

## Service Listing for Budgets Direct to Board

Service Number	Service Name	2025 Expenditure	2024 Expenditure	Var \$	Var %
1.101	G.I.S.	682,011	653,615	28,396	4.3%
1.112	Regional Grant in Aid	1,669,336	1,609,336	60,000	3.7%
1.123	Prov. Court of B.C. (Family Court)	149,360	149,360	-	0.0%
1.126	Victoria Family Court Committee	51,693	58,597	(6,904)	-11.8%
1.128	Greater Victoria Police Victim Services	329,354	323,215	6,139	1.9%
1.224	Community Health	884,465	1,002,468	(118,003)	-11.8%
1.226	Health Facilities - VIHA	1,811,746	1,776,222	35,524	2.0%
1.309	Climate Action and Adaptation	3,184,145	2,864,096	320,049	11.2%
1.311	Regional Housing Trust Fund	4,322,614	4,178,799	143,815	3.4%
1.312	Regional Goose Management	293,651	243,486	50,165	20.6%
1.313	Animal Care Services	1,888,210	1,737,305	150,905	8.7%
1.324	Regional Planning Services	2,599,833	2,227,436	372,397	16.7%
1.330	Regional Growth Strategy	792,714	331,880	460,834	138.9%
1.335	Geo-Spatial Referencing System	188,729	183,406	5,323	2.9%
1.374	Regional Emergency Program Support	150,075	148,016	2,059	1.4%
1.375	Hazardous Material Incident Response	506,360	405,611	100,749	24.8%
1.531	Stormwater Quality Management - Sooke	41,742	90,599	(48,857)	-53.9%
1.536	LWMP-Stormwater Quality Management-Core	788,909	857,441	(68,532)	-8.0%
1.575	Env. Ser. - Administration	221,376	206,947	14,429	7.0%
1.576	Env. Engineering Services	3,838,818	3,007,695	831,123	27.6%
1.577	Env. Ser. - Operations	15,682,076	14,549,517	1,132,559	7.8%
1.578	Env. Protection and Water Quality	9,728,043	9,337,895	390,148	4.2%
1.911	911 Systems	2,624,400	2,606,719	17,681	0.7%
1.912B	911 Call Answer - Municipalities	27,032	20,030	7,002	35.0%
1.913	913 Fire Dispatch	387,396	372,559	14,837	4.0%
1.921	Regional CREST Contribution	2,004,530	1,932,993	71,537	3.7%
2.681	Florence Lake Water System Debt	19,038	19,038	-	0.0%
2.682	Seagirt Water System Debt	114,767	114,767	-	0.0%
21.ALL	Feasibility Study Reserve Fund - All	132,000	350,000	(218,000)	-62.3%
3.700	Septage Disposal	165,773	161,082	4,691	2.9%
3.701	Millstream Remediation Service	19,732	19,812	(80)	-0.4%
3.707	On Site System Management Program - LWMP	201,727	183,866	17,861	9.7%
3.709	I & I Enhanced Program	430,633	417,843	12,790	3.1%
3.750	LWMP - Core & Westshore	612,583	584,072	28,511	4.9%
3.752	Harbours Program	374,495	362,174	12,321	3.4%
3.755	Regional Source Control	1,755,201	1,674,718	80,483	4.8%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	734,686	814,559	(79,873)	-9.8%
		\$ 59,409,253	\$ 55,577,174	\$ 3,832,079	6.9%

Operating Budgets with increases/(decreases) over 3.0% and \$50,000 in 2025