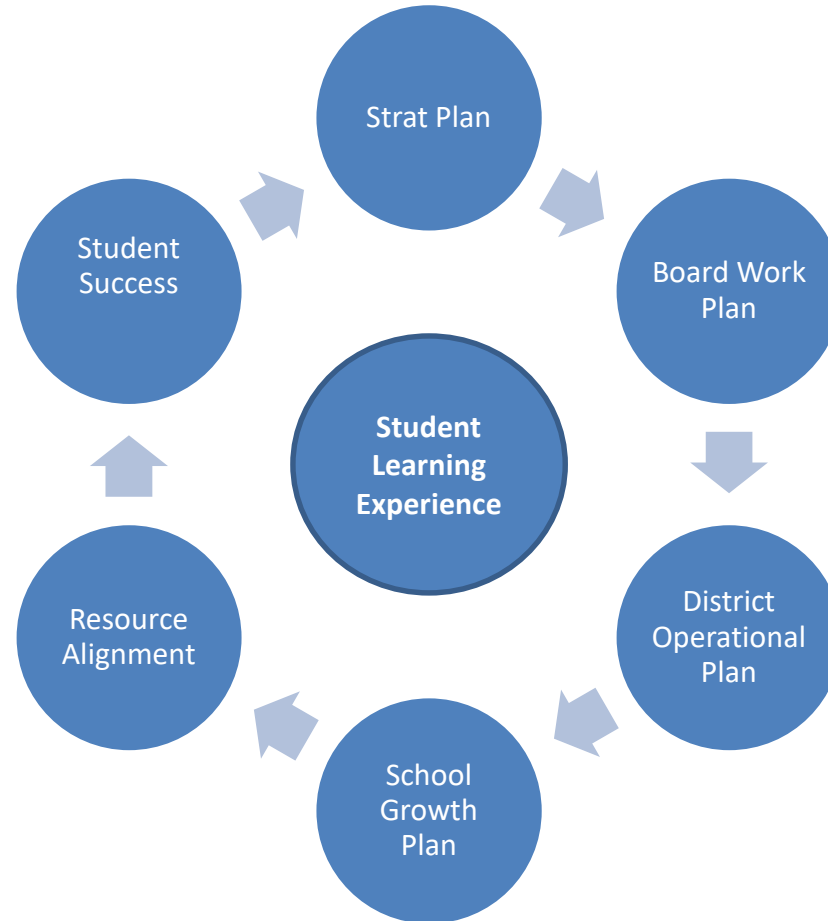


Working Session 3: Budget 21-22

Date: April 29, 2021
Presented to: Trustees Working Session
Presented by: Infrastructure Team

Alignment



Shift

2020-2021

- Rollover
- Surplus to balance
- Some anecdotal and some data
- Initiatives rolled over, some new, not explicit
- Here's your budget
- Silo
- Student success

2021-2022

- Shift: Year 2/5
- **Live within our means**
- Larger focus on data
- Initiatives focus
- Return on investment (ROI)
- What's your plan?
- Alignment
- **Improved student success**

Topic 8: Facilities

Liabilities

- **Infrastructure**
 - 1263 acres total area of which 495 acres is maintained
 - 3.27M sq ft of buildings
 - 2.25M sq ft of roofs to maintain
- **FCI – Facility Condition Index** “assess the current and projected condition of an asset”
 - 34 of 55 buildings are in CRITICAL condition – **62%**
 - Dire need of significant repairs, ranging from new windows, roofs, field repairs, boilers etc.
 - 61 portables many beyond useful life and should be replaced/demolished
 - 4 to be demolished this summer
 - *Number does not include the new Ministry of Children and Family Development(MCFD) funded child care units

Scope Expansion

- More buildings
 - More outdoor amenities
 - Same staffing
-
- 6 further child care sites opened in 2021/22 ~19,500 sq feet
 - 5 outdoor classrooms–Braefoot, Oaklands, Artimus, Doncaster, Lansdowne
 - Naturescapes, playgrounds and gardens increase
 - \$60K required yearly for snow clearing
 - Clear major walk ways and required municipal sidewalks

Maintenance Labour Shortfalls

- Currently 1 red seal roofer to maintain 2.25M sq feet of roof
- Interior and Exterior Painting at min every 15 years
- No dedicated plumber for lead testing and filter changes
- No dedicated playground inspector
- No dedicated employee for shop inspections
- No dedicated program to revitalize our fields
- Increase in health and safety concerns (air quality)

Aging Infrastructure

- 16 Heritage Building (designated or registered)
- Extreme Costs in repairs and expectations
- Example \$1M roof replacement at South Park

Operations (Custodial)

Scope Expansion

- **Same custodial hours with:**
 - Newly created rooms
 - Itinerant and sensory spaces
 - New offices being created out of storage rooms
 - Outdoor Classrooms
- **Carpets**
 - Extra Time required to clean and vacuum carpets
 - Tripping hazard

Scope Expansion

- **Personal Furniture**
 - Extra Time required to clean
 - Personal furniture not meeting CSA approvals
 - Health and Safety Risks
- **Extra Loads in Classrooms**
 - Microwave, fridges, coffee pots etc., in classrooms
 - Overloading the electrical panel and tripping breakers
 - Fire and Safety risk to the School District
 - Increased power consumption costs

Facilities Services

Chuck Morris

Budget FY 2021-2022

Summary includes Construction, Maintenance, Operations, Transportation, Utilities, Central Receiving, and Rentals

						\$000
STAFF:	204.8 FTE					
Exempt	14.0	Trades - Mechanical	8.0	Clerical - Sr Building Tech	1.0	
Exempt Recovery	-4.6	Trades - Audio Visual	2.0	Clerical - Bus Drivers	1.1	
Trades - Carpentry*	12.0	Trades - Instr Equip	2.0	Clerical - A/V Tech/Coord	5.0	
Trades - Electrical*	5.0	Trades - Cartage	4.0	Clerical - Office	4.0	
Trades - Painting*	10.0	Trades - Central Receiving	1.0	Clerical - Rentals	2.0	
Trades - Grounds*	18.0	Trades - Fleet	2.0	Clerical - Fleet	0.6	
Trades - Roofing	2.0	Custodial*	115.7			
* Trades/Custodial includes 7 Foremen						
Total Salaries and Benefits						15,050
EXPENSES:						
Health & Safety						75
Utilities						4,406
Hydro, gas, water, oil, sewer, network, land lines						
Garbage Disposal/Waste Management						206
Vehicle Supplies, Maintenance, Licenses						200
Fuel, oil, tires, repairs, parts						
Vehicle Leases and Purchases						175
Maintenance Supplies						945
Lighting, flooring, paint, wood, metal, glass, plumbing						
Custodial Supplies						462
Cleaning supplies, waxes, polishers, buffers, totes, mops, paper towels, toilet paper						
Portable moves						60
Contracted Services						1,645
Safety systems, elevator, alarms, environmental, blind cleaning, lifts, duct cleaning, transportation						
Professional and Technical Services						90
Asbestos testing, air quality, fleet telematics, computer software						
Equipment Purchases						143
Tools, lawn mowers, snow removal, leaf blowers, etc.						
Insurance						42
Membership Fees						2
Mileage						19
Professional Development and Training						91
Cell Phones						119
Office Expenses						33
Office supplies, computer, bank service charges for rentals, etc.						
						23,764

Minor Capital

Annual Facilities Grant

- **\$4m annually**
 - Intended Purpose: deferred maintenance
 - Actual Use:
 - \$350K for the shop safety upgrades in 2021/22 budget
 - \$1-1.5M annually for roofing
 - Fire Panel Upgrades needed in many schools
 - Single Pane Window Replacements (Mt. Doug, Spectrum etc.)
 - Flooring Upgrades
 - Security and Alarm Upgrades
 - Outdoor Upgrades (paving) and grounds (fields)
 - Elevator Replacements

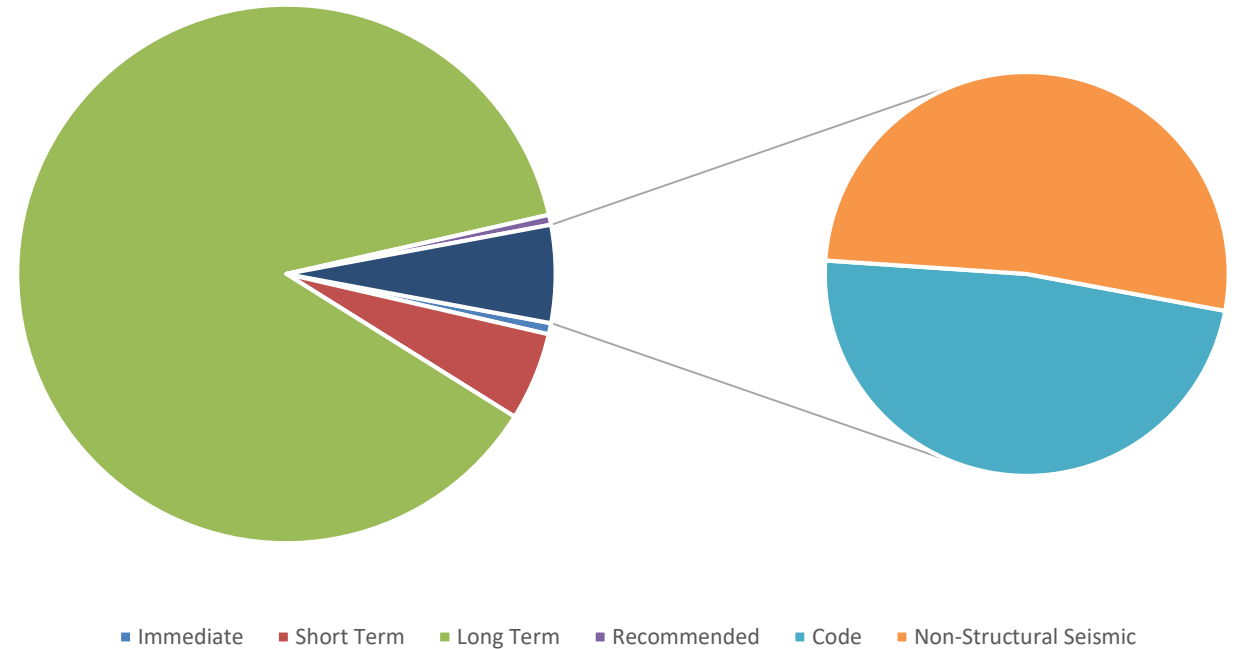
Safety & Security (AFG Cont.)

- **Fobs**
 - 56 FOB controlled facilities
 - child care studios yet to come
 - 15 school sites remaining to convert
- **PA & Telephone Systems**
 - More than 80% of sites have outdated telephone and PA systems
 - Result: constant service
 - working to upgrade and replace over time
- **School networks and WiFi systems**
 - Operate 24/7
 - Require security monitoring
- **Relies on a small, highly skilled team of 5 responsible for:**
 - All Safety and Security Maintenance,
 - All school funded request (includes Tec Packages, Projection Systems etc.)
 - Small and large capital projects support

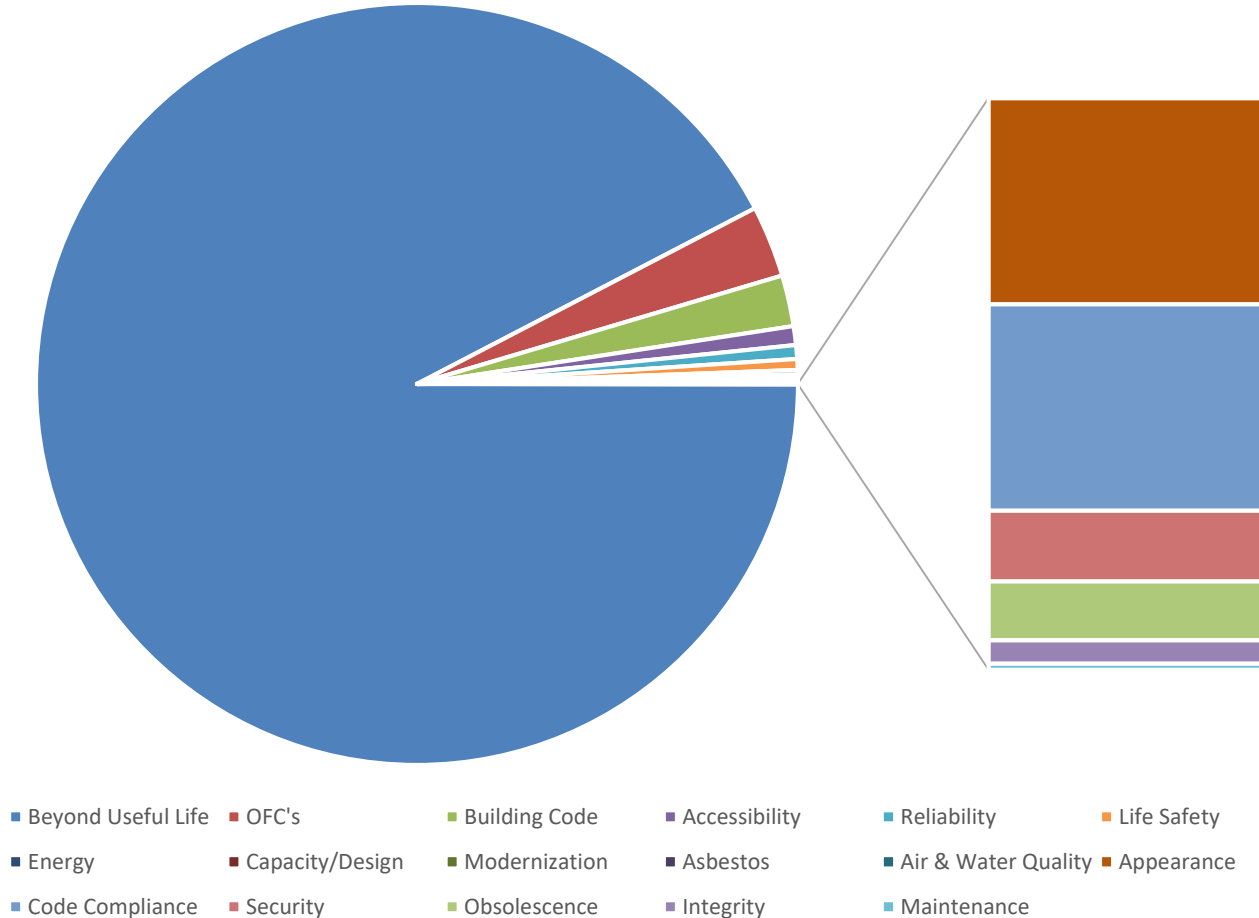
Deferred Maintenance - Priority

Deferred Maintenance \$278,025k

Priority	Cost (k)
Immediate	1,868
Short Term	14,728
Long Term	243,474
Recommended	1,667
Code	7,840
Non-Structural Seismic	8,448
Total	278,025



Deferred Maintenance - Category



Other Sources of Funding

- **School Enhancement Program (SEP) – 2021-2022**
 - Vic High Mechanical Upgrade (\$750K-phase 1 of 2)
 - Vic High Window Upgrades (\$900K-phase 1 of 2) – NOT funded moved to 2022-2023
- **School Enhancement Funding -2022-2023**
 - **Five Year Capital Plan *Not guaranteed funding***

– South Park Roof Phase 1 of 2	\$1.0M
– Dust Collector Upgrades	\$1.2M
– Mt. Doug Window Upgrades	\$0.45M
– Central Floor and bleacher Upgrades	\$0.4M
– Doncaster Air Handling Unit (AHU) Upgrade	\$0.3M
– Total	\$3.35M

NOTE: Dust Collector largest item; if approved will most likely come at another project's peril

Other Sources of Funding Cont.

- Carbon Neutral Capital Program (CNCP) Projects
 - 5 Year Capital Plan *Not guaranteed funding*
 - Spectrum Boiler Upgrade \$0.65M
 - Colquitz Boiler Upgrade \$0.50M
 - Lambrick Boiler Upgrade \$0.65M
 - South Park DDC Upgrade \$0.25M
 - McKenzie DDC Upgrade \$0.25M

Other Sources of Funding Cont.

- Playground Equipment Program (PEP) Accessible Playgrounds
 - 5 Year Capital Plan *No guaranteed funding*
 - 117 playgrounds in SD61
 - 70 playgrounds older than 15 years
 - 60 playground older then 20 years
 - 4 PEP Ministry funded to date: Braefoot, Doncaster, Eagle View and Quadra
 - On average SD61 should be replacing 5 playgrounds annually
 - On average cost is > \$100k
 - 4 Wooden Playgrounds within the School District
 - Annual Maintenance/Cost of Engineered Woodchips 20/21 \$107K

Major Capital

5 Year Annual Capital Plan

- 2021/22 Capital 5 Year Plan approved June 2020
 - Additions
 - Priority 1 – Sundance Elementary
 - Priority 2 – Lansdowne Middle
 - Seismic
 - Priority 1-Cedar Hill
 - Priority 2 -Sundance
 - Priority 3 – Shoreline
 - Other Priorities
 - Demolitions
 - » Priority 1 – Bank Street

Shift from 2021-2022

- **Maintenance**
 - No change, require funding to increase staffing
 - Another roofer, playground inspector, woodshop inspector etc.
- **Operations**
 - General Increase in budget to meet Custodial demands
- **Minor Capital**
 - Shift to deferred maintenance to decrease Facility Condition Index (FCI)
- **Major Capital**

Topic 10: Technology

Shift from 2021-2022

- Eliminate Tech Refresh for Student Devices due to 20-21 Chromebook Injection from Federal -\$339,270
- Reduce Info Tech for Learning Staffing by 1 FTE -\$70,392
- Conference/ProD -\$20,000
- Computer Equipment -\$20,000
- Expand the Educator Laptop Program to include Temporary Appointments \$200,000
- Network Infrastructure Replacement Year 1 of 5 \$406,350

Network Infrastructure

- More devices in students' hands = increased demand on network
- Mobile workforce (Educator laptop program, Facilities staff initiatives)
- Real-time video collaboration
- Transparent service delivery
- Safe and secure network
- Infrastructure to meet the Strategic Plan goals

The verdict is in. The network is your most critical IT service

Top IT Services for Business Stakeholders

1. Network Infrastructure

2. Service Desk
3. Business Applications
4. Data Quality
5. Devices
6. Analytical Capability
7. Client-Facing Technology
8. Work Orders
9. Innovation Leadership
10. Projects

Source: Info-Tech Research Group; N = 21,367

Users, familiar with consumer apps, demand the same high level of performance and ease of use from business apps.

Increasingly interconnected IT systems over ever-wider geographies exacerbate design challenges.

Downtime remains anathema – lag tolerance is approaching zero. Network usage must now be micro-managed in order to meet business SLAs.

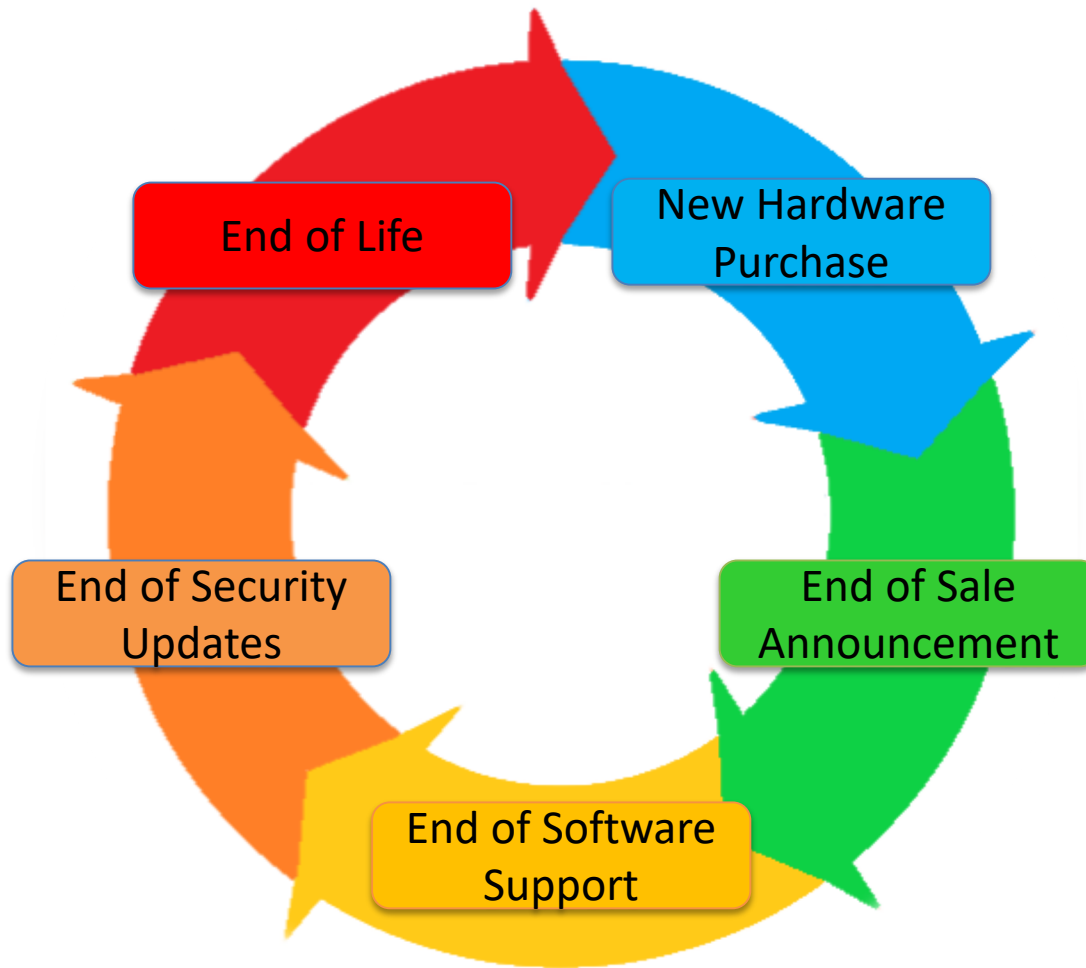


Learn more about the [CIO Business Vision program](#).

Since 2013, Info-Tech has surveyed over 20,000 business stakeholders as part of our **CIO Business Vision** program.

Business stakeholders rank 12 core IT services in terms of importance.

Network Infrastructure Cont.



The Network Hardware Lifecycle

1. Vendor releases product to market, usually promising sales availability for 3 – 7 years.
2. *End of Sale date* = when the product will no longer be available to purchase.
3. *End of Software Maintenance / Security Updates* = when the product will no longer be supported with feature, bug, and security updates.
4. Finally, the vendor will announce the *End of Life* date for the product where no support will be provided. This is usually the end of hardware warranty.

Other Initiatives

- Digital Workflows – modernize how we work
 - Microsoft 365 (Teams/OneDrive, etc.)
 - Targeted development (e.g., CSL)
 - Service delivery for digital solutions in the classroom
 - Strategic Plan alignment = ‘engagement’ and ‘collaboration’
- Data Analytics
 - Microsoft PowerBI platform to visualize and report on information data sets
- Cybersecurity
 - Improve our defenses against phishing, social engineering, data theft and fraud
- Privacy and Data Governance
 - Clear guidelines for staff. Plan with Privacy.
 - Data classification to identify personal information and critical data

Information Technology for Learning

Andy Canty

Budget FY 2021-2022

\$000

STAFF: 28.7 FTE

Exempt	3.0	Vice-Principal	1.0
Help Desk	3.0	Clerical	1.0
Systems Analyst	7.0	Student System Analyst	3.0
School Tech	9.7	Digital Content Publisher	1.0

Total Salaries and Benefits	2,355
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EXPENSES:

Maintenance - Hardware	110
Maintenance - Software	703
Software Purchases	57
Hardware Purchases	309
Professional Development and Training	6
Technology for Learning	200
Telecommunications	17
Membership Fees	2
Mileage	3
Office supplies, photocopying, printing	16

3,778

Topic 11: International

Gaps

- Continue rebuilding Regular Program to 1000 FTE enrolment
- Rebuild Short-Term Program
- Currently projecting 800 FTE for 2021-2022 (Regular Program)
- Canadian Context: “On average, 65% fewer international students were enrolled in Fall 2020 with many Districts reporting 70%-100% fewer students compared to 2019-2020 school year.” (Canadian Association of Public Schools International, 2021)
- Greater Victoria School District’s international enrolment declined by 43.5% in 2020-2021

Shift from 2020-2021

- International staffing allocation changed from 1/18 to 1/20.5
- Long-term enrolment increasing from 565 FTE (2020-2021) to 800 FTE (2021-2022)
- At 800 FTE, international staffing allocation shift results in 5.25 reduction in teacher FTE

High Priority Initiatives

- Return to pre-Covid international student enrolment levels
- Utilize *Framework for Enhancing Student Learning* (FESL) data to support International Students
- Expand *International Education Victoria* Initiative with Uvic, Camosun, Royal Roads University, SD#62, and SD#63 to support educational pathways and rebuild

Budget 2021-2022

- Total Short and Regular Program Revenue \$12,536,594
- Total Expenditures Budget By-law \$8,746,112
- Revenue over expenditures
(After Labour Settlement Grant) \$4,308,512

Contribution to SD61's bottom line: 34.37% of revenue
(increase of 5% from 2020-2021)

REVENUES	REGULAR PROGRAM PRELIM BUDGET		SHORT PROGRAM PRELIM BUDGET		Total Short and Regular Program Revenue	
	REVENUE BUDGET		REVENUE BUDGET			
Tuition Fees	800.0	11,463,750	313.0	753,787	1,113.0	12,217,537
Other Revenue		289,000		30,057		319,057
TOTAL REVENUE	800.0	11,752,750	313.0	783,844	1,113.0	12,536,594
EXPENDITURES	REGULAR PROGRAM PRELIM BUDGET		SHORT PROGRAM PRELIM BUDGET		Total Short and Regular Program Expenditures	
	FTEs	Expend. Budget	FTEs	Expend. Budget		
<u>Salaries & Benefits</u>						
Teachers	48.616	5,302,887	0.000	0	48.6	5,302,887
Exempt	5.900	738,409	1.100	152,116	7.0	890,525
Clerical	12.900	863,228	3.100	207,774	16.0	1,071,002
Teacher on Call		181,475		46,880		228,355
Sub-Total Salaries & Benefits	67.416	7,085,999	4.200	406,770	71.6	7,492,769
<u>Supplies and Services</u>						
Student Transportation and Journeys		5,000		20,000		25,000
Professional Development and Travel		100,200		5,000		105,200
Local Mileage		5,000		0		5,000
Membership Fees		7,400		1,675		9,075
Credit Card and Bank Service Charges		32,500		0		32,500
Advertising & Printing		70,000		20,000		90,000
Contract Services / Miscellaneous Services		80,000		56,493		136,493
Agent Fee		423,554		40,000		463,554
Postage & Courier Services		32,500		1,000		33,500
Office Supplies, Photocopying, Cell Phones, Books and Guides		70,000		56,000		126,000
Computer & Equipment Purchases		2,500		1,000		3,500
Sub-Total Supplies & Services		\$828,654		\$201,168		\$1,029,822
SCHOOL ALLOCATIONS						
General Supplies:						
Elementary (\$4,000/FTE)		100,000				100,000
Middle & Sec (\$113.40/FTE)		84,483				84,483
Textbooks (\$47.45/FTE)		35,350				35,350
Equipment Purchases		3,688				3,688
Sub-Total School Allocations		\$223,521		\$0		\$223,521
TOTAL EXPENDITURES BUDGET BY-LAW	67.42	\$8,138,174	4.20	\$607,938	71.62	\$8,746,112
LABOUR SETTLEMENT FUNDING FOR WAGE INCREASES		(\$497,740)		(\$20,290)		(\$518,030)
Grand Total Expenditure Budget	67.42	\$7,640,434	4.20	\$587,648	71.62	8,228,082
Revenue over expenditures (After Labour Settlement Grant)		4,112,316		196,196		4,308,512
% OF GROSS REVENUE TO TOTAL REVENUE		34.99%		25.03%		

International Education

Jeff Davis

Budget FY 2021-2022

\$000

STAFF: 71.6 FTE

Exempt	7.0	Teachers	48.6	Clerical	16.0
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Total Salaries and Benefits	7,493
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EXPENSES:

Student Transportation & Journeys	25
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Professional Development, Training and Travel	105
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Local Mileage	5
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Membership Fees	9
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Credit Card and Bank Charges	33
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Advertising and Printing	90
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Contracted Services / Miscellaneous Services	136
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Agent Fees	464
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Postage and Courier Services	34
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Office Expenses	126
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Office/Instructional Supplies, photocopying, cell phones, books and guides

Furniture and Equipment	4
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Classroom Supplies, Textbooks and Equipment	224
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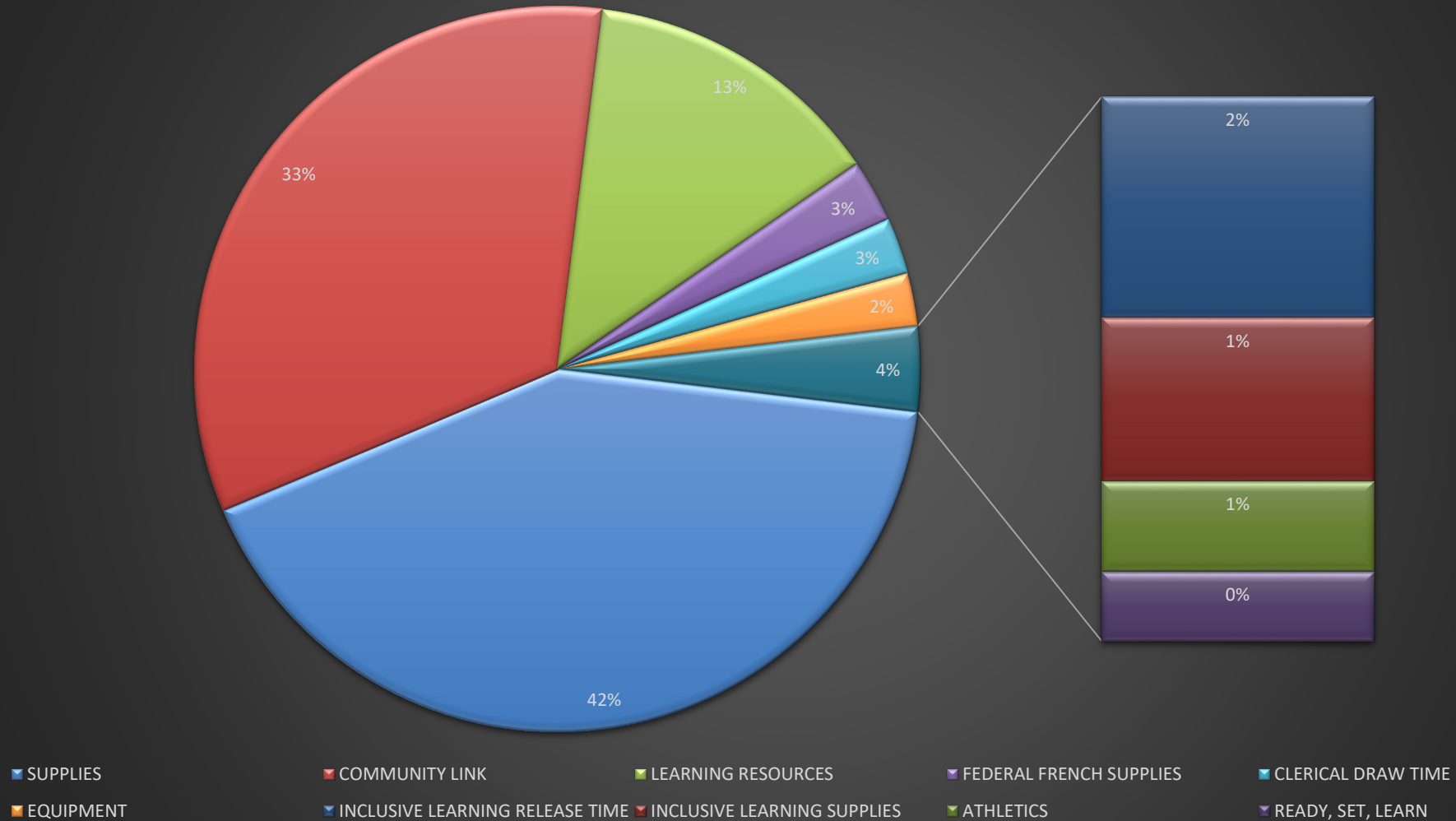
8,746

Topic 12: Schools

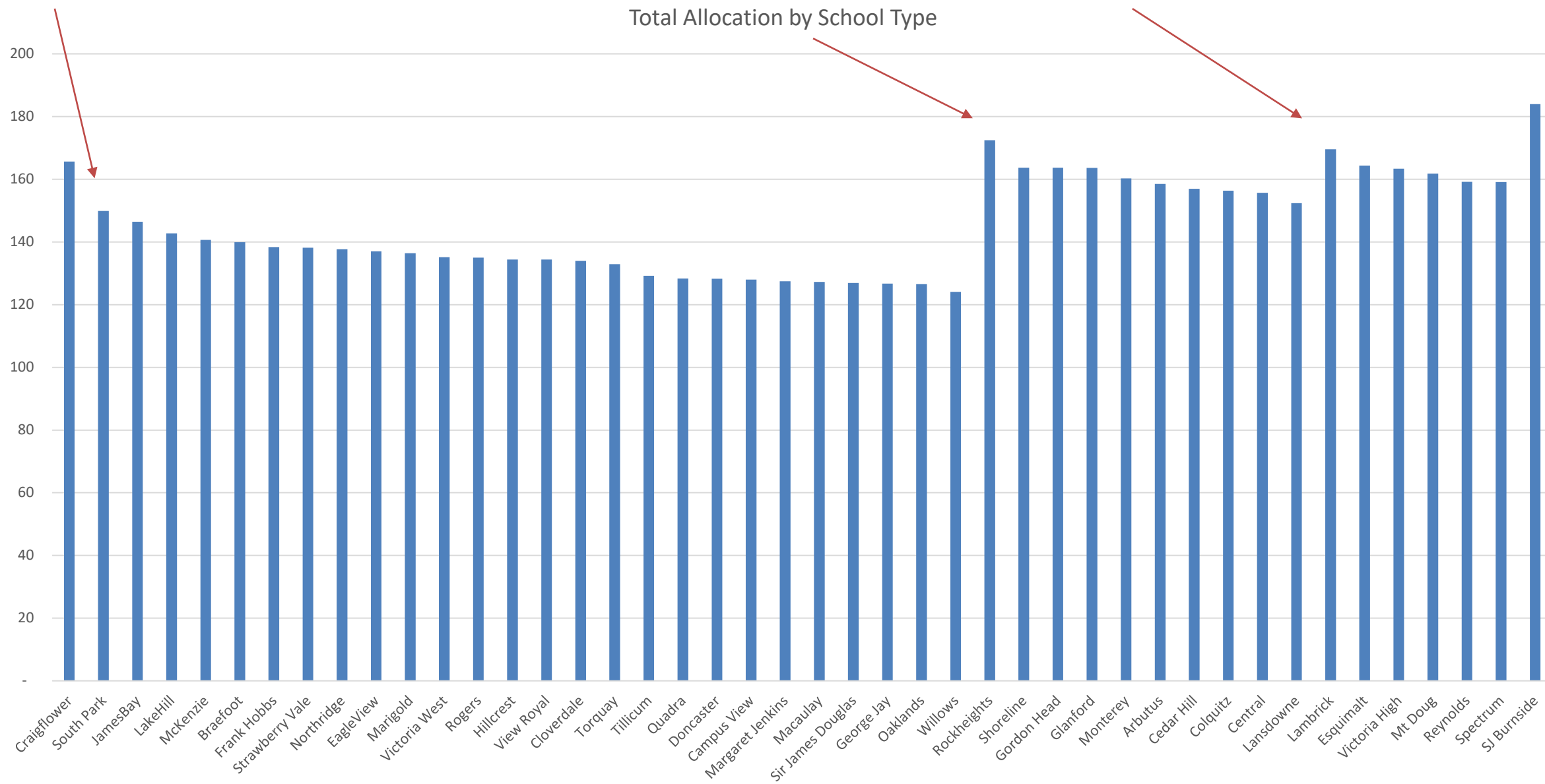
Allocation Categories

- Operating
 - Supplies: Base + Enrolment
 - Equipment: Base + Enrolment
 - Athletics – Secondary only: Fixed
 - Learning Resources: Base + Enrolment
 - Clerical Draw Time: Fixed
 - Inclusive Learning Supplies: Enrolment
 - Inclusive Learning Release Time: Enrolment
- Special Purpose
 - Community LINK: Vulnerability Indices
 - Ready Set Learn: Fixed
 - Federal French: Base + Enrolment for Dual Track

SCHOOLS' ALLOCATIONS



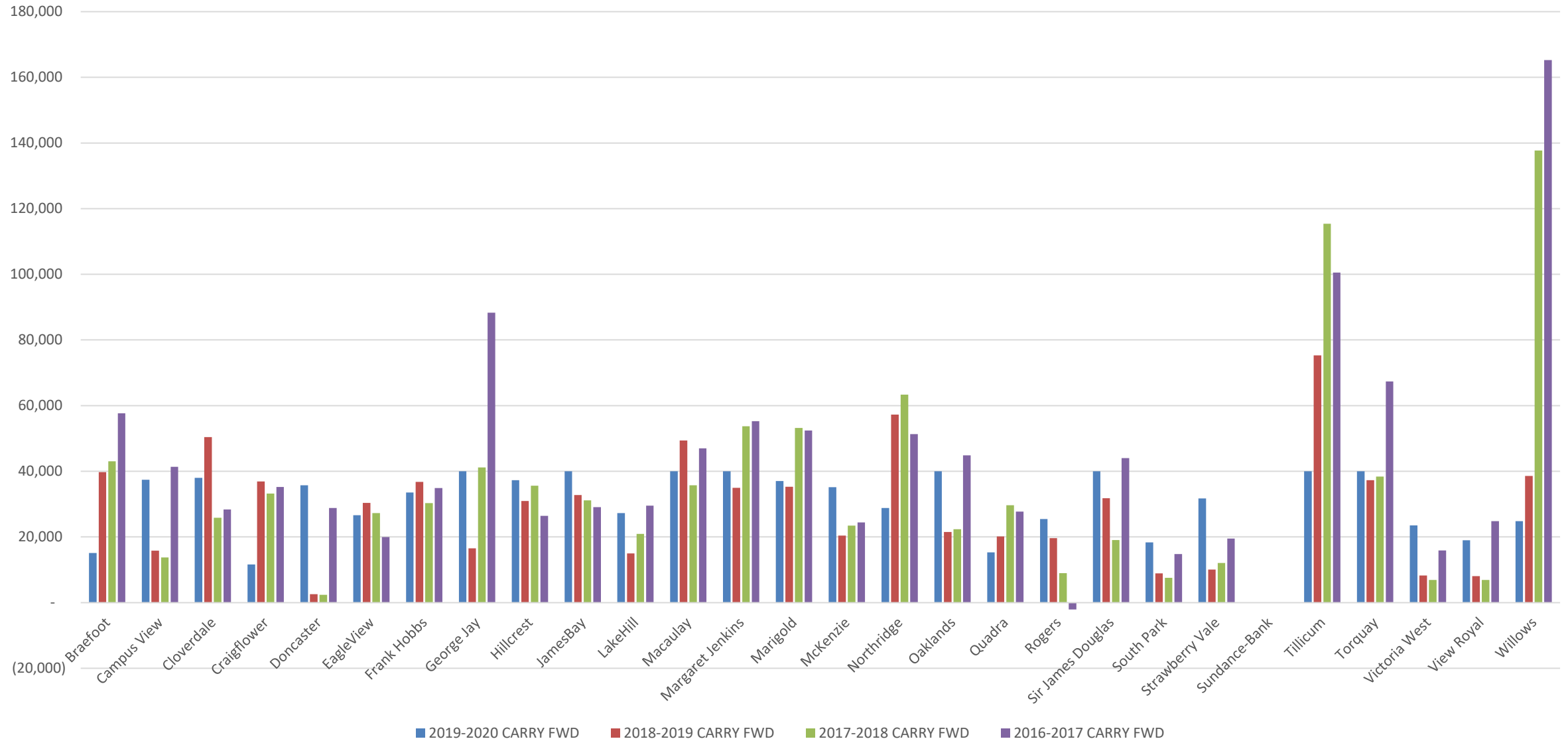
Total Allocation by School Type



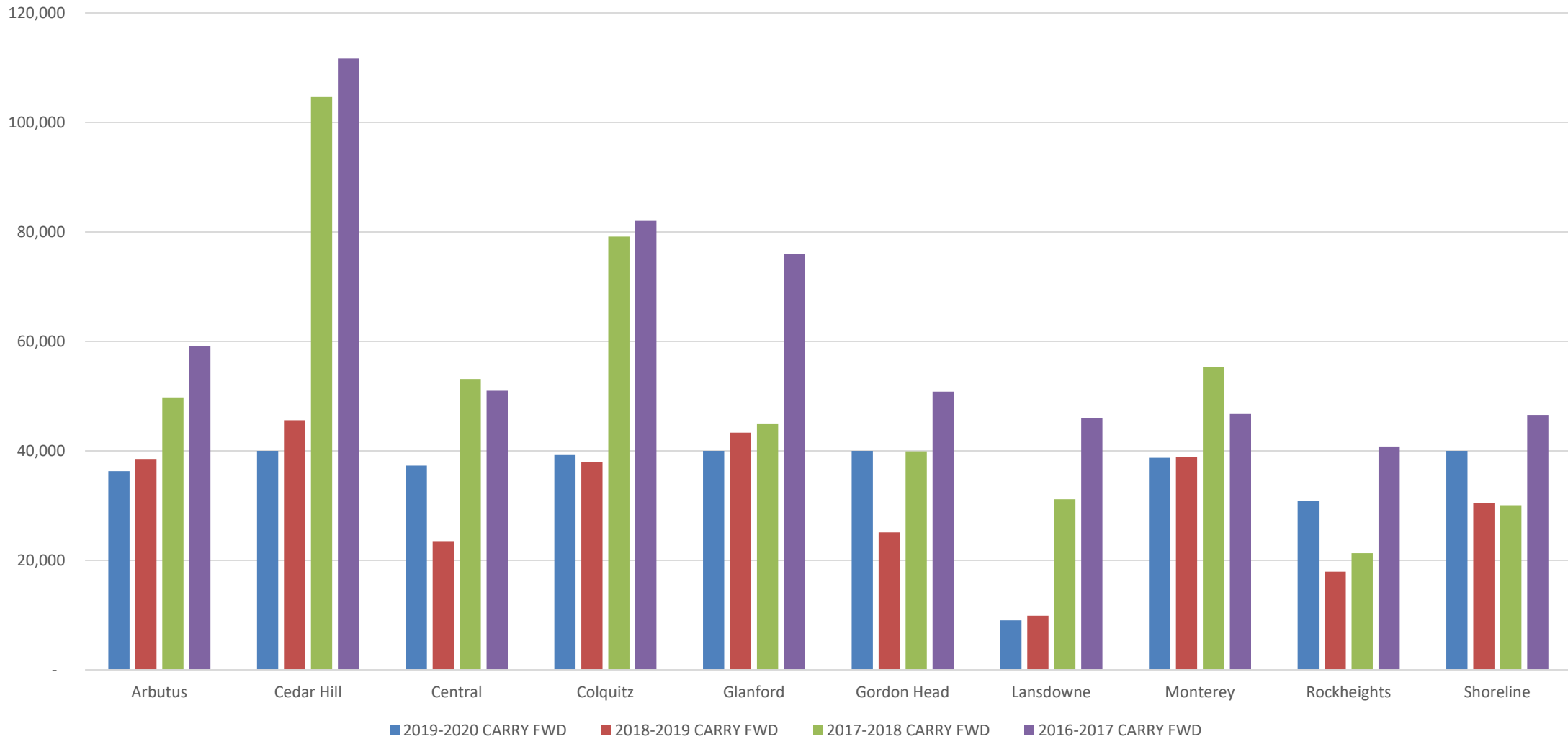
What do we notice?

- Equity?
- Vulnerability receive more (mostly due to CommunityLINK):
 - Craigflower/James Bay
 - Rockheights/Shoreline
 - Esquimalt/Vic High
- Size: small schools receive a higher per student allocation because of base +
 - South Park/Lake Hill
 - Gordon Head/Glanford
 - Lambrick

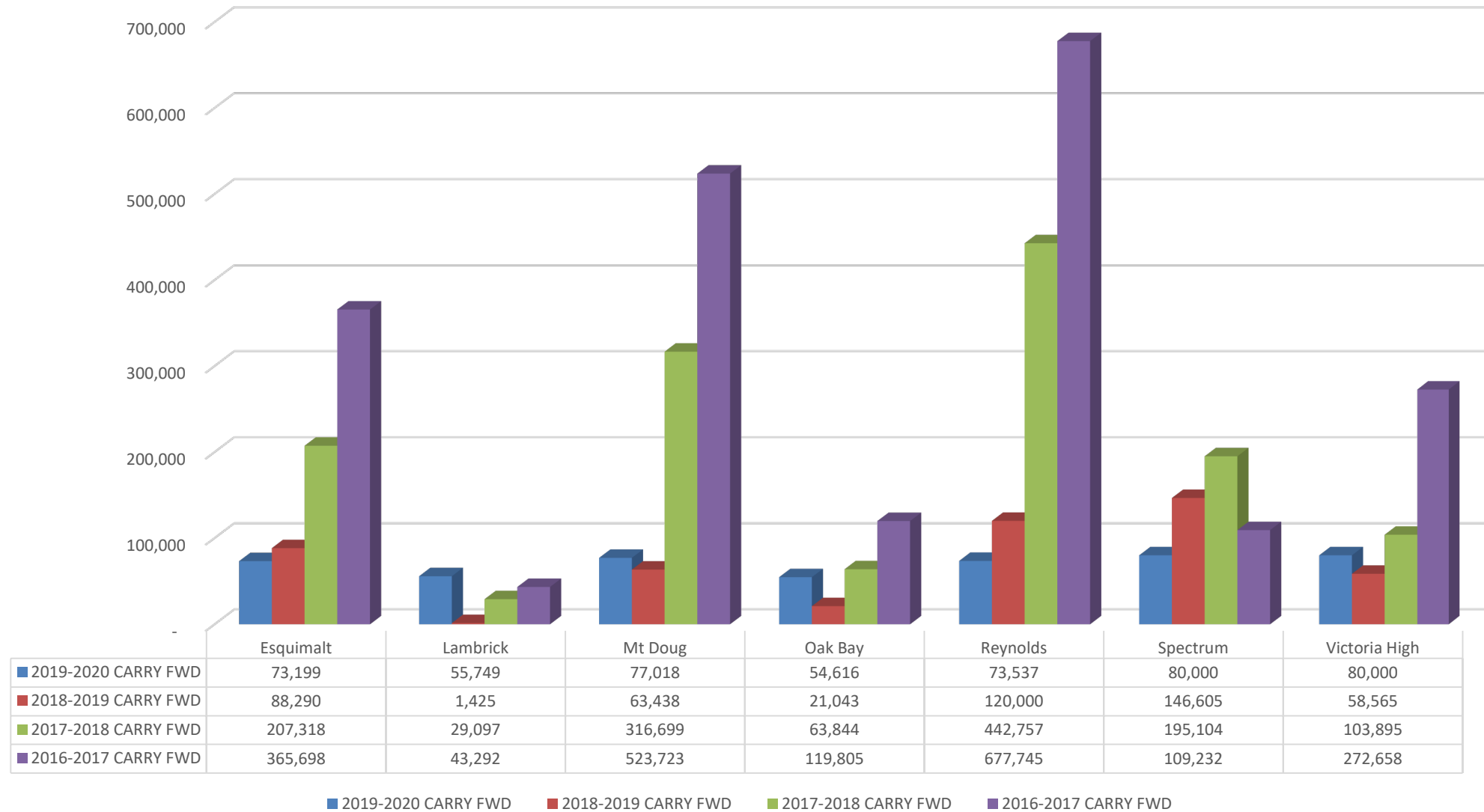
Historical Carry Forwards - Elementary



Historical Carry Forwards - Middle



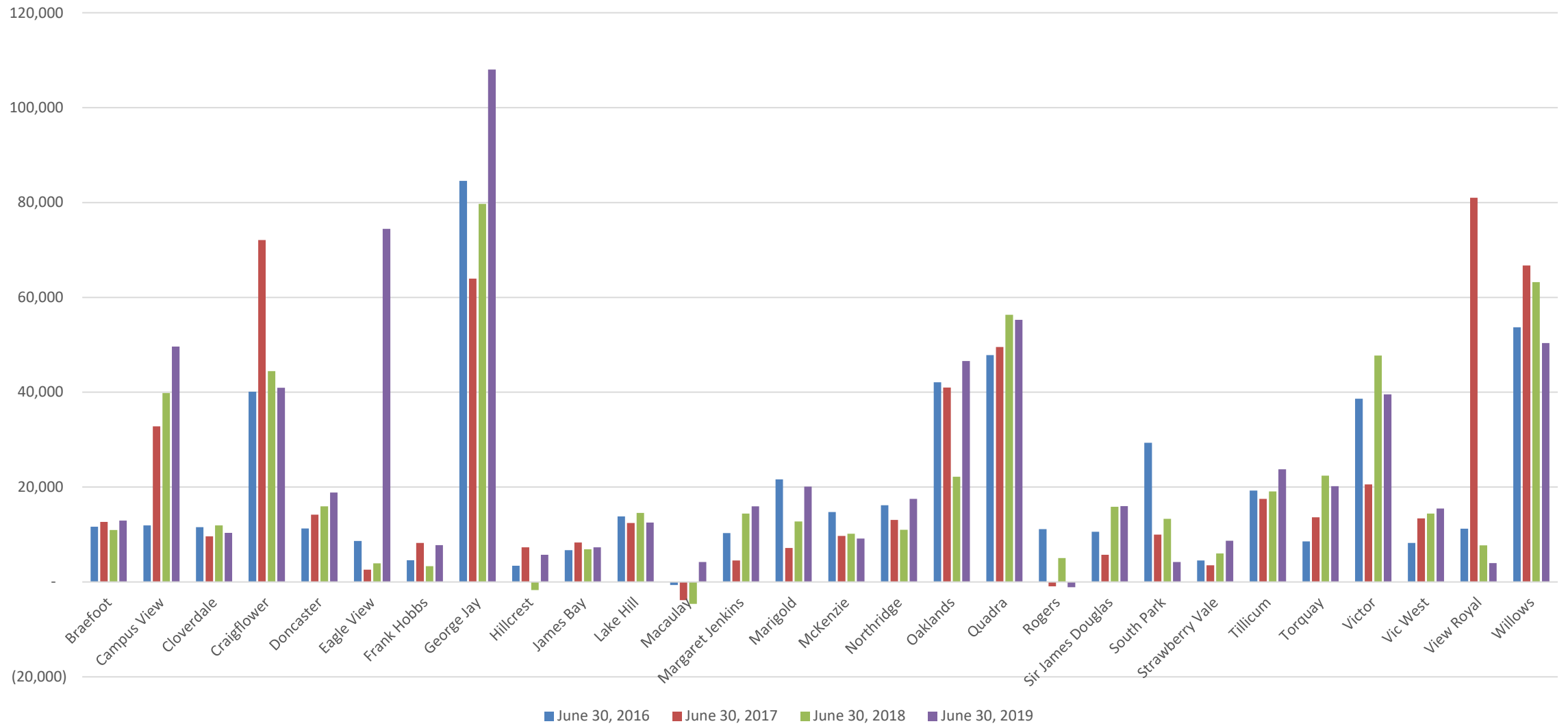
Historical Carry Forwards - Secondary



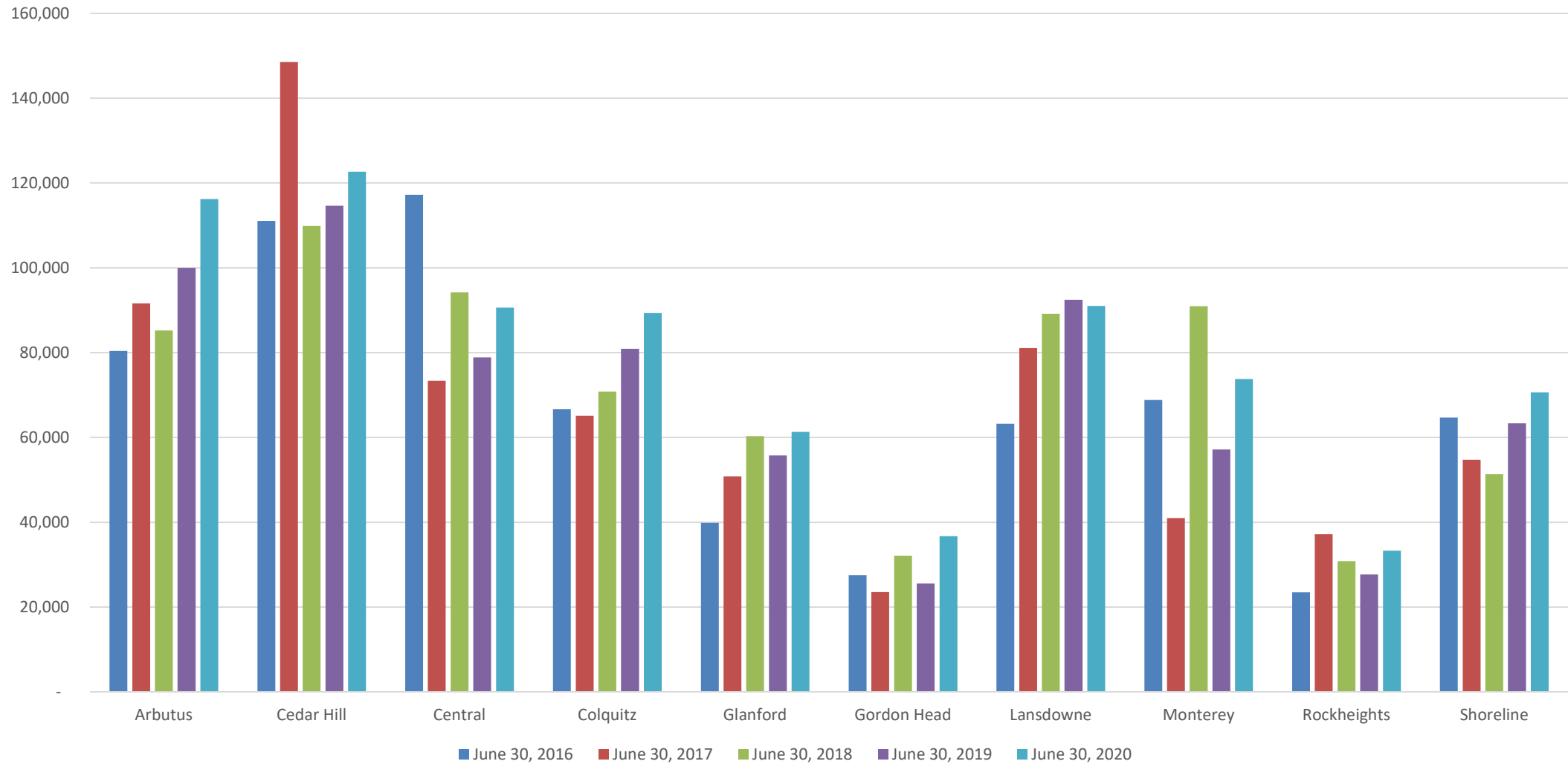
What do we notice?

- **Equity?**
- **Elementary**
 - 8/27 schools carry the max \$40k
 - 15/27 carry within \$5k of max \$40k
 - Average 19/20 \$30k
- **Middle**
 - 4/10 schools carry the max \$40k
 - 8/10 carry within \$5k of max \$40k
 - One school at max \$40k is one of our vulnerable schools: Shoreline
 - Average 19/20 \$35k
- **Secondary**
 - 2/7 schools carry the max \$80k
 - 5/7 carry within \$10k of max \$80k
 - One school at max \$80k is one of our vulnerable schools: Vic High
 - Average 19/20 \$71k

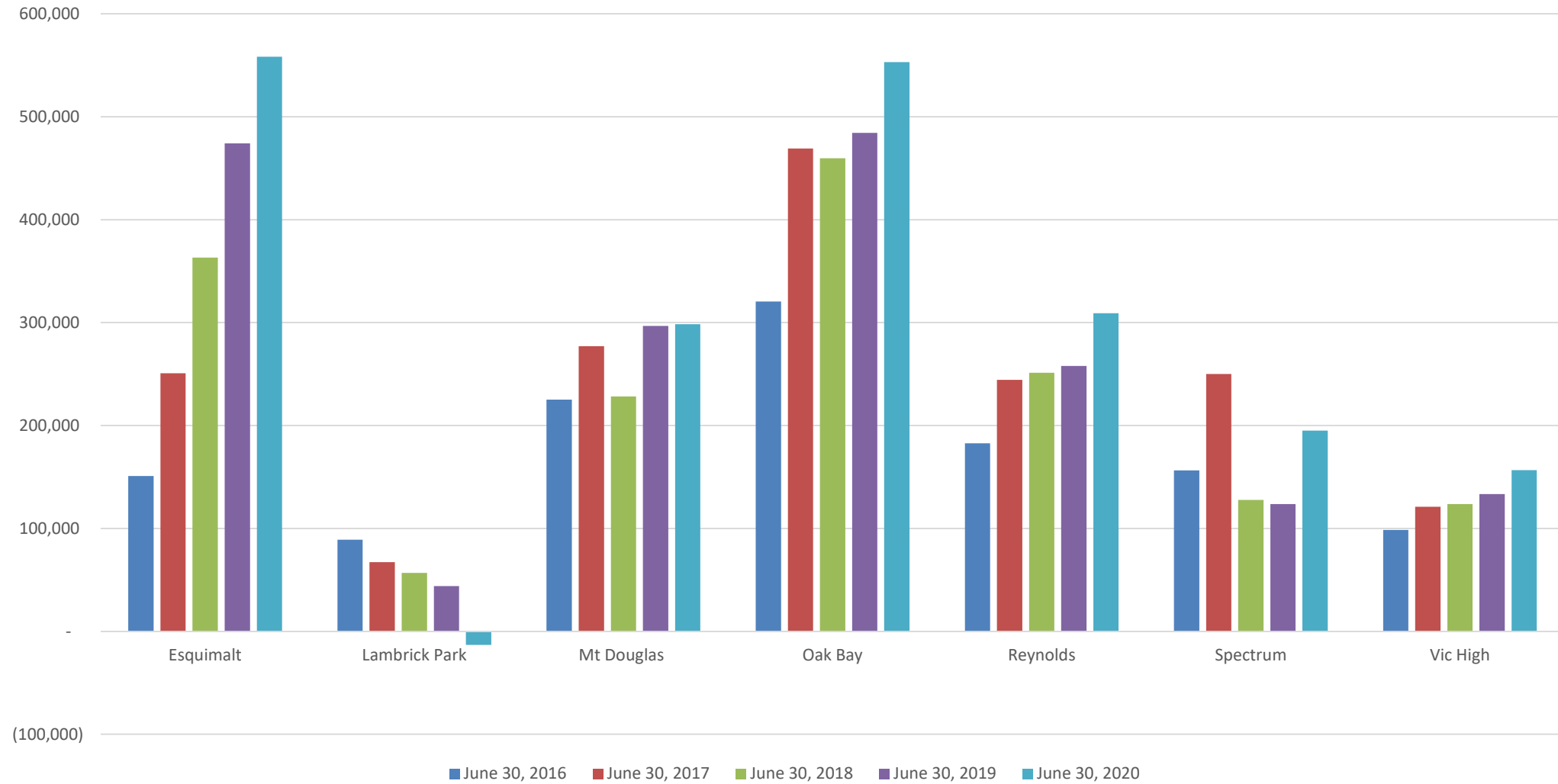
Non-Public - Elementary



Non-Public - Middle



Non-Public - Secondary



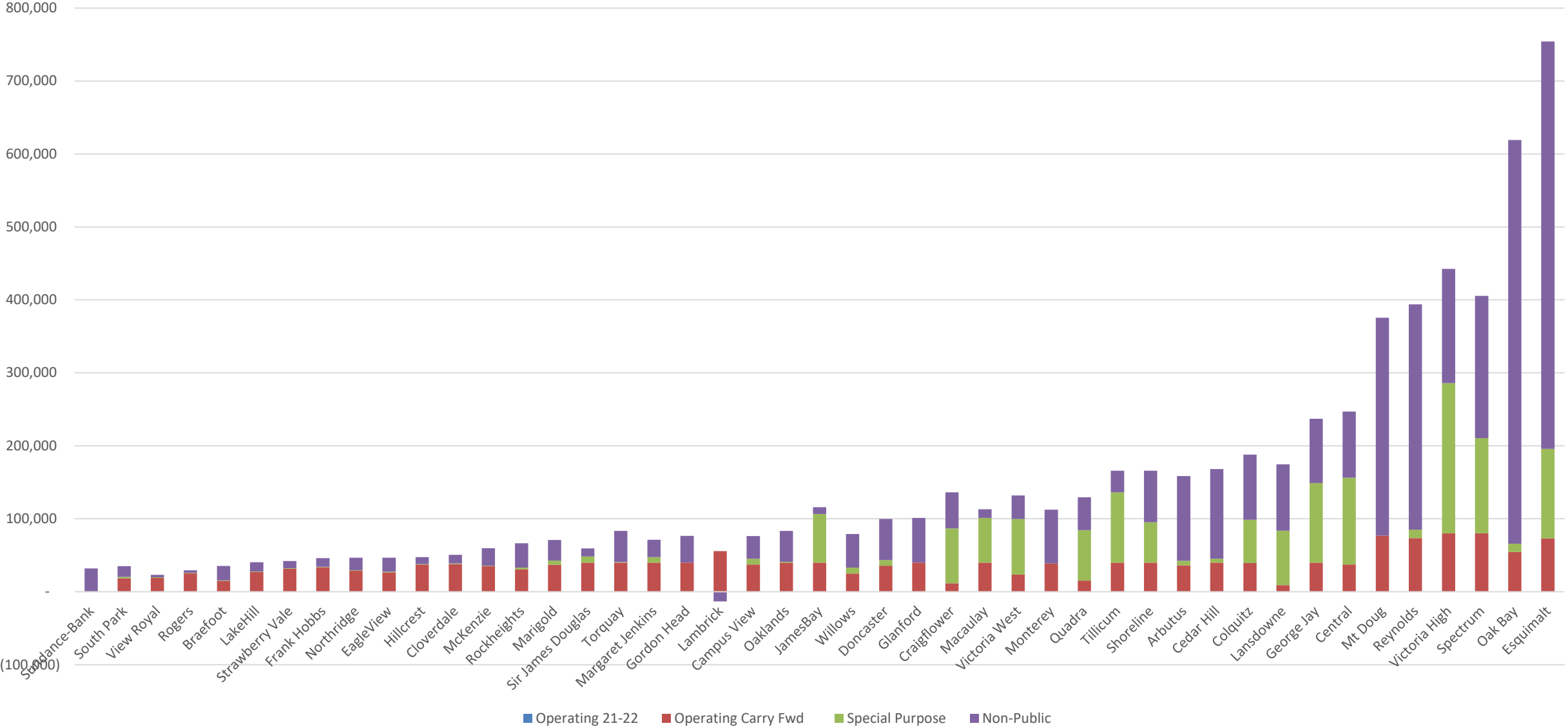
What do we notice?

- **Equity?**
- **Elementary**
 - 7/27 schools in or around \$40k (highest)
 - 4 of those 7 are vulnerable:
 - Craigflower
 - George Jay
 - Quadra
 - Victor
 - Average 18/19 \$20k
- **Middle**
 - 4/10 schools consistently above \$80k
 - 2/10 carry consistently below \$40k
 - Average 18/19 \$71k
- **Secondary**
 - 2/7 schools consistently above \$400k
 - 1 of those 2 is vulnerable:
 - Esquimalt
 - 2/7 schools consistently above \$200k
 - 3/7 schools consistently above \$100k
 - 1/7 below \$100k: Lambrick
 - Average 18/19 \$230k

What do we notice?

- Equity?
- More than one way to resource a school: not just staffing
- More than one fund: central budget, district allocation & non-public
- What is lost opportunity of holding those balances?
- If our focus is to be on early learners and putting greatest investment up front, what is highlighted for us?
 - Allocation methods increase at Middle and Secondary
 - Various funding sources highest at Middle and Secondary
 - Perceived barriers/vulnerability may be well resourced in other ways
 - Greatest financial resources are at the end of a students' time in SD61, not the beginning

Schools Funding - All Sources



		ENROLMENT (FEBRUARY MOE SUBMISSION)					SUPPLIES ALLOCATIONS				STAFFING	OTHER DEPARTMENTS		SUB-TOTAL	CARRY FWD	TOTAL	OPERATING CARRY FWD HISTORY				SPECIAL PURPOSE FUNDS			
SCHOOL	Allocation Per Student	ELEM	MIDDLE	SEC	ALT	TOTAL	SUPPLIES	EQUIPMENT	ATHLETICS	LEARNING	CLERICAL	INCLUSIVE LEARNING SUPPLIES	INCLUSIVE LEARNING RELEASE TIME	2021-2022 OPERATING ALLOCATION	2020-2021 OPERATING CARRY FWD	2021-2022 OPERATING ALLOCATION INCLUDING OPERATING CARRY FWD	2019-2020 CARRY FWD	2018-2019 CARRY FWD	2017-2018 CARRY FWD	2016-2017 CARRY FWD	COMMUNITY ALLOCATION (YFC & Meal Program)	READY, SET, LEARN	FEDERAL FRENCH SUPPLIES	SCHOOL
										RESOURCES														
Braefoot	\$ 140	227.00				227.00	\$19,402	\$1,616		\$6,671	\$2,408	\$533	\$1,135	\$31,766		\$31,766	\$15,106	\$39,716	\$43,035	\$57,670		\$495		Braefoot
Campus View	\$ 128	414.00				414.00	33,739	2,233		11,571	2,408	973	2,070	52,994		52,994	37,430	15,823	13,746	41,352		1,005	\$6,825	Campus View
Cloverdale	\$ 134	293.00				293.00	24,462	1,834		8,401	2,408	689	1,465	39,258		39,258	38,023	50,382	25,833	28,330		765		Cloverdale
Craigflower	\$ 166	115.00				115.00	10,815	1,247		3,737	2,408	270	575	19,052		19,052	11,603	36,872	33,228	35,245	\$74,835	345		Craigflower
Doncaster	\$ 128	406.00				406.00	33,126	2,207		11,361	2,408	954	2,030	52,086		52,086	35,712	2,560	2,381	28,839		960	6,950	Doncaster
EagleView	\$ 137	255.00				255.00	21,549	1,709		7,405	2,408	599	1,275	34,945		34,945	26,645	30,377	27,261	19,926		705		EagleView
Frank Hobbs	\$ 138	241.00				241.00	20,475	1,662		7,038	2,408	566	1,205	33,355		33,355	33,532	36,794	30,309	34,915		570		Frank Hobbs
George Jay	\$ 127	455.00				455.00	36,883	2,369		12,645	2,408	1,069	2,275	57,649		57,649	40,000	16,519	41,175	88,298	102,743	1,275	4,800	George Jay
Hillcrest	\$ 134	287.00				287.00	24,002	1,814		8,243	2,408	674	1,435	38,577		38,577	37,301	30,958	35,624	26,425		630		Hillcrest
JamesBay	\$ 146	182.00				182.00	15,952	1,468		5,492	2,408	428	910	26,658		26,658	40,000	32,731	31,171	29,095	66,076	420		JamesBay
LakeHill	\$ 143	205.00				205.00	17,715	1,544		6,095	2,408	482	1,025	29,269		29,269	27,291	15,004	20,908	29,524		510		LakeHill
Macaulay	\$ 127	437.00				437.00	35,503	2,309		12,173	2,408	1,027	2,185	55,605		55,605	40,000	49,373	35,743	46,955	54,225	1,230	5,825	Macaulay
Margaret Jenkins	\$ 127	431.00				431.00	35,043	2,289		12,016	2,408	1,013	2,155	54,924		54,924	40,000	34,932	53,695	55,251		1,050	6,425	Margaret Jenkins
Marigold	\$ 136	262.00				262.00	22,086	1,732		7,588	2,408	616	1,310	35,739		35,739	37,041	35,303	53,192	52,392		615	5,000	Marigold
McKenzie	\$ 141	221.00				221.00	18,942	1,596		6,514	2,408	519	1,105	31,085		31,085	35,146	20,391	23,468	24,395		585		Mckenzie
Northridge	\$ 138	248.00				248.00	21,012	1,685		7,222	2,408	583	1,240	34,150		34,150	28,835	57,240	63,350	51,334		660		Northridge
Oaklands	\$ 127	460.00				460.00	37,266	2,385		12,776	2,408	1,081	2,300	58,216		58,216	40,000	21,517	22,334	44,833		1,125		Oaklands
Quadra	\$ 128	405.00				405.00	33,049	2,204		11,335	2,408	952	2,025	51,973		51,973	15,289	20,154	29,645	27,721	62,746	1,140	5,200	Quadra
Rogers	\$ 135	279.00				279.00	23,389	1,788		8,034	2,408	656	1,395	37,669		37,669	25,429	19,649	8,981	(2,076)		705		Rogers
Sir James Douglas	\$ 127	448.00				448.00	36,346	2,345		12,462	2,408	1,053	2,240	56,854		56,854	40,000	31,797	19,043	44,022		1,080	7,175	Sir James Douglas
South Park	\$ 150	165.00				165.00	14,649	1,412		5,047	2,408	388	825	24,728		24,728	18,352	8,916	7,521	14,767	1,508	405		South Park
Strawberry Vale	\$ 138	243.00				243.00	20,629	1,669		7,091	2,408	571	1,215	33,582		33,582	31,698	10,046	12,075	19,488		660		Strawberry Vale
Sundance-Bank	\$ 429	19.00				19.00	3,455	930		1,222	2,408	45	95	8,154		8,154	-	-	-	-		285		Sundance-Bank
Tillicum	\$ 129	383.00				383.00	31,363	2,131		10,759	2,408	900	1,915	49,475		49,475	40,000	75,293	115,390	100,527	95,277	1,035		Tillicum
Torquay	\$ 133	309.00				309.00	25,689	1,887		8,820	2,408	726	1,545	41,075		41,075	40,000	37,302	38,406	67,380		750		Torquay
Victoria West	\$ 135	277.00				277.00	23,236	1,781		7,981	2,408	651	1,385	37,442		37,442	23,478	8,263	6,885	15,899	75,383	780		Victoria West
View Royal	\$ 134	287.00				287.00	24,002	1,814		8,243	2,408	674	1,435	38,577		38,577	18,972	8,061	6,860	24,784		765		View Royal
Willows	\$ 124	568.00				568.00	45,547	2,741		15,606	2,408	1,335	2,840	70,476		70,476	24,803	38,578	137,714	165,284		1,080	7,300	Willows
Arbutus	\$ 159		422.00			422.00	47,271	2,277		11,620	2,408	1,220	2,110	66,906		66,906	36,296	38,513	49,761	59,188			6,050	Arbutus
Cedar Hill	\$ 157		472.00			472.00	52,647	2,448		12,861	2,408	1,364	2,360	74,088		74,088	40,000	45,588	104,743	111,649			5,375	Cedar Hill
Central	\$ 156		522.00			522.00	58,024	2,623		14,102	2,408	1,509	2,610	81,275		81,275	37,311	23,517	53,152	50,980	111,947		7,025	Central
Colquitz	\$ 156		495.00			495.00	55,120	2,522		13,432	2,408	1,431	2,475	77,388		77,388	39,244	38,032	79,148	82,002	59,410			Colquitz
Glanford	\$ 164		314.00			314.00	35,657	1,892		8,939	2,408	907	1,570	51,374		51,374	40,000	43,342	45,020	76,034				Glanford
Gordon Head	\$ 164		313.00			313.00	35,550	1,894		8,915	2,408	905	1,565	51,236		51,236	40,000	25,098	39,903	50,805				Gordon Head
Lansdowne	\$ 152		724.00			724.00	79,745	3,327		19,116	2,408	2,092	3,620	110,308		110,308	9,059	9,902	31,153	46,017	65,054		9,475	Lansdowne
Monterey	\$ 160		378.00			378.00	42,539	2,116		10,528	2,408	1,092	1,890	60,574		60,574	38,720	38,816	55,344	46,743				Monterey
Rockheights	\$ 172		218.00			218.00	25,335	1,573		6,557	2,408	630	1,090	37,593		37,593	30,929	17,941	21,306	40,819	2,288			Rockheights
Shoreline	\$ 164		313.00			313.00	35,550	1,901		8,915	2,408	905	1,565	51,243		51,243	40,000	30,552	30,054	46,557	50,278		4,875	Shoreline
Esquimalt	\$ 164			678.542		678.542	73,673	3,382	4,000	26,101	2,408	1,961		111,524		111,524	73,199	88,290	207,318	365,698	116,060		6,710	Esquimalt
Lambrick	\$ 170			507.898		507.898	55,595	2,726	4,000	19,918	2,408	1,468		86,115		86,115	55,749	1,425	29,097	43,292				Lambrick
Mt Doug	\$ 162			812.381		812.381	87,852	3,896	4,000	30,950	2,408	2,348												

Alignment

