Service Listing for Budgets Direct to Board

Service Number	Service Name	2025 Expenditure	2026 Expenditure	Var $	Var %
1.101	G.I.S.	682,011	700,341	18,330	2.7%
1.112	Regional Grant in Aid	1,692,433	1,737,333	44,900	2.7%
1.123	Prov. Court of B.C. (Family Court)	149,360	149,360	-	0.0%
1.126	Victoria Family Court Committee	48,652	38,623	(10,029)	-20.6%
1.128	Greater Victoria Police Victim Services	332,841	336,006	3,165	1.0%
1.224	Community Health	923,215	646,895	(276,320)	-29.9%
1.226	Health Facilities - VIHA	1,811,746	1,539,297	(272,449)	-15.0%
1.309	Climate Action and Adaptation	3,081,849	2,985,231	(96,618)	-3.1%
1.311	Regional Housing Trust Fund	4,362,430	410,430	(3,952,000)	-90.6%
1.312	Regional Goose Management	331,444	359,665	28,221	8.5%
1.313	Animal Care Services	1,888,210	2,075,982	187,772	9.9%
1.324	Regional Planning Services	2,989,383	877,492	(2,111,891)	-70.6%
1.330	Regional Growth Strategy	792,714	529,758	(262,956)	-33.2%
1.335	Geo-Spatial Referencing System	188,729	176,826	(11,903)	-6.3%
1.374	Regional Emergency Program Support	150,075	212,724	62,649	41.7%
1.375	Hazardous Material Incident Response	531,470	526,130	(5,340)	-1.0%
1.531	Stormwater Quality Management - Sooke	41,810	72,560	30,750	73.5%
1.911	911 Systems	2,677,917	2,670,907	(7,010)	-0.3%
1.912B	911 Call Answer - Municipalities	37,303	12,635	(24,668)	-66.1%
1.913	913 Fire Dispatch	403,406	427,823	24,417	6.1%
1.921	Regional CREST Contribution	2,008,152	2,102,562	94,410	4.7%
2.681	Florence Lake Water System Debt	19,038	19,034	(4)	0.0%
2.682	Seagirt Water System Debt	114,767	114,767	-	0.0%
3.701	Millstream Remediation Service	19,732	50,412	30,680	155.5%
21.ALL	Feasibility Study Reserve Fund - All	162,876	60,000	(102,876)	-63.2%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	735,643	-	(735,643)	-100.0%
	Service Budgets with Revenue From Other Services				
1.574	Environmental Innovation	-	1,613,836	1,613,836	100.0%
1.575	Env. Ser. - Administration	221,376	224,383	3,007	1.4%
1.576	Corporate Capital Project Delivery	3,851,300	5,815,200	1,963,900	51.0%
1.577	Env. Ser. - Operations	15,682,076	14,312,400	(1,369,676)	-8.7%
1.578	Env. Protection and Water Quality	9,728,043	9,792,738	64,695	0.7%
3.709	I & I Enhanced Program	430,633	443,552	12,919	3.0%
		$ 56,090,634	**$ 51,034,902**	**$ (5,055,732)**	**-9.9%**

Operating Budgets with increases/(decreases) over 1.8% and $50,000 in 2026