CAPITAL REGIONAL DISTRICT

2015 Financial Plan Summary

(Based on 2015 revised assessments, 2014 actual surplus/deficits and payments in lieu of taxes)

INDEX

2015 Financial Plan Versus 2014 Financial Plan	Page 1
2015 Financial Plan – Comparative	2
Municipalities – Cost per Average Residential Assessment and Sewer Operating and Debt	
Central Saanich	3
Colwood	5
Esquimalt	7
Highlands	9
Langford	10
Metchosin	12
North Saanich	13
Oak Bay	15
Saanich	17
Sidney	19
Sooke	21
Victoria	22
View Royal	24
Electoral Areas – Cost per Average Residential Assessment	
Juan de Fuca	29
Salt Spring Island	31
Southern Gulf Islands	33

								Page 1	COMPARATIVE
Direct F	Responsibility		s Expenditure		(Decrease)	Requisition			(Decrease)
1.010	Service Legislative & General Government	2015 14,245,968	2014 14,122,871	\$ 123,097	% 0.87%	2015 5,122,450	2014 4,956,290	\$ 166,160	% 3.35%
1.10X	Building Services/Health Bldgs	2,458,147	2,283,471	174,676	7.65%	0	0	0	N/A
1.101	G.I.S.	525,475	514,636	10,839	2.11%	56,324	55,434	890	1.61%
1.112	Regional Grant in Aid	1,267,445	936,750	330,695	35.30%	300,000	300,000	0	0.00%
1.121	Sooke Regional Museum	168,090	158,630	9,460	5.96%	167,250	158,040	9,210	5.83%
1.128	Greater Victoria Police Victim Services	258,480	253,490	4,990	1.97%	243,929	239,662	4,267	1.78%
1.224	Community Health - Homeless Sec.	411,940	411,000	940	0.23%	389,640	389,340	300	0.08%
1.230	Traffic Safety Commission	154,866	145,865	9,001	6.17%	67,010	66,055	955	1.45%
1.280	Regional Parks	8,007,280	7,542,140	465,140	6.17%	7,027,831	6,585,370	442,461	6.72%
1.280A	Regional Parks - Land Acquisition	3,720,659 287,834	3,688,220	32,439	0.88% 2.50%	3,720,659	3,688,220	32,439	0.88%
1.309 1.310	Climate Action and Adaptation Land Banking & Housing	1,341,180	280,812 287,700	7,022 1,053,480	2.50% 366.17%	239,766 1,223,290	265,502 218,920	(25,736) 1,004,370	-9.69% 458.78%
1.324	Regional Planning Services	1,220,320	1,652,420	(432,100)	-26.15%	1,026,700	1,011,830	14,870	1.47%
1.327	Environmental Roundtable	16,716	16,425	291	1.77%	0	0	0	N/A
1.330	Regional Growth Strategy	367,920	635,370	(267,450)	-42.09%	351,280	272,290	78,990	29.01%
1.335	Geo-Spatial Referencing System	179,780	176,585	3,195	1.81%	161,129	158,551	2,578	1.63%
1.57X	Environmental Services	15,491,156	14,856,804	634,352	4.27%	0	0	0	N/A
21.ALL	Feasibility Study Reserve Fund - All	139,510	204,160	(64,650)	-31.67%	0	0	0	N/A
Total Di	rect Responsibility	50,262,766	48,167,349	2,095,417	4.35%	20,097,258	18,365,504	1,731,754	9.43%
Mandat	ed - LWMP & SWMP		s Expenditure	Increase	(Decrease)	Requisition			(Decrease)
1.520	Service Waste Reduction Sustainability	2015	2014	\$ 0	% N/A	2015 0	2014 0	\$	
1.520	SWMP -Solid Waste Disposal (Refuse Disposal)	23,187,308	21,550,383	1,636,925	7.60%	0	0	0	N/A N/A
1.521	Solid Waste Disposal (Refuse Disposal) Solid Waste Disposal - Debt	23,187,308 649,525	648,115	1,636,925	7.60% 0.22%	0	0	0	N/A N/A
1.536	LWMP-Stormwater Quality Management-Core	681,530	679,143	2,387	0.22%	547,839	542,832	5,007	0.92%
3.700	Septage Disposal - Municipal	305,359	235,724	69,635	29.54%	47,471	47,267	204	0.43%
3.701	Millstream Remediation Service	666,027	662,112	3,915	0.59%	320,000	320,000	0	0.00%
3.707	On Site System Management Program - LWMP	179,878	171,140	8,738	5.11%	167,273	162,410	4,863	2.99%
3.71X	Trk Swrs & Swge Disp - oper	6,613,388	6,611,433	1,955	0.03%	1,466,430	1,563,963	(97,532)	-6.24%
3.7XX	Trk Swrs - debt	21,034,174	15,475,436	5,558,738	35.92%	4,352,094	3,534,431	817,662	23.13%
3.750	LWMP-Public Involvement Process	954,579	989,917	(35,338)	-3.57%	534,056	534,056	0	0.00%
3.752	Harbours Program	298,580	292,023	6,557	2.25%	276,072	270,924	5,148	1.90%
3.755	Regional Source Control	1,464,239	1,434,490	29,749	2.07%	1,250,513	1,223,096	27,417	2.24%
Total M	andated - LWMP & SWMP	56,034,587	48,749,916	7,284,671	80.10%	8,961,748	8,198,979	762,769	9.30%
i									
Contrac	ctual & Emergency Services Responsibility Service		s Expenditure 2014		(Decrease)	Requisition 2015			(Decrease) %
Contrac 1.123	Service Services Responsibility Service Prov. Court of B.C. (Family Court)	Gros 2015 164,857	s Expenditure 2014 131,650	Increase (\$ 33,207	(Decrease) % 25.22%	Requisitior 2015 (46,750)	2014 (76,750)	Increase \$ 30,000	` %
1.123	Service	2015	2014	\$	<u></u>	2015	2014	\$	-39.09%
1.123 1.126 1.226	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities	2015 164,857	2014 131,650	\$ 33,207	% 25.22%	2015 (46,750)	2014 (76,750)	\$ 30,000	-39.09%
1.123 1.126 1.226 1.290	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre	2015 164,857 16,265 1,586,827 582,200	2014 131,650 16,024 1,492,050 616,320	33,207 241	% 25.22% 1.50% 6.35% -5.54%	2015 (46,750) 15,000 0 580,000	2014 (76,750) 15,000 0 580,000	30,000 0 0	-39.09% 0.00% N/A 0.00%
1.123 1.126 1.226 1.290 1.295	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre	2015 164,857 16,265 1,586,827 582,200 786,803	2014 131,650 16,024 1,492,050 616,320 790,300	33,207 241 94,777 (34,120) (3,497)	% 25.22% 1.50% 6.35% -5.54% -0.44%	2015 (46,750) 15,000 0 580,000 750,000	2014 (76,750) 15,000 0 580,000 750,000	\$ 30,000 0 0 0	-39.09% 0.00% N/A 0.00% 0.00%
1.123 1.126 1.226 1.290 1.295 1.531	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke	2015 164,857 16,265 1,586,827 582,200 786,803 43,130	2014 131,650 16,024 1,492,050 616,320 790,300 42,340	\$ 33,207 241 94,777 (34,120) (3,497) 790	25.22% 1.50% 6.35% -5.54% -0.44% 1.87%	2015 (46,750) 15,000 0 580,000 750,000 42,973	2014 (76,750) 15,000 0 580,000 750,000 42,147	\$ 30,000 0 0 0 0 826	% -39.09% 0.00% N/A 0.00% 0.00% 1.96%
1.123 1.126 1.226 1.290 1.295 1.531 1.374	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420	33,207 241 94,777 (34,120) (3,497) 790 11,700	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990	\$30,000 0 0 0 0 826 2,190	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01%
1.123 1.126 1.226 1.290 1.295 1.531 1.374 1.375	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450	33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990)	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380	\$30,000 0 0 0 0 826 2,190 5,710	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00%
1.123 1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460	33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500)	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% -3.90%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580	\$30,000 0 0 0 0 826 2,190 5,710 2,530	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00%
1.123 1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911 1.913	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970	33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% -3.90% 1.66%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210	\$30,000 0 0 0 0 826 2,190 5,710 2,530 4,850	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 1.16%
1.123 1.126 1.226 1.290 1.295 1.531 1.374 1.375	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460	33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500)	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% -3.90%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580	\$30,000 0 0 0 0 826 2,190 5,710 2,530	-39.09% 0.00%
1.123 1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911 1.913 1.922	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970	33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% -3.90% 1.66%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210	\$30,000 0 0 0 0 826 2,190 5,710 2,530 4,850	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 1.16% 2.00%
1.123 1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911 1.913 1.922	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Contractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees)	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gros	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024	\$ 33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090 15,400 48,098	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% -3.90% 0.98% 0.65%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisitior	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047	\$30,000 0 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 2.00% 2.00%
1.123 1.126 1.226 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Co	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Contractual & Emergency Services Responsibility Med Responsibility (Commissions/Committees) Service	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gros 2015	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 s Expenditure 2014	\$ 33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090 15,400 48,098 Increase \$	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% -3.90% 1.66% 0.98% 0.65%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisitior 2015	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047	\$ 30,000 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 2.00% 2.00%
1.123 1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Co	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Contractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gros 2015 2,490,665	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 s Expenditure 2014 2,472,790	\$ 33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090 15,400 48,098 Increase \$ 17,875	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% -3.90% 1.66% 0.98% 0.65% (Decrease) %	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisition 2015 2,335,750	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047	\$ 30,000 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296 Increase \$ 24,810	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 2.00% 1.16% 2.00% 1.16% 2.00%
1.123 1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Co	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gros 2015 2,490,665 10,330	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 s Expenditure 2014 2,472,790 34,710	\$ 33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090 15,400 48,098 Increase \$ 17,875 (24,380)	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% -3.90% 1.66% 0.98% 0.65% (Decrease) % -70.24%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisition 2015 2,335,750 0	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047	\$ 30,000 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296 Increase \$ 24,810 0	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 2.00% 1.16% 2.00% 1.16% 2.00%
1.123 1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.913 1.922 Total Co	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 434,060 4,34,060 4,593,440 7,482,122 Gros 2015 2,490,665 10,330 3,625,870	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Expenditure 2014 2,472,790 34,710 3,003,305	\$ 33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090 15,400 48,098 Increase \$ 17,875 (24,380) 622,565	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% 3.90% 1.66% 0.98% 0.65% (Decrease) % 0.72% -70.24% 20.73%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisition 2015 2,335,750 0 934,550	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 1 2,310,940 0 925,300	\$30,000 0 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296 Increase \$24,810 0 9,250	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 1.16% 2.00% 1.167% 1.07% N/A 1.00%
1.123 1.126 1.226 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Co Delegat 1.297 1.298 1.311 1.401	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Contractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gros 2015 2,490,665 10,330 3,625,870 1,947,784	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220	\$ 33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090 15,400 48,098 Increase \$ 17,875 (24,380) 622,565 267,564	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% -3.90% 1.66% 0.98% 0.65% (Decrease) % 0.72% -70.24% 20.73% 15.92%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisitior 2015 2,335,750 0 934,550 1,316,320	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 1 2,310,940 0 925,300 1,091,610	\$30,000 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296 Increase \$24,810 0 9,250 224,710	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 2.116% 2.00% 2.00% 1.167% N/A 1.00% 20.59%
1.123 1.126 1.226 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Co Delegat 1.297 1.298 1.311 1.401 1.403	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Contractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 434,060 4,34,060 4,593,440 7,482,122 Gros 2015 2,490,665 10,330 3,625,870	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 s Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830	33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090 15,400 48,098 Increase (\$ 17,875 (24,380) 622,565 267,564 (133,504)	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% -3.90% 1.66% 0.98% 0.65% (Decrease) % 0.72% -70.24% 20.73% 15.92% -7.84%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisition 2015 2,335,750 0 934,550 1,316,320 1,240,970	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 1 2,310,940 0 925,300 1,091,610 1,416,220	\$ 30,000 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296 Increase \$ 24,810 0 9,250 224,710 (175,250)	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 1.16% 2.00% 1.107% N/A 1.00% 20.59% -12.37%
1.123 1.126 1.226 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total C	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Contractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gros 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220	\$ 33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090 15,400 48,098 Increase \$ 17,875 (24,380) 622,565 267,564	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% -3.90% 1.66% 0.98% 0.65% (Decrease) % 0.72% -70.24% 20.73% 15.92%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisitior 2015 2,335,750 0 934,550 1,316,320	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 1 2,310,940 0 925,300 1,091,610	\$30,000 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296 Increase \$24,810 0 9,250 224,710	% -39.09% 0.00% N/A 0.00% 1.96% 2.01% 2.00% 1.16% 2.00% 1.07% N/A 1.00% 20.59% -12.37% -100.00%
1.123 1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.913 1.913 1.922 Total C Delegat 1.297 1.298 1.311 1.403 1.403 1.403 1.423	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Contractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gros 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 s Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715	33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090 15,400 48,098 Increase \$ 17,875 (24,380) 622,565 267,564 (133,504) (410,715)	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% -3.90% 1.66% 0.98% 0.65% (Decrease) % 70.24% 20.73% 15.92% -7.84% -100.00%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisitior 2015 2,335,750 0 934,550 1,316,320 1,240,970 0	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 1 2,310,940 925,300 1,091,610 1,416,220 382,995	\$ 30,000 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296 Increase \$ 24,810 0 9,250 224,710 (175,250) (382,995)	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 1.16% 2.00% 1.16% 2.00% 1.2.34%
1.123 1.126 1.226 1.290 1.295 1.531 1.374 1.975 1.911 1.913 1.922 Total C Delegat 1.297 1.298 1.311 1.401 1.403 1.423 1.423 1.423 1.44X 1.537	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Pontractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center.	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gros 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 s Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380	\$ 33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090 15,400 48,098 Increase (\$ 17,875 (24,380) 622,565 267,564 (133,504) (410,715) 358,063	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% -3.90% 1.66% 0.98% (Decrease) % 0.72% -70.24% 20.73% 15.92% -7.84% -100.00% 4.41%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisitior 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 1 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570	\$30,000 0 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296 Increase \$24,810 0 9,250 224,710 (175,250) (382,995) 43,950	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 1.16% 2.00% 1.176% 2.00% 1.16% 2.00% 1.00% 1.00% 0.59% -12.37% -100.00% 0.87%
1.123 1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.913 1.922 Total Co Delegat 1.297 1.298 1.311 1.401 1.403 1.423 1.423 1.424 1.537 1.538	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Pontractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gros 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895	\$ 33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090 15,400 48,098 Increase \$ 17,875 (24,380) 622,565 267,564 (133,504) (410,715) 358,063 1,102	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% 0.98% 0.65% (Decrease) % 0.72% -70.24% 20.73% 15.92% -7.84% -100.00% 4.41% 1.72%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisition 2015 2,335,750 0 934,550 1,316,320 1,240,970 4,439,520 62,263	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 417,210 459,490 2,708,047 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728	\$30,000 0 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296 Increase \$24,810 0 9,250 224,710 (175,250) (382,995) 43,950 535	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 1.16% 2.00% 1.16% 2.00% 2.02% 1.07% -1.07% N/A 1.00% 20.59% -12.37% -100.00% 0.87% 1.85%
1.123 1.126 1.229 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Co Delegat 1.297 1.298 1.311 1.401 1.403 1.423 1.44X 1.537 1.538 2.610 2.670	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Regional Water Supply	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gros 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,433 64,997 35,321 5,585,899 27,934,415	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240 27,744,940	\$ 33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090 15,400 48,098 Increase \$ 17,875 (24,380) 622,565 267,564 (133,504) (410,715) 358,063 1,102 1,881	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% -3.90% 1.66% 0.98% 0.65% (Decrease) % 0.72% -70.24% 20.73% 15.92% -7.84% -100.00% 4.41% 1.72% 5.63% -0.18% 0.68%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisition 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060 0 0	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 1 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0 0	\$30,000 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296 Increase \$24,810 0 9,250 224,710 (175,250) (382,995) 43,950 535 620 0	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 1.16% 2.00% 1.10% 0.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00%
1.123 1.126 1.226 1.290 1.295 1.531 1.374 1.374 1.911 1.913 1.922 Total C Delegat 1.297 1.298 1.311 1.403 1.423 1.44X 1.537 1.538 2.610 2.670 2.680	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Pontractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Regional Water Supply Juan de Fuca Water Distribution	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gros 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 s Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240 27,744,940 14,547,743	\$ 33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090 15,400 48,098 Increase \$ 17,875 (24,380) 622,565 267,564 (133,504) (410,715) 358,063 1,102 1,881 (10,341) 189,475 (73,167)	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% -3.90% 1.66% 0.98% 0.65% (Decrease) % 0.72% -70.24% 20.73% 15.92% -7.84% -100.00% 4.41% 1.72% 5.63% -0.18% 0.68% -0.50%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisitior 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060 0 0 0	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0 0 0	\$30,000 0 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296 Increase \$24,810 0 9,250 224,710 (175,250) (382,995) 43,950 535 620 0	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 1.16% 2.00% 1.16% 2.00% 1.16% 2.00% 1.16% 2.00% 1.16% 2.00% 1.185% N/A 1.00% 0.87% 1.85% N/A N/A N/A
1.123 1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.913 1.913 1.922 Total C Delegat 1.297 1.298 1.311 1.403 1.403 1.423 1.44X 1.537 1.538 2.610 2.670 2.680 3.718	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Pontractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Regional Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gros 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 s Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240 27,744,940 14,547,743 3,424,077	\$ 33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090 15,400 48,098 Increase \$ 17,875 (24,380) 622,565 267,564 (133,504) (410,715) 358,063 1,102 1,881 (10,341) 189,475 (73,167) (44,338)	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% -3.90% 1.66% 0.98% 0.65% (Decrease) % 0.72% -70.24% 20.73% 15.92% -7.84% -100.00% 4.41% 1.72% 5.63% -0.18% 0.68% -0.50% -1.29%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisitior 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060 0 0 1,485,304	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 1 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0 0 1,483,689	\$30,000 0 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296 Increase \$24,810 0 9,250 224,710 (175,250) (382,995) 43,950 535 620 0 0 0 1,615	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 1.16% 2.00% 1.16% 2.00% 1.00% 0.00% 1.00
1.123 1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.913 1.922 Total Co 1.297 1.298 1.311 1.401 1.403 1.423 1.44X 1.537 1.538 2.610 2.670 2.680 3.718 3.720	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Pontractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP LWMP (Peninsula) - Implementation	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gros 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739 13,947	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240 27,744,940 14,547,743 3,424,077 13,734	\$ 33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090 15,400 48,098 Increase \$ 17,875 (24,380) 622,565 267,564 (133,504) (410,715) 358,063 1,102 1,881 (10,341) 189,475 (73,167) (44,338) 213	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% -3.90% 1.66% 0.98% 0.65% (Decrease) % 0.72% -70.24% 20.73% 15.92% -7.84% -100.00% 4.41% 1.72% 5.63% -0.18% 0.68% -0.50% -1.29% 1.55%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisition 2015 2,335,750 0 934,550 1,316,320 1,240,970 4,439,520 62,263 34,060 0 0 1,485,304 10,902	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 417,210 459,490 2,708,047 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0 0 1,483,689 11,023	\$30,000 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296 Increase \$24,810 0 9,250 224,710 (175,250) (382,995) 43,950 0 0 0 0 0 0 0 1,615 (121)	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 1.16% 2.00% 1.16% 2.00% 1.2.00% 1.00% 1.00% 0.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.85% N/A N/A N/A N/A N/A N/A N/A 1.10%
1.123 1.126 1.296 1.295 1.531 1.374 1.375 1.913 1.913 1.922 Total Co Delegat 1.297 1.298 1.311 1.401 1.403 1.423 1.423 1.437 1.538 2.610 2.670 2.680 3.718 3.720 3.775	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Regional Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP LWMP (Peninsula) - Implementation Debt - Saanich Pen. Waste Water System	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gros 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739 13,947 18,250	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240 27,744,940 14,547,743 3,424,077 13,734 20,580	\$ 33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090 15,400 48,098 Increase \$ 17,875 (24,380) 622,565 267,564 (133,504) (410,715) 358,063 1,102 1,881 (10,341) 189,475 (73,167) (44,338) 213 (2,330)	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% -3.90% 1.66% 0.98% 0.65% (Decrease) % 0.72% -70.24% 20.73% 15.92% -7.84% -100.00% 4.41% 1.72% 5.63% -0.18% 0.68% -0.50% -1.29% 1.55% -11.32%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisitior 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060 0 0 1,485,304 10,902 14,888	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 1 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0 0 1,483,689 11,023 15,403	\$30,000 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296 Increase \$24,810 0 9,250 224,710 (175,250) (382,995) 43,950 535 620 0 0 1,615 (121) (515)	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 2.00% 2.04% (Decrease) % 1.07% N/A 1.00% 20.59% -12.37% -100.00% 0.87% 1.85% N/A N/A N/A N/A 0.11% -1.10% -3.34%
1.123 1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Co Delegat 1.297 1.298 1.311 1.403 1.423 1.44X 1.537 1.538 2.610 2.670 2.680 3.718 3.720 3.775	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Pontractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP LWMP (Peninsula) - Implementation Debt - Saanich Pen. Waste Water System elegated Responsibility (Commissions/Committees)	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gros 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739 13,947 18,250 69,622,562	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 s Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 25,596,240 27,744,940 14,547,743 3,424,077 13,734 20,580 68,862,599	\$ 33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090 15,400 48,098 Increase \$ 17,875 (24,380) 622,565 267,564 (133,504) (410,715) 358,063 1,102 1,881 (10,341) 189,475 (73,167) (44,338) 213 (2,330) 759,963	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% -3.90% 1.66% 0.98% 0.65% (Decrease) % 0.72% -70.24% 20.73% 15.92% -7.84% -100.00% 4.41% 1.72% 5.63% -0.18% 0.68% -0.50% -1.29% 1.55% -11.32%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisitior 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060 0 0 1,485,304 10,902 14,888 11,874,527	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0 0 1,483,689 11,023 15,403 12,127,101	\$30,000 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296 Increase \$24,810 0 9,250 224,710 (175,250) (382,995) 43,950 535 620 0 0 1,615 (121) (515)	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 1.16% 2.00% 1.16% 2.00% 1.16% 2.00% 1.00% 0.87% 1.85% N/A N/A N/A N/A 0.11% -1.10% -3.34%
1.123 1.126 1.226 1.290 1.295 1.531 1.374 1.374 1.375 1.911 1.913 1.922 Total Co Delegat 1.297 1.298 1.311 1.403 1.423 1.44X 1.537 1.538 1.44X 1.537 1.538 1.44X 1.537 1.538 1.715 1.538 1.715 1.701	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Regional Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP LWMP (Peninsula) - Implementation Debt - Saanich Pen. Waste Water System	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gros 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739 13,947 18,250	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240 27,744,940 14,547,743 3,424,077 13,734 20,580	\$ 33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090 15,400 48,098 Increase \$ 17,875 (24,380) 622,565 267,564 (133,504) (410,715) 358,063 1,102 1,881 (10,341) 189,475 (73,167) (44,338) 213 (2,330)	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% -3.90% 1.66% 0.98% 0.65% (Decrease) % 0.72% -70.24% 20.73% 15.92% -7.84% -100.00% 4.41% 1.72% 5.63% -0.18% 0.68% -0.50% -1.29% 1.55% -11.32%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisitior 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060 0 0 1,485,304 10,902 14,888	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 1 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0 0 1,483,689 11,023 15,403	\$30,000 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296 Increase \$24,810 0 9,250 224,710 (175,250) (382,995) 43,950 535 620 0 0 1,615 (121) (515)	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 2.00% 1.16% 2.00% 2.00% 1.2.37% -100.00% 0.87% 1.85% N/A N/A N/A 0.11% -1.10% -3.34%
1.123 1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Co Delegat 1.297 1.298 1.311 1.401 1.403 1.423 1.423 1.44X 1.537 1.538 2.610 2.670 2.680 3.718 3.720 3.775 Total Delegat Total Co Total Co	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Pontractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP LWMP (Peninsula) - Implementation Debt - Saanich Pen. Waste Water System elegated Responsibility (Commissions/Committees) ectoral Areas Only	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gros 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739 13,947 18,250 69,622,562 19,975,490	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240 27,744,940 14,547,743 3,424,077 13,734 20,580 68,862,599 19,587,559	\$ 33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090 15,400 48,098 Increase \$ 17,875 (24,380) 622,565 267,564 (133,504) (410,715) 358,063 1,102 1,881 (10,341) 189,475 (73,167) (44,338) 213 (2,330) 759,963 387,931	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% 3.90% 1.66% 0.98% 0.65% (Decrease) % 0.72% -70.24% 20.73% 15.92% -78.44% -100.00% 4.41% 1.72% 5.63% -0.18% 0.68% 0.50% -1.29% 1.10% 1.10% 1.98% 5.49%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisitior 2015 2,335,750 0 934,550 1,316,320 1,240,970 4,439,520 62,263 34,060 0 0 1,485,304 10,902 14,888 11,874,527 12,427,069 56,123,945	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 417,210 459,490 2,708,047 1 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0 0 1,483,689 11,023 15,403 12,127,101 11,857,724 53,257,355	\$30,000 0 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296 Increase \$24,810 0 9,250 224,710 (175,250) (382,995) 43,950 0 0 0 0 0 1,615 (121) (515) (252,574)	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 1.16% 2.00% 1.00% 2.059% -12.37% -100.00% 0.87% 1.85% N/A N/A N/A N/A N/A 0.11% -1.10% -3.34% 4.80% 5.38%
1.123 1.126 1.290 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Co 1.297 1.298 1.311 1.401 1.403 1.423 1.538 2.610 2.670 2.680 3.718 3.720 3.775 Total Co Total El Total Cl 1.15X	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Regional Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP LWMP (Peninsula) - Implementation Debt - Saanich Pen. Waste Water System elegated Responsibility (Commissions/Committees) ectoral Areas Only Municipalities' Own Debt - M.F.A.	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gros 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739 13,947 18,250 69,622,562 19,975,490 203,377,527 15,181,859	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240 27,744,940 27,744,940 14,547,743 3,424,077 13,734 20,580 68,862,599 19,587,559 192,801,447 12,953,676	\$ 33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 15,400 48,098 Increase \$ 17,875 (24,380) 622,565 267,564 (133,504) (410,715) 358,063 1,102 1,881 (10,341) 189,475 (73,167) (44,338) 213 (2,330) 759,963 387,931 10,576,080 2,228,183	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% 3.90% 1.66% 0.98% 0.65% (Decrease) % 0.72% -70.24% 20.73% 15.92% -7.84% -100.00% 4.41% 1.72% 5.63% -0.18% 0.68% 0.50% -1.29% 1.10% 1.10% 1.98% 1.10% 5.49% 17.20%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisitior 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060 0 0 1,485,304 10,902 14,888 11,874,527 12,427,069 56,123,945 15,083,379	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 417,210 459,490 2,708,047 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0 0 1,483,689 11,023 15,403 12,127,101 11,857,724 53,257,355 12,893,536	\$30,000 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296 Increase \$24,810 0 9,250 224,710 (175,250) (382,995) 43,950 535 620 0 0 1,615 (121) (515) (252,574) 569,345	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 1.16% 2.00% 1.07% 1.07% N/A 1.00% 20.59% -12.37% -100.00% 1.85% N/A N/A N/A N/A N/A N/A N/A 0.11% -1.10% -3.34% -2.08% 4.80% 5.38% 16.98%
1.123 1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Co Delegat 1.297 1.298 1.311 1.403 1.423 1.44X 1.537 1.538 2.610 2.670 2.680 3.718 3.720 3.775 Total Co Total Cl Total Cl Total Cl	Service Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Pontractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP LWMP (Peninsula) - Implementation Debt - Saanich Pen. Waste Water System elegated Responsibility (Commissions/Committees) ectoral Areas Only	2015 164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gros 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739 13,947 18,250 69,622,562 19,975,490	2014 131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240 27,744,940 14,547,743 3,424,077 13,734 20,580 68,862,599 19,587,559	\$ 33,207 241 94,777 (34,120) (3,497) 790 11,700 (2,990) (74,500) 7,090 15,400 48,098 Increase \$ 17,875 (24,380) 622,565 267,564 (133,504) (410,715) 358,063 1,102 1,881 (10,341) 189,475 (73,167) (44,338) 213 (2,330) 759,963 387,931	25.22% 1.50% 6.35% -5.54% -0.44% 1.87% 10.14% -0.96% 3.90% 1.66% 0.98% 0.65% (Decrease) % 0.72% -70.24% 20.73% 15.92% -78.44% -100.00% 4.41% 1.72% 5.63% -0.18% 0.68% 0.50% -1.29% 1.10% 1.10% 1.98% 5.49%	2015 (46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requisitior 2015 2,335,750 0 934,550 1,316,320 1,240,970 4,439,520 62,263 34,060 0 0 1,485,304 10,902 14,888 11,874,527 12,427,069 56,123,945	2014 (76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 417,210 459,490 2,708,047 1 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0 0 1,483,689 11,023 15,403 12,127,101 11,857,724 53,257,355	\$30,000 0 0 0 0 826 2,190 5,710 2,530 4,850 9,190 55,296 Increase \$24,810 0 9,250 224,710 (175,250) (382,995) 43,950 0 0 0 0 0 1,615 (121) (515) (252,574)	% -39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 1.16% 2.00% 1.00% 1.00% 0.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.85% N/A

								Page 2	
Direct R	esponsibility	Gross	Gross	Surplus	Allocations	Other	Requi	isition	Req.
			Expenditure		to Other				•
	Service	2014	2015	from 2014	Services	revenue	2015	2014	% Incr.
1.010	Legislative & General Government	14,122,871	14,245,968	153,435	8,287,445	682,638	5,122,450	4,956,290	3.35%
1.10X	Building Services/Health Bldgs	2,283,471	2,458,147	0	2,310,497	147,650	0,122,430	0	N/A
1.101	G.I.S.	514,636	525,475	0	466,011	3,140	56,324	55,434	1.61%
1.112	Regional Grant in Aid			-	400,011				0.00%
	•	936,750	1,267,445	950,345		17,100	300,000	300,000	
1.121	Sooke Regional Museum	158,630	168,090	350	0	490	167,250	158,040	5.83%
1.128	Greater Victoria Police Victim Services	253,490	258,480	150	0	14,401	243,929	239,662	1.78%
1.224	Community Health - Homeless Sec.	411,000	411,940	0	0	22,300	389,640	389,340	0.08%
1.230	Traffic Safety Commission	145,865	154,866	84,600	0	3,256	67,010	66,055	1.45%
1.280	Regional Parks	7,542,140	8,007,280	0	44,210	935,239	7,027,831	6,585,370	6.72%
1.280A	Regional Parks - Land Acquisition	3,688,220	3,720,659	0	0	0	3,720,659	3,688,220	0.88%
1.309	Climate Action and Adaptation	280,812	287,834	0	Ö	48,068	239,766	265,502	-9.69%
1.310	·	287,700			0	106,120			458.78%
	Land Banking & Housing	,	1,341,180	11,770		,	1,223,290	218,920	
1.324	Regional Planning Services	1,652,420	1,220,320	0	134,770	58,850	1,026,700	1,011,830	1.47%
1.327	Environmental Roundtable	16,425	16,716	0	16,716	0	0	0	N/A
1.330	Regional Growth Strategy	635,370	367,920	0	0	16,640	351,280	272,290	29.01%
1.335	Geo-Spatial Referencing System	176,585	179,780	0	0	18,651	161,129	158,551	1.63%
1.57X	Environmental Services	14,856,804	15,491,156	0	15,491,156	0	0	0	N/A
21.ALL	Feasibility Study Reserve Fund - All	204,160	139,510	136,500	0	3,010	0	0	N/A
Total Di	rect Responsibility	48,167,349	50,262,766	1,337,150	26,750,805	2,077,553	20,097,258	18,365,504	9.43%
		Gross	Gross	Surplus	Allocations	Other	Requi	isition	Req.
Mandate	ed - LWMP & SWMP	•	Expenditure		to Other				
	Service	2014	2015	from 2014	Services	revenue	2015	2014	% Incr.
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	21,550,383	23,187,308	0	0	23.187.308	0	0	N/A
1.525	Solid Waste Disposal - Debt	648,115	649,525	0	0	649,525	0	0	N/A
	·			0					
1.536	LWMP-Stormwater Quality Management-Core	679,143	681,530	ū	0	133,691	547,839	542,832	0.92%
3.700	Septage Disposal - Municipal	235,724	305,359	177,669	0	80,219	47,471	47,267	0.43%
3.701	Millstream Remediation Service	662,112	666,027	0	320,000	26,027	320,000	320,000	0.00%
3.707	On Site System Management Program - LWMP	171,140	179,878	0	0	12,605	167,273	162,410	2.99%
3.71X	Trk Swrs & Swge Disp - oper	6,611,433	6,613,388	25,051	383,975	4,737,932	1,466,430	1,563,964	-6.24%
3.7XX	Trk Swrs - debt	15,475,436	21,034,174	124,260	0	16,557,820	4,352,094	3,534,431	23.13%
3.750	LWMP-Public Involvement Process	989,917	954,579	0	0	420,523	534,056	534,056	0.00%
3.752	Harbours Program	292,023	298,580	0	0	22,508	276,072	270,924	1.90%
3.755	Regional Source Control	1,434,490	1,464,239	3,680	54,000	156,046	1,250,513	1,223,096	2.24%
000	rtograma obarob comico.	.,,	.,,	0,000	0.,000	.00,0.0	1,200,010	.,==0,000	
Total Ma	andated - LWMP & SWMP	48,749,916	56,034,587	330,660	757,975	45,984,204	8,961,748	8,198,980	9.30%
0	t1 0 F	Gross	Gross	Surplus	Allocations	Other	Requi	isition	Req.
Contrac	tual & Emergency Services Responsibility Service	Expenditure 2014	Expenditure	from 2011	to Other		2045	2014	% Incr.
4 400			2015	from 2014	Services	revenue	2015		
1.123	Prov. Court of B.C. (Family Court)	131,650	164,857	0	0	211,607	(46,750)	(76,750)	-39.09%
1.126	Prov. Court of B.C. (Family Court) Victoria Family Court Committee	131,650 16,024	164,857 16,265	0 285	0	211,607 980	(46,750) 15,000	(76,750) 15,000	-39.09% 0.00%
1.126 1.226	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities	131,650 16,024 1,492,050	164,857 16,265 1,586,827	0 285 0	0 0 0	211,607 980 1,586,827	(46,750) 15,000 0	(76,750) 15,000 0	-39.09% 0.00% N/A
1.126	Prov. Court of B.C. (Family Court) Victoria Family Court Committee	131,650 16,024	164,857 16,265	0 285	0	211,607 980	(46,750) 15,000	(76,750) 15,000	-39.09% 0.00% N/A
1.126 1.226	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities	131,650 16,024 1,492,050	164,857 16,265 1,586,827	0 285 0	0 0 0	211,607 980 1,586,827	(46,750) 15,000 0	(76,750) 15,000 0	-39.09% 0.00% N/A 0.00%
1.126 1.226 1.290	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre	131,650 16,024 1,492,050 616,320 790,300	164,857 16,265 1,586,827 582,200 786,803	0 285 0 0	0 0 0 0	211,607 980 1,586,827 2,200	(46,750) 15,000 0 580,000 750,000	(76,750) 15,000 0 580,000 750,000	-39.09% 0.00% N/A 0.00% 0.00%
1.126 1.226 1.290 1.295 1.531	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke	131,650 16,024 1,492,050 616,320 790,300 42,340	164,857 16,265 1,586,827 582,200 786,803 43,130	0 285 0 0 0 30	0 0 0 0	211,607 980 1,586,827 2,200 36,803 127	(46,750) 15,000 0 580,000 750,000 42,973	(76,750) 15,000 0 580,000 750,000 42,147	-39.09% 0.00% N/A 0.00% 0.00% 1.96%
1.126 1.226 1.290 1.295 1.531 1.374	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120	0 285 0 0 0 30 8,970	0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970	(46,750) 15,000 0 580,000 750,000 42,973 111,180	(76,750) 15,000 0 580,000 750,000 42,147 108,990	-39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01%
1.126 1.226 1.290 1.295 1.531 1.374 1.375	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460	0 285 0 0 0 30 8,970 0	0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380	-39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00%
1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960	0 285 0 0 0 30 8,970 0	0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580	-39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00%
1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911 1.913	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060	0 285 0 0 0 30 8,970 0 0	0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210	-39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 1.16%
1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960	0 285 0 0 0 30 8,970 0	0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580	-39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 1.16%
1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911 1.913 1.922	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440	0 285 0 0 30 8,970 0 0 0	0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490	-39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 1.16% 2.00%
1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911 1.913 1.922	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross	0 285 0 0 0 30 8,970 0 0	0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490	-39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 1.16% 2.00%
1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911 1.913 1.922	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440	0 285 0 0 30 8,970 0 0 0	0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490	-39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 1.16% 2.00%
1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911 1.913 1.922	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross	0 285 0 0 30 8,970 0 0 0	0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490	-39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 1.16% 2.00%
1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911 1.913 1.922	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Intractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees)	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure	0 285 0 0 30 8,970 0 0 0 9,285	0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047	-39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 2.00% 4.16% 2.00% Req.
1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Co	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Pontractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure 2015	0 285 0 0 0 30 8,970 0 0 0 9,285 Surplus	0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other revenue	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition	-39.09% 0.00% N/A 0.00% 1.96% 2.01% 2.00% 1.16% 2.00% 2.04% Req. % Incr. 1.07%
1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Cc Delegate	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330	0 285 0 0 0 30 8,970 0 0 0 9,285 Surplus from 2014 22,035 10,330	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other revenue 132,880 0	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 0	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition	-39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 2.00% 1.16% 2.00% Req. 1.07% N/A
1.126 1.226 1.295 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Cc Delegate 1.297 1.298 1.311	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710 3,003,305	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330 3,625,870	0 285 0 0 0 30 8,970 0 0 0 0 9,285 Surplus from 2014 22,035	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other revenue 132,880 0 64,905	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 0 934,550	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition	-39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 2.00% 1.16% 2.00% Req. 1.07% N/A 1.00%
1.126 1.226 1.295 1.531 1.374 1.375 1.911 1.912 Total Co Delegate 1.297 1.298 1.311 1.401	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330 3,625,870 1,947,784	0 285 0 0 0 0 30 8,970 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other revenue 132,880 0 64,905 631,464	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 0 934,550 1,316,320	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition 2014 2,310,940 0 925,300 1,091,610	-39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 1.16% 2.00% 2.04% Req. 1.07% N/A 1.00% 20.59%
1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Co Delegate 1.297 1.297 1.298 1.311 1.401 1.403	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Intractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326	0 285 0 0 0 0 30 8,970 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other revenue 132,880 0 64,905 631,464 327,356	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 0 934,550 1,316,320 1,240,970	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition 2014 2,310,940 0 925,300 1,091,610 1,416,220	-39.09% 0.00% N/A 0.00% 1.96% 2.01% 2.00% 1.16% 2.00% 2.04% Req. 1.07% N/A 1.00% 20.59% -12.37%
1.126 1.226 1.290 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Co Delegate 1.297 1.297 1.298 1.311 1.401 1.403 1.423	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Pontractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326	0 285 0 0 0 0 30 8,970 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other revenue 132,880 0 64,905 631,464 327,356 0	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 0 934,550 1,316,320 1,240,970 0	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995	-39.09% 0.00% N/A 0.00% 1.96% 2.01% 2.00% 1.16% 2.00% Req. 1.07% N/A 1.00% 20.59% -12.37% -100.00%
1.126 1.226 1.295 1.295 1.531 1.374 1.375 1.913 1.922 Total Co Delegate 1.297 1.298 1.311 1.401 1.403 1.423 1.44X	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center.	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443	0 285 0 0 0 0 30 8,970 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other revenue 132,880 0 64,905 631,464 327,356 0 4,032,923	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570	-39.09% 0.00% N/A 0.00% 1.96% 2.01% 2.00% 2.00% 1.16% 2.00% 1.00% Req. 1.07% N/A 1.00% 20.59% -12.37% -100.00% 1.00%
1.126 1.226 1.295 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Cc Delegate 1.297 1.298 1.311 1.401 1.403 1.423 1.423 1.44X 1.537	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997	0 285 0 0 0 30 8,970 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other revenue 132,880 0 64,905 631,464 327,356 0 4,032,923 2,607	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520 62,263	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728	-39.09% 0.00% N/A 0.00% 1.96% 2.01% 2.00% 1.16% 2.00% 1.16% 2.00% 1.12.00% 2.00% 1.00% 0.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00%
1.126 1.226 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Cc Delegate 1.297 1.298 1.311 1.401 1.403 1.423 1.423 1.537 1.538	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility Ped Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321	0 285 0 0 30 8,970 0 0 0 9,285 Surplus from 2014 22,035 10,330 2,626,415 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other revenue 132,880 0 64,905 631,464 327,356 0 4,032,923 2,607 1,261	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440	-39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 1.16% 2.00% 2.04% Req. * Incr. 1.07% 1.00% 20.59% -12.37% -100.00% 0.87% 1.85%
1.126 1.226 1.295 1.531 1.374 1.375 1.911 1.912 Total Co Delegate 1.297 1.298 1.311 1.401 1.403 1.423 1.4423 1.537 1.538 2.610	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899	0 285 0 0 0 0 30 8,970 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other revenue 132,880 0 64,905 631,464 327,356 0 4,032,923 2,607 1,261 5,585,899	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060 0	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0	-39.09% 0.00% N/A 0.00% 1.96% 2.01% 2.00% 1.16% 2.00% 2.04% Req. 1.07% 1.00% 20.59% -12.37% -100.00% 0.87% 1.85% N/A
1.126 1.226 1.295 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Co Delegate 1.297 1.298 1.311 1.401 1.403 1.423 1.44X 1.537 1.538 2.610 2.670	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility Portractual & Emergency Program Support P	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240 27,744,940	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899 27,934,415	0 285 0 0 30 8,970 0 0 0 9,285 Surplus from 2014 22,035 10,330 2,626,415 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other revenue 132,880 0 64,905 631,464 327,356 0 4,032,923 2,607 1,261 5,585,899 27,934,415	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440	-39.09% 0.00% N/A 0.00% 1.96% 2.01% 2.00% 1.16% 2.00% 2.04% Req. 1.07% N/A 1.00% 20.59% -12.37% -100.00% 0.87% N/A N/A
1.126 1.226 1.295 1.531 1.374 1.375 1.911 1.912 Total Co Delegate 1.297 1.298 1.311 1.401 1.403 1.423 1.4423 1.537 1.538 2.610	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899	0 285 0 0 0 0 30 8,970 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other revenue 132,880 0 64,905 631,464 327,356 0 4,032,923 2,607 1,261 5,585,899	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060 0	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0	-39.09% 0.00% N/A 0.00% 1.96% 2.01% 2.00% 1.16% 2.00% 2.04% Req. 1.07% N/A 1.00% 20.59% -12.37% -100.00% 0.87% N/A N/A
1.126 1.226 1.295 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Co Delegate 1.297 1.298 1.311 1.401 1.403 1.423 1.44X 1.537 1.538 2.610 2.670	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility Portractual & Emergency Program Support P	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240 27,744,940	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899 27,934,415	0 285 0 0 0 0 30 8,970 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other revenue 132,880 0 64,905 631,464 327,356 0 4,032,923 2,607 1,261 5,585,899 27,934,415	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060 0 0	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0 0	-39.09% 0.00% N/A 0.00% 1.96% 2.01% 2.00% 2.00% 1.16% 2.00% 1.16% 2.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00%
1.126 1.226 1.295 1.295 1.531 1.374 1.375 1.913 1.922 Total Co Delegate 1.297 1.298 1.311 1.401 1.403 1.423 1.44X 1.537 1.538 2.610 2.670 2.680	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Soanich Peninsula Water Supply Regional Water Supply Juan de Fuca Water Distribution	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240 27,744,940 14,547,743	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576	0 285 0 0 0 0 30 8,970 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other 132,880 0 64,905 631,464 327,356 0 4,032,923 2,607 1,261 5,585,899 27,934,415 14,469,606	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060 0 0 0	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0 0 0	-39.09% 0.00% N/A 0.00% 1.96% 2.01% 2.00% 2.00% 1.16% 2.00% 1.16% 2.00% 1.00%
1.126 1.226 1.295 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Cc Delegate 1.297 1.298 1.311 1.401 1.403 1.423 1.423 1.44X 1.537 1.538 2.610 2.670 2.680 3.718	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Regional Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,330 410,715 8,114,380 63,895 33,440 5,596,240 27,744,940 14,547,743 3,424,077	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739	0 285 0 0 0 30 8,970 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other 132,880 0 64,905 631,464 327,356 0 4,032,923 2,607 1,261 5,585,899 27,934,415 14,469,606 1,752,858	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060 0 0 1,485,304	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0 0 1,483,688	-39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 1.16% 2.00% 2.00% 1.16% 2.00% 1.16% 2.00% 1.00% 0.87% 1.85% N/A N/A N/A 0.11% -1.10%
1.126 1.226 1.295 1.531 1.374 1.375 1.911 1.912 Total Co Delegate 1.297 1.298 1.311 1.401 1.403 1.423 1.4423 1.537 1.537 1.538 2.610 2.670 2.680 3.718 3.720 3.775	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Regional Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP LWMP (Peninsula) - Implementation	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240 27,744,940 14,547,743 3,424,077 13,734	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739 13,947	0 285 0 0 0 30 8,970 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other revenue 132,880 0 64,905 631,464 327,356 0 4,032,923 2,607 1,261 5,585,899 27,934,415 14,469,606 1,752,858 223	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060 0 0 1,485,304 10,902	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 417,210 459,490 2,708,047 isition 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0 0 1,483,688 11,023	-39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 1.16% 2.00% 2.04% Req. 1.07% 1.00% 20.59% -12.37% -100.00% 0.87% 1.85% N/A N/A 0.11% -1.10% -3.34%
1.126 1.226 1.295 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Co Delegate 1.297 1.298 1.311 1.401 1.423 1.44X 1.537 1.538 2.610 2.680 3.718 3.720 3.775 Total Delegate	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Regional Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP LWMP (Peninsula) - Implementation Debt - Saanich Pen. Waste Water System	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240 27,744,940 14,547,743 3,424,077 13,734 20,580	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739 13,947 18,250 69,622,562	0 285 0 0 0 0 30 8,970 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other 132,880 0 64,905 631,464 327,356 0 4,032,923 2,607 1,261 5,585,899 27,934,415 14,469,606 1,752,858 223 3,272 54,939,669	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060 0 0 1,485,304 10,902 14,888 11,874,527	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0 0 1,483,688 11,023 15,403	-39.09% 0.00% N/A 0.00% 1.96% 2.01% 2.00% 1.16% 2.00% 1.16% 2.00% 1.16% 2.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.01% 1.00% 1.85% N/A N/A 0.11% -1.10% -3.34%
1.126 1.226 1.295 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Co Delegate 1.297 1.298 1.311 1.401 1.403 1.423 1.44X 1.537 1.538 2.610 2.680 3.718 3.720 3.775 Total De	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility Portractual & Emergency Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Regional Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP LWMP (Peninsula) - Implementation Debt - Saanich Pen. Waste Water System	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240 27,744,940 14,547,743 3,424,077 13,734	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739 13,947 18,250	0 285 0 0 0 0 0 30 8,970 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other 132,880 0 64,905 631,464 327,356 0 4,032,923 2,607 1,261 5,585,899 27,934,415 14,469,606 1,752,858 223 3,272	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060 0 0 1,485,304 10,902 14,888	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0 0 1,483,688 11,023 15,403	-39.09% 0.00% N/A 0.00% 1.96% 2.01% 2.00% 1.16% 2.00% 1.16% 2.00% 1.16% 2.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.01% 1.00% 1.85% N/A N/A 0.11% -1.10% -3.34%
1.126 1.226 1.295 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Co Delegate 1.297 1.298 1.311 1.401 1.423 1.44X 1.537 1.538 2.610 2.680 3.718 3.720 3.775 Total Delegate	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP LWMP (Peninsula) - Implementation Debt - Saanich Pen. Waste Water System	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240 27,744,940 14,547,743 3,424,077 13,734 20,580	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739 13,947 18,250 69,622,562	0 285 0 0 0 0 30 8,970 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other 132,880 0 64,905 631,464 327,356 0 4,032,923 2,607 1,261 5,585,899 27,934,415 14,469,606 1,752,858 223 3,272 54,939,669	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060 0 0 1,485,304 10,902 14,888 11,874,527	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0 0 1,483,688 11,023 15,403	-39.09% 0.00% N/A 0.00% 1.96% 2.01% 2.00% 2.00% 1.16% 2.00% 2.00% 1.16% 2.00% 1.16% 2.00% 1.00%
1.126 1.226 1.296 1.295 1.531 1.374 1.375 1.911 1.912 Total Cc Delegate 1.297 1.298 1.311 1.401 1.403 1.423 1.537 1.538 2.610 2.670 2.680 3.718 3.718 3.720 3.775 Total De Total Cc	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility Ped Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Regional Water Supply Juan de Fuce Water Distribution Peninsula Wastewater TP LWMP (Peninsula) - Implementation Debt - Saanich Pen. Waste Water System RED	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240 27,744,940 14,547,743 3,424,077 13,734 20,580 68,862,599 19,587,559	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 4,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739 13,947 18,250 69,622,562 19,975,490 203,377,527	0 285 0 0 0 0 30 8,970 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other revenue 132,880 0 64,905 631,464 327,356 0 4,032,923 2,607 1,261 5,585,899 27,934,415 14,469,606 1,752,858 223 3,272 54,939,669 5,156,476 112,867,396	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060 0 0 1,485,304 10,902 14,888 11,874,527 12,427,069 56,123,945	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0 0 1,483,688 11,023 15,403 12,127,100 11,857,724 53,257,355	-39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 2.00% 2.04% Req. * Incr. 1.07% 1.00% 20.59% -12.37% -100.00% 0.87% 1.85% N/A N/A N/A 0.11% -3.34% -2.08% 4.80% 5.38%
1.126 1.226 1.295 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Co Delegate 1.297 1.298 1.311 1.403 1.403 1.423 1.44X 1.537 1.538 2.610 2.680 3.718 3.720 3.775 Total De Total Ci Total Ci Total Ci Total Ci Total Ci	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility ed Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Regional Water Supply Juan de Fuca Water Distribution Peninsula Wastewater TP LWMP (Peninsula) - Implementation Debt - Saanich Pen. Waste Water System Relegated Responsibility Rectoral Areas Only Municipalities' Own Debt - M.F.A.	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240 27,744,940 14,547,743 3,424,077 13,734 20,580 68,862,599 19,587,559 192,801,447	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 1,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739 13,947 18,250 69,622,562 19,975,490 203,377,527	0 285 0 0 0 0 30 8,970 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other revenue 132,880 0 64,905 631,464 327,356 0 4,032,923 2,607 1,261 5,585,899 27,934,415 14,469,606 1,752,858 223 3,272 54,939,669 5,156,476	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 0 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060 0 0 1,485,304 10,902 14,888 11,874,527 12,427,069 56,123,945	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0 0 1,483,688 11,023 15,403 12,127,100 11,857,724 53,257,355	-39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 1.16% 2.00% 1.16% 2.00% 1.00% 0.00% 1.00%
1.126 1.226 1.295 1.295 1.531 1.374 1.375 1.911 1.913 1.922 Total Cc Delegate 1.297 1.298 1.311 1.401 1.403 1.423 1.423 1.424 1.537 1.538 2.610 2.670 2.670 3.775 Total De Total Cc Total Cc Total Cc Total Cc	Prov. Court of B.C. (Family Court) Victoria Family Court Committee Community Health (CHR) Facilities Royal Theatre McPherson Theatre Stormwater Quality Management - Sooke Regional Emergency Program Support Hazardous Material Incident Response 911 Systems 911 Fire Dispatch Regional CREST Contribution Portractual & Emergency Services Responsibility Ped Responsibility (Commissions/Committees) Service Arts Grants Commonwealth Legacy Fund Regional Housing Trust Fund SEAPARC - Facilities & Recreation SEAPARC - Swimming Pool West Shore Centennial Pool - Debt Panorama Rec. Center. Stormwater Quality Management - Peninsula Source - Stormwater Quality - Peninsula Saanich Peninsula Water Supply Regional Water Supply Juan de Fuce Water Distribution Peninsula Wastewater TP LWMP (Peninsula) - Implementation Debt - Saanich Pen. Waste Water System RED	131,650 16,024 1,492,050 616,320 790,300 42,340 115,420 312,450 1,912,460 426,970 1,578,040 7,434,024 Gross Expenditure 2014 2,472,790 34,710 3,003,305 1,680,220 1,701,830 410,715 8,114,380 63,895 33,440 5,596,240 27,744,940 14,547,743 3,424,077 13,734 20,580 68,862,599 19,587,559 192,801,447	164,857 16,265 1,586,827 582,200 786,803 43,130 127,120 309,460 1,837,960 434,060 4,593,440 7,482,122 Gross Expenditure 2015 2,490,665 10,330 3,625,870 1,947,784 1,568,326 0 8,472,443 64,997 35,321 5,585,899 27,934,415 14,474,576 3,379,739 13,947 18,250 69,622,562 19,975,490 203,377,527	0 285 0 0 0 0 30 8,970 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211,607 980 1,586,827 2,200 36,803 127 6,970 18,370 1,708,850 12,000 1,124,760 4,709,494 Other revenue 132,880 0 64,905 631,464 327,356 0 4,032,923 2,607 1,261 5,585,899 27,934,415 14,469,606 1,752,858 223 3,272 54,939,669 5,156,476 112,867,396	(46,750) 15,000 0 580,000 750,000 42,973 111,180 291,090 129,110 422,060 468,680 2,763,343 Requi 2015 2,335,750 934,550 1,316,320 1,240,970 0 4,439,520 62,263 34,060 0 0 1,485,304 10,902 14,888 11,874,527 12,427,069 56,123,945	(76,750) 15,000 0 580,000 750,000 42,147 108,990 285,380 126,580 417,210 459,490 2,708,047 isition 2014 2,310,940 0 925,300 1,091,610 1,416,220 382,995 4,395,570 61,728 33,440 0 0 1,483,688 11,023 15,403 12,127,100 11,857,724 53,257,355	-39.09% 0.00% N/A 0.00% 0.00% 1.96% 2.01% 2.00% 2.00% 2.00% 1.16% 2.00% 2.04% Req. * Incr. 1.07% 1.00% 20.59% -12.37% -100.00% 0.87% 1.85% N/A N/A N/A 0.11% -1.10% -3.34% 4.80% 5.38%

	CENTRAL SAANICH	2015 C SAANICH	Cost per Avg. Residential Assessment	2014 C SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
-						,
1.010	Legislative & General Government	234,836	\$28.01	229,287	\$27.53	5,549
1.101	G.I.S.	2,583	\$0.31	2,566	\$0.31	17
1.112	Regional Grants in Aid	13,758	\$1.64	13,886	\$1.67	(127)
1.128	Greater Victoria Police Victim Services	12,976	\$1.55	12,886	\$1.55	90
1.224	Community Health - Homeless Sec.	17,870	\$2.13	18,021	\$2.16	(151)
1.230	Traffic Safety Commission	3,206	\$0.38	3,192	\$0.38	13
1.280	Regional Parks	322,308	\$38.45	304,805	\$36.60	17,503
1.280A	Regional Parks - Land Acquisition	170,636	\$20.36	170,710	\$20.50	(74)
1.309	Climate Action and Adaptation	10,780	\$1.29	12,002	\$1.44	(1,222)
1.310	Land Banking & Housing	56,102	\$6.69	10,133	\$1.22	45,969
1.324	Regional Planning Services	47,086	\$5.62	46,833	\$5.62	253
1.330	Regional Growth Strategy	17,131	\$2.04	13,417	\$1.61	3,714
1.335	Geo-Spatial Referencing System	7,413	\$0.88	7,362	\$0.88	51
	Total Direct Responsibility	916,683	\$109.35	845,099	\$101.48	71,584
3.700	Septage Disposal	1,070	\$0.13	1,838	\$0.22	(768)
3.701	Millstream Remediation	15,650	\$1.87	15,689	\$1.88	(39)
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	57,639	\$6.88	47,876	\$5.75	9,763
3.755	Regional Source Control Program	47,897	\$5.71	48,223	\$5.79	(327)
	Total Mandated Responsibility - LWMP & SWMP	122,255	\$14.58	113,626	\$13.64	8,629
1.126	Victoria Family Court Committee	721	\$0.09	719	\$0.09	2
1.374	Regional Emergency Program Support	4,998	\$0.60	4,927	\$0.59	72
1.375	Hazardous Material Incident response	13,087	\$1.56	12,901	\$1.55	186
1.911	Call Answer	5,688	\$0.68	5,585	\$0.67	103
	Total Contractual & Emergency Services Responsibility	24,495	\$2.92	24,132	\$2.90	363
4.044	Decisional Heavistan Transfer and	40.000	05.04	40.700	#5.05	000
1.311	Regional Housing Trust Fund	48,960	\$5.84	48,720	\$5.85	239
1.440	Panorama Recreation Center	1,756,402	\$209.52	1,738,401	\$208.75	18,001
1.537	Stormwater Quality Management - Peninsula	16,686	\$1.99	17,000	\$2.04	(313)
1.538	Source - Stormwater Quality - Peninsula	14,232	\$1.70	13,947	\$1.67	285
2.615	Saanich Peninsula Water Supply - Debt	0	\$0.00	(298)	(\$0.04)	
3.718	Peninsula Wastewater TP	1,386,779	\$165.43	1,389,363	\$166.84	(2,584)
3.720	L.W.M.P. (Peninsula) - Implementation	4,827	\$0.58	4,883	\$0.59	(56)
3.775	Debt - Saanich Pen. Waste Water System	7,750	\$0.92	7,993	\$0.96	(243)
	Total Delegated Responsibility	3,235,636	\$385.99	3,220,009	\$386.66	15,627
	Total Capital Regional District	4,299,069	\$512.84	4,202,866	\$504.68	96,203
	% Change	.,200,000	401210 4	.,,	ψου-100	2.29%
	Cost/average residential property	\$512.84		\$504.68		\$8.16
4 4=522		170 000	4-0 0-	0.47 -0.5	***	0=1=05
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	472,229	\$56.33	217,529	\$26.12	254,700
CRHD	Capital Regional Hospital District	1,304,521	\$155.62	1,335,195	\$160.33	(30,674)
	TOTAL CRD, CRHD & MUNICIPAL DEBT	6,075,819	\$724.80	5,755,590	\$691.14	320,229

	Sewers Operating - 2015	Tota	al Service Budge	t	Municipality's Share		
	Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total C. Saanich	Share of Budget	
3.714	C. Saanich	47,876	57,639	9,763	57,639	100%	
3.718	Peninsula Wastewater	3,230,326	3,230,326	0	1,386,779	43%	
	Sewer Operating	3,278,202	3,287,965		1,444,418		

	Sewers Debt - 2015		I Service Budge	ŧ	Municipality's Share		
	Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total C. Saanich	Share of Budget	
3.775	SPWWT System	18,480	17,927	(553)	7,750	43%	
	Sewer Debt	18,480	17,927		7,750		

	COLWOOD	2015 COLWOOD	Cost per Avg. Residential Assessment	2014 COLWOOD	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	160,128	\$24.12	158,428	\$23.98	1,700
1.101	G.I.S.	1,761	\$0.27	1,773	\$0.27	(11)
1.112	Regional Grants in Aid	9,382	\$1.41	9,594	\$1.45	(213)
1.128	Greater Victoria Police Victim Services	8,848	\$1.33	8,904	\$1.35	(56)
1.224	Community Health - Homeless Sec.	12,185	\$1.84	12,452	\$1.88	(267)
1.280	Regional Parks	219,773	\$33.11	210,608	\$31.88	9,165
1.280A	Regional Parks - Land Acquisition	116,352	\$17.53	117,954	\$17.86	(1,602)
1.309	Climate Action and Adaptation	9,047	\$1.36	10,154	\$1.54	(1,107)
1.310	Land Banking & Housing	38,254	\$5.76	7,001	\$1.06	31,253
1.324	Regional Planning Services	32,107	\$4.84	32,360	\$4.90	(253)
1.330	Regional Growth Strategy	11,681	\$1.76	9,271	\$1.40	2,410
1.335	Geo-Spatial Referencing System	5,055	\$0.76	5,087	\$0.77	(32)
1.000	Geo opatial referencing dystem	3,000	ψ0.70	3,007	ΨΟ.77	(32)
	Total Direct Responsibility	624,570	\$94.09	583,584	\$88.35	40,987
1 526	Stormwater Quality Management Core Area	20 440	Φ4 2 0	24 110	42 65	4 200
1.536	Stormwater Quality Management - Core Area	28,418	\$4.28	24,110	\$3.65	4,308
3.700	Septage Disposal	2,391	\$0.36	3,425	\$0.52	(1,034)
3.701	Millstream Remediation	49,745	\$7.49	49,669	\$7.52	75
3.707	On Site System Management Program	65,891	\$9.93		\$9.66	2,086
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	727,858	\$109.65		\$85.93	160,271
3.750	LWMP-Public Involvement Process	36,099	\$5.44	36,099	\$5.46	0
3.752	Stage 3 Harbour Studies	16,741	\$2.52	16,557	\$2.51	184
3.755	Regional Source Control Program	35,628	\$5.37	36,975	\$5.60	(1,346)
	Total Mandated Responsibility - LWMP & SWMP	962,772	\$145.04	798,227	\$120.84	164,544
1.126	Viotorio Family Court Committee	610	\$0.09	611	\$0.09	(1)
1.120	Victoria Family Court Committee	4,195	\$0.63	4,168	\$0.63	(1) 27
1.374	Regional Emergency Program Support	10,983	\$0.65 \$1.65	10,914	\$0.65 \$1.65	69
1.911	Hazardous Material Incident response Call Answer	•		,	·	
1.911	Regional CREST Contribution	5,705 62,489	\$0.86 \$9.41	5,633 61,847	\$0.85 \$9.36	72 641
1.922	Regional GREST Contribution	02,409	ψ9.41	01,047	ψ9.50	041
	Total Contractual & Emergency Services Responsibility	83,982	\$12.65	83,173	\$12.59	808
1.423	JdF - Centennial Pool - Debt	0	\$0.00	95,310	\$14.43	(95,310)
	Total Delegated Responsibility	0	\$0.00	95,310	\$14.43	(95,310)
	Total Capital Regional District % Change	1,671,324	\$251.78	1,560,294	\$236.21	111,029 7.12%
	Cost/average residential property	\$251.78		\$236.21		\$15.58
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	1,199,942	\$180.77	1,199,942	\$181.65	0
CRHD	Capital Regional Hospital District	889,516	\$134.01	922,565	\$139.66	(33,049)
	TOTAL CRD, CRHD & MUNICIPAL DEBT	3,760,781	\$566.56	3,682,801	\$557.53	77,980

Total Service Budget Municipality's Share 2014 2015 Increase 2015 Total Share of Service Requisition Requisition (Decrease) Colwood **Budget** 3.710 N W Trunk 2,578,797 2,578,797 0 188,193 7.30% 188,193 (invoice) Sewer Operating 2,578,797 2,578,797

	Sewers Debt - 2015	Tota	al Service Budge	t	Municipality's Share		
		2014	2015	Increase	2015 Total	Share of	
	Service	Requisition	Requisition	(Decrease)	Colwood	Budget	
				(222)			
3.768	NWT - Vortex / Siphon Upgrade	17,103	16,481	(622)	5,466	33%	
3.769	Macaulay - Genset	13,788	14,159	371	3,509	25%	
3.772	NWT Upgrade	439,433	426,323	(13,110)	16,915	4%	
3.773	Grndwtr Relief & Flow Mntrg	13,259	7,168	(6,091)	1,317	18%	
3.792	Craigflower PS	87,527	85,767	(1,760)	26,401	31%	
3.798	Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	46,434	5%	
3.798B	Core - Sewage Integrated T.F.	1,084,667	1,080,577	(4,090)	38,771	4%	
3.798C	Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	589,046	4%	
	Sewer Debt	12,354,872	17,596,353		727,858		

	ESQUIMALT	2015	Cost per Avg. Residential	2014 ESOLUMAL T	Cost per Avg. Residential	Difference Increase/
		ESQUIMALT	Assessment	ESQUIMALT	Assessment	(Decrease)
1.010	Legislative & General Government	154,072	\$25.13	148,218	\$24.12	5,854
1.101	G.I.S.	1,695	\$0.28	1,659	\$0.27	36
1.112	Regional Grants in Aid	9,027	\$1.47	8,976	\$1.46	51
1.128	Greater Victoria Police Victim Services	8,513	\$1.39	8,330	\$1.36	183
1.224	Community Health - Homeless Sec.	11,724	\$1.91	11,649	\$1.90	75
1.230	Traffic Safety Commission	2,103	\$0.34	2,064	\$0.34	39
1.280	Regional Parks	211,461	\$34.49	197,035	\$32.07	14,426
1.280A	Regional Parks - Land Acquisition	111,951	\$18.26	110,352	\$17.96	1,599
1.309	Climate Action and Adaptation	8,978	\$1.46	9,962	\$1.62	(984)
1.310	Land Banking & Housing	36,808	\$6.00	6,550	\$1.07	30,258
1.324	Regional Planning Services	30,892	\$5.04	30,274	\$4.93	618
1.330	Regional Growth Strategy	11,239	\$1.83	8,673	\$1.41	2,566
1.335	Geo-Spatial Referencing System	4,863	\$0.79	4,759	\$0.77	105
	Total Direct Responsibility	603,327	\$98.41	548,500	\$89.27	54,827
1.536	Stormwater Quality Management - Core Area	52,664	\$8.59	55,115	\$8.97	(2,451)
3.700	Septage Disposal	821	\$0.13	889	\$0.14	(67)
3.701	Millstream Remediation	8,493	\$1.39	8,606	\$1.40	(113)
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	135,409	\$22.09	391,204	\$63.67	(255,794)
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	611,623	\$99.76	872,413	\$141.99	(260,790)
3.750	LWMP-Public Involvement Process	62,814	\$10.25	62,814	\$10.22	105
3.752 3.755	Stage 3 Harbour Studies	16,973	\$2.77	16,788	\$2.73 \$13.00	185 2.570
3.733	Regional Source Control Program	82,438	\$13.45	79,868	\$13.00	2,570
	Total Mandated Responsibility - LWMP & SWMP	971,236	\$158.41	1,487,697	\$242.12	(516,461)
1 100	Viotorio Family Court Building	(4.056)	/ድስ 04\	(0.126)	(64.22)	2 100
1.123 1.126	Victoria Family Court Committee	(4,956) 595	(\$0.81) \$0.10	(8,136) 599	(\$1.32) \$0.10	·
1.120	Victoria Family Court Committee Regional Emergency Program Support	4,163	\$0.10	4,090	\$0.10 \$0.67	(4) 74
1.374	Hazardous Material Incident response	10,900	\$1.78	10,708	\$1.74	192
1.911	Call Answer	5,784	\$0.94	5,712	\$0.93	72
1.011	Can / Wiewer	0,704	Ψ0.0-1	0,7 12	Ψ0.00	72
	Total Contractual & Emergency Services Responsibility	16,486	\$2.69	12,973	\$2.11	3,513
1.297	Arts Grants	103,416	\$16.87	88,999	\$14.48	14,418
1.297	Regional Housing Trust Fund	40,894	\$6.67	40,555	\$6.60	339
1.011	regional floubing frust fund	40,004	Ψ0.01	40,000	Ψ0.00	
	Total Delegated Responsibility	144,310	\$23.54	129,554	\$21.08	14,757
	Total Capital Regional District % Change	1,735,360	\$283.05	2,178,724	\$354.59	(443,365) -20.35%
	Cost/average residential property	\$283.05		\$354.59		(\$71.54)
1 1 EV *	Dobt Service M.E.A. (not included in CDD % Observe)	1 064 000	6470.07	055.040	¢455 50	105 450
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	1,061,098	\$173.07 \$130.60	955,648 863 100	\$155.53 \$140.47	105,450
CRHD	Capital Regional Hospital District	855,876	\$139.60	863,109	\$140.47	(7,233)
	TOTAL CRD, CRHD & MUNICIPAL DEBT	3,652,334	\$595.71	3,997,481	\$650.59	(345,147)

5%

Capital Regional District

	Sewers Operating - 2015	Tota	al Service Budge	ŧ	Municipality	y's Share
	Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Esquimalt	Share of Budget
3.710	N W Trunk	2,578,797	2,578,797	0	135,409	5
	Sewer Operating	2,578,797	2,578,797		135,409	

Sewers Debt - 2015 **Total Service Budget Municipality's Share** 2015 Total 2014 2015 Increase Share of Requisition Requisition **Esquimalt Budget** Service (Decrease) 16,481 3.768 NWT - Vortex / Siphon Upgrade 17,103 (622)2.653 16% 3.769 Macaulay - Genset 13,788 14,159 371 4,065 29% **NWT** Upgrade 426,323 3.772 439,433 (13,110)27,191 6% Grndwtr Relief & Flow Mntrg 3.773 13,259 7,168 (6,091)16% 1,136 3.792 Craigflower PS 87,527 85,767 (1,760)207 0.24% 3.798 Core - Sewage Integrated T.F. 968,215 965,878 (2,337)14,543 1.51% 3.798B Core - Sewage Integrated T.F. (4,090)22,394 2.07% 1,084,667 1,080,577 3.798C Core - Wastewater Treatment Program 9,740,147 15,000,000 5,259,853 539,433 3.60% Sewer Debt 12,354,872 17,596,353 611,623

^{*} Denotes borrowings subject to Facilities Assistance Grants

			Cost per Avg.		Cost per Avg.	Difference
	HIGHLANDS	2015	Residential	2014	Residential	Increase/
		HIGHLANDS	Assessment	HIGHLANDS	Assessment	(Decrease)
		THOTIL AT U	7.000001110111	111011274120	7.000001110111	(2001000)
1.010	Legislative & General Government	28,952	\$31.67	27,938	\$31.53	1,014
1.101	G.I.S.	318	\$0.35	313	\$0.35	6
1.112	Regional Grants in Aid	1,696	\$1.86	1,692	\$1.91	4
1.128	Greater Victoria Police Victim Services	1,600	\$1.75	1,570	\$1.77	30
1.224	Community Health - Homeless Sec.	2,203	\$2.41	2,196	\$2.48	7
1.230	Traffic Safety Commission	395	\$0.43	389	\$0.44	6
1.280	Regional Parks	39,736	\$43.47	37,139	\$41.92	2,596
1.280A	Regional Parks - Land Acquisition	21,037	\$23.01	20,800	\$23.48	236
1.309	Climate Action and Adaptation	1,376	\$1.51	1,529	\$1.73	(153)
1.310	Land Banking & Housing	6,917	\$7.57	1,235	\$1.73 \$1.39	5,682
1.324	Regional Planning Services	5,805	\$6.35	5,706	\$6.44	99
1.324	=			1,635	\$1.85	477
	Regional Growth Strategy	2,112	\$2.31	II '	·	
1.335	Geo-Spatial Referencing System	914	\$1.00	897	\$1.01	17
	Total Direct Decrepability	112.061	#400 60	102.020	¢116.20	40.000
	Total Direct Responsibility	113,061	\$123.68	103,039	\$116.30	10,022
0.700	Ocalas Bissas	40.000	#00.70	0.000	00.04	40.004
3.700	Septage Disposal	18,996	\$20.78	2,932	\$3.31	16,064
3.701	Millstream Remediation	3,074	\$3.36	3,063	\$3.46	12
	Total Mandated Responsibility - LWMP & SWMP	22,071	\$24.14	5,994	\$6.77	16,076
	Total Manualed Responsibility - LWMF & SWMF	22,071	Ψ24.14	3,994	Ψ0.77	10,070
1.126	Victoria Family Court Committee	92	\$0.10	94	\$0.11	(2)
1.313	Animal Care Services	18,783	\$20.55	18,174	\$20.51	(2) 609
1.374		638	\$0.70	628	\$0.71	10
	Regional Emergency Program Support				\$0.71 \$1.86	
1.375	Hazardous Material Incident response	1,671	\$1.83	1,644	·	27
1.911	Call Answer	752	\$0.82	744	\$0.84	8
1.913	Fire Dispatch	12,638	\$13.82	12,698	\$14.33	(61)
1.922	Regional CREST Contribution	8,238	\$9.01	8,170	\$9.22	68
	Total Contractual 9 Encompany Complete Booms with 11th	40.044	#40.00	40.454	¢47.50	000
	Total Contractual & Emergency Services Responsibility	42,811	\$46.83	42,151	\$47.58	660
4 007	Arts Orants	0.507	Ф7.4 4	0.507	67.07	0
1.297	Arts Grants	6,527	\$7.14	6,527	\$7.37	0
1.311	Regional Housing Trust Fund	6,254	\$6.84	6,211	\$7.01	43
1.423	JdF - Centennial Pool - Debt	0	\$0.00	16,682	\$18.83	(16,682)
		40.704	* 40.00	00.400	000.04	(40.040)
	Total Delegated Responsibility	12,781	\$13.98	29,420	\$33.21	(16,640)
			4		****	
	Total Capital Regional District	190,723	\$208.63	180,605	\$203.85	10,118
	% Change					5.60%
	Cost/average residential property	\$208.63		\$203.85		\$4.78
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	30,974	\$33.88	45,021	\$50.82	(14,047)
CRHD	Capital Regional Hospital District	160,828	\$175.93	162,688	\$183.63	(1,860)
	TOTAL CRD, CRHD & MUNICIPAL DEBT	382,525	\$418.44	388,314	\$438.29	(5,789)
				-		

	LANGFORD	2015	Cost per Avg. Residential	2014	Cost per Avg. Residential	Difference Increase/
		LANGFORD	Assessment	LANGFORD	Assessment	(Decrease)
1.010	Legislative & General Government	408,567	\$21.35	394,371	\$20.89	14,197
1.101	G.I.S.	4,494	\$0.23	•	\$0.23	81
1.112	Regional Grants in Aid	23,937	\$1.25	 	\$1.26	54
1.128	Greater Victoria Police Victim Services	22,575	\$1.18	 	\$1.17	411
1.224	Community Health - Homeless Sec.	31,089	\$1.62		\$1.64	94
1.230	Traffic Safety Commission	5,577	\$0.29	 	\$0.29	86
1.280	Regional Parks	560,751	\$29.30	524,261	\$27.77	36,490
1.280A	Regional Parks - Land Acquisition	296,872	\$15.51	293,619	\$15.55	3,253
1.309	Climate Action and Adaptation	20,017	\$1.05	21,995	\$1.16	(1,977)
1.310	Land Banking & Housing	97,606	\$5.10	17,428	\$0.92	80,178
1.324	Regional Planning Services	81,920	\$4.28	II ·	\$4.27	1,369
1.328	Environmental Roundtable	0	\$0.00		\$0.00	0
1.330	Regional Growth Strategy	29,804	\$1.56		\$1.22	6,727
1.335	Geo-Spatial Referencing System	12,897	\$0.67	•	\$0.67	235
21.ALL	Feasibility Study Reserve Fund - ALL	0	\$0.00	0	\$0.00	0
	Total Direct Responsibility	1,596,109	\$83.41	1,454,911	\$77.05	141,198
					_	
1.536	Stormwater Quality Management - Core Area	46,971	\$2.45	•	\$2.54	(1,015)
3.700	Septage Disposal	3,414	\$0.18	II	\$0.36	(3,449)
3.701	Millstream Remediation	42,992	\$2.25	•	\$2.24	779
3.707	On Site System Management Program	54,672	\$2.86		\$2.84	1,085
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	383,543	\$20.04	II	\$16.79	66,609
3.7XX 3.750	W.W. (Trk Swrs & Swge Disp) - Debt LWMP-Public Involvement Process	2,176,270	\$113.73		\$75.34	753,629
3.752	Stage 3 Harbour Studies	62,019 33,030	\$3.24 \$1.73		\$3.28 \$1.70	0 1,008
3.755	Regional Source Control Program	72,846	\$3.81	64,702	\$3.43	8,144
0.700	rtogional ocuros control rogiam	72,010	Ψ0.01	01,702	ψο. 10	3,111
	Total Mandated Responsibility - LWMP & SWMP	2,875,757	\$150.28	2,048,969	\$108.52	826,788
1.126	Victoria Family Court Committee	1,280	\$0.07	1,281	\$0.07	(2)
1.374	Regional Emergency Program Support	9,282	\$0.49	II	\$0.48	253
1.375	Hazardous Material Incident response	24,302	\$1.27	II '	\$1.25	661
1.911	Call Answer	11,256	\$0.59	•	\$0.58	361
1.913	Fire Dispatch	189,135	\$9.88	185,918	\$9.85	3,217
1.922	Regional CREST Contribution	123,289	\$6.44	119,617	\$6.34	3,672
	Total Contractual & Emergency Services Responsibility	358,544	\$18.74	350,382	\$18.56	8,162
1.423	JdF - Centennial Pool - Debt	0	\$0.00	237,252	\$12.57	(237,252)
	Total Delegated Responsibility	0	\$0.00	237,252	\$12.57	(237,252)
	Total Capital Regional District % Change	4,830,410	\$252.43		\$216.69	738,896 18.06%
	Cost/average residential property	\$252.43		\$216.69		\$35.74
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	310,211	\$16.21	423,298	\$22.42	(113,087)
CRHD	Capital Regional Hospital District	2,269,606	\$118.60	2,296,518	\$121.63	(26,912)
	TOTAL CRD, CRHD & MUNICIPAL DEBT	7,410,227	\$387.24	6,811,330	\$360.73	598,897

	Sewers Operating - 2015	lota	Municip		
	Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Tota Langford
3.710	N W Trunk	2,578,797	2,578,797	0	383,5
	Sewer Operating	2 578 797	2.578.797		383.5

Municipality's Share					
2015 Total	Share of				
Langford	Budget				
383,543	15%				
383,543					

	Sewers Debt - 2015	Tota	al Service Budge	Municipality's Share		
		2014	2015	Increase	2015 Total	Share of
	Service	Requisition	Requisition	(Decrease)	Langford	Budget
0.700	NIME V 1 (O) I II	47.400	10.101	(222)	2 222	540/
3.768	NWT - Vortex / Siphon Upgrade	17,103	16,481	(622)	8,363	51%
3.769	Macaulay - Genset	13,788	14,159	371	6,053	43%
3.772	NWT Upgrade	439,433	426,323	(13,110)	21,279	5%
3.773	Grndwtr Relief & Flow Mntrg	13,259	7,168	(6,091)	3,522	49%
3.792	Craigflower PS	87,527	85,767	(1,760)	34,724	40%
3.798	Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	54,269	6%
3.798B	Core - Sewage Integrated T.F.	1,084,667	1,080,577	(4,090)	79,978	7%
3.798C	Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	1,968,080	13%
	Sewer Debt	12,354,872	17,596,353		2,176,270	

METCHOSIN 2015 Residential 2014 Assessment METCHOSIN Assessment METCHOSIN METCHOSIN Assessment METCHOSIN METCHOSIN Assessment METCHOSIN Assessment METCHOSIN 1.010 Legislative & General Government 51,389 \$29.20 51,20 1.101 G.I.S. 565 \$0.32 50 1.112 Regional Grants in Aid 3,011 \$1.71 3,10 1.128 Greater Victoria Police Victim Services 2,839 \$1.61 2,83 1.224 Community Health - Homeless Sec. 3,910 \$2.22 4,02 1.280 Regional Parks 70,531 \$40.08 68,00 1.280A Regional Parks - Land Acquisition 37,340 \$21.22 38,12 1.309 Climate Action and Adaptation 2,798 \$1.59 3,14 1.310 Land Banking & Housing 12,277 \$6.98 2,20 1.324 Regional Planning Services 10,304 \$5.86 10,48 1.330 Regional Growth Strategy 3,749 \$2.13 2,99 1.335 Geo-Spatial Referencing System 1,622 \$0.92 1,64 1.335 Regional Planning Services 1,622 \$0.92 1,64 1.336 Regional Referencing System 1,622 \$0.92 1,64 1.336 Regional Planning Services 1,622 \$0.92 1,64 1.336 Regional Planning Services 1,622 \$0.92 1,64 1.336 Regional Referencing System 1,622 \$0.92 1,64 1.336 Regional Referencing System 1,622 \$0.92 1,64 1.336 Regional Referencing System 1,622 \$0.93 1.336 Re	33 \$29.12 73 \$0.33 91 \$1.76 78 \$1.64 94 \$2.29 97 \$38.71 92 \$21.68 94 \$1.79 95 \$5.95 96 \$1.70 94 \$0.94 94 \$1.14	(8) (90) (38) (114) 2,464 (781) (346) 10,014 (154) 753 (22)
1.010 Legislative & General Government 51,389 \$29.20 51,20 1.101 G.I.S. 565 \$0.32 57 1.112 Regional Grants in Aid 3,011 \$1.71 3,10 1.128 Greater Victoria Police Victim Services 2,839 \$1.61 2,83 1.224 Community Health - Homeless Sec. 3,910 \$2.22 4,02 1.280 Regional Parks 70,531 \$40.08 68,06 1.280A Regional Parks - Land Acquisition 37,340 \$21.22 38,12 1.309 Climate Action and Adaptation 2,798 \$1.59 3,14 1.310 Land Banking & Housing 12,277 \$6.98 2,26 1.324 Regional Planning Services 10,304 \$5.86 10,48 1.330 Regional Growth Strategy 3,749 \$2.13 2,99 1.335 Geo-Spatial Referencing System 1,622 \$0.92 1,64 Total Direct Responsibility 200,337 \$113.85 188,47	1N Assessment 23 \$29.12 23 \$0.33 21 \$1.76 28 \$1.64 29 \$2.29 37 \$38.71 22 \$21.68 44 \$1.79 33 \$1.29 36 \$5.95 36 \$1.70 44 \$0.94 22 \$107.20 34 \$1.14	187 (8) (90) (38) (114) 2,464 (781) (346) 10,014 (154) 753 (22)
1.101 G.I.S. 565 \$0.32 5.5 1.112 Regional Grants in Aid 3,011 \$1.71 3,10 1.128 Greater Victoria Police Victim Services 2,839 \$1.61 2,85 1.224 Community Health - Homeless Sec. 3,910 \$2.22 4,02 1.280 Regional Parks 70,531 \$40.08 68,06 1.280A Regional Parks - Land Acquisition 37,340 \$21.22 38,12 1.309 Climate Action and Adaptation 2,798 \$1.59 3,14 1.310 Land Banking & Housing 12,277 \$6.98 2,26 1.324 Regional Planning Services 10,304 \$5.86 10,48 1.330 Regional Growth Strategy 3,749 \$2.13 2,99 1.335 Geo-Spatial Referencing System 1,622 \$0.92 1,64 Total Direct Responsibility 200,337 \$113.85 188,41	\$3 \$0.33 \$1.76 \$8 \$1.64 \$2.29 \$7 \$38.71 \$2 \$21.68 \$4 \$1.79 \$3 \$1.29 \$6 \$1.70 \$4 \$0.94 \$2 \$107.20 \$4 \$1.14	187 (8) (90) (38) (114) 2,464 (781) (346) 10,014 (154) 753 (22)
1.101 G.I.S. 565 \$0.32 5.5 1.112 Regional Grants in Aid 3,011 \$1.71 3,10 1.128 Greater Victoria Police Victim Services 2,839 \$1.61 2,85 1.224 Community Health - Homeless Sec. 3,910 \$2.22 4,02 1.280 Regional Parks 70,531 \$40.08 68,06 1.280A Regional Parks - Land Acquisition 37,340 \$21.22 38,12 1.309 Climate Action and Adaptation 2,798 \$1.59 3,14 1.310 Land Banking & Housing 12,277 \$6.98 2,26 1.324 Regional Planning Services 10,304 \$5.86 10,48 1.330 Regional Growth Strategy 3,749 \$2.13 2,99 1.335 Geo-Spatial Referencing System 1,622 \$0.92 1,64 Total Direct Responsibility 200,337 \$113.85 188,41	\$3 \$0.33 \$1.76 \$8 \$1.64 \$2.29 \$7 \$38.71 \$2 \$21.68 \$4 \$1.79 \$3 \$1.29 \$6 \$1.70 \$4 \$0.94 \$2 \$107.20 \$4 \$1.14	(8) (90) (38) (114) 2,464 (781) (346) 10,014 (154) 753 (22)
1.112 Regional Grants in Aid 3,011 \$1.71 3,10 1.128 Greater Victoria Police Victim Services 2,839 \$1.61 2,83 1.224 Community Health - Homeless Sec. 3,910 \$2.22 4,02 1.280 Regional Parks 70,531 \$40.08 68,06 1.280A Regional Parks - Land Acquisition 37,340 \$21.22 38,12 1.309 Climate Action and Adaptation 2,798 \$1.59 3,14 1.310 Land Banking & Housing 12,277 \$6.98 2,26 1.324 Regional Planning Services 10,304 \$5.86 10,48 1.330 Regional Growth Strategy 3,749 \$2.13 2,96 1.335 Geo-Spatial Referencing System 1,622 \$0.92 1,64 Total Direct Responsibility 200,337 \$113.85 188,47	\$1.76 \$1.64 \$2.29 \$7 \$38.71 \$2 \$21.68 \$4 \$1.79 \$3 \$1.29 \$8 \$5.95 \$6 \$1.70 \$4 \$0.94 \$2 \$1.14	(90) (38) (114) 2,464 (781) (346) 10,014 (154) 753 (22)
1.128 Greater Victoria Police Victim Services 2,839 \$1.61 2,83 1.224 Community Health - Homeless Sec. 3,910 \$2.22 4,02 1.280 Regional Parks 70,531 \$40.08 68,06 1.280A Regional Parks - Land Acquisition 37,340 \$21.22 38,12 1.309 Climate Action and Adaptation 2,798 \$1.59 3,14 1.310 Land Banking & Housing 12,277 \$6.98 2,26 1.324 Regional Planning Services 10,304 \$5.86 10,49 1.330 Regional Growth Strategy 3,749 \$2.13 2,99 1.335 Geo-Spatial Referencing System 1,622 \$0.92 1,64 Total Direct Responsibility 200,337 \$113.85 188,41	78 \$1.64 24 \$2.29 57 \$38.71 22 \$21.68 34 \$1.79 58 \$5.95 36 \$1.70 44 \$0.94 22 \$107.20 34 \$1.14	(38) (114) 2,464 (781) (346) 10,014 (154) 753 (22)
1.224 Community Health - Homeless Sec. 3,910 \$2.22 4,02 1.280 Regional Parks 70,531 \$40.08 68,06 1.280A Regional Parks - Land Acquisition 37,340 \$21.22 38,12 1.309 Climate Action and Adaptation 2,798 \$1.59 3,14 1.310 Land Banking & Housing 12,277 \$6.98 2,26 1.324 Regional Planning Services 10,304 \$5.86 10,45 1.330 Regional Growth Strategy 3,749 \$2.13 2,96 1.335 Geo-Spatial Referencing System 1,622 \$0.92 1,64 Total Direct Responsibility 200,337 \$113.85 188,47	\$2.29 \$7 \$38.71 \$2 \$21.68 \$4 \$1.79 \$3 \$1.29 \$8 \$5.95 \$6 \$1.70 \$4 \$0.94 \$2 \$107.20	(114) 2,464 (781) (346) 10,014 (154) 753 (22)
1.280 Regional Parks 70,531 \$40.08 68,06 1.280A Regional Parks - Land Acquisition 37,340 \$21.22 38,12 1.309 Climate Action and Adaptation 2,798 \$1.59 3,14 1.310 Land Banking & Housing 12,277 \$6.98 2,26 1.324 Regional Planning Services 10,304 \$5.86 10,45 1.330 Regional Growth Strategy 3,749 \$2.13 2,99 1.335 Geo-Spatial Referencing System 1,622 \$0.92 1,64 Total Direct Responsibility 200,337 \$113.85 188,47	\$7 \$38.71 \$2 \$21.68 \$4 \$1.79 \$3 \$1.29 \$8 \$5.95 \$6 \$1.70 \$4 \$0.94 \$2 \$107.20 \$4 \$1.14	2,464 (781) (346) 10,014 (154) 753 (22)
1.280A Regional Parks - Land Acquisition 37,340 \$21.22 38,12 1.309 Climate Action and Adaptation 2,798 \$1.59 3,14 1.310 Land Banking & Housing 12,277 \$6.98 2,26 1.324 Regional Planning Services 10,304 \$5.86 10,45 1.330 Regional Growth Strategy 3,749 \$2.13 2,99 1.335 Geo-Spatial Referencing System 1,622 \$0.92 1,64 Total Direct Responsibility 200,337 \$113.85 188,47	\$21.68 \$4 \$1.79 \$3 \$1.29 \$8 \$5.95 \$6 \$1.70 \$4 \$0.94 \$2 \$107.20 \$4 \$1.14	(781) (346) 10,014 (154) 753 (22) 11,865
1.309 Climate Action and Adaptation 2,798 \$1.59 3,14 1.310 Land Banking & Housing 12,277 \$6.98 2,26 1.324 Regional Planning Services 10,304 \$5.86 10,45 1.330 Regional Growth Strategy 3,749 \$2.13 2,99 1.335 Geo-Spatial Referencing System 1,622 \$0.92 1,64 Total Direct Responsibility 200,337 \$113.85 188,47	\$1.79 \$3 \$1.29 \$8 \$5.95 \$6 \$1.70 \$4 \$0.94 \$72 \$107.20 \$4 \$1.14	(346) 10,014 (154) 753 (22) 11,865
1.310 Land Banking & Housing 12,277 \$6.98 2,26 1.324 Regional Planning Services 10,304 \$5.86 10,48 1.330 Regional Growth Strategy 3,749 \$2.13 2,99 1.335 Geo-Spatial Referencing System 1,622 \$0.92 1,64 Total Direct Responsibility 200,337 \$113.85 188,47	\$1.29 \$8 \$5.95 \$6 \$1.70 \$4 \$0.94 \$2 \$107.20 \$4 \$1.14	10,014 (154) 753 (22) 11,865
1.324 Regional Planning Services 10,304 \$5.86 10,45 1.330 Regional Growth Strategy 3,749 \$2.13 2,95 1.335 Geo-Spatial Referencing System 1,622 \$0.92 1,64 Total Direct Responsibility 200,337 \$113.85 188,47	\$5.95 \$6 \$1.70 \$4 \$0.94 \$72 \$107.20 \$4 \$1.14	(154) 753 (22) 11,865
1.330 Regional Growth Strategy 3,749 \$2.13 2,99 1.335 Geo-Spatial Referencing System 1,622 \$0.92 1,64 Total Direct Responsibility 200,337 \$113.85 188,47	96 \$1.70 44 \$0.94 72 \$107.20 94 \$1.14	753 (22) 11,865
1.335 Geo-Spatial Referencing System 1,622 \$0.92 1,64 Total Direct Responsibility 200,337 \$113.85 188,47	\$0.94 72 \$107.20 04 \$1.14	11,865
Total Direct Responsibility 200,337 \$113.85 188,47	72 \$107.20 04 \$1.14	11,865
)4 \$1.14	
)4 \$1.14	
2.700 Contago Diagnosol		(000)
3.700 Septage Disposal 1,117 \$0.63 2,00		(888)
3.701 Millstream Remediation 10,404 \$5.91 10,48	37 \$5.96	(83)
Total Mandated Responsibility - LWMP & SWMP 11,521 \$6.55 12,49	92 \$7.10	(971)
· · · · · · · · · · · · · · · · · · ·	92 \$0.11	(4)
1.313 Animal Care Services 33,339 \$18.95 33,30		32
1.374 Regional Emergency Program Support 1,297 \$0.74 1,29		7
1.375 Hazardous Material Incident response 3,397 \$1.93 3,37		18
1.911 Call Answer 1,718 \$0.98 1,68		28
1.913 Fire Dispatch 28,859 \$16.40 28,85		
1.922 Regional CREST Contribution 18,812 \$10.69 18,54	8 \$10.55	264
Total Contractual & Emergency Services Bespensibility 97.610 \$40.70 \$27.27	95 ¢40.62	274
Total Contractual & Emergency Services Responsibility 87,610 \$49.79 87,23	85 \$49.62	374
1.297 Arts Grants 10,625 \$6.04 7,7	4 \$4.39	2,911
1.311 Regional Housing Trust Fund 12,735 \$7.24 12,78		(51)
1.423 JdF - Centennial Pool - Debt 0 \$0.00 30,80		(30,803)
1.423 <u>301 - 301101111111 1 301 - 13010</u>	75 Ψ17.5 <u>2</u>	(50,003)
Total Delegated Responsibility 23,360 \$13.28 51,30	94 \$29.18	(27,944)
Total Capital Bagional District	<u></u>	(46 67E)
Total Capital Regional District 322,827 \$183.46 339,50	3 \$193.10	' '
% Change	0	-4.91%
Cost/average residential property \$183.46 \$193.	U	(\$9.64)
CRHD Capital Regional Hospital District 285,470 \$162.23 298,16	\$169.59	(12,695)
TOTAL CRD, CRHD & MUNICIPAL DEBT 608,297 \$345.70 637,60	\$362.69	(29,371)

	NORTH SAANICH	2015 N SAANICH	Cost per Avg. Residential Assessment	2014 N SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	208,940	\$37.13	204,901	\$36.28	4,039
1.101 1.112	G.I.S. Regional Grants in Aid	2,298 12,241	\$0.41 \$2.18	2,293 12,409	\$0.41 \$2.20	5 (167)
1.112	Community Health - Homeless Sec.	15,899	\$2.83	16,104	\$2.20 \$2.85	(205)
1.224	Traffic Safety Commission	2,852	\$0.51	2,853	\$0.51	(1)
1.280	Regional Parks	286,766	\$50.97	272,387	\$48.23	14,379
1.280A	Regional Parks - Land Acquisition	151,819	\$26.98	152,554	\$27.01	(735)
1.309	Climate Action and Adaptation	8,558	\$1.52	9,561	\$1.69	(1,004)
1.310	Land Banking & Housing	49,916	\$8.87	9,055	\$1.60	40,861
1.324	Regional Planning Services	41,894	\$7.45	41,852	\$7.41	42
1.330	Regional Growth Strategy	15,242	\$2.71	11,990	\$2.12	3,252
1.335	Geo-Spatial Referencing System	6,595	\$1.17	6,579	\$1.16	17
	Total Direct Responsibility	803,020	\$142.72	742,537	\$131.49	60,483
3.700	Septage Disposal	2,039	\$0.36	3,454	\$0.61	(1,415)
3.700	Millstream Remediation	15,682	\$2.79	15,716	\$0.01 \$2.78	(35)
3.755	Regional Source Control Program	15,528	\$2.76	15,369	\$2.72	159
	Total Mandated Responsibility - LWMP & SWMP	33,249	\$5.91	34,539	\$6.12	(1,290)
						, ,
1.126	Victoria Family Court Committee	574	\$0.10	585	\$0.10	(10)
1.374	Regional Emergency Program Support	3,968	\$0.71	3,925	\$0.70	43
1.375	Hazardous Material Incident response	10,389	\$1.85	10,277	\$1.82	112
1.911	Call Answer	3,948	\$0.70	3,881	\$0.69	67
1.922	Regional CREST Contribution	43,242	\$7.69	42,612	\$7.55	630
	Total Contractual & Emergency Services Responsibility	62,122	\$11.04	61,280	\$10.85	841
1.311	Regional Housing Trust Fund	38,804	\$6.90	38,753	\$6.86	51
1.440	Panorama Recreation Center	1,383,195	\$245.83	1,372,173	\$242.98	11,022
1.537	Stormwater Quality Management - Peninsula	20,827	\$3.70	20,741	\$3.67	86
1.538	Source - Stormwater Quality - Peninsula	9,878	\$1.76	9,692	\$1.72	186
2.615	Saanich Peninsula Water Supply - Debt	0	\$0.00	(291)	(\$0.05)	291
3.720	L.W.M.P. (Peninsula) - Implementation	1,564	\$0.28	1,556	\$0.28	8
	Total Delegated Responsibility	1,454,269	\$258.46	1,442,623	\$255.46	11,646
	Total Capital Regional District % Change	2,352,659	\$418.13	2,280,979	\$403.91	71,680 3.14%
-	Cost/average residential property	\$418.13		\$403.91		\$14.22
1.15X * CRHD	Debt Service - M.F.A. (not included in CRD % Change) Capital Regional Hospital District	1,041,704 1,160,669	\$185.14 \$206.28	1,018,738 1,193,188	\$180.40 \$211.29	22,966 (32,519)
	TOTAL CRD, CRHD & MUNICIPAL DEBT	4,555,032	\$809.55	4,492,905	\$795.59	62,127

Total Service Budget

N	/lu	nic	cip	al	ity's	Share	
_	•	ı	_	-			

	Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total N. Saanich
3.718	Peninsula Wastewater	3,230,326	3,230,326	0	449,661
(invoice)	Sewer Operating	3,230,326	3,230,326		449,661

Share of **Budget** 14%

Sev	vers	Debt	- 201	15

Total Service Budget

Municipality's Share				
2015 Total N. Saanich	Share of Budget			

3,039 3,039

	Service	2014 Requisition	2015 Requisition	Increase (Decrease)
3.775	SPWWT System	18,480	17,927	(553)
(invoice)	Sewer Debt	18,480	17,927	

	OAK BAY	2015 OAK BAY	Cost per Avg. Residential Assessment	2014 OAK BAY	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
						,
1.010	Legislative & General Government	322,299	\$46.87	309,695	\$44.59	12,604
1.101	G.I.S.	3,545	\$0.52	3,466	\$0.50	80
1.112	Regional Grants in Aid	18,883	\$2.75	18,755	\$2.70	128
1.128	Greater Victoria Police Victim Services	17,808	\$2.59	17,405	\$2.51	403
1.224	Community Health - Homeless Sec.	24,525	\$3.57	24,340	\$3.50	185
1.230	Traffic Safety Commission	4,400	\$0.64	4,312	\$0.62	87
1.280	Regional Parks	442,349	\$64.32	411,697	\$59.28	30,652
1.280A	Regional Parks - Land Acquisition	234,188	\$34.05	230,576	\$33.20	3,612
1.309	Climate Action and Adaptation	13,439	\$1.95	14,880	\$2.14 \$4.07	(1,442)
1.310	Land Banking & Housing	76,997	\$11.20	· ·	\$1.97	63,311
1.324	Regional Planning Services	64,623	\$9.40	63,256	\$9.11	1,367
1.330	Regional Growth Strategy	23,511	\$3.42	18,122	\$2.61 \$4.42	5,389
1.335	Geo-Spatial Referencing System	10,174	\$1.48	9,943	\$1.43	230
	Total Direct Responsibility	1,256,740	\$182.74	1,140,135	\$164.15	116,605
1.536	Stormwater Quality Management Core Area	50,128	\$7.29	52 404	\$7.54	(2.272)
3.700	Stormwater Quality Management - Core Area Septage Disposal	50,126 66	\$0.01	52,401 38	\$0.01	(2,273) 28
3.700	Millstream Remediation	8,290	\$0.01 \$1.21	8,417	\$0.01 \$1.21	(127)
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	718,548	\$1.21 \$104.49	663,279	\$95.50	55,269
3.71X 3.7XX	W.W. (Trk Swis & Swge Disp) - Operating W.W. (Trk Swrs & Swge Disp) - Debt	240,387	\$34.96	259,716	\$37.39	(19,329)
3.750	LWMP-Public Involvement Process	74,988	\$10.90	74,988	\$10.80	(19,529)
3.755	Regional Source Control Program	105,389	\$10.90 \$15.32	95,558	\$10.80 \$13.76	9,830
0.700	regional oddree dominor rogram	100,000	ψ13.32	33,330	ψ13.70	3,000
	Total Mandated Responsibility - LWMP & SWMP	1,197,794	\$174.17	1,154,397	\$166.21	43,397
1.123	Victoria Family Court Building	(4,956)	(\$0.72)	(8,136)	(\$1.17)	3,180
1.126	Victoria Family Court Committee	(- ,336) 896	\$0.13	904	\$0.13	(8)
1.120	Royal Theatre	53,832	\$7.83	54,649	\$7.87	(817)
1.374	Regional Emergency Program Support	6,232	\$0.91	6,108	\$0.88	123
1.375	Hazardous Material Incident response	16,315	\$2.37	15,994	\$2.30	321
1.911	Call Answer	6,346	\$0.92	6,275	\$0.90	71
	Total Contractual & Emergency Services Responsibility	78,666	\$11.44	75,796	\$10.91	2,871
	Total Contractual & Emergency Services Responsibility	70,000	φ11.44	73,790	φ10.91	2,071
1.297	Arts Grants	201,274	\$29.27	203,941	\$29.36	(2,667)
1.311	Regional Housing Trust Fund	60,954	\$8.86	60,336	\$8.69	618
	Total Delegated Responsibility	262,227	\$38.13	264,277	\$38.05	(2,049)
	. C.a. Dologatou (toopollolollity	202,221	ψου. 10	207,211	Ψ00.00	(2,040)
	Total Capital Regional District % Change	2,795,428	\$406.49	2,634,605	\$379.33	160,824 6.10%
	Cost/average residential property	\$406.49		\$379.33		\$27.16
1 1EV *	Dobt Convice M.E.A. (not included in CDD 1/ Charact	0EE 7E4	607.40	267 725	650.05	(444.004)
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	255,754	\$37.19	367,735	\$52.95 \$350.65	(111,981)
CRHD	Capital Regional Hospital District	1,790,382	\$260.34	1,803,432	\$259.65	(13,051)
	TOTAL CRD, CRHD & MUNICIPAL DEBT	4,841,564	\$704.02	4,805,772	\$691.93	35,792

Total Service Budget

Municipality's Share

		2014	2015	Increase	2015 Total	Share of
	Service	Requisition	Requisition	(Decrease)	Oak Bay	Budget
3.712	NE Trunk	1,973,052	1,973,052	0	348,244	18%
3.713	East Coast Interceptor	843,065	843,065	0	245,585	29%
3.715	NE Trunk #2 - Bowker	446,383	446,383	0	124,719	28%
	Sewer Operating	3,262,500	3,262,500		718,548	

Sewers Debt - 2015

Total Service Budget

Municipality's Share

	OCIVETO DEDI 2010	1011	ai oci vioc Baage		mamorpant	y o onarc
	Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Oak Bay	Share of Budget
3.771 3.770 3.770A	NET Bowker NET & ECI Upgrade NET & ECI Upgrade	192,402 1,137,796 1,133,099	143,426 1,138,017 1,135,157	(48,976) 221 2,058	56,711 183,676 183,214	40% 16% 16%
3.770A 3.798	NET & ECI Upgrade (100% for Core - Sewage Integrated T.F.	968,215	0 965,878	(2,337)	(183,214) 62,757	Invoice 6%
3.798 3.798B 3.798B	Core - Sewage Integrated T.F. (100%) Core - Sewage Integrated T.F. Core - Sewage Integrated T.F. (100%)	1,084,667	0 1,080,577 0	(4,090)	(62,757) 97,053 (97,053)	Invoice 9% Invoice
3.798C 3.798C	Core - Wastewater Treatment Program Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	1,005,073 (1,005,073)	7% Invoice
3.799 3.799	Oak Bay - Humber / Rutland Oak Bay - Humber / Rutland (100%)	43,644	43,644 0	0	43,644 (43,644)	100% Invoice
	Sewer Debt	14,107,568	19,363,273		240,387	

^{*} Denotes borrowings subject to Facilities Assistance Grants

	SAANICH	2015 SAANICH	Cost per Avg. Residential Assessment	2014 SAANICH	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.010	Legislative & General Government	1,395,207	\$29.96	1,358,231	\$29.19	36,976
1.101	G.I.S.	15,347	\$0.33	15,199	\$0.33	148
1.112	Regional Grants in Aid	81,742	\$1.76	· · · · · · · · · · · · · · · · · · ·	\$1.77	(512)
1.128	Greater Victoria Police Victim Services	77,091	\$1.66	•	\$1.64	758
1.224	Community Health - Homeless Sec.	106,166	\$2.28	106,749	\$2.29	(583)
1.230	Traffic Safety Commission	19,045	\$0.41	18,911	\$0.41	134
1.280	Regional Parks	1,914,896	\$41.12	1,805,580	\$38.81	109,316
1.280A	Regional Parks - Land Acquisition	1,013,780	\$21.77	1,011,238	\$21.74	2,542
1.309	Climate Action and Adaptation	68,951	\$1.48	76,722	\$1.65	(7,771)
1.310	Land Banking & Housing	333,314	\$7.16	60,024	\$1.29	273,290
1.324	Regional Planning Services	279,748	\$6.01	277,424	\$5.96	2,324
1.330	Regional Growth Strategy	101,778	\$2.19	79,479	\$1.71	22,299
1.335	Geo-Spatial Referencing System	44,040	\$0.95	43,609	\$0.94	432
	Total Direct Responsibility	5,451,106	\$117.07	5,011,753	\$107.73	439,353
1 500	Stormwater Quality Management Core Area	470 000	фо 7 0	460 405	60.04	E
1.536	Stormwater Quality Management - Core Area	173,666	\$3.73	168,125	\$3.61	5,541
3.700	Septage Disposal Millstream Remediation	3,571	\$0.08	4,919	\$0.11	(1,348)
3.701		73,066 45,427	\$1.57	73,319	\$1.58	(253)
3.707 3.750	On Site System Management Program LWMP-Public Involvement Process	,	\$0.98 \$5.76	43,761	\$0.94 \$5.77	1,666 0
3.750 3.752		268,212	\$2.46	268,212 113,009	\$5.77 \$2.43	_
3.752 3.755	Stage 3 Harbour Studies Regional Source Control Program	114,670 347,560	\$2.46 \$7.46	340,491	\$2.43 \$7.32	1,661 7,070
3.733	Regional Source Control Program	347,300	φ1.40	340,491	Ψ1.32	7,070
	Total Mandated Responsibility - LWMP & SWMP	1,026,172	\$22.04	1,011,836	\$21.75	14,336
1.123	Victoria Family Court Building	(12,076)	(\$0.26)	(19,825)	(\$0.43)	7,749
1.126	Victoria Family Court Committee	4,605	\$0.10	4,619	\$0.10	(14)
1.290	Royal Theatre	284,884	\$6.12	286,125	\$6.15	(1,241)
1.374	Regional Emergency Program Support	31,973	\$0.69	31,495	\$0.68	478
1.375	Hazardous Material Incident response	83,710	\$1.80	82,466	\$1.77	1,244
1.911	Call Answer	39,079	\$0.84	38,450	\$0.83	629
				,		
	Total Contractual & Emergency Services Responsibility	432,174	\$9.28	423,330	\$9.10	8,844
1.297	Arts Grants	1,043,788	\$22.42	1,045,651	\$22.48	(1,863)
1.311	Regional Housing Trust Fund	313,469	\$6.73	311,735	\$6.70	1,734
	Total Delegated Responsibility	1,357,257	\$29.15	1,357,387	\$29.18	
	Total Delegated Responsibility	1,337,237	φ29.13	1,337,367	φ29.10	(129)
	Total Capital Regional District % Change	8,266,710	\$177.53	7,804,306	\$167.75	462,404 5.92%
	Cost/average residential property	\$177.53		\$167.75		\$9.78
1.15X *	Debt Service - M.E.A. (not included in CDD % Change)	3 770 071	\$81.14	2,980,508	\$64.07	707 762
CRHD	Debt Service - M.F.A. (not included in CRD % Change) Capital Regional Hospital District	3,778,271 7,750,424	\$81.14 \$166.45	2,980,508 7,909,317	\$64.07 \$170.01	797,763 (158,803)
טוואט	Capital Negional Hospital District	1,150,424	φ100.45	1,808,317	φ1/0.01	(158,893)
	TOTAL CRD, CRHD & MUNICIPAL DEBT	19,795,404	\$425.12	18,694,130	\$401.83	1,101,274

Total Service Budget Municipality's Share 2014 2015 Increase Service Requisition Requisition (Decrease) 3.710 N W Trunk 2,578,797 2,578,797 0 3.712 **NE Trunk** 1,973,052 1,973,052 0 3.713 East Coast Interceptor 843,065 843,065 0 NE Trunk #2 - Bowker 3.715 446,383 446,383 0 (Invoice) Sewer Operating 5,841,297 5,841,297

2015 Total	Share of
Saanich	Budget
1,280,458	50%
389,086	20%
274,418	33%
15,534	3%
1,959,496	
	\$aanich 1,280,458 389,086 274,418 15,534

	Sewers Debt - 2015	Tota	al Service Budge	t	Municipalit	y's Share
	Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Saanich	Share of Budget
3.771	NET Bowker	192,402	143,426	(48,976)	9,782	7%
3.772	NWT Upgrade	439,433	426,323	(13,110)	200,688	47%
3.770	NET & ECI Upgrade	1,137,796	1,138,017	221	255,712	22%
3.770A	NET & ECI Upgrade	1,133,099	1,135,157	2,058	255,070	22%
3.794	Saanich (no grant)	32,989	32,535	(454)	32,535	100%
3.798	Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	314,607	33%
3.798B	Core - Sewage Integrated T.F.	1,084,667	1,080,577	(4,090)	347,128	32%
3.798C	Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	4,758,905	32%
(Invoice)	Sewer Debt	14,536,346	19,778,487		6,174,427	

^{*} Denotes borrowings subject to Facilities Assistance Grants

	1		01		Page 1	9
	CIDNEY	2045	Cost per Avg.	2044	Cost per Avg.	Difference
	SIDNEY	2015	Residential	2014	Residential	Increase/
		SIDNEY	Assessment	SIDNEY	Assessment	(Decrease)
1.010	Legislative & General Government	183,930	\$23.09	179,144	\$22.45	4,786
1.101	G.I.S.	2,023	\$0.25	2,005	\$0.25	19
1.112	Regional Grants in Aid	10,776	\$1.35	10,849	\$1.36	(73)
1.128	Greater Victoria Police Victim Services	10,163	\$1.28	10,068	\$1.26	95
1.224	Community Health - Homeless Sec.	13,996	\$1.76	14,080	\$1.76	(84)
1.230	Traffic Safety Commission	2,511	\$0.32	2,494	\$0.31	16
1.280	Regional Parks	252,440	\$31.70	238,147	\$29.85	14,293
1.280A	Regional Parks - Land Acquisition	133,646	\$16.78	133,377	\$16.72	269
1.309	Climate Action and Adaptation	7,999	\$1.00	8,917	\$1.12	(919)
1.310	Land Banking & Housing	43,941	\$5.52	7,917	\$0.99	36,024
1.324	Regional Planning Services	36,879	\$4.63	36,591	\$4.59	288
1.330	Regional Growth Strategy	13,417	\$1.68	10,483	\$1.31	2,934
1.335	Geo-Spatial Referencing System	5,806	\$0.73	5,752	\$0.72	54
	Total Direct Responsibility	717,527	\$90.09	659,823	\$82.69	57,704
2.700	Centere Dianagel	60	CO 04	165	60 03	(06)
3.700	Septage Disposal Millstream Remediation	69 5 400	\$0.01	165	\$0.02	(96)
3.701 3.755	Regional Source Control Program	5,490 44,747	\$0.69 \$5.62	5,528	\$0.69 \$5.67	(38)
3.733	Regional Source Control Program	44,747	φ3.02	45,263	\$5.67	(516)
	Total Mandated Responsibility - LWMP & SWMP	50,306	\$6.32	50,955	\$6.39	(649)
1.126	Victoria Family Court Committee	535	\$0.07	530	\$0.07	5
1.374	Regional Emergency Program Support	3,709	\$0.07 \$0.47	3,661	\$0.46	48
1.375	Hazardous Material Incident response	9,711	\$1.22	9,585	\$1.20	126
1.911	Call Answer	3,977	\$0.50	3,925	\$0.49	51
1.922	Regional CREST Contribution	43,556	\$5.47	43,095	\$5.40	461
		,	7	,	7	
	Total Contractual & Emergency Services Responsibility	61,488	\$7.72	60,796	\$7.62	692
1.297	Arts Grants	15,000	\$1.88	15,000	\$1.88	0
1.311	Regional Housing Trust Fund	36,302	\$4.56	36,175	\$4.53	127
1.440	Panorama Recreation Center	1,299,923	\$163.22	1,284,996	\$161.04	14,926
1.537	Stormwater Quality Management - Peninsula	16,848	\$2.12	15,025	\$1.88	1,824
1.538	Source - Stormwater Quality - Peninsula	9,950	\$1.25	9,802	\$1.23	148
2.615	Saanich Peninsula Water Supply - Debt	0	\$0.00	(228)	(\$0.03)	228
3.720	L.W.M.P. (Peninsula) - Implementation	4,510	\$0.57	4,583	\$0.57	(73)
3.775	Debt - Saanich Pen. Waste Water System	7,139	\$0.90	7,410	\$0.93	(272)
	Total Delegated Responsibility	1,389,672	\$174.49	1,372,763	\$172.04	16,908
	. ,	. ,	· · · · · · · · · · · · · · · · · · ·			, , , , , , , , , , , , , , , , , , , ,
	Total Capital Regional District % Change	2,218,992	\$278.62	2,144,337	\$268.74	74,655 3.48%
	Cost/average residential property	\$278.62		\$268.74		\$9.88
4.451/.0	Dakt Condes MEA (not be to ded to ODD % OF	000 500	000 70	070 50 6	004.40	(4.050)
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	268,532	\$33.72	272,584	\$34.16	(4,052)
CRHD	Capital Regional Hospital District	1,021,736	\$128.29	1,043,199	\$130.74	(21,462)
	TOTAL CRD, CRHD & MUNICIPAL DEBT	3,509,260	\$440.62	3,460,120	\$433.64	49,140

Sewers Operating - 2015	Tota	al Service Budge	Municipality's Share		
Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Sidney	Share of Budget
3.718 Peninsula Wastewater	3,230,326	3,230,326	0	1,295,361	40%
(Invoice) Sewer Operating	3,230,326	3,230,326		1,295,361	

Sewers Debt - 2015		Tota	al Service Budge	Municipality's Share		
	Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Sidney	Share of Budget
3.775	SPWWT System	18,480	17,927	(553)	7,139	40%
	Sewer Debt	18,480	17,927		7,139	

			Coot non Aven		Page 2	Difference
	2001/5	0045	Cost per Avg.	0044	Cost per Avg.	Difference
	SOOKE	2015	Residential	2014	Residential	Increase/
		SOOKE	Assessment	SOOKE	Assessment	(Decrease)
1.010	Legislative & General Government	119,423	\$18.60	115,712	\$18.19	3,711
1.101	G.I.S.	1,314	\$0.20	1,295	\$0.20	19
1.112	Regional Grants in Aid	6,997	\$1.09	7,008	\$1.10	(11)
1.112	Sooke Regional Museum	104,457	\$16.27	99,509	\$15.65	4,948
1.121	Community Health - Homeless Sec.	9,087	\$1.42	9,094	\$1.43	(7)
1.230	Traffic Safety Commission	1,630	\$0.25	1,611	\$0.25	19
1.280	Regional Parks	163,906	\$25.53	153,823	\$24.19	10,083
1.280A	Regional Parks - Land Acquisition	86,775	\$13.52	86,151	\$13.55	624
1.309	Climate Action and Adaptation	6,828	\$1.06	7,527	\$1.18	(699)
1.310	Land Banking & Housing	28,530	\$1.00 \$4.44	5,114	\$0.80	23,416
1.324	Regional Planning Services	23,945	\$3.73	23,635	\$3.72	23,410
1.330	Regional Growth Strategy	8,712 3,770	\$1.36	6,771 2,715	\$1.06	1,941
1.335	Geo-Spatial Referencing System	3,770	\$0.59	3,715	\$0.58	54
	Total Direct Responsibility	565,374	\$88.06	520,966	\$81.92	44,408
3.700	Septage Disposal	2,689	\$0.42	4,167	\$0.66	(1,478)
3.701	Millstream Remediation	21,608	\$3.37	21,679	\$3.41	(71)
	Total Mandated Responsibility - LWMP & SWMP	24,297	\$3.78	25,846	\$4.06	(1,549)
1.126	Victoria Family Court Committee	438	\$0.07	438	\$0.07	0
1.313	Animal Care Services	77,477	\$12.07	75,271	\$11.84	2,206
1.374	Regional Emergency Program Support	3,166	\$0.49	3,090	\$0.49	76
1.375	Hazardous Material Incident response	8,290	\$1.29	8,091	\$1.27	199
1.531	Stormwater Quality Management	42,973	\$6.69	42,147	\$6.63	826
1.911	Call Answer	4,342	\$0.68	4,221	\$0.66	122
1.913	Fire Dispatch	72,963	\$11.36	72,025	\$11.33	938
1.922	Regional CREST Contribution	47,561	\$7.41	46,340	\$7.29	1,221
1.322	regional orces Contribution	77,501	Ψ1.+1	+0,0+0	Ψ1.29	1,221
	Total Contractual & Emergency Services Responsibility	257,210	\$40.06	251,623	\$39.57	5,587
1.311	Regional Housing Trust Fund	31,095	\$4.84	30,633	\$4.82	462
1.401	SEAPARC - Facilities & Recreation	991,363	\$154.42	823,297	\$129.46	168,066
1.403	SEAPARC - Swimming Pool	934,615	\$134.42 \$145.58	1,068,119	\$129.40 \$167.95	(133,505)
1.403	SEAFAIRC - Swiffliffling Fool	934,013	φ145.56	1,000,119	φ107.93	(133,303)
	Total Delegated Responsibility	1,957,073	\$304.84	1,922,050	\$302.23	35,023
	Total Capital Regional District	2,803,954	\$436.75	2,720,484	\$427.78	83,470
	% Change					3.07%
	Cost/average residential property	\$436.75		\$427.78		\$8.97
1 1EV *	Dobt Service MEA (not included in CDD II/ Charact)	722 075	6444 20	722.075	¢44E 44	_
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	733,975	\$114.33	733,975	\$115.41	(40, 432)
CRHD	Capital Regional Hospital District	663,400	\$103.33	673,822	\$105.95	(10,422)
	TOTAL CRD, CRHD & MUNICIPAL DEBT	4,201,329	\$654.41	4,128,281	\$649.14	73,048
	·					

			<u> </u>		Page 2	2
	WOTODIA	2245	Cost per Avg.	2014	Cost per Avg.	Difference
	VICTORIA	2015	Residential	2014	Residential	Increase/
		VICTORIA	Assessment	VICTORIA	Assessment	(Decrease)
1.010	Legislative & General Government	1,331,578	\$28.62	1,267,235	\$27.52	64,343
1.101	G.I.S.	1,331,378	\$0.31	14,181	\$0.31	04,343 466
1.112	Regional Grants in Aid	78,014	\$1.68	76,743	\$1.67	1,271
1.112	Greater Victoria Police Victim Services	73,575	\$1.58	70,743	\$1.55	2,356
1.120	Community Health - Homeless Sec.	101,325	\$2.18	99,598	\$1.33 \$2.16	1,727
1.224	Traffic Safety Commission	18,177	\$0.39	17,644	\$0.38	532
1.280	Regional Parks	1,827,566	\$39.28	1,684,613	\$36.58	142,953
1.280A	Regional Parks - Land Acquisition	967,546	\$20.80	943,489	\$20.49	24,057
1.309	Climate Action and Adaptation	57,930	\$20.80 \$1.25	63,439	\$1.38	(5,510)
1.310	Land Banking & Housing		\$6.84	56,002	\$1.36 \$1.22	262,111
1.324	Regional Planning Services	318,113 266,990	\$5.74	258,838	\$5.62	8,153
1.324	Regional Growth Strategy		· ·			
1.335		97,136	\$2.09 \$0.00	74,154 40,697	\$1.61 \$0.99	22,982
1.333	Geo-Spatial Referencing System	42,032	\$0.90	40,687	\$0.88	1,345
	Total Direct Responsibility	5,194,628	\$111.65	4,667,843	\$101.37	526,786
1.536	Stormwater Quality Management - Core Area	155,297	\$3.34	159,698	\$3.47	(4,401)
3.700	Septage Disposal	10,995	\$0.24	16,423	\$0.36	(5,428)
3.701	Millstream Remediation	43,100	\$0.93	43,142	\$0.94	(42)
3.752	Stage 3 Harbour Studies	84,549	\$1.82	82,618	\$1.79	1,931
3.755	Regional Source Control Program	453,571	\$9.75	455,296	\$9.89	(1,725)
	Total Mandated Responsibility - LWMP & SWMP	747,512	\$16.07	757,177	\$16.44	(9,665)
4 400	Vietaria Familia Count Duildina	(04.700)	(#O FO)	(40.054)	(#O 00)	45.004
1.123 1.126	Victoria Family Court Building	(24,763) 3,802	(\$0.53) \$0.08	(40,654) 3,766	(\$0.88) \$0.08	15,891 36
	Victoria Family Court Committee Royal Theatre					
1.290	•	241,284	\$5.19	239,226	\$5.20	2,058
1.295	McPherson Theatre	750,000	\$16.12	750,000	\$16.29	0
1.374	Regional Emergency Program Support	26,862	\$0.58	26,042	\$0.57	820
1.375	Hazardous Material Incident response	70,330	\$1.51	68,189	\$1.48	2,141
1.911	Call Answer	28,814	\$0.62	28,110	\$0.61	704
	Total Contractual & Emergency Services Responsibility	1,096,328	\$23.56	1,074,679	\$23.34	21,649
4 007	Arta Cranta	000 505	£40.50	0.47.004	£40.40	10.001
1.297	Arts Grants	860,595	\$18.50	847,994	\$18.42	12,601
1.311	Regional Housing Trust Fund	262,914	\$5.65	257,374	\$5.59	5,541
	Total Delegated Responsibility	1,123,509	\$24.15	1,105,367	\$24.00	18,142
	Total Conital Dogianal District	0.404.070	6475 40	7 605 000	6405.45	EE0 040
	Total Capital Regional District % Change	8,161,978	\$175.42	7,605,066	\$165.15	556,912 7 229/
	-	0.175.10		0405.45		7.32%
	Cost/average residential property	\$175.42		\$165.15		\$10.27
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	5,363,586	\$115.28	4,476,989	\$97.22	886,597
CRHD	Capital Regional Hospital District	7,396,960	\$158.98	7,379,423	\$160.25	17,537
	1 20 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	, ,	,	,,	,	,
	TOTAL CRD, CRHD & MUNICIPAL DEBT	20,922,524	\$449.68	19,461,478	\$422.63	1,461,046

	Ouplium Regional District					
	Sewers Operating - 2015	Tota	al Service Budge	et	Municipalit	y's Share
		2014	2015	Increase	2015 Total	Share of
	Service	Requisition	Requisition	(Decrease)	Victoria	Budget
3.710	N W Trunk	2,578,797	2,578,797	0	419,903	16%
3.712	NE Trunk	1,973,052	1,973,052	0	1,235,722	63%
3.713	East Coast Interceptor	843,065	843,065	0	323,063	38%
3.715	NE Trunk #2 - Bowker	446,383	446,383	0	306,129	69%
	Total Sewer Operating	5,841,297	5,841,297	0	2,284,817	
(Invoice)	Sewer Operating	0	0		2,284,817	
	Net Sewer Operating	5 841 297	5 841 297		0	

	L.W.M.P 2015	Tota	al Service Budge	t	Municipality	y's Share
		2014	2015	Increase	2015 Total	Share of
	Service	Requisition	Requisition	(Decrease)	Victoria	Budget
3.750	LWMP - Public Involvement Process	893,773	893,773	0	359,717	40%
	Total L.W.M.P.	893,773	893,773	0	359,717	
(Invoice)	L.W.M.P.	0	0		359,717	
	Net L W M P	893 773	893 773		0	

	Sewers Debt - 2015	Tota	al Service Budge	t	Municipality's Share	
	Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Victoria	Share of Budget
0.774	NET 0	100 100	440,400	(40.070)	70.004	5 40/
3.771	NET Bowker	192,402	143,426	(48,976)	76,934	54%
3.772	NWT Upgrade	439,433	426,323	(13,110)	158,327	37%
3.773	Grndwtr Relief & Flow Mntrg	13,259	7,168	(6,091)	1,193	17%
3.770	NET & ECI Upgrade	1,137,796	1,138,017	221	698,629	61%
3.770A	NET & ECI Upgrade	1,133,099	1,135,157	2,058	696,873	61%
3.798	Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	424,696	44%
3.798B	Core - Sewage Integrated T.F.	1,084,667	1,080,577	(4,090)	465,551	43%
3.798C	Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	5,648,667	38%
	Total Sewer Debt	14,701,584	19,896,546	5,194,962	8,170,870	
(Invoice)	Sewer Operating	0	0		8,170,870	
	Net Sewer Debt	14,701,584	19,896,546		0	

^{*} Denotes borrowings subject to Facilities Assistance Grants

		T	0 1 1 - 1	11	Page 2	4
	WEIN BOYAL	0045	Cost per Avg.	0044	Cost per Avg.	Difference
	VIEW ROYAL	2015	Residential	2014	Residential	Increase/
		VIEW ROYAL	Assessment	VIEW ROYAL	Assessment	(Decrease)
1.010	Legislative & General Government	116,611	\$27.14	113,361	\$26.47	3,250
1.101	G.I.S.	1,283	\$0.30	1,269	\$0.30	3,250 14
1.112	Regional Grants in Aid	6,832	\$1.59	6,865	\$1.60	(33)
1.112	Greater Victoria Police Victim Services		\$1.50	6,371	\$1.00 \$1.49	(33) 72
1.126		6,443 8,873	\$1.50 \$2.07	8,910	\$2.08	
1.224	Community Health - Homeless Sec.	1,592	\$2.07 \$0.37	1,578	\$2.06 \$0.37	(36) 13
1.280	Traffic Safety Commission Regional Parks	160,047	\$0.37 \$37.25	150,698	\$35.19	
1.280A	Regional Parks - Land Acquisition		\$19.72		\$19.71	9,349 331
1.200A 1.309	Climate Action and Adaptation	84,731 5,929	\$1.38	84,400 6,581	\$1.54	(652)
1.310	•	27,858	\$6.48	5,010	\$1.54 \$1.17	, ,
1.310	Land Banking & Housing		\$5.44		\$5.41	22,849 227
1.324	Regional Planning Services	23,381		23,154		
	Regional Growth Strategy	8,507	\$1.98	6,633	\$1.55	1,873
1.335	Geo-Spatial Referencing System	3,681	\$0.86	3,640	\$0.85	41
Z1.ALL	Feasibility Study Reserve Fund - ALL	0	\$0.00	0	\$0.00	0
	Total Direct Responsibility	455,768	\$106.07	418,470	\$97.72	37,299
1.536	Stormwater Quality Management - Core Area	38,223	\$8.90	34,106	\$7.96	4,116
3.700	Septage Disposal	235	\$0.05	152	\$0.04	83
3.701	Millstream Remediation	9,370	\$2.18	9,456	\$2.21	(85)
3.707	On Site System Management Program	1,283	\$0.30	1,258	\$0.29	25
3.71X	W.W. (Trk Swrs & Swge Disp) - Operating	113,076	\$26.32	94,642	\$22.10	18,434
3.7XX	W.W. (Trk Swrs & Swge Disp) - Debt	595,426	\$138.58	411,877	\$96.18	183,549
3.750	LWMP-Public Involvement Process	23,399	\$5.45	23,399	\$5.46	0
3.752	Stage 3 Harbour Studies	10,109	\$2.35	9,929	\$2.32	180
3.755	Regional Source Control Program	21,792	\$5.07	19,304	\$4.51	2,488
	Total Mandated Responsibility - LWMP & SWMP	812,912	189	604,122	141	208,791
						,
1.126	Victoria Family Court Committee	389	\$0.09	385	\$0.09	4
1.374	Regional Emergency Program Support	2,749	\$0.64	2,701	\$0.63	48
1.375	Hazardous Material Incident response	7,198	\$1.68	7,073	\$1.65	125
1.911	Call Answer	3,445	\$0.80	3,378	\$0.79	67
1.922	Regional CREST Contribution	37,733	\$8.78	37,088	\$8.66	645
	Total Contractual & Emergency Services Responsibility	51,515	\$11.99	50,626	\$11.82	889
		31,313	ψ11.00	30,020	ψ11.52	
1.297	Arts Grants	94,524	\$22.00	95,114	\$22.21	(590)
1.311	Regional Housing Trust Fund	26,964	\$6.28	26,747	\$6.25	217
1.423	JdF - Centennial Pool - Debt	0	\$0.00	453	\$0.11	(453)
			,		Y -	(/
	Total Delegated Responsibility	121,489	\$28.27	122,314	\$28.56	(825)
	Total Capital Regional District % Change	1,441,684	\$335.53	1,195,532	\$279.17	246,153 20.59%
	Cost/average residential property	\$335.53		\$279.17		\$56.36
1.15X *	Debt Service - M.F.A. (not included in CRD % Change)	567,103	\$131.98	201,569	\$47.07	365,534
CRHD	Capital Regional Hospital District	647,778	\$150.76	660,130	\$47.07 \$154.15	(12,351)
CIVIID	σαριται πεσιοπαι ποσριται Διστιτοι	041,110	φ150.76	000,130	φ104.15	(12,331)
	TOTAL CRD, CRHD & MUNICIPAL DEBT	2,656,566	\$618.27	2,057,230	\$480.38	599,335

Total Service Budget

Municipality's Share

	Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total View Royal	Share of Budget
3.710	N W Trunk	2,578,797	2,578,797	0	113,076	4%
	Sewer Operating	2,578,797	2,578,797		113,076	

Total Service Budget

Municipality's Share

	Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total View Royal	Share of Budget
3.772	NWT Upgrade	439,433	426,323	(13,110)	1,923	0%
3.792	Craigflower PS	87,527	85,767	(1,760)	24,435	28.49%
3.798	Core - Sewage Integrated T.F.	968,215	965,878	(2,337)	48,572	5%
3.798B	Core - Sewage Integrated T.F.	1,084,667	1,080,577	(4,090)	29,701	3%
3.798C	Core - Wastewater Treatment Program	9,740,147	15,000,000	5,259,853	490,795	3%
	Sewer Debt	12,319,989	17,558,545		595,426	

^{*} Denotes borrowings subject to Facilities Assistance Grants

Service

Total Service Budget 2014 2015 Increase Requisition Requisition (Decrease) 2,578,797 2,578,797 0

2,578,797

Participant's Share

2015 Total DND	Share of Budget
18,156	1%
18,156	

Sewers Debt - 2015

Sewer Operating

N W Trunk

Total Service Bude

|--|

	Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total DND	Share of Budget
3.769	Macaulay - Genset	13,788	14,159	371	531	3.7%
	Sewer Debt	4,521	14,159		531	

2,578,797

3.710

3.710

Cost sharing: with the exception of the East Coast Interceptor (ECI) all of the above debt is cost shared on the basis of design capacity. The ECI is cost shared on the basis of current year taxable assessments for the benefiting area converted by the prior year municipal multiples.

Capital Regional District Sewers Operating - 2015

Service

Total Service Budget 2014

Requisition

2,578,797

2,578,797

Participant's Share

Increase (Decrease)	2015 Total Songhees BD	Share of Budget
0	38,907	2%
	38,907	

Sewers Debt - 2015

N W Trunk

Sewer Operating

Total Service Budget

2015

Requisition

2,578,797

2,578,797

_			_		
Pa	rtici	nan	t'e	Sha	rΔ

	Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Songhees BD	Share of Budget
3.772	NWT Upgrade	439,433	426,323	(13,110)	0	0.00%
3.798 3.798C	Core - Sewage Integrated T.F. Core - Wastewater Treatment Program	968,215 9,740,147	965,878 15,000,000	(2,337) 5,259,853	0	0.00% 0.00%
	Sewer Debt	11,147,795	16,392,201		0	

^{*} Denotes borrowings subject to Facilities Assistance Grants

	Sewers Operating - 2015	Tota	al Service Budge	t	Participant	t's Share
	Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Esq. Band	Share of Budget
3.710	N W Trunk	2,578,797	2,578,797	0	1,153	0.04%
	Sewer Operating	2,578,797	2,578,797		1,153	

Sewers Debt - 2015 **Total Service Budget** Participant's Share 2014 2015 Increase 2015 Total Share of Esq. Band Requisition Requisition (Decrease) **Budget** Service 3.772 **NWT** Upgrade 439,433 426,323 (13,110)0 0.00% 3.798 Core - Sewage Integrated T.F. 968,215 965,878 (2,337)0 0.00% 3.798C Core - Wastewater Treatment Program 9,740,147 15,000,000 5,259,853 0.00% 0 0 Sewer Debt 11,147,795 16,392,201

Cost sharing: with the exception of the East Coast Interceptor (ECI) all of the above debt is cost shared on the basis of design capacity. The ECI is cost shared on the basis of current year taxable assessments for the benefiting area converted by the prior year municipal multiples.

Capital Regional District

	Sewers Operating - 2015	Tota	al Service Budge	Participant's Share		
		2014	2015	Increase	2015 Total	Share of
	Service	Requisition	Requisition	(Decrease)	Pauquachin Bo	Budget
3.718	Peninsula Wastewater	3,230,326	3,230,326	0	32,626	1%
	Sewer Operating	3,230,326	3,230,326		32,626	

Capital Regional District Total Service Budget Sewers Operating - 2015

	Sewers Operating - 2015	Tota	al Service Budge	Participant's Share		
	Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Tseycum Bd	Share of Budget
3.718	Peninsula Wastewater	3,230,326	3,230,326	0	11,629	0.36%
	Sewer Operating	3,230,326	3,230,326		11,629	

Total Service Budget

3,230,326

Participant's Share

8,722

	Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Airport	Share of Budget
3.718	Peninsula Wastewater	3,230,326	3,230,326	0	45,548	1%
	Sewer Operating	3,230,326	3,230,326		45,548	

Capital Regional District Sewers Operating - 2015

Sewer Operating

	Sewers Operating - 2015	Tota	I Service Budge	Participant's Share		
	Service	2014 Requisition	2015 Requisition	Increase (Decrease)	2015 Total Ocean Sciences	Share of Budget
3.718	Peninsula Wastewater	3,230,326	3,230,326	0	8,722	0.27%

3,230,326

					Page 2	9
	Electoral Area		Cost per Avg.		Cost per Avg.	Difference
	Juan de Fuca (BCAA Area H)	2015	Residential	2014	Residential	Increase/
		JdF	Assessment	JdF	Assessment	(Decrease)
1.010	Legislative & General Government	83,608	\$20.60	79,917	\$20.70	3,691
1.101	G.I.S.	920	\$0.23	894	\$0.23	25
1.112	Regional Grant in Aid	4,898	\$1.21	4,840	\$1.25	59
1.224	Community Health - Homeless Sec.	6,362	\$1.57	6,281	\$1.63	81
1.230	Traffic Safety Commission	1,141	\$0.28	1,113	\$0.29	29
1.280	Regional Parks	114,750	\$28.28	106,239	\$27.52	8,512
1.280A	Regional Parks - Land Acquisition	60,751	\$14.97	59,500	\$15.41	1,250
1.309	Climate Action and Adaptation	3,467	\$0.85	3,789	\$0.98	(322)
1.310	Land Banking & Housing	19,974	\$4.92	3,532	\$0.91	16,442
1.324	Regional Planning Service	16,764	\$4.13	16,323	\$4.23	441
1.330	Regional Growth Strategy	6,099	\$1.50	4,676	\$1.21	1,423
1.335	Geo-Spatial Referencing System	2,639	\$0.65	2,566	\$0.66	73
	Total Direct Responsibility	321,373	\$79.20	289,670	\$75.04	31,703
3.701	Millstream Remediation	13,036	\$3.21	13,015	\$3.37	20
	Total Mandated - LWMP & SWMP	12.026	¢ ኃ ኃላ	12 015	¢э э э	20
1.126		13,036	\$3.21 \$0.06	13,015 227	\$3.37 \$0.06	
	Victoria Family Court Committee	225			·	(2)
1.374	Regional Emergency Program Support	1,608	\$0.40	1,555	\$0.40	52 136
1.375	Hazardous Material Incident Response	4,209	\$1.04	4,073	\$1.06	136
1.532	Stormwater Quality Management - JdF	31,392	\$7.74	30,712	\$7.96	680
1.911	Call Answer	1,626	\$0.40	1,571	\$0.41	55 507
1.913 1.922	Fire Dispatch	27,314	\$6.73	26,806	\$6.94 \$4.47	507 558
1.922	Regional CREST Contribution	17,805	\$4.39	17,247	\$4.47	
1.924	Emergency Comm - Crest - J.D.F.	95,250	\$23.47	87,750	\$22.73	7,500
	Total Contractual & Emergency Services Responsibility	179,427	\$44.22	169,941	\$44.02	9,486
1.405	JDF EA - Community Parks	154,110	\$37.98	154,110	\$39.92	0
	Total Delegated Responsibility	154,110	\$37.98	154,110	\$39.92	0
1.103	Elections	5,291	\$1.30	5,140	\$1.33	152
1.104	U.B.C.M.	3,306	\$0.81	3,169	\$0.82	137
1.313	Animal Care Services	54,241	\$13.37	51,986	\$13.47	2,255
1.318	Building Inspection	82,776	\$20.40	79,237	\$20.53	3,539
1.320	Noise Control	15,615	\$3.85	15,016	\$3.89	600
1.322	Nuisances & Unsightly Premises	10,756	\$2.65	10,502	\$2.72	254
1.372	Electoral Area Emergency Program	36,007	\$8.87	35,300	\$9.14	707
		,	,	,	* -	
	Total Joint Electoral Area	207,993	\$51.26	200,349	\$51.90	7,643
1.109	Electoral Area Admin Exp-JDF	45,800	\$11.29	50,640	\$13.12	(4,840)
1.114	Grants in Aid - Juan de Fuca	25,710	\$6.34	19,980	\$5.18	5,730
1.122	JDF Economic Development Commission	0	\$0.00	740	\$0.19	(740)
1.317	JDF Building Numbering	12,960	\$3.19	12,710	\$3.29	250
1.319	Soil Deposit Removal	15,060	\$3.71	15,060	\$3.90	0
1.325	Electoral Area Services - Planning	658,520	\$162.29	645,610	\$167.25	12,910
1.370	Juan de Fuca Emergency Program	70,100	\$17.28	68,730	\$17.81	1,370
1.377	JDF Search and Rescue	62,000	\$15.28	62,000	\$16.06	0
	Total Electoral Area	890,150	\$219.37	875,470	\$226.80	14,680
	Total Capital Regional District % Change	1,766,088	\$435.23	1,702,557	\$441.06	63,532 3.73%
	Cost/average residential property	\$435.23		\$441.06		(\$5.83)
CRHD	Capital Regional Hospital District	464,444	\$114.46	465,377	\$120.56	(933)
O. G. ID	Total CRD and CRHD	•	\$549.69		\$561.62	62,599
	ו טנמו טוע טווע טווע	2,230,533	\$549.09	2,167,933	φυσ1.0Z	02,599

Juan de Fuca (BCAA Area H)

	Local/Specified/Defined Services	2015 JdF	Cost per Avg. Residential Assessment	2014 JdF	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
1.121	Sooke Regional Museum	62.793	\$17.19	58,531	\$16.68	4,262
1.121	Vancouver Island Regional Library	252,470	\$69.12	262,860	\$75.86	(10,390)
1.128	Greater Victoria Police Victim Services	617	\$1.51	659	\$1.63	(42)
1.133	Langford E.A Greater Victoria Public Library	27,850	\$68.16	27,210	\$67.23	640
1.232	Port Renfrew Street Lighting	3,535	\$37.53	2,974	\$31.76	561
1.350	Willis Point Fire Protection	119,774	\$513.88	119,921	\$51.70 \$514.91	(147)
1.353	Otter Point Fire Protection	295,491	\$255.28	283,753	\$243.43	11,739
1.354	Malahat Fire Protection	53,290	\$575.53	59,700	\$652.77	(6,410)
1.355	Durrance Road Fire Protection	2.490	\$276.18	2,490	\$276.22	(0,110)
1.357	East Sooke Fire Protection	449,858	\$548.10	507,731	\$624.53	(57,873)
1.358	Port Renfrew Fire Protection	65,806	\$177.33	64,133	\$197.09	1,672
1.360	Shirley Fire Protection	142,732	\$411.43	139,319	\$437.47	3,414
1.401	SEAPARC - Facilities & Recreation	324,957	\$88.97	268,313	\$76.46	56,644
1.403	SEAPARC - Swimming Pool	306,355	\$83.87	348,101	\$100.46	(41,745)
1.408	JDF EA - Community Recreation	61,690	\$16.89	60,480	\$17.23	1,210
1.421	JDF - Parks & Rec - Ice Arena	5,643	\$37.76	5,620	\$37.63	23
1.422	JDF - Curling Rink	2,891	\$19.35	2,900	\$19.42	(9)
1.423	JDF - Centennial Pool - Debt	0	\$0.00	2,494	\$16.70	(2,494)
1.423	JDF - Centennial Pool - EA	4,594	\$30.74	7,350	\$49.22	(2,756)
1.424	JDF - Juan de Fuca Park	6,819	\$45.63	6,640	\$44.46	179 [°]
1.427	JDF - Sr. Citizens Centre	1,920	\$12.85	1,960	\$13.12	(40)
1.428	JDF - Community Recreation Progs.	10,570	\$25.87	9,790	\$24.19	780 [°]
1.523	Port Renfrew Refuse Disposal	39,950	\$107.43	29,973	\$91.92	9,977
2.650	Port Renfrew Water	51,960	\$189.59	51,272	\$218.30	688
2.655	Snuggery Cove Water	18,371	\$100.91	31,788	\$217.61	(13,417)
2.691	Wilderness Mountain	66,530	\$810.34	63,242	\$770.33	3,288
3.700	Septage Disposal - JDF Service Area	51	\$0.62	255	\$3.11	(204)
3.755	Regional Source Control - Port Renfrew Sewer	749	\$7.96	691	\$7.38	58
3.850	Port Renfrew Sewer	39,945	\$424.09	39,914	\$426.30	31
3.855	Port Renfrew Sewer #2	0	\$0.00	0	\$0.00	0
	Total JdF Local/Specified/Defined Requisition	2,419,701		2,460,064		(40,362)

Average residential assessment (2015/2014)

380,942

388,569

					Page 3	1
	Electoral Area		Cost per Avg.		Cost per Avg.	Difference
	Salt Spring Island (BCAA Area F)	2015	Residential	2014	Residential	Increase/
		SSI	Assessment	SSI	Assessment	(Decrease)
1.010	Legislative & General Government	171,260	\$25.48	167,032	\$25.25	4,227
1.101	G.I.S.	1,884	\$0.28	1,869	\$0.28	15
1.112	Regional Grant in Aid	10,034	\$1.49	10,115	\$1.53	(82)
1.224 1.230	Community Health - Homeless Sec.	13,032	\$1.94	13,128	\$1.98	(96)
1.230	Traffic Safety Commission Regional Parks	2,338 235,051	\$0.35 \$34.98	2,326 222,046	\$0.35 \$33.57	12 13,005
1.280A	Regional Parks - Land Acquisition	124,440	\$18.52	124,360	\$18.80	13,005
1.309	Climate Action and Adaptation	7,412	\$1.10	8,257	\$1.25	(845)
1.310	Land Banking & Housing	40,914	\$6.09	7,382	\$1.12	33,532
1.324	Regional Planning Service	34,339	\$5.11	34,117	\$5.16	222
1.335	Geo-Spatial Referencing System	5,406	\$0.80	5,363	\$0.81	43
	- Co opalian resonanting of com-	0,.00	ψ0.00	0,000	Ψ0.0.	
	Total Direct Responsibility	646,108	\$96.14	595,994	\$90.11	50,114
3.705	S.S.I. Septage/Composting**	285,374	\$42.47	275,555	\$41.66	9,819
	Total Mandated - LWMP & SWMP	285,374	\$42.47		¢41.66	
1.374	Regional Emergency Program Support	3,437	\$0.51	275,555 3,389	\$41.66 \$0.51	9,819 48
1.374	Hazardous Material Incident Response	8,999	\$1.34	8,875	\$1.34	124
1.535	Stormwater Quality Management - S.S.I.	20,251	\$3.01	17,640	\$2.67	2,611
1.911	Call Answer	3,664	\$0.55	3,605	\$0.54	60
1.913	Fire Dispatch	61,568	\$9.16	61,510	\$9.30	57
1.922	Regional CREST Contribution	40,133	\$5.97	39,575	\$5.98	558
1.925	Emergency Comm - Crest - S.S.I.	79,380	\$11.81	79,380	\$12.00	0
4.044	Total Contractual & Emergency Services Responsibility	217,432	\$32.35	213,974	\$32.35	3,458
1.311	Regional Housing Trust Fund	33,637	\$5.01	33,491	\$5.06	146
1.453	Salt Spring Island Community Ports	733,000	\$109.07	733,000	\$110.82	0
1.455	Salt Spring Island Community Parks	349,070	\$51.94	342,230	\$51.74	6,840
1.458 1.459	Salt Spring Island Community Rec Salt Spring Island Park, Land & Rec Prog	41,860 658,640	\$6.23 \$98.01	38,210 638,090	\$5.78 \$96.47	3,650 20,550
1.459	Sait Spillig Island Park, Land & Rec Plog	030,040	φ 9 0.01	030,090	φ90.47	20,550
	Total Delegated Responsibility	1,816,207	\$270.26	1,785,021	\$269.88	31,186
1.103	Elections	10,839	\$1.61	10,742	\$1.62	96
1.104	U.B.C.M.	6,773	\$1.01	6,624	\$1.00	148
1.313	Animal Care Services	111,106	\$16.53	108,655	\$16.43	2,452
1.318	Building Inspection	169,556	\$25.23	165,610	\$25.04	3,946
1.320	Noise Control	31,986	\$4.76	31,384	\$4.74	602
1.322	Nuisances & Unsightly Premises	22,032	\$3.28	21,950	\$3.32	82
1.372	Electoral Area Emergency Program	36,007	\$5.36	35,300	\$5.34	707
	Total Joint Electoral Area	388,297	\$57.78	380,265	\$57.49	8,032
1.111	Electoral Area Admin Exp-SSI	307,640	\$45.78	275,610	\$41.67	32,030
1.116	Grants in Aid - Salt Spring Island	12,900	\$1.92	12,900	\$1.95	0
1.124	SSI Economic Development Commission	20,000	\$2.98	20,000	\$3.02	0
1.141	Salt Spring Island Public Library	554,050	\$82.45	533,810	\$80.71	20,240
1.236	Salt Spring Island Fernwood Dock	30,000	\$4.46	30,000	\$4.54	0
1.238A	Community Transit (S.S.I.)	173,050	\$25.75	115,000	\$17.39	58,050
1.238B	Community Transportation (S.S.I.)	396,250	\$58.96	146,250	\$22.11	250,000
1.299	Salt Spring Island Arts	74,640	\$11.11	72,760	\$11.00	1,880
1.316	SSI House Numbering	11,860	\$1.76	10,840	\$1.64	1,020
1.371	S.S.I. Emergency Program	72,510	\$10.79	71,090	\$10.75	1,420
1.378	SSI Search and Rescue	14,500	\$2.16	14,500	\$2.19	0
	Total Electoral Area	1,667,400	\$248.12	1,302,760	\$196.96	364,640
	Total Capital Regional District	5,020,818	\$747.12	4,553,569	\$688.45	467,249
	% Change	0,020,010	ΨιτιιΣ	-,000,000	Ψ00013	10.26%
	Cost/average residential property	\$747.12		\$688.45		\$58.67
CRHD	Capital Regional Hospital District	051 252	¢1//1 E7	072 670	¢1/7 06	(01 017)
CKUD	Capital Regional Hospital District	951,353	\$141.57	972,670	\$147.06	(21,317)
	Total CRD and CRHD Average residential assessment (2015/2014)	5,972,171 471,165	\$888.69	5,526,239 473,974	\$835.51	445,932
	A Worage residential assessificit (20 fb/20 f4)	+1 1,100		+10,314		

Page 32

473,974

Salt Spring Island (BCAA Area F)

Average residential assessment (2015/2014)

	Electoral Area Local/Specified/Defined Services	2015 SSI	Cost per Avg. Residential Assessment	2014 SSI	Cost per Avg. Residential Assessment	Difference Increase/ (Decrease)
-						(= = = = = = = = = = = = = = = = = = =
1.234	Salt Spring Island Street Lighting	19,500	\$2.97	19,500	\$2.97	0
2.620	SSI Highland Water System	37,058	\$143.61	37,158	\$144.00	(100)
2.621	Highland / Fernwood Water - SSI	55,000	\$161.09	55,000	\$161.09	` o´
2.624	Beddis Water	71,590	\$516.09	71,591	\$516.10	(1)
2.626	Fulford Water	74,790	\$618.13	74,785	\$618.09	5
2.628	Cedar Lane Water	21,650	\$585.07	21,653	\$585.15	(3)
2.660	Fernwood Water	18,958	\$230.42	19,494	\$236.94	(536)
3.755	Regional Source Control - Ganges Sewer	5,616	\$6.97	5,534	\$6.87	82
3.755	Regional Source Control - Maliview Estates	691	\$7.32	605	\$6.40	87
3.810	Ganges Sewer	54,170	\$67.26	50,957	\$63.27	3,213
3.820	Maliview Estates Sewer System	29,511	\$312.44	28,835	\$305.28	676
	Total Local/Specified/Defined Services	388,534	\$2,651.37	385,111	\$2,646.15	3,423

471,165

	Florida Anno		Coot non Aven		Page 3	3
	Electoral Area	2045	Cost per Avg.	2044	Cost per Avg.	Difference
	Southern Gulf Islands (BCAA Area G)	2015 SGI	Residential	2014 SGI	Residential	Increase/
		301	Assessment	361	Assessment	(Decrease)
1.010	Legislative & General Government	133,799	\$19.41	133,540	\$19.44	259
1.101	G.I.S.	1,472	\$0.21	1,494	\$0.22	(23)
1.112	Regional Grant in Aid	7,839	\$1.14	8,087	\$1.18	(248)
1.224	Community Health - Homeless Sec.	10,181	\$1.48	10,495	\$1.53	(314)
1.230	Traffic Safety Commission	1,826	\$0.26	1,859	\$0.27	(33)
1.280	Regional Parks	183,637	\$26.64	177,523	\$25.84	6,114
1.280A	Regional Parks - Land Acquisition	97,221	\$14.10	99,424	\$14.47	(2,203)
1.309	Climate Action and Adaptation	4,767	\$0.69	5,387	\$0.78	(619)
1.310	Land Banking & Housing	31,965	\$4.64	5,901	\$0.86	26,063
1.324	Regional Planning Service	26,828	\$3.89	27,276	\$3.97	(448)
1.335	Geo-Spatial Referencing System	4,223	\$0.61	4,288	\$0.62	(64)
			·		·	
	Total Direct Responsibility	503,758	\$73.08	475,274	\$69.18	28,484
1.374	Regional Emergency Program Support	2,211	\$0.32	2,211	\$0.32	(1)
1.375	Hazardous Material Incident Response	5,788	\$0.84	5,790	\$0.84	(2)
1.533	Stormwater Quality Management - Southern Gulf Is.	36,836	\$5.34	35,951	\$5.23	885
1.911	Call Answer	1,761	\$0.26	1,724	\$0.25	36
1.913	Fire Dispatch	29,585	\$4.29	29,424	\$4.28	161
1.922	Regional CREST Contribution	19,285	\$2.80	18,931	\$2.76	354
1.923	Emergency Comm - Crest - S.G.I.	140,610	\$20.40	136,220	\$19.83	4,390
1.020	Emarganay commit crost c.c	110,010	Ψ20.10	100,220	Ψ10.00	1,000
	Total Contractual & Emergency Services Responsibility	236,075	\$34.25	230,251	\$33.52	5,824
1.311	Regional Housing Trust Fund	21,569	\$3.13	21,784	\$3.17	(216)
	T. (10.1) 10.10	04.500	00.40	04.704	00.47	(0.1.0)
	Total Delegated Responsibility	21,569	\$3.13	21,784	\$3.17	(216)
1.103	Elections	8,468	\$1.23	8,588	\$1.25	(120)
1.104	U.B.C.M.	5,291	\$0.77	5,296	\$0.77	(5)
1.313	Animal Care Services	86,803	\$12.59	86,868	\$12.65	(64)
1.318	Building Inspection	132,468	\$19.22	132,403	\$19.27	65
1.320	Noise Control	24,989	\$3.63	25,091	\$3.65	(102)
1.322	Nuisances & Unsightly Premises	17,213	\$2.50	17,548	\$2.55	(336)
1.372	Electoral Area Emergency Program	36,007	\$5.22	35,300	\$5.14	707
4 4 4 4 2	Total Joint Electoral Area	311,239	\$45.15	311,094	\$45.29	145
1.110	Electoral Area Admin Exp-SGI	89,400	\$12.97	75,220	\$10.95	14,180
1.117	Grants in Aid - Southern Gulf Islands	78,370	\$11.37	76,010	\$11.06	2,360
1.125	SGI Economic Development Commission	41,160	\$5.97	40,350	\$5.87	810
1.138	Southern Gulf Islands - Public Library	145,600	\$21.12	122,980	\$17.90	22,620
1.235	SGI Small Craft Harbour Facilities**	240,570	\$34.90	242,680	\$35.33	(2,110)
1.314	SGI House Numbering	11,860	\$1.72	11,630	\$1.69	230
1.373	Southern Gulf Islands. Emergency Program	200,850	\$29.14	203,910	\$29.68	(3,060)
	Total Electoral Area	807,810	\$117.18	772,780	\$112.49	35,030
	Total Capital Regional District	1,880,451	\$272.79	1,811,184	\$263.65	69,267
	% Change					3.82%
	Cost/average residential property	\$272.79		\$263.65		\$9.14
CRHD	Capital Regional Hospital District	743,259	\$107.82	777,635	\$113.20	(34,376)
	Total CRD and CRHD	2,623,710	\$380.61	2,588,819	\$376.85	34,891
		_,,	\$555.51	_,- 50,0.0	\$0. J.50	

Page 34

Southern Gulf Islands (BCAA Area G)

	Electoral Area		Cost per Avg.		Cost per Avg.	Difference
	Local/Specified/Defined Services	2015	Residential	2014	Residential	Increase/
		SGI	Assessment	SGI	Assessment	(Decrease)
1.137	Galiano Island Library Service	54,200	\$35.80	54,200	\$36.41	0
1.170	Gossip Island Electric Power Supply	53,600	\$957.14	53,600	\$957.14	0
1.228	Galiano Health Service	86,550	\$57.00	0	\$0.00	86,550
1.352	South Galiano Fire Protection	242,845	\$261.31	221,297	\$238.95	21,548
1.356	Pender Fire Protection	868,101	\$343.63	849,156	\$334.91	18,945
1.359	N. Galiano Fire Protection	232,903	\$572.86	240,590	\$624.37	(7,687)
1.363	Saturna Is. Fire Protection	170,280	\$262.01	185,950	\$288.99	(15,670)
1.364	N. Pender Fire - 2nd Service - Debt	45,858	\$20.69	45,028	\$20.36	830
1.465	Saturna Is Community Parks	22,730	\$35.08	25,880	\$40.34	(3,150)
1.468	Saturna Is Community Recreation	8,160	\$12.59	5,070	\$7.90	3,090
1.475	Mayne Is Community Parks	61,230	\$35.65	60,440	\$35.19	790
1.478	Mayne Is Community Rec	31,380	\$18.27	25,600	\$14.91	5,780
1.485	N & S Pender Community Parks	103,760	\$40.75	86,950	\$34.03	16,810
1.488	N & S Pender Community Rec	54,470	\$21.39	52,380	\$20.50	2,090
1.495	Galiano Parks	51,860	\$38.86	50,960	\$38.90	900
1.498	Galiano Community Recreation	27,090	\$20.30	26,690	\$20.38	400
2.630	Magic Lakes Estate Water System	568,990	\$466.96	568,994	\$466.55	(4)
2.635	Magic Lakes Estate (2)	169,319	\$139.32	169,163	\$139.06	156
2.640	Saturna Island Water System	99,285	\$474.93	97,482	\$480.45	1,803
2.642	Skana Water	19,350	\$263.90	19,352	\$263.98	(2)
2.665	Sticks Allison Water	5,330	\$139.82	5,327	\$139.72	3
2.667	Surfside Park Estates Water	33,150	\$271.96	33,153	\$269.71	(3)
3.755	Regional Source Control - Magic Lake Estates	3,201	\$4.46	3,128	\$4.35	72
3.830	Magic Lake Estates Sewer System	281,370	\$391.77	281,366	\$391.14	4
	Tatal Land (Occasion I/Defined Occasions	0.005.040		0.404.757		400.055
	Total Local/Specified/Defined Services	3,295,012		3,161,757		133,255

Average residential assessment (2015/2014)

358,853

364,843