

CAPITAL REGIONAL DISTRICT

2023 Financial Plan Summary

(Cost Apportionment based on Prior year assessment data. Subject to change with the final 2023 Assessment values).

Prepared by CRD
Financial Services
September 21, 2022

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CAPITAL REGIONAL DISTRICT - YEAR 2023 FINANCIAL PLAN

Regional	Service	Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition		Req.
							2023	2022	% Incr.
1.010	Legislative & General Government	29,930,014	34,569,657	1,254,548	18,843,255	3,834,934	10,636,920	10,382,007	2.46%
1.10X	Facilities Management	4,049,422	4,155,037	-	3,948,311	42,050	164,676	159,907	2.98%
1.101	G.I.S.	617,943	631,018	-	504,310	3,368	123,340	120,153	2.65%
1.112	Regional Grant in Aid	1,477,358	1,512,358	1,477,358	-	20,000	15,000	-	100.00%
1.224	Community Health	816,201	662,796	-	-	192,087	470,709	608,494	-22.64%
1.226	Health Facilities - VIHA	1,658,419	1,720,718	-	-	1,720,718	-	-	0.00%
1.280	Regional Parks	16,825,271	17,343,270	-	78,559	1,347,103	15,917,608	15,452,807	3.01%
1.280A	Regional Parks - Land Acquisition	80,000	-	-	-	-	-	80,000	-100.00%
1.309	Climate Action and Adaptation	1,480,455	2,003,081	-	-	286,694	1,716,387	1,404,427	22.21%
1.310	Land Banking & Housing	3,026,344	3,084,875	36,157	823,077	746,006	1,479,635	1,444,461	2.44%
1.323	By-Law Enforcement	539,235	564,334	-	535,594	28,740	-	-	0.00%
1.324	Regional Planning Services	2,193,512	1,533,559	-	86,650	219,065	1,227,844	1,193,642	2.87%
1.335	Geo-Spatial Referencing System	174,545	177,779	-	-	17,078	160,701	157,707	1.90%
1.374	Regional Emergency Program Support	195,609	149,970	-	-	14,130	135,840	131,886	3.00%
1.375	Hazardous Material Incident Response	352,038	396,055	-	-	63,265	332,790	323,093	3.00%
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	25,126,320	28,447,847	-	-	28,447,847	-	-	0.00%
1.525	Solid Waste Disposal - Debt	151,279	536,066	-	-	536,066	-	-	0.00%
1.57X	Environmental Services	23,750,929	25,599,400	415,000	25,035,000	149,400	-	-	0.00%
1.911	911 Systems	2,532,090	2,488,294	-	-	2,306,784	181,510	176,223	3.00%
1.921	Regional CREST Contribution	1,764,110	1,816,850	1,500	-	105,740	1,709,610	1,659,818	3.00%
2.670	Regional Water Supply	36,539,270	39,915,804	-	-	39,915,804	-	-	0.00%
21.ALL	Feasibility Study Reserve Fund - All	140,241	137,751	137,751	-	-	-	-	0.00%
Total Regional		153,420,606	167,446,519	3,322,314	49,854,756	79,996,879	34,272,570	33,294,625	2.94%
Sub-Regional	Service	Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition		Req.
							2023	2022	% Incr.
1.121	Sooke Regional Museum	215,882	222,378	100	-	480	221,798	215,341	3.00%
1.123	Prov. Court of B.C. (Family Court)	149,360	149,360	-	-	149,360	-	-	0.00%
1.126	Victoria Family Court Committee	16,035	44,999	29,121	-	878	15,000	15,000	0.00%
1.128	Greater Victoria Police Victim Services	300,551	305,099	-	-	15,358	289,741	285,193	1.59%
1.230	Traffic Safety Commission	118,428	132,197	56,035	-	3,650	72,512	72,512	0.00%
1.290	Royal Theatre	580,000	580,000	-	-	-	580,000	580,000	0.00%
1.295	McPherson Theatre	786,233	786,233	-	-	36,233	750,000	750,000	0.00%
1.297	Arts Grants	3,006,402	3,117,780	-	13,893	238,956	2,864,931	2,781,832	2.99%
1.311	Regional Housing Trust Fund	5,302,666	3,601,483	2,491,312	-	110,171	1,000,000	954,506	4.77%
1.313	Animal Care Services	1,479,358	1,645,152	-	-	1,184,730	460,422	447,012	3.00%
1.330	Regional Growth Strategy	328,309	421,820	-	-	117,344	304,476	295,611	3.00%
1.40X	SEAPARC	4,328,565	4,515,838	-	-	1,303,150	3,212,688	3,125,316	2.80%
1.44X	Panorama Rec. Center.	9,869,066	10,142,569	-	-	4,864,801	5,277,768	5,190,486	1.68%
1.531	Stormwater Quality Management - Sooke	38,281	39,427	-	-	81	39,346	38,200	3.00%
1.536	LWMP-Stormwater Quality Management-Core	732,400	746,936	-	-	90,668	656,268	637,153	3.00%
1.537	Stormwater Quality Management - Peninsula	118,107	121,529	-	-	4,051	117,478	114,056	3.00%
1.538	Source - Stormwater Quality - Peninsula	55,856	58,540	-	-	2,704	55,836	54,210	3.00%
1.912B	911 Call Answer - Municipalities	63,910	7,370	-	696,074	(51,230)	(637,474)	(589,803)	-8.08%
1.913	913 Fire Dispatch	298,412	307,116	-	-	14,710	292,406	284,101	2.92%
2.610	Saanich Peninsula Water Supply	7,517,025	7,407,397	-	-	7,407,397	-	-	0.00%
2.680	Juan de Fuca Water Distribution	22,560,391	23,970,506	-	-	23,970,506	-	-	0.00%
2.681	Florence Lake Water System Debt	8,738	14,988	1,388	-	-	13,600	8,738	55.64%
3.700	Septage Disposal - Municipal	221,804	158,089	-	-	158,089	-	49,655	-100.00%
3.701	Millstream Remediation Service	236,372	122,662	-	-	67,194	55,468	112,333	-50.62%
3.707	On Site System Management Program - LWMP	189,038	177,649	-	-	47,499	130,150	178,482	-27.08%
3.718	Peninsula Wastewater TP	4,681,095	4,582,515	-	134,320	2,437,678	2,010,517	1,974,762	1.81%
3.720	LWMP (Peninsula) - Implementation	119,907	54,907	-	-	980	53,927	118,927	-54.66%
3.750	LWMP	366,136	373,013	-	-	155,416	217,597	213,360	1.99%
3.752	Harbours Program	348,604	356,041	-	-	23,461	332,580	325,143	2.29%
3.755	Regional Source Control	1,647,875	1,641,038	-	55,000	196,052	1,389,986	1,349,501	3.00%
3.756	Harbours Environmental Action	68,622	70,613	-	-	2,026	68,587	66,596	2.99%
3.71X	Core Area Wastewater - Operations	30,657,623	30,668,217	193,410	1,516,081	25,026,178	3,932,548	3,810,259	3.21%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	23,353,991	22,927,754	6,081	-	16,999,818	5,921,855	5,991,391	-1.16%
Total Sub-Regional		119,765,042	119,471,215	2,777,447	2,415,368	84,578,389	29,700,012	29,449,873	0.85%
Total CRD - Regional & Sub-Regional		273,185,648	286,917,734	6,099,761	52,270,124	164,575,268	63,972,582	62,744,498	1.96%
Total Electoral Areas Only		24,785,123	25,525,309	182,971	1,530,178	7,909,383	15,902,777	15,311,511	3.86%
Total CRD excluding Municipal Debt		297,970,771	312,443,043	6,282,732	53,800,302	172,484,651	79,875,359	78,056,009	2.33%
1.15X	Municipalities' Own Debt - M.F.A.	15,430,601	16,535,425	-	-	52,200	16,483,225	15,369,501	7.25%
Total CRD		313,401,372	328,978,468	6,282,732	53,800,302	172,536,851	96,358,584	93,425,510	3.14%
CRHD	Capital Regional Hospital District	33,950,390	32,833,765	39,730	-	6,325,335	26,468,700	26,460,836	0.03%
Total CRD, CRHD & Municipal Debt		347,351,762	361,812,233	6,322,462	53,800,302	178,862,186	122,827,284	119,886,346	2.45%

CAPITAL REGIONAL DISTRICT - YEAR 2023 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function		Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition 2023	Requisition 2022	Req. % Incr.
Joint Electoral Area Services									
1.103	Elections	262,932	65,580	-	-	90	65,490	65,491	0.00%
1.104	U.B.C.M.	12,945	13,002	848	-	80	12,074	11,722	3.00%
1.318	Building Inspection	1,792,001	1,873,135	-	30,980	1,374,775	467,380	453,768	3.00%
1.320	Noise Control	40,021	41,228	-	-	310	40,918	39,711	3.04%
1.322	Nuisances & Unsightly Premises	53,375	54,986	-	-	313	54,673	53,062	3.04%
1.372	Electoral Area Emergency Program	630,264	660,360	-	492,300	15,810	152,250	147,813	3.00%
21.E.A.	Feasibility Study Reserve Fund - E.A.	10,000	10,000	10,000	-	-	-	-	0
TOTAL JOINT ELECTORAL AREA SERVICES		2,801,538	2,718,291	10,848	523,280	1,391,378	792,785	771,567	2.75%
Juan de Fuca Electoral Area									
1.109	Electoral Area Admin Exp - JDF	63,837	67,801	4,530	-	148	63,123	60,129	4.98%
1.114	Grant-in-Aid - Juan de Fuca	54,425	29,956	29,666	-	290	-	-	0
1.317	JDF Building Numbering	13,099	13,475	140	-	40	13,295	12,902	3.05%
1.319	Soil Deposit Removal	5,722	5,899	-	-	40	5,859	5,682	3.12%
1.325	Electoral Area Services - Planning	807,042	848,371	-	32,060	97,671	718,640	697,706	3.00%
1.340	JDF Livestock Injury Compensation	3,150	3,158	-	-	-	3,158	3,150	0.25%
1.370	Juan de Fuca Emergency Program	88,813	89,959	-	-	240	89,719	88,578	1.29%
1.377	JDF Search and Rescue	91,042	91,042	-	-	21,090	69,952	69,952	0.00%
1.405	JDF EA - Community Parks	196,546	199,951	-	-	900	199,051	193,274	2.99%
1.924	Emergency Comm - CREST - J.D.F.	125,402	144,884	-	-	240	144,644	125,143	15.58%
Total JDF Regional		1,449,078	1,494,496	34,336	32,060	120,659	1,307,441	1,256,516	4.05%
1.119	Vancouver Island Regional Library	322,818	332,516	161	-	595	331,760	322,102	3.00%
1.129	Vancouver Island Regional Library - Debt	180,600	339,466	-	-	339,466	-	-	0
1.133	Langford E.A. - Greater Victoria Public Library	32,102	32,542	17	-	90	32,435	31,491	3.00%
1.232	Port Renfrew Street Lighting	8,984	9,079	1,390	-	4,100	3,589	3,485	2.98%
1.350	Willis Point Fire Protect & Recreation	177,868	184,999	10,178	-	36,770	138,051	134,099	2.95%
1.353	Otter Point Fire Protection	516,158	531,083	-	-	330	530,753	515,838	2.89%
1.354	Malahat Fire Protection	65,601	67,560	-	-	-	67,560	65,597	2.99%
1.355	Durrance Road Fire Protection	3,020	3,016	-	-	-	3,016	3,020	-0.13%
1.357	East Sooke Fire Protection	553,329	565,229	19,050	-	77,600	468,579	454,931	3.00%
1.358	Port Renfrew Fire Protection	154,657	158,476	-	-	64,116	94,360	91,871	2.71%
1.360	Shirley Fire Protection	158,639	193,332	-	-	210	193,122	158,439	21.89%
1.369	Electoral Area Fire Services - JDF	141,568	97,529	-	-	28,655	68,874	68,874	0.00%
1.408	JDF EA - Community Recreation	90,128	92,830	-	-	21,230	71,600	69,508	3.01%
1.523	Port Renfrew Refuse Disposal	89,497	93,420	-	17,860	40,690	34,870	33,852	3.01%
2.650	Port Renfrew Water	143,106	133,600	-	-	67,357	66,243	64,508	2.69%
2.691	Wilderness Mountain Water Service	163,247	168,761	-	-	102,060	66,701	61,900	7.76%
3.700	Septage Disposal - JDF Service Area	464	-	-	-	-	-	464	-100.00%
3.850	Port Renfrew Sewer	126,360	130,994	-	-	66,244	64,750	62,294	3.94%
Total JDF Local/Specified/Defined Services		2,928,145	3,134,432	30,796	17,860	849,513	2,236,263	2,142,273	4.39%
TOTAL JUAN DE FUCA ELECTORAL AREA		4,377,223	4,628,928	65,132	49,920	970,172	3,543,704	3,398,789	4.26%

CAPITAL REGIONAL DISTRICT - YEAR 2023 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function		Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition 2023	Requisition 2022	Req. % Incr.
Salt Spring Island Electoral Area									
1.111	Electoral Area Admin Exp - SSI	988,945	1,016,417	9,820	469,450	700	536,447	517,490	3.66%
1.116	Grant-in-Aid - Salt Spring Island	106,961	75,935	39,127	-	250	36,558	50,056	-26.97%
1.124	SSI Economic Development Commission	100,822	142,331	-	-	20,610	121,721	98,237	23.91%
1.236	Salt Spring Island Fernwood Dock	25,847	26,058	-	-	170	25,888	25,679	0.81%
1.141	Salt Spring Island Public Library	665,268	687,239	-	-	1,556	685,683	663,620	3.32%
1.238A	Community Transit (S.S.I.)	507,996	566,223	-	-	342,623	223,600	194,711	14.84%
1.238B	Community Transportation (S.S.I.)	172,206	163,986	-	-	1,160	162,826	171,045	-4.81%
1.299	Salt Spring Island Arts	121,762	122,604	-	-	85	122,519	121,677	0.69%
1.316	SSI Building Numbering	9,606	9,869	-	-	20	9,849	9,586	2.74%
1.342	SSI Livestock Injury Compensation	3,150	3,158	-	-	-	3,158	3,150	0.25%
1.371	S.S.I. Emergency Program	130,103	134,922	-	-	8,177	126,745	127,913	-0.91%
1.378	S.S.I. Search and Rescue	32,780	33,004	7,200	-	100	25,704	24,955	3.00%
1.455	Salt Spring Island - Community Parks	1,009,096	985,872	-	390,890	46,120	548,862	458,072	19.82%
1.458	Salt Spring Is.- Community Rec	264,803	282,719	-	-	222,389	60,330	54,582	10.53%
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	1,988,640	2,110,175	-	85,438	450,640	1,574,097	1,548,095	1.68%
1.535	Stormwater Quality Management - S.S.I.	47,970	33,275	-	-	9,497	23,778	27,940	-14.90%
1.925	Emergency Comm - CREST - S.S.I.	143,386	146,683	-	-	150	146,533	142,827	2.59%
3.705	S.S.I. Liquid Waste Disposal	991,525	1,038,365	-	-	651,390	386,975	375,768	2.98%
Total S.S.I. Regional		7,310,866	7,578,835	56,147	945,778	1,755,637	4,821,273	4,615,403	4.46%
1.234	S.S.I. Street Lighting	26,704	27,508	-	-	40	27,468	26,668	3.00%
2.620	SSI Highland Water System	30,971	30,891	-	-	90	30,801	30,832	-0.10%
2.621	Highland / Fernwood Water - SSI	542,341	546,435	-	-	471,435	75,000	75,000	0.00%
2.622	Cedars of Tuam	50,063	52,678	-	-	52,678	-	-	0
2.624	Beddis Water	270,499	317,178	-	-	226,860	90,318	74,960	20.49%
2.626	Fulford Water	228,329	215,352	-	-	166,427	48,925	47,500	3.00%
2.628	Cedar Lane Water (S.S.I.)	81,457	83,180	-	-	66,980	16,200	15,000	8.00%
2.660	Fernwood Water	14,477	14,411	-	-	40	14,371	14,413	-0.29%
3.810	Ganges Sewer	1,085,199	1,187,263	-	-	1,127,372	59,891	58,147	3.00%
3.820	Maliview Estates Sewer System	219,580	225,911	-	-	221,011	4,900	4,760	2.94%
Total S.S.I. Local/Specified/Defined Services		2,549,620	2,700,807	0	-	2,332,933	367,874	347,280	5.93%
TOTAL S.S.I. ELECTORAL AREA		9,860,486	10,279,642	56,147	945,778	4,088,570	5,189,147	4,962,683	4.56%
Southern Gulf Islands Electoral Area									
1.110	Electoral Area Admin Exp - SGI	466,325	466,173	-	-	66,087	400,086	388,379	3.01%
1.117	Grant-in-Aid - Southern Gulf Islands	108,488	106,224	-	-	1,220	105,004	104,585	0.40%
1.125	SGI Economic Development Commission	123,156	123,156	1,430	-	1,370	122,618	119,047	3.00%
1.138	Southern Gulf Islands Regional Library	232,808	239,696	1,280	-	2,470	235,946	229,073	3.00%
1.235	S. G. I. Small Craft Harbour Facilities	449,320	454,723	-	-	145,190	309,533	301,288	2.74%
1.314	SGI House Numbering	9,485	9,764	-	-	110	9,654	9,335	3.42%
1.341	SGI Livestock Injury Compensation	3,150	3,158	-	-	-	3,158	3,150	0.25%
1.373	S.G.I. Emergency Program	250,048	250,128	-	-	2,750	247,378	247,378	0.00%
1.533	Stormwater Quality Management - Outer Gulf Is.	39,100	40,221	-	-	410	39,811	38,699	2.87%
1.923	Emergency Comm - CREST - S.G.I.	180,704	184,128	-	-	2,040	182,088	177,612	2.52%
Total Southern Gulf Islands Regional		1,862,584	1,879,633	2,710	-	221,647	1,655,276	1,618,546	2.27%
1.137	Galiano Island Community Use Building	63,202	68,066	3,042	-	254	64,770	62,929	2.93%
1.170	Gossip Island Electric Power Supply	56,998	56,924	-	-	240	56,684	56,585	0.17%
1.227	Saturna Island Medical Clinic	33,541	34,551	-	-	2,220	32,331	31,389	3.00%
1.228	Galiano Health Service	135,812	139,886	130	-	90	139,666	135,596	3.00%
1.229	Pender Islands Health Care Centre	225,987	217,840	-	-	-	217,840	225,987	-3.61%
1.352	South Galiano Fire Protection	472,448	559,541	-	-	1,120	558,421	471,748	18.37%
1.356	Pender Fire Protection	1,165,220	1,195,406	-	-	122,906	1,072,500	1,042,606	2.87%
1.359	N. Galiano Fire Protection	220,715	219,954	16,680	-	900	202,374	197,322	2.56%
1.363	Saturna Island Fire	188,365	194,000	-	-	10,870	183,130	177,796	3.00%
1.369	Electoral Area Fire Services - SGI	161,115	110,937	-	-	32,498	78,439	78,439	0.00%
1.465	Saturna Island Comm. Parks	24,899	25,445	-	-	1,620	23,825	23,323	2.15%
1.468	Saturna Island - Community Rec.	21,167	14,728	3,822	-	910	9,996	9,891	1.06%
1.475	Mayne Is. Com. Parks & Rec	93,173	95,872	-	-	2,860	93,012	90,403	2.89%
1.476	Mayne Is. Comm. Parks (reserve)	22,701	18,960	12,110	-	6,850	-	-	0
1.478	Mayne Is. Community Rec.	48,684	48,150	12,350	-	60	35,740	34,890	2.44%
1.485	North & South Pender Com. Parks	165,474	169,234	-	-	1,880	167,354	163,654	2.26%
1.488	North & South Pender Com. Rec	69,107	68,090	-	-	850	67,240	65,283	3.00%
1.495	Galiano Parks	94,823	97,681	-	-	120	97,561	94,724	3.00%
1.498	Galiano Community Recreation	38,133	38,347	-	-	30	38,317	37,427	2.38%
2.630	Magic Lakes Estate Water System	962,930	999,851	-	-	419,851	580,000	579,148	0.15%
2.640	Saturna Island Water System (Lyal Harbour)	254,331	268,864	-	-	135,834	133,030	131,060	1.50%
2.642	Skana Water (Mayne)	75,615	77,870	-	-	53,390	24,480	24,000	2.00%
2.665	Sticks Allison Water (Galiano)	73,504	75,539	-	-	70,439	5,100	5,000	2.00%
2.667	Surfside Park Estates (Mayne)	118,007	123,835	-	-	100,045	23,790	23,100	2.99%
3.830	Magic Lake Estates Sewer System	884,810	867,989	-	11,200	270,779	586,010	586,010	0.00%
3.830D	Magic Lake Estates Sewer Debt	212,530	231,255	-	-	1,000	230,255	211,616	8.81%
Total S.G.I. Local/Specified/Defined Services		5,883,291	6,018,815	48,134	11,200	1,237,616	4,721,865	4,559,926	3.55%
TOTAL S.G.I. ELECTORAL AREA		7,745,875	7,898,448	50,844	11,200	1,459,263	6,377,141	6,178,472	3.22%
TOTAL FOR ELECTORAL AREAS ONLY		24,785,123	25,525,309	182,971	1,530,178	7,909,383	15,902,777	15,311,511	3.86%

CAPITAL REGIONAL DISTRICT - YEAR 2023 FINANCIAL PLAN

REQUISITION DETAIL

1.010	Legislative & General Government	Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition 2023	2022	Req. % Incr.
1.011	Board Expenditures	1,302,979	1,207,662	-	-	2,500	1,205,162	1,174,979	2.57%
1.012	Other Legislative	214,598	199,934	-	-	-	199,934	214,598	-6.83%
1.014	CAO & Executive Office	825,181	861,336	-	-	-	861,336	825,181	4.38%
1.014B	Corporate Services	2,540,368	2,656,427	-	538,037	199,000	1,919,390	1,732,008	10.82%
1.015	Real Estate	519,355	517,650	-	414,120	-	103,530	100,671	2.84%
1.016	Human Resources	3,113,708	3,081,498	-	2,331,550	109,500	640,448	543,678	17.80%
1.017	Finance	7,313,165	8,016,377	-	4,120,000	808,712	3,087,665	3,052,228	1.16%
1.018	Health Planning	651,844	697,012	-	697,012	-	-	-	0.00%
1.022	Information Systems	9,710,077	11,943,946	-	8,016,000	1,521,946	2,406,000	2,337,832	2.92%
1.024	Planning & Protective Services	554,650	576,528	-	276,233	-	300,295	293,257	2.40%
1.025	Corporate Emergency	627,637	386,942	54,548	103,261	-	229,133	215,996	6.08%
1.027	First Nations Negotiations	970,024	812,974	-	-	70,000	742,974	693,124	7.19%
1.028	Environmental Services	465,683	492,394	-	97	-	492,297	465,589	5.74%
1.118	Corporate Communications	1,120,745	1,422,032	-	650,000	175,210	596,822	580,932	2.74%
	Other revenue - cc 100001	-	1,696,945	1,200,000	1,696,945	948,066	(2,148,066)	(1,848,066)	16.23%
Total Legislative & General Government		29,930,014	34,569,657	1,254,548	18,843,255	3,834,934	10,636,920	10,382,007	2.46%

1.10X	Facilities Management	Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition 2023	2022	Req. % Incr.
1.105	Facility Management	2,002,250	1,939,441	-	1,766,059	8,706	164,676	159,907	2.98%
1.106	CRD HQ Building	1,815,620	1,977,438	-	1,944,094	33,344	-	-	0.00%
1.107	Corporate Satellite Offices	231,552	238,158	-	238,158	-	-	-	0.00%
Total Facilities Management		4,049,422	4,155,037	-	3,948,311	42,050	164,676	159,907	2.98%

1.15X	Municipalities' Own Debt - M.F.A.	Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition 2023	2022	Req. % Incr.
1.151	Debt - Victoria	5,661,024	5,305,228	-	-	21,450	5,283,778	5,634,264	-6.22%
1.152	Debt - C. Saanich	613,438	613,048	-	-	2,160	610,888	610,888	0.00%
1.153	Debt - Esquimalt	869,647	2,391,214	-	-	4,620	2,386,594	865,087	175.88%
1.154	Debt - Saanich	5,051,856	5,124,535	-	-	11,980	5,112,555	5,037,396	1.49%
1.155	Debt - Oak Bay	278,642	278,382	-	-	1,410	276,972	276,972	0.00%
1.156	Debt - N. Saanich	501,238	500,808	-	-	2,260	498,548	498,548	0.00%
1.157	Debt - Sidney	547,224	542,249	-	-	2,350	539,899	544,794	-0.90%
1.160	Debt - V. Royal	534,667	534,357	-	-	1,630	532,727	532,727	0.00%
1.162	Debt - Highland	87,968	87,908	-	-	250	87,658	87,658	0.00%
1.163	Debt - Colwood	819,940	690,469	-	-	1,630	688,839	816,400	-15.62%
1.164	Debt - Sooke	464,957	467,227	-	-	2,460	464,767	464,767	0.00%
Total Municipalities' Own Debt - M.F.A.		15,430,601	16,535,425	-	-	52,200	16,483,225	15,369,501	7.25%

1.57X	Environmental Services	Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition 2023	2022	Req. % Incr.
1.575	Env. Ser. - Administration	194,327	199,950	-	199,950	-	-	-	0.00%
1.576	Env. Engineering Services	2,665,202	2,566,295	-	2,566,295	-	-	-	0.00%
1.577	Env. Ser. - Operations	12,251,889	13,871,280	415,000	13,306,880	149,400	-	-	0.00%
1.578	Env. Protection and Water Quality	8,639,511	8,961,875	-	8,961,875	-	-	-	0.00%
Total Environmental Services		23,750,929	25,599,400	415,000	25,035,000	149,400	-	-	0.00%

3.750	LWMP	Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition 2023	2022	Req. % Incr.
3.750	LWMP	366,136	373,013	-	-	19,885	353,128	346,251	1.99%
	Invoice by Agreement	-	-	-	-	135,531	(135,531)	(132,891)	-
Total LWMP		366,136	373,013	-	-	155,416	217,597	213,360	1.99%

3.71X	Core Area Wastewater - Operations	Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition 2023	2022	Req. % Incr.
3.709	I & I Enhanced Program	506,912	408,001	-	408,001	-	-	-	0.00%
3.714	C. Saanich Own System - Odour Management	-	-	-	-	-	-	(64,441)	-100.00%
3.717	Core Area Wastewater Operations	30,150,711	30,260,216	193,410	1,108,080	1,023,129	27,935,597	27,588,995	1.26%
Core Area Wastewater - Operations Total		30,657,623	30,668,217	193,410	1,516,081	1,023,129	27,935,597	27,524,554	1.49%
	Invoice by Agreement	-	-	-	-	24,003,049	(24,003,049)	(23,714,295)	-
Total Sewer Operating		30,657,623	30,668,217	193,410	1,516,081	25,026,178	3,932,548	3,810,259	3.21%

3.7XX	Core Area & Legacy Trunk Sewer - Debt	Gross Expenditure 2022	Gross Expenditure 2023	Carry Fwd. to 2023 Operating	Allocations to Other Services	Other revenue	Requisition 2023	2022	Req. % Incr.
3.768	Debt - NWT Vortex/Siphon Upgrades	-	-	-	-	-	-	(1,384)	-100.00%
3.769	Debt - Macaulay Pt. - Genset	12,102	-	6,081	-	-	(6,081)	13,279	-145.79%
3.770	Debt - NET & ECI Sewer Upgrade	-	-	-	-	-	-	(55,858)	-100.00%
3.770A	Debt - NET & ECI Sewer Upgrade	782,988	118,870	-	-	25,282	93,588	628,748	-85.12%
3.772	Debt - NW Trunk Upgrade Phase I	-	-	-	-	-	-	(126)	-100.00%
3.792	Debt - Craigflower PS	6,275	5,165	-	-	1,993	3,172	(2,352)	-234.86%
3.798	Debt - Core Sewage Integrated Treatment Facilities	792,261	791,811	-	-	35,293	756,518	755,529	0.13%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	808,126	807,616	-	-	10,621	796,995	791,318	0.72%
3.798C	Debt - Core Area Wastewater Treatment Program	20,924,562	21,204,292	-	-	886,588	20,317,704	20,181,392	0.68%
3.799	Debt - Oak Bay	27,677	-	-	-	-	-	20,701	-100.00%
Core Area & Legacy Trunk - Debt - Total		23,353,991	22,927,754	6,081	-	959,777	21,961,896	22,331,247	-1.65%
	Invoice by Agreement	-	-	-	-	16,040,041	(16,040,041)	(16,339,856)	-
Total Sewer Debt		23,353,991	22,927,754	6,081	-	16,999,818	5,921,855	5,991,391	-1.16%

SCHEDULE B

CAPITAL REGIONAL DISTRICT
CAPITAL EXPENDITURE PLAN SUMMARY - 2023 to 2027

EXPENDITURE / FUNDING SUMMARY (ALL SERVICES)	2023	2024	2025	2026	2027	TOTAL
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EXPENDITURE

B	Buildings	33,304,800	16,989,000	20,855,000	10,166,000	3,191,500	84,506,300
E	Equipment	24,665,319	10,796,462	8,594,317	8,821,394	3,264,182	56,141,674
L	Land	8,618,000	6,465,000	6,075,000	5,340,000	5,220,000	31,718,000
S	Engineered Structures	135,410,699	114,860,462	90,556,634	92,134,894	61,503,000	494,465,689
V	Vehicles	8,604,500	3,597,000	3,076,000	2,744,000	3,064,100	21,085,600
		210,603,318	152,707,924	129,156,951	119,206,288	76,242,782	687,917,263

SOURCE OF FUNDS

C	Capital Funds on Hand	52,694,339	23,268,908	27,422,345	29,274,845	26,675,339	159,335,776
D	Debenture Debt (New Debt Only)	52,824,000	80,219,568	75,278,000	65,710,000	25,742,000	299,773,568
E	ERF	11,766,367	8,084,800	5,375,729	5,174,806	4,740,777	35,142,479
G	Grants (Federal, Provincial)	21,608,348	15,214,883	7,135,153	10,675,633	11,787,166	66,421,183
R	Reserve Fund	55,242,464	23,661,569	11,230,724	8,171,004	7,297,500	105,603,261
O	Other	16,467,800	2,258,196	2,715,000	200,000	-	21,640,996
		210,603,318	152,707,924	129,156,951	119,206,288	76,242,782	687,917,263

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN															
2023															
Schedule B															
Service # Service Name		CAPITAL EXPENDITURE					SOURCE OF FUNDING								
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL	
Sum of 2023		Asset Class						Funding Source							
Service Number	Service Description	E	V	B	S	L	TOTAL	Cap	Debt	ERF	Grant	Res	Other	TOTAL	
1.011	Board Expenditures	282,500					282,500				282,500			282,500	
1.014	Chief Administrative Officer	10,852					10,852				10,852			10,852	
1.015	Real Estate	-					-				-			-	
1.016	Human Resources	378,833					378,833	374,000			4,833			378,833	
1.017	Finance	227,110					227,110	200,000			27,110			227,110	
1.018	Health & Capital Planning Strategies	2,180					2,180				2,180			2,180	
1.022	Information Technology	1,724,042	100,000				1,824,042	1,670,000			154,042			1,824,042	
1.024	GM - Planning & Protective Services	2,701					2,701				2,701			2,701	
1.025	Corporate Emergency	6,000					6,000				6,000			6,000	
1.027	Aboriginal Initiatives	3,791					3,791				3,791			3,791	
1.105	Facilities Management	25,000	165,000				190,000				190,000			190,000	
1.106	Facilities and Risk				1,615,000	125,000	1,740,000					1,740,000		1,740,000	
1.107	Corporate Satellite Facilities				25,000		25,000					25,000		25,000	
1.109	JDF Admin. Expenditures	-					-				-			-	
1.110	SGI Admin. Expenditures	4,000					4,000				4,000			4,000	
1.111	SSI Admin. Expenditures	8,900	-				8,900				8,900			8,900	
1.118	Corporate Communications	179,881					179,881				4,881		175,000	179,881	
1.123	Family Court Building				1,265,000		1,265,000				700,000	565,000		1,265,000	
1.137	Galiano Island Community Use Building				10,000		10,000					10,000		10,000	
1.141	SSI Public Library				10,000		10,000					10,000		10,000	
1.226	Health Facilities - VIHA	440,000			2,230,000	-	2,670,000					2,470,000	200,000	2,670,000	
1.235	SGI Small Craft Harbour Facilities					415,000	415,000	240,000				175,000		415,000	
1.236	SSI Small Craft Harbour (Fernwood Dock)					53,000	53,000				-	53,000		53,000	
1.238A	Community Transit (SSI)					50,000	50,000				-	50,000		50,000	
1.238B	Community Transportation (SSI)	45,000				370,000	415,000					202,500		415,000	
1.280	Regional Parks	270,300	1,155,000	96,000	9,229,060	5,000,000	15,750,360	32,000	-	659,300	4,517,682	10,541,378		15,750,360	
1.290	Royal Theatre	228,000			1,600,000		1,828,000	90,000			-	913,000	825,000	1,828,000	
1.295	McPherson Theatre	187,000			2,628,000		2,815,000	88,000				2,727,000		2,815,000	
1.297	Arts Grants and Development	-					-				-			-	
1.309	Climate Action and Adaptation	132,505					132,505	35,339				97,166		132,505	
1.310	Land Banking and Housing	4,000			15,432,800		15,436,800		-		4,000	5,750,000	9,682,800	15,436,800	
1.313	Animal Care Services	5,000	25,000				30,000				30,000			30,000	
1.318	Building Inspection	32,300	50,000				82,300				82,300			82,300	
1.323	ByLaw Services	1,010	150,000				151,010				151,010			151,010	
1.324	Regional Planning Services	43,000					43,000				43,000			43,000	
1.325	Community Planning	37,700			200,000		237,700				37,700	200,000		237,700	
1.335	Geo-Spatial Referencing	155,000					155,000				155,000			155,000	
1.350	Willis Point Fire	87,030	650,000	18,000	10,000		765,030		275,000		447,000		43,030	765,030	
1.352	South Galiano Fire	12,800	-				12,800				12,800			12,800	
1.353	Otter Point Fire	28,300			40,000		68,300				28,300		40,000	68,300	
1.356	Pender Island Fire	15,000	215,000		15,000		245,000				230,000		15,000	245,000	
1.357	East Sooke Fire	31,795	300,000	10,000			341,795				316,295		25,500	341,795	
1.358	Port Renfrew Fire	33,000					33,000				33,000			33,000	
1.360	Shirley Fire Department	10,000					10,000				10,000			10,000	
1.371	SSI Emergency Program	19,317					19,317					19,317		19,317	
1.372	Emergency Planning Coordination	-	-				-				-			-	
1.373	SGI Emergency Program	60,000					60,000					60,000		60,000	
1.375	Hazardous Material Incident Response	30,000	-				30,000				30,000			30,000	
1.405	JDF EA Community Parks & Recreation					490,000	540,000	5,000			535,000			540,000	
1.40X	SEAPARC	349,000	20,000	122,000	240,000	-	731,000	5,000	-		133,000	-	593,000	731,000	
1.44x	Panorama Recreation	994,872	92,000	3,859,000	135,000		5,080,872	475,000	1,753,000	616,872	840,000	1,396,000		5,080,872	
1.455	SSI Community Parks	30,000	75,000		145,000		250,000		-		30,000	105,000	115,000	250,000	
1.458	SSI Community Recreation	10,000			30,000		40,000				5,000	-	35,000	40,000	
1.459	SSI Park Land & Rec Programs	362,500	40,000	240,000	390,000	45,000	1,077,500		-		52,500	565,000	460,000	1,077,500	

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN														
2023														
Schedule B														
		CAPITAL EXPENDITURE					SOURCE OF FUNDING							
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.465	Saturna Island Community Parks				50,000		50,000					50,000		50,000
1.475	Mayne Island Community Parks	7,000		19,000	10,000		36,000					36,000		36,000
1.485	Pender Island Community Parks				297,990		297,990					297,990		297,990
1.495	Galiano Community Parks				21,500		21,500					21,500		21,500
1.521	Environmental Resource Management	603,000		-	30,398,149		31,001,149	100,000	13,710,000	903,000		16,288,149		31,001,149
1.523	Port Renfrew Refuse Disposal				12,000		12,000					12,000		12,000
1.575	Environmental Administration Services	7,000					7,000			7,000				7,000
1.576	Environmental Engineering Services	40,000	195,000				235,000	55,000		180,000				235,000
1.577	IW - Environmental Operations	185,000	1,902,500				2,087,500			2,082,500	5,000			2,087,500
1.578	Environmental Protection	725,000	535,000				1,260,000			1,260,000				1,260,000
1.911	911 Call Answer	-					-			-				-
2.610	Saanich Peninsula Water Supply	590,000			4,545,000		5,135,000		-	220,000		4,915,000		5,135,000
2.620	Highland Water (SSI)				70,000		70,000	70,000						70,000
2.621	Highland & Fernwood Water (SSI)	40,000			504,000		544,000	59,000	-		420,000	65,000		544,000
2.622	Cedars of Tuam Water (SSI)	-			270,000		270,000		92,000		178,000	-		270,000
2.624	Beddis Water (SSI)	39,000			135,000		174,000		-		102,000	72,000		174,000
2.626	Fulford Water (SSI)	66,100			270,000		336,100	70,000	-		260,000	6,100		336,100
2.628	Cedar Lane Water (SSI)	22,000		-	165,000		187,000		90,000		95,000	2,000		187,000
2.630	Magic Lake Estates Water (Pender)	7,500			25,000		32,500				2,500	30,000		32,500
2.640	Lyall Harbour Boot Cove Water (Saturna)	66,000			15,000		81,000		58,000			23,000		81,000
2.642	Skana Water (Mayne)	75,000			55,000		130,000	40,000	75,000		-	15,000		130,000
2.650	Port Renfrew Water	10,000			100,000		110,000		-		100,000	10,000		110,000
2.665	Sticks Allison Water (Galiano)	-			5,000		5,000					5,000		5,000
2.667	Surfside Park Estates (Mayne)	25,000			-		25,000		-			25,000		25,000
2.670	Regional Water Supply	14,275,000	1,315,000	4,030,000	15,795,000	3,113,000	38,528,000	24,893,000	9,600,000	995,000	40,000		3,000,000	38,528,000
2.680	JDF Water Distribution	865,000	1,280,000	40,000	25,715,000		27,900,000	8,690,000	9,200,000	1,080,000		6,170,000	2,760,000	27,900,000
2.691	Wilderness Mountain Water Service				15,000		15,000		-			15,000		15,000
3.701	Millstream Site Remediation					410,000	410,000	250,000			160,000			410,000
3.705	SSI Septage / Composting				35,000		35,000				-	35,000	-	35,000
3.718	Saanich Peninsula Wastewater	200,000			2,570,000		2,770,000		-	430,000		2,340,000		2,770,000
3.798C	Debt - Core Area Wastewater Treatment Program	300,000	263,000		33,590,000		34,153,000	13,473,000	17,630,000	800,000	-	2,250,000		34,153,000
3.810	Ganges Sewer Utility (SSI)		77,000		235,000		312,000	50,000	-		182,000	80,000		312,000
3.820	Malview Sewer Utility (SSI)				2,330,000		2,330,000		341,000		1,989,000	-		2,330,000
3.830	Magic Lake Sewer Utility (Pender)	7,500			6,230,000		6,237,500	1,730,000			4,502,500	5,000		6,237,500
3.850	Port Renfrew Sewer				65,000		65,000		-		50,000	15,000		65,000
TOTAL		24,665,319	8,604,500	33,304,800	135,410,699	8,618,000	210,603,318	52,694,339	52,824,000	11,766,367	21,608,348	55,242,464	16,467,800	210,603,318

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN														
2024														
Schedule B														
		CAPITAL EXPENDITURE					SOURCE OF FUNDING							
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.011	Board Expenditures	37,000					37,000			37,000				37,000
1.014	Chief Administrative Officer	5,923					5,923			5,923				5,923
1.015	Real Estate	2,180					2,180			2,180				2,180
1.016	Human Resources	482,055					482,055	474,000		8,055				482,055
1.017	Finance	226,445					226,445	200,000		26,445				226,445
1.018	Health & Capital Planning Strategies	1,611					1,611			1,611				1,611
1.022	Information Technology	1,457,600	-				1,457,600	1,411,000		46,600				1,457,600
1.024	GM - Planning & Protective Services	-					-			-				-
1.025	Corporate Emergency	8,000					8,000			8,000				8,000
1.027	Aboriginal Initiatives	1,611					1,611			1,611				1,611
1.105	Facilities Management	10,000	50,000				60,000			60,000				60,000
1.106	Facilities and Risk			100,000	125,000		225,000					225,000		225,000
1.107	Corporate Satellite Facilities			-			-			-				-
1.109	JDF Admin. Expenditures	-					-			-				-
1.110	SGI Admin. Expenditures	5,000					5,000			5,000				5,000
1.111	SSI Admin. Expenditures	7,400	-				7,400			7,400				7,400
1.118	Corporate Communications	228,222					228,222			3,222		225,000		228,222
1.123	Family Court Building			85,000			85,000				-	85,000		85,000
1.137	Galiano Island Community Use Building			-			-			-				-
1.141	SSI Public Library			-			-			-				-
1.226	Health Facilities - VIHA	-		925,000	-		925,000					550,000	375,000	925,000
1.235	SGI Small Craft Harbour Facilities				50,000		50,000	-				50,000		50,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				150,000		150,000				50,000	100,000		150,000
1.238A	Community Transit (SSI)				40,000		40,000				5,000	35,000		40,000
1.238B	Community Transportation (SSI)	-			220,000		220,000				200,000	20,000		220,000
1.280	Regional Parks	63,800	575,000	95,000	3,848,436	5,000,000	9,582,236	56,063	5,000,000	638,800	1,145,254	2,742,119		9,582,236
1.290	Royal Theatre	-		700,000			700,000	-			-	350,000	350,000	700,000
1.295	McPherson Theatre	-		300,000			300,000	-			-	300,000		300,000
1.297	Arts Grants and Development	-					-			-				-
1.309	Climate Action and Adaptation	1,015,542					1,015,542	270,845			744,697			1,015,542
1.310	Land Banking and Housing	10,000		11,000,000			11,010,000		11,000,000	10,000	-		-	11,010,000
1.313	Animal Care Services	5,000	25,000				30,000			30,000				30,000
1.318	Building Inspection	5,500	-				5,500			5,500				5,500
1.323	ByLaw Services	1,030	-				1,030			1,030				1,030
1.324	Regional Planning Services	4,000					4,000			4,000				4,000
1.325	Community Planning	4,800			-		4,800			4,800	-			4,800
1.335	Geo-Spatial Referencing	40,000					40,000			40,000				40,000
1.350	Willis Point Fire	6,000	-	3,500	-		9,500		-	6,000		3,500		9,500
1.352	South Galiano Fire	4,400	585,000				589,400			589,400				589,400
1.353	Otter Point Fire	15,000		40,000			55,000			15,000		40,000		55,000
1.356	Pender Island Fire	28,000	-	-			28,000			28,000		-		28,000
1.357	East Sooke Fire	16,551	160,000	-			176,551			176,551		-		176,551
1.358	Port Renfrew Fire	-					-			-				-
1.360	Shirley Fire Department	-					-			-				-
1.371	SSI Emergency Program	-					-			-				-
1.372	Emergency Planning Coordination	2,500	-				2,500			2,500				2,500
1.373	SGI Emergency Program	-					-			-				-
1.375	Hazardous Material Incident Response	10,000	-				10,000			10,000				10,000
1.405	JDF EA Community Parks & Recreation				20,000	50,000	70,000	-			70,000			70,000
1.40X	SEAPARC	152,500	-	329,500	1,085,000	-	1,567,000	-	-	147,500	750,000	669,500		1,567,000
1.44x	Panorama Recreation	409,672	-	136,000	-		545,672	-	-	379,672	-	166,000		545,672
1.455	SSI Community Parks	20,000	-		305,000		325,000		-	20,000	275,000	30,000		325,000
1.458	SSI Community Recreation	5,000			800,000		805,000			5,000	200,000	100,000	500,000	805,000
1.459	SSI Park Land & Rec Programs	35,000	-	145,000	25,000	585,000	790,000		-	35,000	25,000	730,000		790,000
1.465	Saturna Island Community Parks				6,000		6,000					6,000		6,000
1.475	Mayne Island Community Parks	-		-	10,000		10,000					10,000		10,000

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN													
2024													
CAPITAL EXPENDITURE							SOURCE OF FUNDING						
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debtenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other
													TOTAL
1.485	Pender Island Community Parks				31,450		31,450					31,450	31,450
1.495	Galiano Community Parks				15,500		15,500					15,500	15,500
1.521	Environmental Resource Management	353,000		350,000	33,831,000		34,534,000	600,000	19,213,000	853,000		13,868,000	34,534,000
1.523	Port Renfrew Refuse Disposal				-		-					-	-
1.575	Environmental Administration Services	6,000					6,000			6,000			6,000
1.576	Environmental Engineering Services	40,000	80,000				120,000	-		120,000			120,000
1.577	I/W - Environmental Operations	125,000	369,000				494,000			494,000	-		494,000
1.578	Environmental Protection	127,000	55,000				182,000			182,000			182,000
1.911	911 Call Answer	1,000,000					1,000,000			1,000,000			1,000,000
2.610	Saanich Peninsula Water Supply	350,000			2,870,000		3,220,000		2,550,000	80,000		590,000	3,220,000
2.620	Highland Water (SSI)				-		-	-					-
2.621	Highland & Fernwood Water (SSI)	-			792,000		792,000	-	465,000		307,000	20,000	792,000
2.622	Cedars of Tuam Water (SSI)	10,000			1,494,000		1,504,000		508,000		996,000	-	1,504,000
2.624	Beddis Water (SSI)	231,000			33,000		264,000		-		210,000	54,000	264,000
2.626	Fulford Water (SSI)	113,000			-		113,000	-	-		102,000	11,000	113,000
2.628	Cedar Lane Water (SSI)	-		-	117,000		117,000	-	-		92,000	25,000	117,000
2.630	Magic Lake Estates Water (Pender)	-			640,000		640,000				-	640,000	640,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	-			690,000		690,000		690,000			-	690,000
2.642	Skana Water (Mayne)	694,120			35,000		729,120	-	147,262		546,858	35,000	729,120
2.650	Port Renfrew Water	10,000			1,638,918		1,648,918		541,306		1,082,612	25,000	1,648,918
2.665	Sticks Allison Water (Galiano)	20,000			-		20,000					20,000	20,000
2.667	Surfside Park Estates (Mayne)	20,000			15,000		35,000		-			35,000	35,000
2.670	Regional Water Supply	1,925,000	843,000	2,740,000	28,450,000	830,000	34,788,000	11,645,000	14,100,000	843,000	7,200,000		34,788,000
2.680	JDF Water Distribution	265,000	855,000	40,000	11,510,000		12,670,000	7,095,000	4,700,000	855,000		20,000	12,670,000
2.691	Wilderness Mountain Water Service				500,000		500,000		500,000			-	500,000
3.701	Millstream Site Remediation				-		-	-			-		-
3.705	SSI Septage / Composting				344,158		344,158				303,462	7,500	344,158
3.718	Saanich Peninsula Wastewater	1,120,000			1,225,000		2,345,000		1,450,000	170,000		725,000	2,345,000
3.798C	Debt - Core Area Wastewater Treatment Program	-	-		21,325,000		21,325,000	-	19,205,000	1,120,000	-	1,000,000	21,325,000
3.810	Ganges Sewer Utility (SSI)		-		58,000		58,000	-	-		25,000	33,000	58,000
3.820	Malview Sewer Utility (SSI)				41,000		41,000		-		32,000	9,000	41,000
3.830	Magic Lake Sewer Utility (Pender)	60,000			2,370,000		2,430,000	1,517,000			853,000	60,000	2,430,000
3.850	Port Renfrew Sewer				150,000		150,000		150,000		-	-	150,000
TOTAL		10,796,462	3,597,000	16,989,000	114,860,462	6,465,000	152,707,924	23,268,908	80,219,568	8,084,800	15,214,883	23,661,569	2,258,196

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN													
2025													
Schedule B													
Service #	Service Name	CAPITAL EXPENDITURE					SOURCE OF FUNDING						
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other
													TOTAL
1.011	Board Expenditures	96,500					96,500			96,500			96,500
1.014	Chief Administrative Officer	3,791					3,791			3,791			3,791
1.015	Real Estate	-					-			-			-
1.016	Human Resources	3,222					3,222	-		3,222			3,222
1.017	Finance	128,991					128,991	100,000		28,991			128,991
1.018	Health & Capital Planning Strategies	-					-			-			-
1.022	Information Technology	1,991,000	70,000				2,061,000	1,939,000		122,000			2,061,000
1.024	GM - Planning & Protective Services	-					-			-			-
1.025	Corporate Emergency	-					-			-			-
1.027	Aboriginal Initiatives	-					-			-			-
1.105	Facilities Management	10,000	50,000				60,000			60,000			60,000
1.106	Facilities and Risk			200,000	125,000		325,000					325,000	325,000
1.107	Corporate Satellite Facilities	-					-			-			-
1.109	JDF Admin. Expenditures	-					-			-			-
1.110	SGI Admin. Expenditures	-					-			-			-
1.111	SSI Admin. Expenditures	4,000	50,000				54,000			54,000			54,000
1.118	Corporate Communications	5,401					5,401			5,401		-	5,401
1.123	Family Court Building			10,000			10,000				-	10,000	10,000
1.137	Galiano Island Community Use Building			-			-			-		-	-
1.141	SSI Public Library			-			-			-		-	-
1.226	Health Facilities - VIHA	-		955,000	75,000		1,030,000					370,000	1,030,000
1.235	SGI Small Craft Harbour Facilities				125,000		125,000	-				125,000	125,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				-		-			-		-	-
1.238A	Community Transit (SSI)				40,000		40,000				5,000	35,000	40,000
1.238B	Community Transportation (SSI)	-			112,500		112,500				75,000	37,500	112,500
1.280	Regional Parks	60,900	270,000	480,000	4,751,734	5,000,000	10,562,634	-	5,000,000	330,900	2,645,410	2,586,324	10,562,634
1.290	Royal Theatre	450,000		2,186,000			2,636,000	75,000			680,000	826,000	2,636,000
1.295	McPherson Theatre	-		300,000			300,000	-				300,000	300,000
1.297	Arts Grants and Development	-					-			-			-
1.309	Climate Action and Adaptation	640,588					640,588	170,845			469,743		640,588
1.310	Land Banking and Housing	4,000		14,500,000			14,504,000		14,500,000	4,000	-	-	14,504,000
1.313	Animal Care Services	5,000	25,000				30,000			30,000			30,000
1.318	Building Inspection	4,500	-				4,500			4,500			4,500
1.323	ByLaw Services	-	-				-			-			-
1.324	Regional Planning Services	4,000					4,000			4,000			4,000
1.325	Community Planning	3,250			-		3,250			3,250	-		3,250
1.335	Geo-Spatial Referencing	70,000					70,000			70,000			70,000
1.350	Willis Point Fire	56,000	-	-	-		56,000		-	56,000		-	56,000
1.352	South Galiano Fire	4,500	85,000				89,500			89,500			89,500
1.353	Otter Point Fire	15,000		40,000			55,000			15,000		40,000	55,000
1.356	Pender Island Fire	105,000	-	-			105,000			105,000		-	105,000
1.357	East Sooke Fire	19,512	-	-			19,512			19,512		-	19,512
1.358	Port Renfrew Fire	-					-			-			-
1.360	Shirley Fire Department	-					-			-			-
1.371	SSI Emergency Program	-					-			-		-	-
1.372	Emergency Planning Coordination	-	-				-			-			-
1.373	SGI Emergency Program	-					-			-			-
1.375	Hazardous Material Incident Response	10,000	-				10,000			10,000			10,000
1.405	JDF EA Community Parks & Recreation				-	-	-	-		-			-
1.40X	SEAPARC	155,500	-	409,000	200,000	500,000	1,264,500	-	500,000	125,500	-	639,000	1,264,500
1.44x	Panorama Recreation	541,662	-	250,000	-		791,662	-	-	406,662	-	385,000	791,662
1.455	SSI Community Parks	20,000	130,000		70,000		220,000		-	60,000	105,000	55,000	220,000
1.458	SSI Community Recreation	10,000			-		10,000		-	5,000	-	5,000	10,000
1.459	SSI Park Land & Rec Programs	50,000	-	95,000		50,000	195,000		-	30,000	35,000	130,000	195,000
1.465	Saturna Island Community Parks				6,000		6,000					6,000	6,000
1.475	Mayne Island Community Parks	-		-	15,000		15,000					15,000	15,000

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN														
2025														
		CAPITAL EXPENDITURE						SOURCE OF FUNDING						Schedule B
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.485	Pender Island Community Parks				-		-					-		-
1.495	Galiano Community Parks				4,900		4,900					4,900		4,900
1.521	Environmental Resource Management	355,000		-	5,475,000		5,830,000	225,000	2,650,000	355,000		2,600,000		5,830,000
1.523	Port Renfrew Refuse Disposal				-		-					-		-
1.575	Environmental Administration Services	6,000					6,000			6,000				6,000
1.576	Environmental Engineering Services	40,000	45,000				85,000	-		85,000				85,000
1.577	IW - Environmental Operations	125,000	676,000				801,000			801,000	-			801,000
1.578	Environmental Protection	81,000	140,000				221,000			221,000				221,000
1.911	911 Call Answer	-					-			-				-
2.610	Saanich Peninsula Water Supply	300,000			6,474,000		6,774,000		5,550,000	80,000		1,144,000		6,774,000
2.620	Highland Water (SSI)				-		-	-						-
2.621	Highland & Fernwood Water (SSI)	-			372,000		372,000	-	-		300,000	72,000		372,000
2.622	Cedars of Tuam Water (SSI)				25,000		25,000				20,000	5,000		25,000
2.624	Beddis Water (SSI)	-			2,443,000		2,443,000		2,180,000		150,000	113,000		2,443,000
2.626	Fulford Water (SSI)	165,000			25,000		190,000	-	-		150,000	40,000		190,000
2.628	Cedar Lane Water (SSI)	-		-	128,000		128,000		68,000		60,000	-		128,000
2.630	Magic Lake Estates Water (Pender)	-			22,000		22,000				-	22,000		22,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	-			-		-		-			-		-
2.642	Skana Water (Mayne)	-			-		-	-	-		-	-		-
2.650	Port Renfrew Water	260,000			200,000		460,000		450,000		-	10,000		460,000
2.665	Sticks Allison Water (Galiano)	-			-		-					-		-
2.667	Surfside Park Estates (Mayne)	-			500,000		500,000		500,000			-		500,000
2.670	Regional Water Supply	1,525,000	630,000	1,390,000	37,975,000	525,000	42,045,000	16,915,000	21,200,000	630,000	2,300,000		1,000,000	42,045,000
2.680	JDF Water Distribution	165,000	905,000	40,000	8,355,000		9,465,000	7,940,000	600,000	905,000		20,000	-	9,465,000
2.691	Wilderness Mountain Water Service				-		-		-			-		-
3.701	Millstream Site Remediation					-	-	-			-			-
3.705	SSI Septage / Composting				-		-				-	-	-	-
3.718	Saanich Peninsula Wastewater	1,100,000			900,000		2,000,000		1,750,000	150,000		100,000		2,000,000
3.798C	Debt - Core Area Wastewater Treatment Program	-	-		19,050,000		19,050,000	-	17,650,000	400,000	-	1,000,000		19,050,000
3.810	Ganges Sewer Utility (SSI)		-		1,737,500		1,737,500	57,500	1,330,000		140,000	210,000		1,737,500
3.820	Maliview Sewer Utility (SSI)				-		-		-		-	-		-
3.830	Magic Lake Sewer Utility (Pender)	-			-		-	-			-	-		-
3.850	Port Renfrew Sewer				1,350,000		1,350,000		1,350,000					1,350,000
TOTAL		8,594,317	3,076,000	20,855,000	90,556,634	6,075,000	129,156,951	27,422,345	75,278,000	5,375,729	7,135,153	11,230,724	2,715,000	129,156,951

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN													
2026													
Schedule B													
		CAPITAL EXPENDITURE					SOURCE OF FUNDING						
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other
													TOTAL
1.011	Board Expenditures	215,000					215,000			215,000			215,000
1.014	Chief Administrative Officer	5,402					5,402			5,402			5,402
1.015	Real Estate	1,090					1,090			1,090			1,090
1.016	Human Resources	3,222					3,222	-		3,222			3,222
1.017	Finance	126,312					126,312	100,000		26,312			126,312
1.018	Health & Capital Planning Strategies	3,222					3,222			3,222			3,222
1.022	Information Technology	2,120,650	-				2,120,650	2,059,000		61,650			2,120,650
1.024	GM - Planning & Protective Services	2,088					2,088			2,088			2,088
1.025	Corporate Emergency	-					-			-			-
1.027	Aboriginal Initiatives	1,611					1,611			1,611			1,611
1.105	Facilities Management	10,000	-				10,000			10,000			10,000
1.106	Facilities and Risk			135,000	-		135,000					135,000	135,000
1.107	Corporate Satellite Facilities			-			-					-	-
1.109	JDF Admin. Expenditures	2,000					2,000			2,000			2,000
1.110	SGI Admin. Expenditures	4,000					4,000			4,000			4,000
1.111	SSI Admin. Expenditures	9,400	-				9,400			9,400			9,400
1.118	Corporate Communications	2,701					2,701			2,701		-	2,701
1.123	Family Court Building			-			-			-	-	-	-
1.137	Galiano Island Community Use Building			-			-			-		-	-
1.141	SSI Public Library			-			-			-		-	-
1.226	Health Facilities - VIHA	-		937,500	-		937,500					737,500	200,000
1.235	SGI Small Craft Harbour Facilities				50,000		50,000	-				50,000	50,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				-		-			-		-	-
1.238A	Community Transit (SSI)				40,000		40,000				5,000	35,000	40,000
1.238B	Community Transportation (SSI)	-			96,000		96,000				60,000	36,000	96,000
1.280	Regional Parks	71,600	305,000	-	7,801,894	5,000,000	13,178,494	260,000	5,000,000	376,600	5,165,890	2,376,004	13,178,494
1.290	Royal Theatre	-		93,000			93,000	-			-	93,000	-
1.295	McPherson Theatre	-		238,000			238,000	-				238,000	238,000
1.297	Arts Grants and Development	-					-			-			-
1.309	Climate Action and Adaptation	640,588					640,588	170,845			469,743		640,588
1.310	Land Banking and Housing	4,000		-			4,000		-	4,000	-		4,000
1.313	Animal Care Services	5,000	25,000				30,000			30,000			30,000
1.318	Building Inspection	6,000	50,000				56,000			56,000			56,000
1.323	ByLaw Services	-	-				-			-			-
1.324	Regional Planning Services	8,000					8,000			8,000			8,000
1.325	Community Planning	-			-		-			-			-
1.335	Geo-Spatial Referencing	45,000					45,000			45,000			45,000
1.350	Willis Point Fire	-	-	-	-		-		-	-		-	-
1.352	South Galiano Fire	11,800	85,000				96,800			96,800			96,800
1.353	Otter Point Fire	20,000		40,000			60,000			20,000		40,000	60,000
1.356	Pender Island Fire	18,000	-	-			18,000			18,000		-	18,000
1.357	East Sooke Fire	41,578	-	-			41,578			41,578		-	41,578
1.358	Port Renfrew Fire	-					-			-			-
1.360	Shirley Fire Department	-					-			-			-
1.371	SSI Emergency Program	-					-					-	-
1.372	Emergency Planning Coordination	-	-				-			-			-
1.373	SGI Emergency Program	-					-					-	-
1.375	Hazardous Material Incident Response	-	-				-			-			-
1.405	JDF EA Community Parks & Recreation				-	-	-	-			-		-
1.40X	SEAPARC	1,597,500	-	227,500	28,000	-	1,853,000	-	-	92,500	1,250,000	510,500	1,853,000
1.44x	Panorama Recreation	436,630	-	310,000	-		746,630	-	-	436,630	-	310,000	746,630
1.455	SSI Community Parks	15,000	-		5,095,000		5,110,000		5,000,000	15,000	50,000	45,000	5,110,000
1.458	SSI Community Recreation	5,000			5,000		10,000			5,000	-	5,000	10,000
1.459	SSI Park Land & Rec Programs	40,000	-	8,070,000	-	50,000	8,160,000		8,000,000	40,000	25,000	95,000	8,160,000
1.465	Saturna Island Community Parks				-		-					-	-
1.475	Mayne Island Community Parks	-		-	-		-					-	-

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN														
2026														
		CAPITAL EXPENDITURE						SOURCE OF FUNDING						Schedule B
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.485	Pender Island Community Parks				-		-					-		-
1.495	Galliano Community Parks				24,000		24,000					24,000		24,000
1.521	Environmental Resource Management	385,000		-	1,950,000		2,335,000	200,000	300,000	385,000		1,450,000		2,335,000
1.523	Port Renfrew Refuse Disposal				-		-					-		-
1.575	Environmental Administration Services	6,000					6,000			6,000				6,000
1.576	Environmental Engineering Services	40,000	45,000				85,000	-		85,000				85,000
1.577	IW - Environmental Operations	125,000	630,000				755,000			755,000	-			755,000
1.578	Environmental Protection	77,000	55,000				132,000			132,000				132,000
1.911	911 Call Answer	-					-			-				-
2.610	Saanich Peninsula Water Supply	300,000			4,810,000		5,110,000		4,500,000	80,000		530,000		5,110,000
2.620	Highland Water (SSI)				-		-	-				-		-
2.621	Highland & Fernwood Water (SSI)	-			2,215,000		2,215,000	-	2,215,000		-	-		2,215,000
2.622	Cedars of Tuam Water (SSI)	-			435,000		435,000		415,000		-	20,000		435,000
2.624	Beddis Water (SSI)	11,000			2,090,000		2,101,000		2,000,000		10,000	91,000		2,101,000
2.626	Fulford Water (SSI)	-			1,450,000		1,450,000	-	1,450,000		-	-		1,450,000
2.628	Cedar Lane Water (SSI)	-		35,000	320,000		355,000		290,000		-	65,000		355,000
2.630	Magic Lake Estates Water (Pender)	-			145,000		145,000				-	145,000		145,000
2.640	Lyall Harbour Boot Cove Water (Saturna)				-		-		-			-		-
2.642	Skana Water (Mayne)	-			-		-	-	-		-	-		-
2.650	Port Renfrew Water	10,000			-		10,000		-		-	10,000		10,000
2.665	Sticks Allison Water (Galiano)	-			-		-		-		-	-		-
2.667	Surfside Park Estates (Mayne)	-			1,500,000		1,500,000		1,500,000			-		1,500,000
2.670	Regional Water Supply	1,880,000	775,000	40,000	47,375,000	290,000	50,360,000	18,595,000	27,390,000	775,000	3,600,000		-	50,360,000
2.680	JDF Water Distribution	165,000	774,000	40,000	7,705,000		8,684,000	7,890,000	-	774,000		20,000	-	8,684,000
2.691	Wilderness Mountain Water Service				-		-		-			-		-
3.701	Millstream Site Remediation				-	-	-	-			-	-		-
3.705	SSI Septage / Composting				50,000		50,000				40,000	10,000	-	50,000
3.718	Saanich Peninsula Wastewater	350,000			150,000		500,000		250,000	150,000		100,000		500,000
3.798C	Debt - Core Area Wastewater Treatment Program	-	-		8,400,000		8,400,000	-	7,000,000	400,000	-	1,000,000		8,400,000
3.810	Ganges Sewer Utility (SSI)		-		-		-	-	-		-	-		-
3.820	Maliview Sewer Utility (SSI)				-		-		-		-	-		-
3.830	Magic Lake Sewer Utility (Pender)	-			-		-	-			-	-		-
3.850	Port Renfrew Sewer				400,000		400,000		400,000		-	-		400,000
TOTAL		8,821,394	2,744,000	10,166,000	92,134,894	5,340,000	119,206,288	29,274,845	65,710,000	5,174,806	10,675,633	8,171,004	200,000	119,206,288

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN													
2027													
Schedule B													
Service #	Service Name	CAPITAL EXPENDITURE					SOURCE OF FUNDING						
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Capital Reserves	Other
													TOTAL
1.011	Board Expenditures	-					-			-			-
1.014	Chief Administrative Officer	10,852					10,852			10,852			10,852
1.015	Real Estate	-					-			-			-
1.016	Human Resources	4,833					4,833	-		4,833			4,833
1.017	Finance	52,110					52,110	25,000		27,110			52,110
1.018	Health & Capital Planning Strategies	2,180					2,180			2,180			2,180
1.022	Information Technology	295,000	-				295,000	245,000		50,000			295,000
1.024	GM - Planning & Protective Services	1,090					1,090			1,090			1,090
1.025	Corporate Emergency	-					-			-			-
1.027	Aboriginal Initiatives	4,881					4,881			4,881			4,881
1.105	Facilities Management	10,000	-				10,000			10,000			10,000
1.106	Facilities and Risk			100,000	-		100,000					100,000	100,000
1.107	Corporate Satellite Facilities			-			-					-	-
1.109	JDF Admin. Expenditures	-					-			-			-
1.110	Sgi Admin. Expenditures	2,000					2,000			2,000			2,000
1.111	SSI Admin. Expenditures	-	-				-			-			-
1.118	Corporate Communications	4,881					4,881			4,881		-	4,881
1.123	Family Court Building			-			-			-		-	-
1.137	Galiano Island Community Use Building			-			-			-		-	-
1.141	SSI Public Library			-			-			-		-	-
1.226	Health Facilities - VIHA	-		-	-		-			-		-	-
1.235	Sgi Small Craft Harbour Facilities				-		-	-		-		-	-
1.236	SSI Small Craft Harbour (Fernwood Dock)				-		-			-		-	-
1.238A	Community Transit (SSI)				40,000		40,000				5,000	35,000	40,000
1.238B	Community Transportation (SSI)	-			106,000		106,000				60,000	46,000	106,000
1.280	Regional Parks	54,300	120,000	45,000	6,095,000	5,000,000	11,314,300	-	5,000,000	174,300	3,070,000	3,070,000	11,314,300
1.290	Royal Theatre	-		-			-	-		-		-	-
1.295	McPherson Theatre	-		-			-	-		-		-	-
1.297	Arts Grants and Development	-					-			-		-	-
1.309	Climate Action and Adaptation	132,505					132,505	35,339			97,166		132,505
1.310	Land Banking and Housing	4,000		-			4,000		-	4,000	-		4,000
1.313	Animal Care Services	5,000	25,000				30,000			30,000			30,000
1.318	Building Inspection	6,000	-				6,000			6,000			6,000
1.323	ByLaw Services	-	-				-			-			-
1.324	Regional Planning Services	3,000					3,000			3,000			3,000
1.325	Community Planning	2,700			-		2,700			2,700	-		2,700
1.335	Geo-Spatial Referencing	40,000					40,000			40,000			40,000
1.350	Willis Point Fire	-	-	-	-		-		-	-		-	-
1.352	South Galiano Fire	6,500	-				6,500			6,500			6,500
1.353	Otter Point Fire	-		-			-			-		-	-
1.356	Pender Island Fire	23,000	-	-			23,000			23,000		-	23,000
1.357	East Sooke Fire	18,850	-	-			18,850			18,850		-	18,850
1.358	Port Renfrew Fire	-					-			-			-
1.360	Shirley Fire Department	-					-			-			-
1.371	SSI Emergency Program	-					-			-		-	-
1.372	Emergency Planning Coordination	-	70,000				70,000			70,000			70,000
1.373	Sgi Emergency Program	-					-			-		-	-
1.375	Hazardous Material Incident Response	20,000	300,000				320,000			320,000			320,000
1.405	JDF EA Community Parks & Recreation				-	-	-	-		-			-
1.40X	SEAPARC	58,500	-	336,500	-	-	395,000	-	-	58,500	-	336,500	395,000
1.44x	Panorama Recreation	-	349,100	-	335,000		684,100	-	-	349,100	-	335,000	684,100
1.455	SSI Community Parks	15,000	20,000		40,000		75,000		-	15,000	30,000	30,000	75,000
1.458	SSI Community Recreation	10,000			-		10,000			5,000	-	5,000	10,000
1.459	SSI Park Land & Rec Programs	40,000	-	2,630,000	-	-	2,670,000		-	40,000	2,525,000	105,000	2,670,000
1.465	Saturna Island Community Parks				-		-			-		-	-
1.475	Mayne Island Community Parks	-		-	-		-			-		-	-

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN														
2027														
		CAPITAL EXPENDITURE						SOURCE OF FUNDING						Schedule B
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.485	Pender Island Community Parks				-		-					-		-
1.495	Galiano Community Parks				-		-					-		-
1.521	Environmental Resource Management	385,000		-	1,500,000		1,885,000	-	-	385,000		1,500,000		1,885,000
1.523	Port Renfrew Refuse Disposal				-		-					-		-
1.575	Environmental Administration Services	-					-			-				-
1.576	Environmental Engineering Services	40,000	-				40,000	-		40,000				40,000
1.577	IW - Environmental Operations	125,000	615,000				740,000			740,000	-			740,000
1.578	Environmental Protection	97,000	-				97,000			97,000				97,000
1.911	911 Call Answer	-					-			-				-
2.610	Saanich Peninsula Water Supply	100,000			610,000		710,000		300,000	80,000		330,000		710,000
2.620	Highland Water (SSI)				-		-	-						-
2.621	Highland & Fernwood Water (SSI)	-			2,215,000		2,215,000	-	2,215,000		-	-		2,215,000
2.622	Cedars of Tuam Water (SSI)	-			415,000		415,000		415,000		-	-		415,000
2.624	Beddis Water (SSI)	-			2,422,000		2,422,000		2,422,000		-	-		2,422,000
2.626	Fulford Water (SSI)	-			1,450,000		1,450,000	-	1,450,000		-	-		1,450,000
2.628	Cedar Lane Water (SSI)	-		-	290,000		290,000		290,000		-	-		290,000
2.630	Magic Lake Estates Water (Pender)	-			75,000		75,000				-	75,000		75,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	-			-		-		-			-		-
2.642	Skana Water (Mayne)	-			-		-	-	-		-	-		-
2.650	Port Renfrew Water	10,000			200,000		210,000		200,000		-	10,000		210,000
2.665	Sticks Allison Water (Galiano)	-			-		-		-			-		-
2.667	Surfside Park Estates (Mayne)	-			-		-		-			-		-
2.670	Regional Water Supply	1,260,000	855,000	40,000	34,305,000	220,000	36,680,000	19,825,000	10,000,000	855,000	6,000,000		-	36,680,000
2.680	JDF Water Distribution	170,000	710,000	40,000	6,355,000		7,275,000	6,545,000	-	710,000		20,000	-	7,275,000
2.691	Wilderness Mountain Water Service				-		-		-			-		-
3.701	Millstream Site Remediation			-			-	-			-			-
3.705	SSI Septage / Composting				-		-				-	-	-	-
3.718	Saanich Peninsula Wastewater	250,000			1,450,000		1,700,000		1,250,000	150,000		300,000		1,700,000
3.798C	Debt - Core Area Wastewater Treatment Program	-	-		3,600,000		3,600,000	-	2,200,000	400,000	-	1,000,000		3,600,000
3.810	Ganges Sewer Utility (SSI)		-		-		-	-	-		-	-		-
3.820	Malview Sewer Utility (SSI)				-		-		-		-	-		-
3.830	Magic Lake Sewer Utility (Pender)	-			-		-	-	-		-	-		-
3.850	Port Renfrew Sewer				-		-		-		-	-		-
TOTAL		3,264,182	3,064,100	3,191,500	61,503,000	5,220,000	76,242,782	26,675,339	25,742,000	4,740,777	11,787,166	7,297,500	-	76,242,782

CENTRAL SAANICH		2023 CENTRAL SAANICH	Cost per Avg. Residential Assessment	2022 CENTRAL SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	470,844	57.27	459,540	55.89	11,303	1.37	2.46%
1.101	G.I.S.	5,382	0.65	5,243	0.64	139	0.02	2.65%
1.112	Regional Grants in Aid	655	0.08	-	-	655	0.08	0%
1.224	Community Health	20,541	2.50	26,553	3.23	(6,013)	(0.73)	-22.64%
1.280	Regional Parks	694,612	84.49	674,329	82.02	20,283	2.47	3.01%
1.280A	Regional Parks - Land Acquisition	-	-	3,491	0.42	(3,491)	(0.42)	-100.00%
1.309	Climate Action and Adaptation	74,434	9.05	60,905	7.41	13,529	1.65	22.21%
1.310	Land Banking & Housing	64,568	7.85	63,033	7.67	1,535	0.19	2.44%
1.324	Regional Planning Services	53,581	6.52	52,088	6.34	1,493	0.18	2.87%
1.335	Geo-Spatial Referencing System	7,041	0.86	6,909	0.84	131	0.02	1.90%
1.374	Regional Emergency Program Support	5,891	0.72	5,719	0.70	171	0.02	3.00%
1.375	Hazardous Material Incident response	14,432	1.76	14,011	1.70	421	0.05	3.00%
1.911	Call Answer	7,822	0.95	7,594	0.92	228	0.03	3.00%
1.921	Regional CREST Contribution	74,303	9.04	72,139	8.77	2,164	0.26	3.00%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0%
Total Regional		\$1,494,105	\$181.73	\$1,451,558	\$176.55	\$42,547	\$5.18	2.93%
1.126	Victoria Family Court Committee	680	0.08	680	0.08	-	-	0.00%
1.128	Greater Victoria Police Victim Services	14,813	1.80	14,581	1.77	233	0.03	1.59%
1.230	Traffic Safety Commission	3,319	0.40	3,319	0.40	-	-	0.00%
1.311	Regional Housing Trust Fund	51,985	6.32	49,620	6.04	2,365	0.29	4.77%
1.330	Regional Growth Strategy	14,142	1.72	13,730	1.67	412	0.05	3.00%
1.44X	Panorama Recreation Center	2,039,324	248.04	2,005,599	243.94	33,726	4.10	1.68%
1.537	Stormwater Quality Management - Peninsula	32,524	3.96	31,576	3.84	947	0.12	3.00%
1.538	Source - Stormwater Quality - Peninsula	23,884	2.91	23,188	2.82	696	0.08	3.00%
1.912B	Call Answer - Municipalities	(42,820)	(5.21)	(39,618)	(4.82)	(3,202)	(0.39)	-8.08%
3.700	Septage Disposal	-	-	2,566	0.31	(2,566)	(0.31)	-100.00%
3.701	Millstream Remediation	2,724	0.33	5,517	0.67	(2,793)	(0.34)	-50.62%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	-	-	(64,441)	(7.84)	64,441	7.84	-100.00%
3.718	Peninsula Wastewater TP	1,863,568	226.67	1,830,426	222.64	33,142	4.03	1.81%
3.720	L.W.M.P. (Peninsula) - Implementation	23,561	2.87	51,959	6.32	(28,399)	(3.45)	-54.66%
3.755	Regional Source Control Program	52,603	6.40	51,071	6.21	1,532	0.19	3.00%
3.756	Harbours Environmental Action	29,338	3.57	28,486	3.46	852	0.10	2.99%
Total Sub Regional		\$4,109,646	\$499.86	\$4,008,261	\$487.53	\$101,385	\$12.33	2.53%
Total Capital Regional District % Change		\$5,603,751	\$681.59	\$5,459,819	\$664.08	\$143,932 2.64%	\$17.51	2.64%
Cost/average residential property		\$681.59		\$664.08		\$17.51		
1.15X	Debt Service - M.F.A.	610,888	74.30	610,888	74.30	-	-	0.00%
CRHD	Capital Regional Hospital District	1,155,040	140.49	1,154,697	140.45	343	0.04	0.03%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$7,369,680	\$896.38	\$7,225,404	\$878.83	\$144,276 2.00%	\$17.55	2.00%

Average residential assessment - 2022

998,725

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.37	0.16%
Regional Parks	2.47	0.28%
Regional Parks - Land Acquisition	(0.42)	-0.05%
Climate Action and Adaptation	1.65	0.19%
Panorama Recreation Center	4.10	0.47%
W.W. (Trk Swrs & Swge Disp) - Operating	7.84	0.89%
Peninsula Wastewater TP	4.03	0.46%
L.W.M.P. (Peninsula) - Implementation	(3.45)	-0.39%
Debt Service - M.F.A.	-	0.00%
Capital Regional Hospital District	0.04	0.00%
Various	(0.07)	-0.01%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$17.55	2.00%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.37	0.21%
Regional Parks	2.47	0.37%
Regional Parks - Land Acquisition	(0.42)	-0.06%
Climate Action and Adaptation	1.65	0.25%
Panorama Recreation Center	4.10	0.62%
W.W. (Trk Swrs & Swge Disp) - Op	7.84	1.18%
Peninsula Wastewater TP	4.03	0.61%
L.W.M.P. (Peninsula) - Implement	(3.45)	-0.52%
Various	(0.07)	-0.01%
TOTAL CRD	\$17.51	2.64%

**Capital Regional District
Sewers Operating - 2023**

				Municipality's Share	
Service		2022 Requisition	2023 Requisition	Increase (Decrease)	2023 Total C. Saanich Share of Budget
3.714	C. Saanich - Odour Management System	(64,441)	-	64,441	- 0%
3.718	Peninsula Wastewater	4,334,420	4,412,900	78,480	1,863,568 42%
Sewer Operating		4,269,979	4,412,900		1,863,568

COLWOOD		2023 COLWOOD	Cost per Avg. Residential Assessment	2022 COLWOOD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	387,855	50.78	378,544	49.56	9,311	1.22	2.46%
1.101	G.I.S.	4,434	0.58	4,319	0.57	115	0.02	2.65%
1.112	Regional Grants in Aid	539	0.07	-	-	539	0.07	0.00%
1.224	Community Health	16,920	2.22	21,873	2.86	(4,953)	(0.65)	-22.64%
1.280	Regional Parks	572,183	74.92	555,475	72.73	16,708	2.19	3.01%
1.280A	Regional Parks - Land Acquisition	-	-	2,876	0.38	(2,876)	(0.38)	-100.00%
1.309	Climate Action and Adaptation	70,171	9.19	57,417	7.52	12,754	1.67	22.21%
1.310	Land Banking & Housing	53,188	6.96	51,923	6.80	1,264	0.17	2.44%
1.324	Regional Planning Services	44,137	5.78	42,907	5.62	1,229	0.16	2.87%
1.335	Geo-Spatial Referencing System	5,800	0.76	5,692	0.75	108	0.01	1.90%
1.374	Regional Emergency Program Support	5,554	0.73	5,392	0.71	162	0.02	3.00%
1.375	Hazardous Material Incident response	13,606	1.78	13,209	1.73	396	0.05	3.00%
1.911	Call Answer	8,317	1.09	8,074	1.06	242	0.03	3.00%
1.921	Regional CREST Contribution	79,001	10.34	76,700	10.04	2,301	0.30	3.00%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$1,261,704	\$165.20	\$1,224,402	\$160.32	\$37,301	\$4.88	3.05%
1.126	Victoria Family Court Committee	628	0.08	628	0.08	-	-	0.00%
1.128	Greater Victoria Police Victim Services	12,202	1.60	12,011	1.57	192	0.03	1.59%
1.330	Regional Growth Strategy	11,649	1.53	11,310	1.48	339	0.04	3.00%
1.536	Stormwater Quality Management - Core Area	27,256	3.57	26,462	3.46	794	0.10	3.00%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	865,462	113.32	861,136	112.75	4,326	0.57	0.50%
3.700	Septage Disposal	-	-	2,722	0.36	(2,722)	(0.36)	-100.00%
3.701	Millstream Remediation	8,647	1.13	17,512	2.29	(8,865)	(1.16)	-50.62%
3.707	On Site System Management Program	56,383	7.38	77,322	10.12	(20,938)	(2.74)	-27.08%
3.750	LWMP	11,936	1.56	11,703	1.53	232	0.03	1.99%
3.752	Stage 3 Harbour Studies	20,639	2.70	20,178	2.64	462	0.06	2.29%
3.755	Regional Source Control Program	42,443	5.56	41,207	5.40	1,236	0.16	3.00%
Total Sub Regional		\$1,057,246	\$138.43	\$1,082,190	\$141.70	(\$24,944)	(\$3.27)	-2.30%
Total Capital Regional District		\$2,318,950	\$303.63	\$2,306,592	\$302.02	\$12,357	\$1.62	0.54%
% Change						0.54%		
Cost/average residential property		\$303.63		\$302.02		\$1.62		
1.15X	Debt Service - M.F.A.	688,839	90.19	816,400	106.90	(127,561)	(16.70)	-15.62%
CRHD	Capital Regional Hospital District	951,458	124.58	951,176	124.54	283	0.04	0.03%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$3,959,247	\$518.41	\$4,074,168	\$533.45	(\$114,921)	(\$15.05)	-2.82%
% Change						-2.82%		

Average residential assessment - 2022

885,632

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.22	0.23%
Regional Parks	2.19	0.41%
Regional Parks - Land Acquisition	(0.38)	-0.07%
Climate Action and Adaptation	1.67	0.31%
Millstream Remediation	(1.16)	-0.22%
On Site System Management Program	(2.74)	-0.51%
Debt Service - M.F.A.	(16.70)	-3.13%
Capital Regional Hospital District	0.04	0.01%
Various	0.82	0.15%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$15.05)	-2.82%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.22	0.40%
Regional Parks	2.19	0.72%
Regional Parks - Land Acquisition	(0.38)	-0.12%
Climate Action and Adaptation	1.67	0.55%
Millstream Remediation	(1.16)	-0.38%
On Site System Management Program	(2.74)	-0.91%
Various	0.82	0.27%
TOTAL CRD	1.62	0.54%

**Capital Regional District
Sewers Operating - 2023**

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Colwood	Share of Budget
3.717 Core Area Wastewater Operations	27,588,995	27,935,597	346,602	973,836	3%
(invoice) Sewer Operating	27,588,995	27,935,597		973,836	

Sewers Debt - 2023

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Colwood	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	(1,384)	-	1,384	-	0%
3.769 Macaulay - Genset	13,279	(6,081)	(19,360)	(1,252)	21%
3.772 NWT Upgrade	(126)	-	126	-	0%
3.792 Craigflower PS	(2,352)	3,172	5,524	670	21%
3.798 Core - Sewage Integrated T.F.	755,529	756,518	989	38,729	5%
3.798B Core - Sewage Integrated T.F.	791,318	796,995	5,677	30,764	4%
3.798C Core - Wastewater Treatment Program	20,181,392	20,317,704	136,312	796,551	4%
Sewer Debt	21,737,656	21,868,308		865,462	

ESQUIMALT		2023 ESQUIMALT	Cost per Avg. Residential Assessment	2022 ESQUIMALT	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	339,510	54.21	331,359	52.91	8,151	1.30	2.46%
1.101	G.I.S.	3,881	0.62	3,781	0.60	100	0.02	2.65%
1.112	Regional Grants in Aid	472	0.08	-	-	472	0.08	0.00%
1.224	Community Health	14,811	2.36	19,147	3.06	(4,336)	(0.69)	-22.64%
1.280	Regional Parks	500,862	79.98	486,236	77.64	14,625	2.34	3.01%
1.280A	Regional Parks - Land Acquisition	-	-	2,517	0.40	(2,517)	(0.40)	-100.00%
1.309	Climate Action and Adaptation	64,471	10.29	52,753	8.42	11,718	1.87	22.21%
1.310	Land Banking & Housing	46,558	7.43	45,451	7.26	1,107	0.18	2.44%
1.324	Regional Planning Services	38,635	6.17	37,559	6.00	1,076	0.17	2.87%
1.335	Geo-Spatial Referencing System	5,077	0.81	4,982	0.80	95	0.02	1.90%
1.374	Regional Emergency Program Support	5,102	0.81	4,954	0.79	149	0.02	3.00%
1.375	Hazardous Material Incident response	12,500	2.00	12,136	1.94	364	0.06	3.00%
1.911	Call Answer	7,924	1.27	7,694	1.23	231	0.04	3.00%
1.921	Regional CREST Contribution	75,274	12.02	73,082	11.67	2,192	0.35	3.00%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$1,115,078	\$178.05	\$1,081,651	\$172.71	\$33,427	\$5.34	3.09%
1.126	Victoria Family Court Committee	587	0.09	587	0.09	-	-	0.00%
1.128	Greater Victoria Police Victim Services	10,681	1.71	10,514	1.68	168	0.03	1.59%
1.230	Traffic Safety Commission	2,394	0.38	2,394	0.38	-	-	0.00%
1.297	Arts Grants	167,109	26.68	162,262	25.91	4,847	0.77	2.99%
1.311	Regional Housing Trust Fund	45,137	7.21	43,083	6.88	2,053	0.33	4.77%
1.330	Regional Growth Strategy	10,197	1.63	9,900	1.58	297	0.05	3.00%
1.536	Stormwater Quality Management - Core Area	58,047	9.27	56,356	9.00	1,691	0.27	3.00%
1.912B	Call Answer - Municipalities	(43,379)	(6.93)	(40,135)	(6.41)	(3,244)	(0.52)	-8.08%
3.700	Septage Disposal	-	-	636	0.10	(636)	(0.10)	-100.00%
3.701	Millstream Remediation	1,468	0.23	2,972	0.47	(1,505)	(0.24)	-50.62%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	1,078,883	172.27	1,055,487	168.54	23,396	3.74	2.22%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	836,476	133.56	834,655	133.27	1,821	0.29	0.22%
3.750	LWMP	25,001	3.99	24,515	3.91	487	0.08	1.99%
3.752	Stage 3 Harbour Studies	19,666	3.14	19,226	3.07	440	0.07	2.29%
3.755	Regional Source Control Program	84,822	13.54	82,351	13.15	2,471	0.39	3.00%
Total Sub Regional		\$2,297,087	\$366.79	\$2,264,803	\$361.63	\$32,284	\$5.15	1.43%
Total Capital Regional District % Change		\$3,412,165	\$544.84	\$3,346,454	\$534.35	\$65,711	\$10.49	1.96%
Cost/average residential property		\$544.84		\$534.35		\$10.49		
1.15X	Debt Service - M.F.A.	2,386,594	381.08	865,087	138.13	1,521,507	242.95	175.88%
	2022 Municipal Debt (Amendment)			1,732,476	276.64	(1,732,476)	(276.64)	-184.00%
CRHD	Capital Regional Hospital District	832,861	132.99	832,614	132.95	247	0.04	0.03%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$6,631,620	\$1,058.91	\$6,776,631	\$1,082.07	(\$145,011)	(\$23.16)	-2.14%

Average residential assessment - 2022

945,402

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.30	0.12%
Regional Parks	2.34	0.22%
Regional Parks - Land Acquisition	(0.40)	-0.04%
Climate Action and Adaptation	1.87	0.17%
W.W. (Trk Swrs & Swge Disp) - Operating	3.74	0.35%
Debt Service - M.F.A.	242.95	22.45%
2022 Municipal Debt (Amendment)	(276.64)	-25.57%
Capital Regional Hospital District	0.04	0.00%
Various	1.65	0.15%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$23.16)	-2.14%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.30	0.24%
Regional Parks	2.34	0.44%
Regional Parks - Land Acquisition	(0.40)	-0.08%
Climate Action and Adaptation	1.87	0.35%
W.W. (Trk Swrs & Swge Disp) - Op	3.74	0.70%
Various	1.65	0.31%
TOTAL CRD	\$10.49	1.96%

**Capital Regional District
Sewers Operating - 2023**

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Esquimalt	Share of Budget
3.717 Core Area Wastewater Operations	27,588,995	27,935,597	346,602	1,078,883	4%
Sewer Operating	27,588,995	27,935,597		1,078,883	

Sewers Debt - 2023

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Esquimalt	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	(1,384)	-	1,384	-	0%
3.769 Macaulay - Genset	13,279	(6,081)	(19,360)	(2,771)	46%
3.772 NWT Upgrade	(126)	-	126	-	0%
3.792 Craigflower PS	(2,352)	3,172	5,524	31	1%
3.798 Core - Sewage Integrated T.F.	755,529	756,518	989	14,093	2%
3.798B Core - Sewage Integrated T.F.	791,318	796,995	5,677	51,266	6%
3.798C Core - Wastewater Treatment Program	20,181,392	20,317,704	136,312	773,857	4%
Sewer Debt	21,737,656	21,868,308		836,476	

HIGHLANDS		2023 HIGHLANDS	Cost per Avg. Residential Assessment	2022 HIGHLANDS	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	68,997	67.09	67,341	65.48	1,656	1.61	2.46%
1.101	G.I.S.	789	0.77	768	0.75	20	0.02	2.65%
1.112	Regional Grants in Aid	96	0.09	-	-	96	0.09	0.00%
1.224	Community Health	3,010	2.93	3,891	3.78	(881)	(0.86)	-22.64%
1.280	Regional Parks	101,788	98.98	98,816	96.09	2,972	2.89	3.01%
1.280A	Regional Parks - Land Acquisition	-	-	512	0.50	(512)	(0.50)	-100.00%
1.309	Climate Action and Adaptation	10,644	10.35	8,709	8.47	1,934	1.88	22.21%
1.374	Regional Emergency Program Support	842	0.82	818	0.80	25	0.02	3.00%
1.375	Hazardous Material Incident response	2,064	2.01	2,004	1.95	60	0.06	3.00%
1.911	Call Answer	1,090	1.06	1,059	1.03	32	0.03	3.00%
1.310	Land Banking & Housing	9,462	9.20	9,237	8.98	225	0.22	2.44%
1.324	Regional Planning Services	7,852	7.64	7,633	7.42	219	0.21	2.87%
1.335	Geo-Spatial Referencing System	1,032	1.00	1,013	0.98	19	0.02	1.90%
1.921	Regional CREST Contribution	10,358	10.07	10,056	9.78	302	0.29	3.00%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$218,023	\$212.01	\$211,855	\$206.01	\$6,168	\$6.00	2.91%
3.700	Septage Disposal	-	-	9,306	9.05	(9,306)	(9.05)	-100.00%
1.128	Greater Victoria Police Victim Services	2,171	2.11	2,137	2.08	34	0.03	1.59%
1.297	Arts Grants	8,284	8.06	8,043	7.82	240	0.23	2.99%
1.311	Regional Housing Trust Fund	7,431	7.23	7,093	6.90	338	0.33	4.77%
1.126	Victoria Family Court Committee	95	0.09	95	0.09	-	-	0.00%
1.313	Animal Care Services	23,970	23.31	23,272	22.63	698	0.68	3.00%
1.913	Fire Dispatch	16,202	15.75	15,741	15.31	460	0.45	2.92%
1.330	Regional Growth Strategy	2,072	2.02	2,012	1.96	60	0.06	3.00%
1.230	Traffic Safety Commission	486	0.47	486	0.47	-	-	0.00%
3.701	Millstream Remediation	533	0.52	1,079	1.05	(546)	(0.53)	-50.62%
Total Sub Regional		\$61,244	\$59.55	\$69,265	\$67.35	(\$8,022)	(\$7.80)	-11.58%
Total Capital Regional District		\$279,267	\$271.56	\$281,121	\$273.36	(\$1,854)	(\$1.80)	-0.66%
% Change						-0.66%		
Cost/average residential property		\$271.56		\$273.36		(\$1.80)		
1.15X	Debt Service - M.F.A.	87,658	85.24	87,658	85.24	-	-	0.00%
CRHD	Capital Regional Hospital District	169,259	164.59	169,209	164.54	50	0.05	0.03%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$536,184	\$521.39	\$537,987	\$523.14	(\$1,804)	(\$1.75)	-0.34%
% Change						-0.34%		

Average residential assessment - 2022

1,170,050

Major Impacts

<u>TOTAL CRD, CRHD & MUNICIPAL DEBT</u>	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.61	0.31%
Regional Parks	2.89	0.55%
Regional Parks - Land Acquisition	(0.50)	-0.10%
Climate Action and Adaptation	1.88	0.36%
Septage Disposal	(9.05)	-1.73%
Debt Service - M.F.A.	-	0.00%
Capital Regional Hospital District	0.05	0.01%
Various	1.36	0.26%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$1.75)	-0.34%

<u>TOTAL CRD</u>	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.61	0.59%
Regional Parks	2.89	1.06%
Regional Parks - Land Acquisition	(0.50)	-0.18%
Climate Action and Adaptation	1.88	0.69%
Septage Disposal	(9.05)	-3.31%
Various	1.36	0.50%
TOTAL CRD	(\$1.80)	-0.66%

LANGFORD		2023 LANGFORD	Cost per Avg. Residential Assessment	2022 LANGFORD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	1,036,714	48.69	1,011,825	47.52	24,888	1.17	2.46%
1.101	G.I.S.	11,851	0.56	11,545	0.54	306	0.01	2.65%
1.112	Regional Grants in Aid	1,441	0.07	-	-	1,441	0.07	0.00%
1.224	Community Health	45,227	2.12	58,466	2.75	(13,239)	(0.62)	-22.64%
1.280	Regional Parks	1,529,411	71.83	1,484,752	69.73	44,659	2.10	3.01%
1.280A	Regional Parks - Land Acquisition	-	-	7,687	0.36	(7,687)	(0.36)	-100.00%
1.309	Climate Action and Adaptation	176,930	8.31	144,773	6.80	32,158	1.51	22.21%
1.310	Land Banking & Housing	142,168	6.68	138,788	6.52	3,380	0.16	2.44%
1.324	Regional Planning Services	117,975	5.54	114,689	5.39	3,286	0.15	2.87%
1.335	Geo-Spatial Referencing System	15,502	0.73	15,213	0.71	289	0.01	1.90%
1.374	Regional Emergency Program Support	14,003	0.66	13,595	0.64	408	0.02	3.00%
1.375	Hazardous Material Incident response	34,305	1.61	33,305	1.56	1,000	0.05	3.00%
1.911	Call Answer	19,981	0.94	19,399	0.91	582	0.03	3.00%
1.921	Regional CREST Contribution	189,802	8.91	184,274	8.65	5,528	0.26	3.00%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$3,335,310	\$156.65	\$3,238,311	\$152.09	\$96,999	\$4.56	3.00%
1.126	Victoria Family Court Committee	1,624	0.08	1,624	0.08	-	-	0.00%
1.128	Greater Victoria Police Victim Services	32,616	1.53	32,104	1.51	512	0.02	1.59%
1.230	Traffic Safety Commission	7,309	0.34	7,309	0.34	-	-	0.00%
1.330	Regional Growth Strategy	31,138	1.46	30,232	1.42	907	0.04	3.00%
1.536	Stormwater Quality Management - Core Area	68,015	3.19	66,034	3.10	1,981	0.09	3.00%
3.700	Septage Disposal	-	-	5,578	0.26	(5,578)	(0.26)	-100.00%
3.701	Millstream Remediation	7,929	0.37	16,057	0.75	(8,128)	(0.38)	-50.62%
3.707	On Site System Management Program	34,080	1.60	46,736	2.20	(12,656)	(0.59)	-27.08%
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	2,758,587	129.56	2,725,278	128.00	33,308	1.56	1.22%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	2,744,198	128.88	2,730,493	128.24	13,705	0.64	0.50%
3.750	LWMP	33,936	1.59	33,275	1.56	661	0.03	1.99%
3.752	Stage 3 Harbour Studies	49,586	2.33	48,477	2.28	1,109	0.05	2.29%
3.755	Regional Source Control Program	120,781	5.67	117,263	5.51	3,518	0.17	3.00%
Total Sub Regional		\$5,889,798	\$276.62	\$5,860,460	\$275.24	\$29,337	\$1.38	0.50%
2.681	Florence Lake Water System Debt	13,600	0.64	8,738	0.41	4,862	0.23	55.64%
Total Local		\$13,600	\$0.64	\$8,738	0.41	\$4,862	\$0.23	55.64%
Total Capital Regional District % Change		\$9,238,708	\$433.91	\$9,107,509	\$427.75	\$131,199 1.44%	\$6.16	1.44%
Cost/average residential property		\$433.91		\$427.75		\$6.16		
CRHD	Capital Regional Hospital District	2,543,191	119.44	2,542,436	119.41	756	0.04	0.03%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$11,781,899	\$553.35	\$11,649,945	\$547.15	\$131,954 1.13%	\$6.20	1.13%

Average residential assessment - 2022

849,122

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.17	0.21%
Regional Parks	2.10	0.38%
Regional Parks - Land Acquisition	(0.36)	-0.07%
Climate Action and Adaptation	1.51	0.28%
W.W. (Trk Swrs & Swge Disp) - Operating	1.56	0.29%
Capital Regional Hospital District	0.04	0.01%
Various	0.18	0.03%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$6.20	1.13%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.17	0.27%
Regional Parks	2.10	0.49%
Regional Parks - Land Acquisition	(0.36)	-0.08%
Climate Action and Adaptation	1.51	0.35%
W.W. (Trk Swrs & Swge Disp) - Op	1.56	0.37%
Various	0.18	0.04%
TOTAL CRD	\$6.16	1.44%

**Capital Regional District
Sewers Operating - 2023**

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Langford	Share of Budget
3.717 Core Area Wastewater Operations	27,588,995	27,935,597	346,602	2,758,587	10%
Sewer Operating	27,588,995	27,935,597		2,758,587	

Sewers Debt - 2023

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Langford	Share of Budget
3.768 NWT - Vortex / Siphon Upgrade	(1,384)	-	1,384	-	0%
3.769 Macaulay - Genset	13,279	(6,081)	(19,360)	(1,893)	31%
3.772 NWT Upgrade	(126)	-	126	-	0%
3.792 Craigflower PS	(2,352)	3,172	5,524	1,426	45%
3.798 Core - Sewage Integrated T.F.	755,529	756,518	989	42,136	6%
3.798B Core - Sewage Integrated T.F.	791,318	796,995	5,677	56,107	7%
3.798C Core - Wastewater Treatment Program	20,181,392	20,317,704	136,312	2,646,421	13%
Sewer Debt	21,737,656	21,868,308		2,744,198	

METCHOSIN		2023 METCHOSIN	Cost per Avg. Residential Assessment	2022 METCHOSIN	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	116,654	67.83	113,853	66.20	2,800	1.63	2.46%
1.101	G.I.S.	1,333	0.78	1,299	0.76	34	0.02	2.65%
1.112	Regional Grants in Aid	162	0.09	-	-	162	0.09	0.00%
1.224	Community Health	5,089	2.96	6,579	3.83	(1,490)	(0.87)	-22.64%
1.280	Regional Parks	172,093	100.07	167,068	97.15	5,025	2.92	3.01%
1.280A	Regional Parks - Land Acquisition	-	-	865	0.50	(865)	(0.50)	-100.00%
1.309	Climate Action and Adaptation	19,634	11.42	16,065	9.34	3,568	2.07	22.21%
1.310	Land Banking & Housing	15,997	9.30	15,617	9.08	380	0.22	2.44%
1.324	Regional Planning Services	13,275	7.72	12,905	7.50	370	0.22	2.87%
1.335	Geo-Spatial Referencing System	1,744	1.01	1,712	1.00	32	0.02	1.90%
1.374	Regional Emergency Program Support	1,554	0.90	1,509	0.88	45	0.03	3.00%
1.375	Hazardous Material Incident response	3,807	2.21	3,696	2.15	111	0.06	3.00%
1.911	Call Answer	2,190	1.27	2,126	1.24	64	0.04	3.00%
1.921	Regional CREST Contribution	20,804	12.10	20,198	11.74	606	0.35	3.00%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$374,337	\$217.67	\$363,492	\$211.36	\$10,845	\$6.31	2.98%
1.126	Victoria Family Court Committee	175	0.10	175	0.10	-	-	0.00%
1.128	Greater Victoria Police Victim Services	3,670	2.13	3,612	2.10	58	0.03	1.59%
1.297	Arts Grants	15,274	8.88	14,831	8.62	443	0.26	2.99%
1.311	Regional Housing Trust Fund	13,724	7.98	13,100	7.62	624	0.36	4.77%
1.313	Animal Care Services	40,526	23.57	39,346	22.88	1,180	0.69	3.00%
1.330	Regional Growth Strategy	3,504	2.04	3,402	1.98	102	0.06	3.00%
1.913	Fire Dispatch	32,541	18.92	31,617	18.38	924	0.54	2.92%
3.700	Septage Disposal	-	-	2,102	1.22	(2,102)	(1.22)	-100.00%
3.701	Millstream Remediation	1,764	1.03	3,572	2.08	(1,808)	(1.05)	-50.62%
Total Sub Regional		\$111,179	\$64.65	\$111,757	\$64.98	(\$578)	(\$0.34)	-0.52%
Total Capital Regional District		\$485,516	\$282.32	\$475,249	\$276.35	\$10,266	\$5.97	2.16%
% Change						2.16%		
Cost/average residential property		\$282.32		\$276.35		\$5.97		
CRHD	Capital Regional Hospital District	286,167	166.40	286,082	166.35	85	0.05	0.03%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$771,682	\$448.72	\$761,331	\$442.70	\$10,351	\$6.02	1.36%
% Change						1.36%		

Average residential assessment - 2022

1,182,928

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.63	0.37%
Regional Parks	2.92	0.66%
Regional Parks - Land Acquisition	(0.50)	-0.11%
Climate Action and Adaptation	2.07	0.47%
Septage Disposal	(1.22)	-0.28%
Millstream Remediation	(1.05)	-0.24%
Capital Regional Hospital District	0.05	0.01%
Various	2.12	0.48%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$6.02	1.36%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.63	0.59%
Regional Parks	2.92	1.06%
Regional Parks - Land Acquisition	(0.50)	-0.18%
Climate Action and Adaptation	2.07	0.75%
Septage Disposal	(1.22)	-0.44%
Millstream Remediation	(1.05)	-0.38%
Various	2.12	0.77%
TOTAL CRD	\$5.97	2.16%

NORTH SAANICH		2023 N.SAANICH	Cost per Avg. Residential Assessment	2022 N.SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	467,153	81.43	455,938	79.47	11,215	1.95	2.46%
1.101	G.I.S.	5,340	0.93	5,202	0.91	138	0.02	2.65%
1.112	Regional Grants in Aid	649	0.11	-	-	649	0.11	0.00%
1.224	Community Health	20,380	3.55	26,345	4.59	(5,966)	(1.04)	-22.64%
1.280	Regional Parks	689,167	120.13	669,043	116.62	20,124	3.51	3.01%
1.280A	Regional Parks - Land Acquisition	-	-	3,464	0.60	(3,464)	(0.60)	-100.00%
1.309	Climate Action and Adaptation	62,116	10.83	50,826	8.86	11,290	1.97	22.21%
1.310	Land Banking & Housing	64,062	11.17	62,539	10.90	1,523	0.27	2.44%
1.324	Regional Planning Services	53,161	9.27	51,680	9.01	1,481	0.26	2.87%
1.335	Geo-Spatial Referencing System	6,985	1.22	6,855	1.19	130	0.02	1.90%
1.374	Regional Emergency Program Support	4,916	0.86	4,773	0.83	143	0.02	3.00%
1.375	Hazardous Material Incident response	12,044	2.10	11,693	2.04	351	0.06	3.00%
1.911	Call Answer	5,279	0.92	5,125	0.89	154	0.03	3.00%
1.921	Regional CREST Contribution	50,145	8.74	48,685	8.49	1,460	0.25	3.00%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$1,441,398	\$251.25	\$1,402,169	\$244.41	\$39,229	\$6.84	2.80%
3.700	Septage Disposal	-	-	2,696	0.47	(2,696)	(0.47)	-100.00%
3.701	Millstream Remediation	2,704	0.47	5,476	0.95	(2,772)	(0.48)	-50.62%
1.330	Regional Growth Strategy	14,031	2.45	13,623	2.37	409	0.07	3.00%
1.126	Victoria Family Court Committee	557	0.10	557	0.10	-	-	0.00%
1.311	Regional Housing Trust Fund	43,263	7.54	41,295	7.20	1,968	0.34	4.77%
1.44X	Panorama Recreation Center	1,707,858	297.69	1,679,614	292.77	28,244	4.92	1.68%
1.537	Stormwater Quality Management - Peninsula	42,107	7.34	40,880	7.13	1,227	0.21	3.00%
1.538	Source - Stormwater Quality - Peninsula	16,119	2.81	15,649	2.73	469	0.08	3.00%
3.720	L.W.M.P. (Peninsula) - Implementation	8,585	1.50	18,933	3.30	(10,348)	(1.80)	-54.66%
1.230	Traffic Safety Commission	3,293	0.57	3,293	0.57	-	-	0.00%
3.755	Regional Source Control Program	19,168	3.34	18,610	3.24	558	0.10	3.00%
3.756	Harbours Environmental Action	19,799	3.45	19,225	3.35	575	0.10	2.99%
Total Sub Regional		1,877,485	327.26	1,859,852	324.19	17,633	3.07	0.95%
Total Capital Regional District % Change		\$3,318,883	\$578.51	\$3,262,021	\$568.59	\$56,862	\$9.91	1.74%
Cost/average residential property		\$578.51		\$568.59		\$9.91		
1.15X	Debt Service - M.F.A.	498,548	86.90	498,548	86.90	-	-	0.00%
CRHD	Capital Regional Hospital District	1,145,987	199.75	1,145,646	199.69	340	0.06	0.03%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$4,963,418	\$865.16	\$4,906,215	\$855.19	\$57,203	\$9.97	1.17%
						1.17%		

Average residential assessment - 2022

1,420,042

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.95	0.23%
Community Health	(1.04)	-0.12%
Regional Parks	3.51	0.41%
Regional Parks - Land Acquisition	(0.60)	-0.07%
Climate Action and Adaptation	1.97	0.23%
Panorama Recreation Center	4.92	0.58%
L.W.M.P. (Peninsula) - Implementation	(1.80)	-0.21%
Debt Service - M.F.A.	-	0.00%
Capital Regional Hospital District	0.06	0.01%
Various	1.01	0.12%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$9.97	1.17%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.95	0.34%
Community Health	(1.04)	-0.18%
Regional Parks	3.51	0.62%
Regional Parks - Land Acquisition	(0.60)	-0.11%
Climate Action and Adaptation	1.97	0.35%
Panorama Recreation Center	4.92	0.87%
L.W.M.P. (Peninsula) - Impleme	(1.80)	-0.32%
Various	1.01	0.18%
TOTAL CRD	\$9.91	1.74%

**Capital Regional District
Sewers Operating - 2023**

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total N. Saanich	Share of Budget
3.718 Peninsula Wastewater	4,334,420	4,412,900	78,480	679,145	15%
(invoice) Sewer Operating	4,334,420	4,412,900		679,145	

OAK BAY		2023 OAK BAY	Cost per Avg. Residential Assessment	2022 OAK BAY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	671,722	98.83	655,596	96.45	16,126	2.37	2.46%
1.101	G.I.S.	7,679	1.13	7,480	1.10	198	0.03	2.65%
1.112	Regional Grants in Aid	934	0.14	-	-	934	0.14	0.00%
1.224	Community Health	29,304	4.31	37,882	5.57	(8,578)	(1.26)	-22.64%
1.280	Regional Parks	990,958	145.80	962,021	141.54	28,936	4.26	3.01%
1.280A	Regional Parks - Land Acquisition	-	-	4,980	0.73	(4,980)	(0.73)	-100.00%
1.309	Climate Action and Adaptation	91,226	13.42	74,645	10.98	16,581	2.44	22.21%
1.310	Land Banking & Housing	92,115	13.55	89,926	13.23	2,190	0.32	2.44%
1.324	Regional Planning Services	76,440	11.25	74,311	10.93	2,129	0.31	2.87%
1.335	Geo-Spatial Referencing System	10,044	1.48	9,857	1.45	187	0.03	1.90%
1.374	Regional Emergency Program Support	7,220	1.06	7,010	1.03	210	0.03	3.00%
1.375	Hazardous Material Incident response	17,688	2.60	17,172	2.53	515	0.08	3.00%
1.911	Call Answer	7,995	1.18	7,762	1.14	233	0.03	3.00%
1.921	Regional CREST Contribution	75,940	11.17	73,728	10.85	2,212	0.33	3.00%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$2,079,264	\$305.91	\$2,022,371	\$297.54	\$56,893	\$8.37	2.81%
1.126	Victoria Family Court Committee	843	0.12	843	0.12	-	-	0.00%
1.128	Greater Victoria Police Victim Services	21,133	3.11	20,801	3.06	332	0.05	1.59%
1.230	Traffic Safety Commission	4,736	0.70	4,736	0.70	-	-	0.00%
1.290	Royal Theatre	53,635	7.89	53,635	7.89	-	-	0.00%
1.297	Arts Grants	236,815	34.84	229,946	33.83	6,869	1.01	2.99%
1.311	Regional Housing Trust Fund	63,561	9.35	60,669	8.93	2,892	0.43	4.77%
1.330	Regional Growth Strategy	20,175	2.97	19,588	2.88	587	0.09	3.00%
1.536	Stormwater Quality Management - Core Area	65,566	9.65	63,656	9.37	1,910	0.28	3.00%
1.912B	Call Answer - Municipalities	(43,763)	(6.44)	(40,490)	(5.96)	(3,273)	(0.48)	-8.08%
3.700	Septage Disposal	-	-	90	0.01	(90)	(0.01)	-100.00%
3.701	Millstream Remediation	1,346	0.20	2,726	0.40	(1,380)	(0.20)	-50.62%
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	1,475,885	217.14	1,564,694	230.21	(88,809)	(13.07)	-5.68%
3.750	LWMP	31,217	4.59	30,609	4.50	608	0.09	1.99%
3.755	Regional Source Control Program	110,889	16.31	107,659	15.84	3,230	0.48	3.00%
Total Sub Regional		\$2,042,038	\$300.44	\$2,119,161	\$311.78	(\$77,124)	(\$11.35)	-3.64%
Total Capital Regional District % Change		\$4,121,302	\$606.35	\$4,141,532	\$609.33	(\$20,231)	(\$2.98)	-0.49%
Cost/average residential property		\$606.35		\$609.33		(\$2.98)		
1.15X	Debt Service - M.F.A.	276,972	40.75	276,972	40.75	-	-	0.00%
CRHD	Capital Regional Hospital District	1,647,820	242.44	1,647,331	242.36	490	0.07	0.03%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$6,046,094	\$889.53	\$6,065,835	\$892.44	(\$19,741)	(\$2.90)	-0.33%

Average residential assessment - 2022

1,723,469

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	2.37	0.27%
Community Health	(1.26)	-0.14%
Regional Parks	4.26	0.48%
Regional Parks - Land Acquisition	(0.73)	-0.08%
Climate Action and Adaptation	2.44	0.27%
Arts Grants	1.01	0.11%
W.W. (Trk Swrs & Swge Disp) - Debt	(13.07)	-1.46%
Debt Service - M.F.A.	-	0.00%
Capital Regional Hospital District	0.07	0.01%
Various	2.00	0.22%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$2.90)	-0.33%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	2.37	0.39%
Community Health	(1.26)	-0.21%
Regional Parks	4.26	0.70%
Regional Parks - Land Acquisition	(0.73)	-0.12%
Climate Action and Adaptation	2.44	0.40%
Arts Grants	1.01	0.17%
W.W. (Trk Swrs & Swge Disp) - De	(13.07)	-2.14%
Various	2.00	0.33%
TOTAL CRD	(\$2.98)	-0.49%

**Capital Regional District
Sewers Operating - 2023**

Service	2022 Requisition	2023 Requisition	Increase (Decrease)
3.717 Core Area Wastewater Operations	27,588,995	27,935,597	346,602
(invoice) Sewer Operating	27,588,995	27,935,597	

Municipality's Share

2023 Total Oak Bay	Share of Budget
2,544,075	9%
2,544,075	

Sewers Debt - 2023

Service	2022 Requisition	2023 Requisition	Increase (Decrease)
3.770 NET & ECI Upgrade	(55,858)	-	55,858
3.770A NET & ECI Upgrade	628,748	93,588	(535,160)
3.798 Core - Sewage Integrated T.F.	755,529	756,518	989
3.798B Core - Sewage Integrated T.F.	791,318	796,995	5,677
3.798C Core - Wastewater Treatment Program	20,181,392	20,317,704	136,312
3.799 Oak Bay - Humber / Rutland	20,701	-	(20,701)
Sewer Debt	22,321,830	21,964,805	

Municipality's Share

2023 Total Oak Bay	Share of Budget
-	0%
15,105	16%
48,740	6%
68,013	9%
1,344,027	7%
-	0%
1,475,885	

SAANICH		2023 SAANICH	Cost per Avg. Residential Assessment	2022 SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	2,801,240	61.29	2,733,991	59.82	67,249	1.47	2.46%
1.101	G.I.S.	32,022	0.70	31,194	0.68	827	0.02	2.65%
1.112	Regional Grants in Aid	3,894	0.09	-	-	3,894	0.09	0.00%
1.224	Community Health	122,205	2.67	157,977	3.46	(35,772)	(0.78)	-22.64%
1.280	Regional Parks	4,132,527	90.42	4,011,856	87.78	120,672	2.64	3.01%
1.280A	Regional Parks - Land Acquisition	-	-	20,770	0.45	(20,770)	(0.45)	-100.00%
1.309	Climate Action and Adaptation	471,678	10.32	385,949	8.44	85,729	1.88	22.21%
1.310	Land Banking & Housing	384,143	8.41	375,011	8.21	9,132	0.20	2.44%
1.324	Regional Planning Services	318,773	6.97	309,893	6.78	8,880	0.19	2.87%
1.335	Geo-Spatial Referencing System	41,888	0.92	41,107	0.90	780	0.02	1.90%
1.374	Regional Emergency Program Support	37,330	0.82	36,243	0.79	1,087	0.02	3.00%
1.375	Hazardous Material Incident response	91,454	2.00	88,789	1.94	2,665	0.06	3.00%
1.911	Call Answer	52,637	1.15	51,104	1.12	1,533	0.03	3.00%
1.921	Regional CREST Contribution	500,005	10.94	485,442	10.62	14,563	0.32	3.00%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$8,989,795	\$196.70	\$8,729,327	\$191.00	\$260,469	\$5.70	2.98%
1.536	Stormwater Quality Management - Core Area	199,556	4.37	193,743	4.24	5,812	0.13	3.00%
3.700	Septage Disposal	-	-	4,510	0.10	(4,510)	(0.10)	-100.00%
1.128	Greater Victoria Police Victim Services	88,130	1.93	86,747	1.90	1,383	0.03	1.59%
3.701	Millstream Remediation	12,389	0.27	25,091	0.55	(12,701)	(0.28)	-50.62%
1.126	Victoria Family Court Committee	4,306	0.09	4,306	0.09	-	-	0.00%
1.290	Royal Theatre	279,816	6.12	279,816	6.12	-	-	0.00%
1.230	Traffic Safety Commission	19,749	0.43	19,749	0.43	-	-	0.00%
1.297	Arts Grants	1,223,182	26.76	1,187,703	25.99	35,479	0.78	2.99%
1.311	Regional Housing Trust Fund	329,717	7.21	314,717	6.89	15,000	0.33	4.77%
1.330	Regional Growth Strategy	84,137	1.84	81,687	1.79	2,450	0.05	3.00%
1.912B	Call Answer - Municipalities	(288,143)	(6.30)	(266,596)	(5.83)	(21,548)	(0.47)	-8.08%
3.707	On Site System Management Program	38,658	0.85	53,013	1.16	(14,356)	(0.31)	-27.08%
3.750	LWMP	104,420	2.28	102,386	2.24	2,034	0.04	1.99%
3.752	Stage 3 Harbour Studies	130,628	2.86	127,707	2.79	2,921	0.06	2.29%
3.755	Regional Source Control Program	371,513	8.13	360,692	7.89	10,821	0.24	3.00%
Total Sub Regional		\$2,598,055	\$56.85	\$2,575,270	\$56.35	\$22,786	\$0.50	0.88%
Total Capital Regional District		\$11,587,851	\$253.55	\$11,304,596	\$247.35	\$283,255	\$6.20	2.51%
% Change						2.51%		
Cost/average residential property		\$253.55		\$247.35		\$6.20		
1.15X	Debt Service - M.F.A.	5,112,555	111.87	5,037,396	110.22	75,159	1.64	1.49%
CRHD	Capital Regional Hospital District	6,871,800	150.36	6,869,759	150.32	2,042	0.04	0.03%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$23,572,206	\$515.78	\$23,211,751	\$507.89	\$360,455	\$7.89	1.55%
% Change						1.55%		

Average residential assessment - 2022

1,068,904

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.47	0.29%
Regional Parks	2.64	0.52%
Regional Parks - Land Acquisition	(0.45)	-0.09%
Climate Action and Adaptation	1.88	0.37%
Debt Service - M.F.A.	1.64	0.32%
Capital Regional Hospital District	0.04	0.01%
Various	0.66	0.13%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$7.89	1.55%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.47	0.59%
Regional Parks	2.64	1.07%
Regional Parks - Land Acquisition	(0.45)	-0.18%
Climate Action and Adaptation	1.88	0.76%
Various	0.66	0.27%
TOTAL CRD	\$6.20	2.51%

**Capital Regional District
Sewers Operating - 2023**

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Saanich	Share of Budget
3.717 Core Area Wastewater Operations	27,588,995	27,935,597	346,602	8,519,627	30%
(Invoice) Sewer Operating	27,588,995	27,935,597		8,519,627	

Sewers Debt - 2023

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Saanich	Share of Budget
3.772 NWT Upgrade	(126)	-	126	-	0%
3.770 NET & ECI Upgrade	(55,858)	-	55,858	-	0%
3.770A NET & ECI Upgrade	628,748	93,588	(535,160)	21,029	22%
3.798 Core - Sewage Integrated T.F.	755,529	756,518	989	244,410	32%
3.798B Core - Sewage Integrated T.F.	791,318	796,995	5,677	243,308	31%
3.798C Core - Wastewater Treatment Program	20,181,392	20,317,704	136,312	6,383,273	31%
(Invoice) Sewer Debt	22,301,003	21,964,805		6,892,020	

SIDNEY		2023 SIDNEY	Cost per Avg. Residential Assessment	2022 SIDNEY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	376,264	48.38	367,231	47.22	9,033	1.16	2.46%
1.101	G.I.S.	4,301	0.55	4,190	0.54	111	0.01	2.65%
1.112	Regional Grants in Aid	523	0.07	-	-	523	0.07	0.00%
1.224	Community Health	16,415	2.11	21,220	2.73	(4,805)	(0.62)	-22.64%
1.280	Regional Parks	555,083	71.37	538,874	69.29	16,209	2.08	3.01%
1.280A	Regional Parks - Land Acquisition	-	-	2,790	0.36	(2,790)	(0.36)	-100.00%
1.309	Climate Action and Adaptation	54,445	7.00	44,550	5.73	9,896	1.27	22.21%
1.310	Land Banking & Housing	51,598	6.63	50,372	6.48	1,227	0.16	2.44%
1.324	Regional Planning Services	42,818	5.51	41,625	5.35	1,193	0.15	2.87%
1.335	Geo-Spatial Referencing System	5,626	0.72	5,522	0.71	105	0.01	1.90%
1.374	Regional Emergency Program Support	4,309	0.55	4,184	0.54	125	0.02	3.00%
1.375	Hazardous Material Incident response	10,556	1.36	10,249	1.32	308	0.04	3.00%
1.911	Call Answer	5,186	0.67	5,035	0.65	151	0.02	3.00%
1.921	Regional CREST Contribution	49,259	6.33	47,824	6.15	1,435	0.18	3.00%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$1,176,383	\$151.26	\$1,143,664	\$147.05	\$32,720	\$4.21	2.86%
1.126	Victoria Family Court Committee	517	0.07	517	0.07	-	-	0.00%
1.128	Greater Victoria Police Victim Services	11,838	1.52	11,652	1.50	186	0.02	1.59%
1.230	Traffic Safety Commission	2,653	0.34	2,653	0.34	-	-	0.00%
1.311	Regional Housing Trust Fund	37,974	4.88	36,246	4.66	1,728	0.22	4.77%
1.330	Regional Growth Strategy	11,301	1.45	10,972	1.41	329	0.04	3.00%
1.44X	Panorama Recreation Center	1,530,586	196.80	1,505,273	193.54	25,312	3.25	1.68%
1.537	Stormwater Quality Management - Peninsula	32,169	4.14	31,231	4.02	937	0.12	3.00%
1.538	Source - Stormwater Quality - Peninsula	15,834	2.04	15,372	1.98	461	0.06	3.00%
3.700	Septage Disposal	-	-	893	0.11	(893)	(0.11)	-100.00%
3.701	Millstream Remediation	905	0.12	1,834	0.24	(928)	(0.12)	-50.62%
3.720	L.W.M.P. (Peninsula) - Implementation	21,781	2.80	48,035	6.18	(26,254)	(3.38)	-54.66%
3.755	Regional Source Control Program	48,628	6.25	47,212	6.07	1,416	0.18	3.00%
3.756	Harbours Environmental Action	19,449	2.50	18,885	2.43	565	0.07	2.99%
Total Sub Regional		\$1,733,634	\$222.90	\$1,730,776	\$222.54	\$2,859	\$0.37	0.17%
Total Capital Regional District		\$2,910,018	\$374.16	\$2,874,440	\$369.58	\$35,578	\$4.57	1.24%
% Change						1.24%		
Cost/average residential property		\$374.16		\$369.58		\$4.57		
1.15X	Debt Service - M.F.A.	539,899	69.42	544,794	70.05	(4,895)	(0.63)	-0.90%
CRHD	Capital Regional Hospital District	923,024	118.68	922,749	118.64	274	0.04	0.03%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$4,372,940	\$562.26	\$4,341,983	\$558.28	\$30,957	\$3.98	0.71%
% Change						0.71%		

Average residential assessment - 2022

843,683

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.16	0.21%
Regional Parks	2.08	0.37%
Regional Parks - Land Acquisition	(0.36)	-0.06%
Climate Action and Adaptation	1.27	0.23%
Panorama Recreation Center	3.25	0.58%
L.W.M.P. (Peninsula) - Implementation	(3.38)	-0.60%
Debt Service - M.F.A.	(0.63)	-0.11%
Capital Regional Hospital District	0.04	0.01%
Various	0.54	0.10%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$3.98	0.71%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.16	0.31%
Regional Parks	2.08	0.56%
Regional Parks - Land Acquisition	(0.36)	-0.10%
Climate Action and Adaptation	1.27	0.34%
Panorama Recreation Center	3.25	0.88%
L.W.M.P. (Peninsula) - Implement	(3.38)	-0.91%
Various	0.54	0.15%
TOTAL CRD	\$4.57	1.24%

Service		2022 Requisition	2023 Requisition	Increase (Decrease)	2023 Total Sidney	Share of Budget
3.718	Peninsula Wastewater	4,334,420	4,412,900	78,480	1,723,237	39%
(Invoice) Sewer Operating		4,334,420	4,412,900		1,723,237	

SOOKE		2023 SOOKE	Cost per Avg. Residential Assessment	2022 SOOKE	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	296,727	42.54	289,604	41.52	7,123	1.02	2.46%
1.101	G.I.S.	3,392	0.49	3,304	0.47	88	0.01	2.65%
1.112	Regional Grants in Aid	413	0.06	-	-	413	0.06	0.00%
1.224	Community Health	12,945	1.86	16,734	2.40	(3,789)	(0.54)	-22.64%
1.280	Regional Parks	437,747	62.76	424,964	60.93	12,782	1.83	3.01%
1.280A	Regional Parks - Land Acquisition	-	-	2,200	0.32	(2,200)	(0.32)	-100.00%
1.309	Climate Action and Adaptation	54,629	7.83	44,700	6.41	9,929	1.42	22.21%
1.310	Land Banking & Housing	40,691	5.83	39,724	5.70	967	0.14	2.44%
1.324	Regional Planning Services	33,767	4.84	32,826	4.71	941	0.13	2.87%
1.335	Geo-Spatial Referencing System	4,437	0.64	4,354	0.62	83	0.01	1.90%
1.374	Regional Emergency Program Support	4,323	0.62	4,198	0.60	126	0.02	3.00%
1.375	Hazardous Material Incident response	10,592	1.52	10,283	1.47	309	0.04	3.00%
1.911	Call Answer	6,562	0.94	6,371	0.91	191	0.03	3.00%
1.921	Regional CREST Contribution	62,337	8.94	60,521	8.68	1,816	0.26	3.00%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$968,562	\$138.86	\$939,784	\$134.74	\$28,777	\$4.13	3.06%
1.126	Victoria Family Court Committee	483	0.07	483	0.07	-	-	0.00%
1.230	Traffic Safety Commission	2,092	0.30	2,092	0.30	-	-	0.00%
1.297	Arts Grant	42,484	6.09	41,252	5.91	1,232	0.18	2.99%
1.311	Regional Housing Trust Fund	38,231	5.48	36,492	5.23	1,739	0.25	4.77%
1.313	Animal Care Services	103,085	14.78	100,083	14.35	3,002	0.43	3.00%
1.330	Regional Growth Strategy	8,912	1.28	8,653	1.24	259	0.04	3.00%
1.40X	SEAPARC	2,440,575	349.90	2,374,201	340.39	66,374	9.52	2.80%
1.913	Fire Dispatch	97,504	13.98	94,735	13.58	2,769	0.40	2.92%
3.700	Septage Disposal	-	-	4,891	0.70	(4,891)	(0.70)	-100.00%
3.701	Millstream Remediation	3,834	0.55	7,764	1.11	(3,930)	(0.56)	-50.62%
Total Sub Regional		\$2,737,201	\$392.43	\$2,670,646	\$382.89	\$66,555	\$9.54	2.49%
1.121	Sooke Regional Museum	143,147	20.52	138,980	19.93	4,167	0.60	3.00%
1.531	Stormwater Quality Management	39,346	5.64	38,200	5.48	1,146	0.16	3.00%
Total Local		\$182,493	\$26.16	\$177,180	\$25.40	\$5,313	\$0.76	3.00%
Total Capital Regional District		\$3,888,256	\$557.45	\$3,787,610	\$543.02	\$100,646	\$14.43	2.66%
% Change						2.66%		
Cost/average residential property		\$557.45		\$543.02		\$14.43		
1.15X	Debt Service - M.F.A.	464,767	66.63	464,767	66.63	-	-	0.00%
CRHD	Capital Regional Hospital District	727,910	104.36	727,694	104.33	216	0.03	0.03%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$5,080,933	\$728.45	\$4,980,071	\$713.99	\$100,862	\$14.46	2.03%
% Change						2.03%		

Average residential assessment - 2022

741,887

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.02	0.14%
Regional Parks	1.83	0.26%
Regional Parks - Land Acquisition	(0.32)	-0.04%
Climate Action and Adaptation	1.42	0.20%
SEAPARC	9.52	1.33%
Debt Service - M.F.A.	-	0.00%
Capital Regional Hospital District	0.03	0.00%
Various	0.95	0.13%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$14.46	2.03%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.02	0.19%
Regional Parks	1.83	0.34%
Regional Parks - Land Acquisition	(0.32)	-0.06%
Climate Action and Adaptation	1.42	0.26%
Fire Dispatch	9.52	1.75%
Various	0.95	0.18%
TOTAL CRD	\$14.43	2.66%

VICTORIA		2023 VICTORIA	Cost per Avg. Residential Assessment	2022 VICTORIA	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	2,616,283	56.04	2,553,474	54.70	62,808	1.35	2.46%
1.101	G.I.S.	29,907	0.64	29,134	0.62	773	0.02	2.65%
1.112	Regional Grants in Aid	3,637	0.08	-	-	3,637	0.08	0.00%
1.224	Community Health	114,137	2.44	147,546	3.16	(33,410)	(0.72)	-22.64%
1.280	Regional Parks	3,859,669	82.68	3,746,965	80.26	112,704	2.41	3.01%
1.280A	Regional Parks - Land Acquisition	-	-	19,398	0.42	(19,398)	(0.42)	-100.00%
1.309	Climate Action and Adaptation	397,566	8.52	325,306	6.97	72,259	1.55	22.21%
1.310	Land Banking & Housing	358,779	7.69	350,250	7.50	8,529	0.18	2.44%
1.324	Regional Planning Services	297,725	6.38	289,432	6.20	8,293	0.18	2.87%
1.335	Geo-Spatial Referencing System	39,122	0.84	38,393	0.82	729	0.02	1.90%
1.374	Regional Emergency Program Support	31,465	0.67	30,549	0.65	916	0.02	3.00%
1.375	Hazardous Material Incident response	77,084	1.65	74,838	1.60	2,246	0.05	3.00%
1.911	Call Answer	40,074	0.86	38,907	0.83	1,167	0.03	3.00%
1.921	Regional CREST Contribution	380,663	8.15	369,576	7.92	11,087	0.24	3.00%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$8,246,109	\$176.64	\$8,013,769	\$171.66	\$232,340	\$4.98	2.90%
1.126	Victoria Family Court Committee	3,811	0.08	3,811	0.08	-	-	0.00%
1.128	Greater Victoria Police Victim Services	82,311	1.76	81,019	1.74	1,292	0.03	1.59%
1.230	Traffic Safety Commission	18,445	0.40	18,445	0.40	-	-	0.00%
1.290	Royal Theatre	246,549	5.28	246,549	5.28	-	-	0.00%
1.295	McPherson Theatre	750,000	16.07	750,000	16.07	-	-	0.00%
1.297	Arts Grants	1,031,466	22.09	1,001,548	21.45	29,918	0.64	2.99%
1.311	Regional Housing Trust Fund	277,501	5.94	264,876	5.67	12,625	0.27	4.77%
1.330	Regional Growth Strategy	78,581	1.68	76,293	1.63	2,288	0.05	3.00%
1.536	Stormwater Quality Management - Core Area	191,708	4.11	186,124	3.99	5,584	0.12	3.00%
1.912B	Call Answer - Municipalities	(219,369)	(4.70)	(202,964)	(4.35)	(16,405)	(0.35)	-8.08%
3.700	Septage Disposal	-	-	13,569	0.29	(13,569)	(0.29)	-100.00%
3.701	Millstream Remediation	7,350	0.16	14,885	0.32	(7,535)	(0.16)	-50.62%
3.752	Stage 3 Harbour Studies	99,449	2.13	97,225	2.08	2,224	0.05	2.29%
3.755	Regional Source Control Program	482,243	10.33	468,197	10.03	14,046	0.30	3.00%
Total Sub Regional		\$3,050,045	\$65.33	\$3,019,577	\$64.68	\$30,468	\$0.65	1.01%
Total Capital Regional District % Change		\$11,296,155	\$241.97	\$11,033,346	\$236.34	\$262,808	\$5.63	2.38%
Cost/average residential property		\$241.97		\$236.34		\$5.63		
1.15X	Debt Service - M.F.A.	5,283,778	113.18	5,634,264	120.69	(350,486)	(7.51)	-6.22%
CRHD	Capital Regional Hospital District	6,418,076	137.48	6,416,169	137.44	1,907	0.04	0.03%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$22,998,009	\$492.64	\$23,083,780	\$494.47	(\$85,771)	(\$1.84)	-0.37%

Average residential assessment - 2022

977,345

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.35	0.27%
Regional Parks	2.41	0.49%
Regional Parks - Land Acquisition	(0.42)	-0.08%
Climate Action and Adaptation	1.55	0.31%
Debt Service - M.F.A.	(7.51)	-1.52%
Capital Regional Hospital District	0.04	0.01%
Various	0.74	0.15%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$1.84)	-0.37%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.35	0.57%
Regional Parks	2.41	1.02%
Regional Parks - Land Acquisition	(0.42)	-0.18%
Climate Action and Adaptation	1.55	0.65%
Various	0.74	0.31%
TOTAL CRD	\$5.63	2.38%

**Capital Regional District
Sewers Operating - 2023**

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Victoria	Share of Budget
3.717 Core Area Wastewater Operations	27,588,995	27,935,597	346,602	11,060,822	40%
Total Sewer Operating	27,588,995	27,935,597	346,602	11,060,822	
(Invoice) Sewer Operating	-	-		11,060,822	
Net Sewer Operating	27,588,995	27,935,597		-	

L.W.M.P. - 2023

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Victoria	Share of Budget
3.750 LWMP	346,251	353,128	6,877	135,531	38%
Total L.W.M.P.	346,251	353,128	6,877	135,531	
(Invoice) L.W.M.P.	-	-		135,531	
Net L.W.M.P.	346,251	353,128		-	

Sewers Debt - 2023

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total Victoria	Share of Budget
3.772 NWT Upgrade	(126)	-	126	-	0%
3.770 NET & ECI Upgrade	(55,858)	-	55,858	-	0%
3.770A NET & ECI Upgrade	628,748	93,588	(535,160)	57,454	61%
3.798 Core - Sewage Integrated T.F.	755,529	756,518	989	329,934	44%
3.798B Core - Sewage Integrated T.F.	791,318	796,995	5,677	326,313	41%
3.798C Core - Wastewater Treatment Program	20,181,392	20,317,704	136,312	7,563,569	37%
Total Sewer Debt	22,301,003	21,964,805	(336,198)	8,277,269	
(Invoice) Sewer Debt	-	-		8,277,269	
Net Sewer Debt	22,301,003	21,964,805		-	

VIEW ROYAL		2023 VIEW ROYAL	Cost per Avg. Residential Assessment	2022 VIEW ROYAL	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)	Change in Cost per Avg. Household	
							\$	%
1.010	Legislative & General Government	254,026	53.84	247,928	52.55	6,098	1.29	2.46%
1.101	G.I.S.	2,904	0.62	2,829	0.60	75	0.02	2.65%
1.112	Regional Grants in Aid	353	0.07	-	-	353	0.07	0.00%
1.224	Community Health	11,082	2.35	14,326	3.04	(3,244)	(0.69)	-22.64%
1.280	Regional Parks	374,752	79.43	363,809	77.12	10,943	2.32	3.01%
1.280A	Regional Parks - Land Acquisition	-	-	1,883	0.40	(1,883)	(0.40)	-100.00%
1.309	Climate Action and Adaptation	44,234	9.38	36,194	7.67	8,040	1.70	22.21%
1.310	Land Banking & Housing	34,835	7.38	34,007	7.21	828	0.18	2.44%
1.324	Regional Planning Services	28,907	6.13	28,102	5.96	805	0.17	2.87%
1.335	Geo-Spatial Referencing System	3,799	0.81	3,728	0.79	71	0.02	1.90%
1.374	Regional Emergency Program Support	3,501	0.74	3,399	0.72	102	0.02	3.00%
1.375	Hazardous Material Incident response	8,576	1.82	8,327	1.76	250	0.05	3.00%
1.911	Call Answer	5,082	1.08	4,934	1.05	148	0.03	3.00%
1.921	Regional CREST Contribution	48,276	10.23	46,870	9.93	1,406	0.30	3.00%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$820,327	\$173.88	\$796,336	\$168.80	\$23,992	\$5.09	3.01%
1.126	Victoria Family Court Committee	407	0.09	407	0.09	-	-	0.00%
1.128	Greater Victoria Police Victim Services	7,992	1.69	7,866	1.67	125	0.03	1.59%
1.230	Traffic Safety Commission	1,791	0.38	1,791	0.38	-	-	0.00%
1.297	Arts Grants	114,693	24.31	111,366	23.61	3,327	0.71	2.99%
1.311	Regional Housing Trust Fund	30,935	6.56	29,527	6.26	1,407	0.30	4.77%
1.330	Regional Growth Strategy	7,630	1.62	7,408	1.57	222	0.05	3.00%
1.536	Stormwater Quality Management - Core Area	39,563	8.39	38,410	8.14	1,152	0.24	3.00%
3.700	Septage Disposal	-	-	95	0.02	(95)	(0.02)	-100.00%
3.701	Millstream Remediation	1,596	0.34	3,232	0.69	(1,636)	(0.35)	-50.62%
3.707	On Site System Management Program	1,029	0.22	1,411	0.30	(382)	(0.08)	-27.08%
3.750	LWMP	8,334	1.77	8,172	1.73	162	0.03	1.99%
3.752	Stage 3 Harbour Studies	12,612	2.67	12,330	2.61	282	0.06	2.29%
3.755	Regional Source Control Program	29,642	6.28	28,779	6.10	863	0.18	3.00%
Total Sub Regional		\$256,223	\$54.31	\$250,795	\$53.16	\$5,428	\$1.15	2.16%
Total Capital Regional District % Change		\$1,076,550	\$228.19	\$1,047,130	\$221.96	\$29,420	\$6.24	2.81%
Cost/average residential property		\$228.19		\$221.96		\$6.24		
1.15X	Debt Service - M.F.A.	532,727	112.92	532,727	112.92	-	-	0.00%
CRHD	Capital Regional Hospital District	623,159	132.09	622,974	132.05	185	0.04	0.03%
TOTAL CRD, CRHD & MUNICIPAL DEBT % Change		\$2,232,436	\$473.20	\$2,202,831	\$466.93	\$29,605	\$6.28	1.34%

Average residential assessment - 2022

939,012

Major Impacts

TOTAL CRD, CRHD & MUNICIPAL DEBT	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.29	0.28%
Regional Parks	2.32	0.50%
Regional Parks - Land Acquisition	(0.40)	-0.09%
Climate Action and Adaptation	1.70	0.36%
Debt Service - M.F.A.	-	0.00%
Capital Regional Hospital District	0.04	0.01%
Various	1.32	0.28%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$6.28	1.34%

TOTAL CRD	Increase in \$/ Avg. Hshld	% of Total Increase
Legislative & General Government	1.29	0.58%
Regional Parks	2.32	1.05%
Regional Parks - Land Acquisition	(0.40)	-0.18%
Climate Action and Adaptation	1.70	0.77%
Various	1.32	0.59%
TOTAL CRD	\$6.24	2.81%

**Capital Regional District
Sewers Operating - 2023**

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total View Royal	Share of Budget
3.717 Core Area Wastewater Operations	27,588,995	27,935,597	346,602	679,957	2%
Total Sewer Operating	27,588,995	27,935,597	346,602	679,957	
(Invoice) Sewer Operating	-	-		679,957	
Net Sewer Operating	27,588,995	27,935,597		-	

Sewers Debt - 2023

Service	2022 Requisition	2023 Requisition	Increase (Decrease)	Municipality's Share	
				2023 Total View Royal	Share of Budget
3.772 NWT Upgrade	(126)	-	126	-	0%
3.792 Craigflower PS	(2,352)	3,172	5,524	1,045	33%
3.798 Core - Sewage Integrated T.F.	755,529	756,518	989	38,476	5%
3.798B Core - Sewage Integrated T.F.	791,318	796,995	5,677	21,224	3%
3.798C Core - Wastewater Treatment Program	20,181,392	20,317,704	136,312	669,044	3%
Total Sewer Debt	21,725,761	21,874,389	148,628	729,790	
(Invoice) Sewer Debt	-	-		729,790	
Net Sewer Debt	21,725,761	21,874,389		-	

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	
		2023		2022			\$	%
1.010	Legislative & General Government	190,364	48.74	185,794	47.57	4,570	1.17	2.46%
1.101	G.I.S.	2,176	0.56	2,120	0.54	56	0.01	2.65%
1.112	Regional Grant in Aid	265	0.07	-	-	265	0.07	0.00%
1.224	Community Health - Homeless Sec.	8,305	2.13	10,736	2.75	(2,431)	(0.62)	-22.64%
1.280	Regional Parks	280,834	71.90	272,633	69.80	8,200	2.10	3.01%
1.280A	Regional Parks - Land Acquisition	-	-	1,411	0.36	(1,411)	(0.36)	-100.00%
1.309	Climate Action and Adaptation	26,634	6.82	21,794	5.58	4,841	1.24	22.21%
1.310	Land Banking & Housing	26,105	6.68	25,485	6.52	621	0.16	2.44%
1.324	Regional Planning Service	21,663	5.55	21,059	5.39	603	0.15	2.87%
1.335	Geo-Spatial Referencing System	2,847	0.73	2,794	0.72	53	0.01	1.90%
1.374	Regional Emergency Program Support	2,108	0.54	2,047	0.52	61	0.02	3.00%
1.375	Hazardous Material Incident Response	5,164	1.32	5,014	1.28	150	0.04	3.00%
1.911	Call Answer	2,431	0.62	2,360	0.60	71	0.02	3.00%
1.921	Regional CREST Contribution	23,091	5.91	22,418	5.74	673	0.17	3.00%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$591,985	\$151.56	\$575,663	\$147.38	\$16,322	\$4.18	2.84%
1.126	Victoria Family Court Committee	237	0.06	237	0.06	-	-	0.00%
1.128	Greater Victoria Police Victim Services	835	1.73	822	1.70	13	0.03	1.59%
1.230	Traffic Safety Commission	1,342	0.34	1,342	0.34	-	-	0.00%
1.313	Animal Care Services	66,134	16.93	64,208	16.44	1,926	0.49	3.00%
1.330	Regional Growth Strategy	5,718	1.46	5,551	1.42	166	0.04	3.00%
1.913	Fire Dispatch	36,118	9.25	35,092	8.98	1,026	0.26	2.92%
3.701	Millstream Remediation	2,279	0.58	4,616	1.18	(2,337)	(0.60)	-50.62%
Total Sub-Regional		\$112,663	\$30.36	\$111,869	\$30.13	\$795	\$0.23	0.75%
1.103	Elections	14,422	3.69	14,422	3.69	(0)	(0.00)	0.00%
1.104	U.B.C.M.	2,727	0.70	2,647	0.68	79	0.02	3.00%
1.318	Building Inspection	105,551	27.02	102,477	26.24	3,074	0.79	3.00%
1.320	Noise Control	9,241	2.37	8,968	2.30	273	0.07	3.04%
1.322	Nuisances & Unsightly Premises	12,347	3.16	11,983	3.07	364	0.09	3.04%
1.372	Electoral Area Emergency Program	34,384	8.80	33,381	8.55	1,002	0.26	3.00%
Total Joint Electoral Area		\$178,671	\$45.74	\$173,879	\$44.52	\$4,792	\$1.23	2.76%
1.109	Electoral Area Admin Exp-JDF	63,123	16.16	60,129	15.39	2,994	0.77	4.98%
1.317	JDF Building Numbering	13,295	3.40	12,902	3.30	393	0.10	3.05%
1.319	Soil Deposit Removal	5,859	1.50	5,682	1.45	177	0.05	3.12%
1.325	Electoral Area Services - Planning	718,640	183.99	697,706	178.63	20,934	5.36	3.00%
1.340	JDF Livestock Injury Compensation	3,158	0.81	3,150	0.81	8	0.00	0.25%
1.370	Juan de Fuca Emergency Program	89,719	22.97	88,578	22.68	1,141	0.29	1.29%
1.377	JDF Search and Rescue	69,952	17.91	69,952	17.91	-	-	0.00%
1.405	JDF EA - Community Parks	199,051	50.96	193,274	49.48	5,777	1.48	2.99%
1.924	Emergency Comm - Crest - J.D.F.	144,644	37.03	125,143	32.04	19,501	4.99	15.58%
Total JDF Electoral Area		\$1,307,441	\$334.74	\$1,256,516	\$321.70	\$50,925	\$13.04	4.05%
Total Capital Regional District		\$2,190,761	\$562.40	\$2,117,927	\$543.73	\$72,834	\$18.67	3.43%
						3.4%		
Cost/average residential property		\$562.40		\$543.73		\$18.67		
CRHD	Capital Regional Hospital District	466,986	119.56	466,847	119.52	139	0.04	0.03%
Total CRD and CRHD		\$2,657,747	\$681.96	\$2,584,775	\$663.26	\$72,972	\$18.71	2.82%
						2.8%		

Average residential assessment - 2022

\$849,943

Major Impacts

Change in Cost per Average Household

	\$ Change	% of Total Increase
REGIONAL		
Legislative & General Government	1.17	0.18%
Regional Parks	2.10	0.32%
Climate Action and Adaptation	1.24	0.19%
JDF EA		
Electoral Area Services - Planning	5.36	0.81%
JDF EA - Community Parks	1.48	0.22%
Emergency Comm - Crest - J.D.F.	4.99	0.75%
Capital Regional Hospital District	0.04	0.01%
Other	2.33	0.35%
Total	\$18.71	2.82%

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	
		2023		2022			\$	%
1.119	Vancouver Island Regional Library	331,760	97.07	322,102	94.25	9,658	2.83	3.00%
1.121	Sooke Regional Museum	78,651	23.01	76,361	22.34	2,290	0.67	3.00%
1.133	Langford E.A. - Greater Victoria Public Library	32,435	67.19	31,491	65.23	944	1.96	3.00%
1.232	Port Renfrew Street Lighting	3,589	40.91	3,485	39.72	104	1.19	2.98%
1.350	Willis Point Fire Protection	145,282	610.78	141,330	594.17	3,952	16.61	2.80%
1.353	Otter Point Fire Protection	554,473	507.84	539,558	494.18	14,915	13.66	2.76%
1.354	Malahat Fire Protection	67,560	726.62	65,597	705.51	1,963	21.11	2.99%
1.355	Durrance Road Fire Protection	3,016	349.20	3,020	349.66	(4)	(0.46)	-0.13%
1.357	East Sooke Fire Protection	492,703	556.01	479,055	540.61	13,648	15.40	2.85%
1.358	Port Renfrew Fire Protection	99,111	256.78	96,622	250.33	2,489	6.45	2.58%
1.360	Shirley Fire Protection	202,170	611.80	167,487	506.84	34,683	104.96	20.71%
1.40X	SEAPARC	772,113	252.16	751,115	245.31	20,998	6.86	2.80%
1.408	JDF EA - Community Recreation	71,600	20.95	69,508	20.34	2,092	0.61	3.01%
1.523	Port Renfrew Refuse Disposal	34,870	90.14	33,852	87.51	1,018	2.63	3.01%
2.650	Port Renfrew Water	66,243	329.14	64,508	320.52	1,735	8.62	2.69%
2.691	Wilderness Mountain	66,701	823.21	61,900	763.96	4,801	59.25	7.76%
3.700	Septage Disposal - JDF Service Area	-	-	464	0.13	(464)	(0.13)	-100.00%
3.755	Regional Source Control - Port Renfrew Sewer	726	8.06	705	7.82	21	0.23	3.00%
3.850	Port Renfrew Sewer	64,750	739.95	62,294	711.88	2,456	28.07	3.94%
Total JdF Local/Specified/Defined Requisition		\$3,087,752		\$2,970,453		\$117,299		

Average residential assessment - 2022

\$849,943

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	
		2023		2022			\$	%
1.010	Legislative & General Government	371,322	56.03	362,408	54.69	8,914	1.35	2.46%
1.101	G.I.S.	4,245	0.64	4,135	0.62	110	0.02	2.65%
1.112	Regional Grant in Aid	516	0.08	-	-	516	0.08	0.00%
1.224	Community Health - Homeless Sec.	16,199	2.44	20,941	3.16	(4,742)	(0.72)	-22.64%
1.280	Regional Parks	547,792	82.66	531,796	80.25	15,996	2.41	3.01%
1.280A	Regional Parks - Land Acquisition	-	-	2,753	0.42	(2,753)	(0.42)	-100.00%
1.309	Climate Action and Adaptation	54,046	8.16	44,223	6.67	9,823	1.48	22.21%
1.310	Land Banking & Housing	50,920	7.68	49,710	7.50	1,210	0.18	2.44%
1.324	Regional Planning Service	42,255	6.38	41,078	6.20	1,177	0.18	2.87%
1.335	Geo-Spatial Referencing System	5,552	0.84	5,449	0.82	103	0.02	1.90%
1.374	Regional Emergency Program Support	4,277	0.65	4,153	0.63	125	0.02	3.00%
1.375	Hazardous Material Incident Response	10,479	1.58	10,174	1.54	305	0.05	3.00%
1.911	Call Answer	5,184	0.78	5,033	0.76	151	0.02	3.00%
1.921	Regional CREST Contribution	49,247	7.43	47,812	7.22	1,434	0.22	3.00%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$1,162,036	\$175.35	\$1,129,666	\$170.47	\$32,370	\$4.88	2.87%
1.230	Traffic Safety Commission	2,618	0.40	2,618	0.40	-	-	0.00%
1.311	Regional Housing Trust Fund	37,699	5.69	35,984	5.43	1,715	0.26	4.77%
1.313	Animal Care Services	129,000	19.47	125,243	18.90	3,757	0.57	3.00%
1.913	Fire Dispatch	77,030	11.62	74,842	11.29	2,188	0.33	2.92%
Total Sub-Regional		\$246,347	\$37.17	\$238,686	\$36.02	\$7,660	\$1.16	3.21%
1.103	Elections	28,131	4.25	28,132	4.25	(0)	(0.00)	0.00%
1.104	U.B.C.M.	5,319	0.80	5,164	0.78	155	0.02	3.00%
1.318	Building Inspection	205,887	31.07	199,891	30.16	5,996	0.90	3.00%
1.320	Noise Control	18,025	2.72	17,493	2.64	532	0.08	3.04%
1.322	Nuisances & Unsightly Premises	24,084	3.63	23,375	3.53	710	0.11	3.04%
1.372	Electoral Area Emergency Program	67,068	10.12	65,114	9.83	1,955	0.29	3.00%
Total Joint Electoral Area		\$348,515	\$52.59	\$339,168	\$51.18	\$9,347	\$1.41	2.76%
1.111	Electoral Area Admin Exp-SSI	536,447	80.95	517,490	78.09	18,957	2.86	3.66%
1.116	Grants in Aid - Salt Spring Island	36,558	5.52	50,056	7.55	(13,498)	(2.04)	-26.97%
1.124	SSI Economic Development Commission	121,721	18.37	98,237	14.82	23,484	3.54	23.91%
1.141	Salt Spring Island Public Library	685,683	103.47	663,620	100.14	22,063	3.33	3.32%
1.236	Salt Spring Island Fernwood Dock	25,888	5.69	25,679	5.64	209	0.05	0.81%
1.238A	Community Transit (S.S.I.)	223,600	33.74	194,711	29.38	28,889	4.36	14.84%
1.238B	Community Transportation (S.S.I.)	162,826	24.57	171,045	25.81	(8,219)	(1.24)	-4.81%
1.299	Salt Spring Island Arts	122,519	18.49	121,677	18.36	842	0.13	0.69%
1.316	SSI House Numbering	9,849	1.49	9,586	1.45	263	0.04	2.74%
1.342	SSI Livestock Injury Compensation	3,158	0.48	3,150	0.48	8	0.00	0.25%
1.371	S.S.I. Emergency Program	126,745	19.13	127,913	19.30	(1,168)	(0.18)	-0.91%
1.378	SSI Search and Rescue	25,704	3.88	24,955	3.77	749	0.11	3.00%
1.455	Salt Spring Island Community Parks	548,862	82.82	458,072	69.12	90,790	13.70	19.82%
1.458	Salt Spring Island Community Rec	60,330	9.10	54,582	8.24	5,748	0.87	10.53%
1.459	Salt Spring Island Park, Land & Rec Prog	1,574,097	237.54	1,548,095	233.61	26,002	3.92	1.68%
1.535	Stormwater Quality Management - S.S.I.	23,778	3.59	27,940	4.22	(4,162)	(0.63)	-14.90%
1.925	Emergency Comm - Crest - S.S.I.	146,533	22.11	142,827	21.55	3,706	0.56	2.59%
3.705	S.S.I. Liquid Waste Disposal	386,975	66.42	375,768	64.50	11,207	1.92	2.98%
Total SSI Electoral Area		\$4,821,273	\$737.35	\$4,615,403	\$706.03	\$205,870	\$31.31	4.44%
Total Capital Regional District		\$6,578,170	\$1,002.47	\$6,322,923	\$963.70	\$255,247 4.0%	\$38.76	4.02%
Cost/average residential property		\$1,002.47		\$963.70		\$38.76		
CRHD	Capital Regional Hospital District	910,900	137.46	910,629	\$137.42	271	0.04	0.03%
Total CRD and CRHD		\$7,489,070	\$1,139.92	\$7,233,552	\$1,101.12	\$255,518 3.5%	\$38.81	3.52%

Average residential assessment - 2022

\$977,176

Major Impacts

Change in Cost per Average Household

	\$ Change	% of Total Increase
REGIONAL		
Legislative & General Government	1.35	0.12%
Regional Parks	2.41	0.22%
Climate Action and Adaptation	1.48	0.13%
SSI EA		
Electoral Area Admin Exp-SSI	2.86	0.26%
SSI Economic Development Commission	3.54	0.32%
Salt Spring Island Public Library	3.33	0.30%
Community Transit (S.S.I.)	4.36	0.40%
Salt Spring Island Community Parks	13.70	1.24%
Salt Spring Island Park, Land & Rec Prog	3.92	0.36%
S.S.I. Liquid Waste Disposal**	1.92	0.17%
Capital Regional Hospital District	0.04	0.00%
Other	(0.12)	-0.01%
Total	\$38.81	3.52%

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	
		2023		2022			\$	%
1.234	Salt Spring Island Street Lighting	27,468	4.25	26,668	4.13	800	0.12	3.00%
2.620	SSI Highland Water System	30,801	128.82	30,832	128.95	(31)	(0.13)	-0.10%
2.621	Highland / Fernwood Water - SSI	75,000	237.06	75,000	237.06	-	-	0.00%
2.624	Beddis Water	90,318	680.07	74,960	564.43	15,358	115.64	20.49%
2.626	Fulford Water	48,925	398.58	47,500	386.97	1,425	11.61	3.00%
2.628	Cedar Lane Water	16,200	307.96	15,000	285.14	1,200	22.81	8.00%
2.660	Fernwood Water	14,371	179.24	14,413	179.76	(42)	(0.52)	-0.29%
3.755	Regional Source Control - Maliview Estates / Ganges Sewer	6,786	\$16.54	6,588	\$16.06	198	0.48	3.00%
3.810	Ganges Sewer	59,891	148.17	58,147	143.86	1,744	4.31	3.00%
3.820	Maliview Estates Sewer System	4,900	52.02	4,760	50.54	140	1.49	2.94%
Total Local/Specified/Defined Services		374,660		353,868		20,792		

Average residential assessment - 2022

\$977,176

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	
		2023		2022			\$	%
1.010	Legislative & General Government	281,244	40.93	274,492	39.95	6,752	0.98	2.46%
1.101	G.I.S.	3,215	0.47	3,132	0.46	83	0.01	2.65%
1.112	Regional Grant in Aid	391	0.06	-	-	391	0.06	0.00%
1.224	Community Health - Homeless Sec.	12,269	1.79	15,861	2.31	(3,591)	(0.52)	-22.64%
1.280	Regional Parks	414,904	60.39	402,789	58.62	12,115	1.76	3.01%
1.280A	Regional Parks - Land Acquisition	-	-	2,085	0.30	(2,085)	(0.30)	-100.00%
1.309	Climate Action and Adaptation	32,874	4.78	26,899	3.92	5,975	0.87	22.21%
1.310	Land Banking & Housing	38,568	5.61	37,651	5.48	917	0.13	2.44%
1.324	Regional Planning Service	32,005	4.66	31,113	4.53	892	0.13	2.87%
1.335	Geo-Spatial Referencing System	4,205	0.61	4,127	0.60	78	0.01	1.90%
1.374	Regional Emergency Program Support	2,602	0.38	2,526	0.37	76	0.01	3.00%
1.375	Hazardous Material Incident Response	6,374	0.93	6,188	0.90	186	0.03	3.00%
1.911	Call Answer	2,222	0.32	2,157	0.31	65	0.01	3.00%
1.921	Regional CREST Contribution	21,105	3.07	20,490	2.98	615	0.09	3.00%
21.ALL	Feasibility Study Reserve Fund - ALL	-	-	-	-	-	-	0.00%
Total Regional		\$851,979	\$124.00	\$829,512	\$120.73	\$22,467	\$3.27	2.71%
1.230	Traffic Safety Commission	1,983	0.29	1,983	0.29	-	-	0.00%
1.297	Arts Grants	25,624	3.73	24,881	3.62	743	0.11	2.99%
1.311	Regional Housing Trust Fund	22,842	3.32	21,803	3.17	1,039	0.15	4.77%
1.313	Animal Care Services	97,706	14.22	94,860	13.81	2,846	0.41	3.00%
1.913	Fire Dispatch	33,012	4.80	32,074	4.67	938	0.14	2.92%
Total Sub-Regional		\$181,167	\$26.37	\$175,601	\$25.56	\$5,566	\$0.81	3.17%
1.103	Elections	21,307	3.10	21,307	3.10	(0)	(0.00)	0.00%
1.104	U.B.C.M.	4,028	0.59	3,911	0.57	117	0.02	3.00%
1.318	Building Inspection	155,942	22.70	151,400	22.04	4,542	0.66	3.00%
1.320	Noise Control	13,652	1.99	13,250	1.93	403	0.06	3.04%
1.322	Nuisances & Unsightly Premises	18,242	2.65	17,704	2.58	538	0.08	3.04%
1.372	Electoral Area Emergency Program	50,798	7.39	49,318	7.18	1,480	0.22	3.00%
Total Joint Electoral Area		\$263,969	\$38.42	\$256,890	\$37.39	\$7,079	\$1.03	2.76%
1.110	Electoral Area Admin Exp-SGI	400,086	58.23	388,379	56.53	11,707	1.70	3.01%
1.117	Grants in Aid - Southern Gulf Islands	105,004	15.28	104,585	15.22	419	0.06	0.40%
1.125	SGI Economic Development Commission	122,618	17.85	119,047	17.33	3,571	0.52	3.00%
1.138	Southern Gulf Islands - Public Library	235,946	34.34	229,073	33.34	6,873	1.00	3.00%
1.235	SGI Small Craft Harbour Facilities**	309,533	51.03	301,288	49.67	8,245	1.36	2.74%
1.314	SGI House Numbering	9,654	1.41	9,335	1.36	319	0.05	3.42%
1.341	SGI Livestock Injury Compensation	3,158	0.46	3,150	0.46	8	0.00	0.25%
1.373	Southern Gulf Islands. Emergency Program	247,378	36.00	247,378	36.00	-	-	0.00%
1.533	Stormwater Quality Management - Southern Gulf Is.	39,811	5.79	38,699	5.63	1,112	0.16	2.87%
1.923	Emergency Comm - Crest - S.G.I.	182,088	26.50	177,612	25.85	4,476	0.65	2.52%
Total SGI Electoral Area		\$1,655,276	\$246.89	\$1,618,546	\$241.39	\$36,730	\$5.51	2.28%
Total Capital Regional District		\$2,952,391	\$435.68	\$2,880,548	\$425.06	\$71,842	\$10.62	2.50%
Cost/average residential property		\$435.68		\$425.06		\$10.62		
CRHD	Capital Regional Hospital District	689,927	100.41	689,722	100.38	205	0.03	0.03%
Total CRD and CRHD		\$3,642,317	\$536.09	\$3,570,270	\$525.45	\$72,047	\$10.65	2.03%

Average residential assessment - 2022

\$713,841

Major Impacts

Change in Cost per Average Household

	\$ Change	% of Total Increase
REGIONAL		
Regional Parks	1.76	0.34%
SGI EA		
Electoral Area Admin Exp-SGI	1.70	0.32%
Southern Gulf Islands - Public Library	1.00	0.19%
SGI Small Craft Harbour Facilities**	1.36	0.26%
Capital Regional Hospital District	0.03	0.01%
Other	4.79	0.91%
Total	\$10.65	2.03%

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	
		2023		2022			\$	%
1.137	Galiano Island Community Use Building	64,770	42.75	62,929	41.54	1,841	1.22	2.93%
1.170	Gossip Island Electric Power Supply	56,684	1,070.31	56,585	1,068.44	99	1.87	0.17%
1.227	Saturna Island Medical Clinic	32,331	49.88	31,389	48.43	942	1.45	3.00%
1.228	Galiano Health Service	139,666	92.19	135,596	89.50	4,070	2.69	3.00%
1.229	Pender Islands Health Care Centre	217,840	87.32	225,987	90.58	(8,147)	(3.27)	-3.61%
1.352	South Galiano Fire Protection	578,378	632.96	491,705	538.10	86,673	94.85	17.63%
1.356	Pender Fire Protection	1,121,867	452.01	1,091,973	439.97	29,894	12.04	2.74%
1.359	N. Galiano Fire Protection	211,489	525.84	206,437	513.28	5,052	12.56	2.45%
1.363	Saturna Is. Fire Protection	183,130	281.20	177,796	273.01	5,334	8.19	3.00%
1.465	Saturna Is Community Parks	23,825	36.58	23,323	35.81	502	0.77	2.15%
1.468	Saturna Is Community Recreation	9,996	15.35	9,891	15.19	105	0.16	1.06%
1.475	Mayne Is Community Parks	93,012	54.63	90,403	53.10	2,609	1.53	2.89%
1.478	Mayne Is Community Rec	35,740	20.99	34,890	20.49	850	0.50	2.44%
1.485	N & S Pender Community Parks	167,354	66.89	163,654	65.41	3,700	1.48	2.26%
1.488	N & S Pender Community Rec	67,240	26.88	65,283	26.09	1,957	0.78	3.00%
1.495	Galiano Parks	97,561	74.51	94,724	72.34	2,837	2.17	3.00%
1.498	Galiano Community Recreation	38,317	29.26	37,427	28.58	890	0.68	2.38%
2.630	Magic Lakes Estate Water System	580,000	498.12	579,148	497.39	852	0.73	0.15%
2.640	Lyall Harbour/Boot Cove Water	133,030	784.28	131,060	772.67	1,970	11.61	1.50%
2.642	Skana Water	24,480	336.55	24,000	329.95	480	6.60	2.00%
2.665	Sticks Allison Water	5,100	141.26	5,000	138.49	100	2.77	2.00%
2.667	Surfside Park Estates Water	23,790	227.11	23,100	220.52	690	6.59	2.99%
3.755	Regional Source Control - Magic Lake Estates	3,982	5.60	3,866	5.44	116	0.16	3.00%
3.830	Magic Lake Estates Sewer System	586,010	851.49	586,010	851.49	-	-	0.00%
3.830D	Magic Lake Estates Sewer Debt	230,255	134.30	211,616	123.43	18,639	10.87	8.81%
Total Local/Specified/Defined Services		\$4,725,847		\$4,563,792		\$162,055		

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