

Shared Costs with Other Municipalities / EAs in the CRD	2008 Actual Requisition	2009 Actual Requisition	2010 Actual Requisition	Cost per Avg. Residential Assessment 2010	Cost per \$100,000 Assessment 2010	2011 Preliminary Requisition	Cost per Avg. Residential Assessment 2011	Cost per \$100,000 Assessment 2011	increase/decrease from 2010
Hospital	\$ 322,437	\$ 387,017	\$ 482,110	\$ 127.20	\$ 29.37	\$ 491,635	\$ 129.71	\$ 29.95	2%
Legislative & General Government	\$ 86,071	\$ 80,669	\$ 78,452	\$ 20.70	\$ 4.78	\$ 80,343	\$ 21.20	\$ 4.90	2%
GIS	\$ 956	\$ 976	\$ 924	\$ 0.24	\$ 0.06	\$ 933	\$ 0.25	\$ 0.06	1%
Community Health-Homeless Sec.	\$ 3,811	\$ 1,988	\$ 4,569	\$ 1.21	\$ 0.28	\$ 3,845	\$ 1.01	\$ 0.23	-16%
Traffic Safety Commission	\$ 1,299	\$ 1,280	\$ 1,239	\$ 0.33	\$ 0.08	\$ 1,251	\$ 0.33	\$ 0.08	1%
Regional Parks	\$ 124,137	\$ 127,861	\$ 95,085	\$ 25.09	\$ 5.79	\$ 99,805	\$ 26.33	\$ 6.08	5%
Regional Parks - Land Acquisition			\$ 37,446	\$ 9.88	\$ 2.28	\$ 43,570	\$ 11.50	\$ 2.66	16%
Regional Parks - Debt	\$ 11,248	\$ 11,448	\$ 9,587	\$ 2.53	\$ 0.58	\$ 9,587	\$ 2.53	\$ 0.58	0%
Climate Action and Adaption	\$ 1,598	\$ 3,201	\$ 3,111	\$ 0.82	\$ 0.19	\$ 3,518	\$ 0.93	\$ 0.21	13%
Land Banking & Housing	\$ 3,332	\$ 3,960	\$ 3,830	\$ 1.01	\$ 0.23	\$ 3,869	\$ 1.02	\$ 0.24	1%
Regional Planning Service	\$ 17,254	\$ 16,693	\$ 16,162	\$ 4.26	\$ 0.98	\$ 16,324	\$ 4.31	\$ 1.00	1%
Roundtable-Environmental Monitoring	\$ 1,217	\$ 948	\$ 1,029	\$ 0.27	\$ 0.06	\$ -	\$ -	\$ -	0%
Regional Growth Strategy	\$ 4,348	\$ 4,455	\$ 4,688	\$ 1.24	\$ 0.29	\$ 4,735	\$ 1.25	\$ 0.29	1%
Geo-Spatial Referencing System	\$ 2,912	\$ 2,863	\$ 2,723	\$ 0.72	\$ 0.17	\$ 2,750	\$ 0.73	\$ 0.17	1%
Septage Disposal (Dump site)	\$ 1,728	\$ 1,974	\$ 1,974	\$ 19.15	\$ 4.42	\$ 1,542	\$ 19.25	\$ 4.45	-22%
Millstream Remediation	\$ -	\$ 43,584	\$ 13,191	\$ 3.48	\$ 0.80	\$ 13,191	\$ 3.48	\$ 0.80	0%
Victoria Family Court Committee	\$ 255	\$ 255	\$ 256	\$ 0.07	\$ 0.02	\$ 256	\$ 0.07	\$ 0.02	0%
Regional Emergency Program Support	\$ -	\$ 1,616	\$ 1,605	\$ 0.42	\$ 0.10	\$ 1,621	\$ 0.43	\$ 0.10	1%
Hazardous Material Incident Response	\$ 5,814	\$ 4,266	\$ 4,235	\$ 1.12	\$ 0.26	\$ 4,277	\$ 1.13	\$ 0.26	1%
Storm water Quality Management	\$ 27,516	\$ 27,916	\$ 29,965	\$ 7.91	\$ 1.83	\$ 30,262	\$ 7.98	\$ 1.84	1%
Call Answer	\$ 1,537	\$ 1,537	\$ 1,611	\$ 0.42	\$ 0.10	\$ 1,627	\$ 0.43	\$ 0.10	1%
Fire Dispatch	\$ 18,388	\$ 18,427	\$ 18,708	\$ 4.94	\$ 1.14	\$ 19,444	\$ 5.13	\$ 1.18	4%
Emergency Response - RCMP Dispatch	\$ 20,114	\$ 19,020	\$ 18,378	\$ 4.85	\$ 1.12	\$ 18,597	\$ 4.91	\$ 1.13	1%
Emergency Comm.- CREST	\$ 81,530	\$ 88,360	\$ 90,190	\$ 23.80	\$ 5.50	\$ 92,500	\$ 24.40	\$ 5.63	3%

Elections	\$	4,044	\$	7,933	\$	9,911	\$	2.61	\$	0.60	\$	4,970	\$	1.31	\$	0.30	-50%
UBCM	\$	2,462	\$	2,412	\$	2,478	\$	0.65	\$	0.15	\$	2,974	\$	0.78	\$	0.18	20%
Animal Care Services	\$	46,566	\$	48,932	\$	48,694	\$	12.85	\$	2.97	\$	49,181	\$	12.98	\$	3.00	1%
Building Inspection	\$	48,713	\$	69,915	\$	70,355	\$	18.56	\$	4.29	\$	71,059	\$	18.75	\$	4.33	1%
Noise Control	\$	4,194	\$	4,398	\$	4,427	\$	1.17	\$	0.27	\$	4,471	\$	1.18	\$	0.27	1%
Nuisances & Unsightly Premises	\$	5,343	\$	5,531	\$	5,563	\$	1.47	\$	0.34	\$	5,619	\$	1.48	\$	0.34	1%
Electoral Area Emergency Program	\$	25,791	\$	26,277	\$	26,772	\$	7.06	\$	1.63	\$	33,333	\$	8.79	\$	2.03	25%

Shared Costs by all Juan de Fuca Communities		2008 Actual Requisition	2009 Actual Requisition	2010 Actual Requisition	Cost per Avg. Residential Assessment 2010	Cost per \$100,000 Assessment 2010	2011 Preliminary Requisition	Cost per Avg. Residential Assessment 2011	Cost per \$100,000 Assessment 2011	increase/decrease from 2010
Electoral Area Administration		\$ 40,000	\$ 36,530	\$ 39,380	\$ 10.39	\$ 2.40	\$ 36,850	\$ 9.72	\$ 2.24	-6%
Grants in Aid		\$ 29,960	\$ 34,760	\$ 40,710	\$ 10.74	\$ 2.48	\$ 38,500	\$ 10.16	\$ 2.35	-5%
JDF Economic Development Commission		\$ 25,755	\$ 36,270	\$ 23,790	\$ 6.28	\$ 1.45	\$ 24,030	\$ 6.34	\$ 1.46	1%
JDF Numbering		\$ 10,593	\$ 10,805	\$ 24,781	\$ 6.54	\$ 1.51	\$ 27,010	\$ 7.13	\$ 1.65	9%
Soil Removal		\$ 24,939	\$ 42,043	\$ 25,000	\$ 6.60	\$ 1.52	\$ 15,000	\$ 3.96	\$ 0.91	-40%
Electoral Area Services-Planning		\$ 548,328	\$ 574,295	\$ 584,727	\$ 154.27	\$ 35.63	\$ 590,560	\$ 155.81	\$ 35.98	1%
Juan de Fuca Emergency		\$ 70,332	\$ 71,739	\$ 73,170	\$ 19.30	\$ 4.46	\$ 67,900	\$ 17.91	\$ 4.14	-7%
JDF Search and Rescue		\$ 61,567	\$ 62,000	\$ 62,000	\$ 16.36	\$ 3.78	\$ 62,000	\$ 16.36	\$ 3.78	0%
JDF Community Parks		\$ 163,400	\$ 161,600	\$ 164,130	\$ 42.36	\$ 9.78	\$ 164,130	\$ 43.78	\$ 10.11	0%

Shared Costs Among Some JDF Communities		2008 Actual Requisition	2009 Actual Requisition	2010 Actual Requisition	Cost per Avg. Residential Assessment 2010	Cost per \$100,000 Assessment 2010	2011 Preliminary Requisition	Cost per Avg. Residential Assessment 2011	Cost per \$100,000 Assessment 2011	increase/decrease from 2010
Sooke Regional Museum #2	ES,OP,S/J,PR	\$ -	\$ 31,926	\$ 30,490	\$ 8.87	\$ 2.05	\$ 30,490	\$ 8.87	\$ 2.05	0%
Sooke Regional Museum #1	ES,OP,S/J,PR	\$ 32,437	\$ 32,352	\$ 30,896	\$ 8.99	\$ 2.08	\$ 30,896	\$ 8.99	\$ 2.08	0%
Vancouver Island Regional Library	ES,OP,S/J,PR	\$ 187,895	\$ 193,420	\$ 206,340	\$ 60.03	\$ 13.86	\$ 217,989	\$ 63.42	\$ 14.65	6%
Greater Victoria Police Victims Services	WP,Malahat	\$ 462	\$ 612	\$ 668	\$ 1.64	\$ 0.38	\$ 679	\$ 1.67	\$ 0.39	2%

Greater Victoria Public Library	WP,Malahat	\$ 23,300	\$ 26,840	\$ 26,590	\$ 65.25	\$ 15.07	\$ 26,410	\$ 64.81	\$ 14.97	-1%
SEAPARC -Facilities & Recreation	ES,OP,S/J,PR	\$ 316,616	\$ 314,149	\$ 304,809	\$ 88.69	\$ 20.48	\$ 297,044	\$ 86.43	\$ 19.96	-3%
SEAPARC -Swimming Pool	ES,OP,S/J,PR	\$ 486,276	\$ 447,469	\$ 389,835	\$ 113.42	\$ 26.19	\$ 355,986	\$ 103.57	\$ 23.92	-9%
JDF Parks - Community Recreation	ES,OP,S/J,PR	\$ 20,000	\$ 35,000	\$ 35,000	\$ 10.18	\$ 2.35	\$ 56,990	\$ 16.58	\$ 3.83	63%

Individual Community Service Costs	Communities	2008 Actual Requisition	2009 Actual Requisition	2010 Actual Requisition	Cost per Avg. Residential Assessment 2010	Cost per \$100,000 Assessment 2010	2011 Preliminary Requisition	Cost per Avg. Residential Assessment 2011	Cost per \$100,000 Assessment 2011	increase/decrease from 2010
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Port Renfrew Street Lighting	Port Renfrew	\$ 1,840	\$ 1,885	\$ 4,124	\$ 45.34	\$ 10.47	\$ 2,360	\$ 25.95	\$ 5.99	-43%
Willis Point Fire Protection	Willis Point	\$ 89,930	\$ 99,888	\$ 112,041	\$ 475.80	\$ 109.88	\$ 113,200	\$ 480.72	\$ 111.02	1%
Otter Point Fire Protection	Otter Point	\$ 208,730	\$ 232,248	\$ 251,302	\$ 246.79	\$ 56.99	\$ 253,904	\$ 249.35	\$ 57.58	1%
Malahat Fire Protection	Malahat	\$ 61,190	\$ 62,400	\$ 60,090	\$ 658.30	\$ 152.02	\$ 60,350	\$ 661.15	\$ 152.68	0%
Durrance Road Fire Protection	Durrance Rd	\$ 2,120	\$ 2,170	\$ 2,220	\$ 246.33	\$ 56.89	\$ 2,220	\$ 246.33	\$ 56.89	0%
East Sooke Fire Protection	East Sooke	\$ 184,630	\$ 206,718	\$ 216,492	\$ 277.77	\$ 64.15	\$ 220,804	\$ 283.30	\$ 65.42	2%
Port Renfrew Fire Protection	Port Renfrew	\$ 33,290	\$ 41,618	\$ 45,810	\$ 188.02	\$ 43.42	\$ 44,368	\$ 182.10	\$ 42.05	-3%
Shirley Fire Protection	Shirley/Jordon	\$ 96,560	\$ 102,378	\$ 109,098	\$ 340.50	\$ 78.63	\$ 109,541	\$ 341.88	\$ 78.95	0%
JDF Complex- Ice Arena	Malahat	\$ 3,420	\$ 3,240	\$ 4,170	\$ 29.41	\$ 6.79	\$ 4,290	\$ 30.26	\$ 6.99	3%
JDF Complex- Curling Rink	Malahat	\$ 1,590	\$ 2,070	\$ 2,750	\$ 19.39	\$ 4.48	\$ 2,730	\$ 19.25	\$ 4.45	-1%
JDF Complex- Pool Debt	Malahat	\$ 2,995	\$ 3,843	\$ 2,688	\$ 18.96	\$ 4.38	\$ 2,529	\$ 17.84	\$ 4.12	-6%
JDF Complex Pool Operations	Malahat	\$ 9,210	\$ 8,530	\$ 8,540	\$ 0.23	\$ 0.05	\$ 9,150	\$ 64.53	\$ 14.90	7%
JDF Complex- Park	Malahat	\$ 5,220	\$ 9,500	\$ 8,460	\$ 59.67	\$ 13.78	\$ 9,410	\$ 66.37	\$ 15.33	11%
JDF Complex -Sr. Citizens Center	Malahat	\$ 1,070	\$ 1,080	\$ 1,420	\$ 10.01	\$ 2.31	\$ 1,490	\$ 10.51	\$ 2.43	5%
JDF Complex- Recreation Programs	Malahat	\$ 10,120	\$ 8,100	\$ 10,710	\$ 26.28	\$ 6.07	\$ 12,150	\$ 29.82	\$ 6.89	13%
Port Renfrew Refuse Disposal	Port Renfrew	\$ 25,764	\$ 27,604	\$ 27,604	\$ 112.98	\$ 26.09	\$ 29,690	\$ 121.51	\$ 28.06	8%
Port Renfrew Water	Port Renfrew	\$ 38,394	\$ 38,999	\$ 39,603	\$ 200.65	\$ 46.34	\$ 47,324	\$ 239.77	\$ 55.37	19%
Snuggery Cove Water	Snuggery Cove	\$ 31,726	\$ 31,726	\$ 31,726	\$ 273.59	\$ 63.18	\$ 31,920	\$ 275.27	\$ 63.57	1%
Wilderness Mountain Water	Mt. Matheson	\$ -	\$ 51,131	\$ 40,973	\$ 511.47	\$ 118.12	\$ 42,798	\$ 534.25	\$ 123.38	4%

Regional Source - Port Renfrew

Sewer	Port Renfrew	\$ 469	\$ 613	\$ 624	\$ 6.86	\$ 1.58	\$ 630	\$ 6.92	\$ 1.60	1%
Port Renfrew Sewer	Port Renfrew	\$ 29,047	\$ 29,755	\$ 30,463	\$ 334.94	\$ 77.35	\$ 36,689	\$ 403.39	\$ 93.16	20%

Average residential assessment

	2008	2009	2010	2011
	\$ 322,437	\$ 462,602	\$ 433,022	\$ 433,022