S.I. Liquid Waste Disposal**	3.45	0.33%
Capital Regional Hospital District	3.37	0.33%
Other	5.54	0.54%
Total	\$69.04	6.68%

Salt Spring Island Local/Specified/Defined Services		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2022		2021			\$	%
1.234	Salt Spring Island Street Lighting	26,668	4.12	22,527	3.45	4,141	0.67	19.51%
2.620	SSI Highland Water System	30,832	127.76	31,119	128.95	(287)	(1.19)	-0.92%
2.621	Highland / Fernwood Water - SSI	75,000	237.06	75,000	237.06	-	-	0.00%
2.624	Beddis Water	74,960	575.88	73,470	564.43	1,490	11.45	2.03%
2.626	Fulford Water	47,500	490.16	37,500	386.97	10,000	103.19	26.67%
2.628	Cedar Lane Water	15,000	426.69	10,024	285.14	4,976	141.55	49.64%
2.660	Fernwood Water	14,413	192.02	13,493	179.76	920	12.26	6.82%
3.755	Regional Source Control - Maliview Estates / Ganges Sewer	6,588	\$16.13	6,270	\$14.75	318	1.39	9.39%
3.810	Ganges Sewer	58,147	146.75	57,000	143.86	1,147	2.89	2.01%
3.820	Maliview Estates Sewer System	4,760	50.54	4,670	49.54	90	1.00	2.01%
Total Local/Specified/Defined Services		353,868		331,073		22,795		

Average residential assessment - 2022/2021

\$982,903

\$741,764

Electoral Area Southern Gulf Islands		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2022		2021			\$	%
1.010	Legislative & General Government	274,664	39.95	203,762	29.37	70,902	10.58	36.03%
1.101	G.I.S.	3,133	0.46	1,524	0.22	1,610	0.24	107.54%
1.224	Community Health - Homeless Sec.	15,869	2.31	13,981	2.01	1,888	0.29	14.54%
1.280	Regional Parks	402,985	58.61	259,457	37.39	143,528	21.22	56.74%
1.280A	Regional Parks - Land Acquisition	2,086	0.30	94,568	13.63	(92,482)	(13.33)	-97.77%
1.309	Climate Action and Adaptation	26,908	3.91	8,066	1.16	18,842	2.75	236.65%
1.310	Land Banking & Housing	37,669	5.48	31,400	4.53	6,269	0.95	21.06%
1.324	Regional Planning Service	31,128	4.53	27,425	3.95	3,703	0.57	14.54%
1.335	Geo-Spatial Referencing System	4,130	0.60	3,847	0.55	283	0.05	8.34%
1.374	Regional Emergency Program Support	2,527	0.37	2,274	0.33	253	0.04	12.13%
1.375	Hazardous Material Incident Response	6,190	0.90	5,575	0.80	616	0.10	12.06%
1.911	Call Answer	2,157	0.31	1,797	0.26	361	0.05	21.17%
1.921	Regional CREST Contribution	20,490	2.98	19,149	2.76	1,342	0.22	7.99%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	3,535	0.51	(3,535)	(0.51)	-100.00%
Total Regional		\$829,939	\$120.71	\$676,359	\$97.48	\$153,580	\$23.23	23.83%
1.230	Traffic Safety Commission	1,984	0.29	1,745	0.25	238	0.04	14.70%
1.297	Arts Grants	24,890	3.62	21,945	3.16	2,945	0.46	14.46%
1.311	Regional Housing Trust Fund	21,813	3.17	20,824	3.00	990	0.17	5.71%
1.313	Animal Care Services	94,818	13.79	89,795	12.94	5,023	0.85	6.56%
1.913	Fire Dispatch	32,074	4.66	39,773	5.73	(7,699)	(1.07)	-18.62%
Total Sub-Regional		\$175,579	\$25.54	\$174,082	\$25.09	\$1,497	\$0.45	1.78%
1.103	Elections	21,258	3.09	7,933	1.14	13,325	1.95	170.43%
1.104	U.B.C.M.	3,906	0.57	2,484	0.36	1,422	0.21	58.67%
1.318	Building Inspection	151,189	21.99	142,409	20.52	8,780	1.47	7.14%
1.320	Noise Control	13,231	1.92	12,664	1.83	567	0.10	5.43%
1.322	Nuisances & Unsightly Premises	17,680	2.57	16,833	2.43	847	0.15	5.99%
1.372	Electoral Area Emergency Program	49,249	7.16	47,199	6.80	2,051	0.36	5.30%
Total Joint Electoral Area		\$256,513	\$37.31	\$229,522	\$33.08	\$26,991	\$4.23	12.78%
1.110	Electoral Area Admin Exp-SGI	388,379	56.49	341,564	49.23	46,815	7.26	14.75%
1.117	Grants in Aid - Southern Gulf Islands	104,585	15.21	102,981	14.84	1,604	0.37	2.49%
1.125	SGI Economic Development Commission	119,047	17.31	116,984	16.86	2,063	0.45	2.70%
1.138	Southern Gulf Islands - Public Library	229,073	33.32	224,053	32.29	5,020	1.03	3.18%
1.235	SGI Small Craft Harbour Facilities**	301,288	51.41	291,104	49.67	10,184	1.74	3.50%
1.314	SGI House Numbering	9,335	1.36	9,203	1.33	132	0.03	2.36%
1.341	SGI Livestock Injury Compensation	3,150	0.46	-	-	3,150	0.46	0.00%
1.373	Southern Gulf Islands. Emergency Program	247,378	35.98	242,608	34.96	4,770	1.01	2.90%
1.533	Stormwater Quality Management - Southern Gulf Is.	38,699	5.63	37,875	5.46	824	0.17	3.11%
1.923	Emergency Comm - Crest - S.G.I.	177,612	25.83	178,188	25.68	(576)	0.15	0.59%
Total SGI Electoral Area		\$1,618,546	\$242.99	\$1,544,560	\$230.32	\$73,986	\$12.67	5.50%
Total Capital Regional District		\$2,880,576	\$426.54	\$2,624,522	\$385.97	\$256,054	\$40.58	10.51%
						9.8%		
Cost/average residential property		\$426.54		\$385.97		\$40.58		
CRHD	Capital Regional Hospital District	690,058	100.36	660,575	95.20	29,482	5.16	5.42%
Total CRD and CRHD		\$3,570,634	\$526.91	\$3,285,097	\$481.17	\$285,537	\$45.74	9.51%
						8.7%		

Average residential assessment - 2022/2021

\$716,207

\$525,581

Major Impacts

Change in Cost per Average Household

	\$ Change	% of Total Increase
REGIONAL		
Legislative & General Government	10.58	2.20%
Regional Parks	21.22	4.41%
Regional Parks - Land Acquisition	(13.33)	-2.77%
Climate Action and Adaptation	2.75	0.57%
SUB-REGIONAL		
Fire Dispatch	(1.07)	-0.22%
JOINT EA		
Elections	1.95	0.40%
Building Inspection	1.47	0.30%
SGI EA		
Electoral Area Admin Exp-SGI	7.26	1.51%
Southern Gulf Islands - Public Library	1.03	0.21%
SGI Small Craft Harbour Facilities**	1.74	0.36%
Southern Gulf Islands. Emergency Program	1.01	0.21%
Capital Regional Hospital District	5.16	1.07%
Other	5.97	1.24%
Total	\$45.74	9.51%

Southern Gulf Islands Local/Specified/Defined Services		Cost per Avg. Res Asst/ Parcel		Cost per Avg. Res Asst/ Parcel		Difference Increase/ (Decrease)	Change in cost per avg household/Parcel	
		2022		2021			\$	%
1.137	Galiano Island Community Use Building	62,929	41.52	61,715	40.33	1,214	1.19	2.94%
1.170	Gossip Island Electric Power Supply	56,585	1,063.50	56,848	1,068.44	(263)	(4.94)	-0.46%
1.227	Saturna Island Medical Clinic	31,389	48.43	32,180	49.22	(791)	(0.79)	-1.60%
1.228	Galiano Health Service	135,596	89.46	129,029	84.32	6,567	5.14	6.09%
1.229	Pender Islands Health Care Centre	225,987	90.17	-	-	225,987	90.17	0.00%
1.352	South Galiano Fire Protection	491,717	537.73	443,298	479.02	48,418	58.71	12.26%
1.356	Pender Fire Protection	1,092,083	439.23	1,035,943	414.03	56,140	25.20	6.09%
1.359	N. Galiano Fire Protection	206,424	513.85	206,197	513.28	227	0.56	0.11%
1.363	Saturna Is. Fire Protection	177,796	273.04	157,672	239.92	20,124	33.13	13.81%
1.465	Saturna Is Community Parks	23,323	35.82	22,866	34.79	457	1.02	2.94%
1.468	Saturna Is Community Recreation	9,891	15.19	12,971	19.74	(3,080)	(4.55)	-23.04%
1.475	Mayne Is Community Parks	90,403	53.14	83,215	48.57	7,188	4.57	9.40%
1.478	Mayne Is Community Rec	34,890	20.51	34,209	19.97	681	0.54	2.71%
1.485	N & S Pender Community Parks	163,654	65.30	155,349	61.60	8,305	3.70	6.01%
1.488	N & S Pender Community Rec	65,283	26.05	64,157	25.44	1,126	0.61	2.39%
1.495	Galiano Parks	94,724	72.31	92,073	69.41	2,651	2.90	4.18%
1.498	Galiano Community Recreation	37,427	28.57	36,705	27.67	722	0.90	3.25%
2.630	Magic Lakes Estate Water System	579,148	506.69	568,517	497.39	10,631	9.30	1.87%
2.640	Lyall Harbour/Boot Cove Water	131,060	792.76	127,738	772.67	3,322	20.09	2.60%
2.642	Skana Water	24,000	346.03	22,885	329.95	1,115	16.08	4.87%
2.665	Sticks Allison Water	5,000	138.49	5,000	138.49	-	-	0.00%
2.667	Surfside Park Estates Water	23,100	231.55	22,000	220.52	1,100	11.03	5.00%
3.755	Regional Source Control - Magic Lake Estates	3,866	5.44	3,631	5.09	234	0.35	6.83%
3.830	Magic Lake Estates Sewer System	586,010	865.04	576,831	851.49	9,179	13.55	1.59%
3.830D	Magic Lake Estates Sewer Debt	211,616	329.76	79,210	123.43	132,406	206.33	167.16%
Total Local/Specified/Defined Services		\$4,563,900		\$4,030,239		\$533,661		

Average residential assessment - 2022/2021

\$716,207

\$525,581