

CAPITAL REGIONAL DISTRICT 2024 FINANCIAL PLAN																
		Expenditures														
		Total 2023	Total 2024	Salaries and Wages	Cost Allocations*	Contracted Services	Materials and Supplies	Repairs and Maintenance	Grant and 3rd Party Payments	Utilities	Bulk Water	Other Operating Expenses	Interest & Principal	Deficit	Capital	Transfers to Reserves
1.010	Legislative & General Government	36,520,973	39,599,526	25,822,657	2,148,001	3,793,868	707,030	151,140	4,330	1,700	-	4,545,444	-	-	524,890	1,900,466
1.10X	Facilities Management	4,231,807	4,606,290	1,613,555	1,054,478	294,242	73,129	222,508	-	216,307	-	734,571	-	-	-	397,500
1.101	G.I.S.	638,822	653,615	406,349	14,306	101,240	47,860	5,780	-	-	-	9,820	-	-	18,260	50,000
1.103	Elections	65,760	40,580	-	-	-	-	-	-	-	-	90	-	-	-	40,490
1.104	U.B.C.M.	12,958	13,036	648	-	-	-	-	-	-	-	12,388	-	-	-	-
1.109	Electoral Area Admin Exp - JDF	66,492	72,645	49,586	13,674	-	350	-	-	-	-	9,035	-	-	-	-
1.110	Electoral Area Admin Exp - SGI	479,701	572,636	230,090	60,295	180,767	5,720	-	-	-	-	94,664	-	-	-	1,100
1.111	Electoral Area Admin Exp - SSI	1,161,470	1,397,753	1,004,103	138,250	21,390	12,990	2,590	-	4,660	-	158,770	-	-	20,000	35,000
1.112	Regional Grant in Aid	1,532,621	1,609,336	-	-	-	-	-	1,609,336	-	-	-	-	-	-	-
1.114	Grant-in-Aid - Juan de Fuca	33,865	29,515	-	1,693	-	-	-	27,822	-	-	-	-	-	-	-
1.116	Grant-in-Aid - Salt Spring Island	60,772	58,785	-	4,799	-	-	-	53,986	-	-	-	-	-	-	-
1.117	Grant-in-Aid - Southern Gulf Islands	106,261	111,608	-	5,311	-	-	-	105,081	-	-	800	-	-	416	-
1.119	Vancouver Island Regional Library	341,748	404,447	-	6,835	-	-	-	394,593	-	-	1,250	-	-	1,769	-
1.121	Sooke Regional Museum	222,348	230,107	-	4,447	-	-	-	225,630	-	-	30	-	-	-	-
1.124	Prov. Court of B.C. (Family Court)	149,360	149,360	-	-	-	-	-	-	-	-	-	-	-	-	149,360
1.124	SSI Economic Development Commission	98,581	69,349	-	13,239	-	-	-	10,000	-	-	46,110	-	-	-	-
1.125	SGI Economic Development Commission	157,788	155,996	-	6,307	104,559	550	-	20,000	-	-	24,480	-	-	-	-
1.126	Victoria Family Court Committee	55,625	58,597	-	316	-	-	-	50,281	-	-	8,000	-	-	-	-
1.128	Greater Victoria Police Victim Services	304,857	323,215	-	6,097	-	-	-	314,759	-	-	2,359	-	-	-	-
1.129	Vancouver Island Regional Library - Debt	339,466	339,366	-	-	-	-	-	-	-	-	1,100	338,266	-	-	-
1.133	Langford E.A. - Greater Victoria Public Library	32,542	33,671	-	651	-	-	-	33,010	-	-	10	-	-	-	-
1.137	Galiano Island Community Use Building	68,064	70,590	-	21,132	-	540	5,330	-	4,020	-	7,840	30,653	-	-	1,075
1.138	Southern Gulf Islands Regional Library	239,681	247,999	-	4,794	-	-	-	241,320	-	-	1,885	-	-	-	-
1.141	Salt Spring Island Public Library	677,239	718,950	-	25,419	-	-	3,390	512,440	-	-	17,795	146,651	-	-	13,255
1.170	Gossip Island Electric Power Supply	63,695	63,213	-	96	-	-	-	-	-	-	496	62,621	-	-	-
1.224	Community Health	814,860	1,002,468	113,880	47,582	827,000	343	-	-	-	-	13,663	-	-	-	-
1.226	Health Facilities - VIHA	1,720,718	1,776,222	-	55,895	650,000	-	-	-	-	-	35,630	-	-	-	1,034,697
1.227	Saturna Island Medical Clinic	25,327	26,027	-	507	-	-	-	25,520	-	-	-	-	-	-	-
1.228	Galiano Health Service	139,886	144,768	-	2,798	-	-	-	141,920	-	-	50	-	-	-	-
1.229	Pender Islands Health Care Centre	234,921	266,575	-	4,688	-	-	-	260,450	-	-	1,100	-	337	-	-
1.230	Traffic Safety Commission	137,118	105,254	-	6,856	-	-	-	40,000	-	-	58,398	-	-	-	-
1.232	Port Renfrew Street Lighting	9,143	9,199	-	457	-	-	-	-	7,580	-	1,162	-	-	-	-
1.234	SSI Street Lighting	27,882	31,909	-	3,348	-	-	-	-	26,400	-	2,100	-	61	-	-
1.235	SGI Small Craft Harbour Facilities	461,887	483,760	-	39,355	33,530	5,720	49,220	-	3,050	-	123,980	87,493	-	-	141,412
1.236	Salt Spring Island Ferrowood Dock	16,055	16,547	-	6,340	1,437	820	3,740	-	320	-	3,890	-	-	-	-
1.238A	Community Transit (SSI)	599,884	632,673	-	30,634	600,009	-	1,000	-	-	-	1,030	-	-	-	-
1.238B	Community Transportation (SSI)	148,993	88,489	-	44,939	-	-	2,000	-	60	-	1,490	-	-	-	40,000
1.280	Regional Parks	17,528,008	19,684,346	9,577,592	1,599,065	1,321,578	413,749	571,558	-	80,087	-	1,410,279	1,129,207	-	270,000	3,311,231
1.290	Royal Theatre	580,000	580,000	-	17,565	-	-	-	37,535	-	-	44,900	-	-	105,000	375,000
1.295	McPherson Theatre	785,822	785,339	-	42,524	-	-	-	306,282	-	-	300	-	-	90,000	346,233
1.297	Arts Grants	3,132,037	3,208,277	341,668	85,627	5,304	3,080	-	2,738,363	-	-	33,235	-	-	-	1,000
1.299	Salt Spring Island Arts	123,180	133,806	-	2,452	-	-	-	124,190	-	-	6,190	-	974	-	-
1.309	Climate Action and Adaptation	2,288,185	2,864,096	702,900	103,354	750,291	-	-	-	-	-	502,090	-	-	792,961	12,500
1.310	Land Banking & Housing	3,152,716	3,679,545	1,664,097	512,020	323,135	3,250	-	-	-	-	139,510	1,009,463	-	24,000	4,070
1.311	Regional Housing Trust Fund	3,676,394	4,178,799	-	4,070	100	-	913,015	-	-	-	3,261,614	-	-	-	-
1.312	Regional Goose Management	237,522	243,486	-	100,180	132,600	-	-	-	-	-	10,706	-	-	-	-
1.313	Animal Care Services	1,663,324	1,737,305	1,147,100	265,707	59,200	41,200	-	-	500	-	183,505	-	-	-	40,093
1.314	SGI House Numbering	9,764	10,111	-	10,028	-	-	-	-	-	-	70	-	13	-	-
1.316	SSI Building Numbering	9,891	10,285	-	10,183	-	-	-	-	-	-	20	-	82	-	-
1.317	JDF Building Numbering	13,475	13,884	-	13,504	-	-	-	-	-	-	380	-	-	-	-
1.318	Building Inspection	2,026,725	2,241,973	1,457,133	367,722	99,770	25,042	170	-	1,760	-	232,796	-	-	13,460	44,120
1.319	Soil Deposit Removal	5,899	6,180	-	6,150	-	-	-	-	-	-	30	-	-	-	-
1.320	Noise Control	41,228	65,371	-	35,761	7,360	-	-	-	-	-	250	-	22,000	-	-
1.322	Nuisances & Unsightly Premises	54,986	57,419	-	55,099	2,000	-	-	-	-	-	320	-	-	-	-
1.323	By-Law Enforcement	571,466	639,731	427,988	84,295	500	3,500	-	-	-	-	72,590	-	-	-	50,858
1.324	Regional Planning Services	1,554,118	2,227,436	1,098,077	261,019	664,620	8,110	-	-	-	-	193,110	-	-	-	2,500
1.325	Electoral Area Services - Planning	858,038	879,137	530,668	184,669	13,520	6,250	-	-	-	-	68,260	-	-	-	75,770
1.330	Regional Growth Strategy	424,846	331,880	158,204	123,766	34,200	-	-	-	-	-	5,710	-	-	-	10,000
1.335	Geo-Spatial Referencing System	177,779	183,406	-	23,186	39,030	3,470	8,730	-	-	-	44,980	-	-	-	64,010
1.340	JDF Livestock Injury Compensation	3,158	3,158	-	158	-	-	-	-	-	-	3,000	-	-	-	-
1.341	SGI Livestock Injury Compensation	3,158	3,180	-	158	-	-	-	-	-	-	3,022	-	-	-	-
1.342	SSI Livestock Injury Compensation	3,158	3,158	-	158	-	-	-	-	-	-	3,000	-	-	-	-
1.350	Willis Point Fire Protect & Recreation	174,824	203,796	17,530	5,464	-	3,660	38,720	-	12,890	-	61,373	-	-	6,520	57,639
1.352	South Galiano Fire Protection	584,473	606,587	200,820	17,460	-	18,650	19,460	-	9,120	-	89,570	141,027	-	10,190	100,290
1.353	Otter Point Fire Protection	542,138	671,460	6,430	18,823	23,000	20,240	21,140	-	10,780	-	397,977	-	-	5,870	167,200
1.354	Kiallatlat Fire Protection	66,940	73,672	-	3,347	5,000	-	-	-	65,315	-	10	-	-	-	-
1.355	Dunrace Road Fire Protection	3,016	3,016	-	136	-	-	-	-	2,500	-	80	-	-	-	300
1.356	Pender Fire Protection	1,243,987	1,399,332	48,211	-	-	-	1,008,106	-	1,320	-	38,677	111,596	-	-	191,422
1.357	East Sooke Fire Protection	565,807	586,306	80,614	15,367	21,972	30,453	23,874	-	18,650	-	139,146	155,109	-	5,000	98,121
1.358	Port Renfrew Fire Protection	161,476	202,438	73,360	6,729	1,040	18,760	2,520	-	14,560	-	57,217	2,898	-	-	25,354
1.359	North Galiano Fire Protection	241,634	304,969	164,420	8,988	1,370	27,177	4,670	-	4,870	-	60,797	53,608	-	5,000	10,069
1.360	Shirley Fire Protection	193,332	200,090	42,580	6,017	-	20,700	7,620	-	9,600	-	39,117	-	-	10,000	64,456
1.363	Saturna Island Fire	267,829	316,453	-	5,356	-	-	-	310,000	-	-	1,097	-	-	-	-
1.369	Electoral Area Fire Services	308,466	378,064	194,602	90,712	72,430	-	-	-	-	-	9,820	-	-	2,500	-
1.370	Juan de Fuca Emergency Program	89,953	105,295	12,500	14,901	35,000	5,500	-	600	-	-	23,914	-	-	-	12,880
1.371	SSI Emergency Program	142,927	144,181	18,000	7,146	52,100	5,900	-	16,700	-	-	34,335	-	-	10,000	-
1.372	Electoral Area Emergency Program	671,399	748,997	591,902	70,935	55,000	2,180	-	-	-	-	23,980	-	-	-	5,000
1.373	SGI Emergency Program	250,121	275,218	35,000	11,899	63,021	19,026	500	31,604	-	-	93,668	-	-	-	20,500
1.374	Regional Emergency Program Support	238,227	148,016	113,935	24,501	-	570	-	-	-	-	9,010	-	-	-	-
1.375	Hazardous Material Incident Response	446,471	405,611	12,470	127,931	102,000	1,660	13,910	5,750	-	-	132,330	-	-	-	9,560
1.377	JDF Search and Rescue	91,058	101,252	-	4,403	8,640	12,350	-	-	-	3,110	60,249	-	-	9,500	3,000
1.378	SSI Search and Rescue	25,804	25,804	-	1,252	-	-	-	24,222	-	-	330	-	-	-	-
1.40X	SEAPARC	4,571,131	5,243,766	3,336,731	303,078	58,450	168,050	199,863	3,781	267,523	-	332,324	103,966	-	-	470,000
1.405	JDF EA - Community Parks	202,006	233,885	107,181	34,184	23,230	-	9,000	-	60	-	41,980	-	-	-	18,250
1.408	JDF															

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1.44X	Panorama Rec. Center.	10,136,965	10,810,738	6,110,302	740,745	578,171	348,510	329,438	-	561,764	-	651,211	337,707	-	-	1,152,890
1.455	Salt Spring Island - Community Parks	1,097,686	1,025,297	452,437	393,120	15,140	15,520	16,520	-	21,178	-	48,170	-	35,212	-	28,000
1.458	Salt Spring Is.- Community Rec	313,379	399,235	200,767	41,585	96,000	13,470	215	-	3,000	-	29,665	-	9,533	-	5,000
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	2,154,490	2,439,891	1,060,445	509,795	45,470	112,360	82,690	-	261,993	-	216,959	-	60,179	-	90,000
1.465	Saturna Island Comm. Parks	27,245	33,467	1,112	1,980	220	1,980	220	-	1,040	-	5,700	-	-	-	5,157
1.468	Saturna Island - Community Rec.	18,976	20,177	949	1,110	100	-	-	-	-	-	18,018	-	-	-	-
1.475	Mayne Is. Com. Parks & Rec	95,875	96,569	6,079	-	2,950	39,120	-	-	3,310	-	26,610	-	-	-	18,500
1.476	Mayne Is. Comm. Parks (reserve)	26,883	29,771	1,344	430	540	-	-	-	1,430	-	26,027	-	-	-	-
1.478	Mayne Is. Community Rec.	52,931	48,182	2,647	-	-	-	-	-	-	-	45,535	-	-	-	-
1.485	North & South Pender Com. Parks	169,351	175,470	11,803	60,000	16,750	45,000	-	-	100	-	24,738	-	-	-	17,079
1.488	North & South Pender Com. Rec	71,371	70,816	3,569	-	-	-	-	-	-	-	67,247	-	-	-	-
1.498	Galiano Parks	128,309	128,309	5,849	-	-	-	94,820	-	1,540	-	16,100	-	-	-	10,000
1.498	Galiano Community Recreation	38,375	43,880	1,919	-	-	-	-	-	-	-	41,957	-	4	-	-
1.521	SWMP- Solid Waste Disposal (Refuse Disposal)	29,690,987	38,751,084	3,931,840	8,513,147	18,764,500	224,600	518,000	211,000	121,300	-	4,348,310	-	-	-	2,118,387
1.523	Port Renfrew Refuse Disposal	93,420	110,631	-	4,471	83,880	-	750	-	1,570	-	2,010	-	-	-	17,950
1.525	Solid Waste Disposal - Debt	-	1,229,666	-	-	-	-	-	-	-	-	122,780	1,106,886	-	-	-
1.531	Stormwater Quality Management - Sooke	39,432	90,599	-	21,190	68,509	-	-	-	-	-	900	-	-	-	-
1.533	Stormwater Quality Management - SGI	40,221	41,480	-	36,241	5,132	-	-	-	-	-	107	-	-	-	-
1.535	Stormwater Quality Management - SSI	57,276	66,034	-	10,864	30,000	-	-	-	-	-	25,170	-	-	-	-
1.536	LWMP-Stormwater Quality Management-Core	744,030	857,441	-	528,817	259,320	-	-	-	-	-	51,150	-	-	-	18,154
1.537	Stormwater Quality Management - Peninsula	121,932	125,095	-	83,582	41,120	-	-	-	-	-	393	-	-	-	-
1.538	Source - Stormwater Quality - Peninsula	58,657	59,263	-	46,188	6,875	-	-	-	-	-	6,200	-	-	-	-
1.57X	Environmental Services	26,020,224	27,102,054	20,158,295	3,589,139	82,121	485,761	9,140	-	-	-	1,488,763	-	-	475,000	813,835
1.911	911 Systems	2,495,079	2,606,719	-	281,350	480,606	-	-	681,953	-	-	148,861	1,011,949	-	-	2,000
1.912B	911 Call Answer - Municipalities	25,947	20,030	-	-	-	-	-	-	-	-	-	-	20,030	-	-
1.913	913 Fire Dispatch	366,986	372,559	-	44,279	255,860	-	-	-	-	-	72,420	-	-	-	-
1.921	Regional CREST Contribution	1,790,531	1,932,993	-	-	-	-	-	1,905,008	-	-	6,000	-	21,985	-	-
1.923	Emergency Comm - CREST - SGI	182,388	187,299	-	3,648	-	-	-	182,831	-	-	820	-	-	-	-
1.924	Emergency Comm - CREST - JDF	144,211	160,323	-	2,875	-	-	-	147,748	-	-	9,700	-	-	-	-
1.925	Emergency Comm - CREST - SSI	145,123	150,978	-	2,902	-	-	-	147,460	-	-	500	-	116	-	-
2.610	Saanich Peninsula Water Supply	7,407,397	7,892,266	-	1,339,153	3,000	46,500	57,260	-	231,205	5,180,160	142,988	42,000	-	-	850,000
2.620	SSI Highland Water System	32,004	31,988	-	27	-	-	-	-	-	-	90	31,871	-	-	-
2.621	Highland / Fernwood Water - SSI	546,435	572,602	-	247,242	12,140	24,700	29,440	-	31,850	-	41,920	44,234	-	-	141,076
2.622	Cedars of Tuam	52,678	48,397	-	31,012	50	770	480	-	1,820	-	1,850	-	-	-	12,415
2.624	Beddis Water	297,178	293,927	-	127,859	8,460	11,470	7,260	-	16,878	-	18,350	3,740	-	-	99,910
2.626	Fulford Water	216,639	259,231	-	104,136	10,890	9,310	28,710	-	12,529	-	16,430	17,852	-	-	59,374
2.628	Cedar Lane Water (SSI)	83,180	95,342	-	43,227	2,150	1,660	6,610	-	6,333	-	7,660	12,752	-	-	14,930
2.630	Magic Lakes Estates Water System	1,000,318	1,009,370	-	536,096	4,690	58,800	25,710	-	62,220	-	54,040	215,764	-	-	52,060
2.640	Saturna Island Water System (Lyall Harbour)	278,852	290,019	-	150,641	-	6,180	25,660	-	9,359	-	14,038	31,001	-	-	53,140
2.642	Skana Water (Mayne)	89,870	96,840	-	33,744	12,240	780	7,290	-	5,011	-	3,450	-	-	-	34,325
2.650	Port Renfrew Water	133,609	144,180	-	96,632	-	9,290	8,610	-	6,491	-	3,157	-	-	-	20,000
2.660	Fernwood Water	14,744	14,731	-	13	-	-	-	-	-	-	40	14,678	-	-	-
2.665	Sticks Allison Water (Galiano)	75,539	75,777	-	45,807	-	730	8,060	-	3,420	-	4,260	-	-	-	13,500
2.667	Surfside Park Estates (Mayne)	123,835	129,572	-	47,780	20,630	20,240	6,030	-	6,892	-	11,000	-	-	-	17,000
2.670	Regional Water Supply	39,915,804	42,114,204	18,969,205	-8,397,161	1,654,464	1,496,730	91,443	-	1,477,990	-	5,995,536	2,896,242	-	17,450,000	479,755
2.680	Juan de Fuca Water Distribution	23,970,506	26,026,524	590,220	5,016,829	402,635	255,636	458	-	296,930	7,689,300	1,369,025	2,411,815	-	7,346,169	647,507
2.681	Florence Lake Water System Debt	15,549	19,038	-	-	-	-	-	-	-	-	-	-	19,038	-	-
2.682	Seagirt Water System Debt	97,650	114,767	-	-	-	-	-	-	-	-	20,000	94,767	-	-	-
2.691	Wilderness Mountain Water Service	158,838	171,071	-	90,467	4,960	25,930	-	-	11,450	-	3,600	25,664	3,000	-	6,000
3.700	Septage Disposal	157,910	161,082	-	128,622	-	-	-	-	-	-	32,460	-	-	-	-
3.701	Millstream Remediation Service	537,888	19,812	-	106	-	-	-	-	-	-	544	19,162	-	-	-
3.705	SSI Liquid Waste Disposal	1,028,430	1,208,171	-	227,819	753,450	8,190	8,160	10,000	7,270	-	14,500	166,782	-	-	12,000
3.707	LWMP - On Site System Management Program	177,649	183,866	-	110,523	37,103	-	-	-	-	-	36,240	-	-	-	-
3.71X	Core Area Wastewater Operations	34,173,017	34,609,974	-	14,769,072	6,645,061	4,331,320	1,264,873	-	3,471,258	-	3,428,390	-	-	-	700,000
3.718	Peninsula Wastewater TP	4,747,515	4,993,969	-	2,143,230	204,750	219,620	344,228	-	380,490	-	715,415	-	-	-	986,237
3.720	LWMP - (Peninsula) - Implementation	56,247	57,422	-	34,200	-	-	-	-	-	-	-	-	-	-	23,222
3.750	LWMP - Core and West Shore	372,322	584,072	-	182,579	145,310	-	-	-	-	-	510	-	-	-	255,673
3.752	LWMP - Harbour Studies	354,238	362,174	-	316,882	34,810	-	-	-	-	-	10,482	-	-	-	-
3.755	Regional Source Control	1,641,038	1,674,718	-	1,435,910	146,208	8,160	-	-	-	-	84,270	-	-	-	170
3.756	Harbours Environmental Action	70,752	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7XX	Core Area & Legacy Trunk Sewer - Debt	27,269,184	21,889,666	-	-	-	-	-	-	-	-	227,343	9,163,127	6,013	5,529,745	6,963,438
3.810	Ganges Sewer	1,187,404	1,264,781	-	489,735	56,490	17,290	95,300	-	63,070	-	171,000	245,813	-	-	126,083
3.820	Maliview Estates Sewer System	218,911	268,646	-	76,319	29,760	1,200	44,090	-	4,920	-	47,244	12,243	-	-	52,870
3.830	Magic Lake Estates Sewer System	868,799	913,885	-	370,112	108,000	24,610	24,460	-	25,250	-	127,550	174,103	-	-	59,800
3.830D	Magic Lake Estates Sewer Debt	235,784	231,715	-	-	-	-	-	-	-	-	1,030	-	-	-	-
3.850	Port Renfrew Sewer	131,021	135,608	-	80,538	5,430	2,750	680	-	7,300	-	17,330	230,685	-	-	21,580
21.ALL	Feasibility Study Reserve Fund - All	137,412	350,000	-	-	-	-	-	-	-	-	350,000	-	-	-	-
21.E.A.	Feasibility Study Reserve Fund - E.A.	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total CRD excluding Municipal Debt		326,646,760	349,993,761	102,881,185	43,287,597	41,766,378	9,537,986	4,608,816	12,944,441	7,823,718	12,869,460	34,273,161	21,702,433	181,724	32,724,065	25,392,797
1.15X	Municipalities' Own Debt - M.F.A.	17,312,444	18,229,269	-	-	-	-	-	-	-	-	78,720	18,150,549	-	-	-
TOTAL CRD		343,959,204	368,223,030	102,881,185	43,287,597	41,766,378	9,537,986	4,608,816	12,944,441	7,823,718	12,869,460	34,351,881	39,			