

CAPITAL REGIONAL DISTRICT

2026 Financial Plan Summary

(Assessment data for cost apportionment purposes is based on Completed Roll Reports released Jan 1, 2026. This will be updated for the 2026 Final Billing when BC Assessment releases Revised Roll Reports by the end of March 2026. The resulting adjustment is not expected to be material.)

Prepared by CRD Financial Services
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CAPITAL REGIONAL DISTRICT - YEAR 2026 FINANCIAL PLAN

Regional	Service	Gross Expenditure	Gross Expenditure	Gross Exp.	Carry Fwd. to 2026 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
		2025	2026	% Incr				2026	2025	
1.010	Legislative & General Government	44,195,605	50,664,746	14.64%	1,050,000	28,268,983	6,940,133	14,405,630	13,476,789	6.89%
1.10X	Facilities Management	5,196,915	5,119,167	-1.50%	75,000	4,818,362	58,392	167,413	170,277	-1.68%
1.101	G.I.S.	682,011	700,341	2.69%	-	534,972	21,641	143,728	150,782	-4.68%
1.112	Regional Grant in Aid	1,692,433	1,765,351	4.31%	1,714,451	-	50,900	-	-	0.00%
1.224	Community Health	923,215	646,895	-29.93%	-	-	370,189	276,706	625,632	-55.77%
1.226	Health Facilities - VIHA	1,811,746	1,539,297	-15.04%	-	-	1,539,297	-	-	0.00%
1.280	Regional Parks	21,310,198	21,147,786	-0.76%	340,000	2,246,750	1,900,740	16,660,296	18,846,854	-11.60%
1.309	Climate Action and Adaptation	3,081,849	2,591,861	-15.90%	-	-	893,318	1,698,543	1,644,604	3.28%
1.310	Land Banking & Housing	5,641,538	5,382,770	-4.59%	495,326	683,840	1,081,665	3,121,939	3,279,542	-4.81%
1.312	Regional Goose Management	331,444	359,665	8.51%	-	-	61,398	298,267	252,226	18.25%
1.315	Biodiversity & Environmental Stewardship	212,803	235,274	10.56%	-	105,876	5,167	124,231	110,507	12.42%
1.323	By-Law Enforcement	833,421	1,215,109	45.80%	-	1,155,908	59,201	-	-	0.00%
1.324	Regional Planning Services	2,989,383	880,973	-70.53%	-	173,400	33,215	674,358	1,308,129	-48.45%
1.326	Foodlands Access	270,175	426,499	57.86%	-	-	75,300	351,199	270,175	29.99%
1.329	Regional Transportation	-	6,341,362	100.00%	14,000	-	1,029,535	5,297,827	-	100.00%
1.335	Geo-Spatial Referencing System	188,729	176,826	-6.31%	-	-	16,824	160,002	171,427	-6.66%
1.374	Regional Emergency Program Support	150,075	212,724	41.75%	-	-	70,255	142,469	142,469	0.00%
1.375	Hazardous Material Incident Response	531,470	554,520	4.34%	-	-	65,330	489,190	480,313	1.85%
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	52,223,347	51,483,224	-1.42%	-	-	5,148,224	-	-	0.00%
1.525	Solid Waste Disposal - Debt	2,026,178	2,737,520	35.11%	-	-	2,737,520	-	-	0.00%
1.57X	Environmental and Operational Support	29,482,795	31,860,647	8.07%	-	31,194,126	666,521	-	-	0.00%
1.911	911 Systems	2,677,917	2,644,068	-1.26%	-	-	2,112,928	531,140	481,907	10.22%
1.921	Regional CREST Contribution	2,008,152	2,105,968	4.87%	-	-	97,331	2,008,637	1,902,001	5.61%
2.670	Regional Water Supply	44,959,023	48,804,152	8.55%	-	-	48,804,152	-	-	0.00%
21.ALL	Feasibility Study Reserve Fund - All	162,876	132,367	-18.73%	66,537	-	355,830	(290,000)	132,000	-319.70%
Total Regional		223,583,298	239,729,112	7.22%	3,755,314	69,182,217	120,530,006	46,261,575	43,445,634	6.48%
Sub-Regional	Service	Gross Expenditure 2025	Gross Expenditure 2026	Gross Exp. % Incr	Carry Fwd. to 2026 Operating	Allocations to Other Services	Other Revenue	Requisition 2026	Requisition 2025	Req. % Incr.
1.121	Sooke Regional Museum	299,972	307,275	2.43%	-	-	1,581	305,694	299,246	2.15%
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	48,652	41,558	-14.58%	25,841	-	717	15,000	15,000	0.00%
1.128	Greater Victoria Police Victim Services	332,841	340,090	2.18%	5,713	-	14,583	319,794	314,164	1.79%
1.230	Traffic Safety Commission	99,639	-	-100.00%	-	-	-	-	73,021	-100.00%
1.290	Royal Theatre	595,242	598,711	0.58%	-	-	-	598,711	595,242	0.58%
1.295	McPherson Theatre	783,045	781,013	-0.26%	-	-	31,013	750,000	750,000	0.00%
1.297	Arts Grants	3,301,886	3,375,641	2.23%	-	16,142	225,479	3,134,020	3,046,565	2.87%
1.311	Regional Housing Trust Fund	4,362,430	3,223,431	-26.11%	2,881,785	-	61,868	279,778	-	100.00%
1.313	Animal Care Services	1,888,210	2,077,586	10.03%	-	-	1,514,162	563,424	543,640	3.64%
1.330	Regional Growth Strategy	792,714	659,758	-16.77%	-	-	516,185	143,573	324,392	-55.74%
1.40X	SEAPARC	5,711,058	6,039,678	5.75%	-	-	2,297,887	3,741,791	3,492,827	7.13%
1.44X	Panorama Rec. Center.	11,508,989	12,436,172	8.06%	-	-	6,358,748	6,077,424	5,897,964	3.04%
1.531	Stormwater Quality Management - Sooke	41,810	72,726	73.94%	-	-	40,320	32,406	41,656	-22.21%
1.536	LWMP-Stormwater Quality Management-Core	788,233	799,395	1.42%	-	-	137,122	662,273	699,679	-5.35%
1.537	Stormwater Quality Management - Peninsula	128,753	130,662	1.48%	-	-	14,180	116,482	124,245	-6.25%
1.538	Source - Stormwater Quality - Peninsula	70,929	62,773	-11.50%	-	-	2,352	60,421	58,662	3.00%
1.912B	911 Call Answer - Municipalities	37,303	37,704	1.07%	-	582,173	(34,473)	(509,996)	(555,386)	-8.17%
1.913	913 Fire Dispatch	403,406	432,239	7.15%	-	-	19,027	413,212	370,807	11.44%
2.610	Saanich Peninsula Water Supply	8,325,361	9,251,293	11.12%	-	-	9,251,293	-	-	0.00%
2.680	Juan de Fuca Water Distribution	29,313,997	31,639,954	7.93%	-	-	31,639,954	-	-	0.00%
2.681	Florence Lake Water System Debt	19,038	19,077	0.20%	-	-	80	18,997	18,883	0.60%
3.700	Septage Disposal	163,563	166,503	1.80%	-	-	166,503	-	-	0.00%
3.701	Millstream Remediation Service	19,732	50,449	155.67%	-	-	50,449	-	9,129	-100.00%
3.707	LWMP - On Site System Management Program	201,727	183,788	-8.89%	-	-	52,232	131,556	167,527	-21.47%
3.718	Peninsula Wastewater TP	5,215,006	5,406,370	3.67%	-	138,991	2,804,066	2,463,313	2,246,952	9.63%
3.720	LWMP - (Peninsula) - Implementation	57,819	108,915	88.37%	-	-	76,021	32,894	56,870	-42.16%
3.750	LWMP - Core and West Shore	590,804	628,442	6.37%	-	-	372,640	255,802	232,727	9.91%
3.751	LWMP - Core and West Shore Debt	21,427	-	-100.00%	-	-	-	-	13,724	-100.00%
3.752	LWMP - Harbour Studies	375,614	383,960	2.22%	-	-	20,344	363,616	352,837	3.05%
3.755	Regional Source Control	1,755,201	1,795,828	2.31%	-	55,000	231,436	1,509,392	1,465,429	3.00%
3.756	Harbours Environmental Action	-	-	0.00%	-	-	-	-	-	0.00%
3.71X	Core Area Wastewater Operations	43,512,556	42,174,095	-3.08%	-	1,110,032	34,199,210	6,864,853	6,019,202	14.05%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	24,232,880	23,986,524	-1.02%	378,978	-	17,249,354	6,358,192	6,488,811	-2.01%
Total Sub-Regional		145,149,197	147,360,970	1.52%	3,292,317	1,902,338	107,463,693	34,702,622	33,163,816	4.64%
Total CRD - Regional & Sub-Regional		368,732,495	387,090,082	4.98%	7,047,631	71,084,555	227,993,699	80,964,197	76,609,450	5.68%
Total Electoral Areas Only		31,830,732	36,008,840	13.13%	230,163	3,429,363	10,805,578	21,543,736	19,574,535	10.06%
Total CRD excluding Municipal Debt		400,563,227	423,098,922	5.63%	7,277,794	74,513,918	238,799,277	102,507,933	96,183,985	6.57%
1.15X	Municipalities' Own Debt - M.F.A.	17,964,718	22,635,233	26.00%	-	-	119,747	22,515,486	17,869,668	26.00%
Total CRD		418,527,945	445,734,155	6.50%	7,277,794	74,513,918	238,919,024	125,023,419	114,053,653	9.62%
CRHD	Capital Regional Hospital District	33,096,568	32,746,405	-1.06%	-	-	6,274,592	26,471,813	26,463,302	0.03%
Total CRD, CRHD & Municipal Debt		451,624,513	478,480,560	5.95%	7,277,794	74,513,918	245,193,616	151,495,232	140,516,955	7.81%
Total CRD and CRHD		433,659,795	455,845,327	5.12%	7,277,794	74,513,918	245,073,869	128,979,746	122,647,287	5.16%

CAPITAL REGIONAL DISTRICT - YEAR 2026 FINANCIAL PLAN

REQUISITION DETAIL

1.010	Legislative & General Government	Gross Expenditure	Gross Expenditure	Gross Exp.	Carry Fwd. to 2026 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
		2025	2026	% Incr				2026	2025	
1.011	Board Expenditures	1,412,255	1,462,680	3.57%	-	-	66,100	1,396,580	1,374,755	1.59%
1.012	Other Legislative	224,548	231,137	2.93%	-	-	-	231,137	224,548	2.93%
1.014	CAO & Executive Office	1,228,861	1,635,688	33.11%	-	-	75,000	1,560,688	1,228,861	27.00%
1.014B	Corporate Services	4,120,682	4,706,393	14.21%	-	640,339	1,075,339	2,990,715	2,657,254	12.55%
1.015	Real Estate	602,202	597,287	-0.82%	-	477,830	-	119,457	114,851	4.01%
1.016	Human Resources	4,251,511	4,717,631	10.96%	-	3,861,193	233,608	622,830	590,964	5.39%
1.017	Finance	9,301,624	9,964,160	7.12%	-	5,660,000	1,143,521	3,160,639	3,101,907	1.89%
1.018	Health Planning	746,886	803,589	7.59%	-	803,589	-	-	-	0.00%
1.022	Information Systems & ERP	15,392,770	16,332,816	6.11%	-	12,300,000	1,024,311	3,008,505	2,920,240	3.02%
1.024	Housing, Planning & Protective Services	627,059	670,364	6.91%	-	339,598	-	330,766	324,933	1.80%
1.025	Corporate Emergency	572,266	653,895	14.26%	-	121,944	38,295	493,656	404,302	22.10%
1.027	First Nations Negotiations	1,880,952	2,100,783	11.69%	-	121,000	490,585	1,489,198	1,407,951	5.77%
1.028	Environmental Services	505,679	549,627	8.69%	-	104	-	549,523	505,577	8.69%
1.029	Electoral Areas	249,995	457,686	83.08%	-	320,380	-	137,306	74,998	83.08%
1.118	Corporate Communications & Engagement (Surplus)/Deficit	1,458,959	3,124,010	114.13%	-	966,006	1,616,030	541,974	530,959	2.07%
	Other revenue - cc 100001	-	-	0.00%	1,050,000	-	-	-	-	0.00%
		1,619,356	2,657,000	64.08%	-	2,657,000	1,177,344	(2,227,344)	(1,985,311)	12.19%
Total Legislative & General Government		44,195,605	50,664,746	14.64%	1,050,000	28,268,983	6,940,133	14,405,630	13,476,789	6.89%

1.10X	Facilities Management	Gross Expenditure	Gross Expenditure	Gross Exp.	Carry Fwd. to 2026 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
		2025	2026	% Incr				2026	2025	
1.105	Facility Management	2,158,469	2,073,623	-3.93%	75,000	1,798,318	32,892	167,413	170,277	-1.68%
1.106	CRD HQ Building	2,742,025	2,745,339	0.12%	-	2,719,839	25,500	-	-	0.00%
1.107	Corporate Satellite Offices	296,421	300,205	1.28%	-	300,205	-	-	-	0.00%
Total Facilities Management		5,196,915	5,119,167	-1.50%	75,000	4,818,362	58,392	167,413	170,277	-1.68%

1.15X	Municipalities' Own Debt - M.F.A.	Gross Expenditure	Gross Expenditure	Gross Exp.	Carry Fwd. to 2026 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
		2025	2026	% Incr				2026	2025	
1.151	Debt - Victoria	5,679,311	6,856,728	20.73%	-	-	40,740	6,815,988	5,641,761	20.81%
1.152	Debt - C. Saanich	608,588	1,177,984	93.56%	-	-	5,160	1,172,824	604,488	94.02%
1.153	Debt - Esquimalt	2,081,325	1,982,640	-4.74%	-	-	14,850	1,967,790	2,068,085	-4.85%
1.154	Debt - Saanich	6,422,216	9,395,386	46.30%	-	-	35,570	9,359,816	6,397,596	46.30%
1.155	Debt - Oak Bay	-	-	0.00%	-	-	-	-	-	0.00%
1.156	Debt - N. Saanich	679,783	684,113	0.64%	-	-	4,970	679,143	679,143	0.00%
1.157	Debt - Sidney	642,435	684,815	6.60%	-	-	5,190	679,625	638,295	6.48%
1.160	Debt - V. Royal	620,263	620,743	0.08%	-	-	3,580	617,163	617,163	0.00%
1.162	Debt - Highland	54,295	54,315	0.04%	-	-	200	54,115	54,115	0.00%
1.163	Debt - Colwood	695,427	696,414	0.14%	-	-	4,097	692,317	692,317	0.00%
1.164	Debt - Sooke	481,075	482,095	0.21%	-	-	5,390	476,705	476,705	0.00%
Total Municipalities' Own Debt - M.F.A.		17,964,718	22,635,233	26.00%	-	-	119,747	22,515,486	17,869,668	26.00%

1.57X	Environmental and Operational Support	Gross Expenditure	Gross Expenditure	Gross Exp.	Carry Fwd. to 2026 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
		2025	2026	% Incr				2026	2025	
1.574	Environmental Innovation	-	1,613,836	100.00%	-	1,613,836	-	-	-	0.00%
1.575	Env. Ser. - Administration	221,376	224,383	1.36%	-	224,383	-	-	-	0.00%
1.576	Corporate Capital Project Delivery	3,851,300	5,915,200	53.59%	-	5,815,200	100,000	-	-	0.00%
1.577	Wastewater Operations	15,682,076	14,314,490	-8.72%	-	13,874,490	440,000	-	-	0.00%
1.578	Env. Protection and Water Quality	9,728,043	9,792,738	0.67%	-	9,666,217	126,521	-	-	0.00%
Total Environmental and Operational Support		29,482,795	31,860,647	8.07%	-	31,194,126	666,521	-	-	0.00%

3.71X	Core Area Wastewater Operations	Gross Expenditure	Gross Expenditure	Gross Exp.	Carry Fwd. to 2026 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
		2025	2026	% Incr				2026	2025	
3.709	I & I Enhanced Program	430,633	443,552	3.00%	-	443,552	-	-	-	0.00%
3.717	Core Area Wastewater Operations	43,081,923	41,730,543	-3.14%	-	666,480	1,060,553	40,003,510	35,314,238	13.28%
Core Area Wastewater - Operations Total		43,512,556	42,174,095	-3.08%	-	1,110,032	1,060,553	40,003,510	35,314,238	13.28%
Invoice by Agreement		-	-	-	-	-	33,138,657	(33,138,657)	(29,295,036)	-
Total Sewer Operating		43,512,556	42,174,095	-3.08%	-	1,110,032	34,199,210	6,864,853	6,019,202	14.05%

3.718	Peninsula Wastewater TP	Gross Expenditure	Gross Expenditure	Gross Exp.	Carry Fwd. to 2026 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
		2025	2026	% Incr				2026	2025	
3.718	Peninsula Wastewater TP	5,215,006	5,406,370	3.67%	-	138,991	44,432	5,222,947	4,928,862	5.97%
Invoice by Agreement		-	-	-	-	-	2,759,634	(2,759,634)	(2,681,910)	-
Total Peninsula Wastewater TP		5,215,006	5,406,370	3.67%	-	138,991	2,804,066	2,463,313	2,246,952	9.63%

3.750	LWMP - Core and West Shore	Gross Expenditure	Gross Expenditure	Gross Exp.	Carry Fwd. to 2026 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
		2025	2026	% Incr				2026	2025	
3.750	LWMP - Core and West Shore	590,804	628,442	6.37%	-	-	217,916	410,526	371,962	10.37%
Invoice by Agreement		-	-	-	-	-	154,724	(154,724)	(139,235)	-
Total LWMP - Core and West Shore		590,804	628,442	6.37%	-	-	372,640	255,802	232,727	9.91%

3.751	LWMP - Core and West Shore Debt	Gross Expenditure	Gross Expenditure	Gross Exp.	Carry Fwd. to 2026 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
		2025	2026	% Incr				2026	2025	
3.751	LWMP - Core and West Shore Debt	21,427	-	-100.00%	-	-	-	-	21,427	-100.00%
Invoice by Agreement		-	-	-	-	-	-	-	(7,703)	-
Total LWMP - Core and West Shore Debt		21,427	-	-100.00%	-	-	-	-	13,724	-100.00%

3.7XX	Core Area & Legacy Trunk Sewer - Debt	Gross Expenditure	Gross Expenditure	Gross Exp.	Carry Fwd. to 2026 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
		2025	2026	% Incr				2026	2025	
3.770A	Debt - NET & ECI Sewer Upgrade	-	-	0.00%	-	-	-	-	(252)	-100.00%
3.792	Debt - Craigflower PS	-	-	0.00%	-	-	-	-	(8)	-100.00%
3.798	Debt - Core Sewage Integrated Treatment Facilities	-	-	0.00%	-	-	-	-	(5,262)	-100.00%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	735,643	-	-100.00%	378,978	-	-	(378,978)	535,234	-170.81%
3.798C	Debt - Core Area Wastewater Treatment Program	23,497,237	23,986,524	2.08%	-	-	703,673	23,282,851	22,827,625	1.99%
Core Area & Legacy Trunk - Debt - Total		24,232,880	23,986,524	-1.02%	378,978	-	703,673	22,903,873	23,357,337	-1.94%
Invoice by Agreement		-	-	-	-	-	16,545,681	(16,545,681)	(16,868,526)	-
Total Sewer Debt		24,232,880	23,986,524	-1.02%	378,978	-	17,249,354	6,358,192	6,488,811	-2.01%

CAPITAL REGIONAL DISTRICT - YEAR 2026 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2025	Gross Expenditure 2026	Gross Exp. % Incr	Carry Fwd. to 2026 Operating	Allocations to Other Services	Other Revenue	Requisition 2026	Requisition 2025	Req. % Incr.
Joint Electoral Area Services									
1.103	162	273,150	168511%	-	-	233,150	40,000	-	100.00%
1.104	13,600	14,486	6.51%	-	-	100	14,386	13,500	6.56%
1.108	174,997	320,380	83.08%	-	-	716	319,664	174,997	82.67%
1.318	2,403,242	2,536,013	5.52%	-	33,610	1,765,517	736,886	666,762	10.52%
1.320	77,618	80,589	3.83%	-	-	316	80,273	77,349	3.78%
1.322	59,900	65,344	9.09%	-	-	2,820	62,524	56,236	11.18%
1.368	-	25,000	100.00%	-	-	-	25,000	-	100.00%
1.369	491,492	514,909	4.76%	-	-	13,819	501,900	400,768	25.03%
1.372	1,119,770	1,033,350	-7.72%	-	534,270	280,280	218,800	179,342	22.00%
1.580	-	1,917,306	100.00%	-	1,917,306	-	-	-	0.00%
21.E.A.	-	-	0.00%	-	-	-	-	-	0.00%
TOTAL JOINT ELECTORAL AREA SERVICES	4,340,781	6,780,527	56.21%	-	2,485,186	2,296,718	1,998,623	1,568,954	27.39%
Juan de Fuca Electoral Area									
1.109	74,777	81,991	9.65%	-	-	260	81,731	74,517	9.68%
1.114	30,282	31,703	4.69%	19,927	-	300	11,476	11,476	0.00%
1.317	14,270	14,534	1.85%	37	-	50	14,447	14,169	1.96%
1.319	26,294	31,338	19.18%	-	-	20,068	11,270	11,069	1.82%
1.325	977,003	997,467	2.09%	-	34,791	121,303	841,373	816,916	2.99%
1.340	3,158	3,158	0.00%	3,091	-	67	-	13	-100.00%
1.370	109,407	115,521	5.59%	-	-	270	115,251	109,138	5.60%
1.377	94,550	96,250	1.80%	-	-	22,900	73,350	72,050	1.80%
1.405	256,379	377,194	47.12%	-	-	4,624	372,570	255,374	45.89%
1.924	154,780	161,892	4.59%	191	-	252	161,449	129,704	24.47%
Total JDF Regional	1,740,900	1,911,048	9.77%	23,246	34,791	170,094	1,682,917	1,494,426	12.61%
1.119	426,494	442,490	3.75%	516	-	760	441,214	425,189	3.77%
1.129	340,166	340,456	0.09%	-	-	340,456	-	-	0.00%
1.133	34,683	35,314	1.82%	962	-	100	34,252	33,860	1.16%
1.232	11,092	12,985	17.07%	4,015	-	4,750	4,220	4,148	1.74%
1.350	195,629	222,440	13.71%	10,906	-	35,630	175,904	160,629	9.51%
1.353	750,559	772,038	2.86%	-	-	360	771,678	742,112	3.98%
1.354	69,009	72,754	5.43%	-	-	-	72,754	66,234	9.84%
1.355	3,016	3,016	0.00%	-	-	-	3,016	3,016	0.00%
1.357	721,891	834,604	15.61%	50,804	-	142,052	641,748	612,666	4.75%
1.358	228,171	259,476	13.72%	-	-	111,043	148,433	130,069	9.89%
1.360	231,094	264,969	14.66%	-	-	5,220	259,749	230,874	12.51%
1.408	95,380	67,657	-29.07%	1,466	-	23,030	43,161	72,750	-40.67%
1.523	164,775	183,396	11.30%	-	44,516	73,833	65,047	62,346	4.33%
2.650	184,040	197,885	7.52%	-	-	105,408	92,477	87,329	5.89%
2.682	114,767	114,767	0.00%	-	-	-	114,767	114,767	0.00%
2.691	205,500	209,290	1.84%	-	-	126,370	82,920	78,970	5.00%
3.850	142,348	149,480	5.01%	-	-	75,590	73,890	70,369	5.00%
Total JDF Local/Specified/Defined Services	3,918,614	4,183,017	6.75%	68,669	44,516	1,044,602	3,025,230	2,900,328	4.31%
TOTAL JUAN DE FUCA ELECTORAL AREA	5,659,514	6,094,065	7.68%	91,915	79,307	1,214,696	4,708,147	4,394,754	7.13%

CAPITAL REGIONAL DISTRICT - YEAR 2026 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2025	Gross Expenditure 2026	Gross Exp. % Incr	Carry Fwd. to 2026 Operating	Allocations to Other Services	Other Revenue	Requisition 2026	Requisition 2025	Req. % Incr.	
Salt Spring Island Electoral Area										
1.111	Electoral Area Admin Exp - SSI	1,598,333	1,654,529	3.52%	-	755,225	83,141	816,163	811,235	0.61%
1.116	Grant-in-Aid - Salt Spring Island	73,995	96,100	29.87%	-	-	20,140	75,960	73,725	3.03%
1.124	SSI Economic Development Commission	120,089	108,008	-10.06%	11,716	-	10,620	85,672	64,482	32.86%
1.236	Salt Spring Island Fernwood Dock	18,040	19,847	10.02%	-	-	170	19,677	17,870	10.11%
1.141	Salt Spring Island Public Library	768,618	806,113	4.88%	-	-	2,100	804,013	766,678	4.87%
1.238A	Community Transit (SSI)	672,382	733,695	9.12%	-	-	237,195	496,500	454,571	9.22%
1.238B	Community Transportation (SSI)	72,390	63,179	-12.72%	-	-	390	62,789	72,015	-12.81%
1.299	Salt Spring Island Arts	147,895	154,551	4.50%	-	-	190	154,361	145,393	6.17%
1.316	SSI Building Numbering	10,594	10,780	1.76%	-	-	10	10,770	10,575	1.84%
1.342	SSI Livestock Injury Compensation	3,158	3,158	0.00%	3,132	-	26	-	13	-100.00%
1.371	SSI Emergency Program	136,329	154,486	13.32%	-	-	8,076	146,410	124,080	18.00%
1.378	SSI Search and Rescue	27,525	31,831	15.64%	4,035	-	100	27,696	26,480	4.59%
1.45X	SSI Parks and Recreation	4,165,873	4,085,195	-1.94%	-	62,260	863,240	3,159,695	2,858,547	10.54%
1.535	Stormwater Quality Management - SSI	57,582	42,431	-26.31%	-	-	24,781	17,650	15,350	14.98%
1.925	Emergency Comm - CREST - SSI	156,054	160,977	3.15%	301	-	160	160,516	155,771	3.05%
3.705	SSI Liquid Waste Disposal	1,223,914	1,276,792	4.32%	-	-	860,301	416,491	406,177	2.54%
Total S.S.I. Regional		9,252,771	9,401,672	1.61%	19,184	817,485	2,110,640	6,454,363	6,002,962	7.52%
1.234	SSI Street Lighting	32,872	34,394	4.63%	-	-	40	34,354	32,832	4.64%
2.620	SSI Highland Water System	13,844	13,848	0.03%	58	-	70	13,720	8,544	60.58%
2.621	Highland / Fernwood Water - SSI	584,314	641,760	9.83%	-	-	545,230	96,530	87,756	10.00%
2.622	Cedars of Tuam	54,026	69,056	27.82%	-	-	69,056	-	-	0.00%
2.624	Beddis Water	316,694	335,840	6.05%	-	-	234,490	101,350	94,523	7.22%
2.626	Fulford Water	246,858	265,130	7.40%	-	-	199,460	65,670	56,888	15.44%
2.628	Cedar Lane Water (SSI)	96,039	124,440	29.57%	-	-	100,190	24,250	19,117	26.85%
2.660	Fernwood Water	7,165	4,140	-42.22%	2,344	-	20	1,776	5,034	-64.72%
3.810	Ganges Sewer	1,298,564	1,458,401	12.31%	-	-	1,388,001	70,400	64,000	10.00%
3.820	Malview Estates Sewer System	239,608	327,790	36.80%	-	-	267,270	60,520	5,220	1059.39%
Total S.S.I. Local/Specified/Defined Services		2,889,984	3,274,799	13.32%	2,402	-	2,803,827	468,570	373,914	25.31%
TOTAL S.S.I. ELECTORAL AREA		12,142,755	12,676,471	4.40%	21,586	817,485	4,914,467	6,922,933	6,376,876	8.56%
Southern Gulf Islands Electoral Area										
1.110	Electoral Area Admin Exp - SGI	515,635	477,460	-7.40%	12,000	-	31,182	434,278	426,652	1.79%
1.117	Grant-in-Aid - Southern Gulf Islands	119,099	128,467	7.87%	8,197	-	1,280	118,990	113,352	4.97%
1.125	SGI Economic Development Commission	666,772	658,774	-1.20%	14,639	-	512,020	132,115	130,605	1.16%
1.138	Southern Gulf Islands Regional Library	252,930	267,489	5.76%	1,417	-	2,600	263,472	247,805	6.32%
1.235	SGI Small Craft Harbour Facilities	513,059	535,409	4.36%	-	-	177,342	358,067	344,599	3.91%
1.314	SGI House Numbering	10,412	10,600	1.81%	14	-	106	10,480	10,290	1.85%
1.341	SGI Livestock Injury Compensation	3,185	3,159	-0.82%	3,141	-	18	-	-	0.00%
1.373	SGI Emergency Program	332,706	289,615	-12.95%	-	-	22,684	266,931	255,098	4.64%
1.533	Stormwater Quality Management - SGI	42,828	43,589	1.78%	-	-	576	43,013	42,252	1.80%
1.923	Emergency Comm - CREST - SGI	191,570	196,749	2.70%	583	-	2,010	194,156	189,215	2.61%
Total Southern Gulf Islands Regional		2,648,196	2,611,311	-1.39%	39,991	-	749,818	1,821,502	1,759,868	3.50%
1.137	Galiano Island Community Use Building	72,936	73,637	0.96%	-	-	350	73,287	70,106	4.54%
1.170	Gossip Island Electric Power Supply	63,552	63,667	0.18%	471	-	420	62,776	62,875	-0.16%
1.227	Saturna Island Medical Clinic	12,521	12,901	3.03%	12,304	-	597	-	9,623	-100.00%
1.228	Galiano Health Service	149,125	193,067	29.47%	450	-	130	192,487	148,509	29.61%
1.229	Pender Islands Health Care Centre	279,682	331,729	18.61%	1,970	-	2,474	327,285	277,376	17.99%
1.352	South Galiano Fire Protection	636,003	721,839	13.50%	-	35,235	1,550	685,054	634,583	7.95%
1.356	Pender Fire Protection	1,479,126	1,579,313	6.77%	-	-	109,402	1,469,911	1,354,104	8.55%
1.359	North Galiano Fire Protection	338,770	365,061	7.76%	-	-	1,372	363,689	327,495	11.05%
1.363	Saturna Island Fire	337,571	348,054	3.11%	320	-	16,908	330,826	321,909	2.77%
1.465	Saturna Island Comm. Parks	31,409	34,095	8.55%	1,445	-	1,443	31,207	28,594	9.14%
1.468	Saturna Island - Community Rec.	20,878	26,601	27.41%	8,967	-	824	16,810	16,514	1.79%
1.475	Mayne Is. Com. Parks & Rec	100,553	102,185	1.62%	-	-	300	101,885	100,253	1.63%
1.476	Mayne Is. Comm. Parks (reserve)	34,889	40,366	15.70%	29,286	-	11,080	-	-	0.00%
1.478	Mayne Is. Community Rec.	46,056	45,519	-1.17%	6,859	-	60	38,600	37,920	1.79%
1.485	North & South Pender Com. Parks	189,018	196,306	3.86%	-	-	2,390	193,916	186,761	3.83%
1.488	North & South Pender Com. Rec	75,708	79,699	5.27%	1,066	-	925	77,708	74,854	3.81%
1.495	Galiano Parks	165,600	170,196	2.78%	13,500	-	39,790	116,906	110,710	5.60%
1.498	Galiano Community Recreation	47,934	48,823	1.85%	33	-	30	48,760	47,764	2.09%
2.630	Magic Lakes Estate Water System	1,103,811	1,278,193	15.80%	-	-	576,228	701,965	597,460	17.49%
2.640	Saturna Island Water System (Lyall Harbour)	300,159	337,525	12.45%	-	-	167,955	169,570	147,829	14.71%
2.642	Skana Water (Mayne)	112,321	130,520	16.20%	-	-	76,090	54,430	28,441	91.38%
2.665	Sticks Allison Water (Galiano)	84,900	94,744	11.59%	-	-	88,070	6,674	5,560	20.04%
2.667	Surfside Park Estates (Mayne)	165,709	217,410	31.20%	-	-	143,180	74,230	30,529	143.15%
3.830	Magic Lake Estates Sewer System	959,050	1,122,571	17.05%	-	12,150	385,350	725,071	624,830	16.04%
3.830D	Magic Lake Estates Sewer Debt	232,205	232,445	0.10%	-	-	2,961	229,484	229,484	0.00%
Total SGI Local/Specified/Defined Services		7,039,486	7,846,466	11.46%	76,671	47,385	1,629,879	6,092,531	5,474,083	11.30%
TOTAL SGI ELECTORAL AREA		9,687,682	10,457,777	7.95%	116,662	47,385	2,379,697	7,914,033	7,233,951	9.40%
TOTAL FOR ELECTORAL AREAS ONLY		31,830,732	36,008,840	13.13%	230,163	3,429,363	10,805,578	21,543,736	19,574,535	10.06%

CAPITAL REGIONAL DISTRICT

Municipal Requisition & Cost Per Average Residential Assessment

Prepared by CRD Financial Services

March 11, 2026

Core Area Wastewater Operations		2026	Cost per Avg. Residential Assessment	2025	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.717	Core Area Wastewater Operations	1,516,415	170.03	1,319,067	153.27	197,348	14.96%	16.76	10.94%
3.71X	Sewer Operating (INVOICE)	\$1,516,415	\$170.03	\$1,319,067	\$153.27	\$197,348	14.96%	\$16.76	10.94%

Core Area & Legacy Trunk Sewer - Debt		2026	Cost per Avg. Residential Assessment	2025	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.792	Debt - Craigflower PS	-	-	(3)	(0.00)	3	100.00%	0.00	100.00%
3.798	Debt - Core Sewage Integrated Treatment Facilities	-	-	(290)	(0.03)	290	100.00%	0.03	100.00%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	(15,421)	(1.73)	16,634	1.93	(32,054)	-192.71%	(3.66)	-189.46%
3.798C	Debt - Core Area Wastewater Treatment Program	950,307	106.55	835,702	97.10	114,605	13.71%	9.45	9.73%
3.7XX	Sewer Debt	\$934,886	\$104.83	\$852,043	\$99.00	\$82,843	9.72%	\$5.82	5.88%

ESQUIMALT	2026	Cost per Avg. Residential Assessment	2025	Cost per Avg. Residential Assessment	Difference		Change in Cost per Avg. Household		
					Increase/(Decrease) \$	%	\$	%	
1.010	Legislative & General Government	471,788	73.43	438,204	67.75	33,584	7.66%	5.67	8.37%
1.10X	Facilities Management	5,483	0.85	5,537	0.86	(54)	-0.97%	(0.00)	-0.32%
1.101	G.I.S.	4,708	0.73	4,908	0.76	(199)	-4.06%	(0.03)	-3.43%
1.224	Community Health	9,065	1.41	20,363	3.15	(11,298)	-55.48%	(1.74)	-55.19%
1.280	Regional Parks	545,782	84.94	613,422	94.85	(67,640)	-11.03%	(9.90)	-10.44%
1.309	Climate Action and Adaptation	63,680	9.91	61,390	9.49	2,289	3.73%	0.42	4.41%
1.310	Land Banking & Housing	102,273	15.92	106,742	16.50	(4,469)	-4.19%	(0.59)	-3.56%
1.312	Regional Goose Management	11,182	1.74	9,415	1.46	1,767	18.77%	0.28	19.55%
1.315	Biodiversity & Environmental Stewardship	4,690	0.73	4,153	0.64	537	12.93%	0.09	13.67%
1.324	Regional Planning Services	22,092	3.44	42,577	6.58	(20,485)	-48.11%	(3.14)	-47.77%
1.326	Foodlands Access	13,260	2.06	10,155	1.57	3,105	30.58%	0.49	31.44%
1.329	Regional Transportation	174,404	27.14	-	-	174,404	100.00%	27.14	100.00%
1.335	Geo-Spatial Referencing System	5,267	0.82	5,604	0.87	(337)	-6.01%	(0.05)	-5.39%
1.374	Regional Emergency Program Support	5,341	0.83	5,318	0.82	23	0.43%	0.01	1.09%
1.375	Hazardous Material Incident Response	18,340	2.85	17,929	2.77	411	2.29%	0.08	2.96%
1.911	911 Systems	22,426	3.49	20,293	3.14	2,133	10.51%	0.35	11.24%
1.921	Regional CREST Contribution	85,552	13.31	80,798	12.49	4,754	5.88%	0.82	6.58%
21.ALL	Feasibility Study Reserve Fund - All	(9,547)	(1.49)	4,315	0.67	(13,862)	-321.24%	(2.15)	-322.68%
Total Regional		\$1,555,786	\$242.14	\$1,451,123	\$224.37	\$104,663	7.21%	\$17.76	7.92%
1.126	Victoria Family Court Committee	593	0.09	592	0.09	1	0.15%	0.00	0.81%
1.128	Greater Victoria Police Victim Services	12,239	1.90	11,938	1.85	301	2.52%	0.06	3.20%
1.230	Traffic Safety Commission	-	-	2,503	0.39	(2,503)	-100.00%	(0.39)	-100.00%
1.297	Arts Grants	188,031	29.26	181,244	28.02	6,787	3.74%	1.24	4.43%
1.311	Regional Housing Trust Fund	12,930	2.01	-	-	12,930	100.00%	2.01	100.00%
1.330	Regional Growth Strategy	4,995	0.78	11,209	1.73	(6,214)	-55.44%	(0.96)	-55.14%
1.536	LWMP-Stormwater Quality Management-Core	60,380	9.40	61,153	9.46	(772)	-1.26%	(0.06)	-0.61%
1.912B	911 Call Answer - Municipalities	(34,767)	(5.41)	(37,673)	(5.82)	2,906	7.71%	0.41	7.11%
3.701	Millstream Remediation Service	-	-	234	0.04	(234)	-100.00%	(0.04)	-100.00%
3.717	Core Area Wastewater Operations	1,738,892	270.63	1,547,393	239.26	191,500	12.38%	31.38	13.11%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	936,469	145.75	1,098,150	169.80	(161,681)	-14.72%	(24.05)	-14.16%
3.750	LWMP - Core and West Shore	26,213	4.08	24,067	3.72	2,146	8.92%	0.36	9.63%
3.751	LWMP - Core and West Shore Debt	-	-	1,414	0.22	(1,414)	-100.00%	(0.22)	-100.00%
3.752	LWMP - Harbour Studies	20,585	3.20	19,991	3.09	594	2.97%	0.11	3.65%
3.755	Regional Source Control	86,480	13.46	84,861	13.12	1,619	1.91%	0.34	2.58%
Total Sub Regional		\$3,053,041	\$475.16	\$3,007,075	\$464.95	\$45,966	1.53%	\$10.21	2.20%
Total Capital Regional District (excl. Muni Debt)		\$4,608,828	\$717.30	\$4,458,198	\$689.32	\$150,630	3.38%	\$27.97	4.06%
CRHD	Capital Regional Hospital District	867,202	134.97	861,321	133.18	5,882	0.68%	1.79	1.34%
Total CRD & CRHD		\$5,476,030	\$852.27	\$5,319,519	\$822.50	\$156,512	2.94%	\$29.76	3.62%
1.15X	Municipalities' Own Debt - M.F.A.	1,967,790	306.26	2,068,085	319.77	(100,295)	-4.85%	(13.51)	-4.22%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$7,443,820	\$1,158.52	\$7,387,604	\$1,142.27	\$56,217	0.76%	\$16.26	1.42%

Average residential assessment - 2026/2025

\$1,105,867

\$1,078,063

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	33,584	0.45%	5.67	0.50%
Regional Parks	(67,640)	-0.91%	(9.90)	-0.87%
Regional Planning Services	(20,485)	-0.28%	(3.14)	-0.27%
Regional Transportation	174,404	2.36%	27.14	2.37%
Feasibility Study Reserve Fund - All	(13,862)	-0.19%	(2.15)	-0.19%
Regional Housing Trust Fund	12,930	0.17%	2.01	0.18%
Core Area Wastewater Operations	191,500	2.59%	31.38	2.74%
Core Area & Legacy Trunk Sewer - Debt	(161,681)	-2.19%	(24.05)	-2.10%
Capital Regional Hospital District	5,882	0.08%	1.79	0.16%
Municipalities' Own Debt - M.F.A.	(100,295)	-1.36%	(13.51)	-1.18%
Other	1,879	0.03%	\$1.02	0.09%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$56,217	0.76%	\$16.26	1.42%

Core Area & Legacy Trunk Sewer - Debt		2026		2025		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	\$	%
3.798	Debt - Core Sewage Integrated Treatment Facilities	-	-	(280)	(0.04)	280	100.00%	0.04	100.00%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	(26,828)	(4.18)	26,841	4.15	(53,669)	-199.95%	(8.33)	-200.61%
3.798C	Debt - Core Area Wastewater Treatment Program	963,297	149.92	1,071,588	165.69	(108,292)	-10.11%	(15.77)	-9.51%
3.7XX	Sewer Debt	\$936,469	\$145.75	\$1,098,150	\$169.80	(\$161,681)	-14.72%	(\$24.05)	-14.16%

HIGHLANDS		2026		Cost per Avg. Residential Assessment		2025		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
										%		%	
										\$		\$	
1.010	Legislative & General Government	87,662	84.90	84,045	81.55	3,617	4.30%	3.35	4.11%				
1.10X	Facilities Management	1,019	0.99	1,062	1.03	(43)	-4.06%	(0.04)	-4.24%				
1.101	G.I.S.	875	0.85	941	0.91	(66)	-7.05%	(0.07)	-7.23%				
1.224	Community Health	1,684	1.63	3,905	3.79	(2,221)	-56.87%	(2.16)	-56.95%				
1.280	Regional Parks	101,410	98.22	117,650	114.16	(16,240)	-13.80%	(15.94)	-13.96%				
1.309	Climate Action and Adaptation	10,229	9.91	9,830	9.54	399	4.06%	0.37	3.87%				
1.310	Land Banking & Housing	19,003	18.40	20,472	19.87	(1,469)	-7.18%	(1.46)	-7.35%				
1.312	Regional Goose Management	1,796	1.74	1,508	1.46	289	19.15%	0.28	18.92%				
1.315	Biodiversity & Environmental Stewardship	753	0.73	665	0.65	88	13.30%	0.08	13.09%				
1.324	Regional Planning Services	4,105	3.98	8,166	7.92	(4,061)	-49.73%	(3.95)	-49.63%				
1.326	Foodlands Access	2,129	2.06	1,625	1.58	504	31.01%	0.49	30.77%				
1.329	Regional Transportation	32,406	31.39	-	-	32,406	100.00%	31.39	100.00%				
1.335	Geo-Spatial Referencing System	979	0.95	1,075	1.04	(96)	-8.94%	(0.10)	-9.11%				
1.374	Regional Emergency Program Support	858	0.83	852	0.83	6	0.76%	0.00	0.57%				
1.375	Hazardous Material Incident Response	2,946	2.85	2,871	2.79	75	2.62%	0.07	2.43%				
1.911	911 Systems	3,164	3.06	2,752	2.67	412	14.96%	0.39	14.74%				
1.921	Regional CREST Contribution	12,071	11.69	10,959	10.63	1,112	10.15%	1.06	9.94%				
21.ALL	Feasibility Study Reserve Fund - All	(1,774)	(1.72)	828	0.80	(2,601)	-314.33%	(2.52)	-313.93%				
Total Regional		\$281,315	\$272.46	\$269,205	\$261.22	\$12,109	4.50%	\$11.24	4.30%				
1.126	Victoria Family Court Committee	97	0.09	98	0.09	(1)	-0.59%	(0.00)	-0.77%				
1.128	Greater Victoria Police Victim Services	2,274	2.20	2,290	2.22	(16)	-0.68%	(0.02)	-0.86%				
1.230	Traffic Safety Commission	-	-	480	0.47	(480)	-100.00%	(0.47)	-100.00%				
1.297	Arts Grants	9,069	8.78	8,712	8.45	357	4.10%	0.33	3.91%				
1.311	Regional Housing Trust Fund	2,073	2.01	-	-	2,073	100.00%	2.01	100.00%				
1.313	Animal Care Services	28,646	27.74	28,241	27.40	406	1.44%	0.34	1.25%				
1.330	Regional Growth Strategy	928	0.90	2,150	2.09	(1,222)	-56.83%	(1.19)	-56.91%				
1.913	913 Fire Dispatch	17,389	16.84	12,466	12.10	4,923	39.49%	4.75	39.23%				
3.701	Millstream Remediation Service	-	-	86	0.08	(86)	-100.00%	(0.08)	-100.00%				
Total Sub Regional		\$60,476	\$58.57	\$54,521	\$52.90	\$5,954	10.92%	\$5.67	10.71%				
Total Capital Regional District (excl. Muni Debt)		\$341,790	\$331.03	\$323,727	\$314.12	\$18,064	5.58%	\$16.91	5.38%				
CRHD	Capital Regional Hospital District	161,133	156.06	165,196	160.30	(4,063)	-2.46%	(4.23)	-2.64%				
Total CRD & CRHD		\$502,923	\$487.09	\$488,922	\$474.42	\$14,001	2.86%	\$12.67	2.67%				
1.15X	Municipalities' Own Debt - M.F.A.	54,115	52.41	54,115	52.51	-	0.00%	(0.10)	-0.19%				
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$557,038	\$539.50	\$543,037	\$526.93	\$14,001	2.58%	\$12.57	2.39%				

Average residential assessment - 2026/2025

\$1,278,690

\$1,297,582

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	3,617	0.67%	3.35	0.64%
Regional Parks	(16,240)	-2.99%	(15.94)	-3.03%
Regional Planning Services	(4,061)	-0.75%	(3.95)	-0.75%
Regional Transportation	32,406	5.97%	31.39	5.97%
Feasibility Study Reserve Fund - All	(2,601)	-0.48%	(2.52)	-0.48%
Regional Housing Trust Fund	2,073	0.38%	2.01	0.38%
913 Fire Dispatch	4,923	0.91%	4.75	0.90%
Municipalities' Own Debt - M.F.A.	-	0.00%	(0.10)	-0.02%
Capital Regional Hospital District	(4,063)	-0.75%	(4.23)	-0.80%
Other	(2,052)	-0.38%	(\$2.17)	-0.41%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$14,001	2.58%	\$12.57	2.39%

LANGFORD		2026	Cost per Avg. Residential Assessment	2025	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
1.010	Legislative & General Government	1,590,458	61.18	1,456,150	57.90	134,308	9.22%	3.28	5.66%
1.10X	Facilities Management	18,483	0.71	18,398	0.73	85	0.46%	(0.02)	-2.81%
1.101	G.I.S.	15,873	0.61	16,308	0.65	(435)	-2.67%	(0.04)	-5.84%
1.224	Community Health	30,558	1.18	67,666	2.69	(37,107)	-54.84%	(1.52)	-56.31%
1.280	Regional Parks	1,839,901	70.77	2,038,398	81.05	(198,497)	-9.74%	(10.28)	-12.68%
1.309	Climate Action and Adaptation	203,437	7.83	193,559	7.70	9,878	5.10%	0.13	1.68%
1.310	Land Banking & Housing	344,775	13.26	354,702	14.10	(9,926)	-2.80%	(0.84)	-5.97%
1.312	Regional Goose Management	35,724	1.37	29,685	1.18	6,039	20.34%	0.19	16.42%
1.315	Biodiversity & Environmental Stewardship	14,983	0.58	13,094	0.52	1,889	14.43%	0.06	10.70%
1.324	Regional Planning Services	74,474	2.86	141,482	5.63	(67,008)	-47.36%	(2.76)	-49.08%
1.326	Foodlands Access	42,357	1.63	32,013	1.27	10,344	32.31%	0.36	28.00%
1.329	Regional Transportation	587,937	22.62	-	-	587,937	100.00%	22.62	100.00%
1.335	Geo-Spatial Referencing System	17,757	0.68	18,622	0.74	(866)	-4.65%	(0.06)	-7.76%
1.374	Regional Emergency Program Support	17,064	0.66	16,768	0.67	296	1.77%	(0.01)	-1.55%
1.375	Hazardous Material Incident Response	58,591	2.25	56,530	2.25	2,061	3.65%	0.01	0.27%
1.911	911 Systems	68,574	2.64	61,313	2.44	7,260	11.84%	0.20	8.20%
1.921	Regional CREST Contribution	261,600	10.06	244,126	9.71	17,474	7.16%	0.36	3.67%
21.ALL	Feasibility Study Reserve Fund - All	(32,183)	(1.24)	14,339	0.57	(46,523)	-324.44%	(1.81)	-317.13%
Total Regional		\$5,190,363	\$199.65	\$4,773,153	\$189.78	\$417,210	8.74%	\$9.86	5.20%
1.126	Victoria Family Court Committee	1,749	0.07	1,709	0.07	40	2.35%	(0.00)	-0.98%
1.128	Greater Victoria Police Victim Services	41,259	1.59	39,670	1.58	1,589	4.01%	0.01	0.62%
1.230	Traffic Safety Commission	-	-	8,318	0.33	(8,318)	-100.00%	(0.33)	-100.00%
1.330	Regional Growth Strategy	16,839	0.65	37,248	1.48	(20,408)	-54.79%	(0.83)	-56.26%
1.536	LWMP-Stormwater Quality Management-Core	73,638	2.83	77,020	3.06	(3,382)	-4.39%	(0.23)	-7.51%
3.701	Millstream Remediation Service	-	-	1,388	0.06	(1,388)	-100.00%	(0.06)	-100.00%
3.707	LWMP - On Site System Management Program	21,855	1.10	28,526	1.51	(6,670)	-23.38%	(0.40)	-26.72%
3.717	Core Area Wastewater Operations	4,964,467	190.96	4,326,962	172.04	637,505	14.73%	18.92	10.99%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	2,987,888	114.93	2,992,442	118.98	(4,553)	-0.15%	(4.05)	-3.41%
3.750	LWMP - Core and West Shore	50,021	1.92	44,723	1.78	5,298	11.85%	0.15	8.20%
3.751	LWMP - Core and West Shore Debt	-	-	2,706	0.11	(2,706)	-100.00%	(0.11)	-100.00%
3.752	LWMP - Harbour Studies	62,945	2.42	60,400	2.40	2,544	4.21%	0.02	0.82%
3.755	Regional Source Control	165,025	6.35	157,697	6.27	7,328	4.65%	0.08	1.24%
Total Sub Regional		\$8,385,687	\$322.82	\$7,778,809	\$309.66	\$606,879	7.80%	\$13.16	4.25%
Total Capital Regional District (excl. Muni Debt)		\$13,576,050	\$522.47	\$12,551,961	\$499.45	\$1,024,089	8.16%	\$23.02	4.61%
CRHD	Capital Regional Hospital District	2,923,449	112.45	2,862,162	113.80	61,287	2.14%	(1.35)	-1.19%
Total CRD & CRHD		\$16,499,499	\$634.92	\$15,414,123	\$613.25	\$1,085,376	7.04%	\$21.67	3.53%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$16,499,499	\$634.92	\$15,414,123	\$613.25	\$1,085,376	7.04%	\$21.67	3.53%

Average residential assessment - 2026/2025

\$921,375

\$921,219

LANGFORD Local/Specified/Defined Services		2026	Cost per Avg. Residential Assessment	2025	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
2.681	Florence Lake Water System Debt	18,997	1,117.47	18,883	1,110.76	114	0.60%	6.71	0.60%
Total Local		\$18,997	\$1,117.47	\$18,883	\$1,110.76	\$114	0.60%	\$6.71	0.60%

TOTAL CRD, CRHD, MUNICIPAL DEBT & LOCAL	\$16,518,496	\$1,752.39	\$15,433,006	\$1,724.01	\$1,085,490	7.03%
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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	134,308	0.87%	3.28	0.53%
Regional Parks	(198,497)	-1.29%	(10.28)	-1.67%
Regional Planning Services	(67,008)	-0.43%	(2.76)	-0.45%
Regional Transportation	587,937	3.81%	22.62	3.68%
Feasibility Study Reserve Fund - All	(46,523)	-0.30%	(1.81)	-0.29%
Core Area Wastewater Operations	637,505	4.14%	18.92	3.08%
Core Area & Legacy Trunk Sewer - Debt	(4,553)	-0.03%	(4.05)	-0.66%
Capital Regional Hospital District	61,287	0.40%	(1.35)	-0.22%
Other	(19,080)	-0.12%	(\$2.89)	-0.47%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$1,085,376	7.04%	\$21.67	3.53%

Core Area & Legacy Trunk Sewer - Debt		2026		2025		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)		Household	
						\$	%	\$	%
3.792	Debt - Craigflower PS	-	-	(3)	(0.00)	3	100.00%	0.00	100.00%
3.798	Debt - Core Sewage Integrated Treatment Facilities	-	-	(282)	(0.01)	282	100.00%	0.01	100.00%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	(26,491)	(1.02)	38,475	1.53	(64,966)	-168.85%	(2.55)	-166.61%
3.798C	Debt - Core Area Wastewater Treatment Program	3,014,379	115.95	2,954,251	117.46	60,128	2.04%	(1.51)	-1.29%
3.7XX	Sewer Debt	\$2,987,888	\$114.93	\$2,992,442	\$118.98	(\$4,553)	-0.15%	(\$4.05)	-3.41%

NORTH SAANICH		2026		2025		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	\$	%
1.010	Legislative & General Government	625,299	104.58	573,451	96.75	51,848	9.04%	7.83	8.09%
1.10X	Facilities Management	7,267	1.22	7,245	1.22	21	0.29%	(0.01)	-0.58%
1.101	G.I.S.	6,240	1.04	6,422	1.08	(182)	-2.83%	(0.04)	-3.68%
1.224	Community Health	12,014	2.01	26,648	4.50	(14,633)	-54.91%	(2.49)	-55.31%
1.280	Regional Parks	723,369	120.98	802,748	135.43	(79,379)	-9.89%	(14.45)	-10.67%
1.309	Climate Action and Adaptation	60,739	10.16	58,955	9.95	1,784	3.03%	0.21	2.13%
1.310	Land Banking & Housing	135,551	22.67	139,686	23.57	(4,136)	-2.96%	(0.90)	-3.80%
1.312	Regional Goose Management	10,666	1.78	9,042	1.53	1,624	17.96%	0.26	16.94%
1.315	Biodiversity & Environmental Stewardship	4,471	0.75	3,986	0.67	485	12.17%	0.08	11.19%
1.324	Regional Planning Services	29,280	4.90	55,717	9.40	(26,438)	-47.45%	(4.50)	-47.91%
1.326	Foodlands Access	12,639	2.11	9,745	1.64	2,894	29.70%	0.47	28.57%
1.329	Regional Transportation	231,151	38.66	-	-	231,151	100.00%	38.66	100.00%
1.335	Geo-Spatial Referencing System	6,981	1.17	7,334	1.24	(353)	-4.81%	(0.07)	-5.64%
1.374	Regional Emergency Program Support	5,095	0.85	5,107	0.86	(13)	-0.25%	(0.01)	-1.11%
1.375	Hazardous Material Incident Response	17,493	2.93	17,218	2.90	275	1.60%	0.02	0.71%
1.911	911 Systems	14,925	2.50	14,025	2.37	901	6.42%	0.13	5.50%
1.921	Regional CREST Contribution	56,938	9.52	55,841	9.42	1,097	1.96%	0.10	1.08%
21.ALL	Feasibility Study Reserve Fund - All	(12,853)	(2.12)	5,647	0.95	(18,300)	-324.07%	(3.07)	-322.12%
Total Regional		\$1,947,465	\$325.70	\$1,798,818	\$303.48	\$148,647	8.26%	\$22.22	7.32%
1.126	Victoria Family Court Committee	573	0.10	582	0.10	(10)	-1.66%	(0.00)	-2.52%
1.44X	Panorama Rec. Center.	1,949,767	326.08	1,878,798	316.97	70,969	3.78%	9.11	2.87%
1.230	Traffic Safety Commission	-	-	3,276	0.55	(3,276)	-100.00%	(0.55)	-100.00%
1.311	Regional Housing Trust Fund	12,267	2.05	-	-	12,267	100.00%	2.05	100.00%
1.330	Regional Growth Strategy	6,621	1.11	14,669	2.47	(8,048)	-54.87%	(1.37)	-55.26%
1.537	Stormwater Quality Management - Peninsula	47,044	7.87	43,104	7.27	3,940	9.14%	0.60	8.19%
1.538	Source - Stormwater Quality - Peninsula	17,587	2.94	17,476	2.95	110	0.63%	(0.01)	-0.24%
3.701	Millstream Remediation Service	-	-	445	0.08	(445)	-100.00%	(0.08)	-100.00%
3.707	LWMP - On Site System Management Program	33,955	6.40	41,895	7.89	(7,940)	-18.95%	(1.48)	-18.82%
3.720	LWMP - (Peninsula) - Implementation	5,011	0.84	9,448	1.59	(4,437)	-46.97%	(0.76)	-47.43%
3.755	Regional Source Control	23,970	4.01	25,441	4.29	(1,471)	-5.78%	(0.28)	-6.60%
Total Sub Regional		2,096,794	351.40	2,035,135	344.17	61,659	3.03%	7.23	2.10%
Total Capital Regional District (excl. Muni Debt)		4,044,260	\$677.10	\$3,833,954	\$647.65	\$210,306	5.49%	\$29.45	4.55%
CRHD	Capital Regional Hospital District	1,149,373	192.22	1,127,157	190.16	22,216	1.97%	2.06	1.08%
Total CRD & CRHD		\$5,193,633	\$869.32	\$4,961,111	\$837.81	\$232,522	4.69%	\$31.51	3.76%
1.15X	Municipalities' Own Debt - M.F.A.	679,143	113.58	679,143	114.58	-	0.00%	(1.00)	-0.87%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$5,872,776	\$982.90	\$5,640,254	\$952.39	\$232,522	4.12%	\$30.51	3.20%
Average residential assessment - 2026/2025		\$1,574,996		\$1,539,357					

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	51,848	0.92%	7.83	0.82%
Regional Parks	(79,379)	-1.41%	(14.45)	-1.52%
Regional Planning Services	(26,438)	-0.47%	(4.50)	-0.47%
Regional Transportation	231,151	4.10%	38.66	4.05%
Feasibility Study Reserve Fund - All	(18,300)	-0.32%	(3.07)	-0.32%
Panorama Rec. Center.	70,969	1.26%	9.11	0.96%
Regional Housing Trust Fund	12,267	0.22%	2.05	0.22%
Capital Regional Hospital District	22,216	0.39%	2.06	0.22%
Municipalities' Own Debt - M.F.A.	-	0.00%	(1.00)	-0.10%
Other	(31,812)	-0.56%	(\$6.17)	-0.65%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$232,522	4.12%	\$30.51	3.20%

Wastewater Operations		2026		2025		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	\$	%	\$	%
3.718	Peninsula Wastewater TP	760,815	127.24	784,168	132.30	(23,353)	-2.98%	(5.06)	-3.82%
3.718	Sewer Operating (INVOICE)	\$760,815	\$127.24	\$784,168	\$132.30	(\$23,353)	-2.98%	(\$5.06)	-3.82%

OAK BAY		2026		2025		Difference		Change in Cost per Avg.	
		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Increase/(Decrease)		Household	
						\$/ %		\$/ %	
1.010	Legislative & General Government	852,570	124.89	791,244	116.37	61,326	7.75%	8.52	7.32%
1.10X	Facilities Management	9,908	1.45	9,997	1.47	(89)	-0.89%	(0.02)	-1.29%
1.101	G.I.S.	8,509	1.25	8,861	1.30	(353)	-3.98%	(0.06)	-4.37%
1.224	Community Health	16,381	2.40	36,768	5.41	(20,387)	-55.45%	(3.01)	-55.63%
1.280	Regional Parks	986,285	144.47	1,107,626	162.90	(121,341)	-10.96%	(18.43)	-11.31%
1.309	Climate Action and Adaptation	84,506	12.38	82,076	12.07	2,431	2.96%	0.31	2.55%
1.310	Land Banking & Housing	184,818	27.07	192,738	28.35	(7,920)	-4.11%	(1.27)	-4.49%
1.312	Regional Goose Management	14,839	2.17	12,588	1.85	2,252	17.89%	0.32	17.42%
1.315	Biodiversity & Environmental Stewardship	6,221	0.91	5,549	0.82	671	12.10%	0.10	11.65%
1.324	Regional Planning Services	39,922	5.85	76,878	11.31	(36,957)	-48.07%	(5.46)	-48.28%
1.326	Foodlands Access	17,586	2.58	13,567	2.00	4,019	29.62%	0.58	29.10%
1.329	Regional Transportation	315,166	46.17	-	-	315,166	100.00%	46.17	100.00%
1.335	Geo-Spatial Referencing System	9,518	1.39	10,119	1.49	(600)	-5.93%	(0.09)	-6.31%
1.374	Regional Emergency Program Support	7,088	1.04	7,110	1.05	(22)	-0.31%	(0.01)	-0.71%
1.375	Hazardous Material Incident Response	24,338	3.57	23,971	3.53	368	1.53%	0.04	1.13%
1.911	911 Systems	21,407	3.14	19,779	2.91	1,629	8.24%	0.23	7.80%
1.921	Regional CREST Contribution	81,667	11.96	78,751	11.58	2,916	3.70%	0.38	3.29%
21.ALL	Feasibility Study Reserve Fund - All	(17,252)	(2.53)	7,792	1.15	(25,044)	-321.42%	(3.67)	-320.53%
Total Regional		\$2,663,477	\$390.16	\$2,485,413	\$365.54	\$178,064	7.16%	\$24.62	6.73%
1.126	Victoria Family Court Committee	811	0.12	818	0.12	(6)	-0.76%	(0.00)	-1.16%
1.128	Greater Victoria Police Victim Services	22,117	3.24	21,556	3.17	561	2.60%	0.07	2.19%
1.230	Traffic Safety Commission	-	-	4,520	0.66	(4,520)	-100.00%	(0.66)	-100.00%
1.290	Royal Theatre	55,129	8.08	54,616	8.03	513	0.94%	0.04	0.53%
1.297	Arts Grants	250,033	36.63	242,585	35.68	7,447	3.07%	0.95	2.66%
1.311	Regional Housing Trust Fund	17,074	2.50	-	-	17,074	100.00%	2.50	100.00%
1.330	Regional Growth Strategy	9,027	1.32	20,240	2.98	(11,213)	-55.40%	(1.65)	-55.58%
1.536	LWMP-Stormwater Quality Management-Core	74,137	10.86	73,412	10.80	726	0.99%	0.06	0.58%
1.912B	911 Call Answer - Municipalities	(33,188)	(4.86)	(36,718)	(5.40)	3,530	9.61%	0.54	9.98%
3.701	Millstream Remediation Service	-	-	207	0.03	(207)	-100.00%	(0.03)	-100.00%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	1,498,949	219.57	1,546,177	227.40	(47,228)	-3.05%	(7.83)	-3.44%
3.750	LWMP - Core and West Shore	33,607	4.92	31,558	4.64	2,049	6.49%	0.28	6.07%
3.751	LWMP - Core and West Shore Debt	-	-	1,369	0.20	(1,369)	-100.00%	(0.20)	-100.00%
3.755	Regional Source Control	110,876	16.24	111,277	16.37	(401)	-0.36%	(0.12)	-0.76%
Total Sub Regional		\$2,038,572	\$298.62	\$2,071,617	\$304.68	(\$33,044)	-1.60%	(\$6.06)	-1.99%
Total Capital Regional District (excl. Muni Debt)		\$4,702,049	\$688.77	\$4,557,030	\$670.22	\$145,019	3.18%	\$18.56	2.77%
CRHD	Capital Regional Hospital District	1,567,124	229.56	1,555,243	228.74	11,881	0.76%	0.82	0.36%
Total CRD & CRHD		\$6,269,173	\$918.33	\$6,112,273	\$898.95	\$156,900	2.57%	\$19.38	2.16%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$6,269,173	\$918.33	\$6,112,273	\$898.95	\$156,900	2.57%	\$19.38	2.16%

Average residential assessment - 2026/2025

\$1,880,902

\$1,851,603

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	61,326	1.00%	8.52	0.95%
Regional Parks	(121,341)	-1.99%	(18.43)	-2.05%
Regional Planning Services	(36,957)	-0.61%	(5.46)	-0.61%
Regional Transportation	315,166	5.16%	46.17	5.15%
Feasibility Study Reserve Fund - All	(25,044)	-0.41%	(3.67)	-0.41%
Regional Housing Trust Fund	17,074	0.28%	2.50	0.28%
Core Area & Legacy Trunk Sewer - Debt	(47,228)	-0.77%	(7.83)	-0.87%
Capital Regional Hospital District	11,881	0.19%	0.82	0.09%
Other	(17,976)	-0.29%	(3.24)	-0.36%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$156,900	2.57%	\$19.38	2.16%

Core Area Wastewater Operations		2026	Cost per Avg. Assessment	2025	Cost per Avg. Assessment	Difference		Change in Cost per Avg.	
						\$	%	\$	%
3.717	Core Area Wastewater Operations	3,347,764	490.39	3,064,470	450.70	283,293	9.24%	39.69	8.81%
3.71X	Sewer Operating (INVOICE)	\$3,347,764	\$490.39	\$3,064,470	\$450.70	\$283,293	9.24%	\$39.69	8.81%

Core Area & Legacy Trunk Sewer - Debt		2026	Cost per Avg. Assessment	2025	Cost per Avg. Assessment	Difference		Change in Cost per Avg.	
						\$	%	\$	%
3.770A	Debt - NET & ECI Sewer Upgrade	-	-	(41)	(0.01)	41	100.00%	0.01	100.00%
3.798	Debt - Core Sewage Integrated Treatment Facilities	-	-	(325)	(0.05)	325	100.00%	0.05	100.00%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	(32,031)	(4.69)	46,783	6.88	(78,814)	-168.47%	(11.57)	-168.19%
3.798C	Debt - Core Area Wastewater Treatment Program	1,530,980	224.26	1,499,760	220.58	31,220	2.08%	3.69	1.67%
3.7XX	Sewer Debt	\$1,498,949	\$219.57	\$1,546,177	\$227.40	(\$47,228)	-3.05%	(\$7.83)	-3.44%

SAANICH	2026	Cost per Avg. Residential Assessment	2025	Cost per Avg. Residential Assessment	Difference		Change in Cost per Avg. Household		
					Increase/(Decrease) \$	%	\$	%	
1.010	Legislative & General Government	3,638,722	78.69	3,425,171	74.06	213,551	6.23%	4.63	6.26%
1.10X	Facilities Management	42,287	0.91	43,276	0.94	(990)	-2.29%	(0.02)	-2.27%
1.101	G.I.S.	36,314	0.79	38,360	0.83	(2,045)	-5.33%	(0.04)	-5.31%
1.224	Community Health	69,913	1.51	159,164	3.44	(89,251)	-56.07%	(1.93)	-56.07%
1.280	Regional Parks	4,209,411	91.03	4,794,742	103.67	(585,331)	-12.21%	(12.64)	-12.19%
1.309	Climate Action and Adaptation	446,153	9.65	434,221	9.39	11,931	2.75%	0.26	2.77%
1.310	Land Banking & Housing	788,793	17.06	834,333	18.04	(45,540)	-5.46%	(0.98)	-5.44%
1.312	Regional Goose Management	78,345	1.69	66,595	1.44	11,750	17.64%	0.25	17.67%
1.315	Biodiversity & Environmental Stewardship	32,857	0.71	29,372	0.64	3,485	11.86%	0.08	11.89%
1.324	Regional Planning Services	170,384	3.68	332,795	7.20	(162,411)	-48.80%	(3.51)	-48.79%
1.326	Foodlands Access	92,885	2.01	71,810	1.55	21,075	29.35%	0.46	29.38%
1.329	Regional Transportation	1,345,110	29.09	-	-	1,345,110	100.00%	29.09	100.00%
1.335	Geo-Spatial Referencing System	40,624	0.88	43,803	0.95	(3,179)	-7.26%	(0.07)	-7.24%
1.374	Regional Emergency Program Support	37,422	0.81	37,616	0.81	(194)	-0.52%	(0.00)	-0.49%
1.375	Hazardous Material Incident Response	128,494	2.78	126,816	2.74	1,678	1.32%	0.04	1.35%
1.911	911 Systems	144,828	3.13	131,874	2.85	12,954	9.82%	0.28	9.85%
1.921	Regional CREST Contribution	552,503	11.95	525,072	11.35	27,431	5.22%	0.60	5.25%
21.ALL	Feasibility Study Reserve Fund - All	(73,631)	(1.59)	33,729	0.73	(107,359)	-318.30%	(2.32)	-318.35%
Total Regional		\$11,781,415	\$254.79	\$11,128,750	\$240.62	\$652,665	5.86%	\$14.17	5.89%
1.536	LWMP-Stormwater Quality Management-Core	182,221	3.94	205,795	4.45	(23,574)	-11.46%	(0.51)	-11.44%
1.128	Greater Victoria Police Victim Services	94,395	2.04	93,312	2.02	1,083	1.16%	0.02	1.18%
3.701	Millstream Remediation Service	-	-	1,962	0.04	(1,962)	-100.00%	(0.04)	-100.00%
1.126	Victoria Family Court Committee	4,270	0.09	4,285	0.09	(15)	-0.35%	(0.00)	-0.33%
1.290	Royal Theatre	291,318	6.30	289,418	6.26	1,901	0.66%	0.04	0.68%
1.230	Traffic Safety Commission	-	-	19,566	0.42	(19,566)	-100.00%	(0.42)	-100.00%
1.297	Arts Grants	1,318,128	28.51	1,282,387	27.73	35,741	2.79%	0.78	2.81%
1.311	Regional Housing Trust Fund	90,468	1.96	-	-	90,468	100.00%	1.96	100.00%
1.330	Regional Growth Strategy	38,526	0.83	87,615	1.89	(49,089)	-56.03%	(1.06)	-56.02%
1.912B	911 Call Answer - Municipalities	(224,630)	(4.86)	(244,821)	(5.29)	20,191	8.29%	0.44	8.27%
3.707	LWMP - On Site System Management Program	31,894	0.78	40,759	1.01	(8,865)	-21.75%	(0.22)	-21.98%
3.750	LWMP - Core and West Shore	115,367	2.49	104,863	2.27	10,504	10.02%	0.23	10.04%
3.751	LWMP - Core and West Shore Debt	-	-	6,501	0.14	(6,501)	-100.00%	(0.14)	-100.00%
3.752	LWMP - Harbour Studies	132,940	2.87	129,911	2.81	3,029	2.33%	0.07	2.35%
3.755	Regional Source Control	380,613	8.23	369,758	7.99	10,856	2.94%	0.24	2.96%
Total Sub Regional		\$2,455,611	\$53.20	\$2,391,312	\$51.83	\$64,300	2.69%	\$1.37	2.65%
Total Capital Regional District (excl. Muni Debt)		\$14,237,026	\$307.99	\$13,520,062	\$292.45	\$716,965	5.30%	\$15.54	5.31%
CRHD	Capital Regional Hospital District	6,688,401	144.64	6,732,408	145.57	(44,007)	-0.65%	(0.92)	-0.63%
Total CRD & CRHD		\$20,925,427	\$452.63	\$20,252,469	\$438.02	\$672,958	3.32%	\$14.62	3.34%
1.15X	Municipalities' Own Debt - M.F.A.	9,359,816	202.42	6,397,596	138.33	2,962,220	46.30%	64.09	46.33%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$30,285,243	\$655.05	\$26,650,065	\$576.34	\$3,635,178	13.64%	\$78.71	13.66%

Average residential assessment - 2026/2025

\$1,185,158

\$1,178,346

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	213,551	0.80%	4.63	0.80%
Regional Parks	(585,331)	-2.20%	(12.64)	-2.19%
Regional Planning Services	(162,411)	-0.61%	(3.51)	-0.61%
Regional Transportation	1,345,110	5.05%	29.09	5.05%
Feasibility Study Reserve Fund - All	(107,359)	-0.40%	(2.32)	-0.40%
Regional Housing Trust Fund	90,468	0.34%	1.96	0.34%
Capital Regional Hospital District	(44,007)	-0.17%	(0.92)	-0.16%
Municipalities' Own Debt - M.F.A.	2,962,220	11.11%	64.09	11.12%
Other	(77,062)	-0.29%	(\$1.67)	-0.29%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$3,635,178	13.64%	\$78.71	13.66%

Core Area Wastewater Operations		2026	Cost per Avg. Assessment	2025	Cost per Avg. Assessment	Difference		Change in Cost per Avg.	
						\$	%	\$	%
3.717	Core Area Wastewater Operations	11,492,177	248.53	10,182,844	220.17	1,309,333	12.86%	28.36	12.88%
3.71X	Sewer Operating (INVOICE)	\$11,492,177	\$248.53	\$10,182,844	\$220.17	\$1,309,333	12.86%	\$28.36	12.88%

Core Area & Legacy Trunk Sewer - Debt		2026	Cost per Avg. Assessment	2025	Cost per Avg. Assessment	Difference		Change in Cost per Avg.	
						\$	%	\$	%
3.770A	Debt - NET & ECI Sewer Upgrade	-	-	(57)	(0.00)	57	100.00%	0.00	100.00%
3.798	Debt - Core Sewage Integrated Treatment Facilities	-	-	(1,629)	(0.04)	1,629	100.00%	0.04	100.00%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	(114,565)	(2.48)	167,396	3.62	(281,961)	-168.44%	(6.10)	-168.45%
3.798C	Debt - Core Area Wastewater Treatment Program	7,271,179	157.25	7,122,730	154.00	148,449	2.08%	3.24	2.11%
3.7XX	Sewer Debt (INVOICE)	\$7,156,614	\$154.77	\$7,288,440	\$157.59	(\$131,825)	-1.81%	(\$2.82)	-1.79%

SIDNEY		2026		2025		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	\$	%
1.010	Legislative & General Government	524,498	61.95	485,326	57.68	39,173	8.07%	4.27	7.41%
1.10X	Facilities Management	6,095	0.72	6,132	0.73	(37)	-0.60%	(0.01)	-1.21%
1.101	G.I.S.	5,234	0.62	5,435	0.65	(201)	-3.70%	(0.03)	-4.28%
1.224	Community Health	10,077	1.19	22,553	2.68	(12,475)	-55.32%	(1.49)	-55.59%
1.280	Regional Parks	606,759	71.67	679,385	80.74	(72,626)	-10.69%	(9.07)	-11.24%
1.309	Climate Action and Adaptation	55,638	6.57	53,480	6.36	2,159	4.04%	0.22	3.40%
1.310	Land Banking & Housing	113,699	13.43	118,220	14.05	(4,520)	-3.82%	(0.62)	-4.41%
1.312	Regional Goose Management	9,770	1.15	8,202	0.97	1,568	19.12%	0.18	18.39%
1.315	Biodiversity & Environmental Stewardship	4,096	0.48	3,616	0.43	480	13.27%	0.05	12.58%
1.324	Regional Planning Services	24,560	2.90	47,155	5.60	(22,595)	-47.92%	(2.70)	-48.24%
1.326	Foodlands Access	11,580	1.37	8,842	1.05	2,739	30.97%	0.32	30.17%
1.329	Regional Transportation	193,889	22.90	-	-	193,889	100.00%	22.90	100.00%
1.335	Geo-Spatial Referencing System	5,856	0.69	6,207	0.74	(351)	-5.65%	(0.05)	-6.23%
1.374	Regional Emergency Program Support	4,667	0.55	4,633	0.55	34	0.73%	0.00	0.12%
1.375	Hazardous Material Incident Response	16,024	1.89	15,619	1.86	405	2.59%	0.04	1.97%
1.911	911 Systems	15,453	1.83	13,970	1.66	1,483	10.61%	0.16	9.94%
1.921	Regional CREST Contribution	58,950	6.96	55,623	6.61	3,327	5.98%	0.35	5.33%
21.ALL	Feasibility Study Reserve Fund - All	(10,613)	(1.25)	4,779	0.57	(15,393)	-322.08%	(1.82)	-320.72%
Total Regional		\$1,656,234	\$195.62	\$1,539,176	\$182.91	\$117,058	7.61%	\$12.71	6.95%
1.126	Victoria Family Court Committee	522	0.06	524	0.06	(2)	-0.36%	(0.00)	-0.97%
1.128	Greater Victoria Police Victim Services	13,606	1.61	13,222	1.57	385	2.91%	0.04	2.28%
1.230	Traffic Safety Commission	-	-	2,772	0.33	(2,772)	-100.00%	(0.33)	-100.00%
1.311	Regional Housing Trust Fund	11,255	1.33	-	-	11,255	100.00%	1.33	100.00%
1.330	Regional Growth Strategy	5,553	0.66	12,414	1.48	(6,861)	-55.27%	(0.82)	-55.54%
1.44X	Panorama Rec. Center.	1,784,381	210.76	1,728,122	205.37	56,259	3.26%	5.39	2.62%
1.537	Stormwater Quality Management - Peninsula	23,071	2.73	30,971	3.68	(7,899)	-25.51%	(0.96)	-25.96%
1.538	Source - Stormwater Quality - Peninsula	18,208	2.15	17,408	2.07	800	4.60%	0.08	3.96%
3.701	Millstream Remediation Service	-	-	151	0.02	(151)	-100.00%	(0.02)	-100.00%
3.720	LWMP - (Peninsula) - Implementation	13,165	1.55	22,865	2.72	(9,701)	-42.43%	(1.16)	-42.78%
3.755	Regional Source Control	54,639	6.45	54,294	6.45	345	0.64%	0.00	0.02%
Total Sub Regional		\$1,924,401	\$227.29	\$1,882,743	\$223.74	\$41,657	2.21%	\$3.55	1.59%
Total Capital Regional District (excl. Muni Debt)		\$3,580,635	\$422.92	\$3,421,919	\$406.66	\$158,715	4.64%	\$16.26	4.00%
CRHD	Capital Regional Hospital District	964,090	113.87	953,941	113.37	10,149	1.06%	0.50	0.45%
Total CRD & CRHD		\$4,544,724	\$536.79	\$4,375,860	\$520.02	\$168,864	3.86%	\$16.76	3.22%
1.15X	Municipalities' Own Debt - M.F.A.	679,625	80.27	638,295	75.85	41,330	6.48%	4.42	5.82%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$5,224,349	\$617.06	\$5,014,155	\$595.88	\$210,194	4.19%	\$21.18	3.55%

Average residential assessment - 2026/2025

\$933,005

\$917,690

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	39,173	0.78%	4.27	0.72%
Regional Parks	(72,626)	-1.45%	(9.07)	-1.52%
Regional Planning Services	(22,595)	-0.45%	(2.70)	-0.45%
Regional Transportation	193,889	3.86%	22.90	3.84%
Feasibility Study Reserve Fund - All	(15,393)	-0.31%	(1.82)	-0.31%
Regional Housing Trust Fund	11,255	0.22%	1.33	0.22%
Panorama Rec. Center.	56,259	1.12%	5.39	0.90%
Capital Regional Hospital District	10,149	0.20%	0.50	0.08%
Municipalities' Own Debt - M.F.A.	41,330	0.82%	4.42	0.74%
Other	(31,246)	-0.62%	(\$4.04)	-0.68%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$210,194	4.19%	\$21.18	3.55%

Core Area Wastewater Operations		2026		2025		Difference		Change in Cost per Avg.	
			Cost per Avg. Assessment		Cost per Avg. Assessment	\$	%	\$	%
3.718	Peninsula Wastewater TP	1,998,819	236.08	1,897,742	225.53	101,077	5.33%	10.56	4.68%
3.718	Sewer Operating (INVOICE)	\$1,998,819	\$236.08	\$1,897,742	\$225.53	\$101,077	5.33%	\$10.56	4.68%

SOOKE	2026	Cost per Avg. Residential Assessment	2025	Cost per Avg. Residential Assessment	Difference		Change in Cost per Avg. Household	
					Increase/(Decrease) \$	%	\$	%
1.010 Legislative & General Government	393,302	52.65	370,467	50.30	22,836	6.16%	2.34	4.66%
1.10X Facilities Management	4,571	0.61	4,681	0.64	(110)	-2.35%	(0.02)	-3.74%
1.101 G.I.S.	3,925	0.53	4,149	0.56	(224)	-5.39%	(0.04)	-6.74%
1.224 Community Health	7,557	1.01	17,215	2.34	(9,658)	-56.10%	(1.33)	-56.73%
1.280 Regional Parks	454,987	60.90	518,599	70.42	(63,613)	-12.27%	(9.51)	-13.51%
1.309 Climate Action and Adaptation	54,891	7.35	53,353	7.24	1,537	2.88%	0.10	1.42%
1.310 Land Banking & Housing	85,259	11.41	90,242	12.25	(4,982)	-5.52%	(0.84)	-6.86%
1.312 Regional Goose Management	9,639	1.29	8,183	1.11	1,456	17.80%	0.18	16.13%
1.315 Biodiversity & Environmental Stewardship	4,043	0.54	3,610	0.49	433	12.01%	0.05	10.42%
1.324 Regional Planning Services	18,416	2.47	35,995	4.89	(17,579)	-48.84%	(2.42)	-49.56%
1.326 Foodlands Access	11,430	1.53	8,826	1.20	2,605	29.51%	0.33	27.67%
1.329 Regional Transportation	145,390	19.46	-	-	145,390	100.00%	19.46	100.00%
1.335 Geo-Spatial Referencing System	4,391	0.59	4,738	0.64	(347)	-7.32%	(0.06)	-8.63%
1.374 Regional Emergency Program Support	4,604	0.62	4,622	0.63	(18)	-0.39%	(0.01)	-1.80%
1.375 Hazardous Material Incident Response	15,809	2.12	15,582	2.12	227	1.46%	0.00	0.02%
1.911 911 Systems	19,824	2.65	18,007	2.45	1,817	10.09%	0.21	8.53%
1.921 Regional CREST Contribution	75,625	10.12	71,697	9.74	3,928	5.48%	0.39	3.98%
21.ALL Feasibility Study Reserve Fund - All	(7,959)	(1.07)	3,648	0.50	(11,607)	-318.16%	(1.56)	-315.06%
Total Regional	\$1,305,704	\$174.77	\$1,233,613	\$167.50	\$72,091	5.84%	\$7.27	4.34%
1.126 Victoria Family Court Committee	507	0.07	506	0.07	0	0.09%	(0.00)	-1.33%
1.230 Traffic Safety Commission	-	-	2,116	0.29	(2,116)	-100.00%	(0.29)	-100.00%
1.297 Arts Grants	48,615	6.51	47,250	6.42	1,364	2.89%	0.09	1.43%
1.311 Regional Housing Trust Fund	11,151	1.49	-	-	11,151	100.00%	1.49	100.00%
1.313 Animal Care Services	128,524	17.20	124,484	16.90	4,040	3.25%	0.30	1.78%
1.330 Regional Growth Strategy	4,164	0.56	9,476	1.29	(5,312)	-56.06%	(0.73)	-56.68%
1.40X SEAPARC	2,897,738	387.87	2,695,676	366.02	202,061	7.50%	21.85	5.97%
1.913 913 Fire Dispatch	144,437	19.33	129,045	17.52	15,392	11.93%	1.81	10.34%
3.701 Millstream Remediation Service	-	-	637	0.09	(637)	-100.00%	(0.09)	-100.00%
Total Sub Regional	\$3,235,135	\$433.04	\$3,009,192	\$408.59	\$225,944	7.51%	\$24.45	5.98%
1.121 Sooke Regional Museum	198,469	26.57	192,701	26.17	5,768	2.99%	0.40	1.53%
1.531 Stormwater Quality Management - Sooke	32,406	4.34	41,656	5.66	(9,250)	-22.21%	(1.32)	-23.31%
Total Local	\$230,875	\$30.90	\$234,357	\$31.82	(\$3,482)	-1.49%	(\$0.92)	-2.88%
Total Capital Regional District (excl. Muni Debt)	\$4,771,715	\$638.71	\$4,477,162	\$607.92	\$294,552	6.58%	\$30.80	5.07%
CRHD Capital Regional Hospital District	722,936	96.77	728,177	98.87	(5,241)	-0.72%	(2.10)	-2.13%
Total CRD & CRHD	\$5,494,651	\$735.48	\$5,205,340	\$706.79	\$289,311	5.56%	\$28.70	4.06%
1.15X Municipalities' Own Debt - M.F.A.	476,705	63.81	476,705	64.73	-	0.00%	(0.92)	-1.42%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$5,971,356	\$799.29	\$5,682,045	\$771.52	\$289,311	5.09%	\$27.78	3.60%

Average residential assessment - 2026/2025

\$792,876

\$800,372

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	22,836	0.40%	2.34	0.30%
Regional Parks	(63,613)	-1.12%	(9.51)	-1.23%
Regional Planning Services	(17,579)	-0.31%	(2.42)	-0.31%
Regional Transportation	145,390	2.56%	19.46	2.52%
Feasibility Study Reserve Fund - All	(11,607)	-0.20%	(1.56)	-0.20%
Regional Housing Trust Fund	11,151	0.20%	1.49	0.19%
SEAPARC	202,061	3.55%	21.85	2.83%
913 Fire Dispatch	15,392	0.27%	1.81	0.23%
Stormwater Quality Management - Sooke	(9,250)	-0.16%	(1.32)	-0.17%
Municipalities' Own Debt - M.F.A.	-	0.00%	(0.92)	-0.12%
Capital Regional Hospital District	(5,241)	-0.09%	(2.10)	-0.27%
Other	(230)	0.00%	(\$1.35)	-0.17%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$289,311	5.09%	\$27.78	3.60%

VICTORIA		2026	Cost per Avg. Residential Assessment	2025	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
1.010	Legislative & General Government	3,315,176	69.44	3,152,472	65.49	162,704	5.16%	3.96	6.04%
1.10X	Facilities Management	38,527	0.81	39,831	0.83	(1,304)	-3.27%	(0.02)	-2.46%
1.101	G.I.S.	33,085	0.69	35,306	0.73	(2,220)	-6.29%	(0.04)	-5.50%
1.224	Community Health	63,696	1.33	146,492	3.04	(82,796)	-56.52%	(1.71)	-56.15%
1.280	Regional Parks	3,835,120	80.34	4,413,002	91.67	(577,882)	-13.09%	(11.34)	-12.37%
1.309	Climate Action and Adaptation	386,417	8.09	377,059	7.83	9,358	2.48%	0.26	3.34%
1.310	Land Banking & Housing	718,655	15.05	767,907	15.95	(49,251)	-6.41%	(0.90)	-5.63%
1.312	Regional Goose Management	67,855	1.42	57,828	1.20	10,028	17.34%	0.22	18.32%
1.315	Biodiversity & Environmental Stewardship	28,455	0.60	25,502	0.53	2,953	11.58%	0.07	12.51%
1.324	Regional Planning Services	155,234	3.25	306,299	6.36	(151,065)	-49.32%	(3.11)	-48.90%
1.326	Foodlands Access	80,441	1.69	62,349	1.30	18,092	29.02%	0.39	30.10%
1.329	Regional Transportation	1,225,506	25.67	-	-	1,225,506	100.00%	25.67	100.00%
1.335	Geo-Spatial Referencing System	37,012	0.78	40,316	0.84	(3,304)	-8.19%	(0.06)	-7.43%
1.374	Regional Emergency Program Support	32,412	0.68	32,664	0.68	(252)	-0.77%	0.00	0.06%
1.375	Hazardous Material Incident Response	111,290	2.33	110,121	2.29	1,169	1.06%	0.04	1.91%
1.911	911 Systems	119,402	2.50	108,135	2.25	11,267	10.42%	0.25	11.34%
1.921	Regional CREST Contribution	455,503	9.54	430,552	8.94	24,951	5.80%	0.60	6.68%
21.ALL	Feasibility Study Reserve Fund - All	(67,083)	(1.41)	31,044	0.64	(98,127)	-316.09%	(2.05)	-317.90%
Total Regional		\$10,636,703	\$222.81	\$10,136,878	\$210.58	\$499,825	4.93%	\$12.23	5.81%
1.126	Victoria Family Court Committee	3,617	0.08	3,638	0.08	(22)	-0.60%	0.00	0.23%
1.128	Greater Victoria Police Victim Services	86,001	1.80	85,883	1.78	119	0.14%	0.02	0.98%
1.230	Traffic Safety Commission	-	-	18,008	0.37	(18,008)	-100.00%	(0.37)	-100.00%
1.290	Royal Theatre	252,264	5.28	251,208	5.22	1,056	0.42%	0.07	1.26%
1.295	McPherson Theatre	750,000	15.71	750,000	15.58	-	0.00%	0.13	0.84%
1.297	Arts Grants	1,142,008	23.92	1,113,806	23.14	28,202	2.53%	0.78	3.39%
1.311	Regional Housing Trust Fund	78,293	1.64	-	-	78,293	100.00%	1.64	100.00%
1.330	Regional Growth Strategy	35,100	0.74	80,639	1.68	(45,539)	-56.47%	(0.94)	-56.11%
1.536	LWMP-Stormwater Quality Management-Core	201,349	4.22	208,651	4.33	(7,302)	-3.50%	(0.12)	-2.69%
1.912B	911 Call Answer - Municipalities	(185,110)	(3.88)	(200,750)	(4.17)	15,640	7.79%	0.29	7.02%
3.701	Millstream Remediation Service	-	-	1,228	0.03	(1,228)	-100.00%	(0.03)	-100.00%
3.752	LWMP - Harbour Studies	109,600	2.30	106,525	2.21	3,075	2.89%	0.08	3.75%
3.755	Regional Source Control	510,458	10.69	490,955	10.20	19,503	3.97%	0.49	4.84%
Total Sub Regional		\$2,983,580	\$62.50	\$2,909,791	\$60.45	\$73,789	2.54%	\$2.05	3.39%
Total Capital Regional District (excl. Muni Debt)		\$13,620,283	\$285.31	\$13,046,669	\$271.03	\$573,614	4.40%	\$14.28	5.27%
CRHD	Capital Regional Hospital District	6,093,684	127.65	6,196,398	128.72	(102,713)	-1.66%	(1.07)	-0.83%
Total CRD & CRHD		\$19,713,967	\$412.96	\$19,243,067	\$399.75	\$470,901	2.45%	\$13.21	3.30%
1.15X	Municipalities' Own Debt - M.F.A.	6,815,988	142.78	5,641,761	117.20	1,174,227	20.81%	25.58	21.82%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$26,529,955	\$555.74	\$24,884,828	\$516.95	\$1,645,128	6.61%	\$38.79	7.50%

Average residential assessment - 2026/2025

\$1,045,886

\$1,041,992

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	162,704	0.65%	3.96	0.77%
Regional Parks	(577,882)	-2.32%	(11.34)	-2.19%
Regional Planning Services	(151,065)	-0.61%	(3.11)	-0.60%
Regional Transportation	1,225,506	4.92%	25.67	4.96%
Feasibility Study Reserve Fund - All	(98,127)	-0.39%	(2.05)	-0.40%
Regional Housing Trust Fund	78,293	0.31%	1.64	0.32%
Capital Regional Hospital District	(102,713)	-0.41%	(1.07)	-0.21%
Municipalities' Own Debt - M.F.A.	1,174,227	4.72%	25.58	4.95%
Other	(65,815)	-0.26%	(\$0.48)	-0.09%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$1,645,128	6.61%	\$38.79	7.50%

Core Area Wastewater Operations		2026	Cost per Avg. Residential Assessment	2025	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.717	Core Area Wastewater Operations	15,412,680	322.86	13,520,507	280.87	1,892,173	13.99%	41.99	14.95%
3.71X	Sewer Operating (INVOICE)	\$15,412,680	\$322.86	\$13,520,507	\$280.87	\$1,892,173	13.99%	\$41.99	14.95%

Liquid Waste Management		2026	Cost per Avg. Residential Assessment	2025	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.750	LWMP - Core and West Shore	154,724	3.24	139,235	2.89	15,490	11.12%	0.35	12.06%
3.751	LWMP - Core and West Shore Debt	-	-	7,703	0.16	(7,703)	-100.00%	(0.16)	-100.00%
3.750	LWMP (INVOICE)	\$154,724	\$3.24	\$146,938	\$3.05	\$7,787	5.30%	\$0.19	6.18%

Core Area & Legacy Trunk Sewer - Debt		2026	Cost per Avg. Residential Assessment	2025	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.770A	Debt - NET & ECI Sewer Upgrade	-	-	(155)	(0.00)	155	100.00%	0.00	100.00%
3.798	Debt - Core Sewage Integrated Treatment Facilities	-	-	(2,199)	(0.05)	2,199	100.00%	0.05	100.00%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	(153,649)	(3.22)	224,503	4.66	(378,152)	-168.44%	(7.88)	-169.01%
3.798C	Debt - Core Area Wastewater Treatment Program	8,615,652	180.48	8,439,754	175.32	175,898	2.08%	5.15	2.94%
3.7XX	Sewer Debt (INVOICE)	\$8,462,003	\$177.26	\$8,661,903	\$179.94	(\$199,900)	-2.31%	(\$2.68)	-1.49%

VIEW ROYAL		2026		Cost per Avg. Residential Assessment		2025		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
										%		%	
										\$		\$	
1.010	Legislative & General Government	356,339	72.72	323,939	67.93	32,400	10.00%	4.80	7.06%				
1.10X	Facilities Management	4,141	0.85	4,093	0.86	48	1.18%	(0.01)	-1.52%				
1.101	G.I.S.	3,556	0.73	3,628	0.76	(72)	-1.97%	(0.03)	-4.59%				
1.224	Community Health	6,847	1.40	15,053	3.16	(8,207)	-54.52%	(1.76)	-55.73%				
1.280	Regional Parks	412,226	84.13	453,468	95.09	(41,242)	-9.09%	(10.96)	-11.52%				
1.309	Climate Action and Adaptation	44,527	9.09	42,423	8.90	2,105	4.96%	0.19	2.16%				
1.310	Land Banking & Housing	77,246	15.77	78,908	16.55	(1,662)	-2.11%	(0.78)	-4.72%				
1.312	Regional Goose Management	7,819	1.60	6,506	1.36	1,313	20.18%	0.23	16.97%				
1.315	Biodiversity & Environmental Stewardship	3,279	0.67	2,870	0.60	410	14.27%	0.07	11.22%				
1.324	Regional Planning Services	16,686	3.41	31,474	6.60	(14,789)	-46.99%	(3.19)	-48.40%				
1.326	Foodlands Access	9,271	1.89	7,016	1.47	2,254	32.13%	0.42	28.60%				
1.329	Regional Transportation	131,726	26.88	-	-	131,726	100.00%	26.88	100.00%				
1.335	Geo-Spatial Referencing System	3,978	0.81	4,143	0.87	(164)	-3.97%	(0.06)	-6.53%				
1.374	Regional Emergency Program Support	3,735	0.76	3,675	0.77	60	1.63%	(0.01)	-1.09%				
1.375	Hazardous Material Incident Response	12,824	2.62	12,390	2.60	434	3.51%	0.02	0.74%				
1.911	911 Systems	14,706	3.00	13,267	2.78	1,439	10.85%	0.22	7.89%				
1.921	Regional CREST Contribution	56,100	11.45	52,823	11.08	3,278	6.21%	0.37	3.37%				
21.ALL	Feasibility Study Reserve Fund - All	(7,211)	(1.47)	3,190	0.67	(10,401)	-326.04%	(2.14)	-320.01%				
Total Regional		\$1,157,796	\$236.29	\$1,058,865	\$222.03	\$98,931	9.34%	\$14.26	6.42%				
1.126	Victoria Family Court Committee	412	0.08	411	0.09	1	0.33%	(0.00)	-2.35%				
1.128	Greater Victoria Police Victim Services	9,244	1.89	8,825	1.85	419	4.75%	0.04	1.95%				
1.230	Traffic Safety Commission	-	-	1,850	0.39	(1,850)	-100.00%	(0.39)	-100.00%				
1.297	Arts Grants	131,538	26.85	125,273	26.27	6,265	5.00%	0.58	2.20%				
1.311	Regional Housing Trust Fund	9,032	1.84	-	-	9,032	100.00%	1.84	100.00%				
1.330	Regional Growth Strategy	3,773	0.77	8,286	1.74	(4,513)	-54.47%	(0.97)	-55.68%				
1.536	LWMP-Stormwater Quality Management-Core	37,264	7.61	38,969	8.17	(1,705)	-4.38%	(0.57)	-6.93%				
3.701	Millstream Remediation Service	-	-	261	0.05	(261)	-100.00%	(0.05)	-100.00%				
3.707	LWMP - On Site System Management Program	833	0.20	1,083	0.27	(250)	-23.05%	(0.07)	-25.14%				
3.750	LWMP - Core and West Shore	10,679	2.18	9,485	1.99	1,195	12.60%	0.19	9.59%				
3.751	LWMP - Core and West Shore Debt	-	-	681	0.14	(681)	-100.00%	(0.14)	-100.00%				
3.752	LWMP - Harbour Studies	13,499	2.75	13,069	2.74	429	3.29%	0.01	0.53%				
3.755	Regional Source Control	35,233	7.19	33,444	7.01	1,789	5.35%	0.18	2.54%				
Total Sub Regional		\$251,507	\$51.36	\$241,637	\$50.71	\$9,869	4.08%	\$0.65	1.28%				
Total Capital Regional District (excl. Muni Debt)		\$1,409,302	\$287.66	\$1,300,502	\$272.74	\$108,800	8.37%	\$14.91	5.47%				
CRHD	Capital Regional Hospital District	654,993	133.68	636,724	133.51	18,268	2.87%	0.16	0.12%				
Total CRD & CRHD		\$2,064,295	\$421.33	\$1,937,226	\$406.26	\$127,068	6.56%	\$15.07	3.71%				
1.15X	Municipalities' Own Debt - M.F.A.	617,163	125.96	617,163	129.41	-	0.00%	(3.46)	-2.67%				
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$2,681,458	\$547.29	\$2,554,389	\$535.67	\$127,068	4.97%	\$11.62	2.17%				

Average residential assessment - 2026/2025

\$1,095,285

\$1,080,783

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	32,400	1.27%	4.80	0.90%
Regional Parks	(41,242)	-1.61%	(10.96)	-2.05%
Regional Planning Services	(14,789)	-0.58%	(3.19)	-0.60%
Regional Transportation	131,726	5.15%	26.88	5.02%
Feasibility Study Reserve Fund - All	(10,401)	-0.41%	(2.14)	-0.40%
Regional Housing Trust Fund	9,032	0.35%	1.84	0.34%
Capital Regional Hospital District	18,268	0.71%	0.16	0.03%
Municipalities' Own Debt - M.F.A.	-	0.00%	(3.46)	-0.65%
Other	2,074	0.08%	(\$2.32)	-0.43%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$127,068	4.97%	\$11.62	2.17%

Core Area Wastewater Operations		2026	Cost per Avg. Residential Assessment	2025	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.717	Core Area Wastewater Operations	1,063,813	217.11	921,014	193.13	142,798	15.50%	23.99	12.42%
3.71X	Sewer Operating (INVOICE)	\$1,063,813	\$217.11	\$921,014	\$193.13	\$142,798	15.50%	\$23.99	12.42%

Core Area & Legacy Trunk Sewer - Debt		2026	Cost per Avg. Residential Assessment	2025	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.792	Debt - Craigflower PS	-	-	(2)	(0.00)	2	100.00%	0.00	100.00%
3.798	Debt - Core Sewage Integrated Treatment Facilities	-	-	(256)	(0.05)	256	100.00%	0.05	100.00%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	(9,994)	(2.04)	14,602	3.06	(24,596)	-168.44%	(5.10)	-166.61%
3.798C	Debt - Core Area Wastewater Treatment Program	762,108	155.54	746,548	156.54	15,559	2.08%	(1.00)	-0.64%
3.7XX	Sewer Debt (INVOICE)	\$752,114	\$153.50	\$760,892	\$159.55	(\$8,778)	-1.15%	(\$6.05)	-3.79%

CAPITAL REGIONAL DISTRICT

Electoral Area Requisition & Cost Per Average Residential Assessment

Prepared by CRD Financial Services

March 11, 2026

JUAN DE FUCA		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
Electoral Area		2026		2025		\$	%	\$	%
1.010	Legislative & General Government	251,930	61.64	240,099	59.24	11,831	4.93%	2.41	4.06%
1.10X	Facilities Management	2,928	0.72	3,034	0.75	(106)	-3.49%	(0.03)	-4.29%
1.101	G.I.S.	2,514	0.62	2,689	0.66	(175)	-6.50%	(0.05)	-7.27%
1.224	Community Health	4,840	1.18	11,157	2.75	(6,317)	-56.62%	(1.57)	-56.97%
1.280	Regional Parks	291,442	71.31	336,103	82.92	(44,661)	-13.29%	(11.61)	-14.00%
1.309	Climate Action and Adaptation	25,668	6.28	25,302	6.24	365	1.44%	0.04	0.61%
1.310	Land Banking & Housing	54,613	13.36	58,485	14.43	(3,873)	-6.62%	(1.07)	-7.39%
1.312	Regional Goose Management	4,507	1.10	3,881	0.96	627	16.15%	0.15	15.19%
1.315	Biodiversity & Environmental Stewardship	1,690	0.46	1,711	0.42	179	10.45%	0.04	9.54%
1.324	Regional Planning Services	11,797	2.89	23,328	5.76	(11,532)	-49.43%	(2.87)	-49.85%
1.326	Foodlands Access	5,342	1.31	4,183	1.03	1,159	27.71%	0.28	26.66%
1.329	Regional Transportation	93,130	22.79	-	-	93,130	100.00%	22.79	100.00%
1.335	Geo-Spatial Referencing System	2,813	0.69	3,071	0.76	(258)	-8.40%	(0.07)	-9.15%
1.374	Regional Emergency Program Support	2,153	0.53	2,192	0.54	(39)	-1.78%	(0.01)	-2.59%
1.375	Hazardous Material Incident Response	7,392	1.81	7,390	1.82	3	0.04%	(0.01)	-0.79%
1.911	911 Systems	6,762	1.65	6,234	1.54	527	8.46%	0.12	7.56%
1.921	Regional CREST Contribution	25,794	6.31	24,823	6.12	972	3.91%	0.19	3.06%
21.ALL	Feasibility Study Reserve Fund - All	(5,098)	(1.25)	2,364	0.58	(7,462)	-315.62%	(1.83)	-313.84%
Total Regional		\$790,416	\$193.40	\$756,045	\$186.53	\$34,371	4.55%	\$6.87	3.68%
1.126	Victoria Family Court Committee	248	0.06	244	0.06	3	1.28%	0.00	0.45%
1.230	Traffic Safety Commission	-	-	1,372	0.34	(1,372)	-100.00%	(0.34)	-100.00%
1.313	Animal Care Services	82,326	20.14	80,678	19.90	1,648	2.04%	0.24	1.20%
1.330	Regional Growth Strategy	2,667	0.65	6,142	1.52	(3,474)	-56.57%	(0.86)	-56.93%
1.913	913 Fire Dispatch	46,650	11.41	54,515	13.45	(7,865)	-14.43%	(2.04)	-15.13%
3.701	Millstream Remediation Service	-	-	373	0.09	(373)	-100.00%	(0.09)	-100.00%
Total Sub-Regional		\$131,891	\$32.27	\$143,324	\$35.36	(\$11,432)	-7.98%	(\$3.09)	-8.74%
1.103	Elections	8,943	2.19	-	-	8,943	100.00%	2.19	100.00%
1.104	U.B.C.M.	3,215	0.81	3,172	0.78	143	4.52%	0.03	3.66%
1.108	Joint Electoral Area Admin	73,666	18.02	41,116	10.14	32,550	79.17%	7.88	77.69%
1.318	Building Inspection	169,814	41.55	156,657	38.65	13,157	8.40%	2.90	7.50%
1.320	Noise Control	18,499	4.53	18,173	4.48	325	1.79%	0.04	0.95%
1.322	Nuisances & Unsanitary Premises	14,409	3.53	13,213	3.26	1,196	9.05%	0.27	8.15%
1.368	Electoral Area Fire Inspection & Investigation	5,761	1.41	-	-	5,761	100.00%	1.41	100.00%
1.372	Electoral Area Emergency Program	50,422	12.34	42,137	10.40	8,285	19.66%	1.94	18.68%
Total Joint Electoral Area		\$344,828	\$84.37	\$274,468	\$67.72	\$70,361	25.64%	\$16.66	24.60%
1.109	Electoral Area Admin Exp - JDF	81,731	20.00	74,517	18.38	7,214	9.68%	1.61	8.78%
1.114	Grant-in-Aid - Juan de Fuca	11,476	2.81	11,476	2.83	-	0.00%	(0.02)	-0.83%
1.317	JDF Building Numbering	14,447	3.53	14,169	3.50	278	1.96%	0.04	1.12%
1.319	Soil Deposit Removal	11,270	2.76	11,069	2.73	201	1.82%	0.03	0.98%
1.325	Electoral Area Services - Planning	841,373	205.87	816,916	201.55	24,457	2.99%	4.32	2.14%
1.340	JDF Livestock Injury Compensation	-	-	13	0.00	(13)	-100.00%	(0.00)	-100.00%
1.370	Juan de Fuca Emergency Program	115,251	28.20	109,138	26.93	6,113	5.60%	1.27	4.73%
1.377	JDF Search and Rescue	73,350	17.95	72,050	17.78	1,300	1.80%	0.17	0.96%
1.405	JDF EA - Community Parks	372,570	91.16	255,374	63.01	117,196	45.89%	28.16	44.69%
1.924	Emergency Comm - CREST - JDF	161,449	39.50	129,704	32.00	31,745	24.47%	7.50	23.45%
Total JDF Electoral Area		\$1,682,917	\$411.78	\$1,494,426	\$368.70	\$188,491	12.61%	\$43.08	11.68%
Total Capital Regional District		\$2,950,053	\$721.83	\$2,668,262	\$658.31	\$281,790	10.56%	\$63.52	9.65%
CRHD	Capital Regional Hospital District	463,077	113.31	471,930	116.43	(8,853)	-1.88%	(3.13)	-2.69%
Total CRD and CRHD		\$3,413,130	\$835.13	\$3,140,193	\$774.74	\$272,937	8.69%	\$60.39	7.79%

Average residential assessment - 2026/2025

\$928,389

\$942,528

Major Impacts (Changes in \$/Avg HH)

	Change in Requisition		Change in Cost / Avg HH	
	\$	%	\$	%
REGIONAL				
Legislative & General Government	11,831	0.38%	2.41	0.31%
Regional Parks	(44,661)	-1.42%	(11.61)	-1.50%
Regional Planning Services	(11,532)	-0.37%	(2.87)	-0.37%
Regional Transportation	93,130	2.97%	22.79	2.94%
Feasibility Study Reserve Fund - All	(7,462)	-0.24%	(1.83)	-0.24%
SUB-REGIONAL				
913 Fire Dispatch	(7,865)	-0.25%	(2.04)	-0.26%
JOINT EA				
Elections	8,943	0.28%	2.19	0.28%
Joint Electoral Area Admin	32,550	1.04%	7.88	1.02%
Building Inspection	13,157	0.42%	2.90	0.37%
Electoral Area Fire Inspection & Investigation	5,761	0.18%	1.41	0.18%
Electoral Area Emergency Program	8,285	0.26%	1.94	0.25%
JDF EA				
Electoral Area Admin Exp - JDF	7,214	0.23%	1.61	0.21%
Electoral Area Services - Planning	24,457	0.78%	4.32	0.56%
Juan de Fuca Emergency Program	6,113	0.19%	1.27	0.16%
JDF EA - Community Parks	117,196	3.73%	28.16	3.63%
Emergency Comm - CREST - JDF	31,745	1.01%	7.50	0.97%
Capital Regional Hospital District	(8,853)	-0.28%	(3.13)	-0.40%
Other	(7,072)	-0.23%	(2.52)	-0.32%
TOTAL CRD & CRHD	\$272,937	8.69%	\$60.39	7.79%

JUAN DE FUCA		2026		2025		Difference		Change in Cost per Avg.	
Local/Specified/Defined Services		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Increase/(Decrease)		Household	
						\$	%	\$	%
1,119	Vancouver Island Regional Library	441,214	122.80	425,189	119.31	16,025	3.77%	3.49	2.93%
1,121	Sooke Regional Museum	107,225	29.85	106,545	29.90	680	0.64%	(0.05)	-0.15%
1,128	Greater Victoria Police Victim Services	976	2.01	935	1.92	41	4.40%	0.09	4.53%
1,133	Langford E.A. - Greater Victoria Public Library	34,252	70.38	33,860	69.48	392	1.16%	0.89	1.29%
1,232	Port Renfrew Street Lighting	4,220	47.95	4,148	47.14	72	1.74%	0.82	1.74%
1,350	Willis Point Fire Protect & Recreation	199,133	831.82	178,550	744.04	20,583	11.53%	87.88	11.81%
1,353	Otter Point Fire Protection	846,326	715.80	804,055	682.74	42,271	5.26%	33.07	4.84%
1,354	Malahat Fire Protection	80,996	847.76	72,762	761.41	8,234	11.32%	86.34	11.34%
1,355	Durrance Road Fire Protection	3,885	431.70	3,665	407.18	221	6.02%	24.52	6.02%
1,357	East Sooke Fire Protection	717,306	805.90	672,797	756.11	44,509	6.62%	49.78	6.58%
1,358	Port Renfrew Fire Protection	164,341	409.93	147,570	386.88	16,770	11.36%	23.05	5.96%
1,360	Shirley Fire Protection	285,876	823.90	253,584	729.22	32,291	12.73%	94.67	12.98%
1,40X	SEAPARC	844,053	262.72	797,151	248.57	46,903	5.88%	14.15	5.69%
1,408	JDF EA - Community Recreation	43,161	12.02	72,750	20.41	(29,589)	-40.67%	(8.40)	-41.14%
1,523	Port Renfrew Refuse Disposal	65,047	160.69	62,346	161.35	2,701	4.33%	(0.67)	-0.41%
2,650	Port Renfrew Water	92,477	338.74	87,329	339.80	5,148	5.89%	(1.06)	-0.31%
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	82,920	1,023.70	78,970	974.94	3,950	5.00%	48.77	5.00%
3,755	Regional Source Control	733	8.02	717	7.88	16	2.30%	0.14	1.74%
3,850	Port Renfrew Sewer	73,890	839.66	70,369	799.65	3,521	5.00%	40.01	5.00%
Total Local/Specified/Defined Services		\$4,202,798		\$3,988,058		\$214,740			

Average residential assessment - 2026/2025

\$928,389

\$942,528

SALT SPRING ISLAND		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
Electoral Area		2026		2025		\$	%	\$	%
1.010	Legislative & General Government	471,670	70.40	438,355	66.10	33,315	7.60%	4.30	6.50%
1.10X	Facilities Management	5,481	0.82	5,539	0.84	(57)	-1.03%	(0.02)	-2.04%
1.101	G.I.S.	4,707	0.70	4,909	0.74	(202)	-4.12%	(0.04)	-5.10%
1.224	Community Health	9,062	1.35	20,370	3.07	(11,307)	-55.51%	(1.72)	-55.97%
1.280	Regional Parks	545,645	81.44	613,633	92.53	(67,988)	-11.08%	(11.09)	-11.99%
1.309	Climate Action and Adaptation	50,656	7.56	49,104	7.40	1,552	3.16%	0.16	2.11%
1.310	Land Banking & Housing	102,247	15.26	106,778	16.10	(4,531)	-4.24%	(0.84)	-5.22%
1.312	Regional Goose Management	8,895	1.33	7,531	1.14	1,364	18.12%	0.19	16.91%
1.315	Biodiversity & Environmental Stewardship	3,730	0.56	3,321	0.50	409	12.32%	0.06	11.17%
1.324	Regional Planning Services	22,086	3.30	42,591	6.42	(20,505)	-48.14%	(3.13)	-48.67%
1.326	Foodlands Access	10,543	1.57	8,118	1.22	2,425	29.87%	0.35	28.54%
1.329	Regional Transportation	174,360	26.02	-	-	174,360	100.00%	26.02	100.00%
1.335	Geo-Spatial Referencing System	5,266	0.79	5,606	0.85	(340)	-6.07%	(0.06)	-7.03%
1.374	Regional Emergency Program Support	4,249	0.63	4,254	0.64	(5)	-0.12%	(0.01)	-1.14%
1.375	Hazardous Material Incident Response	14,589	2.18	14,341	2.16	248	1.73%	0.01	0.69%
1.911	911 Systems	14,285	2.13	13,087	1.97	1,198	9.16%	0.16	8.04%
1.921	Regional CREST Contribution	54,496	8.13	52,107	7.86	2,389	4.58%	0.28	3.51%
21.ALL	Feasibility Study Reserve Fund - All	(9,544)	(1.42)	4,317	0.65	(13,861)	-321.11%	(2.08)	-318.85%
Total Regional		\$1,492,424	\$222.75	\$1,393,961	\$210.21	\$98,463	7.06%	\$12.55	5.97%
1.230	Traffic Safety Commission	-	-	2,504	0.38	(2,504)	-100.00%	(0.38)	-100.00%
1.311	Regional Housing Trust Fund	10,250	1.53	-	-	10,250	100.00%	1.53	100.00%
1.313	Animal Care Services	154,133	23.01	147,296	22.21	6,837	4.64%	0.79	3.57%
1.913	913 Fire Dispatch	68,526	10.23	62,152	9.37	6,374	10.25%	0.86	9.13%
Total Sub-Regional		\$232,909	\$34.76	\$211,952	\$31.96	\$20,956	9.89%	\$2.80	8.76%
1.103	Elections	16,743	2.50	-	-	16,743	100.00%	2.50	100.00%
1.104	U.B.C.M.	6,207	0.93	5,791	0.87	416	7.18%	0.05	6.09%
1.108	Joint Electoral Area Admin	137,919	20.59	75,067	11.32	62,853	83.73%	9.27	81.85%
1.318	Building Inspection	317,930	47.45	286,013	43.13	31,917	11.16%	4.32	10.02%
1.320	Noise Control	34,634	5.17	33,180	5.00	1,454	4.38%	0.17	3.32%
1.322	Nuisances & Unsanitary Premises	26,976	4.03	24,123	3.64	2,853	11.83%	0.39	10.68%
1.368	Electoral Area Fire Inspection & Investigation	10,786	1.61	-	-	10,786	100.00%	1.61	100.00%
1.372	Electoral Area Emergency Program	94,401	14.09	76,930	11.60	17,471	22.71%	2.49	21.46%
Total Joint Electoral Area		\$645,597	\$96.36	\$501,104	\$75.57	\$144,493	28.83%	\$20.79	27.52%
1.116	Grant-in-Aid - Salt Spring Island	75,960	11.34	73,725	11.12	2,235	3.03%	0.22	1.98%
1.124	SSI Economic Development Commission	85,672	12.79	64,482	9.72	21,190	32.86%	3.06	31.50%
1.141	Salt Spring Island Public Library	804,013	120.00	766,678	115.61	37,335	4.87%	4.39	3.80%
1.236	Salt Spring Island Fernwood Dock	19,677	3.36	17,870	3.05	1,807	10.11%	0.31	10.11%
1.238A	Community Transit (SSI)	496,500	74.11	454,571	68.55	41,929	9.22%	5.56	8.11%
1.238B	Community Transportation (SSI)	62,789	9.37	72,015	10.86	(9,226)	-12.81%	(1.49)	-13.70%
1.299	Salt Spring Island Arts	154,361	23.04	145,393	21.92	8,968	6.17%	1.11	5.08%
1.342	SSI Livestock Injury Compensation	-	-	13	0.00	(13)	-100.00%	(0.00)	-100.00%
1.378	SSI Search and Rescue	27,696	4.13	26,480	3.99	1,216	4.59%	0.14	3.52%
1.45X	SSI Parks and Recreation	3,159,695	471.60	2,858,547	431.06	301,148	10.54%	40.54	9.41%
3.705	SSI Liquid Waste Disposal	416,491	71.17	406,177	69.28	10,314	2.54%	1.89	2.73%
Total SSI LCC Services		\$5,302,854	\$800.91	\$4,885,951	\$745.17	\$416,903	8.53%	\$55.74	7.48%
1.111	Electoral Area Admin Exp - SSI	816,163	121.82	811,235	122.33	4,928	0.61%	(0.52)	-0.42%
1.316	SSI Building Numbering	10,770	1.61	10,575	1.59	195	1.84%	0.01	0.80%
1.371	SSI Emergency Program	146,410	21.85	124,080	18.71	22,330	18.00%	3.14	16.79%
1.535	Stormwater Quality Management - SSI	17,650	2.63	15,350	2.31	2,300	14.98%	0.32	13.81%
1.925	Emergency Comm - CREST - SSI	160,516	23.96	155,771	23.49	4,745	3.05%	0.47	1.99%
Total Other SSI Electoral Area		\$1,151,509	\$171.87	\$1,117,011	\$168.44	\$34,498	3.09%	\$3.43	2.03%
Total SSI Electoral Area (Including SSI LCC Services)		\$6,454,363	\$972.77	\$6,002,962	\$913.61	\$451,401	7.52%	\$59.16	6.48%
Total Capital Regional District		\$8,825,292	\$1,326.65	\$8,109,980	\$1,231.34	\$715,313	8.82%	\$95.30	7.74%
CRHD	Capital Regional Hospital District	866,985	129.40	861,617	\$129.93	5,368	0.62%	(0.53)	-0.41%
Total CRD and CRHD		\$9,692,277	\$1,456.05	\$8,971,596	\$1,361.27	\$720,680	8.03%	\$94.78	6.96%

Average residential assessment - 2026/2025

\$1,060,265

\$1,051,776

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

	Change in Requisition		Change in Cost / Avg HH	
	\$	%	\$	%
REGIONAL				
Legislative & General Government	33,315	0.37%	4.30	0.32%
Regional Parks	(67,988)	-0.76%	(11.09)	-0.81%
Regional Planning Services	(20,505)	-0.23%	(3.13)	-0.23%
Regional Transportation	174,360	1.94%	26.02	1.91%
Feasibility Study Reserve Fund - All	(13,861)	-0.15%	(2.08)	-0.15%
SUB-REGIONAL				
Regional Housing Trust Fund	10,250	0.11%	1.53	0.11%
JOINT EA				
Elections	16,743	0.19%	2.50	0.18%
Joint Electoral Area Admin	62,853	0.70%	9.27	0.68%
Building Inspection	31,917	0.36%	4.32	0.32%
Electoral Area Fire Inspection & Investigation	10,786	0.12%	1.61	0.12%
Electoral Area Emergency Program	17,471	0.19%	2.49	0.18%
SSI LCC EA				
SSI Economic Development Commission	21,190	0.24%	3.06	0.22%
Salt Spring Island Public Library	37,335	0.42%	4.39	0.32%
Community Transit (SSI)	41,929	0.47%	5.56	0.41%
Community Transportation (SSI)	(9,226)	-0.10%	(1.49)	-0.11%
Salt Spring Island Arts	8,968	0.10%	1.11	0.08%
SSI Parks and Recreation	301,148	3.36%	40.54	2.98%
SSI Liquid Waste Disposal	10,314	0.11%	1.89	0.14%
OTHER SSI EA				
SSI Emergency Program	22,330	0.25%	3.14	0.23%
Capital Regional Hospital District	5,368	0.06%	(0.53)	-0.04%
Other	25,986	0.29%	1.35	0.10%
TOTAL CRD & CRHD	\$720,680	8.03%	\$94.78	6.96%

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		2026		2025		\$	%	\$	%
1,234	SSI Street Lighting (LCC Service)	34,354	5.26	32,832	5.08	1,522	4.64%	0.18	3.54%
2,620	SSI Highland Water System	13,720	54.02	8,544	33.64	5,176	60.58%	20.38	60.58%
2,621	Highland / Fernwood Water - SSI	96,530	289.88	87,756	263.53	8,774	10.00%	26.35	10.00%
2,624	Beddis Water	101,350	762.03	94,523	695.02	6,827	7.22%	67.01	9.64%
2,626	Fulford Water	65,670	643.82	56,888	557.73	8,782	15.44%	86.10	15.44%
2,628	Cedar Lane Water (SSI)	24,250	655.41	19,117	516.68	5,133	26.85%	138.73	26.85%
2,660	Fernwood Water	1,776	22.48	5,034	63.72	(3,258)	-64.72%	(41.24)	-64.72%
3,755	Regional Source Control - Maliview Estates / Ganges Sewer	7,371	9.21	7,896	10.47	(525)	-6.65%	(1.26)	-12.00%
3,810	Ganges Sewer	70,400	169.23	64,000	153.85	6,400	10.00%	15.38	10.00%
3,820	Maliview Estates Sewer System	60,520	643.83	5,220	55.53	55,300	1059.39%	568.30	1059.39%
Total Local/Specified/Defined Services		\$475,941		\$381,810		\$94,131			

Average residential assessment - 2026/2025

\$1,060,265

\$1,051,776

SOUTHERN GULF ISLANDS		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
Electoral Area		2026		2025		\$	%	\$	%
1.010	Legislative & General Government	369,618	53.78	343,451	50.16	26,167	7.62%	3.62	7.22%
1.10X	Facilities Management	4,295	0.62	4,339	0.63	(44)	-1.01%	(0.01)	-1.38%
1.101	G.I.S.	3,689	0.54	3,846	0.56	(158)	-4.10%	(0.03)	-4.45%
1.224	Community Health	7,102	1.03	15,960	2.33	(8,858)	-55.50%	(1.30)	-55.67%
1.280	Regional Parks	427,588	62.21	480,782	70.21	(53,194)	-11.06%	(8.00)	-11.39%
1.309	Climate Action and Adaptation	34,093	4.96	32,898	4.80	1,195	3.63%	0.16	3.25%
1.310	Land Banking & Housing	80,125	11.66	83,661	12.22	(3,536)	-4.23%	(0.56)	-4.58%
1.312	Regional Goose Management	5,987	0.87	5,045	0.74	941	18.66%	0.13	18.22%
1.315	Biodiversity & Environmental Stewardship	2,509	0.37	2,224	0.32	285	12.94%	0.04	12.42%
1.324	Regional Planning Services	17,307	2.52	33,370	4.87	(16,063)	-48.14%	(2.36)	-48.33%
1.326	Foodlands Access	7,094	1.03	5,437	0.79	1,657	30.47%	0.24	29.99%
1.329	Regional Transportation	136,635	19.88	-	-	136,635	100.00%	19.88	100.00%
1.335	Geo-Spatial Referencing System	4,127	0.60	4,392	0.64	(266)	-6.05%	(0.04)	-6.40%
1.374	Regional Emergency Program Support	2,860	0.42	2,850	0.42	10	0.34%	(0.00)	-0.03%
1.375	Hazardous Material Incident Response	9,819	1.43	9,608	1.40	211	2.20%	0.03	1.82%
1.911	911 Systems	7,690	1.12	6,986	1.02	704	10.08%	0.10	9.67%
1.921	Regional CREST Contribution	29,337	4.27	27,816	4.06	1,521	5.47%	0.21	5.08%
21.ALL	Feasibility Study Reserve Fund - All	(7,479)	(1.09)	3,382	0.49	(10,861)	-321.14%	(1.58)	-320.32%
Total Regional		\$1,142,394	\$166.21	\$1,066,047	\$155.68	\$76,347	7.16%	\$10.53	6.76%
1.230	Traffic Safety Commission	-	-	1,962	0.29	(1,962)	-100.00%	(0.29)	-100.00%
1.297	Arts Grants	30,279	4.41	29,180	4.26	1,099	3.76%	0.14	3.38%
1.311	Regional Housing Trust Fund	6,878	1.00	-	-	6,878	100.00%	1.00	100.00%
1.313	Animal Care Services	120,785	17.57	115,406	16.85	5,378	4.66%	0.72	4.27%
1.913	913 Fire Dispatch	69,835	10.16	56,622	8.27	13,213	23.34%	1.89	22.88%
Total Sub-Regional		\$227,777	\$33.14	\$203,171	\$29.67	\$24,606	12.11%	\$3.47	11.69%
1.103	Elections	13,120	1.91	-	-	13,120	100.00%	1.91	100.00%
1.104	U.B.C.M.	4,864	0.71	4,537	0.66	327	7.20%	0.05	6.80%
1.108	Joint Electoral Area Admin	108,079	15.72	58,815	8.59	49,264	83.76%	7.14	83.08%
1.318	Building Inspection	249,142	36.25	224,092	32.73	25,050	11.18%	3.52	10.77%
1.320	Noise Control	27,140	3.95	25,996	3.80	1,144	4.40%	0.15	4.01%
1.322	Nuisances & Unsanitary Premises	21,139	3.08	18,900	2.76	2,239	11.85%	0.32	11.43%
1.368	Electoral Area Fire Inspection & Investigation	8,453	1.23	-	-	8,453	100.00%	1.23	100.00%
1.372	Electoral Area Emergency Program	73,976	10.76	60,275	8.80	13,702	22.73%	1.96	22.28%
Total Joint Electoral Area		\$505,913	\$73.61	\$392,615	\$57.34	\$113,299	28.86%	\$16.27	28.38%
1.110	Electoral Area Admin Exp - SGI	434,278	63.18	426,652	62.31	7,626	1.79%	0.88	1.41%
1.117	Grant-in-Aid - Southern Gulf Islands	118,990	17.31	113,352	16.55	5,638	4.97%	0.76	4.58%
1.125	SGI Economic Development Commission	132,115	19.22	130,605	19.07	1,510	1.16%	0.15	0.78%
1.138	Southern Gulf Islands Regional Library	263,472	38.33	247,805	36.19	15,667	6.32%	2.14	5.93%
1.235	SGI Small Craft Harbour Facilities	358,067	58.51	344,599	56.31	13,468	3.91%	2.20	3.91%
1.314	SGI House Numbering	10,480	1.52	10,290	1.50	190	1.85%	0.02	1.47%
1.341	SGI Livestock Injury Compensation	-	-	-	-	-	0.00%	-	0.00%
1.373	SGI Emergency Program	286,931	38.84	255,098	37.25	11,833	4.64%	1.58	4.25%
1.533	Stormwater Quality Management - SGI	43,013	6.26	42,252	6.17	761	1.80%	0.09	1.42%
1.923	Emergency Comm - CREST - SGI	194,156	28.25	189,215	27.63	4,941	2.61%	0.62	2.23%
Total SGI Electoral Area		\$1,821,502	\$271.43	\$1,759,868	\$262.99	\$61,634	3.50%	\$8.44	3.21%
Total Capital Regional District		\$3,697,587	\$544.39	\$3,421,701	\$505.67	\$275,886	8.06%	\$38.71	7.66%
CRHD	Capital Regional Hospital District	679,401	98.85	675,077	98.59	4,324	0.64%	0.26	0.27%
Total CRD and CRHD		\$4,376,988	\$643.23	\$4,096,777	\$604.26	\$280,210	6.84%	\$38.97	6.45%

Average residential assessment - 2026/2025

\$809,920

\$798,044

Major Impacts (Changes in \$/Avg HH)

	Change in Requisition		Change in Cost / Avg HH	
	\$	%	\$	%
REGIONAL				
Legislative & General Government	26,167	0.64%	3.62	0.60%
Regional Parks	(53,194)	-1.30%	(8.00)	-1.32%
Regional Planning Services	(16,063)	-0.39%	(2.36)	-0.39%
Regional Transportation	136,635	3.34%	19.88	3.29%
Feasibility Study Reserve Fund - All	(10,861)	-0.27%	(1.58)	-0.26%
SUB-REGIONAL				
Regional Housing Trust Fund	6,878	0.17%	1.00	0.17%
JOINT EA				
Elections	13,120	0.32%	1.91	0.32%
Joint Electoral Area Admin	49,264	1.20%	7.14	1.18%
Building Inspection	25,050	0.61%	3.52	0.58%
Electoral Area Fire Inspection & Investigation	8,453	0.21%	1.23	0.20%
Electoral Area Emergency Program	13,702	0.33%	1.96	0.32%
SGI EA				
Southern Gulf Islands Regional Library	15,667	0.38%	2.14	0.35%
SGI Small Craft Harbour Facilities	13,468	0.33%	2.20	0.36%
SGI Emergency Program	11,833	0.29%	1.58	0.26%
Capital Regional Hospital District	4,324	0.11%	0.26	0.04%
Other	35,767	0.87%	4.46	0.74%
TOTAL CRD & CRHD	\$280,210	6.84%	\$38.97	6.45%

SOUTHERN GULF ISLANDS		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
Local/Specified/Defined Services		2026	2025	2026	2025	\$	%	\$	%
1.137	Galiano Island Community Use Building	73,287	47.82	70,106	46.19	3,181	4.54%	1.63	3.53%
1.170	Gossip Island Electric Power Supply	62,776	1,121.00	62,875	1,122.77	(99)	-0.16%	(1.77)	-0.16%
1.227	Saturna Island Medical Clinic	-	-	9,623	14.91	(9,623)	-100.00%	(14.91)	-100.00%
1.228	Galiano Health Service	192,487	125.61	148,509	97.85	43,978	29.61%	27.76	28.37%
1.229	Pender Islands Health Care Centre	327,285	132.09	277,376	111.88	49,909	17.99%	20.21	18.07%
1.352	South Galiano Fire Protection	747,960	831.62	685,608	767.86	62,352	9.09%	63.76	8.30%
1.356	Pender Fire Protection	1,621,831	658.00	1,473,288	597.35	148,544	10.08%	60.65	10.15%
1.359	North Galiano Fire Protection	392,272	973.67	350,701	890.47	41,571	11.85%	83.20	9.34%
1.363	Saturna Island Fire	363,927	556.92	346,879	535.28	17,048	4.91%	21.64	4.04%
1.465	Saturna Island Comm. Parks	31,207	47.75	28,594	44.12	2,613	9.14%	3.63	8.23%
1.468	Saturna Island - Community Rec.	16,810	25.72	16,514	25.48	296	1.79%	0.24	0.95%
1.475	Mayne Is. Com. Parks & Rec	101,885	59.61	100,253	58.91	1,632	1.63%	0.71	1.20%
1.478	Mayne Is. Community Rec.	38,600	22.58	37,920	22.28	680	1.79%	0.30	1.36%
1.485	North & South Pender Com. Parks	193,916	78.51	186,761	75.46	7,155	3.83%	3.05	4.04%
1.488	North & South Pender Com. Rec	77,708	31.44	74,854	30.22	2,854	3.81%	1.22	4.03%
1.495	Galiano Parks	116,906	88.10	110,710	84.41	6,196	5.60%	3.68	4.36%
1.498	Galiano Community Recreation	48,760	36.74	47,764	36.42	996	2.09%	0.33	0.89%
2.630	Magic Lakes Estate Water System	701,965	586.93	597,460	499.97	104,505	17.49%	86.96	17.39%
2.640	Saturna Island Water System (Lyall Harbour)	169,570	974.54	147,829	854.50	21,741	14.71%	120.04	14.05%
2.642	Skana Water (Mayne)	54,430	755.97	28,441	389.60	25,989	91.38%	366.37	94.04%
2.665	Sticks Allison Water (Galiano)	6,674	175.63	5,560	146.32	1,114	20.04%	29.32	20.04%
2.667	Surfside Park Estates (Mayne)	74,230	706.95	30,529	290.75	43,701	143.15%	416.20	143.15%
3.755	Regional Source Control	4,130	5.82	4,228	5.95	(98)	-2.32%	(0.14)	-2.31%
3.830	Magic Lake Estates Sewer System	725,071	1,022.67	624,830	881.28	100,241	16.04%	141.38	16.04%
3.830D	Magic Lake Estates Sewer Debt	229,484	400.50	229,484	400.50	-	0.00%	-	0.00%
Total Local/Specified/Defined Services		\$6,373,171		\$5,696,696		\$676,475			

Average residential assessment - 2026/2025

\$809,920

\$798,044