

8.4 Motion Arising Supplementary Information

Capital Regional District Board
Wednesday October 8, 2025

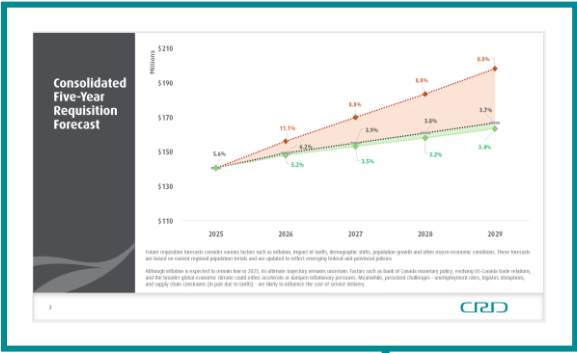
On Wednesday October 1, 2025;

**The Governance and First Nations Relations Committee
recommend to the Capital Regional District Board:**

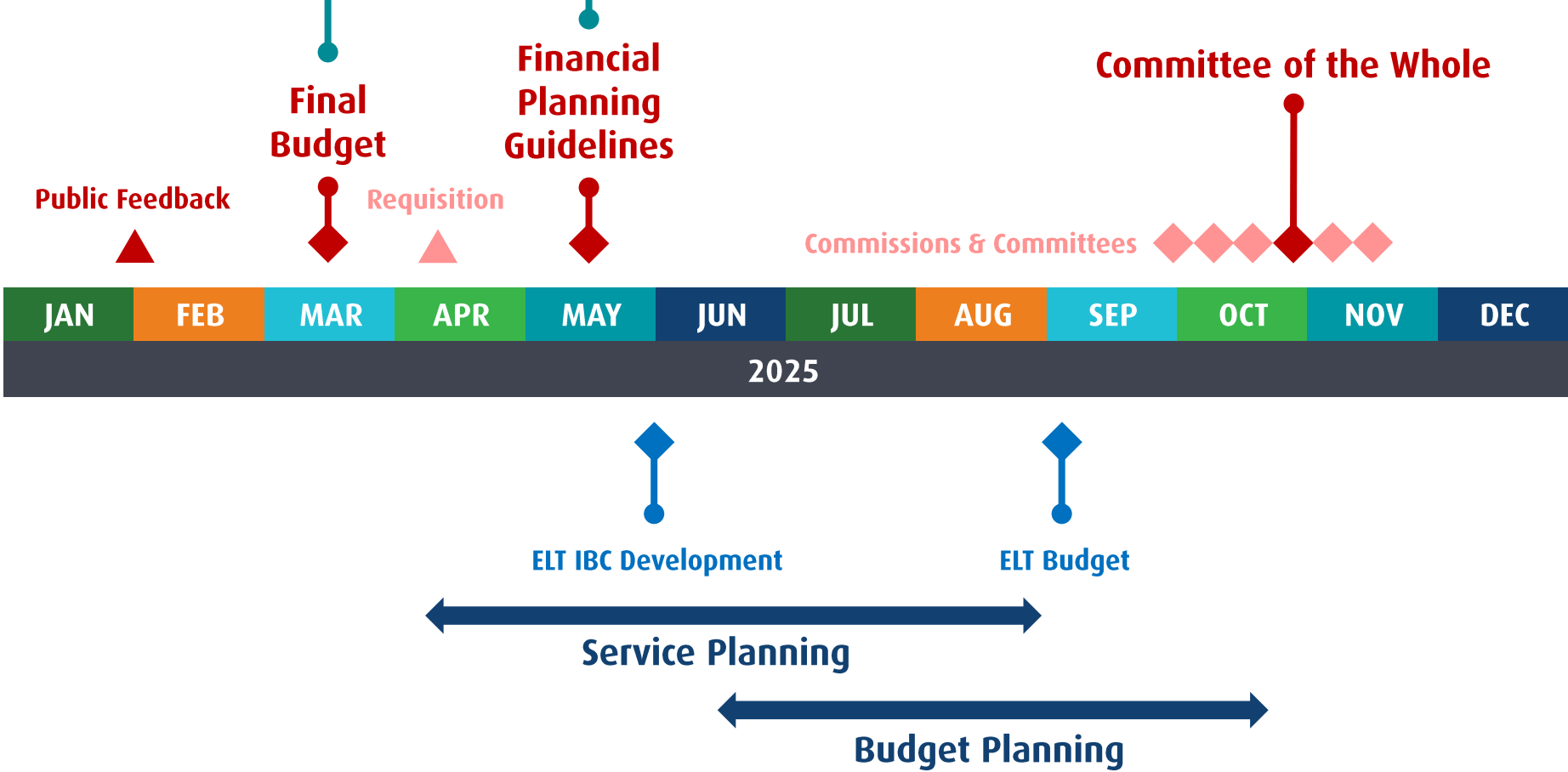
**That options be included to reduce the
Regional Water Supply Commissions' FTE increases and
to defer non-critical projects across all service areas.**

Process & Timeline

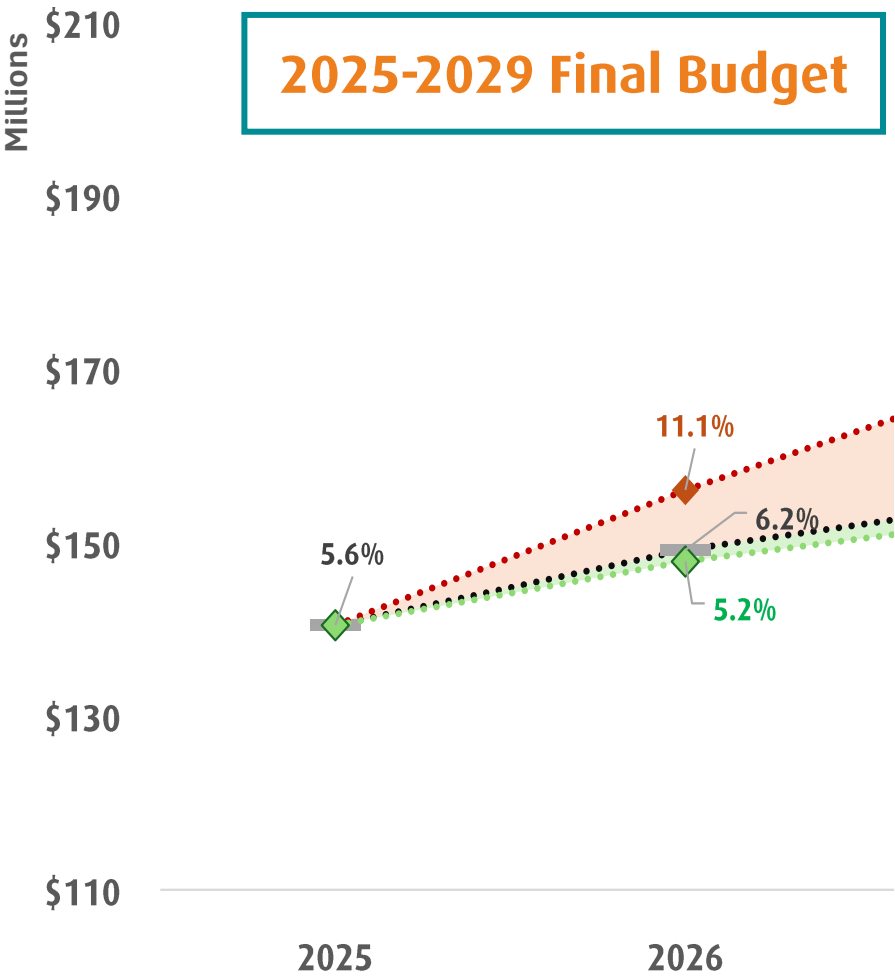
2026 Planning



The **2026 requisition** increase is **forecasted to be 6%**, with a **potential range from 5% to 11%**



Consolidated Five-Year Requisition Forecast



Since March 2025, upward pressure on 2026 budget including;

- ↑ Approved **New Service Establishment**
- ↑ Directed **Rural Housing Project**
- ↑ Directed **Biosolids Management**
- ↑ Municipal Borrowings
- ↑ US-Canada Trade Relations

Future requisition forecasts consider various factors such as inflation, impact of tariffs, demographic shifts, population growth and other macro-economic conditions. These forecasts are based on current regional population trends and are updated to reflect emerging federal and provincial policies.

Although inflation is expected to remain low in 2025, its ultimate trajectory remains uncertain. Factors such as Bank of Canada monetary policy, evolving US-Canada trade relations, and the broader global economic climate could either accelerate or dampen inflationary pressures. Meanwhile, persistent challenges - unemployment rates, logistics disruptions, and supply chain constraints (in part due to tariffs) - are likely to influence the cost-of-service delivery.

Planning Guidelines

KPI Budget Performance

	2025 Final	2026 DRAFT	2026 Provisional Recommendation	
Capital Regional District (incl. EAs)	8.7%	10.2%	(4.3%)	5.9%
Member Municipal Debt	(1.6%)	17.9%	- %	17.9%
Capital Regional Hospital District	0.0%	0.0%	- %	0.0%
Consolidated	5.6%	9.3%	(3.0%)	6.3%
Consolidated Req/HH \$	\$716	\$781₊₆₅	(\$21)	\$760₊₄₄

 Water Services	2026 Rates
Regional Water Supply	+7.9%
Juan de Fuca Water Distribution	+6.9%
Saanich Peninsula Water Supply	+8.1%

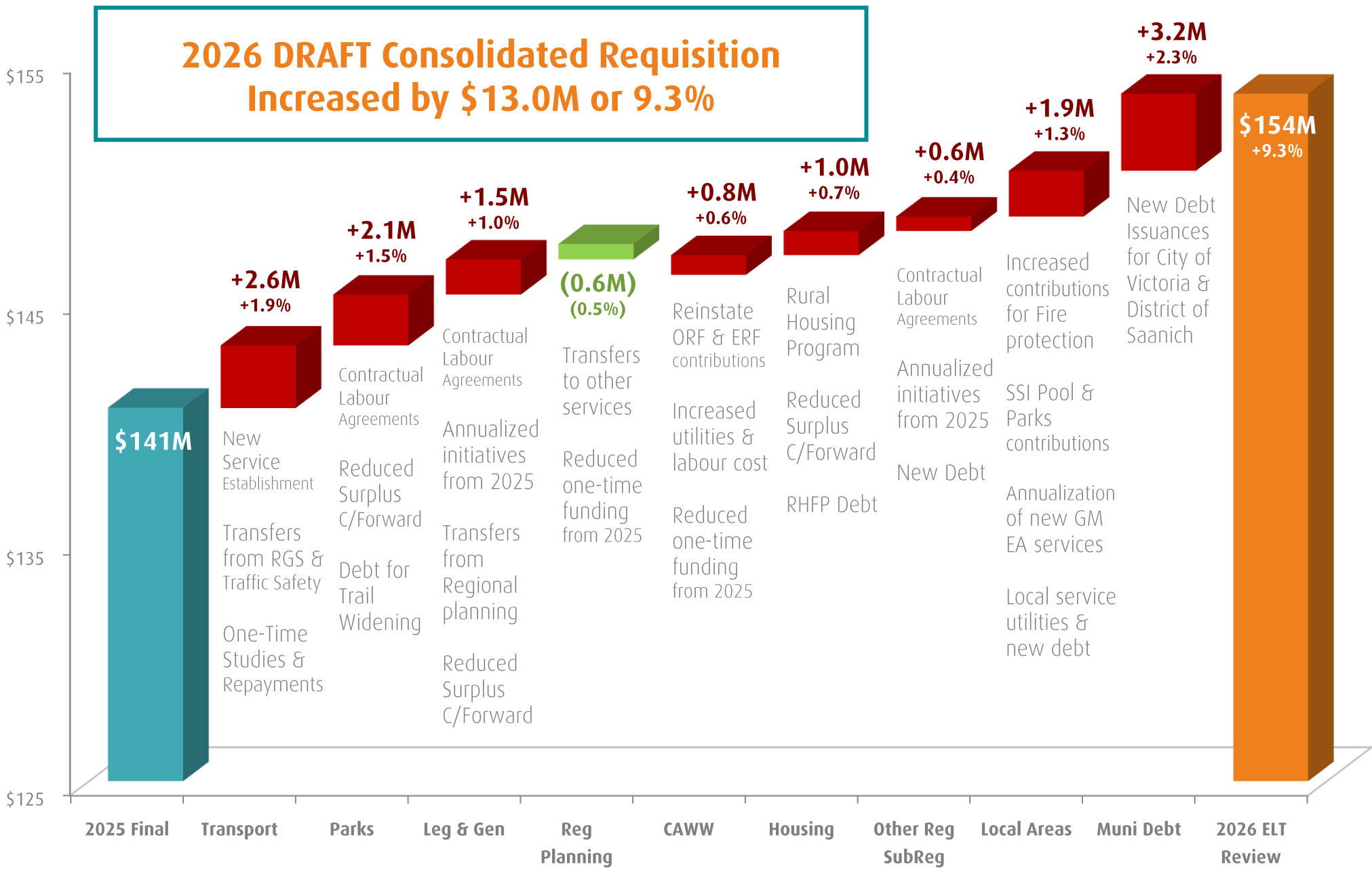
 Recreation Centres	2026 Rates
Panorama	+2 - 5% for most fees
SEAPARC	+2.5 - 5% for most fees
SSI Rainbow Road	+3 - 4% for most fees

 Solid Waste	2026 Rates
General Refuse Fee (\$155 to \$160)	+3.2%
Waste Hauler Incentive Program (\$15/tonne reduction)	

Other Rate Based Services	2026 Rates
Animal Care	+44% dog licensing
Select Local Area Utilities <small>(Magic Lake, Cedars of Tuam, Maliview, Sticks Allison)</small>	> 15%

Consolidated Requisition

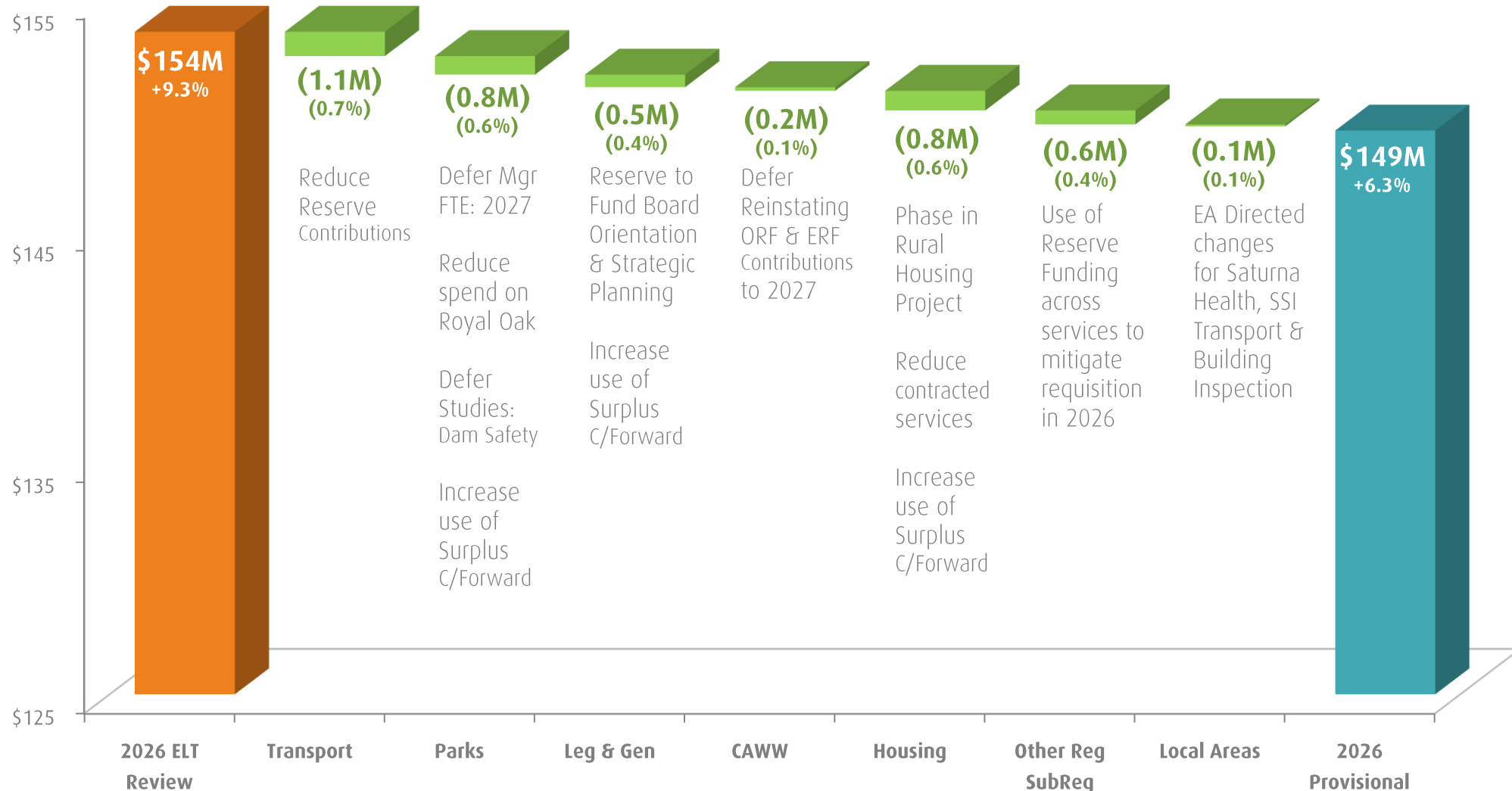
Bridge from 2025 Final to 2026 DRAFT



Consolidated Requisition

Bridge from
2026 DRAFT
to
2026
Provisional

ELT Review: Directed Reductions to Reduce Consolidated Requisition by (\$4.9M) or (3.0%)





Thank you



Capital Regional District



CRDVictoria



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