



Service Budget Highlights >

Committee of the Whole
Wednesday October 29, 2025

Materiality Threshold

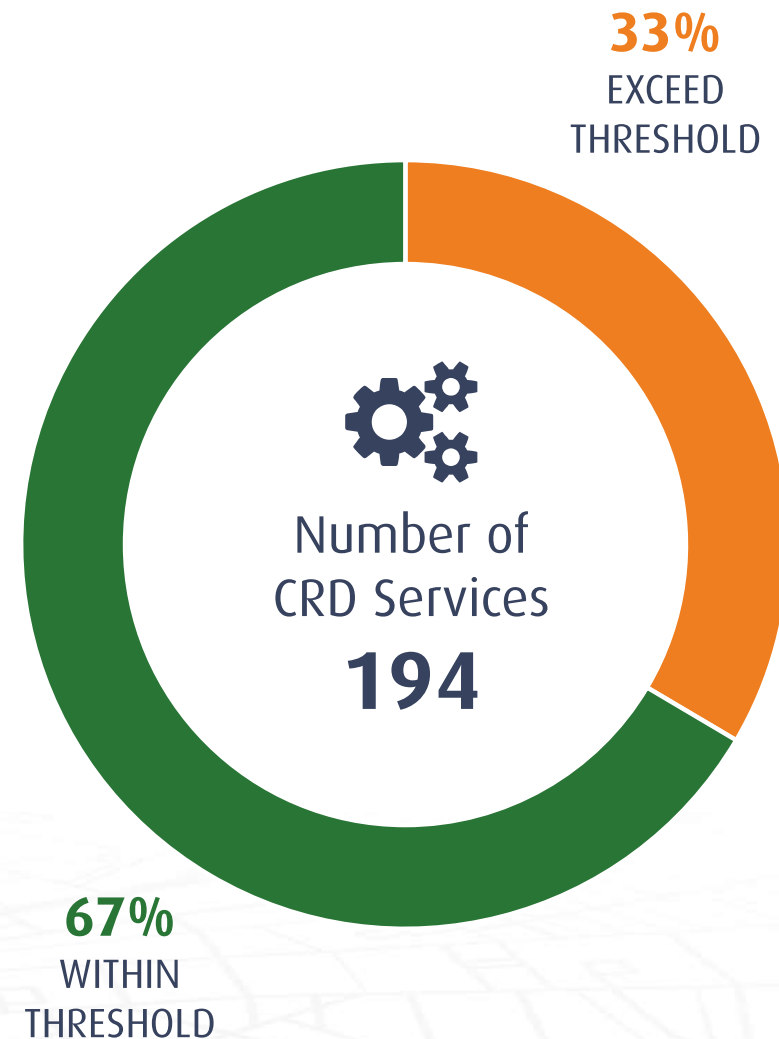


1.8%

FORECASTED CPI

and **\$50,000**

all service budgets are
included in Appendix G of the
agenda package



2) EXECUTIVE SERVICES		\$000's		%	
2.1) CAO & Executive Office (Appendix G, Part A, PDF pg 4, Print pg 3)		\$332		27.0%	
Realignment of a position through CRD Evolves, base salary and step increases for existing staff.		Req	Fees	Other	Alloc
		100%	-	-	-
2.2) Human Resources (Appendix G, Part A, PDF pg 12, Print pg 11)		\$321		7.6%	
Base salary and step increases for existing staff, annualization of a 2025 position, additional transfer to reserve, increased software licenses costs, increased Building Occupancy allocation and other costs. These costs were partially offset from reduced one-time contract for services costs and decreased auxiliary costs.		Req	Fees	Other	Alloc
		7%	-	-	93%
2.3) Corporate Communications & Engagement (Appendix G, Part A, PDF pg 21, Print pg 20)		\$1,577		108.1%	
Increased wages and benefits and operating costs from the realignment of staff through CRD Evolves.		Req	Fees	Other	Alloc
		1%	-	95%	4%



3) CORPORATE SERVICES**3.1) Corporate Services** (Appendix G, Part A, PDF pg 31, Print pg 3)**\$276****6.7%**

- New Legal Support position (1.0 FTE) associated with the Regional Water Master Plan, realignment of a Legislative Services coordinator position through CRD Evolves and Deputy Corporate Officer, base salary and step increases for existing staff and increased office and equipment costs. These costs were partially offset from reduced one-time contract for services costs related to 2025 initiatives.

Req

Fees

Other

Alloc

81%

-

-

19%

3.2) Board Expenditures (Appendix G, Part A, PDF pg 39, Print pg 11)**\$50****3.6%**

- Board Orientation & Strategic Planning costs begin in 2026 for the new CRD Board. These costs are partially offset from reduced one-time software license costs.

Req

Fees

Other

Alloc

43%

-

57%

-

3.3) First Nations Relations (Appendix G, Part A, PDF pg 47, Print pg 19)**\$236****12.6%**

- New First Nations Liaison (1.0 FTE) associated with the Regional Water Master Plan, annualization of 2025 positions, base salary and step increases for existing staff, one-time contract for services and meeting expenses.

Req

Fees

Other

Alloc

35%

-

14%

51%

3.7.2) Facility Management (Appendix G, Part A, PDF pg 71, Print pg 43)**(\$160)****(7.4%)**

- Reduction in costs from the realignment of staff through CRD Evolves and a reduced vehicle purchase. These costs are partially offset from increased salaries.

Req

Fees

Other

Alloc

2%

-

6%

92%

3.7.6) Health Facilities – VIHA (Appendix G, Part A, PDF pg 109, Print pg 81)**(\$272)****(15.0%)**

- Repairs and maintenance costs to be paid directly by VIHA and reduced transfers to capital.

Req

Fees

Other

Alloc

-

100%

-

4) FINANCE AND TECHNOLOGY		\$000's		%	
4.1.1) Finance (Appendix G, Part A, PDF pg 122, Print pg 3)		\$363		3.9%	
Base salary and step increases for existing staff and increased software licenses costs. These costs are partially offset from a reduction in consultant fees and other costs.	Req	Fees	Other	Alloc	
	12%	-	14%	74%	
4.2.2) Information Technology (Appendix G, Part A, PDF pg 133, Print pg 14)		\$909		5.9%	
Base salary and step increases for existing staff, annualization of 2025 positions, and increased software licenses and computer maintenance. These costs are partially offset from one-time reserve-funded initiatives from 2025.	Req	Fees	Other	Alloc	
	7%	-	-	93%	
4.3.3) Arts and Grants (Appendix G, Part A, PDF pg 177, Print pg 58)		\$74		2.2%	
Increased grant contributions and base salary and step increases for existing staff. These costs are partially offset from reduced meeting costs.	Req	Fees	Other	Alloc	
	99%	-	-	1%	
4.3.4) Feasibility Study (Appendix G, Part A, PDF pg 187, Print pg 68)		(\$103)		(63.2%)	
Continuation of a one-time feasibility study for the Regional Arts Facility Service, offset by removal of one-time costs in 2025 associated with a Regional Arts Facility Service, and repayment of transportation study costs from the Transportation service.	Req	Fees	Other	Alloc	
	100%	-	-	-	



5) PARKS, RECREATION & ENVIRONMENTAL SERVICES**5.1) Regional Parks** (Appendix G, Part B, PDF pg 5, Print pg 4)**\$1,221****5.7%**

- Base salary and step increases for existing staff, one-time additional debt servicing costs, the realignment of staff through CRD Evolves, and other costs. These costs were partially offset from a reduction in one-time initiatives in 2025.

Req	Fees	Other	Alloc
95%	5%	-	-

5.2) Panorama (Appendix G, Part B, PDF pg 35, Print pg 34)**\$927****8.1%**

- Base salary and step increases for existing staff, increased auxiliary wages for increased program offering, increase in software costs, increased allocations, one-time costs for development of a service master plan, and increased transfer to reserves.

Req	Fees	Other	Alloc
21%	56%	23%	-

5.3) SEAPARC (Appendix G, Part B, PDF pg 55, Print pg 56)**\$329****5.8%**

- Base salary and step increases for existing staff, increased auxiliary wages for increased program offering, increased transfer to reserves and higher debt servicing costs.

Req	Fees	Other	Alloc
79%	16%	5%	-

5.5.1) Environmental Innovation (Appendix G, Part B, PDF pg 90, Print pg 89)**\$1,614****100.0%**

- New support service consisting of resources and associated costs transferred in from Climate Action and other Environmental services functions.

Req	Fees	Other	Alloc
-	-	-	100%

5) PARKS, RECREATION & ENVIRONMENTAL SERVICES (Cont.)		\$000's		%	
5.5.2) Climate Action & Adaption(Appendix G, Part B, PDF pg 100, Print pg 99)		(\$97)		(3.1%)	
• Reduction due to the timing of contract work on the Regional Public EV Network Program.		Req	Fees	Other	Alloc
		-	-	100%	-
5.6.1) Environmental Resource Management (Appendix G, Part B, PDF pg 113, Print pg 112)		(\$1,290)		(2.4%)	
• Decreased transfer to capital reserve fund, decreased waste diversion program development costs, increased contract for services, additional standard overhead allocation, and the realignment of staff through CRD Evolves.		Req	Fees	Other	Alloc
		-	-	91%	9%
5.7.6) L.W.M.P. – Peninsula - Implementation (Appendix G, Part B, PDF pg 167, Print pg 166)		\$51		88.2%	
• Increased contracts for services for a public consultation facilitator, partially offset by a lower transfer to operating reserve.		Req	Fees	Other	Alloc
		-	-	100%	-



6) HOUSING, PLANNING & PROTECTIVE SERVICES		\$000's		%	
6.2.1) Land Banking & Housing (Appendix G, Part C, PDF pg 13, Print pg 11)		(\$344)		(6.1%)	
Reduced one-time consulting costs and reduced salaries with completion of a term role. These costs were partially offset by additional debt servicing costs, and allocations.	Req	Fees	Other	Alloc	
	39%	-	61%	-	
6.2.2) Regional Housing Trust Fund (Appendix G, Part C, PDF pg 23, Print pg 21)		(\$3,952)		(90.6%)	
Decreased carry forward related to capital grants planned for disbursement in 2025, partially offset from an increase in funding for the Rural Housing Pilot Program.	Req	Fees	Other	Alloc	
	-	-	100%	-	
6.3.1) Health Planning (Appendix G, Part C, PDF pg 27, Print pg 25)		\$57		7.6%	
Annualization of 2025 term position, base salary and step increases for existing staff.	Req	Fees	Other	Alloc	
	-	-	-	100%	
6.3.2) Community Health (Appendix G, Part C, PDF pg 34, Print pg 32)		(\$276)		(29.9%)	
Discontinuation of contribution to Alliance to End Homelessness due to dissolution, partially offset from one-time grant funded initiatives and increased contract for services.	Req	Fees	Other	Alloc	
	100%	-	-	-	
6.4.1) Corporate Emergency (Appendix G, Part C, PDF pg 39, Print pg 37)		\$72		12%	
Increased base salary and step increases for existing staff, increased software costs and allocations. These costs were partially offset from a net reduction in one-time costs from 2025 initiatives.	Req	Fees	Other	Alloc	
	65%	-	22%	13%	

6) HOUSING, PLANNING & PROTECTIVE SERVICES (Cont.)		\$000's		%	
6.4.2) Regional Emergency Program Support (Appendix G, Part C, PDF pg 48, Print pg 46)		\$63		41.7%	
One-time costs for Regional Emergency Management Program and base salary and step increases for existing staff.		Req	Fees	Other	Alloc
		-	-	100%	-
6.4.7) Regional CREST Contribution (Appendix G, Part C, PDF pg 81, Print pg 79)		\$94		4.7%	
Increased annual contribution to CREST, partially offset from a one-time 2025 deficit.		Req	Fees	Other	Alloc
		98%	-	2%	-
6.4.8) Animal Care Services (Appendix G, Part C, PDF pg 85, Print pg 83)		\$188		9.9%	
Increased auxiliary wages, base salary and step increases for existing staff, additional allocations and increased transfer to reserve.		Req	Fees	Other	Alloc
		10%	-	90%	-
6.4.9) Bylaw (Appendix G, Part C, PDF pg 99, Print pg 97)		\$292		35.0%	
Base salary and step increases for existing staff, one-time auxiliary costs, increased reserve transfer and additional allocations.		Req	Fees	Other	Alloc
		-	-	5%	95%



6) HOUSING, PLANNING & PROTECTIVE SERVICES (Cont.)	\$000's	%			
6.5.1) Regional Planning Services (Appendix G, Part C, PDF pg 110, Print pg 108)	(\$2,112)	(70.6%)			
Separation of transportation function to the Regional Transportation service, reduced one-time spending from 2025, and a net reduction of other costs.	Req 29%	Fees -	Other -	Alloc 71%	
6.5.2) Regional Transportation (Appendix G, Part C, PDF pg 121, Print pg 119)	\$2,235	100%			
New service establishment consisting of salary costs relocated from Regional Planning service, program development costs, feasibility costs, allocations, and integration of the functions from the Traffic Safety service.	Req 69%	Fees -	Other 31%	Alloc -	
6.5.3) Regional Growth Strategy (Appendix G, Part C, PDF pg 133, Print pg 131)	(\$263)	(33.2%)			
Transfer of one-time costs related to special projects to Regional Transportation service and reduced allocations.	Req 69%	Fees -	Other 31%	Alloc	
6.5.4) Foodlands Access (Appendix G, Part C, PDF pg 138, Print pg 136)	\$94	34.7%			
First full year of budget. Initiation of grant programs, annualized contract costs, increased allocations, and new outreach and education programs. These costs were partially offset by reduction in transfer to Capital Reserve Fund.	Req 100%	Fees -	Other -	Alloc -	
Traffic Safety Commission	(\$100)	(100.0%)			
Function absorbed by the new Regional Transportation service.	Req 73%	Fees -	Other 27%	Alloc -	

7) INFRASTRUCTURE & WATER SERVICES	\$000's	%			
7.1) Corporate Capital Project Delivery (Appendix G, Part C, PDF pg 152, Print pg 4)	\$1,964	51.0%			
Realignment of resources and associated costs through CRD Evolves. These are partially offset by a one-time study costs from 2025.	Req	Fees	Other	Alloc	
	-	-	-	100%	
7.2.1) Regional Water Supply (Appendix G, Part C, PDF pg 163, Print pg 15)	\$3,845	8.6%			
Base salary and wage increases on existing staff, 2026 Initiative Business Cases, increased transfers to water capital fund, and net additional debt costs.	Req	Fees	Other	Alloc	
	-	96%	4%	-	
7.2.2) Juan de Fuca Water Distribution (Appendix G, Part C, PDF pg 197, Print pg 49)	\$2,326	7.9%			
Higher bulk water expenditures, increased labour allocations, increase in transfers to Water Capital Fund.	Req	Fees	Other	Alloc	
	-	100%	-	-	
7.3.1) Core Area Wastewater Operations (Appendix G, Part C, PDF pg 227, Print pg 79)	\$1,149	3.0%			
Increased labour allocations, increased utility consumption, increased Residuals Treatment Facility biotreatment and disposal costs, and increased costs for supplies and chemicals. These costs were partially offset from a decrease in cyclical maintenance costs.	Req	Fees	Other	Alloc	
	81%	-	19%	-	

7) INFRASTRUCTURE & WATER SERVICES (Cont.)		\$000's		%	
7.3.2) Debt – Core Area Wastewater Treatment Program (Appendix G, Part C, PDF pg 235 , Print pg 87)		\$455		1.9%	
Increased transfer to Capital Reserve to restore the original funding plan, partially offset from debt servicing costs deferred until 2027. Increased interest expense and reserve contributions.		Req	Fees	Other	Alloc
		73%	-	27%	-
7.3.3) Wastewater Operations (Appendix G, Part C, PDF pg 258, Print pg 110)		(\$1,370)		(8.7%)	
Realignment of staff through CRD Evolves, partially offset from increased reserve transfer and increased salaries.		Req	Fees	Other	Alloc
		-	-	19%	81%
7.4.1) Saanich Peninsula Water Supply (Appendix G, Part C, PDF pg 284, Print pg 136)		\$926		11.1%	
Increased bulk water purchases and additional debt servicing costs. These costs were partially offset from reduced transfers to the Capital Reserve Fund.		Req	Fees	Other	Alloc
		-	100%	-	-
7.4.2) Saanich Peninsula Wastewater (Appendix G, Part C, PDF pg 302, Print pg 154)		\$189		3.6%	
Increased waste sludge hauling costs due to higher landfilling disposal rates and trucking costs, additional debt servicing costs, and an inflationary increase in operating costs. These costs were partially offset by reduced reserve transfers.		Req	Fees	Other	Alloc
		64%	-	36%	-
Debt – Core Sewage Integrated Treatment Facilities		(\$736)		(100%)	
Reduction in debt servicing costs for the repayment of MFA Issue 110.		Req	Fees	Other	Alloc
		73%	-	27%	-

8) ELECTORAL AREAS	\$000's	%			
GM – Electoral Area Services (Appendix G, Part C, PDF pg 319, Print pg 1)	\$208	83.1%			
Annualization of 2025 positions and associated costs. These costs are partially offset from a reduction in one-time costs from 2025.	Req	Fees	Other	Alloc	
	30%	-	70%	-	



LOCAL SERVICES – JOINT EA		\$000's		%	
Joint EA – Elections (Appendix A-4, PDF pg 9)		\$273		N/A	
2026 EA election costs, 2026 Island Trust Election, and increased associated allocations.		Req	Fees	Other	Alloc
		15%	-	85%	-
Joint EA - Building Inspection (Appendix A-4, PDF pg 20)		\$132		5.5%	
Additional one-time costs, base salary and step increases for existing staff, allocations, increased software license costs, and increased transfer to ERF.		Req	Fees	Other	Alloc
		53%	19%	28%	-
Joint EA - Electoral Area Emergency Program (Appendix A-4, PDF pg 42)		(\$110)		(9.9%)	
Reduced one-time fire smart contribution costs offset from increased salaries.		Req	Fees	Other	Alloc
		-	-	100%	-
Joint EA - Electoral Area Administration (Appendix A-4, PDF pg 17)		\$145		83.1%	
Allocations from GM – Electoral Area Services. 2026 is the first full year of service operation.		Req	Fees	Other	Alloc
		100%	-	-	-
Joint EA - Electoral Area Utility Operations (Appendix A-4, PDF pg 53)		\$1,848		100%	
Realignment of resources and associated costs through CRD Evolves, transferred from Wastewater Operations function.		Req	Fees	Other	Alloc
		-	-	-	100%

JUAN de FUCA**JDF - East Sooke Fire Protection** (Appendix B-5, PDF pg 81)**\$62****8.6%**

- Increase in salaries, partially offset from a one-time 2025 contingency.

Req

Fees

Other

Alloc

42%**58%**

-

-

JDF – EA Community Parks (Appendix B-5, PDF pg 128)**\$121****41.7%**

- Increased salaries and other costs.

Req

Fees

Other

Alloc

97%

-

3%

-



SOUTHERN GOLF ISLANDS**SGI – Administration** (Appendix D-5, PDF pg 8)

- Decreased contract for services and cost reduction from CRD Evolves. These costs are partially offset from increased salaries.

\$000's

%

(\$50)

(9.7%)

Req	Fees	Other	Alloc
-	-	100%	-

SGI – Economic Development Commission (Appendix D-5, PDF pg 24)

- Reduction in one-time grant received in 2025 for Economic Diversification SGI Project and reduction in one-time contract for services.

(\$518)

(77.7%)

Req	Fees	Other	Alloc
-	-	100%	-

SGI – South Galiano Fire Protection (Appendix D-5, PDF pg 68)

- Increased salaries and honorariums, partially offset from reduced insurance costs and transfers to ERF.

\$86

13.5%

Req	Fees	Other	Alloc
45%	-	-	55%

SGI – Pender Fire Protection (Appendix D-5, PDF pg 80)

- Increased contributions to society and increased capital reserve transfers. These costs are partially offset from a reduction in debt servicing costs and a one-time 2025 deficit.

\$99

6.7%

Req	Fees	Other	Alloc
100%	-	-	-

SGI – Emergency Program (Appendix D-5, PDF pg 110)

- Reduction in one-time 2025 maintenance costs, decrease in grant programs and other costs.

(\$63)

(19.0%)

Req	Fees	Other	Alloc
-	-	100%	-

SOUTHERN GOLF ISLANDS (Cont.)		\$000's		%	
SGI – Magic Lakes Estate Water System (Appendix D-5, PDF pg 188)		\$86k		7.8%	
Additional operating labour, increased transfer to reserves, increase in operating supplies. These costs are partially offset from reduced debt servicing costs due to debt retiring in 2025.		Req	Fees	Other	Alloc
		58%	42%	-	-
SGI – Surfside Parks Estates (Mayne) (Appendix D-5, PDF pg 234)		\$52		31.2%	
Additional debt servicing costs and increased reserve transfers. These costs are partially offset from a reduction in waste sludge disposal costs.		Req	Fees	Other	Alloc
		77%	23%	-	-
SGI – Magic Lakes Estate Sewer System (Appendix D-5, PDF pg)		\$163		17.0%	
Increased costs mostly due to the new Wastewater Treatment Plant reduction in sludge hauling and waste disposal due to the new WWTP, increased reserve transfers, and increased other costs.		Req	Fees	Other	Alloc
		61%	31%	8%	-



SALT SPRING ISLAND		\$000's		%	
SSI – Administration (Appendix C-5, PDF pg 8)		\$51		3.2%	
One-time auxiliary wages & benefits, one-time Local Community Commission (LCC) election costs, additional transfers to reserves. These costs are partially offset from reduction in one-time salaries from 2025 and a one-time deficit carry forward.		Req	Fees	Other	Alloc
		-	-	32%	68%
SSI – Community Transit (Appendix C-5, PDF pg 174)		\$56		8.4%	
Increased operating costs and increased transfer to Operating Reserve Fund.		Req	Fees	Other	Alloc
		100%	-	-	-
SSI – Community Parks (Appendix C-5, PDF pg 211)		\$82		7.8%	
Base salary and step increases for existing staff, one-time repair & maintenance costs, increased reserve transfers, increased allocations, increased contract for services, and other costs.		Req	Fees	Other	Alloc
		81%	-	19%	-
SSI – Pool & Park Land (Appendix C-5, PDF pg 237)		\$226		8.3%	
Pool function increased due to salaries, additional debt servicing costs, increased transfers to reserves, and other costs. Park function increased due to higher transfers to reserves, additional allocations, and salaries.		Req	Fees	Other	Alloc
		95%	4%	-	1%



SALT SPRING ISLAND (Cont.)		\$000's		%	
SSI – Ganges Sewer (Appendix C-5, PDF pg 118)		\$160		12.3%	
Increased reserve transfers, increased labour allocation, and one-time repairs and maintenance.	Req	Fees	Other	Alloc	
	4%	77%	19%	-	
SSI – Mailview Estates Sewer System (Appendix C-5, PDF pg 133)		\$88		36.8%	
Additional debt servicing costs, increased labour charges, and higher supply costs.	Req	Fees	Other	Alloc	
	63%	37%	-	-	
SSI – Liquid Waste Disposal (Appendix C-5, PDF pg 258)		\$63		5.1%	
Increased waste sludge disposal costs and increased transfers to reserves. These costs were partially offset from a reduction in debt servicing costs.	Req	Fees	Other	Alloc	
	26%	74%	-	-	
SSI – Highland and Fernwood Water (Appendix C-5, PDF pg 53)		\$57		9.8%	
One-time cyclical maintenance costs, increased operations labour charges, and increased repairs & maintenance costs. These costs are partially offset from a decrease in transfers to capital reserves.	Req	Fees	Other	Alloc	
	15%	46%	39%	-	

