

CAPITAL REGIONAL DISTRICT

2025 Financial Plan Summary

(Cost Apportionment based on Prior year assessment data. Subject to change with the final 2025 Assessment values).

Prepared by CRD
Financial Services
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CAPITAL REGIONAL DISTRICT - YEAR 2025 FINANCIAL PLAN

Regional	Service	Gross Expenditure	Gross Expenditure	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
		2024	2025	2025				2025	2024	
1.010	Legislative & General Government	39,599,526	43,234,352	9.18%	800,000	24,736,809	4,150,634	13,546,909	12,251,516	10.57%
1.10X	Facilities Management	4,606,290	5,122,730	11.21%	-	4,884,554	67,899	170,277	173,734	-1.99%
1.101	G.I.S.	653,615	682,011	4.34%	-	524,684	5,972	151,355	133,247	13.59%
1.112	Regional Grant in Aid	1,609,336	1,669,336	3.73%	1,619,336	-	50,000	-	-	0.00%
1.224	Community Health	1,002,468	884,465	-11.77%	-	-	249,418	635,047	808,579	-21.46%
1.226	Health Facilities - VIHA	1,776,222	1,811,746	2.00%	-	-	1,811,746	-	-	0.00%
1.280	Regional Parks	19,684,346	21,236,198	7.88%	-	77,539	1,741,653	19,417,006	17,978,490	8.00%
1.309	Climate Action and Adaptation	2,864,096	3,184,145	11.17%	-	102,296	1,437,245	1,644,604	1,591,365	3.35%
1.310	Land Banking & Housing	3,679,545	5,571,016	51.41%	-	627,883	1,609,637	3,333,496	1,861,398	79.09%
1.312	Regional Goose Management	243,486	293,651	20.60%	-	-	41,425	252,226	243,486	3.59%
1.323	By-Law Enforcement	639,731	833,421	30.28%	-	789,535	43,886	-	-	0.00%
1.324	Regional Planning Services	2,227,436	2,599,833	16.72%	-	91,440	1,199,143	1,309,250	1,271,121	3.00%
1.335	Geo-Spatial Referencing System	183,406	188,729	2.90%	-	-	16,950	171,779	166,716	3.04%
1.374	Regional Emergency Program Support	148,016	150,075	1.39%	-	-	7,500	142,575	140,726	1.31%
1.375	Hazardous Material Incident Response	405,611	506,360	24.84%	-	-	25,356	481,004	356,249	35.02%
1.521	SWMP - Solid Waste Disposal (Refuse Disposal)	38,751,084	53,348,154	37.67%	-	202,000	53,146,154	-	-	0.00%
1.525	Solid Waste Disposal - Debt	1,229,666	2,026,178	64.77%	-	-	2,026,178	-	-	0.00%
1.57X	Environmental Services	27,102,054	29,470,313	8.74%	-	28,581,968	888,345	-	-	0.00%
1.911	911 Systems	2,606,719	2,624,400	0.68%	-	-	2,207,360	417,040	308,835	35.04%
1.921	Regional CREST Contribution	1,932,993	2,004,530	3.70%	-	-	102,430	1,902,100	1,833,551	3.74%
2.670	Regional Water Supply	42,114,204	44,959,023	6.76%	-	-	44,959,023	-	-	0.00%
21.ALL	Feasibility Study Reserve Fund - All	350,000	132,000	-62.29%	-	-	-	132,000	209,109	-36.88%
Total Regional		193,409,850	222,532,666		2,419,336	60,618,708	115,787,954	43,706,668	39,328,122	11.13%
Sub-Regional	Service	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
1.121	Sooke Regional Museum	230,107	237,032	3.01%	1,990	-	670	234,372	227,459	3.04%
1.123	Prov. Court of B.C. (Family Court)	149,360	149,360	0.00%	-	-	149,360	-	-	0.00%
1.126	Victoria Family Court Committee	58,597	51,693	-11.78%	35,869	-	824	15,000	15,000	0.00%
1.128	Greater Victoria Police Victim Services	323,215	329,354	1.90%	-	-	15,190	314,164	308,022	1.99%
1.230	Traffic Safety Commission	105,254	132,625	26.00%	56,443	-	3,670	72,512	72,512	0.00%
1.290	Royal Theatre	580,000	596,000	2.76%	-	-	-	596,000	580,000	2.76%
1.295	McPerson Theatre	785,339	785,339	0.00%	-	-	35,339	750,000	750,000	0.00%
1.297	Arts Grants	3,208,277	3,301,886	2.92%	-	15,628	239,693	3,046,565	2,956,654	3.04%
1.311	Regional Housing Trust Fund	4,178,799	4,322,614	3.44%	4,140,469	-	182,145	-	718,675	-100.00%
1.313	Animal Care Services	1,737,305	1,888,210	8.69%	-	-	1,344,730	543,480	476,540	14.05%
1.330	Regional Growth Strategy	331,880	792,714	138.86%	-	-	468,032	324,682	315,205	3.01%
1.40X	SEAPARC	5,243,766	5,686,058	8.43%	-	-	2,193,176	3,492,882	3,297,882	5.91%
1.44X	Panorama Rec. Center.	10,810,738	11,456,989	5.98%	-	-	5,565,129	5,891,860	5,499,173	7.14%
1.531	Stormwater Quality Management - Sooke	90,599	41,742	-53.93%	-	-	86	41,656	40,443	3.00%
1.536	LWMP-Stormwater Quality Management-Core	857,441	788,909	-7.99%	-	-	89,230	699,679	677,164	3.32%
1.537	Stormwater Quality Management - Peninsula	125,095	128,700	2.88%	-	-	4,455	124,245	120,922	2.75%
1.538	Source - Stormwater Quality - Peninsula	59,263	71,098	19.97%	-	-	12,436	58,662	56,953	3.00%
1.912B	911 Call Answer - Municipalities	20,030	27,032	34.96%	-	641,823	(44,740)	(570,051)	(618,488)	-7.83%
1.913	913 Fire Dispatch	372,559	387,396	3.98%	-	-	23,156	364,240	328,140	11.00%
2.610	Saanich Peninsula Water Supply	7,892,266	8,325,361	5.49%	-	-	8,325,361	-	-	0.00%
2.680	Juan de Fuca Water Distribution	26,026,524	29,313,997	12.63%	-	-	29,313,997	-	-	0.00%
2.681	Florence Lake Water System Debt	19,038	19,038	0.00%	-	-	37	19,001	11,713	62.22%
3.700	Septage Disposal	161,082	165,773	2.91%	-	-	165,773	-	-	0.00%
3.701	Millstream Remediation Service	19,812	19,732	-0.40%	-	-	16,016	3,716	6,262	-40.66%
3.707	LWMP - On Site System Management Program	183,866	201,727	9.71%	-	-	34,200	167,527	134,706	24.36%
3.718	Peninsula Wastewater TP	4,993,969	5,115,006	2.42%	-	158,602	2,748,996	2,207,408	2,083,363	5.95%
3.720	LWMP - (Peninsula) - Implementation	57,422	59,190	3.08%	-	-	2,320	56,870	55,214	3.00%
3.750	LWMP - Core and West Shore	584,072	612,583	4.88%	-	-	366,726	245,857	227,326	8.15%
3.752	LWMP - Harbour Studies	362,174	374,495	3.40%	-	-	21,658	352,837	339,715	3.86%
3.755	Regional Source Control	1,674,718	1,755,201	4.81%	-	55,000	234,772	1,465,429	1,417,786	3.36%
3.756	Harbours Environmental Action	-	-	0.00%	-	-	-	-	(2,031)	-100.00%
3.71X	Core Area Wastewater Operations	34,609,974	37,627,260	8.72%	-	647,113	31,082,211	5,897,936	5,428,174	8.65%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	21,889,666	24,231,923	10.70%	-	-	17,729,886	6,502,037	5,800,512	12.09%
Total Sub-Regional		127,742,207	138,996,037	8.81%	4,234,771	1,518,166	100,324,534	32,918,566	31,324,996	5.09%
Total CRD - Regional & Sub-Regional		321,152,057	361,528,703	12.57%	6,654,107	62,136,874	216,112,488	76,625,234	70,653,118	8.45%
Total Electoral Areas Only		29,087,204	31,708,406	9.01%	96,306	1,815,769	9,950,311	19,846,020	17,801,539	11.48%
Total CRD excluding Municipal Debt		350,239,261	393,237,109	12.28%	6,750,413	63,952,643	226,062,799	96,471,254	88,454,657	9.06%
1.15X	Municipalities' Own Debt - M.F.A.	18,229,269	17,600,441	-3.45%	-	-	95,050	17,505,391	18,150,549	-3.55%
Total CRD		368,468,530	410,837,550	11.50%	6,750,413	63,952,643	226,157,849	113,976,645	106,605,206	6.91%
CRHD	Capital Regional Hospital District	33,548,386	32,992,372	-1.66%	-	-	6,529,070	26,463,302	26,462,903	0.00%
Total CRD, CRHD & Municipal Debt		402,016,916	443,829,922	10.40%	6,750,413	63,952,643	232,686,919	140,439,947	133,068,109	5.54%

CAPITAL REGIONAL DISTRICT - YEAR 2025 FINANCIAL PLAN

REQUISITION DETAIL

1.010	Legislative & General Government	Gross Expenditure	Gross Expenditure	Gross Exp.	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
		2024	2025	% Incr				2025	2024	
1.011	Board Expenditures	1,420,700	1,411,706	-0.63%	-	-	32,500	1,379,206	1,338,200	3.06%
1.012	Other Legislative	213,426	224,548	5.21%	-	-	-	224,548	213,426	5.21%
1.014	CAO & Executive Office	1,117,777	1,228,861	9.94%	-	-	-	1,228,861	1,117,777	9.94%
1.014B	Corporate Services	3,177,282	3,625,682	14.11%	-	562,089	406,339	2,657,254	2,161,870	22.91%
1.015	Real Estate	544,807	574,252	5.40%	-	459,401	-	114,851	108,961	5.41%
1.016	Human Resources & Corporate Safety	3,798,978	4,151,511	9.28%	-	3,468,047	92,500	590,964	558,372	5.84%
1.017	Finance	9,087,726	9,338,825	2.76%	-	5,300,000	936,918	3,101,907	3,014,114	2.91%
1.018	Health Planning	727,800	746,886	2.62%	-	746,886	-	-	-	0.00%
1.022	Information Systems & ERP	13,385,491	15,392,770	15.00%	-	11,100,000	1,372,531	2,920,240	2,703,143	8.03%
1.024	Planning & Protective Services	596,742	627,059	5.08%	-	302,126	-	324,933	310,844	4.53%
1.025	Corporate Emergency	426,270	536,711	25.91%	-	103,805	47,266	385,639	235,937	63.45%
1.027	First Nations Negotiations	1,463,202	1,569,552	7.27%	-	-	161,600	1,407,951	1,143,502	23.13%
1.028	Environmental Services	516,103	505,679	-2.02%	-	102	-	505,577	516,004	-2.02%
1.029	Electoral Areas	-	249,995	100.00%	-	174,997	-	74,999	-	100.00%
1.118	Corporate Communications (Surplus)/Deficit	1,545,346	1,430,959	-7.40%	-	900,000	-	530,959	570,346	-6.91%
	Other revenue - cc 100001	-	-	0.00%	800,000	-	-	-	-	0.00%
		1,577,876	1,619,356	2.63%	-	1,619,356	1,100,980	(1,900,980)	(1,740,980)	9.19%
	Total Legislative & General Government	39,599,526	43,234,352	9.18%	800,000	24,736,809	4,150,634	13,546,909	12,251,516	10.57%
1.10X	Facilities Management									
1.105	Facility Management	2,151,733	2,147,641	-0.19%	-	1,944,015	33,349	170,277	173,734	-1.99%
1.106	CRD HQ Building	2,204,840	2,678,668	21.49%	-	2,644,118	34,550	-	-	0.00%
1.107	Corporate Satellite Offices	249,717	296,421	18.70%	-	296,421	-	-	-	0.00%
	Total Facilities Management	4,606,290	5,122,730	11.21%	-	4,884,554	67,899	170,277	173,734	-1.99%
1.15X	Municipalities' Own Debt - M.F.A.									
1.151	Debt - Victoria	5,592,523	5,679,311	1.55%	-	-	37,550	5,641,761	5,562,373	1.43%
1.152	Debt - C. Saanich	613,778	608,588	-0.85%	-	-	4,100	604,488	610,888	-1.05%
1.153	Debt - Esquimalt	2,283,659	2,081,325	-8.86%	-	-	13,240	2,068,085	2,270,279	-8.91%
1.154	Debt - Saanich	6,764,676	6,422,216	-5.06%	-	-	24,620	6,397,596	6,747,816	-5.19%
1.155	Debt - Oak Bay	-	-	0.00%	-	-	-	-	-	0.00%
1.156	Debt - N. Saanich	665,641	679,783	2.12%	-	-	640	679,143	662,611	2.49%
1.157	Debt - Sidney	545,456	546,676	0.22%	-	-	4,140	542,536	542,536	0.00%
1.160	Debt - V. Royal	568,396	620,263	9.13%	-	-	3,100	617,163	566,216	9.00%
1.162	Debt - Highland	79,861	54,295	-32.01%	-	-	180	54,115	79,521	-31.95%
1.163	Debt - Colwood	635,294	426,909	-32.80%	-	-	3,110	423,799	631,604	-32.90%
1.164	Debt - Sooke	479,985	481,075	0.23%	-	-	4,370	476,705	476,705	0.00%
	Total Municipalities' Own Debt - M.F.A.	18,229,269	17,600,441	-3.45%	-	-	95,050	17,505,391	18,150,549	-3.55%
1.57X	Environmental Services									
1.575	Env. Ser. - Administration	206,947	221,376	6.97%	-	217,772	3,604	-	-	0.00%
1.576	Env. Engineering Services	3,007,695	3,838,818	27.63%	-	3,738,818	100,000	-	-	0.00%
1.577	Wastewater Operations	14,549,517	15,682,076	7.78%	-	14,975,962	706,114	-	-	0.00%
1.578	Env. Protection and Water Quality	9,337,895	9,728,043	4.18%	-	9,649,416	78,627	-	-	0.00%
	Total Environmental Services	27,102,054	29,470,313	8.74%	-	28,581,968	888,345	-	-	0.00%
3.71X	Core Area Wastewater Operations									
3.709	I & I Enhanced Program	417,843	430,633	3.06%	-	430,633	-	-	-	0.00%
3.717	Core Area Wastewater Operations	34,192,131	37,196,627	8.79%	-	216,480	1,610,452	35,369,695	32,808,996	7.80%
	Core Area Wastewater - Operations Total	34,609,974	37,627,260	8.72%	-	647,113	1,610,452	35,369,695	32,808,996	7.80%
	Invoice by Agreement	-	-	-	-	-	29,471,759	(29,471,759)	(27,380,822)	-
	Total Sewer Operating	34,609,974	37,627,260	8.72%	-	647,113	31,082,211	5,897,936	5,428,174	8.65%
3.718	Peninsula Wastewater TP									
3.718	Peninsula Wastewater TP Invoice by Agreement	4,993,969	5,115,006	2.42%	-	158,602	28,582	4,927,822	4,650,904	5.95%
		-	-	-	-	-	2,720,414	(2,720,414)	(2,567,541)	-
	Total Peninsula Wastewater TP	4,993,969	5,115,006	2.42%	-	158,602	2,748,996	2,207,408	2,083,363	5.95%
3.750	LWMP - Core and West Shore									
3.750	LWMP - Core and West Shore Invoice by Agreement	584,072	612,583	4.88%	-	-	219,194	393,389	363,721	8.16%
		-	-	-	-	-	147,532	(147,532)	(136,395)	-
	Total LWMP - Core and West Shore	584,072	612,583	4.88%	-	-	366,726	245,857	227,326	8.15%
3.7XX	Core Area & Legacy Trunk Sewer - Debt									
3.770A	Debt - NET & ECI Sewer Upgrade	-	-	0.00%	-	-	-	-	(9,695)	-100.00%
3.792	Debt - Craigflower PS	-	-	0.00%	-	-	-	-	(336)	-100.00%
3.798	Debt - Core Sewage Integrated Treatment Facilities	-	-	0.00%	-	-	-	-	(201,572)	-100.00%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	814,559	734,686	-9.81%	-	-	219,923	514,763	772,849	-33.39%
3.798C	Debt - Core Area Wastewater Treatment Program	21,075,107	23,497,237	11.49%	-	-	637,841	22,859,396	20,437,266	11.85%
	Core Area & Legacy Trunk - Debt - Total	21,889,666	24,231,923	10.70%	-	-	857,764	23,374,159	20,998,512	11.31%
	Invoice by Agreement	-	-	-	-	-	16,872,122	(16,872,122)	(15,198,000)	-
	Total Sewer Debt	21,889,666	24,231,923	10.70%	-	-	17,729,886	6,502,037	5,800,512	12.09%

CAPITAL REGIONAL DISTRICT - YEAR 2025 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function		Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
								2025	2024	
Joint Electoral Area Services										
1.103	Elections	40,580	41,610	2.54%	-	-	90	41,520	40,309	3.00%
1.104	U.B.C.M.	13,036	13,422	2.96%	407	-	100	12,915	12,478	3.50%
1.108	Joint Electoral Area Admin	-	174,997	100.00%	-	-	-	174,997	-	100.00%
1.318	Building Inspection	2,241,973	2,413,246	7.64%	-	33,020	1,650,964	729,262	565,156	29.04%
1.320	Noise Control	65,371	89,838	37.43%	-	-	270	89,568	65,053	37.68%
1.322	Nuisances & Unsanitary Premises	57,419	59,900	4.32%	-	-	3,690	56,210	51,570	9.00%
1.369	Electoral Area Fire Services (JDF & SGI)	378,064	446,492	18.10%	-	-	45,724	400,768	206,240	94.32%
1.372	Electoral Area Emergency Program	923,997	1,117,270	20.92%	-	524,820	413,070	179,380	166,090	8.00%
21.E.A.	Feasibility Study Reserve Fund - E.A.	-	-	0.00%	-	-	-	-	(10,000)	-100.00%
TOTAL JOINT ELECTORAL AREA SERVICES		3,720,440	4,356,775	17.10%	407	557,840	2,113,908	1,684,620	1,096,896	53.58%
Juan de Fuca Electoral Area										
1.109	Electoral Area Admin Exp - JDF	72,645	77,004	6.00%	-	-	260	76,744	72,399	6.00%
1.114	Grant-in-Aid - Juan de Fuca	29,515	25,398	-13.95%	13,632	-	290	11,476	-	100.00%
1.317	JDF Building Numbering	13,884	14,270	2.78%	31	-	70	14,169	13,750	3.05%
1.319	Soil Deposit Removal	6,180	26,294	325.47%	-	-	15,225	11,069	6,060	82.66%
1.325	Electoral Area Services - Planning	879,137	977,003	11.13%	-	34,176	125,834	816,993	743,790	9.84%
1.340	JDF Livestock Injury Compensation	3,158	3,158	0.00%	3,120	-	25	13	13	0.00%
1.370	Juan de Fuca Emergency Program	105,295	109,407	3.91%	-	-	240	109,167	105,055	3.91%
1.377	JDF Search and Rescue	101,252	94,550	-6.62%	-	-	22,500	72,050	69,952	3.00%
1.405	JDF EA - Community Parks	233,885	256,379	9.62%	-	-	940	255,439	232,973	9.64%
1.924	Emergency Comm - CREST - JDF	160,323	165,887	3.47%	23,670	-	260	141,957	148,289	-4.27%
Total JDF Regional		1,605,274	1,749,350	8.98%	40,453	34,176	165,644	1,509,077	1,392,281	8.39%
1.119	Vancouver Island Regional Library	404,447	416,639	3.01%	-	-	650	415,989	403,818	3.01%
1.129	Vancouver Island Regional Library - Debt	339,366	340,166	0.24%	-	-	340,166	-	-	0.00%
1.133	Langford E.A. - Greater Victoria Public Library	33,671	34,683	3.01%	315	-	100	34,268	33,256	3.04%
1.232	Port Renfrew Street Lighting	9,199	9,460	2.84%	642	-	4,670	4,148	3,722	11.45%
1.350	Willis Point Fire Protect & Recreation	203,796	195,629	-4.01%	-	-	35,000	160,629	145,730	10.22%
1.353	Otter Point Fire Protection	671,460	728,032	8.43%	-	-	350	727,682	671,120	8.43%
1.354	Malahat Fire Protection	73,672	70,964	-3.68%	590	-	-	70,374	73,055	-3.67%
1.355	Durrance Road Fire Protection	3,016	3,016	0.00%	-	-	-	3,016	3,016	0.00%
1.357	East Sooke Fire Protection	586,306	721,047	22.98%	7,937	-	100,444	612,666	477,950	28.19%
1.358	Port Renfrew Fire Protection	202,438	228,171	12.71%	-	-	92,974	135,197	120,400	12.29%
1.360	Shirley Fire Protection	200,090	219,094	9.50%	-	-	220	218,874	199,880	9.50%
1.408	JDF EA - Community Recreation	98,812	95,380	-3.47%	-	-	22,630	72,750	70,632	3.00%
1.523	Port Renfrew Refuse Disposal	110,631	164,775	48.94%	-	27,233	75,196	62,346	39,376	58.34%
2.650	Port Renfrew Water	144,180	182,040	26.26%	-	-	94,690	87,350	72,248	20.90%
2.682	Seagirt Water System Debt	114,767	114,767	0.00%	-	-	-	114,767	114,767	0.00%
2.691	Wilderness Mountain Water Service	171,071	205,500	20.13%	-	-	126,530	78,970	67,495	17.00%
3.850	Port Renfrew Sewer	135,608	142,348	4.97%	-	-	71,979	70,369	67,019	5.00%
Total JDF Local/Specified/Defined Services		3,502,530	3,871,711	10.54%	9,484	27,233	965,599	2,869,395	2,563,484	11.93%
TOTAL JUAN DE FUCA ELECTORAL AREA		5,107,804	5,621,061	10.05%	49,937	61,409	1,131,243	4,378,472	3,955,765	10.69%

CAPITAL REGIONAL DISTRICT - YEAR 2025 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function		Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
								2025	2024	
Salt Spring Island Electoral Area										
1.111	Electoral Area Admin Exp - SSI	1,397,753	1,591,580	13.87%	4,466	720,640	13,108	853,366	659,598	29.38%
1.116	Grant-in-Aid - Salt Spring Island	58,785	73,995	25.87%	-	-	270	73,725	43,752	68.51%
1.124	SSI Economic Development Commission	129,349	68,437	-47.09%	-	-	3,995	64,442	53,699	20.01%
1.236	Salt Spring Island Fernwood Dock	16,547	22,040	33.20%	-	-	170	21,870	16,380	33.52%
1.141	Salt Spring Island Public Library	718,950	768,618	6.91%	-	-	1,940	766,678	717,294	6.88%
1.238A	Community Transit (SSI)	632,673	712,708	12.65%	-	-	217,557	495,151	353,679	40.00%
1.238B	Community Transportation (SSI)	88,489	102,390	15.71%	-	-	440	101,950	88,059	15.77%
1.299	Salt Spring Island Arts	133,806	147,895	10.53%	2,312	-	190	145,393	133,716	8.73%
1.316	SSI Building Numbering	10,285	10,595	3.01%	-	-	20	10,575	10,265	3.02%
1.342	SSI Livestock Injury Compensation	3,158	3,158	0.00%	3,140	-	5	13	13	0.00%
1.371	SSI Emergency Program	144,181	136,329	-5.45%	-	-	2,249	134,080	130,170	3.00%
1.378	SSI Search and Rescue	25,804	26,580	3.01%	-	-	100	26,480	22,917	15.55%
1.455	Salt Spring Island - Community Parks	1,025,297	1,045,126	1.93%	-	371,867	24,650	648,609	588,527	10.21%
1.458	Salt Spring Is.- Community Rec	399,235	402,378	0.79%	-	-	267,270	135,108	118,975	13.56%
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	2,439,891	2,723,369	11.62%	-	92,073	531,165	2,100,131	1,888,013	11.23%
1.535	Stormwater Quality Management - SSI	66,034	42,582	-35.52%	-	-	17,232	25,350	24,610	3.01%
1.925	Emergency Comm - CREST - SSI	150,978	155,152	2.76%	-	-	160	154,992	150,818	2.77%
3.705	SSI Liquid Waste Disposal	1,208,171	1,233,883	2.13%	-	-	817,706	416,177	416,125	0.01%
Total S.S.I. Regional		8,649,386	9,266,815	7.14%	9,918	1,184,580	1,898,227	6,174,090	5,416,610	13.98%
Salt Spring Island Local/Specified/Defined Services										
1.234	SSI Street Lighting	31,909	32,872	3.02%	-	-	40	32,832	31,869	3.02%
2.620	SSI Highland Water System	31,988	13,844	-56.72%	120	-	60	13,664	31,726	-56.93%
2.621	Highland / Fernwood Water - SSI	572,602	584,314	2.05%	-	-	496,558	87,756	77,630	13.04%
2.622	Cedars of Tuam	48,397	64,026	32.29%	-	-	64,026	-	-	0.00%
2.624	Beddis Water	293,927	316,694	7.75%	-	-	222,171	94,523	85,940	9.99%
2.626	Fulford Water	259,231	246,858	-4.77%	-	-	189,970	56,888	55,230	3.00%
2.628	Cedar Lane Water (SSI)	95,342	106,039	11.22%	-	-	84,650	21,389	17,820	20.03%
2.660	Fernwood Water	14,731	7,165	-51.36%	50	-	40	7,075	14,621	-51.61%
3.810	Ganges Sewer	1,264,781	1,298,564	2.67%	-	-	1,234,564	64,000	62,134	3.00%
3.820	Malview Estates Sewer System	268,646	287,608	7.06%	-	-	282,388	5,220	5,070	2.96%
Total S.S.I. Local/Specified/Defined Services		2,881,554	2,957,984	2.65%	170	-	2,574,467	383,347	382,040	0.34%
TOTAL S.S.I. ELECTORAL AREA		11,530,940	12,224,799	6.02%	10,088	1,184,580	4,472,694	6,557,437	5,798,650	13.09%
Southern Gulf Islands Electoral Area										
1.110	Electoral Area Admin Exp - SGI	572,636	465,990	-18.62%	-	-	39,400	426,590	414,160	3.00%
1.117	Grant-in-Aid - Southern Gulf Islands	111,608	115,050	3.08%	-	-	1,290	113,760	110,354	3.09%
1.125	SGI Economic Development Commission	155,896	627,600	302.58%	-	-	497,020	130,580	126,778	3.00%
1.138	Southern Gulf Islands Regional Library	247,999	252,930	1.99%	1,225	-	2,610	249,095	242,724	2.62%
1.235	SGI Small Craft Harbour Facilities	483,760	493,049	1.92%	-	-	148,379	344,670	325,161	6.00%
1.314	SGI House Numbering	10,111	10,420	3.06%	-	-	130	10,290	9,987	3.03%
1.341	SGI Livestock Injury Compensation	3,180	3,182	0.06%	3,162	-	20	-	-	0.00%
1.373	SGI Emergency Program	275,218	332,706	20.89%	-	-	77,810	254,896	247,483	3.00%
1.533	Stormwater Quality Management - SGI	41,480	42,828	3.25%	-	-	600	42,228	41,000	3.00%
1.923	Emergency Comm - CREST - SGI	187,299	191,142	2.05%	220	-	2,050	188,872	185,093	2.04%
Total Southern Gulf Islands Regional		2,089,187	2,534,897	21.33%	4,607	-	769,309	1,760,981	1,702,740	3.42%
Southern Gulf Islands Local/Specified/Defined Services										
1.137	Galiano Island Community Use Building	70,590	72,936	3.32%	2,500	-	330	70,106	67,056	4.55%
1.170	Gossip Island Electric Power Supply	63,213	63,379	0.26%	124	-	380	62,875	62,640	0.38%
1.227	Saturna Island Medical Clinic	26,027	26,811	3.01%	200	-	1,460	25,151	24,416	3.01%
1.228	Galiano Health Service	144,768	149,125	3.01%	-	-	130	148,995	144,629	3.02%
1.229	Pender Islands Health Care Centre	266,575	275,240	3.25%	-	-	2,030	273,210	264,601	3.25%
1.352	South Galiano Fire Protection	606,587	636,003	4.85%	-	-	1,420	634,583	605,467	4.81%
1.356	Pender Fire Protection	1,399,332	1,479,126	5.70%	-	-	123,526	1,355,600	1,276,153	6.23%
1.359	North Galiano Fire Protection	340,969	328,770	-3.58%	-	-	1,120	327,650	315,461	3.86%
1.363	Saturna Island Fire	316,453	326,871	3.29%	610	-	12,770	313,491	302,461	3.65%
1.465	Saturna Island Comm. Parks	33,467	31,110	-7.04%	-	-	1,330	29,780	28,909	3.01%
1.468	Saturna Island - Community Rec.	20,177	20,079	-0.49%	3,777	-	700	15,602	15,149	2.99%
1.475	Mayne Is. Com. Parks & Rec	96,569	99,603	3.14%	-	-	300	99,303	96,281	3.14%
1.476	Mayne Is. Comm. Parks (reserve)	29,771	23,958	-19.53%	13,068	-	10,890	-	-	0.00%
1.478	Mayne Is. Community Rec.	58,682	48,968	-16.55%	10,988	-	60	37,920	36,816	3.00%
1.485	North & South Pender Com. Parks	175,470	180,750	3.01%	-	-	2,210	178,540	173,335	3.00%
1.488	North & South Pender Com. Rec	70,816	72,570	2.48%	-	-	850	71,720	69,632	3.00%
1.495	Galiano Parks	128,309	132,160	3.00%	-	-	21,450	110,710	107,482	3.00%
1.498	Galiano Community Recreation	43,880	45,200	3.01%	-	-	30	43,170	43,850	3.01%
2.630	Magic Lakes Estate Water System	1,009,370	1,103,871	9.36%	-	-	506,411	597,460	580,060	3.00%
2.640	Saturna Island Water System (Lyllal Harbour)	290,019	300,159	3.50%	-	-	152,330	147,829	140,696	5.07%
2.642	Skana Water (Mayne)	96,840	112,321	15.99%	-	-	83,880	28,441	28,580	7.00%
2.665	Sticks Allison Water (Galiano)	75,777	84,900	12.04%	-	-	79,340	5,560	5,100	9.02%
2.667	Surfside Park Estates (Mayne)	129,572	165,709	27.89%	-	-	135,180	30,529	24,620	24.00%
3.830	Magic Lake Estates Sewer System	913,885	959,050	4.94%	-	11,940	322,280	624,830	606,635	3.00%
3.830D	Magic Lake Estates Sewer Debt	231,715	232,205	0.21%	-	-	2,750	229,455	229,459	0.00%
Total SGI Local/Specified/Defined Services		6,638,833	6,970,874	5.00%	31,267	11,940	1,463,157	5,464,510	5,247,488	4.14%
TOTAL SGI ELECTORAL AREA		8,728,020	9,505,771	8.91%	35,874	11,940	2,232,466	7,225,491	6,950,228	3.96%
TOTAL FOR ELECTORAL AREAS ONLY		29,087,204	31,708,406	9.01%	96,306	1,815,769	9,950,311	19,846,020	17,801,539	11.48%



CAPITAL REGIONAL DISTRICT

CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029

EXPENDITURE / FUNDING SUMMARY (ALL SERVICES)	2025	2026	2027	2028	2029	TOTAL
EXPENDITURE						
Buildings	48,573,530	9,222,000	7,164,500	1,746,000	2,522,500	69,228,530
Equipment	28,398,365	14,971,479	10,633,753	5,733,670	6,780,031	66,517,298
Land	36,110,000	7,130,000	3,025,000	4,695,000	2,865,000	53,825,000
Engineered Structures	162,541,013	105,275,750	129,130,286	141,452,375	96,960,000	635,359,424
Vehicles	7,437,250	3,567,000	4,365,000	4,099,500	2,062,500	21,531,250
	283,060,158	140,166,229	154,318,539	157,726,545	111,190,031	846,461,502
SOURCE OF FUNDS						
Capital Funds on Hand	81,062,122	31,539,483	31,037,745	32,494,000	36,894,000	213,027,350
Debenture Debt	131,119,000	72,182,000	86,246,163	100,453,594	59,601,000	449,601,757
ERF	12,300,188	7,904,618	6,635,610	7,235,650	5,582,531	39,658,597
Grants (Federal, Provincial)	15,180,521	3,214,728	4,843,001	7,464,781	379,000	31,082,031
Reserve Fund	34,841,631	24,345,400	25,331,020	10,078,520	8,533,500	103,130,071
Other	8,556,696	980,000	225,000	-	200,000	9,961,696
	283,060,158	140,166,229	154,318,539	157,726,545	111,190,031	846,461,502



2025 - CAPITAL EXPENDITURE PLAN

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE					TOTAL	SOURCE OF FUNDING					TOTAL	
		Equipment	Vehicles	Buildings	Engineered Structures	Land		Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other		Capital Reserves
1.011	Board Expenditures	751,000					751,000			751,000				751,000
1.014	CAO / Corporate Services	5,754					5,754			5,754				5,754
1.015	Real Estate	-					-			-				-
1.016	Human Resources	9,590					9,590			9,590				9,590
1.017	Finance	30,182		5,100,000			5,130,182	100,000	3,000,000	30,182			2,000,000	5,130,182
1.018	Health & Capital Planning Strategies	-					-			-				-
1.022	Information Technology	3,690,348	120,000				3,810,348	3,615,000		195,348				3,810,348
1.024	GM - Planning & Protective Services	-					-			-				-
1.025	Corporate Emergency	6,000					6,000			6,000				6,000
1.027	First Nations Relations	-					-			-				-
1.105	Facilities Management	35,000	165,000				200,000			200,000				200,000
1.106	Facilities and Risk			465,000	25,000		490,000	-					490,000	490,000
1.107	Corporate Satellite Facilities			50,000			50,000						50,000	50,000
1.109	JDF Admin. Expenditures	-					-			-				-
1.110	SGI Admin. Expenditures	-					-			-				-
1.111	SSI Admin. Expenditures	44,900					44,900			44,900				44,900
1.118	Corporate Communications	72,154					72,154			5,754			66,400	72,154
1.123	Family Court Building			1,362,500			1,362,500	47,500			700,000		615,000	1,362,500
1.137	Galiano Island Community Use Building			42,000			42,000						42,000	42,000
1.141	SSI Public Library			40,000			40,000				10,000		30,000	40,000
1.226	Health Facilities - VIHA	440,000		3,645,000	75,000		4,160,000	615,000			835,000		2,710,000	4,160,000
1.235	SGI Small Craft Harbour Facilities				561,500		561,500	386,500					175,000	561,500
1.236	SSI Small Craft Harbour (Fernwood Dock)				250,000		250,000	30,000			85,000		135,000	250,000
1.238A	Community Transit (SSI)				175,000		175,000	105,000			60,000		10,000	175,000
1.238B	Community Transportation (SSI)	6,000			841,000		847,000	241,000			476,000		130,000	847,000
1.280	Regional Parks	88,400	1,310,000	600,000	12,665,000	2,000,000	16,663,400	786,000	9,650,000	1,398,400	500,000		4,329,000	16,663,400
1.290	Royal Theatre	345,000		1,058,000			1,403,000	112,000				375,000	916,000	1,403,000
1.295	McPherson Theatre	122,000			554,000		676,000						676,000	676,000
1.297	Arts Grants and Development	-					-			-				-
1.309	Climate Action and Adaptation	1,043,257					1,043,257	278,236			765,021			1,043,257
1.310	Land Banking and Housing	5,000		18,678,000			18,683,000		16,600,000	5,000	2,078,000			18,683,000
1.313	Animal Care Services	23,000	50,000	100,000	45,000		218,000	155,000		63,000				218,000
1.318	Building Inspection	27,000	60,000				87,000			87,000				87,000
1.323	ByLaw Services	4,000	25,000				29,000			29,000				29,000
1.324	Regional Planning Services	4,000					4,000			4,000				4,000
1.325	Community Planning	3,290			450,000		453,290			3,290	450,000			453,290
1.335	Geo-Spatial Referencing	250,000					250,000			250,000				250,000
1.350	Willis Point Fire	47,250		20,000			67,250	15,250		10,000			42,000	67,250
1.352	South Galiano Fire	45,200	85,000				130,200			95,200			35,000	130,200
1.353	Otter Point Fire	15,000		65,000			80,000	15,000		15,000			50,000	80,000
1.356	Pender Island Fire	5,000		35,000			40,000			5,000			35,000	40,000
1.357	East Sooke Fire	52,500	150,000				202,500			202,500				202,500
1.358	Port Renfrew Fire	16,000		10,000			26,000			16,000		10,000		26,000
1.359	North Galiano Fire	150,000					150,000			150,000				150,000
1.360	Shirley Fire Department	22,000					22,000			22,000				22,000
1.370	JDF Emergency Program	4,100					4,100			4,100				4,100
1.371	SSI Emergency Program	11,700					11,700			1,700	10,000			11,700
1.372	Emergency Planning Coordination	-					-			-				-
1.375	Hazardous Material Incident Response	-					-			-				-
1.405	JDF EA Community Parks & Recreation	25,000				100,000	520,000	225,000			295,000			520,000
1.408	JDF EA Community Recreation			100,000	25,000		125,000				125,000			125,000
1.40X	SEAPARC	543,750		822,250	1,133,000		2,499,000		1,300,000	393,250	79,000		726,750	2,499,000
1.44x	Panorama Recreation	1,583,433	137,000	3,527,630	3,100,000		8,348,063	100,730	4,110,000	1,141,233	1,053,500		1,942,600	8,348,063
1.455	SSI Community Parks	50,000			305,000		355,000	155,000		30,000	125,000	5,000	40,000	355,000
1.458	SSI Community Recreation	30,000			260,000		290,000			5,000	150,000		135,000	290,000
1.459	SSI Park Land & Rec Programs	50,000		943,000	570,000	100,000	1,663,000	765,000		40,000	265,000	378,000	215,000	1,663,000
1.465	Satuma Island Community Parks				73,225		73,225		5,727				67,498	73,225
1.475	Mayne Island Community Parks	11,320		56,150	34,000		101,470	36,470			30,000		35,000	101,470
1.485	Pender Island Community Parks	20,000			1,805,752	30,000	1,855,752	71,208			875,000	500,000	409,544	1,855,752
1.495	Galiano Community Parks	1,000			45,340		46,340	23,501		1,000			21,839	46,340
1.521	Environmental Resource Management	455,000			15,306,000		15,761,000	1,406,000	8,650,000	455,000			5,250,000	15,761,000
1.523	Port Renfrew Refuse Disposal				334,500		334,500	292,500					42,000	334,500
1.575	Environmental Administration Services	6,000					6,000			6,000				6,000



2025 - CAPITAL EXPENDITURE PLAN

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE					TOTAL	SOURCE OF FUNDING					TOTAL	
		Equipment	Vehicles	Buildings	Engineered Structures	Land		Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Other		Capital Reserves
1.576	Environmental Engineering Services	40,000	100,000				140,000	45,000		95,000				140,000
1.577	Wastewater Operations	55,000	1,537,000				1,592,000			1,592,000	-			1,592,000
1.578	Environmental Protection	438,971	180,000				618,971	300,000		318,971				618,971
1.579	Environmental Water Quality	10,766					10,766			10,766				10,766
1.911	911 Call Answer	-					-			-				-
2.610	Saanich Peninsula Water Supply	490,000			15,510,000		16,000,000		12,900,000	240,000			2,860,000	16,000,000
2.620	Highland Water (SSI)				10,000		10,000	10,000						10,000
2.621	Highland & Fernwood Water (SSI)				1,119,000		1,119,000	170,500	790,000		40,000		118,500	1,119,000
2.622	Cedars of Tuam Water (SSI)	15,000			131,000		146,000	20,000	-		92,000		34,000	146,000
2.624	Beddis Water (SSI)	19,000			400,000		419,000	54,000	220,000		-		145,000	419,000
2.626	Fulford Water (SSI)	161,000			96,000		257,000	98,000	-		90,000		69,000	257,000
2.628	Cedar Lane Water (SSI)				403,000		403,000	80,000	143,000		110,000		70,000	403,000
2.630	Magic Lake Estates Water (Pender)				270,000		270,000	120,000	-				150,000	270,000
2.640	Lyal Harbour Boat Cove Water (Saturna)	-			770,000		770,000	260,000	460,000		30,000		20,000	770,000
2.642	Skana Water (Mayne)	60,000			50,000		110,000	15,000	50,000				45,000	110,000
2.650	Port Renfrew Water	-			110,000		110,000	100,000	-		-		10,000	110,000
2.665	Sticks Allison Water (Galliano)				5,000		5,000	-	-		-		5,000	5,000
2.667	Surfside Park Estates (Mayne)	20,000			72,500		92,500		50,000				42,500	92,500
2.670	Regional Water Supply	15,233,500	1,926,250	11,175,000	44,900,000	33,580,000	106,814,750	53,208,000	40,500,000	1,376,250	6,000,000	5,730,500		106,814,750
2.680	JDF Water Distribution	590,000	1,515,000	125,000	20,563,000		22,793,000	15,071,000	4,700,000	1,430,000			1,592,000	22,793,000
2.682	Seagirt Water System				-		-		-					-
2.691	Wilderness Mountain Water Service	20,000			-		20,000		-		-		20,000	20,000
3.701	Millstream Site Remediation					300,000	300,000	183,000			117,000			300,000
3.705	SSI Septage / Composting				329,196		329,196	75,000	120,000		60,000	33,196	41,000	329,196
3.718	Saanich Peninsula Wastewater	935,000			4,590,000		5,525,000		3,000,000	820,000	-		1,705,000	5,525,000
3.750	L.W.M.P. - Core and West Shore				1,700,000		1,700,000	600,000	1,100,000					1,700,000
3.798C	Debt - Core Area Wastewater Treatment Program	50,000			30,511,000		30,561,000	375,000	23,175,000	736,000			6,275,000	30,561,000
3.810	Ganges Sewer Utility (SSI)	50,000	77,000		314,000		441,000	293,000	-		75,000		73,000	441,000
3.820	Maliview Sewer Utility (SSI)				1,698,000		1,698,000	102,000	601,000		935,000		60,000	1,698,000
3.830	Magic Lake Sewer Utility (Pender)	60,000			400,000		460,000	200,000	-		200,000		60,000	460,000
3.850	Port Renfrew Sewer				115,000		115,000	100,000	-				15,000	115,000
Total		28,398,365	7,437,250	48,573,530	162,541,013	36,110,000	283,060,158	81,062,122	131,119,000	12,300,188	15,180,521	8,556,696	34,841,631	283,060,158



2026 - CAPITAL EXPENDITURE PLAN

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE					TOTAL	SOURCE OF FUNDING						TOTAL	
		Equipment	Vehicles	Buildings	Engineered Structures	Land		Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves		
1.011	Board Expenditures	55,000					55,000								55,000
1.014	CAO / Corporate Services	17,262					17,262								17,262
1.015	Real Estate	1,918					1,918								1,918
1.016	Human Resources	349,736					349,736						345,900		349,736
1.017	Finance	32,754					32,754								32,754
1.018	Health & Capital Planning Strategies	3,836					3,836								3,836
1.022	Information Technology	2,899,688					2,899,688	2,849,000							2,899,688
1.024	GM - Planning & Protective Services	2,125					2,125								2,125
1.025	Corporate Emergency	7,000					7,000								7,000
1.027	First Nations Relations	4,043					4,043								4,043
1.105	Facilities Management	10,000	75,000				85,000								85,000
1.106	Facilities and Risk			370,000			370,000						370,000		370,000
1.107	Corporate Satellite Facilities														
1.109	JDF Admin. Expenditures	2,000					2,000				2,000				2,000
1.110	SJI Admin. Expenditures	2,800					2,800				2,800				2,800
1.111	SSI Admin. Expenditures	15,900	65,000				80,900				80,900				80,900
1.118	Corporate Communications	11,508					11,508				11,508				11,508
1.123	Family Court Building														
1.137	Galliano Island Community Use Building														
1.141	SSI Public Library			10,000			10,000						10,000		10,000
1.226	Health Facilities - VIHA			937,500			937,500					200,000		737,500	937,500
1.235	SJI Small Craft Harbour Facilities				150,000		150,000						150,000		150,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				60,000		60,000						60,000		60,000
1.238A	Community Transit (SSI)				70,000		70,000					55,000		15,000	70,000
1.238B	Community Transportation (SSI)				1,640,000		1,640,000		320,000			1,095,000		225,000	1,640,000
1.280	Regional Parks	147,700	655,000	600,000	14,790,000	2,000,000	18,192,700		12,000,000	802,700			5,390,000		18,192,700
1.290	Royal Theatre	55,000		1,043,000			1,098,000					380,000	380,000	338,000	1,098,000
1.295	McPherson Theatre	44,000		238,000			282,000							282,000	282,000
1.297	Arts Grants and Development	3,800					3,800				3,800				3,800
1.309	Climate Action and Adaptation	792,961					792,961	211,483				581,478			792,961
1.310	Land Banking and Housing	10,000		500,000			510,000		500,000	10,000					510,000
1.313	Animal Care Services	5,000	50,000				55,000				55,000				55,000
1.318	Building Inspection	21,000	60,000				81,000				81,000				81,000
1.323	ByLaw Services	4,000	75,000				79,000				79,000				79,000
1.324	Regional Planning Services	8,000					8,000				8,000				8,000
1.325	Community Planning														
1.335	Geo-Spatial Referencing	10,000					10,000				10,000				10,000
1.350	Willis Point Fire	6,000					6,000				6,000				6,000
1.352	South Galliano Fire	10,800					10,800				10,800				10,800
1.353	Otter Point Fire	20,000		50,000			70,000				20,000		50,000		70,000
1.356	Pender Island Fire	80,000		30,000			110,000				80,000		30,000		110,000
1.357	East Sooke Fire	66,860					66,860				53,860		13,000		66,860
1.358	Port Renfrew Fire	16,000					16,000				16,000				16,000
1.359	North Galliano Fire														
1.360	Shirley Fire Department	24,380					24,380				24,380				24,380
1.370	JDF Emergency Program														
1.371	SSI Emergency Program	38,000					38,000				1,000	12,000	25,000		38,000
1.372	Emergency Planning Coordination	2,500					2,500				2,500				2,500
1.375	Hazardous Material Incident Response														
1.405	JDF EA Community Parks & Recreation														
1.408	JDF EA Community Recreation														
1.40X	SEAPARC	189,250		2,205,500	33,750		2,428,500		1,850,000	174,250	175,000		229,250		2,428,500
1.44x	Panorama Recreation	483,909		573,000			1,056,909			483,909			573,000		1,056,909
1.455	SSI Community Parks	15,000			30,000		45,000						30,000		45,000
1.458	SSI Community Recreation	10,000			2,500		12,500				5,000		7,500		12,500
1.459	SSI Park Land & Rec Programs	50,000	25,000	2,085,000		50,000	2,210,000		2,000,000	40,000	70,000		100,000		2,210,000
1.465	Saturna Island Community Parks														
1.475	Mayne Island Community Parks	4,000					4,000						4,000		4,000
1.485	Pender Island Community Parks				15,000		15,000						15,000		15,000
1.495	Galliano Community Parks	1,000			3,000		4,000				1,000		3,000		4,000
1.521	Environmental Resource Management	385,000			11,125,000	1,000,000	12,510,000	125,000	2,350,000	385,000			9,650,000		12,510,000
1.523	Port Renfrew Refuse Disposal				27,500		27,500						27,500		27,500
1.575	Environmental Administration Services	6,000					6,000				6,000				6,000
1.576	Environmental Engineering Services	40,000	55,000				95,000				95,000				95,000
1.577	Wastewater Operations	70,000	900,000				970,000				970,000				970,000
1.578	Environmental Protection	126,269	60,000				186,269	50,000			136,269				186,269
1.579	Environmental Water Quality	6,480					6,480				6,480				6,480
1.911	911 Call Answer	1,000,000					1,000,000				1,000,000				1,000,000



2026 - CAPITAL EXPENDITURE PLAN

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE					TOTAL	SOURCE OF FUNDING						TOTAL
		Equipment	Vehicles	Buildings	Engineered Structures	Land		Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	
2.610	Saanich Peninsula Water Supply	300,000			1,569,000		1,869,000			200,000			1,669,000	1,869,000
2.620	Highland Water (SSI)				-		-							-
2.621	Highland & Fernwood Water (SSI)				1,945,000		1,945,000		1,800,000				145,000	1,945,000
2.622	Cedars of Tuam Water (SSI)				870,000		870,000		835,000				35,000	870,000
2.624	Beddis Water (SSI)				393,000		393,000		340,000				53,000	393,000
2.626	Fulford Water (SSI)				415,000		415,000		390,000				25,000	415,000
2.628	Cedar Lane Water (SSI)				379,000		379,000		374,000				5,000	379,000
2.630	Magic Lake Estates Water (Pender)				222,000		222,000						222,000	222,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	58,000			25,000		83,000		83,000					83,000
2.642	Skana Water (Mayne)	740,000			35,000		775,000		745,000				30,000	775,000
2.650	Port Renfrew Water				30,000		30,000						30,000	30,000
2.665	Sticks Allison Water (Galliano)				30,000		30,000				30,000			30,000
2.667	Surfside Park Estates (Mayne)				1,550,000		1,550,000		1,550,000					1,550,000
2.670	Regional Water Supply	3,907,500	773,000	540,000	35,995,000	4,080,000	45,295,500	19,422,500	24,700,000	773,000		400,000		45,295,500
2.680	JDF Water Distribution	217,500	774,000	40,000	13,576,000		14,607,500	8,776,500	4,100,000	774,000			957,000	14,607,500
2.682	Seagirt Water System				-		-							-
2.691	Wilderness Mountain Water Service				50,000		50,000		40,000				10,000	50,000
3.701	Millsream Site Remediation				-		-							-
3.705	SSI Septage / Composting				2,330,000		2,330,000		2,280,000		40,000		10,000	2,330,000
3.718	Saanich Peninsula Wastewater	1,755,000			1,100,000		2,855,000		2,070,000	415,000			370,000	2,855,000
3.750	L.W.M.P. - Core and West Shore				3,200,000		3,200,000		3,200,000					3,200,000
3.798C	Debt - Core Area Wastewater Treatment Program	250,000			11,350,000		11,600,000		8,850,000	800,000			1,950,000	11,600,000
3.810	Ganges Sewer Utility (SSI)	575,000			1,980,000		2,555,000	105,000	1,575,000		731,250		143,750	2,555,000
3.820	Malview Sewer Utility (SSI)				285,000		285,000		230,000		45,000		10,000	285,000
3.830	Magic Lake Sewer Utility (Pender)				-		-							-
3.850	Port Renfrew Sewer				-		-							-
Total		14,971,479	3,567,000	9,222,000	105,275,750	7,130,000	140,166,229	31,539,483	72,182,000	7,904,618	3,214,728	980,000	24,345,400	140,166,229



2027 - CAPITAL EXPENDITURE PLAN

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE					TOTAL	SOURCE OF FUNDING						TOTAL
		Equipment	Vehicles	Buildings	Engineered Structures	Land		Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	
2.610	Saanich Peninsula Water Supply	300,000			1,950,000		2,250,000			200,000			2,050,000	2,250,000
2.620	Highland Water (SSI)				-		-							-
2.621	Highland & Fernwood Water (SSI)				3,801,000		3,801,000		3,750,000				51,000	3,801,000
2.622	Cedars of Tuam Water (SSI)				470,000		470,000		435,000				35,000	470,000
2.624	Beddis Water (SSI)				2,117,000		2,117,000		2,117,000					2,117,000
2.626	Fulford Water (SSI)				1,550,000		1,550,000		1,500,000		40,000		10,000	1,550,000
2.628	Cedar Lane Water (SSI)				90,000		90,000		-				90,000	90,000
2.630	Magic Lake Estates Water (Pender)				275,000		275,000		200,000				75,000	275,000
2.640	Lyall Harbour Boot Cove Water (Saturna)				50,000		50,000		50,000					50,000
2.642	Skana Water (Mayne)				30,000		30,000		30,000					30,000
2.650	Port Renfrew Water	50,000			2,100,000		2,150,000		916,667		1,233,333			2,150,000
2.665	Sticks Allison Water (Gallano)				50,000		50,000		-				50,000	50,000
2.667	Surfside Park Estates (Mayne)				400,000		400,000		400,000					400,000
2.670	Regional Water Supply	3,650,000	855,000	100,000	57,595,000	975,000	63,175,000	20,895,000	41,200,000	855,000		225,000		63,175,000
2.680	JDF Water Distribution	225,000	710,000	100,000	14,441,000		15,476,000	9,259,000	5,400,000	710,000			107,000	15,476,000
2.682	Seagirt Water System				-		-		-					-
2.691	Wilderness Mountain Water Service				733,200		733,200		733,200					733,200
3.701	Millstream Site Remediation				-		-		-					-
3.705	SSI Septage / Composting				82,500		82,500		82,500					82,500
3.718	Saanich Peninsula Wastewater	1,580,000			950,000		2,530,000		550,000	200,000	1,080,000		700,000	2,530,000
3.750	L.W.M.P. - Core and West Shore				3,200,000		3,200,000		3,200,000					3,200,000
3.798C	Debt - Core Area Wastewater Treatment Program				14,175,000		14,175,000		11,875,000	500,000			1,800,000	14,175,000
3.810	Ganges Sewer Utility (SSI)				2,552,186		2,552,186		1,806,796		735,390		10,000	2,552,186
3.820	Malview Sewer Utility (SSI)				-		-		-					-
3.830	Magic Lake Sewer Utility (Pender)				120,000		120,000		-				120,000	120,000
3.850	Port Renfrew Sewer				20,000		20,000		-				20,000	20,000
Total		10,633,753	4,365,000	7,164,500	129,130,286	3,025,000	154,318,539	31,037,745	86,246,163	6,635,610	4,843,001	225,000	25,331,020	154,318,539

2028 - CAPITAL EXPENDITURE PLAN

Service #	Service Name	CAPITAL EXPENDITURE					TOTAL	SOURCE OF FUNDING						TOTAL	
		Equipment	Vehicles	Buildings	Engineered Structures	Land		Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves		
1.011	Board Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.014	CAO / Corporate Services	17,262	-	-	-	-	17,262	-	-	17,262	-	-	-	-	17,262
1.015	Real Estate	1,918	-	-	-	-	1,918	-	-	-	1,918	-	-	-	1,918
1.016	Human Resources	128,446	-	-	-	-	128,446	-	-	13,426	-	-	115,020	-	128,446
1.017	Finance	49,321	-	-	-	-	49,321	-	-	49,321	-	-	-	-	49,321
1.018	Health & Capital Planning Strategies	1,918	-	-	-	-	1,918	-	-	-	1,918	-	-	-	1,918
1.022	Information Technology	109,184	-	-	-	-	109,184	60,000	-	49,184	-	-	-	-	109,184
1.024	GM - Planning & Protective Services	1,918	-	-	-	-	1,918	-	-	-	1,918	-	-	-	1,918
1.025	Corporate Emergency	5,000	-	-	-	-	5,000	-	-	5,000	-	-	-	-	5,000
1.027	First Nations Relations	1,918	-	-	-	-	1,918	-	-	-	1,918	-	-	-	1,918
1.105	Facilities Management	10,000	-	-	-	-	10,000	-	-	-	10,000	-	-	-	10,000
1.106	Facilities and Risk	-	-	140,000	-	-	140,000	-	-	-	-	-	140,000	-	140,000
1.107	Corporate Satellite Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.109	JDF Admin. Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.110	SGI Admin. Expenditures	5,000	-	-	-	-	5,000	-	-	5,000	-	-	-	-	5,000
1.111	SSI Admin. Expenditures	6,100	-	-	-	-	6,100	-	-	6,100	-	-	-	-	6,100
1.118	Corporate Communications	3,836	-	-	-	-	3,836	-	-	3,836	-	-	-	-	3,836
1.123	Family Court Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.137	Galiano Island Community Use Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.141	SSI Public Library	-	-	25,000	-	-	25,000	-	-	-	-	-	25,000	-	25,000
1.226	Health Facilities - VIHA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.235	SGI Small Craft Harbour Facilities	-	-	-	100,000	-	100,000	-	-	-	-	-	100,000	-	100,000
1.236	SSI Small Craft Harbour (Fernwood Dock)	-	-	-	10,000	-	10,000	-	-	-	-	-	10,000	-	10,000
1.238A	Community Transit (SSI)	-	-	-	70,000	-	70,000	-	-	-	55,000	-	15,000	-	70,000
1.238B	Community Transportation (SSI)	-	-	-	485,000	-	485,000	-	135,000	-	320,000	-	30,000	-	485,000
1.280	Regional Parks	94,400	1,328,000	750,000	14,645,000	2,000,000	18,817,400	-	15,000,000	1,197,400	-	-	2,620,000	-	18,817,400
1.290	Royal Theatre	16,500	-	-	-	-	16,500	-	-	-	-	-	16,500	-	16,500
1.295	McPherson Theatre	16,500	-	-	-	-	16,500	-	-	-	-	-	16,500	-	16,500
1.297	Arts Grants and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.309	Climate Action and Adaptation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.310	Land Banking and Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.313	Animal Care Services	5,000	50,000	-	-	-	55,000	-	-	55,000	-	-	-	-	55,000
1.318	Building Inspection	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.323	ByLaw Services	4,000	75,000	-	-	-	79,000	-	-	79,000	-	-	-	-	79,000
1.324	Regional Planning Services	4,000	-	-	-	-	4,000	-	-	4,000	-	-	-	-	4,000
1.325	Community Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.335	Geo-Spatial Referencing	10,000	-	-	-	-	10,000	-	-	10,000	-	-	-	-	10,000
1.350	Willis Point Fire	6,000	-	-	-	-	6,000	-	-	6,000	-	-	-	-	6,000
1.352	South Galiano Fire	10,000	-	-	-	-	10,000	-	-	10,000	-	-	-	-	10,000
1.353	Otter Point Fire	20,000	900,000	-	-	-	920,000	-	-	920,000	-	-	-	-	920,000
1.356	Pender Island Fire	100,000	-	15,000	-	-	115,000	-	-	100,000	-	-	15,000	-	115,000
1.357	East Sooke Fire	94,102	-	-	-	-	94,102	-	-	94,102	-	-	-	-	94,102
1.358	Port Renfrew Fire	16,000	-	-	-	-	16,000	-	-	16,000	-	-	-	-	16,000
1.359	North Galiano Fire	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.360	Shirley Fire Department	22,000	-	-	-	-	22,000	-	-	22,000	-	-	-	-	22,000
1.370	JDF Emergency Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.371	SSI Emergency Program	14,500	-	-	-	-	14,500	-	-	2,500	2,000	-	10,000	-	14,500
1.372	Emergency Planning Coordination	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.375	Hazardous Material Incident Response	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.405	JDF EA Community Parks & Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.408	JDF EA Community Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.40X	SEAPARC	153,650	-	201,000	35,500	-	390,150	-	45,000	92,150	-	-	253,000	-	390,150
1.44x	Panorama Recreation	525,207	-	525,000	-	-	1,050,207	-	-	495,207	-	-	555,000	-	1,050,207
1.455	SSI Community Parks	15,000	-	-	30,000	-	45,000	-	-	15,000	-	-	30,000	-	45,000
1.458	SSI Community Recreation	10,000	-	-	2,500	-	12,500	-	-	5,000	-	-	7,500	-	12,500
1.459	SSI Park Land & Rec Programs	50,000	-	10,000	85,000	50,000	195,000	-	-	40,000	-	-	155,000	-	195,000
1.465	Saturna Island Community Parks	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.475	Mayne Island Community Parks	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.485	Pender Island Community Parks	-	-	-	25,000	-	25,000	-	-	-	-	-	25,000	-	25,000
1.495	Galiano Community Parks	-	-	-	33,000	-	33,000	-	-	-	-	-	33,000	-	33,000
1.521	Environmental Resource Management	385,000	-	-	2,350,000	-	2,735,000	-	350,000	635,000	-	-	1,750,000	-	2,735,000
1.523	Port Renfrew Refuse Disposal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.575	Environmental Administration Services	6,000	-	-	-	-	6,000	-	-	6,000	-	-	-	-	6,000
1.576	Environmental Engineering Services	40,000	65,000	-	-	-	105,000	-	-	105,000	-	-	-	-	105,000
1.577	Wastewater Operations	155,000	436,500	-	-	-	591,500	-	-	591,500	-	-	-	-	591,500

2028 - CAPITAL EXPENDITURE PLAN

Service #	Service Name	CAPITAL EXPENDITURE					TOTAL	SOURCE OF FUNDING						TOTAL	
		Equipment	Vehicles	Buildings	Engineered Structures	Land		Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves		
1.578	Environmental Protection	136,175	-	-	-	-	136,175	-	-	136,175	-	-	-	-	136,175
1.579	Environmental Water Quality	6,815	-	-	-	-	6,815	-	-	6,815	-	-	-	-	6,815
1.911	911 Call Answer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.610	Saanich Peninsula Water Supply	300,000	-	-	1,100,000	-	1,400,000	-	-	200,000	-	-	-	1,200,000	1,400,000
2.620	Highland Water (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.621	Highland & Fernwood Water (SSI)	-	-	-	2,715,000	-	2,715,000	-	2,665,000	-	40,000	-	-	10,000	2,715,000
2.622	Cedars of Tuam Water (SSI)	-	-	-	460,000	-	460,000	-	435,000	-	20,000	-	-	5,000	460,000
2.624	Beckdis Water (SSI)	-	-	-	2,830,000	-	2,830,000	-	2,780,000	-	40,000	-	-	10,000	2,830,000
2.626	Fulford Water (SSI)	-	-	-	1,500,000	-	1,500,000	-	1,500,000	-	-	-	-	-	1,500,000
2.628	Cedar Lane Water (SSI)	-	-	-	680,000	-	680,000	-	645,000	-	-	-	-	35,000	680,000
2.630	Magic Lake Estates Water (Pender)	-	-	-	860,000	-	860,000	-	800,000	-	-	-	-	60,000	860,000
2.640	Lyall Harbour Boat Cove Water (Saturna)	-	-	-	270,000	-	270,000	-	250,000	-	-	-	-	20,000	270,000
2.642	Skana Water (Mayne)	-	-	-	65,000	-	65,000	-	50,000	-	-	-	-	15,000	65,000
2.650	Port Renfrew Water	200,000	-	-	400,000	-	600,000	-	600,000	-	-	-	-	-	600,000
2.665	Sticks Allison Water (Galiano)	-	-	-	50,000	-	50,000	-	50,000	-	-	-	-	-	50,000
2.667	Surfside Park Estates (Mayne)	-	-	-	50,000	-	50,000	-	50,000	-	-	-	-	-	50,000
2.670	Regional Water Supply	2,230,500	495,000	40,000	76,520,000	2,645,000	81,930,500	22,655,500	58,780,000	495,000	-	-	-	-	81,930,500
2.680	JDF Water Distribution	215,500	750,000	40,000	9,800,000	-	10,805,500	9,776,500	-	750,000	-	-	-	277,000	10,805,500
2.682	Seagirt Water System	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.691	Wilderness Mountain Water Service	-	-	-	6,632,000	-	6,632,000	-	-	-	6,632,000	-	-	-	6,632,000
3.701	Millstream Site Remediation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.705	SSI Septage / Composting	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.718	Saanich Peninsula Wastewater	530,000	-	-	850,000	-	1,380,000	-	400,000	380,000	-	-	-	600,000	1,380,000
3.750	L.W.M.P. - Core and West Shore	-	-	-	1,500,000	-	1,500,000	-	1,500,000	-	-	-	-	-	1,500,000
3.798C	Debt - Core Area Wastewater Treatment Program	-	-	-	15,700,000	-	15,700,000	-	13,300,000	600,000	-	-	-	1,800,000	15,700,000
3.810	Ganges Sewer Utility (SSI)	-	-	-	474,375	-	474,375	-	118,594	-	355,781	-	-	-	474,375
3.820	Malview Sewer Utility (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.830	Magic Lake Sewer Utility (Pender)	-	-	-	925,000	-	925,000	-	800,000	-	-	-	-	125,000	925,000
3.850	Port Renfrew Sewer	-	-	-	200,000	-	200,000	-	200,000	-	-	-	-	-	200,000
Total		5,733,670	4,099,500	1,746,000	141,452,375	4,695,000	157,726,545	32,494,000	100,453,594	7,235,650	7,464,781	-	-	10,078,520	157,726,545



2029 - CAPITAL EXPENDITURE PLAN

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE						SOURCE OF FUNDING						
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.011	Board Expenditures	20,000					20,000			20,000				20,000
1.014	CAO / Corporate Services	7,672					7,672			7,672				7,672
1.015	Real Estate	1,918					1,918			1,918				1,918
1.016	Human Resources	23,836					23,836			3,836		20,000		23,836
1.017	Finance	43,567					43,567			43,567				43,567
1.018	Health & Capital Planning Strategies	1,918					1,918			1,918				1,918
1.022	Information Technology	109,184					109,184	60,000		49,184				109,184
1.024	GM - Planning & Protective Services	1,918					1,918			1,918				1,918
1.025	Corporate Emergency	-					-			-				-
1.027	First Nations Relations	3,836					3,836			3,836				3,836
1.105	Facilities Management	-					-			-				-
1.106	Facilities and Risk			100,000			100,000					100,000		100,000
1.107	Corporate Satellite Facilities						-			-				-
1.109	JDF Admin. Expenditures	-					-			-				-
1.110	SGI Admin. Expenditures	-					-			-				-
1.111	SSI Admin. Expenditures	6,000					6,000			6,000				6,000
1.118	Corporate Communications	3,836					3,836			3,836				3,836
1.123	Family Court Building						-			-				-
1.137	Galiano Island Community Use Building						-			-				-
1.141	SSI Public Library			6,000			6,000			-		6,000		6,000
1.226	Health Facilities - VIHA	-					-			-				-
1.235	SGI Small Craft Harbour Facilities				100,000		100,000					100,000		100,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				10,000		10,000					10,000		10,000
1.238A	Community Transit (SSI)				70,000		70,000				55,000	15,000		70,000
1.238B	Community Transportation (SSI)				455,000		455,000		135,000		320,000			455,000
1.280	Regional Parks	412,000	920,000	1,150,000	12,275,000	2,000,000	16,757,000		13,000,000	1,032,000		2,725,000		16,757,000
1.290	Royal Theatre						-			-				-
1.295	McPherson Theatre						-			-				-
1.297	Arts Grants and Development	4,000					4,000			4,000				4,000
1.309	Climate Action and Adaptation						-			-				-
1.310	Land Banking and Housing						-			-				-
1.313	Animal Care Services	13,000	50,000				63,000			63,000				63,000
1.318	Building Inspection	6,000					6,000			6,000				6,000
1.323	ByLaw Services	4,000	25,000				29,000			29,000				29,000
1.324	Regional Planning Services	72,000					72,000			72,000				72,000
1.325	Community Planning						-			-				-
1.335	Geo-Spatial Referencing	10,000					10,000			10,000				10,000
1.350	Willis Point Fire	10,000					10,000			10,000				10,000
1.352	South Galiano Fire	10,000					10,000			10,000				10,000
1.353	Otter Point Fire	20,000					20,000			20,000				20,000
1.356	Pender Island Fire	162,000		15,000			177,000			162,000		15,000		177,000
1.357	East Sooke Fire	19,484					19,484			19,484				19,484
1.358	Port Renfrew Fire						-			-				-
1.359	North Galiano Fire						-			-				-
1.360	Shirley Fire Department	24,380					24,380			24,380				24,380
1.370	JDF Emergency Program						-			-				-
1.371	SSI Emergency Program	5,800					5,800			1,800	4,000			5,800
1.372	Emergency Planning Coordination						-			-				-
1.375	Hazardous Material Incident Response						-			-				-
1.405	JDF EA Community Parks & Recreation						-			-				-
1.408	JDF EA Community Recreation						-			-				-
1.40X	SEAPARC	596,100		711,500	36,500		1,344,100		426,000	170,100		748,000		1,344,100
1.44x	Panorama Recreation	926,845		450,000	40,000		1,416,845			926,845		490,000		1,416,845
1.455	SSI Community Parks	15,000			20,000		35,000			15,000		20,000		35,000
1.458	SSI Community Recreation	5,000			2,500		7,500			5,000		2,500		7,500
1.459	SSI Park Land & Rec Programs	60,000		10,000			70,000			50,000		20,000		70,000
1.465	Satuma Island Community Parks						-			-				-
1.475	Mayne Island Community Parks						-			-				-
1.485	Pender Island Community Parks						-			-				-
1.495	Galiano Community Parks						-			-				-
1.521	Environmental Resource Management	385,000			1,600,000		1,985,000			385,000		1,600,000		1,985,000
1.523	Port Renfrew Refuse Disposal						-			-				-
1.575	Environmental Administration Services	6,000					6,000			6,000				6,000



2029 - CAPITAL EXPENDITURE PLAN

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE						SOURCE OF FUNDING						
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.576	Environmental Engineering Services	40,000	-	-	-	-	40,000	-	-	40,000	-	-	-	40,000
1.577	Wastewater Operations	500,000	462,500	-	-	-	962,500	-	-	962,500	-	-	-	962,500
1.578	Environmental Protection	98,971	-	-	-	-	98,971	-	-	98,971	-	-	-	98,971
1.579	Environmental Water Quality	10,766	-	-	-	-	10,766	-	-	10,766	-	-	-	10,766
1.911	911 Call Answer	-	-	-	-	-	-	-	-	-	-	-	-	-
2.610	Saanich Peninsula Water Supply	100,000	-	-	525,000	-	625,000	-	-	200,000	-	425,000	-	625,000
2.620	Highland Water (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	-
2.621	Highland & Fernwood Water (SSI)	-	-	-	2,665,000	-	2,665,000	-	2,665,000	-	-	-	-	2,665,000
2.622	Cedars of Tuam Water (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	-
2.624	Beddis Water (SSI)	-	-	-	2,780,000	-	2,780,000	-	2,780,000	-	-	-	-	2,780,000
2.626	Fulford Water (SSI)	-	-	-	1,500,000	-	1,500,000	-	1,500,000	-	-	-	-	1,500,000
2.628	Cedar Lane Water (SSI)	-	-	-	645,000	-	645,000	-	645,000	-	-	-	-	645,000
2.630	Magic Lake Estates Water (Pender)	-	-	-	1,080,000	-	1,080,000	-	1,000,000	-	-	80,000	-	1,080,000
2.640	Lyal Harbour Boot Cove Water (Saturna)	-	-	-	500,000	-	500,000	-	500,000	-	-	-	-	500,000
2.642	Skana Water (Mayne)	-	-	-	100,000	-	100,000	-	100,000	-	-	-	-	100,000
2.650	Port Renfrew Water	-	-	-	350,000	-	350,000	-	350,000	-	-	-	-	350,000
2.665	Sticks Allison Water (Galliano)	-	-	-	200,000	-	200,000	-	200,000	-	-	-	-	200,000
2.667	Surfside Park Estates (Mayne)	-	-	-	450,000	-	450,000	-	450,000	-	-	-	-	450,000
2.670	Regional Water Supply	2,777,500	355,000	40,000	50,030,000	865,000	54,067,500	26,412,500	27,100,000	355,000	-	200,000	-	54,067,500
2.680	JDF Water Distribution	212,500	250,000	40,000	11,276,000	-	11,778,500	10,421,500	1,000,000	250,000	-	-	107,000	11,778,500
2.682	Seagirt Water System	-	-	-	-	-	-	-	-	-	-	-	-	-
2.691	Wilderness Mountain Water Service	-	-	-	-	-	-	-	-	-	-	-	-	-
3.701	Millstream Site Remediation	-	-	-	-	-	-	-	-	-	-	-	-	-
3.705	SSI Septage / Composting	-	-	-	-	-	-	-	-	-	-	-	-	-
3.718	Saanich Peninsula Wastewater	50,000	-	-	2,400,000	-	2,450,000	-	1,700,000	200,000	-	550,000	-	2,450,000
3.750	L.W.M.P. - Core and West Shore	-	-	-	-	-	-	-	-	-	-	-	-	-
3.798C	Debt - Core Area Wastewater Treatment Program	-	-	-	6,250,000	-	6,250,000	-	4,450,000	300,000	-	-	1,500,000	6,250,000
3.810	Ganges Sewer Utility (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	-
3.820	Malview Sewer Utility (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	-
3.830	Magic Lake Sewer Utility (Pender)	-	-	-	1,300,000	-	1,300,000	-	1,300,000	-	-	-	-	1,300,000
3.850	Port Renfrew Sewer	-	-	-	300,000	-	300,000	-	300,000	-	-	-	-	300,000
Total		6,780,031	2,062,500	2,522,500	96,960,000	2,865,000	111,190,031	36,894,000	59,601,000	5,582,531	379,000	200,000	8,533,500	111,190,031

CENTRAL SAANICH		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
1.010	Legislative & General Government	599,937	72.16	542,587	65.27	57,350	10.57%	6.90	10.57%
1.10X	Facilities Management	7,541	0.91	7,694	0.93	(153)	-1.99%	(0.02)	-1.99%
1.101	G.I.S.	6,711	0.81	5,909	0.71	803	13.59%	0.10	13.59%
1.224	Community Health	28,160	3.39	35,854	4.31	(7,695)	-21.46%	(0.93)	-21.46%
1.280	Regional Parks	861,000	103.57	797,213	95.89	63,788	8.00%	7.67	8.00%
1.309	Climate Action and Adaptation	71,378	8.59	69,067	8.31	2,311	3.35%	0.28	3.35%
1.310	Land Banking & Housing	147,816	17.78	82,539	9.93	65,277	79.09%	7.85	79.09%
1.312	Regional Goose Management	10,947	1.32	10,568	1.27	379	3.59%	0.05	3.59%
1.324	Regional Planning Services	58,056	6.98	56,365	6.78	1,691	3.00%	0.20	3.00%
1.335	Geo-Spatial Referencing System	7,649	0.92	7,423	0.89	225	3.04%	0.03	3.04%
1.374	Regional Emergency Program Support	6,188	0.74	6,108	0.73	80	1.31%	0.01	1.31%
1.375	Hazardous Material Incident Response	20,876	2.51	15,462	1.86	5,415	35.02%	0.65	35.02%
1.911	911 Systems	17,707	2.13	13,113	1.58	4,594	35.04%	0.55	35.04%
1.921	Regional CREST Contribution	81,481	9.80	78,544	9.45	2,936	3.74%	0.35	3.74%
21.ALL	Feasibility Study Reserve Fund - All	5,877	0.71	9,311	1.12	(3,433)	-36.88%	(0.41)	-36.88%
Total Regional		\$1,931,323	\$232.31	\$1,737,756	\$209.03	\$193,567	11.14%	\$23.28	11.14%
1.126	Victoria Family Court Committee	681	0.08	681	0.08	-	0.00%	-	0.00%
1.128	Greater Victoria Police Victim Services	16,292	1.96	15,974	1.92	319	1.99%	0.04	1.99%
1.230	Traffic Safety Commission	3,384	0.41	3,384	0.41	-	0.00%	-	0.00%
1.311	Regional Housing Trust Fund	-	-	37,795	4.55	(37,795)	-100.00%	(4.55)	-100.00%
1.330	Regional Growth Strategy	15,296	1.84	14,849	1.79	446	3.01%	0.05	3.01%
1.44X	Panorama Rec. Center.	2,271,353	273.21	2,119,969	255.00	151,384	7.14%	18.21	7.14%
1.537	Stormwater Quality Management - Peninsula	32,911	3.96	32,031	3.85	880	2.75%	0.11	2.75%
1.538	Source - Stormwater Quality - Peninsula	24,932	3.00	24,205	2.91	726	3.00%	0.09	3.00%
1.912B	911 Call Answer - Municipalities	(38,188)	(4.59)	(41,433)	(4.98)	3,245	7.83%	0.39	7.83%
3.701	Millstream Remediation Service	181	0.02	305	0.04	(124)	-40.66%	(0.01)	-40.66%
3.718	Peninsula Wastewater TP	2,043,611	245.82	1,928,771	232.01	114,840	5.95%	13.81	5.95%
3.720	LWMP - (Peninsula) - Implementation	24,395	2.93	23,685	2.85	710	3.00%	0.09	3.00%
3.755	Regional Source Control	58,159	7.00	56,268	6.77	1,891	3.36%	0.23	3.36%
3.756	Harbours Environmental Action	-	-	(863)	(0.10)	863	100.00%	0.10	100.00%
Total Sub Regional		\$4,453,007	\$535.64	\$4,215,622	\$507.08	\$237,385	5.63%	\$28.55	5.63%
Total Capital Regional District		\$6,384,331	\$767.95	\$5,953,378	\$716.11	\$430,952	7.24%	\$51.84	7.24%
1.15X	Municipalities' Own Debt - M.F.A.	604,488	72.71	610,888	73.48	(6,400)	-1.05%	(0.77)	-1.05%
CRHD	Capital Regional Hospital District	1,173,451	141.15	1,173,434	141.15	18	0.00%	0.00	0.00%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$8,162,270	\$981.81	\$7,737,700	\$930.74	\$424,570	5.49%	\$51.07	5.49%

Average residential assessment - 2024

\$1,131,432

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	57,350	0.74%	6.90	0.74%
Community Health	(7,695)	-0.10%	(0.93)	-0.10%
Regional Parks	63,788	0.82%	7.67	0.82%
Land Banking & Housing	65,277	0.84%	7.85	0.84%
Regional Housing Trust Fund	(37,795)	-0.49%	(4.55)	-0.49%
Panorama Rec. Center.	151,384	1.96%	18.21	1.96%
Peninsula Wastewater TP	114,840	1.48%	13.81	1.48%
Municipalities' Own Debt - M.F.A.	(6,400)	-0.08%	(0.77)	-0.08%
Capital Regional Hospital District	18	0.00%	0.00	0.00%
Other	23,805	0.31%	2.86	0.31%
TOTAL CRD, CRHD & MUNICIPAL DEBT	424,570	5.49%	\$51.07	5.49%

COLWOOD		2025		Cost per Avg. Residential Assessment	2024		Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
								\$	%	\$	%
1.010	Legislative & General Government	527,438	63.89	477,019	57.78	50,419	10.57%	6.11	10.57%		
1.10X	Facilities Management	6,630	0.80	6,764	0.82	(135)	-1.99%	(0.02)	-1.99%		
1.101	G.I.S.	5,900	0.71	5,195	0.63	706	13.59%	0.09	13.59%		
1.224	Community Health	24,757	3.00	31,522	3.82	(6,765)	-21.46%	(0.82)	-21.46%		
1.280	Regional Parks	756,954	91.69	700,874	84.89	56,079	8.00%	6.79	8.00%		
1.309	Climate Action and Adaptation	71,594	8.67	69,276	8.39	2,318	3.35%	0.28	3.35%		
1.310	Land Banking & Housing	129,953	15.74	72,565	8.79	57,388	79.09%	6.95	79.09%		
1.312	Regional Goose Management	10,980	1.33	10,600	1.28	380	3.59%	0.05	3.59%		
1.324	Regional Planning Services	51,040	6.18	49,553	6.00	1,486	3.00%	0.18	3.00%		
1.335	Geo-Spatial Referencing System	6,724	0.81	6,526	0.79	198	3.04%	0.02	3.04%		
1.374	Regional Emergency Program Support	6,207	0.75	6,126	0.74	80	1.31%	0.01	1.31%		
1.375	Hazardous Material Incident Response	20,939	2.54	15,508	1.88	5,431	35.02%	0.66	35.02%		
1.911	911 Systems	20,052	2.43	14,849	1.80	5,203	35.04%	0.63	35.04%		
1.921	Regional CREST Contribution	92,269	11.18	88,943	10.77	3,325	3.74%	0.40	3.74%		
21.ALL	Feasibility Study Reserve Fund - All	5,167	0.63	8,186	0.99	(3,018)	-36.88%	(0.37)	-36.88%		
Total Regional		\$1,736,603	\$210.35	\$1,563,507	\$189.38	\$173,097	11.07%	\$20.97	11.07%		
1.126	Victoria Family Court Committee	668	0.08	668	0.08	-	0.00%	-	0.00%		
1.128	Greater Victoria Police Victim Services	14,323	1.73	14,043	1.70	280	1.99%	0.03	1.99%		
1.330	Regional Growth Strategy	13,447	1.63	13,055	1.58	393	3.01%	0.05	3.01%		
1.536	LWMP-Stormwater Quality Management-Core	42,828	5.19	41,450	5.02	1,378	3.32%	0.17	3.32%		
3.701	Millstream Remediation Service	584	0.07	983	0.12	(400)	-40.66%	(0.05)	-40.66%		
3.707	LWMP - On Site System Management Program	54,136	7.52	58,662	8.14	(4,526)	-7.72%	(0.63)	-7.72%		
3.7XX	Core Area & Legacy Trunk Sewer - Debt	956,097	115.81	852,664	103.28	103,433	12.13%	12.53	12.13%		
3.750	LWMP - Core and West Shore	14,699	1.78	13,603	1.65	1,096	8.06%	0.13	8.06%		
3.752	LWMP - Harbour Studies	22,878	2.77	22,027	2.67	851	3.86%	0.10	3.86%		
3.755	Regional Source Control	49,045	5.94	47,450	5.75	1,595	3.36%	0.19	3.36%		
Total Sub Regional		\$1,168,706	\$142.52	\$1,064,607	\$129.99	\$104,100	9.78%	\$12.53	9.64%		
Total Capital Regional District % Change		\$2,905,310	\$352.87	\$2,628,113	\$319.37	\$277,196	10.55%	\$33.50	10.49%		
1.15X	Municipalities' Own Debt - M.F.A.	423,799	51.33	631,604	76.50	(207,805)	-32.90%	(25.17)	-32.90%		
CRHD	Capital Regional Hospital District	1,031,647	124.96	1,031,631	124.96	16	0.00%	0.00	0.00%		
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$4,360,755	\$529.16	\$4,291,349	\$520.83	\$69,407	1.62%	\$8.33	1.60%		

Average residential assessment - 2024

\$1,001,647

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	50,419	1.17%	6.11	1.17%
Community Health	(6,765)	-0.16%	(0.82)	-0.16%
Regional Parks	56,079	1.31%	6.79	1.31%
Land Banking & Housing	57,388	1.34%	6.95	1.34%
Core Area & Legacy Trunk Sewer - Debt	103,433	2.41%	12.53	2.41%
Municipalities' Own Debt - M.F.A.	(207,805)	-4.84%	(25.17)	-4.84%
Capital Regional Hospital District	16	0.00%	0.00	0.00%
Other	16,641	0.39%	\$1.94	0.37%
TOTAL CRD, CRHD & MUNICIPAL DEBT	69,407	1.62%	\$8.33	1.60%

Core Area Wastewater Operations		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.717	Core Area Wastewater Operations	1,349,646	163.48	1,255,108	152.03	94,538	7.53%	11.45	7.53%
3.71X	Sewer Operating (INVOICE)	1,349,646	163.48	1,255,108	152.03	94,538	7.53%	11.45	7.53%

Core Area & Legacy Trunk Sewer - Debt		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.792	Debt - Craigflower PS	-	-	(116)	(0.01)	116	100.00%	0.01	100.00%
3.798	Debt - Core Sewage Integrated Treatment Facilities	-	-	(11,121)	(1.35)	11,121	100.00%	1.35	100.00%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	20,305	2.46	30,807	3.73	(10,502)	-34.09%	(1.27)	-34.09%
3.798C	Debt - Core Area Wastewater Treatment Program	935,792	113.35	833,094	100.91	102,698	12.33%	12.44	12.33%
3.7XX	Sewer Debt	956,097	115.81	852,664	103.28	103,433	12.13%	12.53	12.13%

ESQUIMALT		2025		2024		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	\$	%
1.010	Legislative & General Government	438,622	67.35	396,693	60.91	41,929	10.57%	6.44	10.57%
1.10X	Facilities Management	5,513	0.85	5,625	0.86	(112)	-1.99%	(0.02)	-1.99%
1.101	G.I.S.	4,907	0.75	4,320	0.66	587	13.59%	0.09	13.59%
1.224	Community Health	20,588	3.16	26,214	4.02	(5,626)	-21.46%	(0.86)	-21.46%
1.280	Regional Parks	629,489	96.65	582,853	89.49	46,636	8.00%	7.16	8.00%
1.309	Climate Action and Adaptation	62,344	9.57	60,326	9.26	2,018	3.35%	0.31	3.35%
1.310	Land Banking & Housing	108,070	16.59	60,346	9.27	47,725	79.09%	7.33	79.09%
1.312	Regional Goose Management	9,561	1.47	9,230	1.42	331	3.59%	0.05	3.59%
1.324	Regional Planning Services	42,445	6.52	41,209	6.33	1,236	3.00%	0.19	3.00%
1.335	Geo-Spatial Referencing System	5,592	0.86	5,427	0.83	165	3.04%	0.03	3.04%
1.374	Regional Emergency Program Support	5,405	0.83	5,335	0.82	70	1.31%	0.01	1.31%
1.375	Hazardous Material Incident Response	18,234	2.80	13,505	2.07	4,729	35.02%	0.73	35.02%
1.911	911 Systems	18,098	2.78	13,402	2.06	4,696	35.04%	0.72	35.04%
1.921	Regional CREST Contribution	83,279	12.79	80,277	12.33	3,001	3.74%	0.46	3.74%
21.ALL	Feasibility Study Reserve Fund - All	4,297	0.66	6,807	1.05	(2,510)	-36.88%	(0.39)	-36.88%
Total Regional		\$1,456,445	\$223.62	\$1,311,569	\$201.38	\$144,875	11.05%	\$22.24	11.05%
1.126	Victoria Family Court Committee	589	0.09	589	0.09	-	0.00%	-	0.00%
1.128	Greater Victoria Police Victim Services	11,912	1.83	11,679	1.79	233	1.99%	0.04	1.99%
1.230	Traffic Safety Commission	2,474	0.38	2,474	0.38	-	0.00%	-	0.00%
1.297	Arts Grants	181,610	27.88	176,250	27.06	5,360	3.04%	0.82	3.04%
1.311	Regional Housing Trust Fund	-	-	33,086	5.08	(33,086)	-100.00%	(5.08)	-100.00%
1.330	Regional Growth Strategy	11,183	1.72	10,857	1.67	326	3.01%	0.05	3.01%
1.536	LWMP-Stormwater Quality Management-Core	55,501	8.52	53,715	8.25	1,786	3.32%	0.27	3.32%
1.912B	911 Call Answer - Municipalities	(39,031)	(5.99)	(42,347)	(6.50)	3,316	7.83%	0.51	7.83%
3.701	Millstream Remediation Service	98	0.01	165	0.03	(67)	-40.66%	(0.01)	-40.66%
3.717	Core Area Wastewater Operations	1,558,552	239.30	1,396,891	214.48	161,660	11.57%	24.82	11.57%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	1,008,819	154.90	856,508	131.51	152,311	17.78%	23.39	17.78%
3.750	LWMP - Core and West Shore	25,006	3.84	24,660	3.79	346	1.40%	0.05	1.40%
3.752	LWMP - Harbour Studies	20,649	3.17	19,881	3.05	768	3.86%	0.12	3.86%
3.755	Regional Source Control	83,435	12.81	80,722	12.39	2,713	3.36%	0.42	3.36%
Total Sub Regional		\$2,920,796	\$448.46	\$2,625,129	\$403.07	\$295,666	11.26%	\$45.40	11.26%
Total Capital Regional District		\$4,377,240	\$672.09	\$3,936,698	\$604.45	\$440,542	11.19%	\$67.64	11.19%
1.15X	Municipalities' Own Debt - M.F.A.	2,068,085	317.54	2,270,279	348.58	(202,194)	-8.91%	(31.05)	-8.91%
CRHD	Capital Regional Hospital District	857,926	131.73	857,914	131.73	13	0.00%	0.00	0.00%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$7,303,251	\$1,121.35	\$7,064,891	\$1,084.75	\$238,361	3.37%	\$36.60	3.37%

Average residential assessment - 2024

\$1,055,897

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	41,929	0.59%	6.44	0.59%
Community Health	(5,626)	-0.08%	(0.86)	-0.08%
Regional Parks	46,636	0.66%	7.16	0.66%
Land Banking & Housing	47,725	0.67%	7.33	0.68%
Regional Housing Trust Fund	(33,086)	-0.47%	(5.08)	-0.47%
Core Area Wastewater Operations	161,660	2.29%	24.82	2.29%
Core Area & Legacy Trunk Sewer - Debt	152,311	2.15%	23.39	2.16%
Municipalities' Own Debt - M.F.A.	(202,194)	-2.86%	(31.05)	-2.86%
Capital Regional Hospital District	13	0.00%	0.00	0.00%
Other	28,993	0.41%	\$4.45	0.41%
TOTAL CRD, CRHD & MUNICIPAL DEBT	238,361	3.37%	\$36.60	3.37%

Core Area & Legacy Trunk Sewer - Debt		2025		2024		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	\$	%
3.792	Debt - Craigflower PS	-	-	(3)	(0.00)	3	100.00%	0.00	100.00%
3.798	Debt - Core Sewage Integrated Treatment Facilities	-	-	(10,718)	(1.65)	10,718	100.00%	1.65	100.00%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	3,593	0.55	21,863	3.36	(18,270)	-83.56%	(2.81)	-83.56%
3.798C	Debt - Core Area Wastewater Treatment Program	1,005,225	154.34	845,365	129.80	159,861	18.91%	24.55	18.91%
3.7XX	Sewer Debt	1,008,819	154.90	856,508	131.51	152,311	17.78%	23.39	17.78%

HIGHLANDS		2025		2024		Difference		Change in Cost per Avg.	
		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Increase/(Decrease)		Household	
						\$	%	\$	%
1.010	Legislative & General Government	85,387	82.82	77,225	74.90	8,162	10.57%	7.92	10.57%
1.10X	Facilities Management	1,073	1.04	1,095	1.06	(22)	-1.99%	(0.02)	-1.99%
1.101	G.I.S.	955	0.93	841	0.82	114	13.59%	0.11	13.59%
1.224	Community Health	4,008	3.89	5,103	4.95	(1,095)	-21.46%	(1.06)	-21.46%
1.280	Regional Parks	122,544	118.85	113,465	110.05	9,079	8.00%	8.81	8.00%
1.309	Climate Action and Adaptation	10,078	9.77	9,751	9.46	326	3.35%	0.32	3.35%
1.374	Regional Emergency Program Support	874	0.85	862	0.84	11	1.31%	0.01	1.31%
1.375	Hazardous Material Incident Response	2,947	2.86	2,183	2.12	764	35.02%	0.74	35.02%
1.911	911 Systems	2,479	2.40	1,836	1.78	643	35.04%	0.62	35.04%
1.310	Land Banking & Housing	21,038	20.40	11,748	11.39	9,291	79.09%	9.01	79.09%
1.312	Regional Goose Management	1,546	1.50	1,492	1.45	54	3.59%	0.05	3.59%
1.324	Regional Planning Services	8,263	8.01	8,022	7.78	241	3.00%	0.23	3.00%
1.335	Geo-Spatial Referencing System	1,089	1.06	1,057	1.02	32	3.04%	0.03	3.04%
1.921	Regional CREST Contribution	11,407	11.06	10,996	10.66	411	3.74%	0.40	3.74%
21.ALL	Feasibility Study Reserve Fund - All	837	0.81	1,325	1.29	(489)	-36.88%	(0.47)	-36.88%
Total Regional		\$274,524	\$266.26	\$247,001	\$239.56	\$27,523	11.14%	\$26.69	11.14%
1.128	Greater Victoria Police Victim Services	2,319	2.25	2,274	2.21	45	1.99%	0.04	1.99%
1.297	Arts Grants	8,820	8.55	8,559	8.30	260	3.04%	0.25	3.04%
1.311	Regional Housing Trust Fund	-	-	5,336	5.17	(5,336)	-100.00%	(5.17)	-100.00%
1.126	Victoria Family Court Committee	99	0.10	99	0.10	-	0.00%	-	0.00%
1.313	Animal Care Services	28,420	27.56	24,920	24.17	3,500	14.05%	3.40	14.05%
1.913	913 Fire Dispatch	10,848	10.52	9,773	9.48	1,075	11.00%	1.04	11.00%
1.330	Regional Growth Strategy	2,177	2.11	2,113	2.05	64	3.01%	0.06	3.01%
1.230	Traffic Safety Commission	482	0.47	482	0.47	-	0.00%	-	0.00%
3.701	Millstream Remediation Service	36	0.03	60	0.06	(24)	-40.66%	(0.02)	-40.66%
Total Sub Regional		\$53,200	\$51.60	\$53,615	\$52.00	(\$415)	-0.77%	(\$0.40)	-0.77%
Total Capital Regional District		\$327,724	\$317.86	\$300,616	\$291.56	\$27,108	9.02%	\$26.29	9.02%
1.15X	Municipalities' Own Debt - M.F.A.	54,115	52.49	79,521	77.13	(25,406)	-31.95%	(24.64)	-31.95%
CRHD	Capital Regional Hospital District	167,014	161.98	167,012	161.98	3	0.00%	0.00	0.00%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$548,853	\$532.33	\$547,149	\$530.67	\$1,704	0.31%	\$1.65	0.31%

Average residential assessment - 2024

\$1,298,436

Major Impacts (Changes in \$/Avg HH)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	8,162	1.48%	7.92	1.48%
Community Health	(1,095)	-0.20%	(1.06)	-0.20%
Regional Parks	9,079	1.65%	8.81	1.65%
Land Banking & Housing	9,291	1.69%	9.01	1.69%
Regional Housing Trust Fund	(5,336)	-0.97%	(5.17)	-0.97%
Animal Care Services	3,500	0.64%	3.40	0.64%
913 Fire Dispatch	1,075	0.20%	1.04	0.20%
Municipalities' Own Debt - M.F.A.	(25,406)	-4.62%	(24.64)	-4.62%
Capital Regional Hospital District	3	0.00%	0.00	0.00%
Other	2,431	0.44%	\$2.36	0.44%
TOTAL CRD, CRHD & MUNICIPAL DEBT	1,704	0.31%	\$1.65	0.31%

LANGFORD		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
1.010	Legislative & General Government	1,394,474	60.64	1,261,172	54.84	133,302	10.57%	5.80	10.57%
1.10X	Facilities Management	17,528	0.76	17,884	0.78	(356)	-1.99%	(0.02)	-1.99%
1.101	G.I.S.	15,600	0.68	13,734	0.60	1,866	13.59%	0.08	13.59%
1.224	Community Health	65,453	2.85	83,339	3.62	(17,886)	-21.46%	(0.78)	-21.46%
1.280	Regional Parks	2,001,281	87.02	1,853,016	80.57	148,266	8.00%	6.45	8.00%
1.309	Climate Action and Adaptation	180,441	7.85	174,600	7.59	5,841	3.35%	0.25	3.35%
1.310	Land Banking & Housing	343,678	14.94	191,851	8.34	151,727	79.09%	6.60	79.09%
1.312	Regional Goose Management	27,674	1.20	26,715	1.16	959	3.59%	0.04	3.59%
1.324	Regional Planning Services	134,942	5.87	131,013	5.70	3,930	3.00%	0.17	3.00%
1.335	Geo-Spatial Referencing System	17,778	0.77	17,254	0.75	524	3.04%	0.02	3.04%
1.374	Regional Emergency Program Support	15,643	0.68	15,440	0.67	203	1.31%	0.01	1.31%
1.375	Hazardous Material Incident Response	52,774	2.29	39,087	1.70	13,688	35.02%	0.60	35.02%
1.911	911 Systems	48,529	2.11	35,938	1.56	12,591	35.04%	0.55	35.04%
1.921	Regional CREST Contribution	223,308	9.71	215,260	9.36	8,048	3.74%	0.35	3.74%
21.ALL	Feasibility Study Reserve Fund - All	13,661	0.59	21,642	0.94	(7,980)	-36.88%	(0.35)	-36.88%
Total Regional		\$4,552,666	\$197.96	\$4,097,944	\$178.19	\$454,722	11.10%	\$19.77	11.10%
1.126	Victoria Family Court Committee	1,692	0.07	1,692	0.07	-	0.00%	-	0.00%
1.128	Greater Victoria Police Victim Services	37,869	1.65	37,129	1.61	740	1.99%	0.03	1.99%
1.230	Traffic Safety Commission	7,865	0.34	7,865	0.34	-	0.00%	-	0.00%
1.330	Regional Growth Strategy	35,553	1.55	34,515	1.50	1,038	3.01%	0.05	3.01%
1.536	LWMP-Stormwater Quality Management-Core	75,351	3.28	72,926	3.17	2,425	3.32%	0.11	3.32%
3.701	Millstream Remediation Service	543	0.02	915	0.04	(372)	-40.66%	(0.02)	-40.66%
3.707	LWMP - On Site System Management Program	29,417	1.66	31,877	1.79	(2,459)	-7.72%	(0.14)	-7.72%
3.717	Core Area Wastewater Operations	4,187,712	182.09	3,890,335	169.16	297,377	7.64%	12.93	7.64%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	2,991,114	130.06	2,692,308	117.07	298,806	11.10%	12.99	11.10%
3.750	LWMP - Core and West Shore	45,746	1.99	42,301	1.84	3,446	8.15%	0.15	8.15%
3.752	LWMP - Harbour Studies	55,369	2.41	53,310	2.32	2,059	3.86%	0.09	3.86%
3.755	Regional Source Control	152,634	6.64	147,672	6.42	4,962	3.36%	0.22	3.36%
Total Sub Regional		\$7,620,866	\$331.75	\$7,012,845	\$305.35	\$608,021	8.67%	\$26.41	8.65%
Total Capital Regional District		\$12,173,532	\$529.72	\$11,110,789	\$483.54	\$1,062,743	9.56%	\$46.18	9.55%
CRHD	Capital Regional Hospital District	2,727,533	118.60	2,727,491	118.60	41	0.00%	0.00	0.00%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$14,901,065	\$648.32	\$13,838,280	\$602.14	\$1,062,784	7.68%	\$46.18	7.67%

Average residential assessment - 2024

\$950,678

LANGFORD Local/Specified/Defined Services		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
2.681	Florence Lake Water System Debt	19,001	1,117.71	11,713	689.00	7,288	62.22%	428.71	62.22%
Total Local		\$19,001	\$1,117.71	\$11,713	689.00	\$7,288	62.22%	\$428.71	62.22%
TOTAL CRD, CRHD, MUNICIPAL DEBT & LOCAL		\$14,920,066	\$1,766.02	\$13,849,993	1,291.14	\$1,070,072	7.73%		

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	133,302	0.96%	5.80	0.96%
Community Health	(17,886)	-0.13%	(0.78)	-0.13%
Regional Parks	148,266	1.07%	6.45	1.07%
Land Banking & Housing	151,727	1.10%	6.60	1.10%
Core Area Wastewater Operations	297,377	2.15%	12.93	2.15%
Core Area & Legacy Trunk Sewer - Debt	298,806	2.16%	12.99	2.16%
Capital Regional Hospital District	41	0.00%	0.00	0.00%
Other	51,152	0.37%	\$2.19	0.36%
TOTAL CRD, CRHD & MUNICIPAL DEBT	1,062,784	7.68%	\$46.18	7.67%

Core Area & Legacy Trunk Sewer - Debt		2025		2024		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	\$	%
3.792	Debt - Craigflower PS	-	-	(127)	(0.01)	127	100.00%	0.01	100.00%
3.798	Debt - Core Sewage Integrated Treatment Facilities	-	-	(10,804)	(0.47)	10,804	100.00%	0.47	100.00%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	38,382	1.67	56,423	2.45	(18,040)	-31.97%	(0.78)	-31.97%
3.798C	Debt - Core Area Wastewater Treatment Program	2,952,732	128.39	2,646,817	115.09	305,915	11.56%	13.30	11.56%
3.7XX	Sewer Debt	2,991,114	130.06	2,692,308	117.07	298,806	11.10%	12.99	11.10%

METCHOSIN		2025		2024		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	\$	%
1.010	Legislative & General Government	145,537	84.34	131,624	76.28	13,912	10.57%	8.06	10.57%
1.10X	Facilities Management	1,829	1.06	1,867	1.08	(37)	-1.99%	(0.02)	-1.99%
1.101	G.I.S.	1,628	0.94	1,433	0.83	195	13.59%	0.11	13.59%
1.224	Community Health	6,831	3.96	8,698	5.04	(1,867)	-21.46%	(1.08)	-21.46%
1.280	Regional Parks	208,867	121.04	193,393	112.08	15,474	8.00%	8.97	8.00%
1.309	Climate Action and Adaptation	18,370	10.65	17,776	10.30	595	3.35%	0.34	3.35%
1.310	Land Banking & Housing	35,858	20.78	20,023	11.60	15,835	79.09%	9.18	79.09%
1.312	Regional Goose Management	2,817	1.63	2,720	1.58	98	3.59%	0.06	3.59%
1.324	Regional Planning Services	14,083	8.16	13,673	7.92	410	3.00%	0.24	3.00%
1.335	Geo-Spatial Referencing System	1,855	1.08	1,801	1.04	55	3.04%	0.03	3.04%
1.374	Regional Emergency Program Support	1,593	0.92	1,572	0.91	21	1.31%	0.01	1.31%
1.375	Hazardous Material Incident Response	5,373	3.11	3,979	2.31	1,394	35.02%	0.81	35.02%
1.911	911 Systems	4,831	2.80	3,577	2.07	1,253	35.04%	0.73	35.04%
1.921	Regional CREST Contribution	22,229	12.88	21,427	12.42	801	3.74%	0.46	3.74%
21.ALL	Feasibility Study Reserve Fund - All	1,426	0.83	2,259	1.31	(833)	-36.88%	(0.48)	-36.88%
Total Regional		\$473,128	\$274.19	\$425,822	\$246.78	\$47,305	11.11%	\$27.41	11.11%
1.126	Victoria Family Court Committee	183	0.11	183	0.11	-	0.00%	-	0.00%
1.128	Greater Victoria Police Victim Services	3,952	2.29	3,875	2.25	77	1.99%	0.04	1.99%
1.297	Arts Grants	16,069	9.31	15,594	9.04	474	3.04%	0.27	3.04%
1.311	Regional Housing Trust Fund	-	-	9,735	5.64	(9,735)	-100.00%	(5.64)	-100.00%
1.313	Animal Care Services	48,440	28.07	42,474	24.61	5,966	14.05%	3.46	14.05%
1.330	Regional Growth Strategy	3,711	2.15	3,602	2.09	108	3.01%	0.06	3.01%
1.913	913 Fire Dispatch	59,573	34.52	53,669	31.10	5,904	11.00%	3.42	11.00%
3.701	Millstream Remediation Service	117	0.07	197	0.11	(80)	-40.66%	(0.05)	-40.66%
Total Sub Regional		\$132,044	\$76.52	\$129,329	\$74.95	\$2,715	2.10%	\$1.57	2.10%
Total Capital Regional District		\$605,172	\$350.71	\$555,151	\$321.73	\$50,020	9.01%	\$28.99	9.01%
CRHD	Capital Regional Hospital District	284,663	164.97	284,659	164.97	4	0.00%	0.00	0.00%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$889,835	\$515.68	\$839,810	\$486.69	\$50,025	5.96%	\$28.99	5.96%

Average residential assessment - 2024

\$1,322,368

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	13,912	1.66%	8.06	1.66%
Community Health	(1,867)	-0.22%	(1.08)	-0.22%
Regional Parks	15,474	1.84%	8.97	1.84%
Land Banking & Housing	15,835	1.89%	9.18	1.89%
Regional Housing Trust Fund	(9,735)	-1.16%	(5.64)	-1.16%
Animal Care Services	5,966	0.71%	3.46	0.71%
913 Fire Dispatch	5,904	0.70%	3.42	0.70%
Capital Regional Hospital District	4	0.00%	0.00	0.00%
Other	4,530	0.54%	\$2.63	0.54%
TOTAL CRD, CRHD & MUNICIPAL DEBT	50,025	5.96%	\$28.99	5.96%

NORTH SAANICH		2025		Cost per Avg. Residential Assessment		2024		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
										Increase/(Decrease)		Household	
										%		%	
										\$		\$	
1.010	Legislative & General Government	592,400	101.75	535,770	92.03	56,629	10.57%	9.73	10.57%				
1.10X	Facilities Management	7,446	1.28	7,598	1.30	(151)	-1.99%	(0.03)	-1.99%				
1.101	G.I.S.	6,627	1.14	5,834	1.00	793	13.59%	0.14	13.59%				
1.224	Community Health	27,806	4.78	35,404	6.08	(7,598)	-21.46%	(1.31)	-21.46%				
1.280	Regional Parks	850,183	146.03	787,197	135.21	62,986	8.00%	10.82	8.00%				
1.309	Climate Action and Adaptation	59,841	10.28	57,904	9.95	1,937	3.35%	0.33	3.35%				
1.310	Land Banking & Housing	145,959	25.07	81,502	14.00	64,457	79.09%	11.07	79.09%				
1.312	Regional Goose Management	9,178	1.58	8,860	1.52	318	3.59%	0.05	3.59%				
1.324	Regional Planning Services	57,326	9.85	55,657	9.56	1,669	3.00%	0.29	3.00%				
1.335	Geo-Spatial Referencing System	7,552	1.30	7,330	1.26	223	3.04%	0.04	3.04%				
1.374	Regional Emergency Program Support	5,188	0.89	5,120	0.88	67	1.31%	0.01	1.31%				
1.375	Hazardous Material Incident Response	17,502	3.01	12,963	2.23	4,539	35.02%	0.78	35.02%				
1.911	911 Systems	12,089	2.08	8,952	1.54	3,137	35.04%	0.54	35.04%				
1.921	Regional CREST Contribution	55,627	9.55	53,622	9.21	2,005	3.74%	0.34	3.74%				
21.ALL	Feasibility Study Reserve Fund - All	5,804	1.00	9,194	1.58	(3,390)	-36.88%	(0.58)	-36.88%				
Total Regional		\$1,860,526	\$319.57	\$1,672,906	\$287.34	\$187,620	11.22%	\$32.23	11.22%				
1.126	Victoria Family Court Committee	582	0.10	582	0.10	-	0.00%	-	0.00%				
1.44X	Panorama Rec. Center.	1,896,398	325.73	1,770,005	304.02	126,393	7.14%	21.71	7.14%				
1.230	Traffic Safety Commission	3,341	0.57	3,341	0.57	-	0.00%	-	0.00%				
1.311	Regional Housing Trust Fund	-	-	31,608	5.43	(31,608)	-100.00%	(5.43)	-100.00%				
1.330	Regional Growth Strategy	15,104	2.59	14,663	2.52	441	3.01%	0.08	3.01%				
1.537	Stormwater Quality Management - Peninsula	49,982	8.58	48,645	8.36	1,337	2.75%	0.23	2.75%				
1.538	Source - Stormwater Quality - Peninsula	17,021	2.92	16,525	2.84	496	3.00%	0.09	3.00%				
3.701	Millstream Remediation Service	181	0.03	305	0.05	(124)	-40.66%	(0.02)	-40.66%				
3.707	LWMP - On Site System Management Program	43,214	8.14	-	-	43,214	100.00%	8.14	100.00%				
3.720	LWMP - (Peninsula) - Implementation	9,426	1.62	9,151	1.57	274	3.00%	0.05	3.00%				
3.755	Regional Source Control	24,788	4.26	23,982	4.12	806	3.36%	0.14	3.36%				
3.756	Harbours Environmental Action	-	-	(589)	(0.10)	589	100.00%	0.10	100.00%				
Total Sub Regional		2,060,036	354.56	1,918,218	329.48	141,818	7.39%	25.08	7.61%				
Total Capital Regional District		3,920,562	\$674.12	\$3,591,124	\$616.82	\$329,439	9.17%	\$57.30	9.29%				
1.15X	Municipalities' Own Debt - M.F.A.	679,143	116.65	662,611	113.81	16,532	2.49%	2.84	2.49%				
CRHD	Capital Regional Hospital District	1,158,709	199.02	1,158,691	199.02	17	0.00%	0.00	0.00%				
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$5,758,414	\$989.80	\$5,412,426	\$929.65	\$345,988	6.39%	\$60.15	6.47%				

Average residential assessment - 2024

\$1,595,327

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	56,629	1.05%	9.73	1.05%
Community Health	(7,598)	-0.14%	(1.31)	-0.14%
Regional Parks	62,986	1.16%	10.82	1.16%
Land Banking & Housing	64,457	1.19%	11.07	1.19%
Panorama Rec. Center.	126,393	2.33%	21.71	2.34%
Regional Housing Trust Fund	(31,608)	-0.58%	(5.43)	-0.58%
LWMP - On Site System Management Program	43,214	0.80%	8.14	0.88%
Municipalities' Own Debt - M.F.A.	16,532	0.31%	2.84	0.31%
Capital Regional Hospital District	17	0.00%	0.00	0.00%
Other	14,966	0.28%	\$2.57	0.28%
TOTAL CRD, CRHD & MUNICIPAL DEBT	345,988	6.39%	\$60.15	6.47%

Wastewater Operations		2025		2024		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	\$	%	\$	%
3.718	Peninsula Wastewater TP	789,604	135.62	745,233	128.00	44,372	5.95%	7.62	5.95%
3.718	Sewer Operating (INVOICE)	789,604	135.62	745,233	128.00	44,372	5.95%	7.62	5.95%

OAK BAY		2025		2024		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	Household	%
		2025		2024		\$	%	\$	%
1.010	Legislative & General Government	805,284	118.45	728,305	107.12	76,979	10.57%	11.32	10.57%
1.10X	Facilities Management	10,122	1.49	10,328	1.52	(206)	-1.99%	(0.03)	-1.99%
1.101	G.I.S.	9,009	1.33	7,931	1.17	1,078	13.59%	0.16	13.59%
1.224	Community Health	37,798	5.56	48,127	7.08	(10,329)	-21.46%	(1.52)	-21.46%
1.280	Regional Parks	1,155,705	169.99	1,070,084	157.39	85,621	8.00%	12.59	8.00%
1.309	Climate Action and Adaptation	84,562	12.44	81,824	12.04	2,737	3.35%	0.40	3.35%
1.310	Land Banking & Housing	198,411	29.18	110,791	16.30	87,620	79.09%	12.89	79.09%
1.312	Regional Goose Management	12,969	1.91	12,519	1.84	449	3.59%	0.07	3.59%
1.324	Regional Planning Services	77,927	11.46	75,657	11.13	2,269	3.00%	0.33	3.00%
1.335	Geo-Spatial Referencing System	10,267	1.51	9,964	1.47	303	3.04%	0.04	3.04%
1.374	Regional Emergency Program Support	7,331	1.08	7,236	1.06	95	1.31%	0.01	1.31%
1.375	Hazardous Material Incident Response	24,732	3.64	18,317	2.69	6,415	35.02%	0.94	35.02%
1.911	911 Systems	18,064	2.66	13,377	1.97	4,687	35.04%	0.69	35.04%
1.921	Regional CREST Contribution	83,122	12.23	80,126	11.79	2,996	3.74%	0.44	3.74%
21.ALL	Feasibility Study Reserve Fund - All	7,889	1.16	12,498	1.84	(4,608)	-36.88%	(0.68)	-36.88%
Total Regional		\$2,543,190	\$374.06	\$2,287,085	\$336.40	\$256,106	11.20%	\$37.67	11.20%
1.126	Victoria Family Court Committee	828	0.12	828	0.12	-	0.00%	-	0.00%
1.128	Greater Victoria Police Victim Services	21,869	3.22	21,441	3.15	428	1.99%	0.06	1.99%
1.230	Traffic Safety Commission	4,542	0.67	4,542	0.67	-	0.00%	-	0.00%
1.290	Royal Theatre	55,662	8.19	54,016	7.94	1,646	3.05%	0.24	3.05%
1.297	Arts Grants	246,953	36.32	239,665	35.25	7,288	3.04%	1.07	3.04%
1.311	Regional Housing Trust Fund	-	-	44,693	6.57	(44,693)	-100.00%	(6.57)	-100.00%
1.330	Regional Growth Strategy	20,531	3.02	19,932	2.93	599	3.01%	0.09	3.01%
1.536	LWMP-Stormwater Quality Management-Core	72,135	10.61	69,814	10.27	2,321	3.32%	0.34	3.32%
1.912B	911 Call Answer - Municipalities	(38,957)	(5.73)	(42,268)	(6.22)	3,310	7.83%	0.49	7.83%
3.701	Millstream Remediation Service	89	0.01	149	0.02	(61)	-40.66%	(0.01)	-40.66%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	1,546,006	227.39	1,399,032	205.78	146,975	10.51%	21.62	10.51%
3.750	LWMP - Core and West Shore	32,659	4.80	30,189	4.44	2,471	8.18%	0.36	8.18%
3.755	Regional Source Control	108,969	16.03	105,427	15.51	3,543	3.36%	0.52	3.36%
Total Sub Regional		\$2,071,286	\$304.65	\$1,947,460	\$286.44	\$123,826	6.36%	\$18.21	6.36%
Total Capital Regional District		\$4,614,477	\$678.72	\$4,234,545	\$622.84	\$379,932	8.97%	\$55.88	8.97%
1.15X	Municipalities' Own Debt - M.F.A.	-	-	-	-	-	0.00%	-	0.00%
CRHD	Capital Regional Hospital District	1,575,102	231.67	1,575,079	231.67	24	0.00%	0.00	0.00%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$6,189,579	\$910.39	\$5,809,623	\$854.51	\$379,956	6.54%	\$55.89	6.54%

Average residential assessment - 2024

\$1,857,046

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	76,979	1.33%	11.32	1.33%
Community Health	(10,329)	-0.18%	(1.52)	-0.18%
Regional Parks	85,621	1.47%	12.59	1.47%
Land Banking & Housing	87,620	1.51%	12.89	1.51%
Arts Grants	7,288	0.13%	1.07	0.13%
Regional Housing Trust Fund	(44,693)	-0.77%	(6.57)	-0.77%
Core Area & Legacy Trunk Sewer - Debt	146,975	2.53%	21.62	2.53%
Municipalities' Own Debt - M.F.A.	-	0.00%	-	0.00%
Capital Regional Hospital District	24	0.00%	0.00	0.00%
Other	30,471	0.52%	4.48	0.52%
TOTAL CRD, CRHD & MUNICIPAL DEBT	379,956	6.54%	\$55.89	6.54%

Core Area Wastewater Operations		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.717	Core Area Wastewater Operations	2,998,692	441.06	2,785,400	409.69	213,291	7.66%	31.37	7.66%
3.71X	Sewer Operating (INVOICE)	2,998,692	441.06	2,785,400	409.69	213,291	7.66%	31.37	7.66%

Core Area & Legacy Trunk Sewer - Debt		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.770A	Debt - NET & ECI Sewer Upgrade	-	-	(1,565)	(0.23)	1,565	100.00%	0.23	100.00%
3.798	Debt - Core Sewage Integrated Treatment Facilities	-	-	(12,449)	(1.83)	12,449	100.00%	1.83	100.00%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	46,684	6.87	68,497	10.07	(21,813)	-31.85%	(3.21)	-31.85%
3.798C	Debt - Core Area Wastewater Treatment Program	1,499,322	220.53	1,344,548	197.76	154,774	11.51%	22.76	11.51%
3.7XX	Sewer Debt	1,546,006	227.39	1,399,032	205.78	146,975	10.51%	21.62	10.51%

SAANICH		2025		Cost per Avg. Residential Assessment		2024		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
										%		%	
										%		%	
1.010	Legislative & General Government	3,465,865	75.30	3,134,553	68.10	331,312	10.57%	7.20	10.57%				
1.10X	Facilities Management	43,564	0.95	44,450	0.97	(886)	-1.99%	(0.02)	-1.99%				
1.101	G.I.S.	38,773	0.84	34,134	0.74	4,639	13.59%	0.10	13.59%				
1.224	Community Health	162,680	3.53	207,133	4.50	(44,454)	-21.46%	(0.97)	-21.46%				
1.280	Regional Parks	4,974,041	108.07	4,605,537	100.06	368,504	8.00%	8.01	8.00%				
1.309	Climate Action and Adaptation	445,227	9.67	430,814	9.36	14,413	3.35%	0.31	3.35%				
1.310	Land Banking & Housing	853,939	18.55	476,833	10.36	377,106	79.09%	8.19	79.09%				
1.312	Regional Goose Management	68,283	1.48	65,916	1.43	2,366	3.59%	0.05	3.59%				
1.324	Regional Planning Services	335,390	7.29	325,622	7.07	9,767	3.00%	0.21	3.00%				
1.335	Geo-Spatial Referencing System	44,186	0.96	42,884	0.93	1,302	3.04%	0.03	3.04%				
1.374	Regional Emergency Program Support	38,598	0.84	38,097	0.83	501	1.31%	0.01	1.31%				
1.375	Hazardous Material Incident Response	130,217	2.83	96,444	2.10	33,774	35.02%	0.73	35.02%				
1.911	911 Systems	118,969	2.58	88,101	1.91	30,868	35.04%	0.67	35.04%				
1.921	Regional CREST Contribution	547,437	11.89	527,708	11.47	19,729	3.74%	0.43	3.74%				
21.ALL	Feasibility Study Reserve Fund - All	33,954	0.74	53,788	1.17	(19,835)	-36.88%	(0.43)	-36.88%				
Total Regional		\$11,301,122	\$245.54	\$10,172,016	\$221.01	\$1,129,106	11.10%	\$24.53	11.10%				
1.536	LWMP-Stormwater Quality Management-Core	207,565	4.51	200,886	4.36	6,679	3.32%	0.15	3.32%				
1.128	Greater Victoria Police Victim Services	94,121	2.04	92,281	2.00	1,840	1.99%	0.04	1.99%				
3.701	Millstream Remediation Service	820	0.02	1,382	0.03	(562)	-40.66%	(0.01)	-40.66%				
1.126	Victoria Family Court Committee	4,314	0.09	4,314	0.09	-	0.00%	-	0.00%				
1.290	Royal Theatre	293,321	6.37	285,501	6.20	7,820	2.74%	0.17	2.74%				
1.230	Traffic Safety Commission	19,548	0.42	19,548	0.42	-	0.00%	-	0.00%				
1.297	Arts Grants	1,297,947	28.20	1,259,642	27.37	38,305	3.04%	0.83	3.04%				
1.311	Regional Housing Trust Fund	-	-	235,994	5.13	(235,994)	-100.00%	(5.13)	-100.00%				
1.330	Regional Growth Strategy	88,364	1.92	85,785	1.86	2,579	3.01%	0.06	3.01%				
1.912B	911 Call Answer - Municipalities	(256,572)	(5.57)	(278,372)	(6.05)	21,801	7.83%	0.47	7.83%				
3.707	LWMP - On Site System Management Program	39,725	0.98	43,047	1.06	(3,321)	-7.72%	(0.08)	-7.72%				
3.750	LWMP - Core and West Shore	112,604	2.45	104,097	2.26	8,507	8.17%	0.18	8.17%				
3.752	LWMP - Harbour Studies	135,737	2.95	130,689	2.84	5,048	3.86%	0.11	3.86%				
3.755	Regional Source Control	375,706	8.16	363,492	7.90	12,215	3.36%	0.27	3.36%				
Total Sub Regional		\$2,413,201	\$52.55	\$2,548,284	\$55.49	(\$135,082)	-5.30%	(\$2.94)	-5.31%				
Total Capital Regional District		\$13,714,323	\$298.09	\$12,720,299	\$276.50	\$994,024	7.81%	\$21.59	7.81%				
1.15X	Municipalities' Own Debt - M.F.A.	6,397,596	139.00	6,747,816	146.61	(350,220)	-5.19%	(7.61)	-5.19%				
CRHD	Capital Regional Hospital District	6,779,086	147.29	6,778,983	147.29	102	0.00%	0.00	0.00%				
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$26,891,004	\$584.37	\$26,247,098	\$570.39	\$643,906	2.45%	\$13.98	2.45%				

Average residential assessment - 2024

\$1,180,630

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	331,312	1.26%	7.20	1.26%
Community Health	(44,454)	-0.17%	(0.97)	-0.17%
Regional Parks	368,504	1.40%	8.01	1.40%
Land Banking & Housing	377,106	1.44%	8.19	1.44%
Regional Housing Trust Fund	(235,994)	-0.90%	(5.13)	-0.90%
Municipalities' Own Debt - M.F.A.	(350,220)	-1.33%	(7.61)	-1.33%
Capital Regional Hospital District	102	0.00%	0.00	0.00%
Other	197,549	0.75%	\$4.28	0.75%
TOTAL CRD, CRHD & MUNICIPAL DEBT	643,906	2.45%	\$13.98	2.45%

Core Area Wastewater Operations		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.717	Core Area Wastewater Operations	10,338,948	224.63	9,604,598	208.68	734,350	7.65%	15.96	7.65%
3.71X	Sewer Operating (INVOICE)	10,338,948	224.63	9,604,598	208.68	734,350	7.65%	15.96	7.65%

Core Area & Legacy Trunk Sewer - Debt		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.770A	Debt - NET & ECI Sewer Upgrade	-	-	(2,178)	(0.05)	2,178	100.00%	0.05	100.00%
3.798	Debt - Core Sewage Integrated Treatment Facilities	-	-	(62,409)	(1.36)	62,409	100.00%	1.36	100.00%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	167,106	3.63	245,126	5.33	(78,019)	-31.83%	(1.70)	-31.83%
3.798C	Debt - Core Area Wastewater Treatment Program	7,122,730	154.75	6,387,856	138.79	734,874	11.50%	15.97	11.50%
3.7XX	Sewer Debt (INVOICE)	7,289,836	158.39	6,568,394	142.71	721,442	10.98%	15.67	10.98%

SIDNEY		2025		2024		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	Household	%
						\$	%	\$	%
1.010	Legislative & General Government	490,642	59.05	443,740	53.41	46,902	10.57%	5.64	10.57%
1.10X	Facilities Management	6,167	0.74	6,293	0.76	(125)	-1.99%	(0.02)	-1.99%
1.101	G.I.S.	5,489	0.66	4,832	0.58	657	13.59%	0.08	13.59%
1.224	Community Health	23,030	2.77	29,323	3.53	(6,293)	-21.46%	(0.76)	-21.46%
1.280	Regional Parks	704,145	84.75	651,978	78.47	52,167	8.00%	6.28	8.00%
1.309	Climate Action and Adaptation	53,220	6.41	51,497	6.20	1,723	3.35%	0.21	3.35%
1.310	Land Banking & Housing	120,887	14.55	67,502	8.12	53,385	79.09%	6.43	79.09%
1.312	Regional Goose Management	8,162	0.98	7,879	0.95	283	3.59%	0.03	3.59%
1.324	Regional Planning Services	47,479	5.71	46,096	5.55	1,383	3.00%	0.17	3.00%
1.335	Geo-Spatial Referencing System	6,255	0.75	6,071	0.73	184	3.04%	0.02	3.04%
1.374	Regional Emergency Program Support	4,614	0.56	4,554	0.55	60	1.31%	0.01	1.31%
1.375	Hazardous Material Incident Response	15,566	1.87	11,528	1.39	4,037	35.02%	0.49	35.02%
1.911	911 Systems	11,868	1.43	8,788	1.06	3,079	35.04%	0.37	35.04%
1.921	Regional CREST Contribution	54,609	6.57	52,641	6.34	1,968	3.74%	0.24	3.74%
21.ALL	Feasibility Study Reserve Fund - All	4,807	0.58	7,615	0.92	(2,808)	-36.88%	(0.34)	-36.88%
Total Regional		\$1,556,938	\$187.39	\$1,400,338	\$168.54	\$156,601	11.18%	\$18.85	11.18%
1.126	Victoria Family Court Committee	521	0.06	521	0.06	-	0.00%	-	0.00%
1.128	Greater Victoria Police Victim Services	13,324	1.60	13,064	1.57	260	1.99%	0.03	1.99%
1.230	Traffic Safety Commission	2,767	0.33	2,767	0.33	-	0.00%	-	0.00%
1.311	Regional Housing Trust Fund	-	-	28,143	3.39	(28,143)	-100.00%	(3.39)	-100.00%
1.330	Regional Growth Strategy	12,509	1.51	12,144	1.46	365	3.01%	0.04	3.01%
1.44X	Panorama Rec. Center.	1,724,109	207.51	1,609,199	193.68	114,910	7.14%	13.83	7.14%
1.537	Stormwater Quality Management - Peninsula	27,532	3.31	26,795	3.22	736	2.75%	0.09	2.75%
1.538	Source - Stormwater Quality - Peninsula	16,709	2.01	16,223	1.95	487	3.00%	0.06	3.00%
3.701	Millstream Remediation Service	60	0.01	102	0.01	(41)	-40.66%	(0.00)	-40.66%
3.720	LWMP - (Peninsula) - Implementation	23,049	2.77	22,378	2.69	671	3.00%	0.08	3.00%
3.755	Regional Source Control	54,948	6.61	53,162	6.40	1,786	3.36%	0.22	3.36%
3.756	Harbours Environmental Action	-	-	(579)	(0.07)	579	100.00%	0.07	100.00%
Total Sub Regional		\$1,875,529	\$225.73	\$1,783,918	\$214.70	\$91,611	5.14%	\$11.03	5.14%
Total Capital Regional District		\$3,432,467	\$413.11	\$3,184,256	\$383.24	\$248,212	7.79%	\$29.87	7.79%
1.15X	Municipalities' Own Debt - M.F.A.	542,536	65.30	542,536	65.30	-	0.00%	-	0.00%
CRHD	Capital Regional Hospital District	959,674	115.50	959,660	115.50	14	0.00%	0.00	0.00%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$4,934,678	\$593.91	\$4,686,451	\$564.04	\$248,226	5.30%	\$29.88	5.30%

Average residential assessment - 2024

\$925,836

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	46,902	1.00%	5.64	1.00%
Community Health	(6,293)	-0.13%	(0.76)	-0.13%
Regional Parks	52,167	1.11%	6.28	1.11%
Land Banking & Housing	53,385	1.14%	6.43	1.14%
Regional Housing Trust Fund	(28,143)	-0.60%	(3.39)	-0.60%
Panorama Rec. Center.	114,910	2.45%	13.83	2.45%
Municipalities' Own Debt - M.F.A.	-	0.00%	-	0.00%
Capital Regional Hospital District	14	0.00%	0.00	0.00%
Other	15,284	0.33%	\$1.84	0.33%
TOTAL CRD, CRHD & MUNICIPAL DEBT	248,226	5.30%	\$29.88	5.30%

Core Area Wastewater Operations		2025		2024		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	\$	%	\$	%
3.718	Peninsula Wastewater TP	1,930,810	232.38	1,822,308	219.32	108,501	5.95%	13.06	5.95%
3.718	Sewer Operating (INVOICE)	1,930,810	232.38	1,822,308	219.32	108,501	5.95%	13.06	5.95%

SOOKE	2025		2024		Difference		Change in Cost per Avg.		
		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	Household	%	
					\$	%	\$	%	
1.010	Legislative & General Government	371,327	51.14	335,831	46.25	35,496	10.57%	4.89	10.57%
1.10X	Facilities Management	4,667	0.64	4,762	0.66	(95)	-1.99%	(0.01)	-1.99%
1.101	G.I.S.	4,154	0.57	3,657	0.50	497	13.59%	0.07	13.59%
1.224	Community Health	17,429	2.40	22,192	3.06	(4,763)	-21.46%	(0.66)	-21.46%
1.280	Regional Parks	532,910	73.40	493,429	67.96	39,481	8.00%	5.44	8.00%
1.309	Climate Action and Adaptation	53,051	7.31	51,334	7.07	1,717	3.35%	0.24	3.35%
1.310	Land Banking & Housing	91,490	12.60	51,087	7.04	40,403	79.09%	5.56	79.09%
1.312	Regional Goose Management	8,136	1.12	7,854	1.08	282	3.59%	0.04	3.59%
1.324	Regional Planning Services	35,933	4.95	34,887	4.80	1,046	3.00%	0.14	3.00%
1.335	Geo-Spatial Referencing System	4,734	0.65	4,595	0.63	140	3.04%	0.02	3.04%
1.374	Regional Emergency Program Support	4,599	0.63	4,540	0.63	60	1.31%	0.01	1.31%
1.375	Hazardous Material Incident Response	15,516	2.14	11,492	1.58	4,024	35.02%	0.55	35.02%
1.911	911 Systems	15,460	2.13	11,449	1.58	4,011	35.04%	0.55	35.04%
1.921	Regional CREST Contribution	71,138	9.80	68,575	9.44	2,564	3.74%	0.35	3.74%
21.ALL	Feasibility Study Reserve Fund - All	3,638	0.50	5,763	0.79	(2,125)	-36.88%	(0.29)	-36.88%
Total Regional		\$1,234,183	\$169.98	\$1,111,445	\$153.08	\$122,738	11.04%	\$16.90	11.04%
1.126	Victoria Family Court Committee	512	0.07	512	0.07	-	0.00%	-	0.00%
1.230	Traffic Safety Commission	2,094	0.29	2,094	0.29	-	0.00%	-	0.00%
1.297	Arts Grants	46,361	6.39	44,992	6.20	1,368	3.04%	0.19	3.04%
1.311	Regional Housing Trust Fund	-	-	28,157	3.88	(28,157)	-100.00%	(3.88)	-100.00%
1.313	Animal Care Services	123,591	17.02	108,368	14.93	15,223	14.05%	2.10	14.05%
1.330	Regional Growth Strategy	9,467	1.30	9,191	1.27	276	3.01%	0.04	3.01%
1.40X	SEAPARC	2,698,332	371.64	2,547,690	350.89	150,642	5.91%	20.75	5.91%
1.913	913 Fire Dispatch	118,226	16.28	106,509	14.67	11,717	11.00%	1.61	11.00%
3.701	Millstream Remediation Service	259	0.04	436	0.06	(177)	-40.66%	(0.02)	-40.66%
Total Sub Regional		\$2,998,842	\$413.03	\$2,847,949	\$392.25	\$150,893	5.30%	\$20.78	5.30%
1.121	Sooke Regional Museum	151,920	20.92	147,439	20.31	4,481	3.04%	0.62	3.04%
1.531	Stormwater Quality Management - Sooke	41,656	5.74	40,443	5.57	1,213	3.00%	0.17	3.00%
Total Local		\$193,576	\$26.66	\$187,882	\$25.88	\$5,694	3.03%	\$0.78	3.03%
Total Capital Regional District		\$4,426,601	\$609.68	\$4,147,276	\$571.21	\$279,325	6.74%	\$38.47	6.74%
1.15X	Municipalities' Own Debt - M.F.A.	476,705	65.66	476,705	65.66	-	0.00%	-	0.00%
CRHD	Capital Regional Hospital District	726,300	100.03	726,289	100.03	11	0.00%	0.00	0.00%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$5,629,606	\$775.37	\$5,350,270	\$736.90	\$279,336	5.22%	\$38.47	5.22%

Average residential assessment - 2024

\$801,848

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	35,496	0.66%	4.89	0.66%
Community Health	(4,763)	-0.09%	(0.66)	-0.09%
Regional Parks	39,481	0.74%	5.44	0.74%
Land Banking & Housing	40,403	0.76%	5.56	0.76%
Regional Housing Trust Fund	(28,157)	-0.53%	(3.88)	-0.53%
Animal Care Services	15,223	0.28%	2.10	0.28%
SEAPARC	150,642	2.82%	20.75	2.82%
913 Fire Dispatch	11,717	0.22%	1.61	0.22%
Municipalities' Own Debt - M.F.A.	-	0.00%	-	0.00%
Capital Regional Hospital District	11	0.00%	0.00	0.00%
Other	19,283	0.36%	\$2.66	0.36%
TOTAL CRD, CRHD & MUNICIPAL DEBT	279,336	5.22%	\$38.47	5.22%

VICTORIA		2025		Cost per Avg. Residential Assessment	2024		Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
		\$	%		\$	%		\$	%	\$	%
1.010	Legislative & General Government	3,203,348	67.77		2,897,131	61.29		306,217	10.57%	6.48	10.57%
1.10X	Facilities Management	40,264	0.85		41,083	0.87		(819)	-1.99%	(0.02)	-1.99%
1.101	G.I.S.	35,836	0.76		31,548	0.67		4,287	13.59%	0.09	13.59%
1.224	Community Health	150,358	3.18		191,444	4.05		(41,087)	-21.46%	(0.87)	-21.46%
1.280	Regional Parks	4,597,290	97.26		4,256,698	90.06		340,592	8.00%	7.21	8.00%
1.309	Climate Action and Adaptation	375,083	7.94		362,941	7.68		12,142	3.35%	0.26	3.35%
1.310	Land Banking & Housing	789,259	16.70		440,716	9.32		348,543	79.09%	7.37	79.09%
1.312	Regional Goose Management	57,525	1.22		55,532	1.17		1,993	3.59%	0.04	3.59%
1.324	Regional Planning Services	309,986	6.56		300,958	6.37		9,028	3.00%	0.19	3.00%
1.335	Geo-Spatial Referencing System	40,839	0.86		39,636	0.84		1,204	3.04%	0.03	3.04%
1.374	Regional Emergency Program Support	32,517	0.69		32,095	0.68		422	1.31%	0.01	1.31%
1.375	Hazardous Material Incident Response	109,702	2.32		81,249	1.72		28,453	35.02%	0.60	35.02%
1.911	911 Systems	91,487	1.94		67,750	1.43		23,737	35.04%	0.50	35.04%
1.921	Regional CREST Contribution	420,978	8.91		405,806	8.59		15,171	3.74%	0.32	3.74%
21.ALL	Feasibility Study Reserve Fund - All	31,382	0.66		49,714	1.05		(18,332)	-36.88%	(0.39)	-36.88%
Total Regional		\$10,285,855	\$217.62		\$9,254,303	\$195.79		\$1,031,552	11.15%	\$21.82	11.15%
1.126	Victoria Family Court Committee	3,626	0.08		3,626	0.08		-	0.00%	-	0.00%
1.128	Greater Victoria Police Victim Services	86,992	1.84		85,291	1.80		1,701	1.99%	0.04	1.99%
1.230	Traffic Safety Commission	18,067	0.38		18,067	0.38		-	0.00%	-	0.00%
1.290	Royal Theatre	247,017	5.23		240,483	5.09		6,534	2.72%	0.14	2.72%
1.295	McPherson Theatre	750,000	15.87		750,000	15.87		-	0.00%	-	0.00%
1.297	Arts Grants	1,094,300	23.15		1,062,004	22.47		32,295	3.04%	0.68	3.04%
1.311	Regional Housing Trust Fund	-	-		198,566	4.20		(198,566)	-100.00%	(4.20)	-100.00%
1.330	Regional Growth Strategy	81,671	1.73		79,288	1.68		2,384	3.01%	0.05	3.01%
1.536	LWMP-Stormwater Quality Management-Core	204,195	4.32		197,624	4.18		6,571	3.32%	0.14	3.32%
1.912B	911 Call Answer - Municipalities	(197,303)	(4.17)		(214,068)	(4.53)		16,765	7.83%	0.35	7.83%
3.701	Millstream Remediation Service	489	0.01		824	0.02		(335)	-40.66%	(0.01)	-40.66%
3.752	LWMP - Harbour Studies	104,381	2.21		100,499	2.13		3,882	3.86%	0.08	3.86%
3.755	Regional Source Control	492,246	10.41		476,242	10.08		16,004	3.36%	0.34	3.36%
Total Sub Regional		\$2,885,681	\$61.05		\$2,998,447	\$63.44		(\$112,766)	-3.76%	(\$2.39)	-3.76%
Total Capital Regional District		\$13,171,536	\$278.67		\$12,252,750	\$259.23		\$918,786	7.50%	\$19.44	7.50%
1.15X	Municipalities' Own Debt - M.F.A.	5,641,761	119.36		5,562,373	117.68		79,388	1.43%	1.68	1.43%
CRHD	Capital Regional Hospital District	6,265,615	132.56		6,265,520	132.56		94	0.00%	0.00	0.00%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$25,078,912	\$530.59		\$24,080,644	\$509.47		\$998,268	4.15%	\$21.12	4.15%

Average residential assessment - 2024

\$1,062,579

Major Impacts (Changes in \$/Avg HH)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	306,217	1.27%	6.48	1.27%
Community Health	(41,087)	-0.17%	(0.87)	-0.17%
Regional Parks	340,592	1.42%	7.21	1.41%
Land Banking & Housing	348,543	1.45%	7.37	1.45%
Regional Housing Trust Fund	(198,566)	-0.83%	(4.20)	-0.82%
Municipalities' Own Debt - M.F.A.	79,388	0.33%	1.68	0.33%
Capital Regional Hospital District	94	0.00%	0.00	0.00%
Other	163,086	0.68%	\$3.45	0.68%
TOTAL CRD, CRHD & MUNICIPAL DEBT	998,268	4.15%	\$21.12	4.15%

Core Area Wastewater Operations		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.717	Core Area Wastewater Operations	13,545,961	286.59	12,584,640	266.25	961,321	7.64%	20.34	7.64%
3.71X	Sewer Operating (INVOICE)	13,545,961	286.59	12,584,640	266.25	961,321	7.64%	20.34	7.64%

Liquid Waste Management		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.750	LWMP - Core and West Shore	147,532	3.12	136,395	2.89	11,137	8.17%	0.24	8.17%
3.750	LWMP (INVOICE)	147,532	3.12	136,395	2.89	11,137	8.17%	0.24	8.17%

Core Area & Legacy Trunk Sewer - Debt		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.770A	Debt - NET & ECI Sewer Upgrade	-	-	(5,952)	(0.13)	5,952	100.00%	0.13	100.00%
3.798	Debt - Core Sewage Integrated Treatment Facilities	-	-	(84,247)	(1.78)	84,247	100.00%	1.78	100.00%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	224,115	4.74	328,751	6.96	(104,636)	-31.83%	(2.21)	-31.83%
3.798C	Debt - Core Area Wastewater Treatment Program	8,439,754	178.56	7,568,998	160.14	870,756	11.50%	18.42	11.50%
3.7XX	Sewer Debt (INVOICE)	8,663,869	183.30	7,807,550	165.18	856,319	10.97%	18.12	10.97%

VIEW ROYAL		2025		Cost per Avg. Residential Assessment	2024		Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
								\$	%	\$	%
1.010	Legislative & General Government	323,069	68.26		292,185	61.73		30,883	10.57%	6.53	10.57%
1.10X	Facilities Management	4,061	0.86		4,143	0.88		(83)	-1.99%	(0.02)	-1.99%
1.101	G.I.S.	3,614	0.76		3,182	0.67		432	13.59%	0.09	13.59%
1.224	Community Health	15,164	3.20		19,308	4.08		(4,144)	-21.46%	(0.88)	-21.46%
1.280	Regional Parks	463,652	97.96		429,302	90.70		34,350	8.00%	7.26	8.00%
1.309	Climate Action and Adaptation	43,524	9.20		42,115	8.90		1,409	3.35%	0.30	3.35%
1.310	Land Banking & Housing	79,599	16.82		44,448	9.39		35,152	79.09%	7.43	79.09%
1.312	Regional Goose Management	6,675	1.41		6,444	1.36		231	3.59%	0.05	3.59%
1.324	Regional Planning Services	31,263	6.61		30,353	6.41		910	3.00%	0.19	3.00%
1.335	Geo-Spatial Referencing System	4,119	0.87		3,997	0.84		121	3.04%	0.03	3.04%
1.374	Regional Emergency Program Support	3,773	0.80		3,724	0.79		49	1.31%	0.01	1.31%
1.375	Hazardous Material Incident Response	12,730	2.69		9,428	1.99		3,302	35.02%	0.70	35.02%
1.911	911 Systems	12,116	2.56		8,972	1.90		3,143	35.04%	0.66	35.04%
1.921	Regional CREST Contribution	55,750	11.78		53,740	11.35		2,009	3.74%	0.42	3.74%
21.ALL	Feasibility Study Reserve Fund - All	3,165	0.67		5,014	1.06		(1,849)	-36.88%	(0.39)	-36.88%
Total Regional		\$1,062,274	\$224.44		\$956,357	\$202.06		\$105,917	11.08%	\$22.38	11.08%
1.126	Victoria Family Court Committee	410	0.09		410	0.09		-	0.00%	-	0.00%
1.128	Greater Victoria Police Victim Services	8,773	1.85		8,602	1.82		172	1.99%	0.04	1.99%
1.230	Traffic Safety Commission	1,822	0.38		1,822	0.38		-	0.00%	-	0.00%
1.297	Arts Grants	126,838	26.80		123,094	26.01		3,743	3.04%	0.79	3.04%
1.311	Regional Housing Trust Fund	-	-		23,084	4.88		(23,084)	-100.00%	(4.88)	-100.00%
1.330	Regional Growth Strategy	8,237	1.74		7,996	1.69		240	3.01%	0.05	3.01%
1.536	LWMP-Stormwater Quality Management-Core	38,232	8.08		37,002	7.82		1,230	3.32%	0.26	3.32%
3.701	Millstream Remediation Service	109	0.02		184	0.04		(75)	-40.66%	(0.02)	-40.66%
3.707	LWMP - On Site System Management Program	1,034	0.26		1,121	0.28		(86)	-7.72%	(0.02)	-7.72%
3.750	LWMP - Core and West Shore	10,266	2.17		9,493	2.01		773	8.14%	0.16	8.14%
3.752	LWMP - Harbour Studies	13,823	2.92		13,309	2.81		514	3.86%	0.11	3.86%
3.755	Regional Source Control	34,252	7.24		33,139	7.00		1,114	3.36%	0.24	3.36%
Total Sub Regional		\$243,796	\$51.55		\$259,256	\$54.82		(\$15,459)	-5.96%	(\$3.27)	-5.96%
Total Capital Regional District		\$1,306,070	\$275.99		\$1,215,612	\$256.88		\$90,458	7.44%	\$19.11	7.44%
1.15X	Municipalities' Own Debt - M.F.A.	617,163	130.39		566,216	119.63		50,947	9.00%	10.76	9.00%
CRHD	Capital Regional Hospital District	631,909	133.51		631,899	133.51		10	0.00%	0.00	0.00%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$2,555,142	\$539.89		\$2,413,727	\$510.02		\$141,415	5.86%	\$29.87	5.86%

Average residential assessment - 2024

\$1,070,190

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	30,883	1.28%	6.53	1.28%
Community Health	(4,144)	-0.17%	(0.88)	-0.17%
Regional Parks	34,350	1.42%	7.26	1.42%
Land Banking & Housing	35,152	1.46%	7.43	1.46%
Regional Housing Trust Fund	(23,084)	-0.96%	(4.88)	-0.96%
Municipalities' Own Debt - M.F.A.	50,947	2.11%	10.76	2.11%
Capital Regional Hospital District	10	0.00%	0.00	0.00%
Other	17,301	0.72%	\$3.65	0.72%
TOTAL CRD, CRHD & MUNICIPAL DEBT	141,415	5.86%	\$29.87	5.86%

Core Area Wastewater Operations		2025		2024		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	\$	%
3.717	Core Area Wastewater Operations	942,575	199.15	875,891	185.06	66,684	7.61%	14.09	7.61%
3.71X	Sewer Operating (INVOICE)	942,575	199.15	875,891	185.06	66,684	7.61%	14.09	7.61%

Core Area & Legacy Trunk Sewer - Debt		2025		2024		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	\$	%
3.792	Debt - Craigflower PS	-	-	(91)	(0.02)	91	100.00%	0.02	100.00%
3.798	Debt - Core Sewage Integrated Treatment Facilities	-	-	(9,825)	(2.08)	9,825	100.00%	2.08	100.00%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	14,577	3.08	21,383	4.52	(6,806)	-31.83%	(1.44)	-31.83%
3.798C	Debt - Core Area Wastewater Treatment Program	746,548	157.73	669,525	141.46	77,024	11.50%	16.27	11.50%
3.7XX	Sewer Debt (INVOICE)	761,125	160.81	680,992	143.88	80,133	11.77%	16.93	11.77%

JUAN DE FUCA		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
Electoral Area		2025		2024		\$	%	\$	%
1.010	Legislative & General Government	235,843	58.10	213,298	52.55	22,545	10.57%	5.55	10.57%
1.10X	Facilities Management	2,964	0.73	3,025	0.75	(60)	-1.99%	(0.01)	-1.99%
1.101	G.I.S.	2,638	0.65	2,323	0.57	316	13.59%	0.08	13.59%
1.224	Community Health	11,070	2.73	14,095	3.47	(3,025)	-21.46%	(0.75)	-21.46%
1.280	Regional Parks	338,470	83.38	313,395	77.21	25,076	8.00%	6.18	8.00%
1.309	Climate Action and Adaptation	24,844	6.12	24,040	5.92	804	3.35%	0.20	3.35%
1.310	Land Banking & Housing	58,108	14.32	32,447	7.99	25,661	79.09%	6.32	79.09%
1.312	Regional Goose Management	3,810	0.94	3,678	0.91	132	3.59%	0.03	3.59%
1.324	Regional Planning Services	22,822	5.62	22,158	5.46	665	3.00%	0.16	3.00%
1.335	Geo-Spatial Referencing System	3,007	0.74	2,918	0.72	89	3.04%	0.02	3.04%
1.374	Regional Emergency Program Support	2,154	0.53	2,126	0.52	28	1.31%	0.01	1.31%
1.375	Hazardous Material Incident Response	7,266	1.79	5,382	1.33	1,885	35.02%	0.46	35.02%
1.911	911 Systems	5,330	1.31	3,947	0.97	1,383	35.04%	0.34	35.04%
1.921	Regional CREST Contribution	24,527	6.04	23,643	5.82	884	3.74%	0.22	3.74%
21.ALL	Feasibility Study Reserve Fund - All	2,310	0.57	3,660	0.90	(1,350)	-36.88%	(0.33)	-36.88%
Total Regional		\$745,165	\$183.57	\$670,134	\$165.09	\$75,031	11.20%	\$18.48	11.20%
1.126	Victoria Family Court Committee	245	0.06	245	0.06	-	0.00%	-	0.00%
1.230	Traffic Safety Commission	1,330	0.33	1,330	0.33	-	0.00%	-	0.00%
1.313	Animal Care Services	78,497	19.34	68,829	16.96	9,668	14.05%	2.38	14.05%
1.330	Regional Growth Strategy	6,013	1.48	5,837	1.44	176	3.01%	0.04	3.01%
1.913	913 Fire Dispatch	51,575	12.71	46,463	11.45	5,112	11.00%	1.26	11.00%
3.701	Millstream Remediation Service	151	0.04	255	0.06	(104)	-40.66%	(0.03)	-40.66%
Total Sub-Regional		\$137,811	\$33.95	\$122,960	\$30.29	\$14,852	12.08%	\$3.66	12.08%
1.103	Elections	9,237	2.28	8,968	2.21	269	3.00%	0.07	3.00%
1.104	U.B.C.M.	2,955	0.73	2,855	0.70	100	3.50%	0.02	3.50%
1.108	Joint Electoral Area Admin	40,045	9.87	-	-	40,045	100.00%	9.87	100.00%
1.318	Building Inspection	166,881	41.11	129,328	31.86	37,553	29.04%	9.25	29.04%
1.320	Noise Control	20,496	5.05	14,886	3.67	5,610	37.68%	1.38	37.68%
1.322	Nuisances & Unsanitary Premises	12,863	3.17	11,801	2.91	1,062	9.00%	0.26	9.00%
1.372	Electoral Area Emergency Program	41,048	10.11	38,007	9.36	3,041	8.00%	0.75	8.00%
Total Joint Electoral Area		\$293,526	\$72.31	\$205,845	\$50.71	\$87,681	42.60%	\$21.60	42.60%
1.109	Electoral Area Admin Exp - JDF	76,744	18.91	72,399	17.84	4,345	6.00%	1.07	6.00%
1.114	Grant-in-Aid - Juan de Fuca	11,476	2.83	-	-	11,476	100.00%	2.83	100.00%
1.317	JDF Building Numbering	14,169	3.49	13,750	3.39	419	3.05%	0.10	3.05%
1.319	Soil Deposit Removal	11,069	2.73	6,060	1.49	5,009	82.66%	1.23	82.66%
1.325	Electoral Area Services - Planning	816,993	201.27	743,790	183.24	73,203	9.84%	18.03	9.84%
1.340	JDF Livestock Injury Compensation	13	0.00	13	0.00	-	0.00%	-	0.00%
1.370	Juan de Fuca Emergency Program	109,167	26.89	105,055	25.88	4,112	3.91%	1.01	3.91%
1.377	JDF Search and Rescue	72,050	17.75	69,952	17.23	2,098	3.00%	0.52	3.00%
1.405	JDF EA - Community Parks	255,439	62.93	232,973	57.39	22,466	9.64%	5.53	9.64%
1.924	Emergency Comm - CREST - JDF	141,957	34.97	148,289	36.53	(6,332)	-4.27%	(1.56)	-4.27%
Total JDF Electoral Area		\$1,509,077	\$371.77	\$1,392,281	\$342.99	\$116,796	8.39%	\$28.77	8.39%
Total Capital Regional District		\$2,685,580	\$661.60	\$2,391,220	\$589.09	\$294,360	12.31%	\$72.52	12.31%
CRHD	Capital Regional Hospital District	461,299	113.64	461,292	113.64	7	0.00%	0.00	0.00%
Total CRD and CRHD		\$3,146,878	\$775.25	\$2,852,511	\$702.73	\$294,367	10.32%	\$72.52	10.32%

Average residential assessment - 2024

\$910,937

Major Impacts (Changes in \$/Avg HH)

	Change in Requisition		Change in Cost / Avg HH	
	\$	%	\$	%
REGIONAL				
Legislative & General Government	22,545	0.79%	5.55	0.79%
Community Health	(3,025)	-0.11%	(0.75)	-0.11%
Regional Parks	25,076	0.88%	6.18	0.88%
Land Banking & Housing	25,661	0.90%	6.32	0.90%
JOINT EA				
Joint Electoral Area Admin	40,045	1.40%	9.87	1.40%
Building Inspection	37,553	1.32%	9.25	1.32%
Noise Control	5,610	0.20%	1.38	0.20%
JDF EA				
Electoral Area Admin Exp - JDF	4,345	0.15%	1.07	0.15%
Grant-in-Aid - Juan de Fuca	11,476	0.40%	2.83	0.40%
Soil Deposit Removal	5,009	0.18%	1.23	0.18%
Electoral Area Services - Planning	73,203	2.57%	18.03	2.57%
Juan de Fuca Emergency Program	4,112	0.14%	1.01	0.14%
JDF EA - Community Parks	22,466	0.79%	5.53	0.79%
Emergency Comm - CREST - JDF	(6,332)	-0.22%	(1.56)	-0.22%
Capital Regional Hospital District	7	0.00%	0.00	0.00%
Other	26,616	0.93%	6.56	0.93%
TOTAL CRD & CRHD	294,367	10.32%	\$72.52	10.32%

JUAN DE FUCA Local/Specified/Defined Services		2025		2024		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease) \$	%	\$	%
1.119	Vancouver Island Regional Library	415,989	116.73	403,818	113.31	12,171	3.01%	3.42	3.01%
1.121	Sooke Regional Museum	82,452	23.14	80,020	22.45	2,432	3.04%	0.68	3.04%
1.128	Greater Victoria Police Victim Services	906	1.88	888	1.84	18	1.99%	0.04	1.99%
1.133	Langford E.A. - Greater Victoria Public Library	34,268	71.17	33,256	69.06	1,012	3.04%	2.10	3.04%
1.232	Port Renfrew Street Lighting	4,148	47.14	3,722	42.30	426	11.45%	4.84	11.45%
1.350	Willis Point Fire Protect & Recreation	179,788	752.62	155,590	651.32	24,199	15.55%	101.30	15.55%
1.353	Otter Point Fire Protection	791,177	699.94	703,795	622.64	87,382	12.42%	77.31	12.42%
1.354	Malahat Fire Protection	70,374	704.87	73,055	731.72	(2,681)	-3.67%	(26.85)	-3.67%
1.355	Durrance Road Fire Protection	3,016	335.11	3,016	335.11	-	0.00%	-	0.00%
1.357	East Sooke Fire Protection	676,632	761.67	510,868	575.07	165,764	32.45%	166.60	32.45%
1.358	Port Renfrew Fire Protection	148,686	362.76	127,342	310.69	21,344	16.76%	52.08	16.76%
1.360	Shirley Fire Protection	243,189	705.48	212,393	616.14	30,796	14.50%	89.34	14.50%
1.40X	SEAPARC	794,550	249.92	750,192	235.97	44,358	5.91%	13.95	5.91%
1.408	JDF EA - Community Recreation	72,750	20.41	70,632	19.82	2,118	3.00%	0.59	3.00%
1.523	Port Renfrew Refuse Disposal	62,346	151.80	39,376	95.87	22,970	58.34%	55.93	58.34%
2.650	Port Renfrew Water	87,350	345.26	72,248	285.57	15,102	20.90%	59.69	20.90%
2.682	Seagirt Water System Debt	114,767	1,334.50	114,767	1,334.50	-	0.00%	-	0.00%
2.691	Wilderness Mountain Water Service	78,970	974.94	67,495	833.27	11,475	17.00%	141.67	17.00%
3.755	Regional Source Control	688	7.59	666	7.34	22	3.36%	0.25	3.36%
3.850	Port Renfrew Sewer	70,369	799.65	67,019	761.58	3,350	5.00%	38.07	5.00%
Total Local/Specified/Defined Services		3,932,416		3,490,157		\$442,259			

Average residential assessment - 2024

\$910,937

SALT SPRING ISLAND		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
Electoral Area		2025		2024		\$	%	\$	%
1.010	Legislative & General Government	443,366	66.87	400,984	60.48	42,383	10.57%	6.39	10.57%
1.10X	Facilities Management	5,573	0.84	5,686	0.86	(113)	-1.99%	(0.02)	-1.99%
1.101	G.I.S.	4,960	0.75	4,367	0.66	593	13.59%	0.09	13.59%
1.224	Community Health	20,811	3.14	26,497	4.00	(5,687)	-21.46%	(0.86)	-21.46%
1.280	Regional Parks	636,298	95.98	589,157	88.87	47,140	8.00%	7.11	8.00%
1.309	Climate Action and Adaptation	48,888	7.37	47,305	7.14	1,583	3.35%	0.24	3.35%
1.310	Land Banking & Housing	109,239	16.48	60,998	9.20	48,241	79.09%	7.28	79.09%
1.312	Regional Goose Management	7,498	1.13	7,238	1.09	260	3.59%	0.04	3.59%
1.324	Regional Planning Services	42,904	6.47	41,655	6.28	1,249	3.00%	0.19	3.00%
1.335	Geo-Spatial Referencing System	5,652	0.85	5,486	0.83	167	3.04%	0.03	3.04%
1.374	Regional Emergency Program Support	4,238	0.64	4,183	0.63	55	1.31%	0.01	1.31%
1.375	Hazardous Material Incident Response	14,298	2.16	10,590	1.60	3,708	35.02%	0.56	35.02%
1.911	911 Systems	11,128	1.68	8,240	1.24	2,887	35.04%	0.44	35.04%
1.921	Regional CREST Contribution	51,204	7.72	49,358	7.44	1,845	3.74%	0.28	3.74%
21.ALL	Feasibility Study Reserve Fund - All	4,344	0.66	6,881	1.04	(2,537)	-36.88%	(0.38)	-36.88%
Total Regional		\$1,410,400	\$212.74	\$1,268,626	\$191.35	\$141,774	11.18%	\$21.38	11.18%
1.230	Traffic Safety Commission	2,501	0.38	2,501	0.38	-	0.00%	-	0.00%
1.311	Regional Housing Trust Fund	-	-	25,858	3.90	(25,858)	-100.00%	(3.90)	-100.00%
1.313	Animal Care Services	147,568	22.26	129,393	19.52	18,176	14.05%	2.74	14.05%
1.913	913 Fire Dispatch	68,490	10.33	61,702	9.31	6,788	11.00%	1.02	11.00%
Total Sub-Regional		\$218,559	\$32.97	\$219,454	\$33.10	(\$894)	-0.41%	(\$0.13)	-0.41%
1.103	Elections	17,365	2.62	16,859	2.54	506	3.00%	0.08	3.00%
1.104	U.B.C.M.	5,556	0.84	5,368	0.81	188	3.50%	0.03	3.50%
1.108	Joint Electoral Area Admin	75,282	11.36	-	-	75,282	100.00%	11.36	100.00%
1.318	Building Inspection	313,723	47.32	243,126	36.67	70,597	29.04%	10.65	29.04%
1.320	Noise Control	38,531	5.81	27,985	4.22	10,546	37.88%	1.59	37.88%
1.322	Nuisances & Unightly Premises	24,181	3.65	22,185	3.35	1,996	9.00%	0.30	9.00%
1.372	Electoral Area Emergency Program	77,168	11.64	71,451	10.78	5,717	8.00%	0.86	8.00%
Total Joint Electoral Area		\$551,807	\$83.23	\$386,973	\$58.37	\$164,833	42.60%	\$24.86	42.60%
1.116	Grant-in-Aid - Salt Spring Island	73,725	11.12	43,752	6.60	29,973	68.51%	4.52	68.51%
1.124	SSI Economic Development Commission	64,442	9.72	53,699	8.10	10,743	20.01%	1.62	20.01%
1.141	Salt Spring Island Public Library	766,678	115.64	717,294	108.19	49,384	6.88%	7.45	6.88%
1.236	Salt Spring Island Fernwood Dock	21,870	3.73	16,380	2.80	5,490	33.52%	0.94	33.52%
1.238A	Community Transit (SSI)	495,151	74.69	353,679	53.35	141,472	40.00%	21.34	40.00%
1.238B	Community Transportation (SSI)	101,950	15.38	88,059	13.28	13,891	15.77%	2.10	15.77%
1.299	Salt Spring Island Arts	145,393	21.93	133,716	20.17	11,677	8.73%	1.76	8.73%
1.342	SSI Livestock Injury Compensation	13	0.00	13	0.00	-	0.00%	-	0.00%
1.378	SSI Search and Rescue	26,480	3.99	22,917	3.46	3,563	15.55%	0.54	15.55%
1.455	Salt Spring Island - Community Parks	648,609	97.83	588,527	88.77	60,082	10.21%	9.06	10.21%
1.458	Salt Spring Is. - Community Rec	135,108	20.38	118,975	17.95	16,133	13.56%	2.43	13.56%
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	2,100,131	316.77	1,888,013	284.78	212,118	11.23%	31.99	11.23%
3.705	SSI Liquid Waste Disposal	416,177	71.06	416,125	71.05	52	0.01%	0.01	0.01%
Total SSI LCC Services		\$4,995,727	\$762.24	\$4,441,149	\$678.49	\$554,578	12.49%	\$83.76	12.35%
1.111	Electoral Area Admin Exp - SSI	853,366	128.72	659,598	99.49	193,768	29.38%	29.23	29.38%
1.316	SSI Building Numbering	10,575	1.60	10,265	1.55	310	3.02%	0.05	3.02%
1.371	SSI Emergency Program	134,080	20.22	130,170	19.63	3,910	3.00%	0.59	3.00%
1.535	Stormwater Quality Management - SSI	25,350	3.82	24,610	3.71	740	3.01%	0.11	3.01%
1.925	Emergency Comm - CREST - SSI	154,992	23.38	150,818	22.75	4,174	2.77%	0.63	2.77%
21.E.A.	Feasibility Study Reserve Fund - E.A.	-	-	(10,000)	(1.51)	10,000	100.00%	1.51	100.00%
Total Other SSI Electoral Area		\$1,178,363	\$177.74	\$965,461	\$145.62	\$212,902	22.05%	\$32.11	22.05%
Total SSI Electoral Area (Including SSI LCC Services)		\$6,174,090	\$939.98	\$5,406,610	\$824.11	\$767,480	14.20%	\$115.87	14.06%
Total Capital Regional District		\$8,354,857	\$1,268.92	\$7,281,663	\$1,106.93	\$1,073,194	14.74%	\$161.98	14.63%
CRHD	Capital Regional Hospital District	867,206	130.80	867,193	\$130.80	13	0.00%	0.00	0.00%
Total CRD and CRHD		\$9,222,062	\$1,399.72	\$8,148,856	\$1,237.73	\$1,073,207	13.17%	\$161.99	13.09%

Average residential assessment - 2024

\$1,048,500

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	%	\$	%
REGIONAL				
Legislative & General Government	42,383	0.52%	6.39	0.52%
Community Health	(5,687)	-0.07%	(0.86)	-0.07%
Regional Parks	47,140	0.58%	7.11	0.57%
Land Banking & Housing	48,241	0.59%	7.28	0.59%
SUB-REGIONAL				
Regional Housing Trust Fund	(25,858)	-0.32%	(3.90)	-0.32%
Animal Care Services	18,176	0.22%	2.74	0.22%
913 Fire Dispatch	6,788	0.08%	1.02	0.08%
JOINT EA				
Joint Electoral Area Admin	75,282	0.92%	11.36	0.92%
Building Inspection	70,597	0.87%	10.65	0.86%
Noise Control	10,546	0.13%	1.59	0.13%
SSI LCC EA				
Grant-in-Aid - Salt Spring Island	29,973	0.37%	4.52	0.37%
SSI Economic Development Commission	10,743	0.13%	1.62	0.13%
Salt Spring Island Public Library	49,384	0.61%	7.45	0.60%
Community Transit (SSI)	141,472	1.74%	21.34	1.72%
Community Transportation (SSI)	13,891	0.17%	2.10	0.17%
Salt Spring Island Arts	11,677	0.14%	1.76	0.14%
Salt Spring Island - Community Parks	60,082	0.74%	9.06	0.73%
Salt Spring Is.- Community Rec	16,133	0.20%	2.43	0.20%
Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	212,118	2.60%	31.99	2.59%
OTHER SSI EA				
Electoral Area Admin Exp - SSI	193,768	2.38%	29.23	2.36%
Feasibility Study Reserve Fund - E.A.	10,000	0.12%	1.51	0.12%
Capital Regional Hospital District	13	0.00%	0.00	0.00%
Other	36,344	0.45%	5.59	0.45%
TOTAL CRD & CRHD	1,073,207	13.17%	\$161.99	13.09%

SALT SPRING ISLAND		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
Local/Specified/Defined Services		2025		2024		\$	%	\$	%
1.234	SSI Street Lighting (LCC Service)	32,832	5.08	31,869	4.93	963	3.02%	0.15	3.02%
2.620	SSI Highland Water System	13,664	53.80	31,726	124.91	(18,062)	-56.93%	(71.11)	-56.93%
2.621	Highland / Fernwood Water - SSI	87,756	263.53	77,630	233.12	10,126	13.04%	30.41	13.04%
2.624	Beddis Water	94,523	695.02	85,940	631.91	8,583	9.99%	63.11	9.99%
2.626	Fulford Water	56,888	557.73	55,230	541.47	1,658	3.00%	16.25	3.00%
2.628	Cedar Lane Water (SSI)	21,389	578.08	17,820	481.62	3,569	20.03%	96.46	20.03%
2.660	Fernwood Water	7,075	89.56	14,621	185.08	(7,546)	-51.61%	(95.52)	-51.61%
3.755	Regional Source Control - Maliview Estates / Ganges Sewer	7,871	10.35	7,615	10.01	256	3.36%	0.34	3.36%
3.810	Ganges Sewer	64,000	153.85	62,134	149.36	1,866	3.00%	4.49	3.00%
3.820	Maliview Estates Sewer System	5,220	55.53	5,070	53.94	150	2.96%	1.60	2.96%
Total Local/Specified/Defined Services		391,218		389,655		1,563			

Average residential assessment - 2024

\$1,048,500

SOUTHERN GULF ISLANDS		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
Electoral Area		2025		2024		\$	%	\$	%
1.010	Legislative & General Government	351,414	51.16	317,822	46.27	33,593	10.57%	4.89	10.57%
1.10X	Facilities Management	4,417	0.64	4,507	0.66	(90)	-1.99%	(0.01)	-1.99%
1.101	G.I.S.	3,931	0.57	3,461	0.50	470	13.59%	0.07	13.59%
1.224	Community Health	16,495	2.40	21,002	3.06	(4,507)	-21.46%	(0.66)	-21.46%
1.280	Regional Parks	504,333	73.42	466,969	67.99	37,364	8.00%	5.44	8.00%
1.309	Climate Action and Adaptation	31,630	4.59	30,509	4.44	1,021	3.35%	0.15	3.35%
1.310	Land Banking & Housing	86,583	12.61	48,348	7.04	38,236	79.09%	5.57	79.09%
1.312	Regional Goose Management	4,836	0.70	4,668	0.68	168	3.59%	0.02	3.59%
1.324	Regional Planning Services	34,006	4.95	33,016	4.81	990	3.00%	0.14	3.00%
1.335	Geo-Spatial Referencing System	4,480	0.65	4,348	0.63	132	3.04%	0.02	3.04%
1.374	Regional Emergency Program Support	2,733	0.40	2,698	0.39	35	1.31%	0.01	1.31%
1.375	Hazardous Material Incident Response	9,222	1.34	6,830	0.99	2,392	35.02%	0.35	35.02%
1.911	911 Systems	5,159	0.75	3,820	0.56	1,338	35.04%	0.19	35.04%
1.921	Regional CREST Contribution	23,738	3.46	22,883	3.33	855	3.74%	0.12	3.74%
21.ALL	Feasibility Study Reserve Fund - All	3,443	0.50	5,454	0.79	(2,011)	-36.88%	(0.29)	-36.88%
Total Regional		\$1,086,320	\$158.16	\$976,334	\$142.14	\$109,986	11.27%	\$16.01	11.27%
1.230	Traffic Safety Commission	1,982	0.29	1,982	0.29	-	0.00%	-	0.00%
1.297	Arts Grants	27,669	4.03	26,853	3.91	817	3.04%	0.12	3.04%
1.311	Regional Housing Trust Fund	-	-	16,620	2.42	(16,620)	-100.00%	(2.42)	-100.00%
1.313	Animal Care Services	116,963	17.03	102,557	14.93	14,406	14.05%	2.10	14.05%
1.913	913 Fire Dispatch	55,528	8.08	50,024	7.28	5,503	11.00%	0.80	11.00%
Total Sub-Regional		\$202,143	\$29.43	\$198,036	\$28.83	\$4,106	2.07%	\$0.60	2.07%
1.103	Elections	13,764	2.00	13,362	1.95	401	3.00%	0.06	3.00%
1.104	U.B.C.M.	4,404	0.64	4,255	0.62	149	3.50%	0.02	3.50%
1.108	Joint Electoral Area Admin	59,669	8.69	-	-	59,669	100.00%	8.69	100.00%
1.318	Building Inspection	248,658	36.20	192,703	28.06	55,956	29.04%	8.15	29.04%
1.320	Noise Control	30,540	4.45	22,181	3.23	8,359	37.68%	1.22	37.68%
1.322	Nuisances & Unsightly Premises	19,166	2.79	17,584	2.56	1,582	9.00%	0.23	9.00%
1.372	Electoral Area Emergency Program	61,164	8.90	56,632	8.24	4,532	8.00%	0.66	8.00%
Total Joint Electoral Area		\$437,365	\$63.68	\$306,717	\$44.65	\$130,648	42.60%	\$19.02	42.60%
1.110	Electoral Area Admin Exp - SGI	426,590	62.11	414,160	60.30	12,430	3.00%	1.81	3.00%
1.117	Grant-in-Aid - Southern Gulf Islands	113,760	16.56	110,354	16.07	3,406	3.09%	0.50	3.09%
1.125	SGI Economic Development Commission	130,580	19.01	126,778	18.46	3,802	3.00%	0.55	3.00%
1.138	Southern Gulf Islands Regional Library	249,095	36.27	242,724	35.34	6,371	2.62%	0.93	2.62%
1.235	SGI Small Craft Harbour Facilities	344,670	56.26	325,161	53.08	19,509	6.00%	3.18	6.00%
1.314	SGI House Numbering	10,290	1.50	9,987	1.45	303	3.03%	0.04	3.03%
1.341	SGI Livestock Injury Compensation	-	-	-	-	-	0.00%	-	0.00%
1.373	SGI Emergency Program	254,896	37.11	247,483	36.03	7,413	3.00%	1.08	3.00%
1.533	Stormwater Quality Management - SGI	42,228	6.15	41,000	5.97	1,228	3.00%	0.18	3.00%
1.923	Emergency Comm - CREST - SGI	188,872	27.50	185,093	26.95	3,779	2.04%	0.55	2.04%
Total SGI Electoral Area		\$1,760,981	\$262.46	\$1,702,740	\$253.64	\$58,241	3.42%	\$8.82	3.48%
Total Capital Regional District		\$3,486,809	\$513.72	\$3,183,827	\$469.27	\$302,982	9.52%	\$44.45	9.47%
CRHD	Capital Regional Hospital District	687,351	100.07	687,341	100.07	10	0.00%	0.00	0.00%
Total CRD and CRHD		\$4,174,160	\$613.79	\$3,871,168	\$569.34	\$302,992	7.83%	\$44.46	7.81%

Average residential assessment - 2024

\$802,142

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	%	\$	%
REGIONAL				
Legislative & General Government	33,593	0.87%	4.89	0.86%
Community Health	(4,507)	-0.12%	(0.66)	-0.12%
Regional Parks	37,364	0.97%	5.44	0.96%
Land Banking & Housing	38,236	0.99%	5.57	0.98%
SUB-REGIONAL				
Regional Housing Trust Fund	(16,620)	-0.43%	(2.42)	-0.43%
Animal Care Services	14,406	0.37%	2.10	0.37%
JOINT EA				
Joint Electoral Area Admin	59,669	1.54%	8.69	1.53%
Building Inspection	55,956	1.45%	8.15	1.43%
Noise Control	8,359	0.22%	1.22	0.21%
SGI EA				
Electoral Area Admin Exp - SGI	12,430	0.32%	1.81	0.32%
SGI Small Craft Harbour Facilities	19,509	0.50%	3.18	0.56%
SGI Emergency Program	7,413	0.19%	1.08	0.19%
Capital Regional Hospital District	10	0.00%	0.00	0.00%
Other	37,174	0.96%	5.41	0.95%
TOTAL CRD & CRHD	302,992	7.83%	\$44.46	7.81%

SOUTHERN GULF ISLANDS		2025		2024		Difference		Change in Cost per Avg.	
Local/Specified/Defined Services		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Increase/(Decrease)		Household	
						\$	%	\$	%
1.137	Galiano Island Community Use Building	70,106	46.35	67,056	44.34	3,050	4.55%	2.02	4.55%
1.170	Gossip Island Electric Power Supply	62,875	1,122.77	62,640	1,118.57	235	0.38%	4.20	0.38%
1.227	Saturna Island Medical Clinic	25,151	38.69	24,416	37.56	735	3.01%	1.13	3.01%
1.228	Galiano Health Service	148,995	98.51	144,629	95.63	4,366	3.02%	2.89	3.02%
1.229	Pender Islands Health Care Centre	273,210	109.39	264,601	105.94	8,609	3.25%	3.45	3.25%
1.352	South Galiano Fire Protection	691,742	779.80	634,882	717.13	56,860	8.96%	62.67	8.74%
1.356	Pender Fire Protection	1,488,880	599.24	1,344,740	541.23	144,139	10.72%	58.01	10.72%
1.359	North Galiano Fire Protection	353,554	895.20	328,792	833.07	24,763	7.53%	62.13	7.46%
1.363	Saturna Island Fire	313,491	480.18	302,461	463.29	11,030	3.65%	16.89	3.65%
1.465	Saturna Island Comm. Parks	29,780	45.61	28,909	44.28	871	3.01%	1.33	3.01%
1.468	Saturna Island - Community Rec.	15,602	23.90	15,149	23.20	453	2.99%	0.69	2.99%
1.475	Mayne Is. Com. Parks & Rec	99,303	58.19	96,281	56.42	3,022	3.14%	1.77	3.14%
1.478	Mayne Is. Community Rec.	37,920	22.22	36,816	21.57	1,104	3.00%	0.65	3.00%
1.485	North & South Pender Com. Parks	178,540	71.51	173,335	69.43	5,205	3.00%	2.08	3.00%
1.488	North & South Pender Com. Rec	71,720	28.72	69,632	27.89	2,088	3.00%	0.84	3.00%
1.495	Galiano Parks	110,710	84.86	107,482	82.39	3,228	3.00%	2.47	3.00%
1.498	Galiano Community Recreation	45,170	34.63	43,850	33.61	1,320	3.01%	1.01	3.01%
2.630	Magic Lakes Estate Water System	597,460	499.55	580,060	485.00	17,400	3.00%	14.55	3.00%
2.640	Saturna Island Water System (Lyll Harbour)	147,829	849.59	140,696	808.60	7,133	5.07%	40.99	5.07%
2.642	Skana Water (Mayne)	28,441	389.60	26,580	364.11	1,861	7.00%	25.49	7.00%
2.665	Sticks Allison Water (Galiano)	5,560	146.32	5,100	134.21	460	9.02%	12.11	9.02%
2.667	Surfside Park Estates (Mayne)	30,529	290.75	24,620	234.48	5,909	24.00%	56.28	24.00%
3.755	Regional Source Control	4,078	5.73	3,945	5.55	133	3.36%	0.19	3.36%
3.830	Magic Lake Estates Sewer System	624,830	881.28	606,635	855.62	18,195	3.00%	25.66	3.00%
3.830D	Magic Lake Estates Sewer Debt	229,455	400.45	229,459	400.45	(4)	0.00%	(0.01)	0.00%
Total Local/Specified/Defined Services		5,684,931		\$5,362,766		\$322,165			

Average residential assessment - 2024

\$802,142