

CAPITAL REGIONAL DISTRICT - YEAR 2025 FINANCIAL PLAN

Regional	Service	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	
1.010	Legislative & General Government	39,599,526	44,195,605	11.61%	800,000	24,764,759	5,154,057	13,476,789	12,251,516	10.00%
1.10X	Facilities Management	4,606,290	5,196,915	12.82%	-	4,884,554	142,084	170,277	173,734	-1.99%
1.101	G.I.S.	653,615	682,011	4.34%	-	524,684	6,545	150,782	133,247	13.16%
1.112	Regional Grant in Aid	1,609,336	1,692,433	5.16%	1,642,433	-	50,000	-	-	0.00%
1.224	Community Health	1,002,468	923,215	-7.91%	-	-	297,583	625,632	808,579	-22.63%
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	21,310,198	8.26%	535,000	77,539	1,850,805	18,846,854	17,978,490	4.83%
1.309	Climate Action and Adaptation	2,864,096	3,081,849	7.60%	-	-	1,437,245	1,644,604	1,591,365	3.35%
1.310	Land Banking & Housing	3,679,545	5,641,538	53.32%	-	627,883	1,734,113	3,279,542	1,861,398	76.19%
1.312	Regional Goose Management	243,466	331,444	36.12%	-	-	79,218	252,226	243,466	3.59%
1.315	Biodiversity & Environmental Stewardship	-	212,803	100.00%	-	-	102,296	110,507	-	100.00%
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	2,594,383	16.47%	-	91,440	1,194,814	1,308,129	1,271,121	2.91%
1.326	Foodlands Access	-	270,175	100.00%	-	-	-	-	-	100.00%
1.335	Geo-Spatial Referencing System	183,406	188,729	2.90%	-	-	17,302	171,427	166,716	2.83%
1.374	Regional Emergency Program Support	148,016	150,075	1.39%	-	-	7,606	142,469	140,726	1.24%
1.375	Hazardous Material Incident Response	405,611	531,470	31.03%	-	-	51,157	480,313	356,249	34.83%
1.521	SWMP - Solid Waste Disposal (Refuse Disposal)	39,751,084	52,223,347	31.38%	-	232,000	51,991,347	-	-	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	29,482,795	8.78%	-	28,581,968	900,827	-	-	0.00%
1.911	911 Systems	2,606,719	2,677,917	2.73%	-	-	2,196,010	481,907	308,835	56.04%
1.921	Regional CREST Contribution	1,932,993	2,008,152	3.89%	-	-	106,151	1,902,001	1,833,551	3.73%
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	162,876	-53.46%	20,509	-	10,367	132,000	209,109	-36.88%
Total Regional		194,409,850	223,188,298	14.80%	2,997,942	60,676,658	116,068,064	43,445,634	39,328,122	10.47%
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	299,972	30.36%	56	-	670	299,246	227,459	31.56%
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	48,652	-16.97%	32,849	-	803	15,000	15,000	0.00%
1.128	Greater Victoria Police Victim Services	323,215	332,841	2.98%	2,465	-	16,212	314,164	308,022	1.99%
1.230	Traffic Safety Commission	105,254	99,639	-5.33%	23,457	-	3,161	73,021	72,512	0.70%
1.290	Royal Theatre	580,000	595,918	2.74%	-	-	-	595,918	580,000	2.74%
1.295	McPherson Theatre	785,339	783,045	-0.29%	-	-	33,045	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	4,362,430	4.39%	4,198,273	-	164,157	-	718,675	-100.00%
1.313	Animal Care Services	1,737,305	1,888,210	8.69%	-	-	1,344,570	543,640	476,540	14.08%
1.330	Regional Growth Strategy	331,880	792,714	138.86%	-	-	468,322	324,392	315,205	2.91%
1.40X	SEAPARC	5,243,766	5,711,058	8.91%	25,000	-	2,193,231	3,492,827	3,297,882	5.91%
1.44X	Panorama Rec. Center.	10,810,738	11,508,989	6.46%	52,000	-	5,559,025	5,897,964	5,499,173	7.25%
1.531	Stormwater Quality Management - Sooke	90,599	41,810	-53.85%	-	-	154	41,656	40,443	3.00%
1.536	LWMP-Stormwater Quality Management-Core	857,441	788,233	-8.07%	-	-	88,554	699,679	677,164	3.32%
1.537	Stormwater Quality Management - Peninsula	125,095	128,753	2.92%	-	-	4,508	124,245	120,922	2.75%
1.538	Source - Stormwater Quality - Peninsula	59,263	70,929	19.69%	-	-	12,267	58,662	56,953	3.00%
1.912B	911 Call Answer - Municipalities	20,300	37,303	86.24%	-	631,757	(39,068)	(555,386)	(618,488)	-10.20%
1.913	913 Fire Dispatch	372,559	403,406	8.28%	-	-	32,599	370,807	328,140	13.00%
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%	118	-	37	18,883	11,713	61.21%
3.700	Septage Disposal	161,082	163,563	1.54%	-	-	163,563	-	-	0.00%
3.701	Millstream Remediation Service	19,812	19,732	-0.40%	-	-	10,603	9,129	6,262	45.78%
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	5,215,006	4.43%	-	158,602	2,809,452	2,246,952	2,083,363	7.85%
3.720	LWMP - (Peninsula) - Implementation	57,422	57,819	0.69%	-	-	949	56,870	55,214	3.00%
3.750	LWMP - Core and West Shore	584,072	590,804	1.15%	-	-	358,077	232,727	227,326	2.38%
3.751	LWMP - Core and West Shore Debt	-	21,427	100.00%	-	-	7,703	13,724	-	100.00%
3.752	LWMP - Harbour Studies	362,174	375,614	3.71%	-	-	22,777	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	30,960,945	6,019,202	5,428,174	10.89%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	21,889,666	24,232,880	10.70%	5,522	-	17,738,547	6,488,811	5,800,512	11.87%
Total Sub-Regional		127,742,207	139,264,577	9.02%	4,339,740	1,508,100	100,252,245	33,164,492	31,324,996	5.87%
Total CRD - Regional & Sub-Regional		322,152,057	362,452,875	12.51%	7,337,682	62,184,758	216,320,309	76,610,126	70,653,118	8.43%
Total Electoral Areas Only		29,087,204	31,830,732	9.43%	375,376	1,815,765	10,065,056	19,574,535	17,801,539	9.96%
Total CRD excluding Municipal Debt		351,239,261	394,283,607	12.25%	7,713,058	64,000,523	226,385,365	96,184,661	88,454,657	8.74%
1.15X	Municipalities' Own Debt - M.F.A.	18,229,269	17,964,718	-1.45%	-	-	95,050	17,869,668	18,150,549	-1.55%
Total CRD		369,468,530	412,248,325	11.58%	7,713,058	64,000,523	226,480,415	114,054,329	106,605,206	6.99%
CRHD	Capital Regional Hospital District	33,548,386	33,096,568	-1.35%	-	-	6,633,266	26,463,302	26,462,903	0.00%
Total CRD, CRHD & Municipal Debt		403,016,916	445,344,893	10.50%	7,713,058	64,000,523	233,113,681	140,517,631	133,068,109	5.60%

CAPITAL REGIONAL DISTRICT - YEAR 2025 FINANCIAL PLAN

REQUISITION DETAIL

1.010	Legislative & General Government	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
1.011	Board Expenditures	1,420,700	1,412,255	-0.59%	-	-	37,500	1,374,755	1,338,200	2.73%
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	4,120,682	29.69%	-	562,089	901,339	2,657,254	2,161,870	22.91%
1.015	Real Estate	544,807	602,202	10.53%	-	487,351	-	114,851	108,961	5.41%
1.016	Human Resources & Corporate Safety	3,798,978	4,251,511	11.91%	-	3,468,047	192,500	590,964	558,372	5.84%
1.017	Finance	9,087,726	9,301,624	2.35%	-	5,300,000	899,717	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	572,266	34.25%	-	103,805	64,159	404,302	235,937	71.36%
1.027	First Nations Negotiations	1,463,202	1,880,952	28.55%	-	-	473,000	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	-	74,998	-	100.00%
1.118	Corporate Communications (Surplus)/Deficit	1,545,346	1,458,959	-5.59%	-	900,000	28,000	530,959	570,346	-6.91%
	Other revenue - cc 100001	1,577,876	1,619,356	2.63%	800,000	1,619,356	1,185,311	(1,985,311)	(1,740,980)	14.03%
Total Legislative & General Government		39,599,526	44,195,605	11.61%	800,000	24,764,759	5,154,057	13,476,789	12,251,516	10.00%

1.10X	Facilities Management	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
1.105	Facility Management	2,151,733	2,158,469	0.31%	-	1,944,015	44,177	170,277	173,734	-1.99%
1.106	CRD HQ Building	2,204,840	2,742,025	24.36%	-	2,644,118	97,907	-	-	0.00%
1.107	Corporate Satellite Offices	249,717	296,421	18.70%	-	296,421	-	-	-	0.00%
Total Facilities Management		4,606,290	5,196,915	12.82%	-	4,884,554	142,084	170,277	173,734	-1.99%

1.15X	Municipalities' Own Debt - M.F.A.	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
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	642,435	17.78%	-	-	4,140	638,295	542,536	17.65%
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	695,427	9.47%	-	-	3,110	692,317	631,604	9.61%
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	17,964,718	-1.45%	-	-	95,050	17,869,668	18,150,549	-1.55%

1.57X	Environmental Services	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
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	3,851,300	28.05%	-	3,738,818	112,482	-	-	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	29,482,795	8.78%	-	28,581,968	900,827	-	-	0.00%

3.71X	Core Area Wastewater Operations	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
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	1,665,909	35,314,238	32,808,996	7.64%
Core Area Wastewater - Operations Total		34,609,974	37,627,260	8.72%	-	647,113	1,665,909	35,314,238	32,808,996	7.64%
	Invoice by Agreement	-	-	-	-	-	29,295,036	(29,295,036)	(27,380,822)	-
Total Sewer Operating		34,609,974	37,627,260	8.72%	-	647,113	30,960,945	6,019,202	5,428,174	10.89%

3.718	Peninsula Wastewater TP	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
3.718	Peninsula Wastewater TP	4,993,969	5,215,006	4.43%	-	158,602	127,542	4,928,862	4,650,904	5.98%
	Invoice by Agreement	-	-	-	-	-	2,681,910	(2,681,910)	(2,567,541)	-
Total Peninsula Wastewater TP		4,993,969	5,215,006	4.43%	-	158,602	2,809,452	2,246,952	2,083,363	7.85%

3.750	LWMP - Core and West Shore	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
3.750	LWMP - Core and West Shore	584,072	590,804	1.15%	-	-	218,842	371,962	363,721	2.27%
	Invoice by Agreement	-	-	-	-	-	139,235	(139,235)	(136,395)	-
Total LWMP - Core and West Shore		584,072	590,804	1.15%	-	-	358,077	232,727	227,326	2.38%

3.751	LWMP - Core and West Shore Debt	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
3.751	LWMP - Core and West Shore Debt	-	21,427	100.00%	-	-	-	21,427	-	100.00%
	Invoice by Agreement	-	-	-	-	-	7,703	(7,703)	-	-
Total LWMP - Core and West Shore Debt		-	21,427	100.00%	-	-	7,703	13,724	-	100.00%

3.7XX	Core Area & Legacy Trunk Sewer - Debt	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
3.770A	Debt - NET & ECI Sewer Upgrade	-	-	0.00%	252	-	-	(252)	(9,695)	-97.40%
3.792	Debt - Craigflower PS	-	-	0.00%	8	-	-	(8)	(336)	-97.62%
3.798	Debt - Core Sewage Integrated Treatment Facilities	-	-	0.00%	5,262	-	-	(5,262)	(201,572)	-97.39%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	814,559	735,643	-9.69%	-	-	200,409	535,234	772,849	-30.75%
3.798C	Debt - Core Area Wastewater Treatment Program	21,075,107	23,497,237	11.49%	-	-	669,612	22,827,625	20,437,266	11.70%
Core Area & Legacy Trunk - Debt - Total		21,889,666	24,232,880	10.70%	5,522	-	870,021	23,357,337	20,998,512	11.23%
	Invoice by Agreement	-	-	-	-	-	16,868,526	(16,868,526)	(15,198,000)	-
Total Sewer Debt		21,889,666	24,232,880	10.70%	5,522	-	17,738,547	6,488,811	5,800,512	11.87%

CAPITAL REGIONAL DISTRICT - YEAR 2025 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure	Gross Expenditure	Gross Exp.	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req.	
	2024	2025	% Incr				2025	2024	% Incr.	
Joint Electoral Area Services										
1.103	Elections	40,580	162	-99.60%	-	-	162	-	40,309	-100.00%
1.104	U.B.C.M.	13,036	13,600	4.33%	-	-	100	13,500	12,478	8.19%
1.108	Joint Electoral Area Admin	-	174,997	100.00%	-	-	-	174,997	-	100.00%
1.318	Building Inspection	2,241,973	2,403,242	7.19%	-	33,016	1,703,464	666,762	565,156	17.98%
1.320	Noise Control	65,371	77,618	18.73%	-	-	269	77,349	65,053	18.90%
1.322	Nuisances & Unsanitary Premises	57,419	59,900	4.32%	-	-	3,664	56,236	51,570	9.05%
1.369	Electoral Area Fire Services (JDF & SGI)	378,064	491,492	30.00%	-	-	90,724	400,768	206,240	94.32%
1.372	Electoral Area Emergency Program	923,997	1,119,770	21.19%	-	524,820	415,608	179,342	166,090	7.98%
21.E.A.	Feasibility Study Reserve Fund - E.A.	-	-	0.00%	-	-	-	-	(10,000)	-100.00%
TOTAL JOINT ELECTORAL AREA SERVICES										
		3,720,440	4,340,781	16.67%	-	557,836	2,213,991	1,568,954	1,096,896	43.04%
Juan de Fuca Electoral Area										
1.109	Electoral Area Admin Exp - JDF	72,645	74,777	2.93%	-	-	260	74,517	72,399	2.93%
1.114	Grant-in-Aid - Juan de Fuca	29,515	30,282	2.60%	18,516	-	290	11,476	-	100.00%
1.317	JDF Building Numbering	13,884	14,270	2.78%	52	-	49	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	125,911	816,916	743,790	9.83%
1.340	JDF Livestock Injury Compensation	3,158	3,158	0.00%	3,104	-	41	13	13	0.00%
1.370	Juan de Fuca Emergency Program	105,295	109,407	3.91%	-	-	269	109,138	105,055	3.89%
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%	-	-	1,005	255,374	232,973	9.62%
1.924	Emergency Comm - CREST - JDF	160,323	154,780	-3.46%	24,787	-	289	129,704	148,289	-12.53%
Total JDF Regional										
		1,605,274	1,740,900	8.45%	46,459	34,176	165,839	1,494,426	1,392,281	7.34%
1.119	Vancouver Island Regional Library	404,447	426,494	5.45%	563	-	742	425,189	403,818	5.29%
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%	723	-	100	33,860	33,256	1.82%
1.232	Port Renfrew Street Lighting	9,199	11,092	20.58%	2,274	-	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	750,559	11.78%	8,097	-	350	742,112	671,120	10.58%
1.354	Malahat Fire Protection	73,672	69,009	-6.33%	2,775	-	-	66,234	73,055	-9.34%
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	721,891	23.13%	8,781	-	100,444	612,666	477,950	28.19%
1.358	Port Renfrew Fire Protection	202,438	228,171	12.71%	-	-	93,102	135,069	120,400	12.18%
1.360	Shirley Fire Protection	200,090	231,094	15.50%	-	-	220	230,874	199,880	15.51%
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	184,040	27.65%	-	-	96,711	87,329	72,248	20.87%
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	3,918,614	11.88%	23,213	27,233	967,840	2,900,328	2,563,484	13.14%
TOTAL JUAN DE FUCA ELECTORAL AREA										
		5,107,804	5,659,514	10.80%	69,672	61,409	1,133,679	4,394,754	3,955,765	11.10%

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 2025	2024	Req. % Incr.	
Salt Spring Island Electoral Area										
1.111	Electoral Area Admin Exp - SSI	1,397,753	1,598,333	14.35%	53,264	720,640	13,194	811,235	659,598	22.99%
1.116	Grant-in-Aid - Salt Spring Island	58,785	73,995	25.87%	147	-	123	73,725	43,752	68.51%
1.124	SSI Economic Development Commission	129,349	120,089	-7.16%	51,652	-	3,955	64,482	53,699	20.08%
1.236	Salt Spring Island Fernwood Dock	16,547	18,040	9.02%	-	-	170	17,870	16,380	9.10%
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	672,362	6.28%	-	-	217,811	454,571	353,679	28.53%
1.238B	Community Transportation (SSI)	88,489	72,390	-18.19%	-	-	375	72,015	88,059	-18.22%
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	10,594	3.00%	-	-	19	10,575	10,265	3.02%
1.342	SSI Livestock Injury Compensation	3,158	3,158	0.00%	3,143	-	2	13	13	0.00%
1.371	SSI Emergency Program	144,181	136,329	-5.45%	-	-	12,249	124,080	130,170	-4.68%
1.378	SSI Search and Rescue	25,804	27,525	6.67%	945	-	100	26,480	22,917	15.55%
1.455	Salt Spring Island - Community Parks	1,025,297	1,050,126	2.42%	-	371,867	24,723	653,536	588,527	11.05%
1.458	Salt Spring Is. - Community Rec	399,235	402,378	0.79%	-	-	267,318	135,060	118,975	13.52%
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	2,439,891	2,713,369	11.21%	-	92,073	551,345	2,069,951	1,888,013	9.64%
1.535	Stormwater Quality Management - SSI	66,034	57,582	-12.80%	15,000	-	27,232	15,350	24,610	-37.63%
1.925	Emergency Comm - CREST - SSI	150,978	156,054	3.36%	123	-	160	155,771	150,818	3.28%
3.705	SSI Liquid Waste Disposal	1,208,171	1,223,914	1.30%	-	-	817,737	406,177	416,125	-2.39%
Total S.S.I. Regional		8,649,386	9,252,771	6.98%	126,586	1,184,580	1,938,643	6,002,962	5,416,610	10.83%
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%	5,240	-	60	8,544	31,726	-73.07%
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	54,026	11.63%	-	-	54,026	-	-	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	96,039	0.73%	-	-	76,922	19,117	17,820	7.28%
2.680	Fernwood Water	14,731	7,165	-51.36%	2,091	-	40	5,034	14,621	-65.57%
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	239,608	-10.81%	-	-	234,388	5,220	5,070	2.96%
Total S.S.I. Local/Specified/Defined Services		2,881,554	2,889,984	0.29%	7,331	-	2,508,739	373,914	382,040	-2.13%
TOTAL S.S.I. ELECTORAL AREA		11,530,940	12,142,755	5.31%	133,917	1,184,580	4,447,382	6,376,876	5,798,650	9.97%
Southern Gulf Islands Electoral Area										
1.110	Electoral Area Admin Exp - SGI	572,636	515,635	-9.95%	50,000	-	38,983	426,652	414,160	3.02%
1.117	Grant-in-Aid - Southern Gulf Islands	111,608	119,099	6.71%	4,489	-	1,258	113,352	110,354	2.72%
1.125	SGI Economic Development Commission	155,896	666,772	327.70%	39,172	-	496,995	130,605	126,778	3.02%
1.138	Southern Gulf Islands Regional Library	247,999	252,930	1.99%	2,565	-	2,560	247,805	242,724	2.09%
1.235	SGI Small Craft Harbour Facilities	483,760	513,059	6.06%	-	-	168,460	344,599	325,161	5.98%
1.314	SGI House Numbering	10,111	10,412	2.98%	-	-	122	10,290	9,987	3.03%
1.341	SGI Livestock Injury Compensation	3,180	3,185	0.16%	3,165	-	20	-	-	0.00%
1.373	SGI Emergency Program	275,218	332,706	20.89%	-	-	77,608	255,998	247,483	3.08%
1.533	Stormwater Quality Management - SGI	41,480	42,828	3.25%	-	-	576	42,252	41,000	3.05%
1.923	Emergency Comm - CREST - SGI	187,299	191,570	2.28%	379	-	1,976	189,215	185,093	2.23%
Total Southern Gulf Islands Regional		2,089,187	2,648,196	26.76%	99,770	-	788,558	1,759,868	1,702,740	3.36%
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	63,552	0.54%	297	-	380	62,875	62,640	0.38%
1.227	Saturna Island Medical Clinic	26,027	12,521	-51.89%	1,327	-	1,571	9,623	24,416	-60.59%
1.228	Galiano Health Service	144,768	149,125	3.01%	486	-	130	148,509	144,629	2.68%
1.229	Pender Islands Health Care Centre	266,575	279,682	4.92%	-	-	2,306	277,376	264,601	4.83%
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	1,399,322	1,479,126	5.70%	-	-	125,022	1,354,104	1,276,153	6.11%
1.359	North Galiano Fire Protection	340,969	338,770	-0.64%	10,000	-	1,275	327,995	316,461	3.81%
1.363	Saturna Island Fire	316,453	337,571	6.67%	313	-	15,349	321,909	302,461	6.43%
1.465	Saturna Island Comm. Parks	33,467	31,409	-6.15%	1,299	-	1,516	28,594	28,909	-1.09%
1.468	Saturna Island - Community Rec.	20,177	20,878	3.47%	3,576	-	788	16,514	15,149	9.01%
1.475	Mayne Is. Com. Parks & Rec	96,569	100,553	4.13%	-	-	300	100,253	96,281	4.13%
1.476	Mayne Is. Comm. Parks (reserve)	29,771	34,889	17.19%	23,999	-	10,890	-	-	0.00%
1.478	Mayne Is. Community Rec.	58,682	46,056	-21.52%	8,076	-	60	37,920	36,816	3.00%
1.485	North & South Pender Com. Parks	175,470	189,018	7.72%	-	-	2,257	186,761	173,335	7.75%
1.488	North & South Pender Com. Rec	70,816	75,708	6.91%	4	-	850	74,854	69,632	7.50%
1.495	Galiano Parks	128,309	165,600	29.06%	20,000	-	34,890	110,710	107,482	3.00%
1.498	Galiano Community Recreation	43,880	47,934	9.24%	140	-	30	47,764	43,850	8.93%
2.630	Magic Lakes Estate Water System	1,009,370	1,103,811	9.36%	-	-	506,351	597,460	580,060	3.00%
2.640	Saturna Island Water System (Lyall 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	26,580	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%	-	-	2,721	229,484	229,459	0.01%
Total SGI Local/Specified/Defined Services		6,638,833	7,039,486	6.03%	72,017	11,940	1,481,446	5,474,083	5,247,488	4.32%
TOTAL SGI ELECTORAL AREA		8,728,020	9,687,682	11.00%	171,787	11,940	2,270,004	7,233,951	6,950,228	4.08%
TOTAL FOR ELECTORAL AREAS ONLY		29,087,204	31,830,732	9.43%	375,376	1,815,765	10,065,056	19,574,535	17,801,539	9.96%