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REPORT TO CAPITAL REGIONAL DISTRICT BOARD MEETING OF WEDNESDAY, MARCH 12, 2025

SUBJECT **Bylaw No. 4665: 2025 to 2029 Financial Plan Bylaw, 2025**

ISSUE SUMMARY

This report summarizes updates to the budget since provisional approval and presents Bylaw No. 4665: 2025 to 2029 Financial Plan to the Capital Regional District (CRD) Board (“the Board”).

BACKGROUND

Section 374 of the *Local Government Act* requires the CRD develop and approve a five-year Financial Plan by March 31 each year. On October 30, 2024, the Board approved the 2025 Service Plans, the Staff Establishment Chart (SEC) and the Provisional 2025 to 2029 Financial Plan. A provisional approval of the plan is required to advance annual fees and charges bylaws, ensure initiation of capital projects in the new year, and provide as needed amended operating continuity through final approval. Additionally, prior to advancing the Financial Plan bylaw, plans are updated to reflect year-end results, payments in lieu of taxes (PILT), revised assessment information for cost sharing and committee and commission directed changes.

CRD revenues are derived from multiple sources including fees and charges, service and operating agreements, grants and requisition. Expenditures are determined through various processes of which the Board has direct oversight including delegated authority and recommendations by commissions. All budget endorsements are incorporated into service plans, operating plans and capital expenditure plans for final approval by the Board.

The CRD Financial Plan consists of approximately 200 budgets, funding the delivery of regional, sub-regional and local services to over 460,000 residents, businesses and visitors throughout the region. Various trends and factors impact the Financial Plan, including but not limited to, economic conditions, population growth, demographics, climate change and regulatory or legislative amendments. The Financial Plan aims to balance these factors to align the Board approved Service and Financial Planning Guidelines, the Strategic Priorities and the Corporate Plan.

Planning and Approval Process

The 2025 service planning cycle is the third year of the Board-approved 2023 to 2026 CRD Corporate Plan. It includes the delivery of core services, compliance with regulatory standards and supports the organization's response to regional growth. Additionally, this plan outlines initiatives aimed at improving service delivery in line with Board priorities.

The service planning cycle ensures alignment and implementation of Board and corporate objectives identified and prioritized at the start of the Board term. Any changes to service levels and financial plans are addressed in the annual service and financial planning cycle.

Regional Trends and Observations

Although growth in the Canadian economy was softer than expected in the third quarter of 2024, earlier interest rate cuts boosted household spending and housing activity even as national population growth slowed¹.

As inflation in 2024 declined towards the Bank of Canada's 2% target starting in August 2024, the central bank adjusted its monetary policy stance and lowered the overnight policy rate to 3.25%, reflecting a transition towards a more accommodative monetary environment. For 2025, the central bank aims to balance the advantages of additional monetary policy measures against potential risks from external uncertainties, such as new United States tariffs.

Looking ahead, British Columbia (BC) government's strategic initiatives, such as the Homes for People program targeting the creation of 300,000 new middle-class homes, alongside major capital projects valued at \$20 billion, aim to further stimulate economic activity and job creation². Meanwhile, the Business Council of British Columbia forecasts modest gross domestic product (GDP) growth, expecting an increase from 1% in 2024 to 1.8% in 2026, suggesting that these government measures may enhance BC's economic resilience relative to the rest of Canada³.

The Greater Victoria unemployment rate fell from the mid-4% range earlier in 2024 to 3.6% in January 2025 and remains below the provincial, national and Vancouver area rates of 5.9%, 6.7% and 6.6% respectively⁴. The average annual inflation rate for the Greater Victoria region was 2.4% in January 2025, 2.3% nationally, 2.5% both provincially and for Vancouver⁵. Bank of Canada projections indicate that the national inflation rate will reach 2.4% by the end of 2025 and decline to 2.1% by the close of 2026⁶.

Greater Victoria continues to experience strong population growth, with a 1.6% increase from 2023 to 2024 and an 25% increase since 2011. In 2024, four municipalities in the CRD exceeded the BC municipal average growth rate of 1.0%⁷ based on updated population estimates. This growth continues to put strain on key priorities including sustainable service delivery and housing affordability.

In January 2025, the benchmark home price in the region was reported at \$1,287,200, a 2.8% increase from the previous January's measure of \$1,252,200⁸. Active listings rose to 2,395 in January 2025, marking an 11.9% increase compared to the 2,140 active listings recorded in January 2024. With continued population growth, pressure on housing affordability in the region is expected to persist.

¹ Bank of Canada Monetary Policy Report at: <https://www.bankofcanada.ca/publications/mpr/mpr-2025-01-29/>

² <https://www.leg.bc.ca/parliamentary-business/overview/43rd-parliament/1st-session/file/43rd1st-throne-speech.html>

³ <https://www.bcbc.com/insight/bcs-economy-faces-challenges-now-that-mega-projects-are-completed?rq=B.C.%E2%80%99s%20economic%20outlook%20>

⁴ Table: 14-10-0459-01 Labour force characteristics by census metropolitan area, three-month moving average, seasonally adjusted: <https://www150.statcan.gc.ca/t1/tbl1/en/cv.action?pid=1410045901>

⁵ BC Stats CPI report at: https://www2.gov.bc.ca/assets/gov/data/statistics/economy/cpi/cpi_highlights.pdf

⁶ Bank of Canada Projections – January 2025 at: <https://www.bankofcanada.ca/publications/mpr/mpr-2025-01-29/projections/#table2>

⁷ BC Population Estimates at: <https://www2.gov.bc.ca/gov/content/data/statistics/people-population-community/population/population-estimates>

⁸ Victoria Real Estate Board at:

https://www.vreb.org/media/attachments/view/doc/stats_release_2025_01/pdf/stats_release_2025_01.pdf

Following a weak start in 2024, building permits gained momentum in the latter half of the year yet finished at a lower level than in 2023. The building permits declined by 11% to 2,771, with values falling by 5% to \$2.0 billion, while regional housing starts dropped 16% to 4,185 compared to 2023. This trend indicates a double impact: fewer new units are coming online in the near term and the current downtrend in permit activity suggests that future housing starts will be reduced.

As a leading indicator of construction activity, permits applied for a year or more before a project begins directly influences tomorrow's housing supply. In light of lower annual building permits and housing starts, persistent pressure on housing affordability and modest GDP growth, the region faces significant challenges.

ALTERNATIVES

Alternative 1

1. That Bylaw No. 4665, "2025 to 2029 Financial Plan Bylaw, 2025", be introduced and read a first, second and third time;
2. That Bylaw No. 4665 be adopted; and
3. That the Staff Establishment Chart as attached in Appendix G be approved.

Alternative 2

1. That staff amend Bylaw No. 4665, "2025 to 2029 Financial Plan Bylaw, 2025" as directed.

IMPLICATIONS

Governance Implications

Public Consultation

Section 375 of the *Local Government Act* mandates consultation on the financial plan prior to its adoption. To support the diverse services and governance structures at the CRD, the engagement process utilizes various methods to gather feedback from the public.

Many CRD services are governed through commissions or committees comprising elected officials and volunteers. These commissions and committees provide oversight and direction to services via public meetings, where input is gathered in preparation for budget formulation during the annual planning process. To enhance these processes, the CRD publishes budget materials on its website and has recently introduced a new digital engagement platform to capture public feedback.

In January 2025, residents were invited to an online public information session to understand how the CRD develops budgets, makes decisions, and delivers services. The presentation included an overview of the 2025 provisional consolidated budget and planned capital projects.

Public feedback through all channels on the 2025 to 2029 Five-Year Financial Plan Bylaw concluded on February 26 and was subsequently shared through the Board correspondence portal. This feedback is considered and integrated into corporate and strategic planning for the Board's approval.

Appendix K provides a summary of consultation activities and feedback received.

Legislative Implications

Financial Plan Bylaw

The financial plan bylaw includes operating and capital expenditures, reserve transfers and revenue requirements from 2025 to 2029. Bylaw No. 4665, cited as “2025 to 2029 Financial Plan Bylaw, 2025”, including Schedules A and B, reflect approved service plans and any adjustments since provisional approval. The bylaw and schedules are included in Appendix L.

As approved by the Board, review and recommendation of all electoral area-only service budgets was delegated to the Electoral Areas Committee (EAC), including review of local service commission budgets. The EAC will review and recommend approval of all electoral area-only budgets on the morning of March 12, 2025. Appendix M includes the report and appendices.

Although the financial plan bylaw covers a five-year period, the annual service and financial planning process enables regular amendments. While staff are guided by the Board approved Corporate Plan, there are annual intervention points including initiative progress reporting and the Board check-in. The annual process also includes approvals of Service Plans and the five-year financial plan bylaw, effectively creating a rolling budget.

Assessment and Growth

The majority of CRD services are cost apportioned on assessments where property values and folios are primary factors impacting estimates on costs per average household.

Through 2024, the region experienced an increase in converted assessments of \$251 million or 1.2%, while residential folios grew by 1,923 or 1.3%.⁹ The change in assessments varied widely by municipality and electoral area, with ranges from (2.0%) to 6.4% by participant.

When assessments in an area increase more than the regional average, the percent of costs apportioned to that area increases. Changes in assessed values also impact the theoretical calculation of an ‘Average Residential Household’. Additionally, when the rate of change in assessed values outpaces the rate of change in folios, the average cost per household increases. The inverse is also true when folios outpace assessed values. Appendix N includes requisition by participant, including the impact on requisition driven by the changes in assessed values.

Financial Implications

Budget Overview

The 2025 CRD Financial Plan includes \$412.2 million in operating expenditures, an increase of \$42.7 million or 11.6%, and \$311.3 million in capital investment, an increase of \$44.3 million or 16.6% from 2024.

⁹ BC Assessment 2025 Tax Roll

Table 1: 2025 CRD Budget – Change from Prior Year

Budget Type (\$M)	2025 Final	2024 Final*	\$ Change	% Change
Operating	412.2	369.5	42.7	11.6%
Capital	311.3	267.0	44.3	16.6%
Total	723.5	636.5	87.0	13.7%

*2024 final amounts as shown in Bylaw No. 4645

Appendix A provides additional tables summarizing 2025 year over year changes in operating and capital expenditures, requisition and reserves. The total impact of the operating and capital budget on the 2025 Financial Plan Summaries, along with 2025 Individual Municipal and Electoral Area Requisitions, are included in Appendix J.

Updates Following Provisional Budget Approval

The final budget reflects amendments to the Provisional Financial Plan approved in October with year-end results, BC Assessment information and additional committee, commission and staff recommended initiatives. This report focuses on changes since Provisional Budget approval; as such, Tables 2 through 5 compare and summarize the 2025 Final to the Provisional budget. Appendix B and D provide an overview of the 2025 operating and capital budgets.

Operating Expenses

Since provisional approval, the operating budget increased \$1.4 million or 0.3%. Table 2 summarizes changes by expense.

Table 2: Changes in Operating Expenses

Expenditure Type (\$M)	2025 Final	2025 Prelim	\$ Change	% Change
Operations	301.5	299.8	1.7	0.6%
Debt Servicing	43.4	43.1	0.3	0.7%
Capital Funding	37.1	37.1	0.0	0.0%
Transfer to Reserves	30.2	30.8	-0.6	-1.9%
Total	\$412.2	\$410.8	\$1.4	0.3%

The \$1.7 million change in operations is primarily due to:

- \$0.5 million in ongoing corporate initiatives including the Electronic Documents and Records Management System, feasibility studies on centralizing procurement, actuarial support for Risk Management, auxiliary and contracted business continuity support.
- \$0.3 million in ongoing First Nation initiatives for government-to-government consultation, the reconciliation action plan and engagement work.
- \$0.2 million for establishment of the Biodiversity and Environmental Stewardship Service.
- \$0.1 million for establishment of the Regional Foodlands Access Service.

- \$0.1 million in ongoing human resource initiatives including the employee experience survey, and facilitation work for the Equity, Diversity Inclusion and Accessibility strategy.
- \$0.1 million in carryforward of Saanich Peninsula wastewater initiatives for the Carbon Media replacement program.
- \$0.1 million from Board-directed initiatives at provisional for regional engagement related to the housing affordability strategy.
- \$0.1 million in carryforward for community needs initiatives in parks and recreation.
- \$0.1 million for increased contribution payments to the Sooke Region Historical Society.
- \$0.1 million in carryforward for Salt Spring Island Integrated Housing Strategy.
- \$0.1 million to fund various 2024 year-end operating deficits
- (\$0.6) million decrease in electricity and operating contract costs, resulting from the delayed completion timeline of the Renewable Natural Gas (RNG) construction project.

The \$0.3 million increase in debt servicing is primarily a result of new municipal debt issuances: \$4.7 million for the City of Colwood and \$1.3 million for the Town of Sidney.

The (\$0.6) million decrease in transfers to reserves is a result reduced revenues from the delayed completion timeline of the RNG construction project.

Details on all major operating budget changes are listed in Appendix C with Appendix O providing detailed operating budgets by service.

Operating Revenue

As a result of changes to the operating expenses shown in Table 2, revenue sources are revised and summarized in Table 3.

Table 3: Changes in Operating Revenue

Revenue Type (\$M)	2025 Final	2025 Prelim	\$ Change	% Change
Sale of Services	196.7	197.5	-0.8	-0.4%
Requisition	96.2	96.5	-0.3	-0.3%
Internal Allocations	64.0	64.0	0.0	0.0%
Municipal Debt	17.9	17.5	0.4	2.3%
Transfer from Reserves	12.1	11.3	0.8	7.1%
Rentals and other Revenue	9.2	9.2	0.0	0.0%
Grants and PILT	8.4	8.1	0.3	3.7%
Surplus Carryforward	7.7	6.7	1.0	14.9%
Total	412.2	410.8	1.4	0.3%

The decrease of (\$0.8) million in sale of services is primarily a result of:

- (\$0.6) million net decrease due to reduction in sales of natural gas of (\$2.2) million due to the delayed completion timeline of the RNG construction project, offset by increases in tipping fee revenue of \$1.6 million.
- (\$0.2) million decrease due to change in revenue between invoice by agreements and requisition in the Core Area Wastewater Service from sewer flow adjustments.

The decrease of (\$0.3) million in requisition is primarily related to:

- (\$0.6) million decrease in requisition resulting from funds carried forward from 2024, primarily in Regional Parks and Building Inspection.
- (\$0.2) million decrease in requisition from increased PILT contributions received in 2025.
- \$0.1 million increase due to change in revenue by requisition compared to invoice by agreement in the Core Area Wastewater Service from sewer flow adjustments.
- \$0.1 million increase in funding due to increased third-party contributions for the Sooke Regional Museum and 911 levies.
- \$0.4 million to fund the newly established Regional Foodlands Access Service and Biodiversity and Environmental Stewardship Service.

The increase of \$0.4 million in municipal debt is driven by a \$4.7 million new debt issue for the City of Colwood and a \$1.3 million new debt issue for the Town of Sidney.

The increase of \$0.8 million in transfers from reserve is being utilized to fund many of the expenses identified in Table 2. This includes utilization of operating reserves to fund 2024 initiatives carried over into 2025.

A comprehensive list of changes in operating revenue by driver is included in Appendix C. As in previous years, surplus carryforward estimates were included in the provisional budget as a forecast in each service and are revised for final budget with actual 2024 year-end results.

Payments-In-Lieu of Taxes

PILT are monies recovered from tax exempt parcels owned by Federal, Provincial and Crown agencies within the region. Under legislation, the amount of tax is determined by class and rate if the properties were taxable. However, the amount of PILT can vary as the requirement to pay is discretionary to the Minister, Lieutenant Governor and heads of Crown Corporations.

Monies received in each municipality are remitted to the CRD, and are returned through credit to each of the services the municipality participates in. These payments are a regular source of funding and offset the municipality's share of annual costs for CRD services. The established CRD process is to use prior year PILT data for provisional budget as updated information is not available until the new year. For 2025, the PILT received was higher than provisional budget and totaled \$4.2 million or an increase of \$0.3 million from the prior year. Appendix C includes a summary of PILT revenue by municipality.

2024 Year-End Operating Deficits

In 2024, there were an increased number of service budgets that ended the fiscal year in a deficit position. This means the service ended with more expenses than revenue, and the resulting deficit

is carried forward to the service’s budget to be funded in 2025. A list of these services and the reason for their deficit is included at Appendix P.

Capital Investment

Table 4 summarizes changes to the capital budget by investment type.

Table 4: Changes in Capital Investment

Investment Type (\$M)	2025 Final	2025 Prelim	\$ Change	% Change
Drinking Water	154.6	149.3	5.3	3.5%
Wastewater	40.1	41.1	-1.0	-2.4%
Solid Waste	31.3	18.5	12.8	69.2%
Planning and Development ¹	29.3	21.6	7.7	35.6%
Regional Parks	19.4	16.7	2.7	16.2%
Recreation and Culture	18.8	18.0	0.8	4.4%
General Government and Other	15.8	16.8	-1.0	-6.0%
Protective Services	2.0	1.1	0.9	81.8%
Total	\$311.3	\$283.1	\$28.2	10.0%

¹Includes the Land, Banking and Housing Service

Capital Plan changes include the following:

Drinking Water:

- \$2.4 million in delayed work on various pump station upgrades from 2024 to 2025 in Juan de Fuca (JdF) Water Distribution.
- \$2.0 million carryforward and timing adjustments across multiple projects within Regional Water Supply, JdF Water Distribution and Saanich Peninsula Water Supply including dam safety instrumentation, purchasing new vehicles, replacement of older vehicles and reservoir seismic isolation valves.
- \$1.2 million for dam performance integration after scope and planning work delayed construction from 2024 to 2025 within Regional Water Supply.
- \$0.9 million updated timing for Cecelia Meter Replacement within Regional Water Supply.
- \$0.4 million delayed construction from 2024 to 2025 for Main No. 3 Segment Replacement project within Regional Water Supply.
- \$0.4 million for cybersecurity upgrades for the SCADA system in Regional Water Supply and JdF Water Distribution.
- \$0.3 million construction for system upgrades and expansion in Saanich Peninsula Water.
- \$(3.3) million in substantially completed work for the UV replacement project in 2024 within Regional Water Supply.

Wastewater:

The (\$1.0) million decrease in wastewater is largely due to deferral of capital work from 2025 to 2026 for the Cecelia Ravine Pipe Protection Project, Craigflower Forcemain Twinning Project and the Lang Cove and Currie Major Pump Station Electrical and Building Upgrades.

Solid Waste:

- \$6.2 million for work on the landfill gas utilization project being deferred from 2024 to 2025 due to a delay in the contractor work schedules.
- \$3.5 million for road and intersection improvements at Hartland North delayed from 2024 to 2025 due to the contractor work schedules.
- \$1.1 million for installation of the cell 5 liner system was deferred from 2024 to 2025 due to a delay in the contractor work schedules.
- \$2.0 million carryforward across multiple projects in the Solid Waste Disposal service, including spare parts for renewable natural gas to support the landfill gas utilization project, the diversion transfer station, and the North end fence replacement.

Planning and Development:

The \$7.7 million increase to Planning and Development is largely due to \$6.2 million for the Verdier land purchase and lease that will be made in 2025 to support affordable housing, the integration of water and sewer infrastructure at Galiano Green (Galiano Island affordable housing project) and the remaining commitment to the Regional Housing First Program to be used in 2025.

Regional Parks:

- \$1.6 million for work on the Regional Trestles Renewal, Trails Widening and Lighting Project and the Selkirk Trestle following preliminary design work done in 2024.
- \$0.5 million for Sooke Aylard Farm parking lot, construction delayed from 2024 to 2025.
- \$0.5 million in additional costs for the replacement of an aquatic weed harvester at Elk/Beaver Lake Regional Park.
- \$0.4 million for development of the Schooner Way Trail, delayed from 2024 to 2025 due awaiting license approvals from Ministry of Transportation & Transit.

Additional details for all major capital investment changes are listed in Appendix F.

Capital Funding

As a result of changes to capital investment shown in Table 4, capital funding sources are revised and summarized in Table 5.

Table 5: Changes in Capital Investment Funding

Investment Funding Source (\$M)	2025 Final	2025 Prelim	\$ Change	% Change
Debenture Debt	132.7	131.1	1.6	1.2%
Operating & Work in Progress (WIP)	100.6	81.1	19.5	24.0%
Reserve Funding	50.6	47.1	3.5	7.4%
Grants	16.9	15.2	1.7	11.2%
Donations and Third-Party Funding	10.5	8.6	1.9	22.1%
Total	\$311.3	\$283.1	\$28.2	10.0%

The change in operating and WIP are related to numerous projects including:

- \$7.9 million for the landfill gas utilization, cell 5 liner and diversion transfer station projects being carried forward into 2025.
- \$3.5 million for road and intersection improvements at Hartland North delayed into 2025.
- \$4.1 million in carryforward for Regional Water and JdF Water Distribution including dam performance integration, comprehensive pump station upgrades, Cecelia meter replacement and AC pipe replacement plan.
- The balance is related to capital funding changes over 21 services.

The change in debenture debt is largely related to the Verdier land purchase, development for the Regional Housing First Program, partially offset by the change of funding to reserves for the additional office space at the Infrastructure & Water Services (IWS) field office.

Changes in Reserve Funding are primarily due to:

- \$1.0 million in change of funding from debenture debt for the additional office space at the IWS field office.
- \$0.5 million related to the construction of the Aylard Farm parking lot.
- \$0.2 million for the Bear Hill Farm site improvements.
- \$0.7 million in carryforward for Saanich-Peninsula Water Supply including system upgrades, reservoir seismic isolation valves and SCADA upgrades.
- The balance is related to projects less than \$0.25 million over 32 services.

The change in donations and third-party funding is largely related to donations received through community fundraising for projects such as the Verdier land purchase and for water and sewer infrastructure at the Forest Homes and Galiano Green projects.

Additional details for all major capital changes are included in Appendix F.

A total \$883 million in capital investment is planned in the 2025 to 2029 Capital Plan. The plan reflects continued commitment to address critical infrastructure while also progressing Board Strategic Priorities with key investments in emission reducing projects such as the landfill gas utilization facility at the Hartland Landfill and affordable housing projects.

As in previous years, changes to the capital plan are managed through budget amendments with the approval of the Board. A summary of capital investment is included in Appendix D and projects greater than \$0.5 million are included in Appendix E.

Staff Establishment Chart

The SEC is attached as Appendix G, detailing Full-Time Equivalent (FTE) employees included in each department and division. A summary is provided on the next page (Table 6).

Table 6: Staff Establishment Chart

Position Type	2024	2025	Change
Regular Ongoing	756.94	810.14	53.20
Regular Fixed Duration	30.00	38.00	8.00
Total Regular Positions	786.94	848.14	61.20

Since provisional approval, the SEC has been updated to reflect an additional 0.5 FTE ongoing for 2027 through to 2029. This FTE is tied to the establishment of the Regional Foodlands Access Service, approved by Board on February 12, 2025. Outside of this update, the 2025 through 2029 SEC remains otherwise unchanged from the provisional approval and all FTEs are reflected in the financial plan.

Financial Indicators and Reserve Forecasts

Reserves are a mechanism for leveraging annual revenue in support of sustainable service delivery. A review of capital reserve health for the CRD was completed in 2021 and resulted in Board approved guidelines in 2022. The guidelines define the relationship between leverage and savings and are incorporated into financial planning across all CRD services.

Financial indicators are used when looking at the CRD, and services provided to the communities in which the CRD operates. These indicators provide a measurement of financial capacity including debt servicing relative to revenue and planned capital expenditures, capital investment relative to depreciation and transfers to reserves relative to the net book value of assets and operating expenditures. A summary of the financial indicators is included in Appendix I and consolidated summaries of operating and capital reserve activity is included in Appendix H.

CONCLUSION

The CRD Board must adopt a five-year Financial Plan bylaw each year by March 31. The attached bylaw and supporting schedules summarize the CRD Financial Plan for the years 2025 to 2029. The 2025 budget was preliminarily approved by the Board on October 30, 2024. The 2025 to 2029 Financial Plan has been prepared in alignment with Board decisions and committee direction. Staff recommends approving the 2025 to 2029 Financial Plan bylaw as presented.

RECOMMENDATION

1. That Bylaw No. 4665, “2025 to 2029 Financial Plan Bylaw, 2025”, be introduced and read a first, second and third time;
2. That Bylaw No. 4665 be adopted; and
3. That the Staff Establishment Chart as attached in Appendix G be approved.

Submitted by:	Varinia Somosan, CPA, CGA, Sr. Mgr., Financial Services / Deputy CFO
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer, GM Finance & IT
Concurrence:	Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

- Presentation: Capital Regional District 2025 to 2029 Final Budget
- Appendix A: CRD 2025 Final vs. 2024 Final Budgets
- Appendix B: CRD 2025 Operating Budget Overview
- Appendix C: Drivers for Changes in Operating Budget
- Appendix D: CRD 2025 Capital Budget Overview
- Appendix E: CRD 2025 Capital Projects Greater than \$500,000
- Appendix F: Drivers for Changes in Capital Investment
- Appendix G: CRD 2025 Staff Establishment Chart - Final
- Appendix H: Operating and Capital Reserve Forecasts – Changes from Preliminary
- Appendix I: CRD 2025 Financial Indicators
- Appendix J: CRD 2025 Financial Plan Summaries and Individual Municipality and Electoral Area Requisitions
- Appendix K: 2025 Financial Plan Public Engagement Report
- Appendix L: Bylaw No. 4665, “2025 to 2029 Financial Plan Bylaw, 2025”, inclusive of Schedule A and Schedule B
- Appendix M: Electoral Areas Committee Final Budget Report
 - Part 1: Staff Report (2025 Final EA Budget Review)
 - Part 2: Appendix A (2025 Final EA Budget Review – Joint EA Services)
 - Part 3: Appendix B (2025 Final EA Budget Review – JdF Services)
 - Part 4: Appendix C (2025 Final EA Budget Review – SSI Services)
 - Part 5: Appendix D (2025 Final EA Budget Review – SGI Services)
 - Part 6: Appendix E (2025 Assessment Data for EA)
- Appendix N: 2025 Requisition by Participant – Impact of Assessed Values on Cost Share
- Appendix O: Final Budget Review Package (Parts A, B and C)
- Appendix P: Services With 2024 Year-End Operating Deficits Over \$5,000

2025 – 2029 Financial Plan

Capital Regional District
Wednesday March 12, 2025

2025 Planning Parameters and Results

Direction for the service planning process and the 2025 provisional budget was set through:

2023-2026 Board Priorities (est. March 2023)
subsequently the 2023-2026 CRD Corporate Plan was developed and approved

The Financial Planning Guidelines (May 2024)
established a 3.0% target while forecasting 6% increase based on committed initiatives

⇒ Plans for 2025 are focused on maintaining core service delivery and delivering remaining initiatives supporting the 2023-2026 Corporate Plan



2025 PROVISIONAL

Operating | \$411M
Capital | \$283M
Requisition | 6.9%

Consolidated
Requisition | 5.5%
Cost/HH | 5.5%

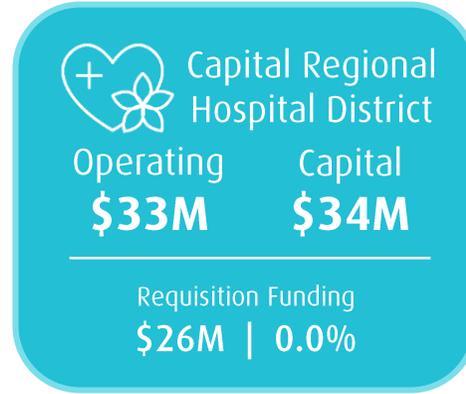
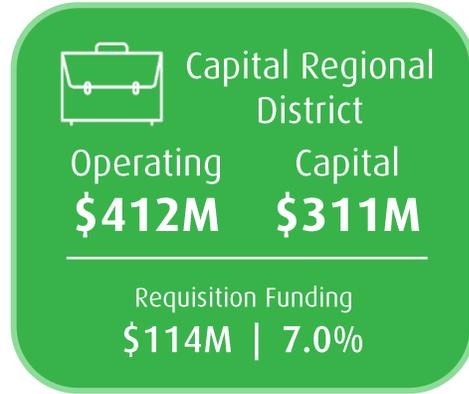
2025 FINAL

Operating | \$412M
Capital | \$311M
Requisition | 7.0%

Consolidated
Requisition | 5.6%
Cost/HH | 3.3%

2025 Final Budget

Executive Summary



Managing Capital Investments

capital investment more than 5x depreciation while 8% of revenue is committed to long-term debt payments

Supporting Board & Corporate Priorities

continuing to execute multi-year projects while adding initiatives in alignment with the 2023-2026 corporate plan

Adapting to Regional Challenges

employment challenges, economic uncertainty, continued population growth resulting in increased asset utilization

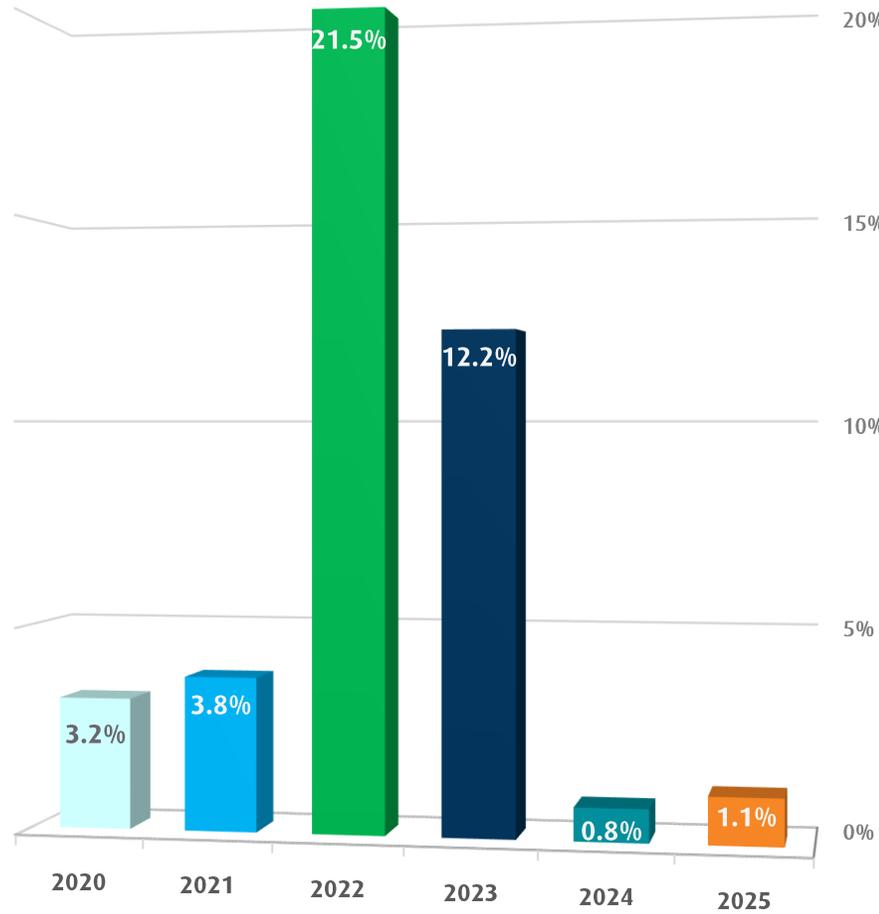
Striving for Financial Sustainability

continued revenue diversification, leveraging partnerships, developing financing strategies

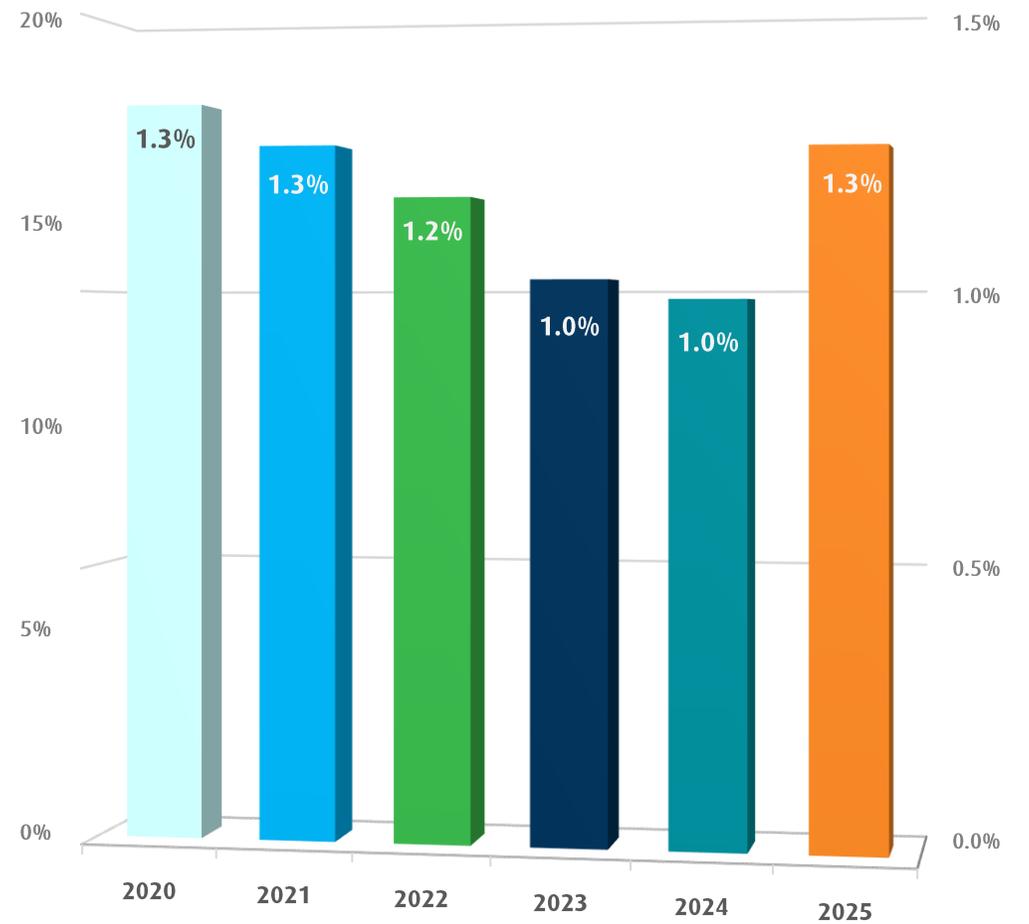
Changes since Provisional Approval

2025 Assessment Impacts

Change in Converted Assessments



Change in Taxable Folios



Comparison of Budgets

2025 PROVISIONAL

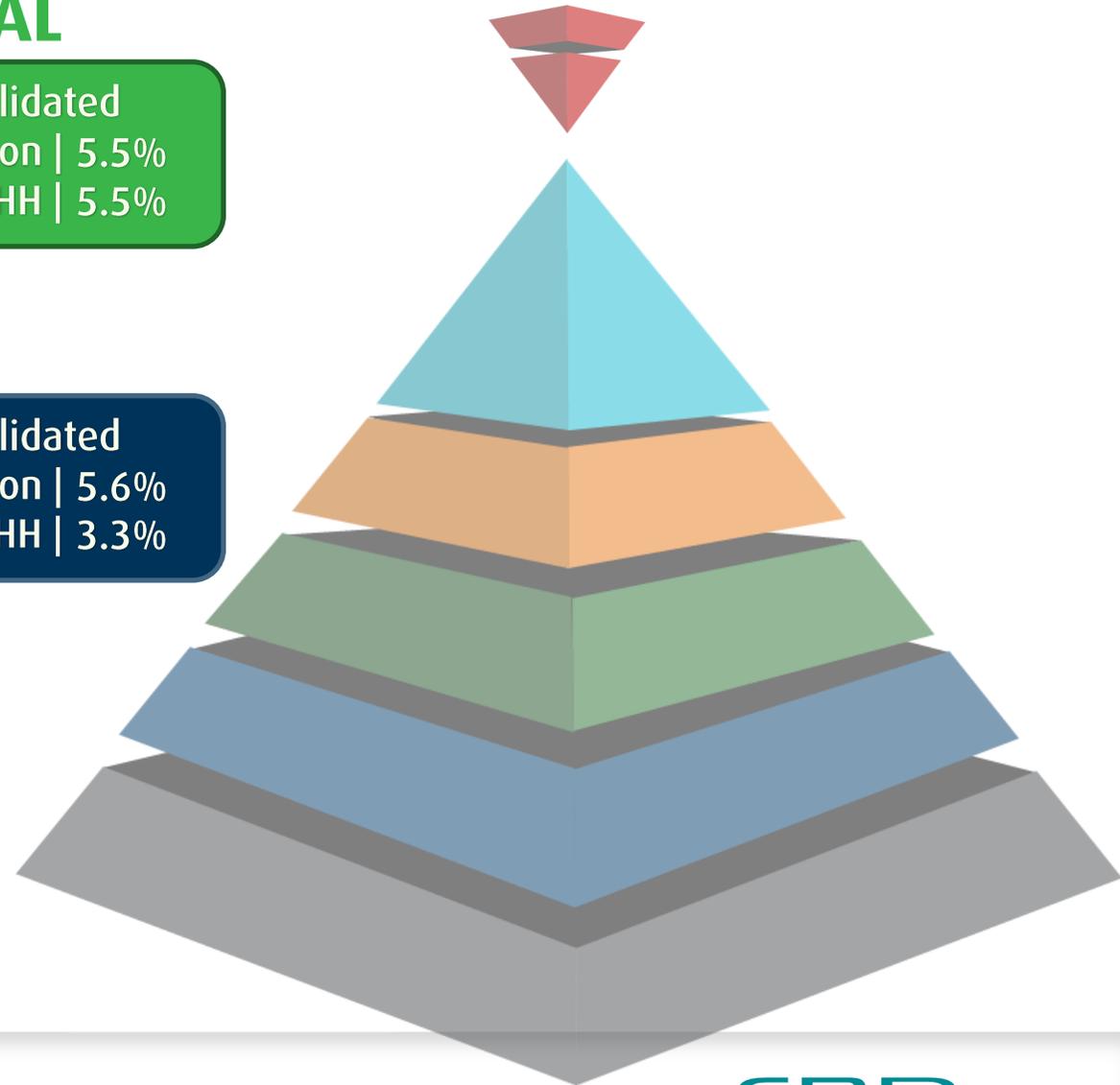
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Requisition | 6.9%

Consolidated
Requisition | 5.5%
Cost/HH | 5.5%

2025 FINAL

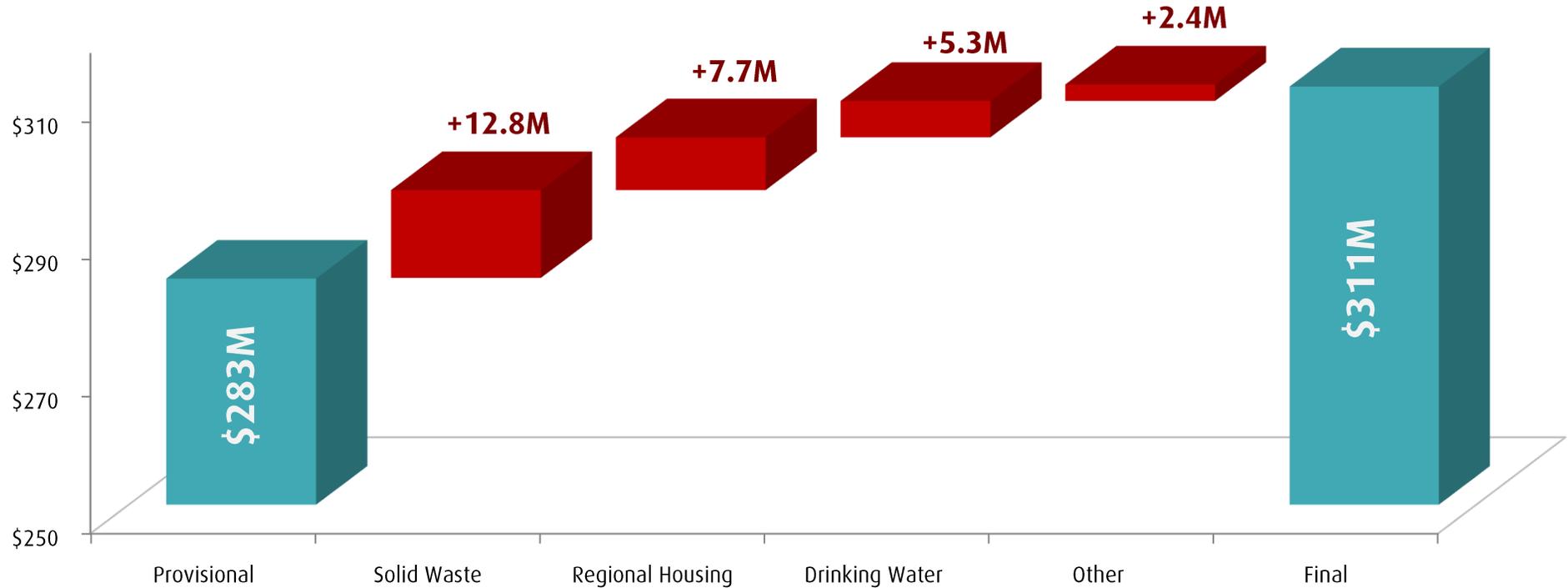
Operating | \$412M
Capital | \$311M
Requisition | 7.0%

Consolidated
Requisition | 5.6%
Cost/HH | 3.3%



Capital Investment Changes

Capital Investment increased by \$28.2M or 10.0%



- Solid Waste Disposal**

Carryforward of various projects: \$6.9M landfill gas, \$3.5M Hartland Amenity Project, \$1.1M Cell 5 liner, \$0.5M for diversion transfer station and \$0.3M for north end fence replacement.
- Regional Housing**

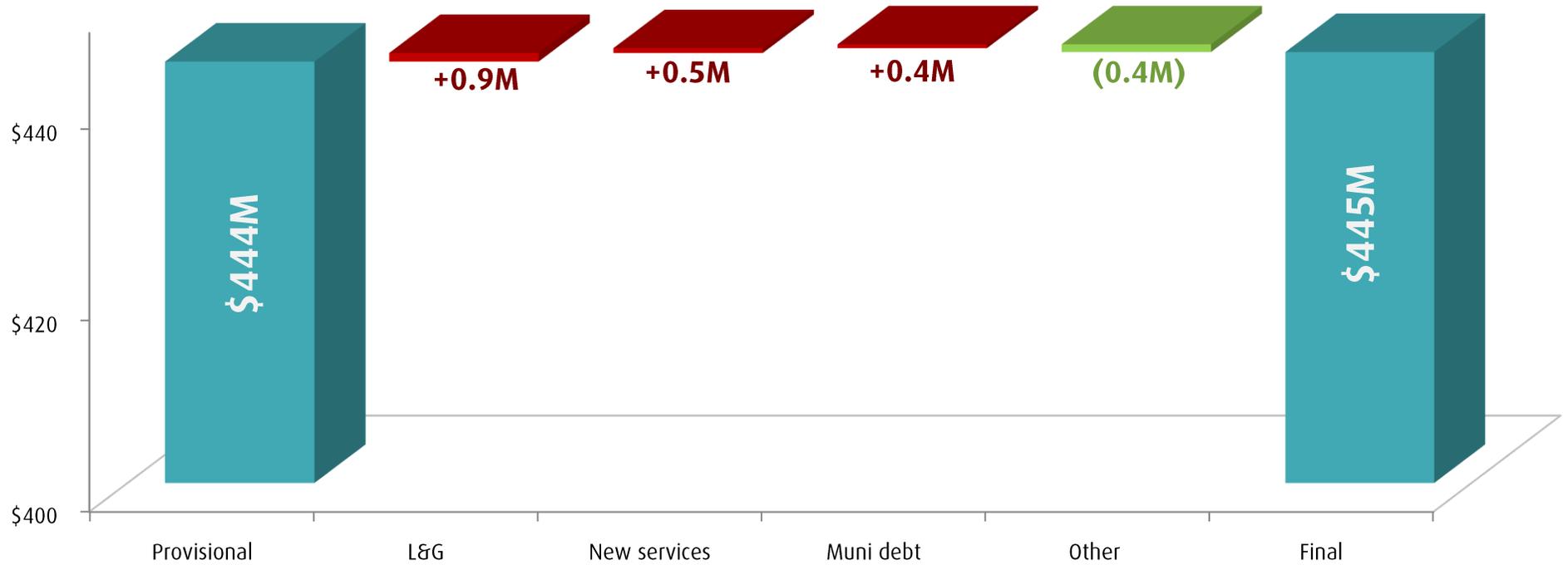
Carryforward of various projects: \$6.2M Verdier land purchase, \$0.9M water and sewer infrastructure at Galiano Green and \$0.3M committed to the Regional Housing First Program within Land, Banking, and Housing.
- Drinking Water**

Carryforward of \$2.4M for comprehensive pump station upgrades in JDFWD, \$1.6M for dam safety instrumentation and surveillance integration, \$0.9M for the Cecelia meter replacement for RWS and \$0.3 for SPWS system upgrade and expansion.
- Other**

Carryforward of \$1.6M for Regional Trestle Renewal Widening and Lighting Project, and the Selkirk Trestle in Regional Parks. Deferrals of \$0.4M for regional electric vehicle charging infrastructure in the climate action service and \$0.3M in closeout costs for the Bowker sewer rehabilitation.

Consolidated Operating Budget Changes

Operating Expenditures increased by \$1.4M or 0.3%



- Legislative & General**

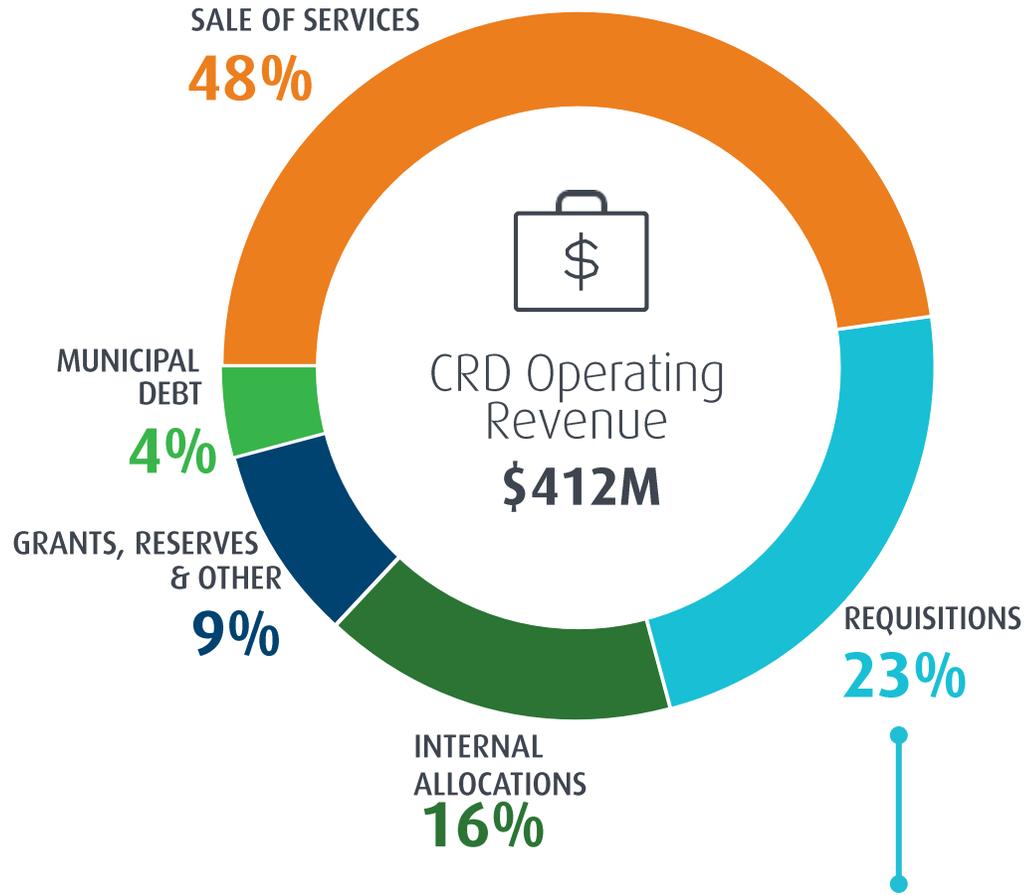
\$0.8M carryforward on corporate initiatives: Electronic Data Records Management System, feasibility study for centralizing procurement, First Nations Initiatives and Engagement, CRD employee experience survey Phase 2 and Equity, Diversity, Inclusion and Accessibility strategy.
 \$0.1M in actuarial, auxiliary and contracted business continuity support in legal services.
- New Service Establishments**

The establishment of two new regional services: \$0.3M Foodlands Access and \$0.2M Biodiversity & Environmental Stewardship.
- Municipal Debt**

Increased debt servicing costs for the City of Colwood and the Town of Sidney. These debt changes resulted from new debt issuances subsequent to the 2025 Provisional Financial Plan approval.
- Other**

(\$1.2M) in reduced electricity and operating contract costs, due to the delayed completion of the Renewable Natural Gas Project, +\$0.3 carryforward on initiatives for Saanich Peninsula wastewater, Regional parks, Panorama Recreation and the Salt Spring Island Integrated Housing Strategy, +0.1M Board-directed regional engagement for the housing affordability strategy, +0.4M net change across 87 services.

Operating Budget Funding

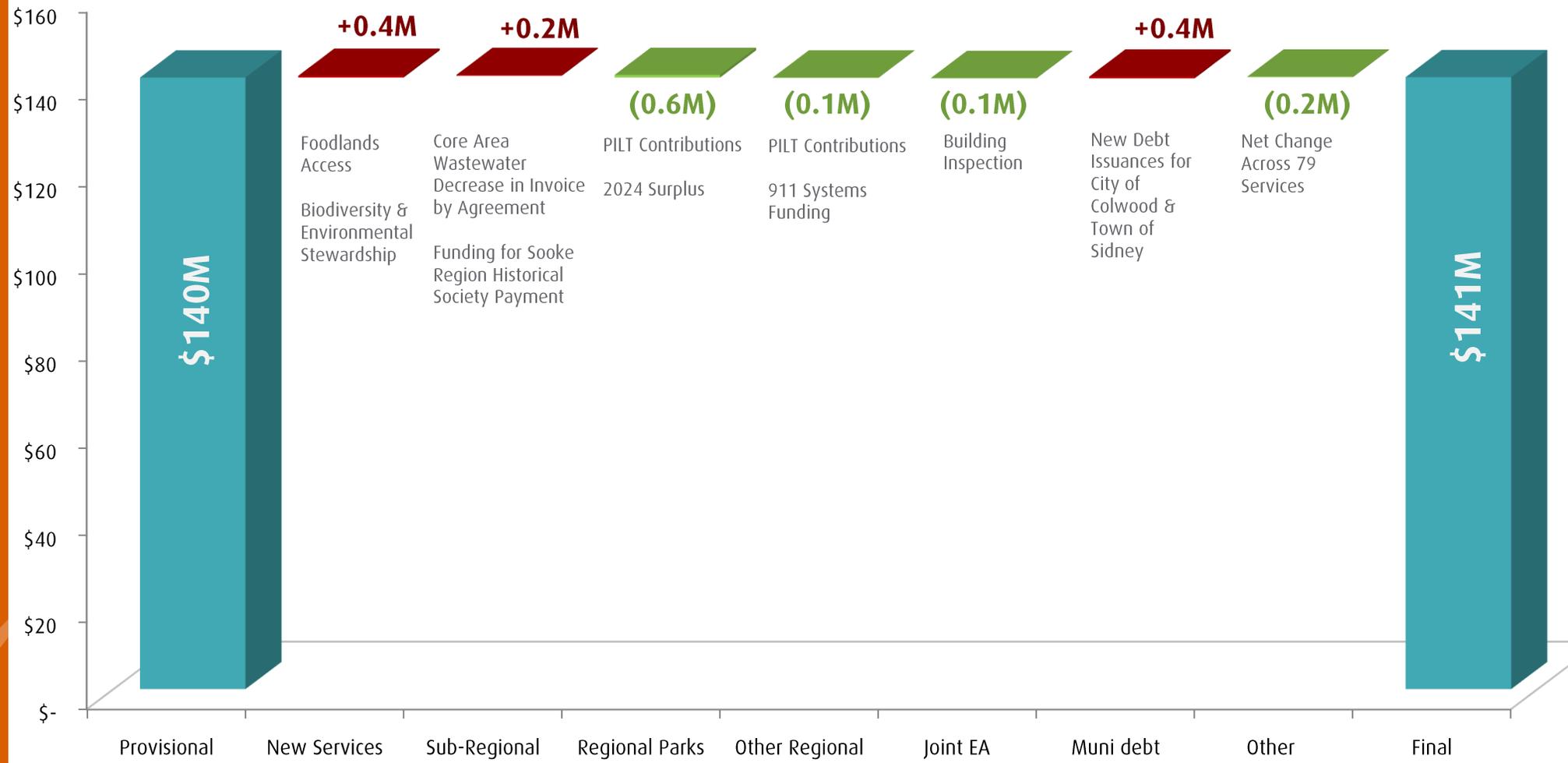


Sale of Services	196.7
Requisitions	96.2
Internal Allocations	64.0
Grants, Reserves & Other	37.5
Municipal Debt	17.9
Total	\$412M

2025 Final Budget	2025 Preliminary	Δ \$	Δ %	2024 Budget
\$96.2M	\$96.5M	(\$0.3M)	(0.3%)	\$88.5M

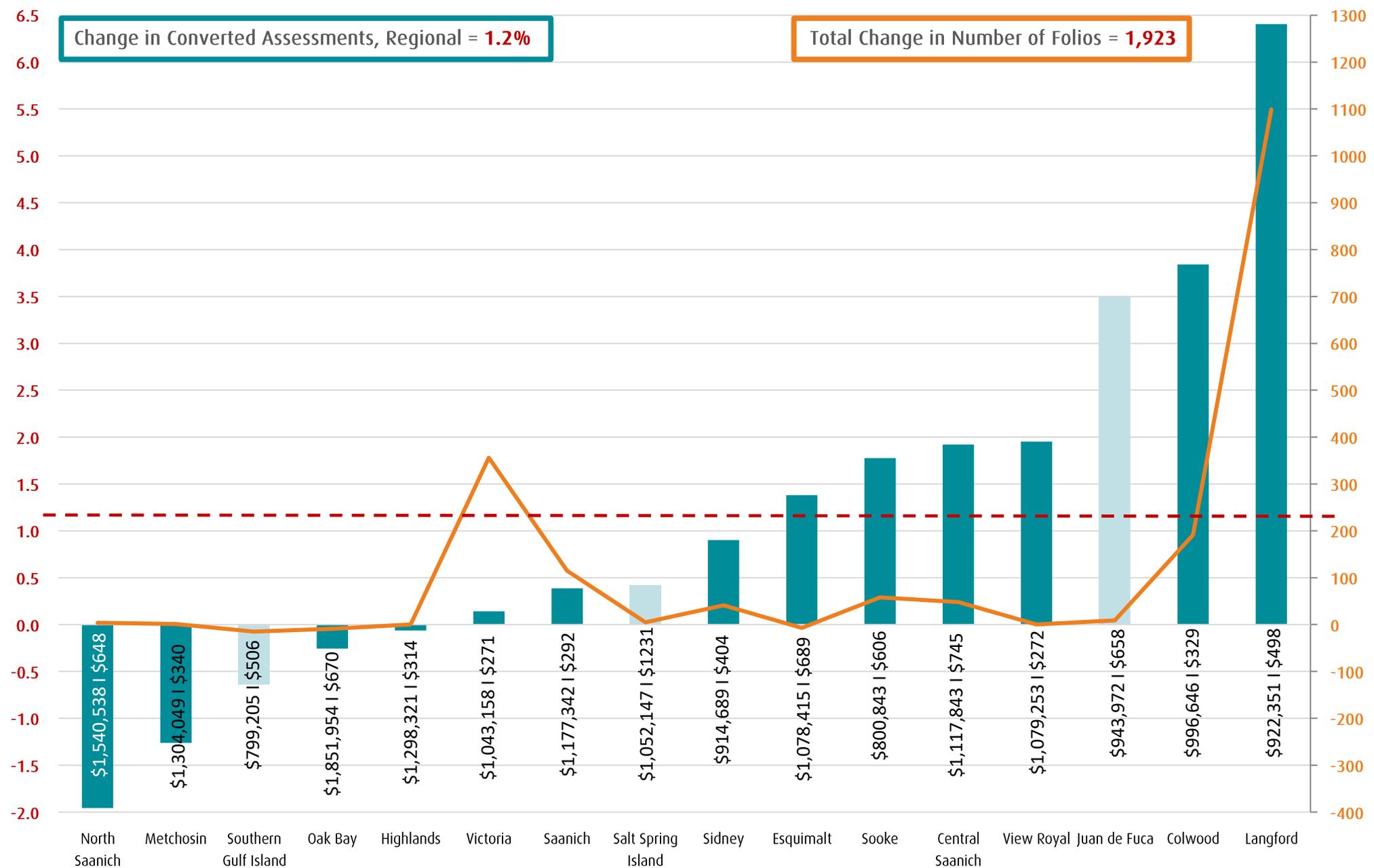
Consolidated Requisition Funding Changes

Consolidated Requisition increased by \$0.1M or 0.1%



Impacts to Participants

Impact of Assessment & Folios

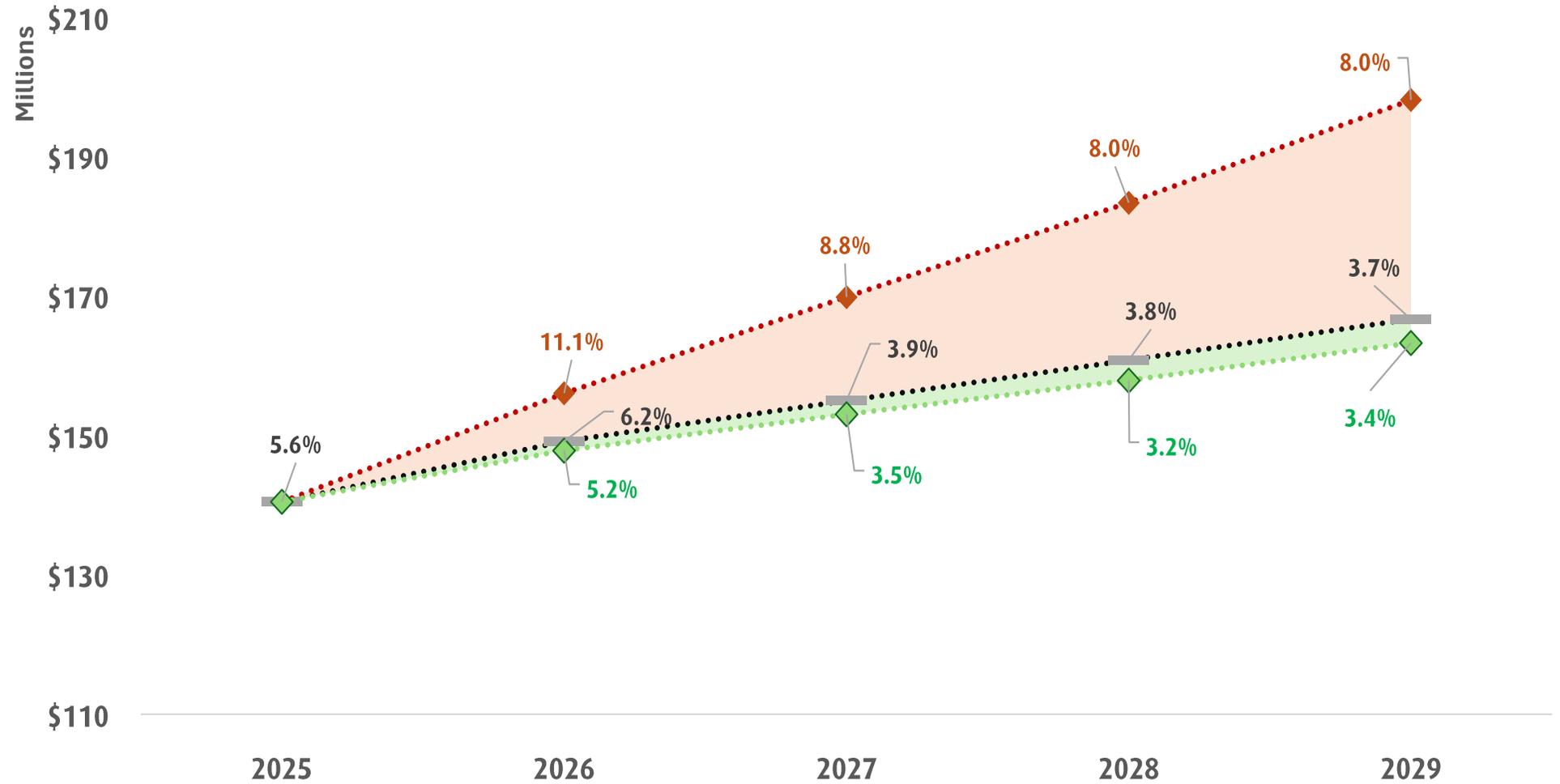


Requisition by Participant

	A	+	B	=	C	→	D	→	E	→	F	→	G
Municipalities & EAs	Impact of Cost Apportionment		All Other CRD		CRD Final		CRD & Municipal Debt		CRD, CRHD & Municipal Debt		Consolidated Cost per HH %		Consolidated Cost per HH \$
Central Saanich	0.4%		7.0%		7.4%		6.6%		5.7%		2.5%		\$22.89
Colwood	0.5%		7.0%		7.5%		7.9%		6.6%		2.2%		\$11.25
Esquimalt	0.1%		13.1%		13.2%		5.1%		4.5%		5.3%		\$57.27
Highlands	(1.0%)		8.6%		7.6%		(0.7%)		(0.9%)		(0.8%)		(\$4.33)
Langford	2.4%		10.7%		13.1%		13.1%		11.5%		1.7%		\$10.00
Metchosin	(2.8%)		8.7%		5.9%		5.9%		3.1%		3.0%		\$14.45
North Saanich	(1.2%)		7.7%		6.5%		5.9%		3.9%		2.5%		\$22.90
Oak Bay	(1.1%)		8.6%		7.5%		7.5%		5.1%		5.1%		\$43.39
Saanich	(1.3%)		7.5%		6.2%		2.3%		1.5%		0.8%		\$4.55
Sidney	0.2%		7.5%		7.7%		9.2%		7.2%		5.0%		\$28.15
Sooke	0.4%		7.7%		8.1%		7.2%		6.3%		4.3%		\$31.98
Victoria	(0.4%)		6.9%		6.5%		5.0%		3.4%		1.4%		\$6.93
View Royal	0.0%		7.0%		7.0%		7.6%		5.8%		4.7%		\$23.87
Juan de Fuca*	1.2%		10.4%		11.6%		11.6%		10.1%		10.2%		\$71.82
Salt Spring Island*	(0.2%)		11.6%		11.4%		11.4%		10.1%		9.9%		\$122.50
Southern Gulf Islands*	(0.5%)		8.0%		7.5%		7.5%		5.8%		6.1%		\$34.73
Total	-		8.7%		8.7%		7.0%		5.6%		3.3%		\$22.83

* Excludes Local Defined Areas

Consolidated Five-Year Requisition Forecast



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

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

Financial Health Indicators

Financial Health Indicators



Investing for the Future

Measure: the amount of capital invested in infrastructure for every dollar that assets depreciate each year.

Result: in 2025, the investment in capital will be \$311M* vs \$59M in amortization. This yields a 5.3x multiplier.

*Amortization based on net book value as per the audited financial statements from the preceding year.



Saving for a Rainy Day

Measure: reserves provide sources of funding for uncontrollable factors and allow the CRD to set aside funds for future capital requirements.

Result: in 2025, reserve contributions will total \$30M vs a \$412M* operating budget. The result is 7.3%.

* Includes municipal debt servicing costs



Financial Health Indicators



Debt Affordability

Measure: the amount of revenue committed to debt repayment for existing and new capital.

Result: in 2025, debt servicing costs will account for \$26M* out of the total revenue of \$323M**. This equates to 7.9%.

* excludes municipal borrowing

** excludes municipal debt (17.9M), internal allocations (64.0M), and surplus carryforward (7.7M).



Debt Management

Measure: the amount of capital investment that will be funded by debt (instead of operating or reserves).

Result: in 2025, debt will fund approximately 42.6% of total capital investment of \$311M.



Financial Plan Summary



Managing Capital Investments

capital investment is 5.3x depreciation while 7.9% of revenue is committed to long-term debt payments



Supporting Board & Corporate Priorities

advancing initiatives in alignment with community needs in the 2023-2026 corporate plan



Adapting to Regional Challenges

persistent economic challenges, constrained labour market, continued long-term growth in asset utilization



Financial Sustainability

continued revenue diversification, leveraging partnerships, developing financing strategies



Thank you



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Capital Regional District



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Requisition by Participant

	A	+	B	=	C	→	D	→	E	→	F	→	G
Municipalities & EAs	Impact of Cost Apportionment		All Other CRD		CRD Final		CRD & Municipal Debt		CRD, CRHD & Municipal Debt		Consolidated Cost per HH %		Consolidated Cost per HH \$
Central Saanich	0.4%		7.0%		7.4%		6.6%		5.7%		2.5%		\$954
Colwood	0.5%		7.0%		7.5%		7.9%		6.6%		2.2%		\$532
Esquimalt	0.1%		13.1%		13.2%		5.1%		4.5%		5.3%		\$1,142
Highlands	(1.0%)		8.6%		7.6%		(0.7%)		(0.9%)		(0.8%)		\$526
Langford	2.4%		10.7%		13.1%		13.1%		11.5%		1.7%		\$612
Metchosin	(2.8%)		8.7%		5.9%		5.9%		3.1%		3.0%		\$501
North Saanich	(1.2%)		7.7%		6.5%		5.9%		3.9%		2.5%		\$953
Oak Bay	(1.1%)		8.6%		7.5%		7.5%		5.1%		5.1%		\$898
Saanich	(1.3%)		7.5%		6.2%		2.3%		1.5%		0.8%		\$575
Sidney	0.2%		7.5%		7.7%		9.2%		7.2%		5.0%		\$592
Sooke	0.4%		7.7%		8.1%		7.2%		6.3%		4.3%		\$769
Victoria	(0.4%)		6.9%		6.5%		5.0%		3.4%		1.4%		\$516
View Royal	0.0%		7.0%		7.0%		7.6%		5.8%		4.7%		\$534
Juan de Fuca*	1.2%		10.4%		11.6%		11.6%		10.1%		10.2%		\$775
Salt Spring Island*	(0.2%)		11.6%		11.4%		11.4%		10.1%		9.9%		\$1360
Southern Gulf Islands*	(0.5%)		8.0%		7.5%		7.5%		5.8%		6.1%		\$604
Total	-		8.7%		8.7%		7.0%		5.6%		3.3%		\$716

* Excludes Local Defined Areas

The following charts summarize the change in operating and capital plans, year over year, after final adjustments to the 2024 budget.

Operating Expenditures
(in \$ millions)

Expenditure Type	2025 Final	2024 Final ¹	\$ Change	% of Total Change
Operations	301.5	271.5	30.0	8.1%
Debt Servicing	43.4	39.9	3.5	0.9%
Capital Funding	37.1	32.7	4.4	1.2%
Transfers to Reserves	30.2	25.4	4.8	1.3%
Total	\$412.2	\$369.5	\$42.7	11.6%

¹2024 Final amounts as shown in Bylaw 4645

Operating Revenues
(in \$ millions)

Revenue Source	2025 Final	2024 Final ¹	\$ Change	% of Total Change
Sale of services	196.7	172.7	24.0	6.5%
Requisitions ²	114.1	106.6	7.5	2.0%
Allocation to other services	64.0	57.7	6.3	1.7%
Transfer from reserve for capital	12.1	11.1	1.0	0.3%
Rentals and other revenue	9.2	8.2	1.0	0.3%
Grants and PILT	8.4	6.7	1.7	0.5%
Surplus	7.7	6.5	1.2	0.3%
Total	\$412.2	\$369.5	\$42.7	11.6%

¹2024 Final amounts as shown in Bylaw 4645

²Includes Municipal Debt

Requisitions
(in \$ millions)

Description	2025 Final	2024 Final	\$ Change	% Change
Total Electoral Areas Only	19.6	17.8	1.8	10.1%
Regional / Sub Regional	76.6	70.7	5.9	8.3%
Total Before Municipal Debt	96.2	88.5	7.7	8.7%
Municipal Debt	17.9	18.1	(0.2)	(1.1%)
Total	\$114.1	\$106.6	\$7.5	7.0%

Capital Expenditures
(in \$ millions)

Description	2025 Final	2024 Final ¹	\$ Change	% Change
Engineered Structures	182.1	179.3	2.8	1.0%
Equipment	29.3	35.9	(6.6)	(2.5%)
Buildings	54.4	32.0	22.4	8.4%
Land	36.5	11.2	25.3	9.5%
Vehicles	9.0	8.6	0.4	0.1%
Ending Balance	\$311.3	\$267.0	\$44.3	16.6%

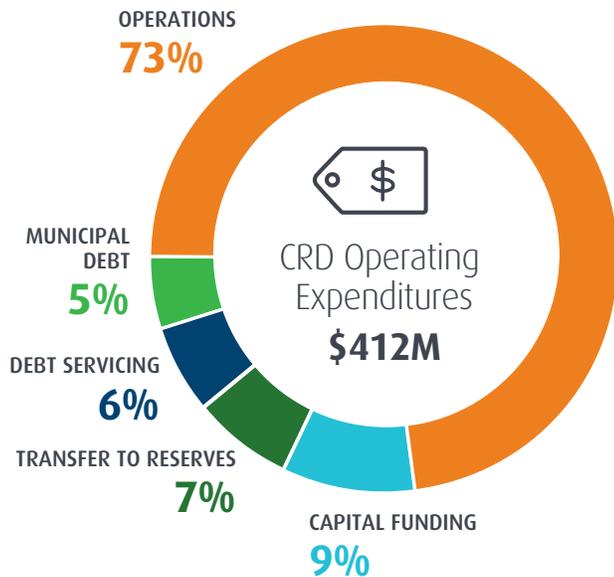
¹2024 Final amounts as shown in Bylaw 4645

Capital Revenues
(in \$ millions)

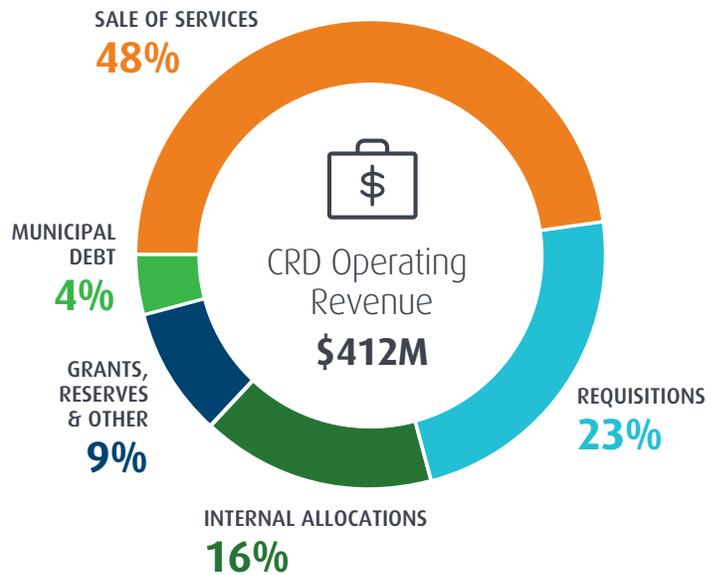
Description	2025 Final	2024 Final ¹	\$ Change	% Change
Current Operating and WIP	100.6	89.1	11.5	4.3%
Debenture Debt	132.7	84.4	48.3	18.1%
Reserve Funding	50.6	64.2	(13.6)	(5.1%)
Grants	16.9	22.7	(5.8)	(2.2%)
Donations & Third Party Funding	10.5	6.6	3.9	1.5%
Ending Balance	\$311.3	\$267.0	\$44.3	16.6%

¹2024 Final amounts as shown in Bylaw 4645

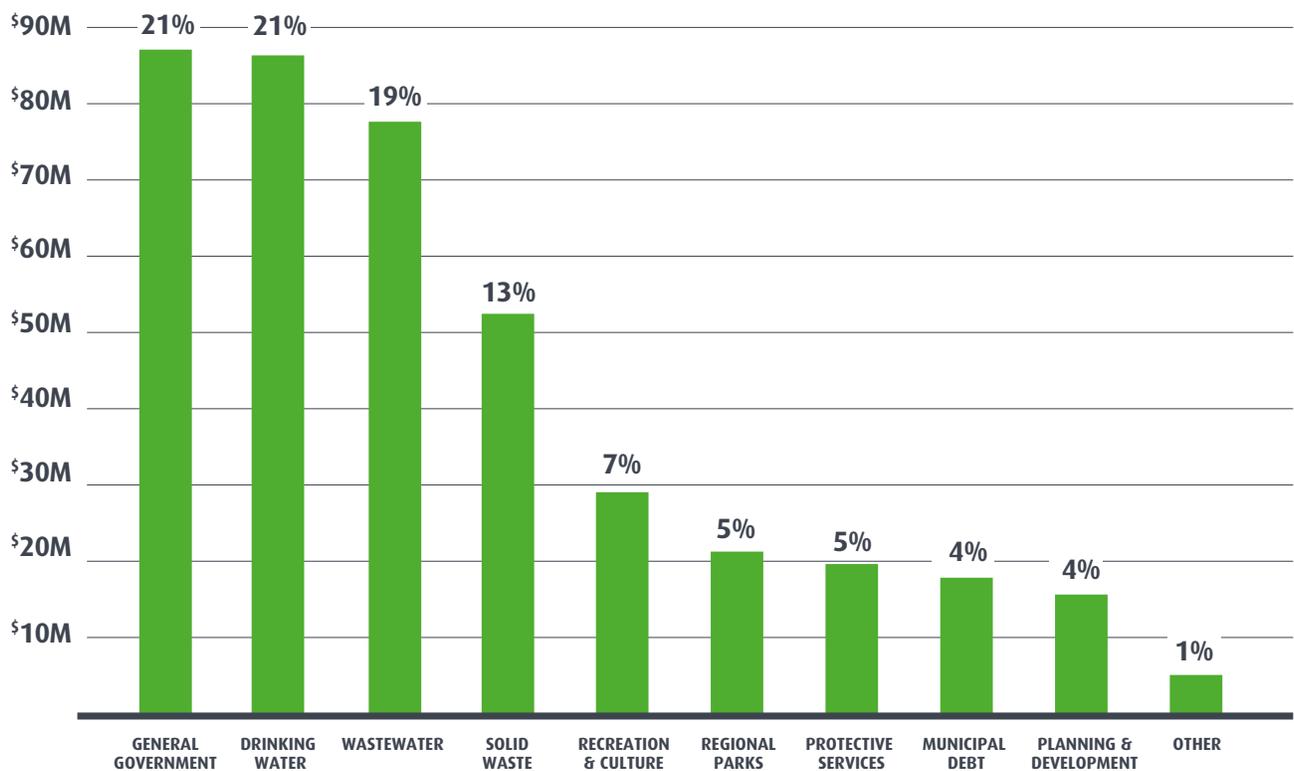
WHERE THE MONEY GOES



WHERE THE MONEY COMES FROM



HOW THE MONEY IS SPENT



Purpose: To provide detailed listing of budget drivers for changes in the operating budget.

Table 1: Drivers for Change in Operating Expenses	Page 2-5
Table 2: Drivers for Change in Surplus Carry Forward	Page 6
Table 3: Drivers for Change in Transfer from Reserves Revenue	Page 7-8
Table 4: Drivers for Change in Requisition Revenue	Page 9-10
Table 5: Drivers for Change in Payments in Lieu of Taxes (PILT)	Page 11

Operating Expenses

Since Provisional approval, the operating budget increased by \$1.4 million or 0.3%. Table 1 provides a detailed listing of changes greater than \$50,000 to the operating budget since Provisional approval.

Table 1: Drivers for Change in Operating Expenses

Service	(\$M) Change	Description	Impact	Funding Source	Direction
Legislative and General Government	0.495	Corporate Services Initiatives	Regional	Reserve (one-time)	Included in 2024 Service Plan
	Carry forward of unspent funds from 2024 to be spent in 2025 for the Electronic Documents and Records Management System (EDRMS) project of \$285k, continuing the feasibility study for centralizing procurement of \$70k and actuarial support for Legal & Risk to review self -insurance funding of \$70k; auxiliary and co-op student support for 6 months and contracted business continuity support for \$70k.				
	0.311	First Nation Initiatives	Regional	Reserve (one-time)	Included in 2024 Service Plan
	Carry forward of unspent funds from 2024 to be spent in 2025 for government-to-government consultation of \$175k; reconciliation action plan and engagement work of \$110k; archeology projects of \$35k; partially offset from a net reduction in other costs (\$9)k.				
	0.100	Human Resources Initiatives	Regional	Reserve (one-time)	Included in 2024 Service Plan
	Carry forward of unspent funds from 2024 to be spent in 2025 for the second phase of Capital Regional District (CRD) employee experience survey, and facilitation work for the Equity, Diversity, Inclusion and Accessibility (EDIA) strategy.				
Foodlands Access	0.270	Establishment of New Regional Service	Regional	Requisition (on-going)	CRD Board, February 12, 2025
	The establishment of this service has been introduced since provisional budget through Bylaw No. 4602. Per Board directive, the new service was established to address the decline of productive farmland.				

Service	(\$M) Change	Description	Impact	Funding Source	Direction
Biodiversity & Environmental Stewardship	0.213	Establishment of New Regional Service	Regional	Requisition & Recovery (on-going)	CRD Board, February 12, 2025
	The establishment of this service has been introduced since provisional budget through Bylaw No 4575. Per Board directive, the new service was established to pursue a regional approach to biodiversity, and the protection of ecological assets with public authorities and groups across the capital region.				
Saanich Peninsula Wastewater	0.100	Saanich Peninsula Wastewater Initiatives	Sub-Regional	Reserve (one-time)	Change in Budget Assumptions
	Carry forward of unspent funds from 2024 to be spent in 2025 for the Carbon Media replacement program.				
Land Banking & Housing	0.100	Board Directed Initiative	Regional	Requisition (one-time)	CRD Board, September 11, 2024
	Direction for staff to undertake regional engagement to determine CRD's potential role in advancing regional supporting housing and sheltering objectives.				
	(0.073)	Debt Servicing Cost Adjustment	Regional	Requisition (on-going)	Change in Budget Assumptions
	Reduction in estimated debt servicing costs for \$9.1M borrowed in Fall 2024 resulting from lower than planned interest rates.				
Regional Parks	0.074	Regional Parks Initiatives	Regional	Surplus & Requisition (one-time & on-going)	Included in 2024 Service Plan; Change in Budget Assumptions
	Carry forward of initiatives from 2024 to be spent in 2025 for the Land Acquisition Strategy Update \$75k; Coles Bay Restoration Project \$40k; Cultural Use and Safety Policy Project \$20k; offset from deferral of 2025 IBC 7c-3.2 Elk/Beaver Lake Oxygenator Operation that was deferred to 2026 for (\$61)k.				

Service	(\$M) Change	Description	Impact	Funding Source	Direction
911 Systems	0.065	Service Contract Adjustment	Regional	Requisition (on-going)	Change in Budget Assumptions
	Increase in levy from Ecomm for 2025 \$48k; increased deficit from lower call levy revenue received in 2024 of \$17k.				
CRD HQ Building	0.063	Funding of 2024 Deficit	Regional	Reserves (one-time)	Included in 2024 Service Plan
	Recognition of 2024 deficit carried forward to 2025, resulting from higher than anticipated maintenance and cleaning costs. This deficit is funded through a one-time transfer from operating reserve.				
Sooke Regional Museum	0.063	Contribution Payment Adjustment	Sub-Regional	Requisition (on-going)	Change in Budget Assumptions
	Agreement to increase contribution payment to Sooke Region Historical Society, for the society's living wage adjustment.				
Panorama Recreation Centre	0.052	Recreation Initiatives	Sub-Regional	Surplus (one-time)	Included in 2024 Service Plan
	Carry forward of unspent funds from 2024 for community needs initiatives on recreation and parks.				
Salt Spring Island Economic Development Commission	0.052	Salt Spring Island (SSI) Economic Development Commission Initiatives	Local Area	Surplus (one-time)	SSI Local Community Commission (LCC) January 30, 2025
	Carry forward of one-time initiative from 2024 for SSI Integrated Housing Strategy.				
Climate Action and Adaptation	(0.102)	Service Level Adjustment	Regional	Recovery (ongoing)	CRD Board, February 12, 2025
	Invasive species function transferred from the Climate Action and Adaption Service to the newly established Biodiversity & Environmental Stewardship Service.				

Service	(\$M) Change	Description	Impact	Funding Source	Direction
Environmental Resource Management	0.060	Environmental Resource Management Initiatives	Regional	Recovery and Fees & Charges (ongoing)	Change in Budget Assumptions
	Reflects overhead costs for the Innovation Work Unit to deliver on the Board's priorities that require innovation. This includes programming for the Long Term Biosolids Management Strategy, climate action strategy, and other longer term, technology-focused projects supporting resource recovery and climate action goals.				
	(1.185)	Environmental Resource Management Initiatives	Regional	Reserves, Other Revenue and Fees & Charges (ongoing)	Change in Budget Assumptions
	With the delayed completion timeline of the Renewable Natural Gas (RNG) construction project, both costs for electricity and operating contract have been revised.				
Municipal Debt	0.364	Increased debt servicing costs of \$269k for the City of Colwood and \$96k for the Town of Sidney. These debt changes resulted from new debt issuances subsequent to the 2025 Provisional Financial Plan development and approval.			
All other services (Including Electoral Areas (EA))	0.400	Net increase across 87 other services			
Subtotal	\$1.422				

Operating Revenue

Service plan adjustments and budget assumption changes since the provisional budget are funded through a variety of revenue sources totaling \$1.4 million or 0.3%. The following tables provide changes since provisional approval by revenue type.

Table 2: Drivers for Change in Surplus Carry forward

Service	(\$M) Change	Description	Impact	Direction
Regional Parks	0.535	Funding for 2024 initiatives brought forward to 2025 for \$135k; fund planned one-time reserve contributions through 2024 savings of \$260k, and a further \$140k to mitigate 2025 requisition increase.	Regional	Change in Budget Assumptions
Regional Housing Trust Fund	0.058	Surplus resulting from additional donation received in 2024.	Sub-Regional	Change in Budget Assumptions
Panorama Recreation Centre	0.052	Savings from 2024 carried forward to fund community needs work on recreation and parks in 2025.	Sub-Regional	Included in 2024 Service Plan
SSI Economic Development Commission	0.052	Remaining funding for one-time initiative for SSI Integrated Housing Strategy carried over from 2024 for work planned in 2025.	Local Area	SSI LCC January 30, 2025
Electoral Area Admin Exp - Southern Gulf Islands	0.500	Carry forward of surplus from 2024, to fund one-time contractor costs brought forward from 2024 to 2025 to support Southern Gulf Islands (SGI) initiatives.	Local Area	Included in 2024 Service Plan
All other services (Including EA)	0.216	Net increase across 47 other services		
Total	\$1.413			

Table 3: Drivers for Change in Transfer from Reserves Revenue

Service	(\$M) Change	Description	Impact	Direction
Legislative and General Government	0.495	Corporate Services - Funding for initiatives carried forward from 2024 to be spent in 2025 for the EDRMS project of \$285k, continuing the feasibility study for centralizing procurement of \$70k and actuarial support for Legal & Risk to review self -insurance funding of \$70k; Auxiliary and co-op student support for 6 months and contracted business continuity support for \$70k.	Regional	Included in 2024 Service Plan
	0.311	First Nations - Funding for initiatives carried forward from 2024 to be spent in 2025 for government-to-government consultation of \$175k; reconciliation action plan and engagement work of \$110k; archeology projects of \$35k; partially offset from a net reduction in other costs (\$9)k.	Regional	Included in 2024 Service Plan
	0.100	Human Resources - Funding for unspent funds from 2024 to be spent in 2025 for the second phase of CRD employee experience survey, and facilitation work for the EDIA strategy.	Regional	Included in 2024 Service Plan; Change in Budget Assumptions
Climate Action and Adaptation	0.114	Funding for Local Government Climate Action program (LGCAP) was received in 2024 and carried forward to be spent in 2025.	Regional	Change in Budget Assumptions
Saanich Peninsula Wastewater	0.100	Funding for the Carbon Media replacement work, carried forward from 2024.	Sub-Regional	Included in 2024 Service Plan
CRD HQ Building	0.063	Carry forward deficit from 2024 to be funded by operating reserve.	Regional	Included in 2024 Service Plan

Service	(\$M) Change	Description	Impact	Direction
Building Inspection	0.052	Higher cost savings realized in 2024, which were transferred to reserve. The higher reserve balance is being utilized in 2025 to help mitigate requisition increases from 2024.	Joint Electoral Area	Included in 2024 Service Plan
Environmental Resource Management	(0.567)	Reduction in transfers from reserve, due to reduced revenues from the delayed completion timeline of the RNG construction project.	Regional	Change in Budget Assumptions
All other services (Including EA)	0.168	Net increase across 23 other services		
Total	\$0.836			

Table 4: Drivers for Change in Requisition Revenue

Service	(\$M) Change	Description	Impact	Direction
Foodlands Access	0.270	Funding for the new established Foodlands Access Service.	Regional	CRD Board, February 12, 2025
Core Area Wastewater Operations	0.121	Change due to participation by requisition versus invoice by agreement, and cost apportionment updates based on year-end flow adjustments and PILT contributions.	Sub-Regional	Change in Budget Assumptions
Biodiversity & Environmental Stewardship	0.111	Funding for the new established Biodiversity and Environmental Stewardship Service.	Regional	CRD Board, February 12, 2025
Sooke Regional Museum	0.065	Funding for an increased contribution payment for the Sooke Region Historical Society.	Sub-Regional	Change in Budget Assumptions
911 Systems	0.065	Funding for increase in levy from COMM for 2025 \$48k; increased deficit from lower call levy revenue received in 2024 \$17k.	Regional	Change in Budget Assumptions
Land Banking & Housing	(0.054)	Reflects a reduction in requisition from increased PILT contributions.	Regional	Change in Budget Assumptions
Building Inspection	(0.063)	Reflects a reduction in requisition due to increased transfers from reserves from savings in 2024 (\$53)k, and a further reduction as directed by Board to decrease planned contributions to reserves (\$10)k.	Joint Electoral Area	Change in Budget Assumptions
Legislative and General Government	(0.070)	Reflects a reduction in requisition from increased PILT contributions.	Regional	Change in Budget Assumptions
Regional Parks	(0.570)	Reduced requisition resulting from 2024 surplus carried forward into 2025 (\$400)k; increased PILT contribution (\$109)k; and deferral of 2025 IBC to 2026(\$61)k.	Regional	Change in Budget Assumptions

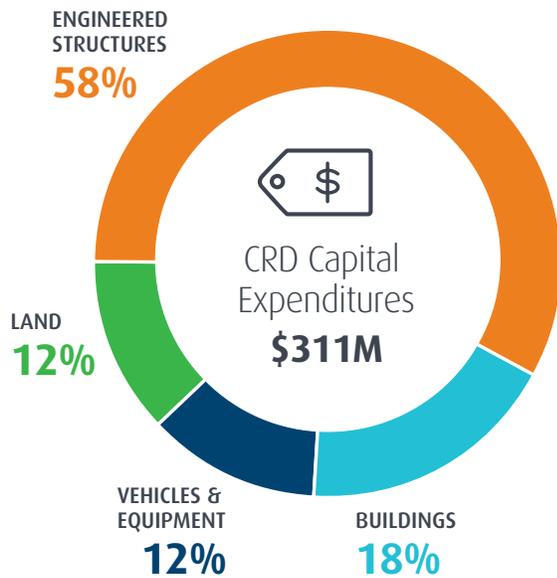
Service	(\$M) Change	Description	Impact	Direction
Municipal Debt	0.364	Increase in debt servicing costs due to the City of Colwood borrowing \$4.7m in fall 2024, resulting in annual debt servicing costs of \$269k and the Town of Sidney borrowing \$1.3m in fall 2024, resulting in debt servicing costs of \$96k.		
All other services (Including EA)	(0.162)	Net decrease across 79 other services		
Total	\$0.077			

Table 5: Drivers for Change in Payments in Lieu of Taxes (PILT)

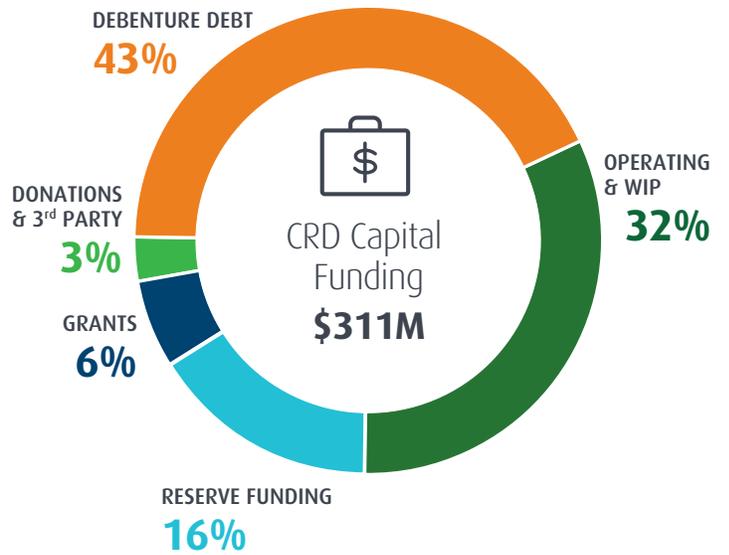
Municipality* (\$M)	2025 Final	2025 Prelim	\$ Change	% Change
Township of Esquimalt	2.231	2.338	(0.107)	-5%
City of Victoria	0.540	0.520	0.020	4%
City of Colwood	0.506	0.166	0.340	205%
District of North Saanich	0.320	0.316	0.004	1%
District of Saanich	0.253	0.239	0.014	6%
District of Metchosin	0.145	0.131	0.014	11%
Electoral Areas	0.095	0.086	0.009	10%
City of Langford	0.045	0.042	0.003	7%
District of Central Saanich	0.023	0.026	(0.003)	-12%
District of Sooke	0.016	0.015	0.001	7%
Town of Sidney	0.008	0.008	0.000	0%
Town of View Royal	0.008	0.007	0.001	14%
District of Oak Bay	0.001	0.002	(0.001)	-50%
Total	\$4.191	\$3.896	\$0.295	8%

*Excludes municipalities and electoral areas that do not receive PILT

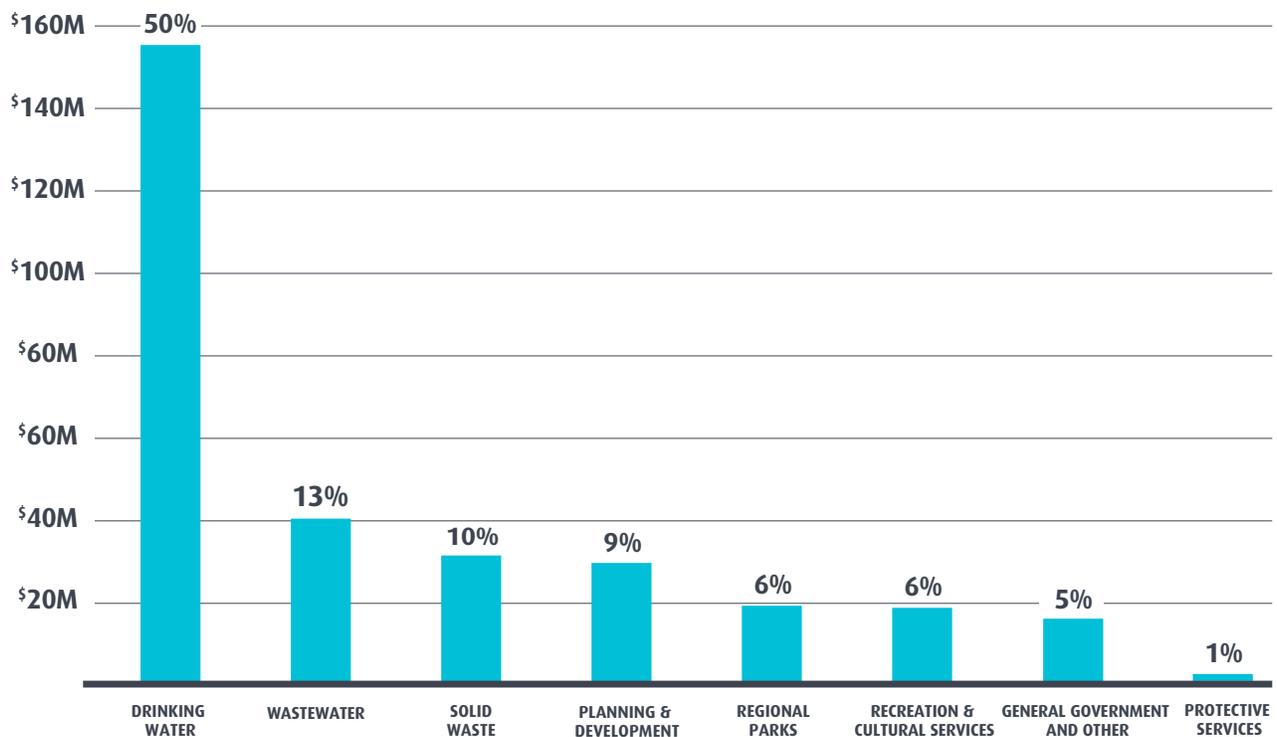
WHERE THE MONEY GOES



WHERE THE MONEY COMES FROM



HOW THE MONEY IS SPENT



CRD 2025 Capital Projects Greater than \$500,000

SERVICE AREA	\$M	FUNDING SOURCE	COMMUNITY NEED
Parks & Recreation			
REGIONAL PARKS			
Regional Trestle Renewal, Trails Widening and Lighting Project	9.8	Debt, Grant	Regional Parks
Potential Land Acquisition Transactions	2.0	Debt	Regional Parks
Design & Expand East Sooke Aylard Farm Parking	1.2	Capital Funds on Hand, Reserves	Regional Parks
Weed Harvester	0.7	ERF	Regional Parks
SEAPARC			
Skate Park Renewal	1.1	Capital Funds on Hand, Debt, Grant	Arts & Recreation
PANORAMA RECREATION			
Centennial Park Multi-Sport Box	2.9	Debt, Reserves, Grant	Arts & Recreation
Heat Recovery Plant	1.9	Capital Funds on Hand, Debt, Grant	Climate Action
Environmental Services			
ENVIRONMENTAL RESOURCE MANAGEMENT			
Landfill Gas Utilization	6.2	Capital Funds on Hand	Solid Waste & Recycling
Cell 5 Liner Construction	6.0	Capital Funds on Hand, Debt	Solid Waste & Recycling
Hartland Amenity Project	3.5	Capital Funds on Hand	Solid Waste & Recycling
Cell 1, 2 & 3 Transition Liner	2.0	Debt	Solid Waste & Recycling
Renewable Natural Gas Optimization Projects	1.8	Capital Funds on Hand, Reserves	Solid Waste & Recycling
Contractor Workshop Relocation	1.1	Capital Funds on Hand, Reserves	Solid Waste & Recycling
Aggregate Production for Internal Use	0.9	Reserves	Solid Waste & Recycling
Cell 5 & 6 Gravity Retaining Wall	0.8	Debt	Solid Waste & Recycling
Hartland North Electrical	0.8	Reserves	Solid Waste & Recycling
NE & NW Aggregate Stockpile cover	0.8	Debt	Solid Waste & Recycling
Renewable Natural Gas Spare Parts Inventory	0.7	Capital Funds on Hand	Solid Waste & Recycling
Gas & Leachate Collection Pipe Extension	0.7	Reserves	Solid Waste & Recycling
Diversion Transfer Station	0.5	Capital Funds on Hand	Solid Waste & Recycling
CLIMATE ACTION AND ADAPTATION			
Regional Electric Vehicle Charging Infrastructure	1.4	Capital Funds on Hand, Grant	Climate Action
CORPORATE SATELLITE FACILITIES			
Corporate Space at IWS Field Office	3.0	Reserves	Business Systems & Processes
Legislative & General Administration			
INFORMATION TECHNOLOGY			
SAP	2.3	Capital Funds on Hand	Business Systems & Processes
S4HANA Enhancements	0.8	Capital Funds on Hand	Business Systems & Processes
Regional Housing			
Regional Housing First Program - Village on the Green	10.3	Debt	Housing & Health
Regional Housing First Program - Campus View	5.8	Debt	Housing & Health
Regional Housing First Program - Verdier Affordable Housing	5.1	Debt	Housing & Health
Regional Housing First Program - Verdier Lease to CRHC	1.1	Other	Housing & Health
Regional Housing First Program - Other	0.3	Debt	Housing & Health
Growing Communities Fund Contribution	2.1	Grant	Housing & Health
Community Works Fund Contribution	0.7	Grant	Housing & Health
Family Court Building			
Mechanical Upgrades	1.1	Reserves, Other	Housing & Health
Royal Theatre			
Repair Building Envelope	0.9	Capital Funds on Hand, Reserves, Other	Arts & Recreation

Continued on next page

CRD 2025 Capital Projects Greater than \$500,000

SERVICE AREA	\$M	FUNDING SOURCE	COMMUNITY NEED
Infrastructure & Water Services			
SAANICH PENINSULA WATER SUPPLY			
SPW System Upgrade and Expansion	14.0	Debt, Reserves	Water
Reservoir Seismic Isolation Valves	0.8	Reserves	Water
REGIONAL WATER SUPPLY			
Greater Victoria Water Supply Area Land Acquisition	32.3	Debt	Water
Main No. 4 - Mt Newton to Highway 17 & Bear Hill Trunk Extension	27.8	Capital Funds on Hand, Grant	Water
Goldstream IWS Field Office	11.0	Capital Funds on Hand, Other	Water
Sooke Lake & Deception Water Supply Area Dams - Upgrades and Improvements Program	4.0	Capital Funds on Hand	Water
Mount Tolmie Tank Improvements	3.3	Capital Funds on Hand	Water
RWS Supply Main No. 4 Upgrade & Main No. 1 High Pressurizing	2.8	Capital Funds on Hand	Water
Replacement of UV System	2.5	Capital Funds on Hand, Other	Water
Vehicle & Equipment Replacement	1.4	ERF	Water
Cecelia Meter Replacement	1.4	Capital Funds on Hand	Water
Integrate Dam Performance and Hydromet to SCADA	1.2	Capital Funds on Hand	Water
Main No.3 Segment Replacement	1.0	Capital Funds on Hand	Water
Critical Spare Equipment Storage & Pipe Yard	1.0	Capital Funds on Hand	Water
SCADA Master Plan Update & Upgrades	1.0	Capital Funds on Hand	Water
Head Tank Valve & Main No. 4 & 5 Valve Replacement	0.9	Capital Funds on Hand	Water
Sooke Lake & Deception Water Supply Area Dams - Regulatory Compliance, Dam Safety	0.9	Capital Funds on Hand	Safety & Emergency Management
Bulk Supply Meter Replacement and Backflow Prevention Program	0.9	Capital Funds on Hand	Water
Kapoor Main Mile 1 Bridge and Asphalt Upgrade	0.8	Capital Funds on Hand	Water
Goldstream Water Supply Area Dams - Regulatory Compliance	0.7	Capital Funds on Hand	Water
Forest Resilience Treatments	0.6	Capital Funds on Hand, Other	Water
Microwave Radio Upgrades	0.6	Capital Funds on Hand	Water
Corrosion Protection Program	0.6	Capital Funds on Hand	Water
JDF WATER DISTRIBUTION			
AC Pipe Replacement Program	8.9	Capital Funds on Hand	Water
Comprehensive Pump Station Upgrades (10 year Program)	4.0	Capital Funds on Hand	Water
Hwy 14 Watermain Relocation	2.0	Capital Funds on Hand	Water
Residential Service & Meter Replacement	1.8	Capital Funds on Hand	Water
Vehicle & Equipment Replacement	1.7	ERF	Water
SCADA Master Plan Update & Upgrades	1.5	Capital Funds on Hand	Water
JDF Site Decommissioning Program	0.5	Capital Funds on Hand	Water
JDF WATER DISTRIBUTION (DCC)			
Sooke Henlyn Supply & Distribution Mains	1.0	Reserves	Water
MILLSTREAM SITE REMEDIATION			
Millstream Meadows Remediation	0.7	Capital Funds on Hand, Grant	Wastewater
SAANICH PENINSULA TREATMENT PLANT			
Odour Control Upgrade Construction	3.3	Debt, Reserves	Wastewater
L.W.M.P. - CORE AND WEST SHORE			
Biosolids Advanced Thermal Pilot Demonstration Plant	1.9	Debt, Reserves	Wastewater

Continued on next page

CRD 2025 Capital Projects Greater than \$500,000

CORE AREA WASTEWATER			
Gorge Siphon Inlet Chamber Upgrade	3.4	Reserves	Wastewater
Optimization of Residual Treatment Facility Operations	3.3	Debt	Wastewater
Shoreline Trunk Sewer Upgrade	2.8	Debt	Wastewater
Harling Pump Station - Complete Replacement	2.4	Debt	Wastewater
Manhole Repairs and Replacement	2.0	Debt	Wastewater
Marigold Electrical and Building Upgrades	1.9	Debt	Wastewater
Annual Provisional Emergency Repairs	1.5	Reserves	Wastewater
Western Trunk Grit Chamber Repairs	1.3	Debt	Wastewater
Harriet Siphon Inlet Chamber Upgrade	1.0	Debt	Wastewater
Process & Mechanical Upgrades	0.9	Debt	Wastewater
SCADA and Radio Assessment	0.8	Debt	Wastewater
Secondary Odour Collection System Upgrade	0.8	Debt	Wastewater
Western Trunk Sewer Twinning	0.7	Debt, Reserves	Wastewater
Safety & Security Upgrades	0.6	Debt	Wastewater
Lang Cove Electrical and Building Upgrades	0.6	Reserves	Wastewater
Salt Spring Island (SSI)			
SSI PARK LAND & REC PROGRAMS			
Park Maintenance Facility	0.6	Reserves, Grant	Regional Parks
MALIVIEW ESTATES SEWER SYSTEM			
Wastewater Treatment Plant Upgrade	1.2	Debt, Grant	Wastewater
Southern Gulf Islands (SGI)			
PENDER ISLAND COMMUNITY PARKS			
Trail Development	2.1	Capital Funds on Hand, Reserves, Grant, Other	Regional Parks
LYALL HARBOUR BOOT COVE WATER (SATURNA)			
Dam Improvement and Regulatory Requirements	0.6	Capital Funds on Hand, Debt	Water

Total Projects > \$500K	247.6
Total Projects < \$500K	63.7
Total 2025 Capital Projects	311.3

Drivers for Change in Capital Investment

Investment Type	Service	(\$M) Change	Description	Impact	Funding Source	Direction
Drinking Water	Saanich Peninsula Water Supply (SPWS)	0.3	Construction deferred for the SPWS System Upgrade and Expansion project to 2025, after the completion of detailed design in 2024.	Sub-Regional	Reserves \$0.3	Change in Timing
		0.5	Other projects scheduled for 2024 that been delayed to 2025 include reservoir seismic isolation valves, SCADA upgrades, Hamsterly Pump Station, and Dean Park Road well decommissioning.	Sub-Regional	Reserves \$0.5	Change in Timing
	Regional Water Supply	1.2	Construction on the dam safety instrumentation/surveillance integration is delayed from 2024 to 2025, after scope and planning work occurred in 2024.	Regional	Current Operating and Work in Progress (WIP) \$1.2	Change in Timing
		0.9	Delays with the Cecelia Meter Replacement in 2024 shifts beginning of construction into 2025.	Regional	Current Operating and WIP \$0.9	Change in Timing
		0.4	Construction of the Main No. 3 Segment Replacement project was reprioritized from 2024 to 2025, in line with the transmission main replacement program.	Regional	Current Operating and WIP \$0.4	Change in Timing
		0.3	Deferral of Corrosion Protection Program costs from 2024, carried forward to 2025.	Regional	Current Operating and WIP \$0.3	Change in Timing
		(3.3)	Substantial work on the replacement of the UV System project was completed in 2024, resulting in less work carried forward to 2025 compared to what was projected at provisional budget.	Regional	Current Operating and WIP (\$3.3)	Change in Timing
		0.9	Other projects that have been carried into 2025 include supply meter replacements, dam safety instrumentation, new vehicles, asset management planning, and Main No. 4 upgrades and Main No. 1 pressurization.	Regional	Current Operating and WIP \$0.9	Change in Timing
		0.4	Initiation of a new project to improve cybersecurity in the SCADA system.	Regional	Current Operating and WIP \$0.4	Change in Assumptions
	JDF Water Distribution	2.4	Construction for the Comprehensive Pump Station Upgrades began later than anticipated, delaying project work from 2024 to 2025.	Regional	Current Operating and WIP \$2.4	Change in Timing
		0.3	Progress on the service's Asset Management Plan delayed, with work carried forward from 2024 to 2025.	Regional	Current Operating and WIP \$0.3	Change in Timing
		0.3	Carry Forward of work for AC Pipe Replacement Program, to address the Sooke Road watermain replacement in 2025.	Regional	Current Operating and WIP \$0.3	Change in Timing

Drivers for Change in Capital Investment

Investment Type	Service	(\$M) Change	Description	Impact	Funding Source	Direction
Drinking Water	JDF Water Distribution	0.6	Other projects that have been carried into 2025 include JDF site decommissioning, vehicle replacements, Sooke watermain replacement, and a new bulk water station.	Regional	Current Operating and WIP Reserves \$0.4 \$0.2	Change in Timing
	All Other Drinking Water Changes	0.1	Net increase across 18 capital plans.			
	Total Change in Drinking Water	5.3				
Wastewater	Core Area Wastewater	0.3	The New Infrastructure Optimization project was delayed from 2024 to 2025, due to prioritization of other projects in the service.	Regional	Debt \$0.3	Change in Timing
		0.3	Phase 2 of the East Coast Interceptor and Bowker Sewer Rehabilitation was substantially complete in 2024. The residual budget is required to be carried forward to 2025 for closeout costs and warranty inspection.	Regional	Debt \$0.3	Change in Timing
		(0.3)	The Craigflower Forcemain Twinning project progressed faster than forecast for 2024, resulting in less work carried forward to 2025 compared to what was projected at provisional budget	Regional	Debt (\$0.3)	Change in Timing
		(0.4)	Reprioritization of the Lang Cove Electrical and Building Upgrades results in this project being deferred from 2025 to 2026.	Regional	Debt (\$0.4)	Change in Timing
		(0.6)	Reprioritization of the Currie Major Electrical and Seismic Upgrades results in this project being deferred from 2025 to 2026.	Regional	Debt (\$0.6)	Change in Timing
		(1.5)	Cecelia Ravine Pipe Protection is being rescheduled from 2025 to 2026, to align with timing of the capital works as part of a City of Victoria initiative.	Regional	Debt (\$1.5)	Change in Timing
		Ganges Sewer Utility (SSI)	0.5	Electrical and Instrumentation replacement is deferred from 2024 to 2025 due to delays in preliminary planning.	Local Area	Current Operating and WIP \$0.5
	Millstream Site Remediation	0.4	Completion of the remediation work is deferred from 2024 to 2025, to address remaining final costs. Ministry of Environment and Parks approval is anticipated in 2025.	Regional	Current Operating and WIP Grants \$0.2 \$0.2	Change in Timing
	All Other Wastewater Changes	0.3	Net increase across 9 capital plans.			
	Total Change in Wastewater	(1.0)				
Solid Waste	Solid Waste Disposal	6.2	The Landfill Gas Utilization project has electrical installation, instrumentation and commissioning deferred from 2024 to 2025 due to the delay of contractor's work schedule.	Regional	Current Operating and WIP \$6.2	Change in Timing

Drivers for Change in Capital Investment

Investment Type	Service	(\$M) Change	Description	Impact	Funding Source	Direction
Solid Waste	Solid Waste Disposal	3.5	Construction on the Hartland Amenity project was deferred from 2024 to 2025, due to the contractor's work schedule.	Regional	Current Operating and WIP \$3.5	Change in Timing
		1.1	The installation of the pore pressure relief system, liner system and leachate system for the Cell 5 Liner project was deferred to 2025 due to the contractor's work schedule.	Regional	Current Operating and WIP \$1.1	Change in Timing
		0.7	Renewable Natural Gas spare parts selection and procurement to support the Landfill Gas Utilization project, was delayed by the contractor from 2024 to 2025, in parallel with commissioning activities.	Regional	Current Operating and WIP \$0.7	Change in Timing
		0.5	The remainder of the Diversion Transfer Station construction activity is delayed from 2024, to be completed in 2025.	Regional	Current Operating and WIP \$0.5	Change in Timing
		0.3	Completion of the North End Fence Replacement delayed in 2024, and carried forward for completion in 2025.	Regional	Current Operating and WIP \$0.3	Change in Timing
	All Other Solid Waste Changes	0.5	Net increase across 7 capital plans.			
	Total Change in Solid Waste	12.8				
Planning & Development	Land, Banking and Housing	6.2	Acquisition of the Verdier land purchase to be made in 2025 through the Land Banking & Housing service.	Regional	Debt \$5.1 Other \$1.1	Change in Assumptions
		0.9	The Galiano Green development requires water and sewer infrastructure to be integrated in 2025. This work is grant-funded through the Community Works Fund. The CRD has also received community fundraising to be utilized on this project.	Regional	Grants \$0.7 Other \$0.2	Change in Assumptions
		0.3	The remainder of the Regional Housing First Program (RHFP) commitment will be carried forward and used at one of the 3 RHFP projects in 2025.	Regional	Debt \$0.3	Change in Timing
	All Other Planning & Development Changes	0.3	Net increase across 8 capital plans.			
	Total Change in Planning & Development	7.7				
Regional Parks	Regional Parks	1.6	Work on the Regional Trestle Renewal, Trails Widening and Lighting Project carried forward from 2024 to 2025, following preliminary design work in 2024. Consultation with First Nations also delayed into 2025 at the request of the Nations.	Regional	Current Operating and WIP \$1.6	Change in Timing
		0.5	Costs to replace an aquatic weed harvester for 2025 have increased due to lack of availability.	Regional	Reserves \$0.5	Change in Assumptions
		0.5	The Aylard Farm parking design was delayed in 2024, deferring construction to 2025.	Regional	Reserves 0.5	Change in Timing

Drivers for Change in Capital Investment

Investment Type	Service	(\$M) Change	Description	Impact	Funding Source	Direction
Regional Parks	Pender Parks	0.4	Schooner Way Trail project has been delayed due to license approvals from Ministry of Transportation and Transit taking longer than expected. Funding has been carried forward to 2025.	Local Area	Current Operating and WIP \$0.5 Reserves (\$0.1) Grants \$0.1 Other (\$0.1)	Change in Timing
Regional Parks	All Other Regional Parks Changes	(0.3)	Net increase in project changes below \$250,000			
	Total Change in Regional Parks	2.7				
Recreation & Cultural Services	Panorama Recreation	(0.3)	Less carry forward required for the Heat Recovery Plant, as a higher level of work was completed in 2024 than anticipated at provisional budget.	Sub-Regional	Debt (\$0.3)	Change in Timing
	All Other Recreation and Cultural Services Changes	1.1	Net increase across 15 capital plans.			
	Total Change in Recreation and Cultural Services	0.8				
General Government & Other	Corporate Satellite Facilities	3.0	Additional office space at the Field Operations Centre, transferred from the Finance service budget.	Regional	Reserves 3.0	Change in Scope
	Climate Action	0.4	Regional electric vehicle charging infrastructure has been delayed from 2024 to 2025 due to the grant funding agreement timelines and equipment procurement process.	Regional	Current Operating and WIP \$0.4	Change in Timing
	CRD HQ Building	0.3	New furniture to be purchased for the Douglas St office.	Regional	Other 0.3	Change in Scope
	Finance	(5.0)	Reduced scope of the additional office space at the Field Operations Centre, transferred to the Corporate Satellite Facilities budget.	Regional	Debt (\$3.0) Reserves (\$2.0)	Change in Scope
	All Other General Government & Other Changes	0.3	Net increase across 20 capital plans.			
	Total Change in General Government & Other	(1.0)				
Protective Services	East Sooke Fire	0.3	Purchase of a new squad car was delayed in 2024 and is planned for 2025.	Local Area	Reserves \$0.3	Change in Timing
	All Other Protective Services Changes	0.6	Net increase across 61 capital plans.			
	Total Change in Protective Services	0.9				
Total Changes		28.2				

REGULAR POSITIONS - ONGOING		Approved		Proposed					
Department/Division	2023	2024	2025	2026	2027	2028	2029	Community Need	IBC Reference
Executive Services									
<i>Executive Operations</i>	5.00	6.00	6.00	6.00	6.00	6.00	6.00		
<i>Corporate Communications</i>	8.00	8.00	11.50	12.50	12.50	12.50	12.50	Open Government	12c-1.1 Support Division IBC (2026:1) 11b-1.2 Manager, Safety (2025:1)
<i>Human Resources & Corporate Safety</i>	14.00	17.00	18.00	21.00	23.00	23.00	23.00	People	11b-1.1 HRIS Talent Suite (2027:1) 11b-1.4 Corporate Recruiting (2026:2, 2027:1) 11b-3.1 Benefits, Wellness & Abilities Management (2026:1)
TOTAL EXECUTIVE SERVICES	27.00	31.00	35.50	39.50	41.50	41.50	41.50		
SSI Administration (Executive Svcs)									
<i>SSI Administration</i>	6.00	7.00	7.00	7.00	7.00	7.00	7.00		
<i>SSI Parks & Recreation</i>	12.33	11.93	12.23	12.23	12.23	12.23	12.23	Local Government	16b-1.2 SSI Parks & Recreation Staffing (2025:0.3)
TOTAL SSI ADMINISTRATION	18.33	18.93	19.23	19.23	19.23	19.23	19.23		
Electoral Area Services									
<i>Electoral Area Services</i>			2.00	2.00	2.00	2.00	2.00	Local Government	16e-5.1 Electoral Area Services Department Oversight (2025:2)
TOTAL ELECTORAL AREA SERVICES	0.00	0.00	2.00	2.00	2.00	2.00	2.00		
Corporate Services									
<i>Administration, Legal and Risk Management</i>	9.00	10.00	10.00	11.00	11.00	11.00	11.00	Business Systems & Processes	13a-1.4 Departmental Administrator - Paralegal & Legal Assistant (2026:1)
<i>Privacy and Information Services</i>	4.60	5.60	6.60	7.60	8.60	8.60	8.60	Business Systems & Processes	13a-3.1 M365 SharePoint Online Transition to IM (2025:1, 2026:1, 2027:1)
<i>Legislative Services</i>	4.00	4.00	4.00	4.00	4.00	4.00	4.00		
<i>First Nations Relations</i>	4.00	5.00	6.00	6.00	6.00	6.00	6.00	First Nations	(2024 Approval) 15a-1.2 First Nations Relations Staffing (2025:1)
<i>Real Estate and SGI Administration</i>	4.00	4.00	4.00	4.00	4.00	4.00	4.00		
TOTAL CORPORATE SERVICES	25.60	28.60	30.60	32.60	33.60	33.60	33.60		
Finance & Technology									
<i>Administration and Corporate Finance</i>	7.50	7.50	7.00	7.00	7.00	7.00	7.00		
<i>Financial Services</i>	47.50	48.50	49.00	51.00	51.00	51.00	51.00	Business Systems & Processes	13c-1.3 Senior Financial Advisor (2025:1) 13d-1.1 Support Division IBC - Financial Services (2025:2, 2026:2) 13a-1.2 Manager of Procurement (2025:1) 13a-4.1 Data Architect (2026:1) 13a-4.5 Alternate Data Centre (2027:0.5) 13a-5.1 JIRA/Confluence Project (2025:0.5)
<i>Technology & Digital Transformation</i>	48.27	49.27	54.77	56.27	56.77	56.77	56.77	Business Systems & Processes	13a-5.2 MyCRD and Supporting Platforms (2025:1) 13a-6.2 Cybersecurity Risk Specialist (2025:1) 13a-6.3 Senior IT Administrative Coordinator - Conversion (2025:1) 13d-1.2 Support Division IBC - IT&GIS (2025:2, 2026:0.5)
<i>Arts & Culture</i>	3.00	3.00	3.00	3.00	3.00	3.00	3.00		
TOTAL FINANCE & TECHNOLOGY	106.27	108.27	113.77	117.27	117.77	117.77	117.77		
Integrated Water Services									
<i>Administration</i>	8.29	9.29	7.29	7.29	7.29	7.29	7.29		
<i>Corporate Asset & Maintenance Management</i>	17.00	17.00	22.00	22.00	22.00	22.00	22.00	Business Systems & Processes Climate Action	13b-2.1 Enterprise Asset Management System (2025:1) 6b-2.1 Corporate Fleet Mechanic (2025:1)
<i>Infrastructure Engineering</i>	27.00	28.00	31.00	34.00	34.00	34.00	34.00	Climate Action	(2024 Approval) 2b-1.1 Dam Safety Program (2025:2, 2026:3) 2b-2.2 Capital Projects Resource (2025:1)
<i>Wastewater Infrastructure Operations</i>	74.50	74.50	76.50	76.50	76.50	76.50	76.50	Water	2b-2.3 Systems Maintenance Electronics Technologist (2025:1) 2b-2.4 Systems Maintenance Electrician (2025:1)
<i>Water Infrastructure Operations</i>	50.00	51.00	54.00	54.00	54.00	54.00	54.00	Water	(2024 Approval) 2b-1.1 Dam Safety Program (2025:1) 2b-2.1 Utility Operator - Water Operations (2025:1)
<i>Watershed Protection</i>	27.00	27.00	28.50	28.50	28.50	28.50	28.50	Water	2a-5.1 Seasonal Watershed Operators (2025:1.5)
TOTAL INTEGRATED WATER SERVICES	203.79	206.79	219.29	222.29	222.29	222.29	222.29		
Parks, Recreation & Environmental Services									
<i>Administration</i>	3.00	3.00	3.00	3.00	3.00	3.00	3.00		
<i>Climate Action Programs</i>	5.00	5.00	5.00	6.00	6.00	6.00	6.00	Climate Action	6a-1.1 Implement Climate Action Strategy 2026 (2026:1)
<i>Environmental Protection</i>	54.30	54.30	52.40	52.40	52.40	52.40	52.40	Water	2a-8.2 Water Quality Sampling Technician (2025:0.6) 2a-8.3 Laboratory Assistant (2025:1)
<i>Environmental Resource Mgmt.</i>	25.70	28.70	34.70	35.20	35.20	35.20	35.20	Solid Waste & Recycling Wastewater	3a-1.3 Hartland 2100 (2025:3, 2026:0.5) 1b-4.2 - Innovative Projects Work Unit (2025:2)
<i>Facility Mgmt. & Engineering</i>	25.00	26.00	27.00	27.00	27.00	27.00	27.00		
<i>Panorama Recreation</i>	36.85	37.75	39.75	39.75	39.75	39.75	39.75	Arts & Recreation	10c-1.3 Aquatic Program Assistant (2025:0.5) 10c-1.4 Maintain Recreation Staffing Levels (2025:1.5)
<i>Regional Parks</i>	77.00	77.00	83.40	83.40	83.40	83.40	83.40	Regional Parks	7c-4.1 Regional Parks Maintenance Workers (2025:6.4)
<i>SEAPARC</i>	19.10	20.10	20.60	20.60	20.60	20.60	20.60	Arts & Recreation	10c-2.1 Maintain SEAPARC Reception Staffing (2025:0.5)
TOTAL PARKS & ENVIRONMENTAL SERVICES	245.95	251.85	265.85	267.35	267.35	267.35	267.35		
Planning & Protective Services									
<i>Administration</i>	3.00	3.00	3.00	3.00	3.00	3.00	3.00		
<i>Building Inspection</i>	11.20	11.20	11.60	11.60	11.60	11.60	11.60	Local Government	16f-1.1 Maintaining Building Inspection Operations (2025:0.4)
<i>Health & Capital Planning</i>	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
<i>JDFEA Services</i>	4.30	4.30	4.30	4.30	4.30	4.30	4.30		
<i>Protective Services</i>	19.50	21.00	24.00	25.00	25.00	26.00	26.00	Local Government Solid Waste & Recycling Safety & Emergency Management	16g-3.2 Electoral Area Fire Services Compliance (2025:0.5) 16g-3.4 Bylaw Enforcement Staffing (2025:1, 2028:1) 3a-1.3 Hartland 2100 (2025:0.5, 2026:1) 9a-2.1 Resiliency and Recovery Coordinator (2025:1)
<i>Regional Planning</i>	8.00	8.00	8.00	8.00	8.00	8.00	8.00	Transportation	4a-1.2 Transportation Service Implementation (2025:1)
<i>Regional Housing</i>	57.00	62.00	71.00	71.00	75.00	75.00	75.00	Housing & Health	5a-1.4 Maintaining CRHC Operations (2025:9, 2027:4)
TOTAL PLANNING & PROTECTIVE SERVICES	105.00	111.50	123.90	124.90	128.90	129.90	129.90		
TOTAL CRD REGULAR POSITIONS (ONGOING)	731.94	756.94	810.14	825.14	832.64	833.64	833.64		

REGULAR POSITIONS - FIXED DURATION		Proposed							
Department/Division	2023	2024	2025	2026	2027	2028	2029	Community Need	IBC Reference
Executive Services									
<i>Corporate Communications</i>			1.00	1.00	1.00	1.00		Transportation	4b-4.1 Regional Trestles Renewal, Trails Widening Project (2025:1)
<i>Human Resources & Corporate Safety</i>			0.50	2.50	2.00			People	11b-1.1 HRIS Talent Suite (2026:2) 13a-3.2 SAP S4/HANA Enhancements (2025:0.5)
Finance & Technology									
<i>Financial Services</i>	2.50	3.50	4.00	3.50	1.50	1.50	1.00	Housing & Health	5a-1.6 Manager Finance Regional Housing (2025:1)
<i>Technology & Digital Transformation</i>	4.00	4.00	3.00	3.00					
Parks, Recreation & Environmental Services									
<i>Climate Action Programs</i>	1.00	1.00	1.00	0.00					6a-1.1 Implement Climate Action Strategy 2026 (-1 FTE)
<i>Environmental Protection</i>	3.50	3.50	3.50	3.50					
<i>Environmental Resource Mgmt.</i>	1.00	1.00	0.00						3a-1.3 Hartland 2100 2025 (-1 FTE)
<i>Facility Mgmt. & Engineering</i>	1.00	1.00	3.00	3.00	3.00	3.00		Transportation	4b-4.1 Regional Trestles Renewal, Trails Widening Project (2025:2)
Planning & Protective Services									
<i>Health & Capital Planning</i>	2.00	2.00	2.00	2.00	1.00			Housing & Health	5e-1.2 Health Capital Planning (2025:1) 5a-1.3 Increasing Housing Supply & Rural Pilot Program (2026:1)
<i>Regional Housing</i>	12.00	14.00	20.00	15.00	13.00	13.00	5.00	Housing & Health	5a-1.5 Capital Project Delivery (2025:5) 5d-1.1 Regional Data System & HIFIS (2025:1)
<i>Regional Planning</i>					0.50	0.50	0.50	Planning	8b-1.1 Foodlands Access - Service Creation & Activation (2028:0.5)
TOTAL CRD REGULAR POSITIONS (FIXED DURATION)	27.00	30.00	38.00	33.50	22.00	19.00	6.50		
TOTAL CRD REGULAR POSITIONS (ALL)	758.94	786.94	848.14	858.64	854.64	852.64	840.14		

Reserve Forecasts

Tables 1 and 3 provide the change in the operating and capital reserve forecasts since Provisional budget. Detailed reserve schedules for each service were provided as part of the preliminary budget review process, and have been updated for Final budget for each service in Appendix O. Tables 2 and 4 provide a summary of significant reserve balances at the end of 2024.

Table 1: Changes in Operating Reserve Forecasts

Reserve Activity	2025 Final	2025 Prelim	\$ Change	% Change
Opening Reserve Balance	\$41.6	\$38.5	3.0	7.7%
Transfers from Operating	3.9	4.5	(0.6)	(13.3%)
Interest Income	1.2	1.2	0.0	0.0%
Transfer to Operating	(12.1)	(12.3)	0.2	(1.6%)
Closing Reserve Balance	\$34.6	\$31.9	\$2.6	8.2%

The balance of all operating reserves through the end of 2024 are \$41.6 million. Net budgeted transfers, interest income, and funding of operating costs result in a forecasted closing balance of \$34.6 million at the end of 2025. Operating reserves reflect funds retained and segregated by services to fund future operating activities. The CRD currently manages 86 operating reserve funds.

Table 2 summarizes the significant operating reserve balances by service. A detailed listing of reserve balances will be included in the audited financial statements.

Table 2: December 31, 2024 Operating Reserve Balances by Service (>\$1M)

Description	Amount (\$M)
Core Area Wastewater	12.1
Solid Waste	6.8
Regional Planning	2.7
Legislative & General	2.7
Regional Growth Strategy	2.0
Climate Action	1.4
S.P.W.W.S. Sewer Debt Reserve Fund	1.4
IW Environmental Operations	1.4
Environmental Services Protection	1.1
Various (<\$1M)	10.0
Total	\$41.6

Table 3: Changes in Capital Reserve Forecasts

Reserve Activity	2025 Final	2025 Prelim	\$ Change	% Change
Opening Reserve Balance	\$162.9	\$126.5	36.4	28.8%
Transfers from Operating	26.3	26.2	0.1	0.4%
Interest Income	4.9	3.8	1.1	28.9%
Transfer to Capital Plan	(50.6)	(46.1)	(4.5)	9.8%
Closing Reserve Balance	\$143.5	\$110.4	\$33.1	30.0%

¹Reserve balances restated to include specified purpose funds for Landfill Closure and Post Closure, and Development Cost Charges

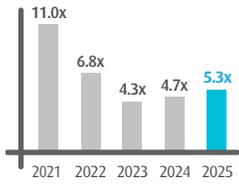
Capital reserves at the end of 2024 are \$162.9 million. Net of budgeted transfers, interest income, and funding to capital projects result in a forecasted closing balance of \$143.5 million at the end of 2025. Capital reserves reflect funds retained and segregated by service to fund future capital activities. The CRD currently manages 64 capital reserve funds.

Table 4 summarizes the significant capital reserve balances by service and includes the consolidated balance for the Equipment Replacement Fund (ERF). The ERF is one fund established by bylaw, but covers all CRD services. Specified purpose funds for Landfill Closure and Post Closure, and Development Cost Charges have been shown separately. A detailed listing of reserve balances will be included in the audited financial statements.

Table 4: December 31, 2024 Capital Reserve Balances by Service, Including ERF (>\$1M)

Description	Amount
Core Area Wastewater	39.7
Equipment Replacement Fund (All Services)	33.2
Regional Parks	10.1
Solid Waste	9.8
Saanich Peninsula Water Supply	6.3
Office Facilities & Equipment	6.3
Saanich Peninsula Ice Arena Facility	5.7
McPherson Theatre	2.9
Royal Theatre	1.5
S.P.W.W.S. Sewer Debt Reserve Fund	1.5
Regional Parks Land	1.3
Magic Lake Estates Water System	1.1
Sidney Treatment Plant	1.1
Various (<\$1M)	9.8
Subtotal	\$130.3
Landfill Closure and Post-Closure	14.3
Development Cost Charges	18.3
Total	\$162.9

BUILDING INFRASTRUCTURE

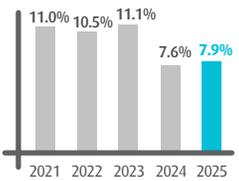


Investment in capital is **5.3x** the rate of depreciation

This is the amount of capital invested in infrastructure for every dollar that assets depreciate each year. In 2025, the investment in capital will be \$311.3M* compared to an amortization of \$58.6M*.

*Amortization based on net book value as per the audited financial statements from the preceding year

MANAGING DEBT



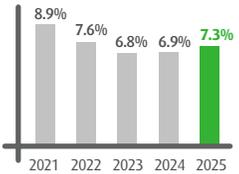
Debt servicing costs are **7.9%** of revenue

This is the amount of annual revenue committed to debt repayment for existing and new capital. In 2025, debt servicing costs will account for \$25.6M* out of total revenue of \$322.6M.**

*This excludes municipal borrowing.

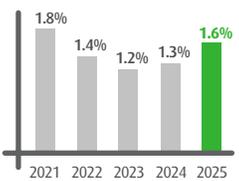
**This excludes municipal debt (17.9M), internal allocations (64.0M), and surplus carryforward (7.7M).

SAVING FOR THE FUTURE



Reserve transfers make up **7.3%** of the operating budget

This is the amount of total reserve contributions compared to the total CRD operating budget. In 2025, reserve transfers will total \$30.2M while the operating budget will total \$412.2M.



Reserve transfers make up **1.6%** of the depreciated value of assets

This is the amount of total reserve contributions compared to the total net book value of CRD assets. In 2025, reserve transfers will total \$30.2M while the net book value will total \$1,939.0M.*

*Based on net book value as per the audited statements from the preceding year.

CAPITAL REGIONAL DISTRICT

2025 Financial Plan Summary

(Assessment data for cost apportionment purposes is based on Completed Roll Reports released Jan 1, 2025. This will be updated for the 2025 Final Billing when BC Assessment releases Revised Roll Reports by the end of March 2025. The resulting adjustment is not expected to be material.)

Prepared by CRD Financial Services
March 12, 2025

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CAPITAL REGIONAL DISTRICT - YEAR 2025 FINANCIAL PLAN

Regional	Service	Gross Expenditure	Gross Expenditure	Gross Exp.	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
		2024	2025	% Incr				2025	2024	
1.010	Legislative & General Government	39,599,526	44,195,605	11.61%	800,000	24,764,759	5,154,057	13,476,789	12,251,516	10.00%
1.10X	Facilities Management	4,606,290	5,196,915	12.82%	-	4,884,554	142,084	170,277	173,734	-1.99%
1.101	G.I.S.	653,615	682,011	4.34%	-	524,684	6,545	150,782	133,247	13.16%
1.112	Regional Grant in Aid	1,609,336	1,692,433	5.16%	1,642,433	-	50,000	-	-	0.00%
1.224	Community Health	1,002,468	923,215	-7.91%	-	-	297,583	625,632	808,579	-22.63%
1.226	Health Facilities - VIHA	1,776,222	1,811,746	2.00%	-	-	1,811,746	-	-	0.00%
1.280	Regional Parks	19,684,346	21,310,198	8.26%	535,000	77,539	1,850,805	18,846,854	17,978,490	4.83%
1.309	Climate Action and Adaptation	2,864,096	3,081,849	7.60%	-	-	1,437,245	1,644,604	1,591,365	3.35%
1.310	Land Banking & Housing	3,679,545	5,641,538	53.32%	-	627,883	1,734,113	3,279,542	1,861,398	76.19%
1.312	Regional Goose Management	243,466	331,444	36.12%	-	-	79,218	252,226	243,466	3.59%
1.315	Biodiversity & Environmental Stewardship	-	212,803	100.00%	-	-	102,296	-	110,507	-
1.323	By-Law Enforcement	639,731	833,421	30.28%	-	-	789,535	-	-	0.00%
1.324	Regional Planning Services	2,227,436	2,594,383	16.47%	-	91,440	1,194,814	1,308,129	1,271,121	2.91%
1.326	Foodslands Access	-	270,175	100.00%	-	-	-	-	-	100.00%
1.335	Geo-Spatial Referencing System	183,406	188,729	2.90%	-	-	17,302	171,427	166,716	2.83%
1.374	Regional Emergency Program Support	148,016	150,075	1.39%	-	-	7,606	142,469	140,726	1.24%
1.375	Hazardous Material Incident Response	405,611	531,470	31.03%	-	-	51,157	480,313	356,249	34.83%
1.521	SWMP - Solid Waste Disposal (Refuse Disposal)	39,751,084	52,223,347	31.38%	-	232,000	51,991,347	-	-	0.00%
1.525	Solid Waste Disposal - Debt	1,229,666	2,026,178	64.77%	-	-	2,026,178	-	-	0.00%
1.57X	Environmental Services	27,102,054	29,482,795	8.78%	-	28,581,968	900,827	-	-	0.00%
1.911	911 Systems	2,606,719	2,677,917	2.73%	-	-	2,196,010	481,907	308,835	56.04%
1.921	Regional CREST Contribution	1,932,993	2,008,152	3.89%	-	-	106,151	1,902,001	1,833,551	3.73%
2.670	Regional Water Supply	42,114,204	44,959,023	6.76%	-	-	44,959,023	-	-	0.00%
21.ALL	Feasibility Study Reserve Fund - All	350,000	162,876	-53.46%	20,509	-	10,367	132,000	209,109	-36.88%
Total Regional		194,409,850	223,188,298	14.80%	2,997,942	60,676,658	116,068,064	43,445,634	39,328,122	10.47%
Sub-Regional	Service	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
1.121	Sooke Regional Museum	230,107	299,972	30.36%	56	-	670	299,246	227,459	31.56%
1.123	Prov. Court of B.C. (Family Court)	149,360	149,360	0.00%	-	-	149,360	-	-	0.00%
1.126	Victoria Family Court Committee	58,597	48,652	-16.97%	32,849	-	803	15,000	15,000	0.00%
1.128	Greater Victoria Police Victim Services	323,215	332,841	2.98%	2,465	-	16,212	314,164	308,022	1.99%
1.230	Traffic Safety Commission	105,254	99,639	-5.33%	23,457	-	3,161	73,021	72,512	0.70%
1.290	Royal Theatre	580,000	595,918	2.74%	-	-	-	595,918	580,000	2.74%
1.295	McPherson Theatre	785,339	783,045	-0.29%	-	-	33,045	750,000	750,000	0.00%
1.297	Arts Grants	3,208,277	3,301,886	2.92%	-	15,628	239,693	3,046,565	2,956,654	3.04%
1.311	Regional Housing Trust Fund	4,178,799	4,362,430	4.39%	4,198,273	-	164,157	-	718,675	-100.00%
1.313	Animal Care Services	1,737,305	1,888,210	8.69%	-	-	1,344,570	543,640	476,540	14.08%
1.330	Regional Growth Strategy	331,880	792,714	138.86%	-	-	468,322	324,392	315,205	2.91%
1.40X	SEAPARC	5,243,766	5,711,058	8.91%	25,000	-	2,193,231	3,492,827	3,297,882	5.91%
1.44X	Panorama Rec. Center.	10,810,738	11,508,989	6.46%	52,000	-	5,559,025	5,897,964	5,499,173	7.25%
1.531	Stormwater Quality Management - Sooke	90,599	41,810	-53.85%	-	-	154	41,656	40,443	3.00%
1.536	LWMP-Stormwater Quality Management-Core	857,441	788,233	-8.07%	-	-	88,554	699,679	677,164	3.32%
1.537	Stormwater Quality Management - Peninsula	125,095	128,753	2.92%	-	-	4,508	124,245	120,922	2.75%
1.538	Source - Stormwater Quality - Peninsula	59,263	70,929	19.69%	-	-	12,267	58,662	56,953	3.00%
1.912B	911 Call Answer - Municipalities	20,300	37,303	86.24%	-	631,757	(39,068)	(555,386)	(618,488)	-10.20%
1.913	913 Fire Dispatch	372,559	403,406	8.28%	-	-	32,599	370,807	328,140	13.00%
2.610	Saanich Peninsula Water Supply	7,892,266	8,325,361	5.49%	-	-	8,325,361	-	-	0.00%
2.680	Juan de Fuca Water Distribution	26,026,524	29,313,997	12.63%	-	-	29,313,997	-	-	0.00%
2.681	Florence Lake Water System Debt	19,038	19,038	0.00%	118	-	37	18,883	11,713	61.21%
3.700	Septage Disposal	161,082	163,563	1.54%	-	-	163,563	-	-	0.00%
3.701	Millstream Remediation Service	19,812	19,732	-0.40%	-	-	10,603	9,129	6,262	45.78%
3.707	LWMP - On Site System Management Program	183,866	201,727	9.71%	-	-	34,200	167,527	134,706	24.36%
3.718	Peninsula Wastewater TP	4,993,969	5,215,006	4.43%	-	158,602	2,809,452	2,246,952	2,083,363	7.85%
3.720	LWMP - (Peninsula) - Implementation	57,422	57,819	0.69%	-	-	949	56,870	55,214	3.00%
3.750	LWMP - Core and West Shore	584,072	590,804	1.15%	-	-	358,077	232,727	227,326	2.38%
3.751	LWMP - Core and West Shore Debt	-	21,427	100.00%	-	-	7,703	13,724	-	100.00%
3.752	LWMP - Harbour Studies	362,174	375,614	3.71%	-	-	22,777	352,837	339,715	3.86%
3.755	Regional Source Control	1,674,718	1,755,201	4.81%	-	55,000	234,772	1,465,429	1,417,786	3.36%
3.756	Harbours Environmental Action	-	-	0.00%	-	-	-	-	(2,031)	-100.00%
3.71X	Core Area Wastewater Operations	34,609,974	37,627,260	8.72%	-	647,113	30,960,945	6,019,202	5,428,174	10.89%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	21,889,666	24,232,880	10.70%	5,522	-	17,738,547	6,488,811	5,800,512	11.87%
Total Sub-Regional		127,742,207	139,264,577	9.02%	4,339,740	1,508,100	100,252,245	33,164,492	31,324,996	5.87%
Total CRD - Regional & Sub-Regional		322,152,057	362,452,875	12.51%	7,337,682	62,184,758	216,320,309	76,610,126	70,653,118	8.43%
Total Electoral Areas Only		29,087,204	31,830,732	9.43%	375,376	1,815,765	10,065,056	19,574,535	17,801,539	9.96%
Total CRD excluding Municipal Debt		351,239,261	394,283,607	12.25%	7,713,058	64,000,523	226,385,365	96,184,661	88,454,657	8.74%
1.15X	Municipalities' Own Debt - M.F.A.	18,229,269	17,964,718	-1.45%	-	-	95,050	17,869,668	18,150,549	-1.55%
Total CRD		369,468,530	412,248,325	11.58%	7,713,058	64,000,523	226,480,415	114,054,329	106,605,206	6.99%
CRHD	Capital Regional Hospital District	33,548,386	33,096,568	-1.35%	-	-	6,633,266	26,463,302	26,462,903	0.00%
Total CRD, CRHD & Municipal Debt		403,016,916	445,344,893	10.50%	7,713,058	64,000,523	233,113,681	140,517,631	133,068,109	5.60%

CAPITAL REGIONAL DISTRICT - YEAR 2025 FINANCIAL PLAN

REQUISITION DETAIL

1.010	Legislative & General Government	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
1.011	Board Expenditures	1,420,700	1,412,255	-0.59%	-	-	37,500	1,374,755	1,338,200	2.73%
1.012	Other Legislative	213,426	224,548	5.21%	-	-	-	224,548	213,426	5.21%
1.014	CAO & Executive Office	1,117,777	1,228,861	9.94%	-	-	-	1,228,861	1,117,777	9.94%
1.014B	Corporate Services	3,177,282	4,120,682	29.69%	-	562,089	901,339	2,657,254	2,161,870	22.91%
1.015	Real Estate	544,807	602,202	10.53%	-	487,351	-	114,851	108,961	5.41%
1.016	Human Resources & Corporate Safety	3,798,978	4,251,511	11.91%	-	3,468,047	192,500	590,964	558,372	5.84%
1.017	Finance	9,087,726	9,301,624	2.35%	-	5,300,000	899,717	3,101,907	3,014,114	2.91%
1.018	Health Planning	727,800	746,886	2.62%	-	746,886	-	-	-	0.00%
1.022	Information Systems & ERP	13,385,491	15,392,770	15.00%	-	11,100,000	1,372,531	2,920,240	2,703,143	8.03%
1.024	Planning & Protective Services	596,742	627,059	5.08%	-	302,126	-	324,933	310,844	4.53%
1.025	Corporate Emergency	426,270	572,266	34.25%	-	103,805	64,159	404,302	235,937	71.36%
1.027	First Nations Negotiations	1,463,202	1,880,952	28.55%	-	-	473,000	1,407,951	1,143,502	23.13%
1.028	Environmental Services	516,103	505,679	-2.02%	-	102	-	505,577	516,004	-2.02%
1.029	Electoral Areas	-	249,995	100.00%	-	174,997	-	74,998	-	100.00%
1.118	Corporate Communications (Surplus)/Deficit	1,545,346	1,458,959	-5.59%	-	900,000	28,000	530,959	570,346	-6.91%
	Other revenue - cc 100001	1,577,876	1,619,356	2.63%	800,000	1,619,356	1,185,311	(1,985,311)	(1,740,980)	14.03%
Total Legislative & General Government		39,599,526	44,195,605	11.61%	800,000	24,764,759	5,154,057	13,476,789	12,251,516	10.00%

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

1.15X	Municipalities' Own Debt - M.F.A.	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
1.151	Debt - Victoria	5,592,523	5,679,311	1.55%	-	-	37,550	5,641,761	5,562,373	1.43%
1.152	Debt - C. Saanich	613,778	608,588	-0.85%	-	-	4,100	604,488	610,888	-1.05%
1.153	Debt - Esquimalt	2,283,659	2,081,325	-8.86%	-	-	13,240	2,068,085	2,270,279	-8.91%
1.154	Debt - Saanich	6,764,676	6,422,216	-5.06%	-	-	24,620	6,397,596	6,747,816	-5.19%
1.155	Debt - Oak Bay	-	-	0.00%	-	-	-	-	-	0.00%
1.156	Debt - N. Saanich	665,641	679,783	2.12%	-	-	640	679,143	662,611	2.49%
1.157	Debt - Sidney	545,456	642,435	17.78%	-	-	4,140	638,295	542,536	17.65%
1.160	Debt - V. Royal	568,396	620,263	9.13%	-	-	3,100	617,163	566,216	9.00%
1.162	Debt - Highland	79,861	54,295	-32.01%	-	-	180	54,115	79,521	-31.95%
1.163	Debt - Colwood	635,294	695,427	9.47%	-	-	3,110	692,317	631,604	9.61%
1.164	Debt - Sooke	479,985	481,075	0.23%	-	-	4,370	476,705	476,705	0.00%
Total Municipalities' Own Debt - M.F.A.		18,229,269	17,964,718	-1.45%	-	-	95,050	17,869,668	18,150,549	-1.55%

1.57X	Environmental Services	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
1.575	Env. Ser. - Administration	206,947	221,376	6.97%	-	217,772	3,604	-	-	0.00%
1.576	Env. Engineering Services	3,007,695	3,851,300	28.05%	-	3,738,818	112,482	-	-	0.00%
1.577	Wastewater Operations	14,549,517	15,682,076	7.78%	-	14,975,962	706,114	-	-	0.00%
1.578	Env. Protection and Water Quality	9,337,895	9,728,043	4.18%	-	9,649,416	78,627	-	-	0.00%
Total Environmental Services		27,102,054	29,482,795	8.78%	-	28,581,968	900,827	-	-	0.00%

3.71X	Core Area Wastewater Operations	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
3.709	I & I Enhanced Program	417,843	430,633	3.06%	-	430,633	-	-	-	0.00%
3.717	Core Area Wastewater Operations	34,192,131	37,196,627	8.79%	-	216,480	1,665,909	35,314,238	32,808,996	7.64%
Core Area Wastewater - Operations Total		34,609,974	37,627,260	8.72%	-	647,113	1,665,909	35,314,238	32,808,996	7.64%
	Invoice by Agreement	-	-	-	-	-	29,295,036	(29,295,036)	(27,380,822)	-
Total Sewer Operating		34,609,974	37,627,260	8.72%	-	647,113	30,960,945	6,019,202	5,428,174	10.89%

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

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

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

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

CAPITAL REGIONAL DISTRICT - YEAR 2025 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure	Gross Expenditure	Gross Exp.	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req.	
	2024	2025	% Incr				2025	2024	% Incr.	
Joint Electoral Area Services										
1.103	Elections	40,580	162	-99.60%	-	-	162	-	40,309	-100.00%
1.104	U.B.C.M.	13,036	13,600	4.33%	-	-	100	13,500	12,478	8.19%
1.108	Joint Electoral Area Admin	-	174,997	100.00%	-	-	-	174,997	-	100.00%
1.318	Building Inspection	2,241,973	2,403,242	7.19%	-	33,016	1,703,464	666,762	565,156	17.98%
1.320	Noise Control	65,371	77,618	18.73%	-	-	269	77,349	65,053	18.90%
1.322	Nuisances & Unsanitary Premises	57,419	59,900	4.32%	-	-	3,664	56,236	51,570	9.05%
1.369	Electoral Area Fire Services (JDF & SGI)	378,064	491,492	30.00%	-	-	90,724	400,768	206,240	94.32%
1.372	Electoral Area Emergency Program	923,997	1,119,770	21.19%	-	524,820	415,608	179,342	166,090	7.98%
21.E.A.	Feasibility Study Reserve Fund - E.A.	-	-	0.00%	-	-	-	-	(10,000)	-100.00%
TOTAL JOINT ELECTORAL AREA SERVICES										
		3,720,440	4,340,781	16.67%	-	557,836	2,213,991	1,568,954	1,096,896	43.04%
Juan de Fuca Electoral Area										
1.109	Electoral Area Admin Exp - JDF	72,645	74,777	2.93%	-	-	260	74,517	72,399	2.93%
1.114	Grant-in-Aid - Juan de Fuca	29,515	30,282	2.60%	18,516	-	290	11,476	-	100.00%
1.317	JDF Building Numbering	13,884	14,270	2.78%	52	-	49	14,169	13,750	3.05%
1.319	Soil Deposit Removal	6,180	26,294	325.47%	-	-	15,225	11,069	6,060	82.66%
1.325	Electoral Area Services - Planning	879,137	977,003	11.13%	-	34,176	125,911	816,916	743,790	9.83%
1.340	JDF Livestock Injury Compensation	3,158	3,158	0.00%	3,104	-	41	13	13	0.00%
1.370	Juan de Fuca Emergency Program	105,295	109,407	3.91%	-	-	269	109,138	105,055	3.89%
1.377	JDF Search and Rescue	101,252	94,550	-6.62%	-	-	22,500	72,050	69,952	3.00%
1.405	JDF EA - Community Parks	233,885	256,379	9.62%	-	-	1,005	255,374	232,973	9.62%
1.924	Emergency Comm - CREST - JDF	160,323	154,780	-3.46%	24,787	-	289	129,704	148,289	-12.53%
Total JDF Regional										
		1,605,274	1,740,900	8.45%	46,459	34,176	165,839	1,494,426	1,392,281	7.34%
1.119	Vancouver Island Regional Library	404,447	426,494	5.45%	563	-	742	425,189	403,818	5.29%
1.129	Vancouver Island Regional Library - Debt	339,366	340,166	0.24%	-	-	340,166	-	-	0.00%
1.133	Langford E.A. - Greater Victoria Public Library	33,671	34,683	3.01%	723	-	100	33,860	33,256	1.82%
1.232	Port Renfrew Street Lighting	9,199	11,092	20.58%	2,274	-	4,670	4,148	3,722	11.45%
1.350	Willis Point Fire Protect & Recreation	203,796	195,629	-4.01%	-	-	35,000	160,629	145,730	10.22%
1.353	Otter Point Fire Protection	671,460	750,559	11.78%	8,097	-	350	742,112	671,120	10.58%
1.354	Malahat Fire Protection	73,672	69,009	-6.33%	2,775	-	-	66,234	73,055	-9.34%
1.355	Durrance Road Fire Protection	3,016	3,016	0.00%	-	-	-	3,016	3,016	0.00%
1.357	East Sooke Fire Protection	586,306	721,891	23.13%	8,781	-	100,444	612,666	477,950	28.19%
1.358	Port Renfrew Fire Protection	202,438	228,171	12.71%	-	-	93,102	135,069	120,400	12.18%
1.360	Shirley Fire Protection	200,090	231,094	15.50%	-	-	220	230,874	199,880	15.51%
1.408	JDF EA - Community Recreation	98,812	95,380	-3.47%	-	-	22,630	72,750	70,632	3.00%
1.523	Port Renfrew Refuse Disposal	110,631	164,775	48.94%	-	27,233	75,196	62,346	39,376	58.34%
2.650	Port Renfrew Water	144,180	184,040	27.65%	-	-	96,711	87,329	72,248	20.87%
2.682	Seagirt Water System Debt	114,767	114,767	0.00%	-	-	-	114,767	114,767	0.00%
2.691	Wilderness Mountain Water Service	171,071	205,500	20.13%	-	-	126,530	78,970	67,495	17.00%
3.850	Port Renfrew Sewer	135,608	142,348	4.97%	-	-	71,979	70,369	67,019	5.00%
Total JDF Local/Specified/Defined Services										
		3,502,530	3,918,614	11.88%	23,213	27,233	967,840	2,900,328	2,563,484	13.14%
TOTAL JUAN DE FUCA ELECTORAL AREA										
		5,107,804	5,659,514	10.80%	69,672	61,409	1,133,679	4,394,754	3,955,765	11.10%

CAPITAL REGIONAL DISTRICT - YEAR 2025 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	2024	Req. % Incr.	
Salt Spring Island Electoral Area										
1.111	Electoral Area Admin Exp - SSI	1,397,753	1,598,333	14.35%	53,264	720,640	13,194	811,235	659,598	22.99%
1.116	Grant-in-Aid - Salt Spring Island	58,785	73,995	25.87%	147	-	123	73,725	43,752	68.51%
1.124	SSI Economic Development Commission	129,349	120,089	-7.16%	51,652	-	3,955	64,482	53,699	20.08%
1.236	Salt Spring Island Fernwood Dock	16,547	18,040	9.02%	-	-	170	17,870	16,380	9.10%
1.141	Salt Spring Island Public Library	718,950	768,618	6.91%	-	-	1,940	766,678	717,294	6.88%
1.238A	Community Transit (SSI)	632,673	672,362	6.28%	-	-	217,811	454,571	353,679	28.53%
1.238B	Community Transportation (SSI)	88,489	72,390	-18.19%	-	-	-	72,015	88,059	-18.22%
1.299	Salt Spring Island Arts	133,806	147,895	10.53%	2,312	-	190	145,393	133,716	8.73%
1.316	SSI Building Numbering	10,285	10,594	3.00%	-	-	19	10,575	10,265	3.02%
1.342	SSI Livestock Injury Compensation	3,158	3,158	0.00%	3,143	-	2	13	13	0.00%
1.371	SSI Emergency Program	144,181	136,329	-5.45%	-	-	12,249	124,080	130,170	-4.68%
1.378	SSI Search and Rescue	25,804	27,525	6.67%	945	-	100	26,480	22,917	15.55%
1.455	Salt Spring Island - Community Parks	1,025,297	1,050,126	2.42%	-	371,867	24,723	653,536	588,527	11.05%
1.458	Salt Spring Is. - Community Rec	399,235	402,378	0.79%	-	-	267,318	135,060	118,975	13.52%
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	2,439,891	2,713,369	11.21%	-	92,073	551,345	2,069,951	1,888,013	9.64%
1.535	Stormwater Quality Management - SSI	66,034	57,582	-12.80%	15,000	-	27,232	15,350	24,610	-37.63%
1.925	Emergency Comm - CREST - SSI	150,978	156,054	3.36%	123	-	160	155,771	150,818	3.28%
3.705	SSI Liquid Waste Disposal	1,208,171	1,223,914	1.30%	-	-	817,737	406,177	416,125	-2.39%
Total S.S.I. Regional		8,649,386	9,252,771	6.98%	126,586	1,184,580	1,938,643	6,002,962	5,416,610	10.83%
S.S.I. Local/Specified/Defined Services										
1.234	SSI Street Lighting	31,909	32,872	3.02%	-	-	40	32,832	31,869	3.02%
2.620	SSI Highland Water System	31,988	13,844	-56.72%	5,240	-	60	8,544	31,726	-73.07%
2.621	Highland / Fernwood Water - SSI	572,602	584,314	2.05%	-	-	496,558	87,756	77,630	13.04%
2.622	Cedars of Tuam	48,397	54,026	11.63%	-	-	54,026	-	-	0.00%
2.624	Beddis Water	293,927	316,694	7.75%	-	-	222,171	94,523	85,940	9.99%
2.626	Fulford Water	259,231	246,858	-4.77%	-	-	189,970	56,888	55,230	3.00%
2.628	Cedar Lane Water (SSI)	95,342	96,039	0.73%	-	-	76,922	19,117	17,820	7.28%
2.680	Fernwood Water	14,731	7,165	-51.36%	2,091	-	40	5,034	14,621	-65.57%
3.810	Ganges Sewer	1,264,781	1,298,564	2.67%	-	-	1,234,564	64,000	62,134	3.00%
3.820	Malview Estates Sewer System	268,646	239,608	-10.81%	-	-	234,388	5,220	5,070	2.96%
Total S.S.I. Local/Specified/Defined Services		2,881,554	2,889,984	0.29%	7,331	-	2,508,739	373,914	382,040	-2.13%
TOTAL S.S.I. ELECTORAL AREA		11,530,940	12,142,755	5.31%	133,917	1,184,580	4,447,382	6,376,876	5,798,650	9.97%
Southern Gulf Islands Electoral Area										
1.110	Electoral Area Admin Exp - SGI	572,636	515,635	-9.95%	50,000	-	38,983	426,652	414,160	3.02%
1.117	Grant-in-Aid - Southern Gulf Islands	111,608	119,099	6.71%	4,489	-	1,258	113,352	110,354	2.72%
1.125	SGI Economic Development Commission	155,896	666,772	327.70%	39,172	-	496,995	130,605	126,778	3.02%
1.138	Southern Gulf Islands Regional Library	247,999	252,930	1.99%	2,565	-	2,560	247,805	242,724	2.09%
1.235	SGI Small Craft Harbour Facilities	483,760	513,059	6.06%	-	-	168,460	344,599	325,161	5.98%
1.314	SGI House Numbering	10,111	10,412	2.98%	-	-	122	10,290	9,987	3.03%
1.341	SGI Livestock Injury Compensation	3,180	3,185	0.16%	3,165	-	20	-	-	0.00%
1.373	SGI Emergency Program	275,218	332,706	20.89%	-	-	77,608	255,998	247,483	3.08%
1.533	Stormwater Quality Management - SGI	41,480	42,828	3.25%	-	-	576	42,252	41,000	3.05%
1.923	Emergency Comm - CREST - SGI	187,299	191,570	2.28%	379	-	1,976	189,215	185,093	2.23%
Total Southern Gulf Islands Regional		2,089,187	2,648,196	26.76%	99,770	-	788,558	1,759,868	1,702,740	3.36%
S.G.I. Local/Specified/Defined Services										
1.137	Galiano Island Community Use Building	70,590	72,936	3.32%	2,500	-	330	70,106	67,056	4.55%
1.170	Gossip Island Electric Power Supply	63,213	63,552	0.54%	297	-	380	62,875	62,640	0.38%
1.227	Saturna Island Medical Clinic	26,027	12,521	-51.89%	1,327	-	1,571	9,623	24,416	-60.59%
1.228	Galiano Health Service	144,768	149,125	3.01%	486	-	130	148,509	144,629	2.68%
1.229	Pender Islands Health Care Centre	266,575	279,682	4.92%	-	-	2,306	277,376	264,601	4.83%
1.352	South Galiano Fire Protection	606,587	636,003	4.85%	-	-	1,420	634,583	605,467	4.81%
1.356	Pender Fire Protection	1,399,322	1,479,126	5.70%	-	-	125,022	1,354,104	1,276,153	6.11%
1.359	North Galiano Fire Protection	340,969	338,770	-0.64%	10,000	-	1,275	327,995	315,461	3.81%
1.363	Saturna Island Fire	316,453	337,571	6.67%	313	-	15,349	321,909	302,461	6.43%
1.465	Saturna Island Comm. Parks	33,467	31,409	-6.15%	1,299	-	1,516	28,594	28,909	-1.09%
1.468	Saturna Island - Community Rec.	20,177	20,878	3.47%	3,576	-	788	16,514	15,149	9.01%
1.475	Mayne Is. Com. Parks & Rec	96,569	100,553	4.13%	-	-	300	100,253	96,281	4.13%
1.476	Mayne Is. Comm. Parks (reserve)	29,771	34,889	17.19%	23,999	-	10,890	-	-	0.00%
1.478	Mayne Is. Community Rec.	58,682	46,056	-21.52%	8,076	-	60	37,920	36,816	3.00%
1.485	North & South Pender Com. Parks	175,470	189,018	7.72%	-	-	2,257	186,761	173,335	7.75%
1.488	North & South Pender Com. Rec	70,816	75,708	6.91%	4	-	850	74,854	69,632	7.50%
1.495	Galiano Parks	128,309	165,600	29.06%	20,000	-	34,890	110,710	107,482	3.00%
1.498	Galiano Community Recreation	43,880	47,934	9.24%	140	-	30	47,764	43,850	8.93%
2.630	Magic Lakes Estate Water System	1,009,370	1,103,811	9.36%	-	-	506,351	597,460	580,060	3.00%
2.640	Saturna Island Water System (Lyall Harbour)	290,019	300,159	3.50%	-	-	152,330	147,829	140,696	5.07%
2.642	Skana Water (Mayne)	96,840	112,321	15.99%	-	-	83,880	28,441	26,580	7.00%
2.665	Sticks Allison Water (Galiano)	75,777	84,900	12.04%	-	-	79,340	5,560	5,100	9.02%
2.667	Surfside Park Estates (Mayne)	129,572	165,709	27.89%	-	-	135,180	30,529	24,620	24.00%
3.830	Magic Lake Estates Sewer System	913,885	959,050	4.94%	-	11,940	322,280	624,830	608,635	3.00%
3.830D	Magic Lake Estates Sewer Debt	231,715	232,205	0.21%	-	-	2,721	229,484	229,459	0.01%
Total SGI Local/Specified/Defined Services		6,638,833	7,039,486	6.03%	72,017	11,940	1,481,446	5,474,083	5,247,488	4.32%
TOTAL SGI ELECTORAL AREA		8,728,020	9,687,682	11.00%	171,787	11,940	2,270,004	7,233,951	6,950,228	4.08%
TOTAL FOR ELECTORAL AREAS ONLY		29,087,204	31,830,732	9.43%	375,376	1,815,765	10,065,056	19,574,535	17,801,539	9.96%

CAPITAL REGIONAL DISTRICT

Municipal Requisition & Cost Per Average Residential Assessment

Prepared by CRD Financial Services

March 12, 2025

COLWOOD		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
		2025		2024		\$	%	\$	%
1.010	Legislative & General Government	538,682	62.52	477,019	57.78	61,663	12.93%	4.74	8.21%
1.10X	Facilities Management	6,806	0.79	6,764	0.82	42	0.62%	(0.03)	-3.59%
1.101	G.I.S.	6,033	0.70	5,195	0.63	838	16.13%	0.07	11.28%
1.224	Community Health	25,030	2.91	31,522	3.82	(6,491)	-20.59%	(0.91)	-23.91%
1.280	Regional Parks	754,030	87.51	700,874	84.89	53,155	7.58%	2.62	3.09%
1.309	Climate Action and Adaptation	72,636	8.43	69,276	8.39	3,360	4.85%	0.04	0.47%
1.310	Land Banking & Housing	131,209	15.23	72,565	8.79	58,644	80.82%	6.44	73.26%
1.312	Regional Goose Management	11,140	1.29	10,600	1.28	540	5.10%	0.01	0.70%
1.315	Biodiversity & Environmental Stewardship	4,914	0.57	-	-	4,914	100.00%	0.57	100.00%
1.324	Regional Planning Services	52,336	6.07	49,553	6.00	2,783	5.62%	0.07	1.20%
1.326	Foodlands Access	12,014	1.39	-	-	12,014	100.00%	1.39	100.00%
1.335	Geo-Spatial Referencing System	6,889	0.80	6,526	0.79	363	5.56%	0.01	1.15%
1.374	Regional Emergency Program Support	6,292	0.73	6,126	0.74	166	2.71%	(0.01)	-1.58%
1.375	Hazardous Material Incident Response	21,214	2.46	15,508	1.88	5,705	36.79%	0.58	31.07%
1.911	911 Systems	23,288	2.70	14,849	1.80	8,439	56.83%	0.90	50.27%
1.921	Regional CREST Contribution	92,723	10.76	88,943	10.77	3,780	4.25%	(0.01)	-0.11%
21.ALL	Feasibility Study Reserve Fund - All	5,305	0.62	8,186	0.99	(2,881)	-35.19%	(0.38)	-37.90%
Total Regional		\$1,770,541	\$205.49	\$1,563,507	\$189.38	\$207,034	13.24%	\$16.11	8.51%
1.126	Victoria Family Court Committee	672	0.08	668	0.08	4	0.58%	(0.00)	-3.63%
1.128	Greater Victoria Police Victim Services	14,672	1.70	14,043	1.70	629	4.48%	0.00	0.11%
1.330	Regional Growth Strategy	13,778	1.60	13,055	1.58	723	5.54%	0.02	1.13%
1.536	LWMP-Stormwater Quality Management-Core	30,706	3.56	41,450	5.02	(10,744)	-25.92%	(1.46)	-29.02%
3.701	Millstream Remediation Service	1,435	0.17	983	0.12	452	45.97%	0.05	39.86%
3.707	LWMP - On Site System Management Program	55,265	7.45	58,662	8.14	(3,397)	-5.79%	(0.70)	-8.58%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	852,043	98.89	852,664	103.28	(621)	-0.07%	(4.39)	-4.25%
3.750	LWMP - Core and West Shore	13,584	1.58	13,603	1.65	(19)	-0.14%	(0.07)	-4.32%
3.751	LWMP - Core and West Shore Debt	909	0.11	-	-	909	100.00%	0.11	100.00%
3.752	LWMP - Harbour Studies	22,941	2.66	22,027	2.67	914	4.15%	(0.01)	-0.20%
3.755	Regional Source Control	47,898	5.56	47,450	5.75	448	0.94%	(0.19)	-3.28%
Total Sub Regional		\$1,053,902	\$123.35	\$1,064,607	\$129.99	(\$10,704)	-1.01%	(\$6.64)	-5.11%
Total Capital Regional District % Change		\$2,824,443	\$328.84	\$2,628,113	\$319.37	\$196,330	7.47%	\$9.47	2.97%
1.15X	Municipalities' Own Debt - M.F.A.	692,317	80.35	631,604	76.50	60,713	9.61%	3.85	5.03%
CRHD	Capital Regional Hospital District	1,058,750	122.88	1,031,631	124.96	27,119	2.63%	(2.08)	-1.66%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$4,575,511	\$532.08	\$4,291,349	\$520.83	\$284,162	6.62%	\$11.25	2.16%

Average residential assessment - 2025/2024

\$996,646

\$1,001,647

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	61,663	1.44%	4.74	0.91%
Community Health	(6,491)	-0.15%	(0.91)	-0.18%
Regional Parks	53,155	1.24%	2.62	0.50%
Land Banking & Housing	58,644	1.37%	6.44	1.24%
Foodlands Access	12,014	0.28%	1.39	0.27%
911 Systems	8,439	0.20%	0.90	0.17%
LWMP-Stormwater Quality Management-Core	(10,744)	-0.25%	(1.46)	-0.28%
Core Area & Legacy Trunk Sewer - Debt	(621)	-0.01%	(4.39)	-0.84%
Municipalities' Own Debt - M.F.A.	60,713	1.41%	3.85	0.74%
Capital Regional Hospital District	27,119	0.63%	(2.08)	-0.40%
Other	20,272	0.47%	\$0.13	0.03%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$284,162	6.62%	\$11.25	2.16%

Core Area Wastewater Operations		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.717	Core Area Wastewater Operations	1,319,067	153.09	1,255,108	152.03	63,959	5.10%	1.07	0.70%
3.71X	Sewer Operating (INVOICE)	\$1,319,067	\$153.09	\$1,255,108	\$152.03	\$63,959	5.10%	\$1.07	0.70%

Core Area & Legacy Trunk Sewer - Debt		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.792	Debt - Craigflower PS	(3)	(0.00)	(116)	(0.01)	113	97.62%	0.01	97.72%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(290)	(0.03)	(11,121)	(1.35)	10,830	97.39%	1.31	97.50%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	16,634	1.93	30,807	3.73	(14,173)	-46.01%	(1.80)	-48.26%
3.798C	Debt - Core Area Wastewater Treatment Program	835,702	96.99	833,094	100.91	2,608	0.31%	(3.92)	-3.88%
3.7XX	Sewer Debt	\$852,043	\$98.89	\$852,664	\$103.28	(\$621)	-0.07%	(\$4.39)	-4.25%

ESQUIMALT	2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
					\$	%	\$	%
1.010 Legislative & General Government	437,359	67.65	396,693	60.91	40,666	10.25%	6.74	11.07%
1.10X Facilities Management	5,526	0.85	5,625	0.86	(99)	-1.77%	(0.01)	-1.04%
1.101 G.I.S.	4,898	0.76	4,320	0.66	578	13.38%	0.09	14.22%
1.224 Community Health	20,322	3.14	26,214	4.02	(5,891)	-22.47%	(0.88)	-21.90%
1.280 Regional Parks	612,201	94.70	582,853	89.49	29,348	5.04%	5.20	5.81%
1.309 Climate Action and Adaptation	61,337	9.49	60,326	9.26	1,012	1.68%	0.23	2.43%
1.310 Land Banking & Housing	106,529	16.48	60,346	9.27	46,184	76.53%	7.21	77.84%
1.312 Regional Goose Management	9,407	1.46	9,230	1.42	177	1.92%	0.04	2.67%
1.315 Biodiversity & Environmental Stewardship	4,150	0.64	-	-	4,150	100.00%	0.64	100.00%
1.324 Regional Planning Services	42,492	6.57	41,209	6.33	1,283	3.11%	0.25	3.88%
1.326 Foodlands Access	10,146	1.57	-	-	10,146	100.00%	1.57	100.00%
1.335 Geo-Spatial Referencing System	5,593	0.87	5,427	0.83	166	3.06%	0.03	3.83%
1.374 Regional Emergency Program Support	5,314	0.82	5,335	0.82	(21)	-0.40%	0.00	0.34%
1.375 Hazardous Material Incident Response	17,914	2.77	13,505	2.07	4,409	32.65%	0.70	33.63%
1.911 911 Systems	20,293	3.14	13,402	2.06	6,890	51.41%	1.08	52.53%
1.921 Regional CREST Contribution	80,798	12.50	80,277	12.33	520	0.65%	0.17	1.39%
21.ALL Feasibility Study Reserve Fund - All	4,307	0.67	6,807	1.05	(2,500)	-36.73%	(0.38)	-36.26%
Total Regional	\$1,448,586	\$224.07	\$1,311,569	\$201.38	\$137,017	10.45%	\$22.69	11.27%
1.126 Victoria Family Court Committee	592	0.09	589	0.09	4	0.64%	0.00	1.39%
1.128 Greater Victoria Police Victim Services	11,913	1.84	11,679	1.79	234	2.00%	0.05	2.76%
1.230 Traffic Safety Commission	2,498	0.39	2,474	0.38	24	0.98%	0.01	1.73%
1.297 Arts Grants	181,113	28.01	176,250	27.06	4,863	2.76%	0.95	3.52%
1.311 Regional Housing Trust Fund	-	-	33,086	5.08	(33,086)	-100.00%	(5.08)	-100.00%
1.330 Regional Growth Strategy	11,186	1.73	10,857	1.67	330	3.04%	0.06	3.80%
1.536 LWMP-Stormwater Quality Management-Core	61,133	9.46	53,715	8.25	7,417	13.81%	1.21	14.65%
1.912B 911 Call Answer - Municipalities	(37,673)	(5.83)	(42,347)	(6.50)	4,675	11.04%	0.67	10.38%
3.701 Millstream Remediation Service	234	0.04	165	0.03	70	42.36%	0.01	43.42%
3.717 Core Area Wastewater Operations	1,547,393	239.35	1,396,891	214.48	150,501	10.77%	24.87	11.60%
3.7XX Core Area & Legacy Trunk Sewer - Debt	1,098,150	169.86	856,508	131.51	241,642	28.21%	38.35	29.16%
3.750 LWMP - Core and West Shore	24,067	3.72	24,660	3.79	(594)	-2.41%	(0.06)	-1.68%
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	19,991	3.09	19,881	3.05	110	0.55%	0.04	1.30%
3.755 Regional Source Control	84,861	13.13	80,722	12.39	4,139	5.13%	0.73	5.91%
Total Sub Regional	\$3,006,871	\$465.10	\$2,625,129	\$403.07	\$381,741	14.54%	\$62.04	15.39%
Total Capital Regional District	\$4,455,457	\$689.17	\$3,936,698	\$604.45	\$518,758	13.18%	\$84.72	14.02%
1.15X Municipalities' Own Debt - M.F.A.	2,068,085	319.89	2,270,279	348.58	(202,194)	-8.91%	(28.69)	-8.23%
CRHD Capital Regional Hospital District	859,606	132.96	857,914	131.73	1,693	0.20%	1.24	0.94%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$7,383,148	\$1,142.02	\$7,064,891	\$1,084.75	\$318,257	4.50%	\$57.27	5.28%

Average residential assessment - 2025/2024

\$1,078,415

\$1,055,897

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	40,666	0.57%	6.74	0.62%
Community Health	(5,891)	-0.08%	(0.88)	-0.08%
Regional Parks	29,348	0.41%	5.20	0.48%
Land Banking & Housing	46,184	0.65%	7.21	0.66%
Foodlands Access	10,146	0.14%	1.57	0.14%
911 Systems	6,890	0.10%	1.08	0.10%
Regional Housing Trust Fund	(33,086)	-0.47%	(5.08)	-0.47%
LWMP-Stormwater Quality Management-Core	7,417	0.10%	1.21	0.11%
Core Area Wastewater Operations	150,501	2.13%	24.87	2.29%
Core Area & Legacy Trunk Sewer - Debt	241,642	3.42%	38.35	3.54%
Municipalities' Own Debt - M.F.A.	(202,194)	-2.86%	(28.69)	-2.64%
Capital Regional Hospital District	1,693	0.02%	1.24	0.11%
Other	24,941	0.35%	\$4.45	0.41%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$318,257	4.50%	\$57.27	5.28%

Core Area & Legacy Trunk Sewer - Debt		2025		2024		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	\$	%
3.792	Debt - Craigflower PS	(0)	(0.00)	(3)	(0.00)	3	97.62%	0.00	97.60%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(280)	(0.04)	(10,718)	(1.65)	10,438	97.39%	1.60	97.37%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	26,841	4.15	21,863	3.36	4,978	22.77%	0.79	23.68%
3.798C	Debt - Core Area Wastewater Treatment Program	1,071,588	165.75	845,365	129.80	226,223	26.76%	35.95	27.70%
3.7XX	Sewer Debt	\$1,098,150	\$169.86	\$856,508	\$131.51	\$241,642	28.21%	\$38.35	29.16%

HIGHLANDS		2025		2024		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	Household	%
						\$	%	\$	%
1.010	Legislative & General Government	83,929	81.45	77,225	74.90	6,704	8.68%	6.55	8.74%
1.10X	Facilities Management	1,060	1.03	1,095	1.06	(35)	-3.17%	(0.03)	-3.11%
1.101	G.I.S.	940	0.91	841	0.82	99	11.77%	0.10	11.83%
1.224	Community Health	3,900	3.78	5,103	4.95	(1,203)	-23.58%	(1.16)	-23.54%
1.280	Regional Parks	117,482	114.00	113,465	110.05	4,016	3.54%	3.96	3.60%
1.309	Climate Action and Adaptation	9,822	9.53	9,751	9.46	71	0.73%	0.07	0.78%
1.310	Land Banking & Housing	20,443	19.84	11,748	11.39	8,695	74.02%	8.44	74.11%
1.312	Regional Goose Management	1,506	1.46	1,492	1.45	14	0.97%	0.01	1.02%
1.315	Biodiversity & Environmental Stewardship	664	0.64	-	-	664	100.00%	0.64	100.00%
1.324	Regional Planning Services	8,154	7.91	8,022	7.78	132	1.64%	0.13	1.70%
1.326	Foodlands Access	1,624	1.58	-	-	1,624	100.00%	1.58	100.00%
1.335	Geo-Spatial Referencing System	1,073	1.04	1,057	1.02	17	1.59%	0.02	1.65%
1.374	Regional Emergency Program Support	851	0.83	862	0.84	(11)	-1.33%	(0.01)	-1.27%
1.375	Hazardous Material Incident Response	2,869	2.78	2,183	2.12	686	31.41%	0.67	31.48%
1.911	911 Systems	2,752	2.67	1,836	1.78	917	49.93%	0.89	50.01%
1.921	Regional CREST Contribution	10,959	10.63	10,996	10.66	(37)	-0.34%	(0.03)	-0.28%
21.ALL	Feasibility Study Reserve Fund - All	826	0.80	1,325	1.29	(499)	-37.63%	(0.48)	-37.60%
Total Regional		\$268,856	\$260.90	\$247,001	\$239.56	\$21,855	8.85%	\$21.34	8.91%
1.126	Victoria Family Court Committee	98	0.09	99	0.10	(2)	-1.62%	(0.00)	-1.57%
1.128	Greater Victoria Police Victim Services	2,286	2.22	2,274	2.21	13	0.55%	0.01	0.60%
1.230	Traffic Safety Commission	479	0.47	482	0.47	(2)	-0.46%	(0.00)	-0.40%
1.297	Arts Grants	8,707	8.45	8,559	8.30	147	1.72%	0.15	1.77%
1.311	Regional Housing Trust Fund	-	-	5,336	5.17	(5,336)	-100.00%	(5.17)	-100.00%
1.313	Animal Care Services	28,194	27.36	24,920	24.17	3,274	13.14%	3.19	13.20%
1.330	Regional Growth Strategy	2,147	2.08	2,113	2.05	33	1.57%	0.03	1.63%
1.913	913 Fire Dispatch	12,466	12.10	9,773	9.48	2,693	27.55%	2.62	27.62%
3.701	Millstream Remediation Service	86	0.08	60	0.06	26	44.04%	0.03	44.12%
Total Sub Regional		\$54,462	\$52.85	\$53,615	\$52.00	\$847	1.58%	\$0.85	1.63%
Total Capital Regional District		\$323,318	\$313.75	\$300,616	\$291.56	\$22,702	7.55%	\$22.19	7.61%
1.15X	Municipalities' Own Debt - M.F.A.	54,115	52.51	79,521	77.13	(25,406)	-31.95%	(24.61)	-31.91%
CRHD	Capital Regional Hospital District	164,959	160.08	167,012	161.98	(2,053)	-1.23%	(1.91)	-1.18%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$542,392	\$526.34	\$547,149	\$530.67	(\$4,757)	-0.87%	(\$4.33)	-0.82%

Average residential assessment - 2025/2024

\$1,298,321

\$1,298,436

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	6,704	1.23%	6.55	1.24%
Community Health	(1,203)	-0.22%	(1.16)	-0.22%
Regional Parks	4,016	0.73%	3.96	0.75%
Land Banking & Housing	8,695	1.59%	8.44	1.60%
Foodlands Access	1,624	0.30%	1.58	0.30%
911 Systems	917	0.17%	0.89	0.17%
Regional Housing Trust Fund	(5,336)	-0.98%	(5.17)	-0.98%
Animal Care Services	3,274	0.60%	3.19	0.60%
913 Fire Dispatch	2,693	0.49%	2.62	0.50%
Municipalities' Own Debt - M.F.A.	(25,406)	-4.65%	(24.61)	-4.66%
Capital Regional Hospital District	(2,053)	-0.38%	(1.91)	-0.36%
Other	1,317	0.24%	\$1.30	0.25%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(\$4,757)	-0.87%	(\$4.33)	-0.82%

LANGFORD		2025		Cost per Avg. Residential Assessment		2024		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
										%		%	
										%		%	
1.010	Legislative & General Government	1,459,357	57.86	1,261,172	54.84	198,185	15.71%	3.02	5.51%				
1.10X	Facilities Management	18,439	0.73	17,884	0.78	555	3.10%	(0.05)	-5.99%				
1.101	G.I.S.	16,343	0.65	13,734	0.60	2,609	19.00%	0.05	8.50%				
1.224	Community Health	67,811	2.69	83,339	3.62	(15,528)	-18.63%	(0.94)	-25.81%				
1.280	Regional Parks	2,042,763	80.99	1,853,016	80.57	189,747	10.24%	0.42	0.52%				
1.309	Climate Action and Adaptation	193,749	7.68	174,600	7.59	19,149	10.97%	0.09	1.18%				
1.310	Land Banking & Housing	355,461	14.09	191,851	8.34	163,610	85.28%	5.75	68.94%				
1.312	Regional Goose Management	29,714	1.18	26,715	1.16	3,000	11.23%	0.02	1.42%				
1.315	Biodiversity & Environmental Stewardship	13,107	0.52	-	-	13,107	100.00%	0.52	100.00%				
1.324	Regional Planning Services	141,785	5.62	131,013	5.70	10,772	8.22%	(0.08)	-1.32%				
1.326	Foodlands Access	32,046	1.27	-	-	32,046	100.00%	1.27	100.00%				
1.335	Geo-Spatial Referencing System	18,664	0.74	17,254	0.75	1,410	8.17%	(0.01)	-1.37%				
1.374	Regional Emergency Program Support	16,784	0.67	15,440	0.67	1,344	8.70%	(0.01)	-0.88%				
1.375	Hazardous Material Incident Response	56,585	2.24	39,087	1.70	17,498	44.77%	0.54	32.00%				
1.911	911 Systems	61,313	2.43	35,938	1.56	25,375	70.61%	0.87	55.56%				
1.921	Regional CREST Contribution	244,126	9.68	215,260	9.36	28,866	13.41%	0.32	3.41%				
21.ALL	Feasibility Study Reserve Fund - All	14,371	0.57	21,642	0.94	(7,270)	-33.59%	(0.37)	-39.45%				
Total Regional		\$4,782,418	\$189.61	\$4,097,944	\$178.19	\$684,474	16.70%	\$11.42	6.41%				
1.126	Victoria Family Court Committee	1,709	0.07	1,692	0.07	18	1.04%	(0.01)	-7.88%				
1.128	Greater Victoria Police Victim Services	39,749	1.58	37,129	1.61	2,620	7.06%	(0.04)	-2.38%				
1.230	Traffic Safety Commission	8,336	0.33	7,865	0.34	471	5.98%	(0.01)	-3.36%				
1.330	Regional Growth Strategy	37,326	1.48	34,515	1.50	2,811	8.14%	(0.02)	-1.39%				
1.536	LWMP-Stormwater Quality Management-Core	77,091	3.06	72,926	3.17	4,165	5.71%	(0.11)	-3.61%				
3.701	Millstream Remediation Service	1,388	0.06	915	0.04	473	51.65%	0.02	38.28%				
3.707	LWMP - On Site System Management Program	28,526	1.51	31,877	1.79	(3,351)	-10.51%	(0.29)	-16.07%				
3.717	Core Area Wastewater Operations	4,326,962	171.55	3,890,335	169.16	436,627	11.22%	2.39	1.41%				
3.7XX	Core Area & Legacy Trunk Sewer - Debt	2,992,442	118.64	2,692,308	117.07	300,133	11.15%	1.57	1.35%				
3.750	LWMP - Core and West Shore	44,723	1.77	42,301	1.84	2,422	5.73%	(0.07)	-3.60%				
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	60,400	2.39	53,310	2.32	7,091	13.30%	0.08	3.31%				
3.755	Regional Source Control	157,697	6.25	147,672	6.42	10,025	6.79%	(0.17)	-2.63%				
Total Sub Regional		\$7,779,055	\$308.80	\$7,012,845	\$305.35	\$766,211	10.93%	\$3.45	1.13%				
Total Capital Regional District		\$12,561,474	\$498.41	\$11,110,789	\$483.54	\$1,450,685	13.06%	\$14.87	3.08%				
CRHD	Capital Regional Hospital District	2,868,290	113.72	2,727,491	118.60	140,798	5.16%	(4.88)	-4.11%				
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$15,429,764	\$612.13	\$13,838,280	\$602.14	\$1,591,484	11.50%	\$10.00	1.66%				
Average residential assessment - 2025/2024		\$922,351		\$950,678									

LANGFORD Local/Specified/Defined Services		2025		Cost per Avg. Residential Assessment		2024		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
										%		%	
										%		%	
2.681	Florence Lake Water System Debt	18,883	1,110.76	11,713	689.00	7,170	61.21%	421.76	61.21%				
Total Local		\$18,883	\$1,110.76	\$11,713	689.00	\$7,170	61.21%	\$421.76	61.21%				
TOTAL CRD, CRHD, MUNICIPAL DEBT & LOCAL		\$15,448,647	\$1,722.90	\$13,849,993	1,291.14	\$1,598,654	11.54%						

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	198,185	1.43%	3.02	0.50%
Community Health	(15,528)	-0.11%	(0.94)	-0.16%
Regional Parks	189,747	1.37%	0.42	0.07%
Land Banking & Housing	163,610	1.18%	5.75	0.96%
Foodlands Access	32,046	0.23%	1.27	0.21%
911 Systems	25,375	0.18%	0.87	0.14%
Core Area Wastewater Operations	436,627	3.16%	2.39	0.40%
Core Area & Legacy Trunk Sewer - Debt	300,133	2.17%	1.57	0.26%
Capital Regional Hospital District	140,798	1.02%	(4.88)	-0.81%
Other	120,490	0.87%	\$0.51	0.09%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$1,591,484	11.50%	\$10.00	1.66%

Core Area & Legacy Trunk Sewer - Debt		2025		2024		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	\$	%	\$	%
3.792	Debt - Craigflower PS	(3)	(0.00)	(127)	(0.01)	124	97.62%	0.01	97.83%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(282)	(0.01)	(10,804)	(0.47)	10,522	97.39%	0.46	97.62%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	38,475	1.53	56,423	2.45	(17,947)	-31.81%	(0.93)	-37.82%
3.798C	Debt - Core Area Wastewater Treatment Program	2,954,251	117.13	2,646,817	115.09	307,434	11.62%	2.04	1.77%
3.7XX	Sewer Debt	\$2,992,442	\$118.64	\$2,692,308	\$117.07	\$300,133	11.15%	\$1.57	1.35%

METCHOSIN		2025		2024		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	Household	%
						\$	%	\$	%
1.010	Legislative & General Government	141,334	81.80	131,624	76.28	9,709	7.38%	5.52	7.24%
1.10X	Facilities Management	1,786	1.03	1,867	1.08	(81)	-4.33%	(0.05)	-4.45%
1.101	G.I.S.	1,583	0.92	1,433	0.83	149	10.43%	0.09	10.29%
1.224	Community Health	6,567	3.80	8,698	5.04	(2,131)	-24.50%	(1.24)	-24.59%
1.280	Regional Parks	197,835	114.51	193,393	112.08	4,441	2.30%	2.43	2.17%
1.309	Climate Action and Adaptation	18,195	10.53	17,776	10.30	419	2.36%	0.23	2.23%
1.310	Land Banking & Housing	34,425	19.93	20,023	11.60	14,402	71.93%	8.32	71.71%
1.312	Regional Goose Management	2,791	1.62	2,720	1.58	71	2.60%	0.04	2.47%
1.315	Biodiversity & Environmental Stewardship	1,231	0.71	-	-	1,231	100.00%	0.71	100.00%
1.324	Regional Planning Services	13,731	7.95	13,673	7.92	58	0.42%	0.02	0.30%
1.326	Foodlands Access	3,009	1.74	-	-	3,009	100.00%	1.74	100.00%
1.335	Geo-Spatial Referencing System	1,808	1.05	1,801	1.04	7	0.38%	0.00	0.25%
1.374	Regional Emergency Program Support	1,576	0.91	1,572	0.91	4	0.27%	0.00	0.15%
1.375	Hazardous Material Incident Response	5,314	3.08	3,979	2.31	1,335	33.54%	0.77	33.37%
1.911	911 Systems	5,605	3.24	3,577	2.07	2,027	56.67%	1.17	56.47%
1.921	Regional CREST Contribution	22,315	12.92	21,427	12.42	888	4.14%	0.50	4.01%
21.ALL	Feasibility Study Reserve Fund - All	1,392	0.81	2,259	1.31	(867)	-38.38%	(0.50)	-38.46%
Total Regional		\$460,496	\$266.54	\$425,822	\$246.78	\$34,673	8.14%	\$19.76	8.01%
1.126	Victoria Family Court Committee	182	0.11	183	0.11	(0)	-0.14%	(0.00)	-0.26%
1.128	Greater Victoria Police Victim Services	3,850	2.23	3,875	2.25	(25)	-0.66%	(0.02)	-0.78%
1.297	Arts Grants	16,122	9.33	15,594	9.04	528	3.39%	0.29	3.26%
1.311	Regional Housing Trust Fund	-	-	9,735	5.64	(9,735)	-100.00%	(5.64)	-100.00%
1.313	Animal Care Services	47,477	27.48	42,474	24.61	5,004	11.78%	2.87	11.64%
1.330	Regional Growth Strategy	3,615	2.09	3,602	2.09	13	0.35%	0.00	0.23%
1.913	913 Fire Dispatch	56,007	32.42	53,669	31.10	2,339	4.36%	1.31	4.23%
3.701	Millstream Remediation Service	288	0.17	197	0.11	91	45.97%	0.05	45.79%
Total Sub Regional		\$127,542	\$73.82	\$129,329	\$74.95	(\$1,787)	-1.38%	(\$1.13)	-1.50%
Total Capital Regional District		\$588,038	\$340.36	\$555,151	\$321.73	\$32,887	5.92%	\$18.63	5.79%
CRHD	Capital Regional Hospital District	277,784	160.78	284,659	164.97	(6,875)	-2.42%	(4.18)	-2.54%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$865,822	\$501.14	\$839,810	\$486.69	\$26,012	3.10%	\$14.45	2.97%

Average residential assessment - 2025/2024

\$1,304,049

\$1,322,368

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	9,709	1.16%	5.52	1.14%
Community Health	(2,131)	-0.25%	(1.24)	-0.25%
Regional Parks	4,441	0.53%	2.43	0.50%
Land Banking & Housing	14,402	1.71%	8.32	1.71%
Foodlands Access	3,009	0.36%	1.74	0.36%
911 Systems	2,027	0.24%	1.17	0.24%
Regional Housing Trust Fund	(9,735)	-1.16%	(5.64)	-1.16%
Animal Care Services	5,004	0.60%	2.87	0.59%
913 Fire Dispatch	2,339	0.28%	1.31	0.27%
Capital Regional Hospital District	(6,875)	-0.82%	(4.18)	-0.86%
Other	3,820	0.45%	\$2.14	0.44%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$26,012	3.10%	\$14.45	2.97%

NORTH SAANICH		2025		Cost per Avg. Residential Assessment		2024		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
										%		%	
										%			
										%			
1.010	Legislative & General Government	571,245	96.64	535,770	92.03	35,474	6.62%	4.61	5.01%				
1.10X	Facilities Management	7,218	1.22	7,598	1.30	(380)	-5.00%	(0.08)	-6.43%				
1.101	G.I.S.	6,397	1.08	5,834	1.00	563	9.65%	0.08	8.00%				
1.224	Community Health	26,544	4.49	35,404	6.08	(8,861)	-25.03%	(1.59)	-26.16%				
1.280	Regional Parks	799,610	135.27	787,197	135.21	12,413	1.58%	0.06	0.05%				
1.309	Climate Action and Adaptation	58,819	9.95	57,904	9.95	915	1.58%	0.00	0.05%				
1.310	Land Banking & Housing	139,140	23.54	81,502	14.00	57,638	70.72%	9.54	68.15%				
1.312	Regional Goose Management	9,021	1.53	8,860	1.52	161	1.82%	0.00	0.29%				
1.315	Biodiversity & Environmental Stewardship	3,977	0.67	-	-	3,977	100.00%	0.67	100.00%				
1.324	Regional Planning Services	55,500	9.39	55,657	9.56	(157)	-0.28%	(0.17)	-1.78%				
1.326	Foodlands Access	9,723	1.64	-	-	9,723	100.00%	1.64	100.00%				
1.335	Geo-Spatial Referencing System	7,306	1.24	7,330	1.26	(24)	-0.33%	(0.02)	-1.83%				
1.374	Regional Emergency Program Support	5,095	0.86	5,120	0.88	(25)	-0.49%	(0.02)	-1.99%				
1.375	Hazardous Material Incident Response	17,178	2.91	12,963	2.23	4,216	32.52%	0.68	30.52%				
1.911	911 Systems	14,025	2.37	8,952	1.54	5,072	56.66%	0.83	54.30%				
1.921	Regional CREST Contribution	55,841	9.45	53,622	9.21	2,219	4.14%	0.24	2.57%				
21.ALL	Feasibility Study Reserve Fund - All	5,625	0.95	9,194	1.58	(3,568)	-38.81%	(0.63)	-39.74%				
Total Regional		\$1,792,262	\$303.21	\$1,672,906	\$287.34	\$119,356	7.13%	\$15.86	5.52%				
1.126	Victoria Family Court Committee	582	0.10	582	0.10	1	0.14%	(0.00)	-1.37%				
1.44X	Panorama Rec. Center.	1,875,428	317.27	1,770,005	304.02	105,423	5.96%	13.25	4.36%				
1.230	Traffic Safety Commission	3,263	0.55	3,341	0.57	(78)	-2.34%	(0.02)	-3.82%				
1.311	Regional Housing Trust Fund	-	-	31,608	5.43	(31,608)	-100.00%	(5.43)	-100.00%				
1.330	Regional Growth Strategy	14,611	2.47	14,663	2.52	(52)	-0.35%	(0.05)	-1.86%				
1.537	Stormwater Quality Management - Peninsula	43,104	7.29	48,645	8.36	(5,541)	-11.39%	(1.06)	-12.73%				
1.538	Source - Stormwater Quality - Peninsula	17,476	2.96	16,525	2.84	951	5.76%	0.12	4.16%				
3.701	Millstream Remediation Service	445	0.08	305	0.05	140	46.09%	0.02	43.89%				
3.707	LWMP - On Site System Management Program	41,895	7.89	-	-	41,895	100.00%	7.89	100.00%				
3.720	LWMP - (Peninsula) - Implementation	9,448	1.60	9,151	1.57	297	3.24%	0.03	1.69%				
3.755	Regional Source Control	25,441	4.30	23,982	4.12	1,459	6.08%	0.18	4.48%				
3.756	Harbours Environmental Action	-	-	(589)	(0.10)	589	100.00%	0.10	100.00%				
Total Sub Regional		2,031,694	344.51	1,918,218	329.48	113,476	5.92%	15.03	4.56%				
Total Capital Regional District		3,823,956	\$647.72	\$3,591,124	\$616.82	\$232,832	6.48%	\$30.89	5.01%				
1.15X	Municipalities' Own Debt - M.F.A.	679,143	114.89	662,611	113.81	16,532	2.49%	1.08	0.95%				
CRHD	Capital Regional Hospital District	1,122,751	189.94	1,158,691	199.02	(35,940)	-3.10%	(9.08)	-4.56%				
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$5,625,851	\$952.55	\$5,412,426	\$929.65	\$213,425	3.94%	\$22.90	2.46%				

Average residential assessment - 2025/2024

\$1,540,538

\$1,595,327

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	35,474	0.65%	4.61	0.50%
Community Health	(8,861)	-0.16%	(1.59)	-0.17%
Regional Parks	12,413	0.23%	0.06	0.01%
Land Banking & Housing	57,638	1.06%	9.54	1.03%
Foodlands Access	9,723	0.18%	1.64	0.18%
911 Systems	5,072	0.09%	0.83	0.09%
Panorama Rec. Center.	105,423	1.95%	13.25	1.43%
Regional Housing Trust Fund	(31,608)	-0.58%	(5.43)	-0.58%
Stormwater Quality Management - Peninsula	(5,541)	-0.10%	(1.06)	-0.11%
LWMP - On Site System Management Program	41,895	0.77%	7.89	0.85%
Municipalities' Own Debt - M.F.A.	16,532	0.31%	1.08	0.12%
Capital Regional Hospital District	(35,940)	-0.66%	(9.08)	-0.98%
Other	11,203	0.21%	\$1.14	0.12%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$213,425	3.94%	\$22.90	2.46%

Wastewater Operations		2025		2024		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	\$	%	\$	%
3.718	Peninsula Wastewater TP	784,168	132.66	745,233	128.00	38,935	5.22%	4.66	3.64%
3.718	Sewer Operating (INVOICE)	\$784,168	\$132.66	\$745,233	\$128.00	\$38,935	5.22%	\$4.66	3.64%

Core Area Wastewater Operations		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.717	Core Area Wastewater Operations	3,064,470	450.65	2,785,400	409.69	279,070	10.02%	40.96	10.00%
3.71X	Sewer Operating (INVOICE)	\$3,064,470	\$450.65	\$2,785,400	\$409.69	\$279,070	10.02%	\$40.96	10.00%

Core Area & Legacy Trunk Sewer - Debt		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.770A	Debt - NET & ECI Sewer Upgrade	(41)	(0.01)	(1,565)	(0.23)	1,524	97.40%	0.22	97.40%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(325)	(0.05)	(12,449)	(1.83)	12,124	97.39%	1.78	97.39%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	46,783	6.88	68,497	10.07	(21,714)	-31.70%	(3.20)	-31.71%
3.798C	Debt - Core Area Wastewater Treatment Program	1,499,760	220.55	1,344,548	197.76	155,212	11.54%	22.79	11.52%
3.7XX	Sewer Debt	\$1,546,177	\$227.38	\$1,399,032	\$205.78	\$147,145	10.52%	\$21.60	10.50%

SAANICH		2025		2024		Difference		Change in Cost per Avg.	
		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Increase/(Decrease)		Household	
						\$	%	\$	%
1.010	Legislative & General Government	3,421,988	73.86	3,134,553	68.10	287,436	9.17%	5.75	8.45%
1.10X	Facilities Management	43,236	0.93	44,450	0.97	(1,214)	-2.73%	(0.03)	-3.37%
1.101	G.I.S.	38,322	0.83	34,134	0.74	4,188	12.27%	0.09	11.53%
1.224	Community Health	159,006	3.43	207,133	4.50	(48,127)	-23.23%	(1.07)	-23.74%
1.280	Regional Parks	4,789,992	103.38	4,605,537	100.06	184,454	4.01%	3.32	3.32%
1.309	Climate Action and Adaptation	434,014	9.37	430,814	9.36	3,200	0.74%	0.01	0.08%
1.310	Land Banking & Housing	833,507	17.99	476,833	10.36	356,674	74.80%	7.63	73.64%
1.312	Regional Goose Management	66,563	1.44	65,916	1.43	646	0.98%	0.00	0.31%
1.315	Biodiversity & Environmental Stewardship	29,359	0.63	-	-	29,359	100.00%	0.63	100.00%
1.324	Regional Planning Services	332,465	7.18	325,622	7.07	6,843	2.10%	0.10	1.43%
1.326	Foodlands Access	71,779	1.55	-	-	71,779	100.00%	1.55	100.00%
1.335	Geo-Spatial Referencing System	43,764	0.94	42,884	0.93	880	2.05%	0.01	1.38%
1.374	Regional Emergency Program Support	37,598	0.81	38,097	0.83	(500)	-1.31%	(0.02)	-1.97%
1.375	Hazardous Material Incident Response	126,755	2.74	96,444	2.10	30,312	31.43%	0.64	30.56%
1.911	911 Systems	131,874	2.85	88,101	1.91	43,772	49.68%	0.93	48.69%
1.921	Regional CREST Contribution	525,072	11.33	527,708	11.47	(2,637)	-0.50%	(0.13)	-1.16%
21.ALL	Feasibility Study Reserve Fund - All	33,698	0.73	53,788	1.17	(20,090)	-37.35%	(0.44)	-37.77%
Total Regional		\$11,118,992	\$239.98	\$10,172,016	\$221.01	\$946,976	9.31%	\$18.97	8.59%
1.536	LWMP-Stormwater Quality Management-Core	205,718	4.44	200,886	4.36	4,832	2.41%	0.08	1.73%
1.128	Greater Victoria Police Victim Services	93,206	2.01	92,281	2.00	925	1.00%	0.01	0.33%
3.701	Millstream Remediation Service	1,962	0.04	1,382	0.03	580	42.01%	0.01	41.06%
1.126	Victoria Family Court Committee	4,285	0.09	4,314	0.09	(28)	-0.65%	(0.00)	-1.31%
1.290	Royal Theatre	289,652	6.25	285,501	6.20	4,151	1.45%	0.05	0.78%
1.230	Traffic Safety Commission	19,546	0.42	19,548	0.42	(2)	-0.01%	(0.00)	-0.67%
1.297	Arts Grants	1,281,985	27.67	1,259,642	27.37	22,343	1.77%	0.30	1.10%
1.311	Regional Housing Trust Fund	-	-	235,994	5.13	(235,994)	-100.00%	(5.13)	-100.00%
1.330	Regional Growth Strategy	87,524	1.89	85,785	1.86	1,739	2.03%	0.03	1.35%
1.912B	911 Call Answer - Municipalities	(244,821)	(5.28)	(278,372)	(6.05)	33,552	12.05%	0.76	12.64%
3.707	LWMP - On Site System Management Program	40,759	1.00	43,047	1.06	(2,288)	-5.32%	(0.06)	-5.99%
3.750	LWMP - Core and West Shore	104,863	2.26	104,097	2.26	766	0.74%	0.00	0.07%
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	129,911	2.80	130,689	2.84	(778)	-0.60%	(0.04)	-1.25%
3.755	Regional Source Control	369,758	7.98	363,492	7.90	6,266	1.72%	0.08	1.05%
Total Sub Regional		\$2,390,849	\$51.73	\$2,548,284	\$55.49	(\$157,435)	-6.18%	(\$3.77)	-6.79%
Total Capital Regional District		\$13,509,841	\$291.71	\$12,720,299	\$276.50	\$789,542	6.21%	\$15.21	5.50%
1.15X	Municipalities' Own Debt - M.F.A.	6,397,596	138.08	6,747,816	146.61	(350,220)	-5.19%	(8.53)	-5.82%
CRHD	Capital Regional Hospital District	6,725,738	145.16	6,778,983	147.29	(53,246)	-0.79%	(2.13)	-1.44%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$26,633,175	\$574.94	\$26,247,098	\$570.39	\$386,076	1.47%	\$4.55	0.80%

Average residential assessment - 2025/2024

\$1,177,342

\$1,180,630

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	287,436	1.10%	5.75	1.01%
Community Health	(48,127)	-0.18%	(1.07)	-0.19%
Regional Parks	184,454	0.70%	3.32	0.58%
Land Banking & Housing	356,674	1.36%	7.63	1.34%
Foodlands Access	71,779	0.27%	1.55	0.27%
911 Systems	43,772	0.17%	0.93	0.16%
Regional Housing Trust Fund	(235,994)	-0.90%	(5.13)	-0.90%
Municipalities' Own Debt - M.F.A.	(350,220)	-1.33%	(8.53)	-1.50%
Capital Regional Hospital District	(53,246)	-0.20%	(2.13)	-0.37%
Other	129,547	0.49%	\$2.22	0.39%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$386,076	1.47%	\$4.55	0.80%

Core Area Wastewater Operations		2025		2024		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease) \$	%	\$	%
3.717	Core Area Wastewater Operations	10,182,844	219.78	9,604,598	208.68	578,247	6.02%	11.10	5.32%
3.71X	Sewer Operating (INVOICE)	\$10,182,844	\$219.78	\$9,604,598	\$208.68	\$578,247	6.02%	\$11.10	5.32%

Core Area & Legacy Trunk Sewer - Debt		2025		2024		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	\$	%	\$	%
3.770A	Debt - NET & ECI Sewer Upgrade	(57)	(0.00)	(2,178)	(0.05)	2,122	97.40%	0.05	97.42%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(1,629)	(0.04)	(62,409)	(1.36)	60,780	97.39%	1.32	97.41%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	167,396	3.61	245,126	5.33	(77,730)	-31.71%	(1.71)	-32.16%
3.798C	Debt - Core Area Wastewater Treatment Program	7,122,730	153.73	6,387,856	138.79	734,874	11.50%	14.94	10.77%
3.7XX	Sewer Debt (INVOICE)	\$7,288,440	\$157.31	\$6,568,394	\$142.71	\$720,045	10.96%	\$14.59	10.23%

Core Area Wastewater Operations		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.718	Peninsula Wastewater TP	1,897,742	223.64	1,822,308	219.32	75,433	4.14%	4.31	1.97%
3.718	Sewer Operating (INVOICE)	\$1,897,742	\$223.64	\$1,822,308	\$219.32	\$75,433	4.14%	\$4.31	1.97%

SOOKE	2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household		
					\$	%	\$	%	
1.010	Legislative & General Government	371,701	50.24	335,831	46.25	35,870	10.68%	3.98	8.61%
1.10X	Facilities Management	4,696	0.63	4,762	0.66	(66)	-1.38%	(0.02)	-3.23%
1.101	G.I.S.	4,163	0.56	3,657	0.50	506	13.82%	0.06	11.70%
1.224	Community Health	17,271	2.33	22,192	3.06	(4,920)	-22.17%	(0.72)	-23.63%
1.280	Regional Parks	520,295	70.32	493,429	67.96	26,866	5.44%	2.36	3.47%
1.309	Climate Action and Adaptation	53,427	7.22	51,334	7.07	2,093	4.08%	0.15	2.13%
1.310	Land Banking & Housing	90,537	12.24	51,087	7.04	39,450	77.22%	5.20	73.91%
1.312	Regional Goose Management	8,194	1.11	7,854	1.08	340	4.32%	0.03	2.37%
1.315	Biodiversity & Environmental Stewardship	3,615	0.49	-	-	3,615	100.00%	0.49	100.00%
1.324	Regional Planning Services	36,113	4.88	34,887	4.80	1,226	3.51%	0.08	1.58%
1.326	Foodlands Access	8,838	1.19	-	-	8,838	100.00%	1.19	100.00%
1.335	Geo-Spatial Referencing System	4,754	0.64	4,595	0.63	159	3.46%	0.01	1.53%
1.374	Regional Emergency Program Support	4,628	0.63	4,540	0.63	89	1.96%	0.00	0.05%
1.375	Hazardous Material Incident Response	15,604	2.11	11,492	1.58	4,112	35.78%	0.53	33.24%
1.911	911 Systems	18,007	2.43	11,449	1.58	6,558	57.29%	0.86	54.35%
1.921	Regional CREST Contribution	71,697	9.69	68,575	9.44	3,123	4.55%	0.25	2.60%
21.ALL	Feasibility Study Reserve Fund - All	3,660	0.49	5,763	0.79	(2,102)	-36.48%	(0.30)	-37.67%
Total Regional		\$1,237,201	\$167.22	\$1,111,445	\$153.08	\$125,755	11.31%	\$14.14	9.23%
1.126	Victoria Family Court Committee	506	0.07	512	0.07	(6)	-1.19%	(0.00)	-3.04%
1.230	Traffic Safety Commission	2,123	0.29	2,094	0.29	29	1.37%	(0.00)	-0.52%
1.297	Arts Grants	47,323	6.40	44,992	6.20	2,331	5.18%	0.20	3.22%
1.311	Regional Housing Trust Fund	-	-	28,157	3.88	(28,157)	-100.00%	(3.88)	-100.00%
1.313	Animal Care Services	124,863	16.88	108,368	14.93	16,494	15.22%	1.95	13.07%
1.330	Regional Growth Strategy	9,507	1.28	9,191	1.27	316	3.44%	0.02	1.51%
1.40X	SEAPARC	2,695,676	364.34	2,547,690	350.89	147,987	5.81%	13.45	3.83%
1.913	913 Fire Dispatch	129,045	17.44	106,509	14.67	22,536	21.16%	2.77	18.90%
3.701	Millstream Remediation Service	637	0.09	436	0.06	201	46.22%	0.03	43.49%
Total Sub Regional		\$3,009,681	\$406.78	\$2,847,949	\$392.25	\$161,732	5.68%	\$14.53	3.70%
1.121	Sooke Regional Museum	192,944	26.08	147,439	20.31	45,505	30.86%	5.77	28.42%
1.531	Stormwater Quality Management - Sooke	41,656	5.63	40,443	5.57	1,213	3.00%	0.06	1.07%
Total Local		\$234,600	\$31.71	\$187,882	\$25.88	\$46,718	24.87%	\$5.83	22.53%
Total Capital Regional District		\$4,481,481	\$605.70	\$4,147,276	\$571.21	\$334,205	8.06%	\$34.50	6.04%
1.15X	Municipalities' Own Debt - M.F.A.	476,705	64.43	476,705	65.66	-	0.00%	(1.23)	-1.87%
CRHD	Capital Regional Hospital District	730,559	98.74	726,289	100.03	4,270	0.59%	(1.29)	-1.29%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$5,688,745	\$768.87	\$5,350,270	\$736.90	\$338,475	6.33%	\$31.98	4.34%

Average residential assessment - 2025/2024

\$800,843

\$801,848

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	35,870	0.67%	3.98	0.54%
Community Health	(4,920)	-0.09%	(0.72)	-0.10%
Regional Parks	26,866	0.50%	2.36	0.32%
Land Banking & Housing	39,450	0.74%	5.20	0.71%
Foodlands Access	8,838	0.17%	1.19	0.16%
911 Systems	6,558	0.12%	0.86	0.12%
Regional Housing Trust Fund	(28,157)	-0.53%	(3.88)	-0.53%
Animal Care Services	16,494	0.31%	1.95	0.26%
SEAPARC	147,987	2.77%	13.45	1.82%
913 Fire Dispatch	22,536	0.42%	2.77	0.38%
Municipalities' Own Debt - M.F.A.	-	0.00%	(1.23)	-0.17%
Capital Regional Hospital District	4,270	0.08%	(1.29)	-0.18%
Other	62,683	1.17%	\$7.33	1.00%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$338,475	6.33%	\$31.98	4.34%

VICTORIA		2025		2024		Difference		Change in Cost per Avg.	
		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Increase/(Decrease)		Household	
						\$	%	\$	%
1.010	Legislative & General Government	3,155,090	65.44	2,897,131	61.29	257,959	8.90%	4.14	6.76%
1.10X	Facilities Management	39,864	0.83	41,083	0.87	(1,219)	-2.97%	(0.04)	-4.88%
1.101	G.I.S.	35,333	0.73	31,548	0.67	3,784	12.00%	0.07	9.79%
1.224	Community Health	146,605	3.04	191,444	4.05	(44,839)	-23.42%	(1.01)	-24.93%
1.280	Regional Parks	4,416,396	91.60	4,256,698	90.06	159,698	3.75%	1.54	1.71%
1.309	Climate Action and Adaptation	377,207	7.82	362,941	7.68	14,265	3.93%	0.14	1.89%
1.310	Land Banking & Housing	768,497	15.94	440,716	9.32	327,781	74.37%	6.62	70.94%
1.312	Regional Goose Management	57,851	1.20	55,532	1.17	2,319	4.18%	0.02	2.13%
1.315	Biodiversity & Environmental Stewardship	25,513	0.53	-	-	25,513	100.00%	0.53	100.00%
1.324	Regional Planning Services	306,535	6.36	300,958	6.37	5,576	1.85%	(0.01)	-0.15%
1.326	Foodlands Access	62,376	1.29	-	-	62,376	100.00%	1.29	100.00%
1.335	Geo-Spatial Referencing System	40,350	0.84	39,636	0.84	715	1.80%	(0.00)	-0.20%
1.374	Regional Emergency Program Support	32,677	0.68	32,095	0.68	581	1.81%	(0.00)	-0.19%
1.375	Hazardous Material Incident Response	110,165	2.28	81,249	1.72	28,915	35.59%	0.57	32.92%
1.911	911 Systems	108,135	2.24	67,750	1.43	40,385	59.61%	0.81	56.47%
1.921	Regional CREST Contribution	430,552	8.93	405,806	8.59	24,746	6.10%	0.34	4.01%
21.ALL	Feasibility Study Reserve Fund - All	31,070	0.64	49,714	1.05	(18,644)	-37.50%	(0.41)	-38.73%
Total Regional		\$10,144,216	\$210.40	\$9,254,303	\$195.79	\$889,912	9.62%	\$14.61	7.46%
1.126	Victoria Family Court Committee	3,638	0.08	3,626	0.08	13	0.35%	(0.00)	-1.63%
1.128	Greater Victoria Police Victim Services	85,937	1.78	85,291	1.80	645	0.76%	(0.02)	-1.23%
1.230	Traffic Safety Commission	18,021	0.37	18,067	0.38	(46)	-0.25%	(0.01)	-2.22%
1.290	Royal Theatre	251,630	5.22	240,483	5.09	11,147	4.64%	0.13	2.58%
1.295	McPherson Theatre	750,000	15.56	750,000	15.87	-	0.00%	(0.31)	-1.97%
1.297	Arts Grants	1,114,440	23.11	1,062,004	22.47	52,435	4.94%	0.65	2.87%
1.311	Regional Housing Trust Fund	-	-	198,566	4.20	(198,566)	-100.00%	(4.20)	-100.00%
1.330	Regional Growth Strategy	80,698	1.67	79,288	1.68	1,410	1.78%	(0.00)	-0.22%
1.536	LWMP-Stormwater Quality Management-Core	208,707	4.33	197,624	4.18	11,083	5.61%	0.15	3.53%
1.912B	911 Call Answer - Municipalities	(200,750)	(4.16)	(214,068)	(4.53)	13,318	6.22%	0.37	8.07%
3.701	Millstream Remediation Service	1,228	0.03	824	0.02	404	49.05%	0.01	46.12%
3.752	LWMP - Harbour Studies	106,525	2.21	100,499	2.13	6,026	6.00%	0.08	3.91%
3.755	Regional Source Control	490,955	10.18	476,242	10.08	14,712	3.09%	0.11	1.06%
Total Sub Regional		\$2,911,030	\$60.38	\$2,998,447	\$63.44	(\$87,418)	-2.92%	(\$3.06)	-4.83%
Total Capital Regional District		\$13,055,245	\$270.78	\$12,252,750	\$259.23	\$802,495	6.55%	\$11.55	4.45%
1.15X	Municipalities' Own Debt - M.F.A.	5,641,761	117.01	5,562,373	117.68	79,388	1.43%	(0.67)	-0.57%
CRHD	Capital Regional Hospital District	6,201,164	128.62	6,265,520	132.56	(64,357)	-1.03%	(3.94)	-2.97%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$24,898,170	\$516.41	\$24,080,644	\$509.47	\$817,526	3.39%	\$6.93	1.36%

Average residential assessment - 2025/2024

\$1,043,158

\$1,062,579

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	257,959	1.07%	4.14	0.81%
Community Health	(44,839)	-0.19%	(1.01)	-0.20%
Regional Parks	159,698	0.66%	1.54	0.30%
Land Banking & Housing	327,781	1.36%	6.62	1.30%
Foodlands Access	62,376	0.26%	1.29	0.25%
911 Systems	40,385	0.17%	0.81	0.16%
Regional Housing Trust Fund	(198,566)	-0.82%	(4.20)	-0.82%
Municipalities' Own Debt - M.F.A.	79,388	0.33%	(0.67)	-0.13%
Capital Regional Hospital District	(64,357)	-0.27%	(3.94)	-0.77%
Other	197,701	0.82%	\$2.35	0.46%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$817,526	3.39%	\$6.93	1.36%

Core Area Wastewater Operations		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.717	Core Area Wastewater Operations	13,520,507	280.42	12,584,640	266.25	935,866	7.44%	14.17	5.32%
3.71X	Sewer Operating (INVOICE)	\$13,520,507	\$280.42	\$12,584,640	\$266.25	\$935,866	7.44%	\$14.17	5.32%

Liquid Waste Management		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.750	LWMP - Core and West Shore	139,235	2.89	136,395	2.89	2,839	2.08%	0.00	0.07%
3.751	LWMP - Core and West Shore Debt	7,703	0.16	-	-	7,703	100.00%	0.16	100.00%
3.750	LWMP (INVOICE)	\$146,938	\$3.05	\$136,395	\$2.89	\$10,542	7.73%	\$0.16	5.61%

Core Area & Legacy Trunk Sewer - Debt		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.770A	Debt - NET & ECI Sewer Upgrade	(155)	(0.00)	(5,952)	(0.13)	5,797	97.40%	0.12	97.45%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(2,199)	(0.05)	(84,247)	(1.78)	82,048	97.39%	1.74	97.44%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	224,503	4.66	328,751	6.96	(104,248)	-31.71%	(2.30)	-33.05%
3.798C	Debt - Core Area Wastewater Treatment Program	8,439,754	175.05	7,568,998	160.14	870,756	11.50%	14.91	9.31%
3.7XX	Sewer Debt (INVOICE)	\$8,661,903	\$179.65	\$7,807,550	\$165.18	\$854,353	10.94%	\$14.47	8.76%

VIEW ROYAL		2025		Cost per Avg. Residential Assessment		2024		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
										%		%	
										\$		\$	
1.010	Legislative & General Government	323,952	67.70	292,185	61.73	31,766	10.87%	5.97	9.67%				
1.10X	Facilities Management	4,093	0.86	4,143	0.88	(50)	-1.21%	(0.02)	-2.28%				
1.101	G.I.S.	3,628	0.76	3,182	0.67	446	14.02%	0.09	12.78%				
1.224	Community Health	15,053	3.15	19,308	4.08	(4,255)	-22.04%	(0.93)	-22.88%				
1.280	Regional Parks	453,458	94.77	429,302	90.70	24,155	5.63%	4.07	4.48%				
1.309	Climate Action and Adaptation	42,422	8.87	42,115	8.90	307	0.73%	(0.03)	-0.36%				
1.310	Land Banking & Housing	78,906	16.49	44,448	9.39	34,458	77.53%	7.10	75.60%				
1.312	Regional Goose Management	6,506	1.36	6,444	1.36	62	0.97%	(0.00)	-0.13%				
1.315	Biodiversity & Environmental Stewardship	2,870	0.60	-	-	2,870	100.00%	0.60	100.00%				
1.324	Regional Planning Services	31,474	6.58	30,353	6.41	1,121	3.69%	0.16	2.57%				
1.326	Foodlands Access	7,016	1.47	-	-	7,016	100.00%	1.47	100.00%				
1.335	Geo-Spatial Referencing System	4,143	0.87	3,997	0.84	146	3.64%	0.02	2.52%				
1.374	Regional Emergency Program Support	3,675	0.77	3,724	0.79	(49)	-1.32%	(0.02)	-2.39%				
1.375	Hazardous Material Incident Response	12,390	2.59	9,428	1.99	2,961	31.41%	0.60	29.99%				
1.911	911 Systems	13,267	2.77	8,972	1.90	4,295	47.87%	0.88	46.26%				
1.921	Regional CREST Contribution	52,823	11.04	53,740	11.35	(918)	-1.71%	(0.31)	-2.77%				
21.ALL	Feasibility Study Reserve Fund - All	3,190	0.67	5,014	1.06	(1,824)	-36.37%	(0.39)	-37.06%				
Total Regional		\$1,058,865	\$221.29	\$956,357	\$202.06	\$102,508	10.72%	\$19.23	9.52%				
1.126	Victoria Family Court Committee	411	0.09	410	0.09	1	0.30%	(0.00)	-0.79%				
1.128	Greater Victoria Police Victim Services	8,824	1.84	8,602	1.82	222	2.58%	0.03	1.47%				
1.230	Traffic Safety Commission	1,850	0.39	1,822	0.38	28	1.55%	0.00	0.45%				
1.297	Arts Grants	125,292	26.18	123,094	26.01	2,197	1.79%	0.18	0.68%				
1.311	Regional Housing Trust Fund	-	-	23,084	4.88	(23,084)	-100.00%	(4.88)	-100.00%				
1.330	Regional Growth Strategy	8,286	1.73	7,996	1.69	289	3.62%	0.04	2.49%				
1.536	LWMP-Stormwater Quality Management-Core	38,969	8.14	37,002	7.82	1,967	5.32%	0.33	4.17%				
3.701	Millstream Remediation Service	261	0.05	184	0.04	77	42.00%	0.02	40.46%				
3.707	LWMP - On Site System Management Program	1,083	0.27	1,121	0.28	(38)	-3.41%	(0.01)	-3.51%				
3.750	LWMP - Core and West Shore	9,485	1.98	9,493	2.01	(8)	-0.09%	(0.02)	-1.17%				
3.751	LWMP - Core and West Shore Debt	681	0.14	-	-	681	100.00%	0.14	100.00%				
3.752	LWMP - Harbour Studies	13,069	2.73	13,309	2.81	(240)	-1.80%	(0.08)	-2.87%				
3.755	Regional Source Control	33,444	6.99	33,139	7.00	305	0.92%	(0.01)	-0.17%				
Total Sub Regional		\$241,654	\$50.55	\$259,256	\$54.82	(\$17,602)	-6.79%	(\$4.27)	-7.79%				
Total Capital Regional District		\$1,300,518	\$271.84	\$1,215,612	\$256.88	\$84,906	6.98%	\$14.96	5.82%				
1.15X	Municipalities' Own Debt - M.F.A.	617,163	128.98	566,216	119.63	50,947	9.00%	9.35	7.82%				
CRHD	Capital Regional Hospital District	636,710	133.07	631,899	133.51	4,811	0.76%	(0.44)	-0.33%				
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$2,554,392	\$533.89	\$2,413,727	\$510.02	\$140,664	5.83%	\$23.87	4.68%				

Average residential assessment - 2025/2024

\$1,079,253

\$1,070,190

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	31,766	1.32%	5.97	1.17%
Community Health	(4,255)	-0.18%	(0.93)	-0.18%
Regional Parks	24,155	1.00%	4.07	0.80%
Land Banking & Housing	34,458	1.43%	7.10	1.39%
Foodlands Access	7,016	0.29%	1.47	0.29%
911 Systems	4,295	0.18%	0.88	0.17%
Regional Housing Trust Fund	(23,084)	-0.96%	(4.88)	-0.96%
Municipalities' Own Debt - M.F.A.	50,947	2.11%	9.35	1.83%
Capital Regional Hospital District	4,811	0.20%	(0.44)	-0.09%
Other	10,554	0.44%	\$1.29	0.25%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$140,664	5.83%	\$23.87	4.68%

Core Area Wastewater Operations		2025		2024		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	\$	%	\$	%
3.717	Core Area Wastewater Operations	921,014	192.48	875,891	185.06	45,123	5.15%	7.42	4.01%
3.71X	Sewer Operating (INVOICE)	\$921,014	\$192.48	\$875,891	\$185.06	\$45,123	5.15%	\$7.42	4.01%

Core Area & Legacy Trunk Sewer - Debt		2025		2024		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	\$	%	\$	%
3.792	Debt - Craigflower PS	(2)	(0.00)	(91)	(0.02)	88	97.62%	0.02	97.64%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(256)	(0.05)	(9,825)	(2.08)	9,568	97.39%	2.02	97.42%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	14,602	3.05	21,383	4.52	(6,780)	-31.71%	(1.47)	-32.45%
3.798C	Debt - Core Area Wastewater Treatment Program	746,548	156.02	669,525	141.46	77,024	11.50%	14.56	10.30%
3.7XX	Sewer Debt (INVOICE)	\$760,892	\$159.02	\$680,992	\$143.88	\$79,900	11.73%	\$15.14	10.52%

CAPITAL REGIONAL DISTRICT

Electoral Area Requisition & Cost Per Average Residential Assessment

Prepared by CRD Financial Services

March 12, 2025

JUAN DE FUCA		2025		Cost per Avg. Residential Assessment		2024		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
Electoral Area										%		%	
										%			
1.010	Legislative & General Government	240,064	59.22	213,298	52.55	26,766	12.55%	6.67	12.69%				
1.10X	Facilities Management	3,033	0.75	3,025	0.75	8	0.28%	0.00	0.41%				
1.101	G.I.S.	2,688	0.66	2,323	0.57	366	15.74%	0.09	15.89%				
1.224	Community Health	11,155	2.75	14,095	3.47	(2,940)	-20.86%	(0.72)	-20.76%				
1.280	Regional Parks	336,034	82.89	313,395	77.21	22,640	7.22%	5.68	7.36%				
1.309	Climate Action and Adaptation	25,299	6.24	24,040	5.92	1,260	5.24%	0.32	5.38%				
1.310	Land Banking & Housing	58,473	14.42	32,447	7.99	26,026	80.21%	6.43	80.44%				
1.312	Regional Goose Management	3,880	0.96	3,678	0.91	202	5.49%	0.05	5.62%				
1.315	Biodiversity & Environmental Stewardship	1,711	0.42	-	-	1,711	100.00%	0.42	100.00%				
1.324	Regional Planning Services	23,324	5.75	22,158	5.46	1,166	5.26%	0.29	5.40%				
1.326	Foodlands Access	4,182	1.03	-	-	4,182	100.00%	1.03	100.00%				
1.335	Geo-Spatial Referencing System	3,070	0.76	2,918	0.72	152	5.21%	0.04	5.34%				
1.374	Regional Emergency Program Support	2,192	0.54	2,126	0.52	66	3.09%	0.02	3.23%				
1.375	Hazardous Material Incident Response	7,389	1.82	5,382	1.33	2,007	37.30%	0.50	37.47%				
1.911	911 Systems	6,234	1.54	3,947	0.97	2,287	57.94%	0.57	58.15%				
1.921	Regional CREST Contribution	24,823	6.12	23,643	5.82	1,180	4.99%	0.30	5.12%				
21.ALL	Feasibility Study Reserve Fund - All	2,364	0.58	3,660	0.90	(1,296)	-35.41%	(0.32)	-35.33%				
Total Regional		\$755,916	\$186.46	\$670,134	\$165.09	\$85,783	12.80%	\$21.37	12.95%				
1.126	Victoria Family Court Committee	244	0.06	245	0.06	(1)	-0.21%	(0.00)	-0.08%				
1.230	Traffic Safety Commission	1,371	0.34	1,330	0.33	41	3.08%	0.01	3.22%				
1.313	Animal Care Services	80,643	19.89	68,829	16.96	11,814	17.17%	2.94	17.32%				
1.330	Regional Growth Strategy	6,140	1.51	5,837	1.44	303	5.19%	0.08	5.32%				
1.913	913 Fire Dispatch	54,515	13.45	46,463	11.45	8,052	17.33%	2.00	17.48%				
3.701	Millstream Remediation Service	373	0.09	255	0.06	118	46.14%	0.03	46.33%				
Total Sub-Regional		\$143,287	\$35.34	\$122,960	\$30.29	\$20,327	16.53%	\$5.05	16.68%				
1.103	Elections	-	-	8,968	2.21	(8,968)	-100.00%	(2.21)	-100.00%				
1.104	U.B.C.M.	3,173	0.78	2,855	0.70	318	11.12%	0.08	11.27%				
1.108	Joint Electoral Area Admin	41,131	10.15	-	-	41,131	100.00%	10.15	100.00%				
1.318	Building Inspection	156,715	38.66	129,328	31.86	27,387	21.18%	6.80	21.33%				
1.320	Noise Control	18,180	4.48	14,886	3.67	3,294	22.12%	0.82	22.28%				
1.322	Nuisances & Unsanitary Premises	13,218	3.26	11,801	2.91	1,417	12.00%	0.35	12.15%				
1.372	Electoral Area Emergency Program	42,152	10.40	38,007	9.36	4,145	10.91%	1.03	11.05%				
Total Joint Electoral Area		\$274,569	\$67.73	\$205,845	\$50.71	\$68,723	33.39%	\$17.02	33.56%				
1.109	Electoral Area Admin Exp - JDF	74,517	18.38	72,399	17.84	2,118	2.93%	0.55	3.06%				
1.114	Grant-in-Aid - Juan de Fuca	11,476	2.83	-	-	11,476	100.00%	2.83	100.00%				
1.317	JDF Building Numbering	14,169	3.50	13,750	3.39	419	3.05%	0.11	3.18%				
1.319	Soil Deposit Removal	11,069	2.73	6,060	1.49	5,009	82.66%	1.24	82.89%				
1.325	Electoral Area Services - Planning	816,916	201.51	743,790	183.24	73,126	9.83%	18.27	9.97%				
1.340	JDF Livestock Injury Compensation	13	0.00	13	0.00	-	0.00%	0.00	0.13%				
1.370	Juan de Fuca Emergency Program	109,138	26.92	105,055	25.88	4,083	3.89%	1.04	4.02%				
1.377	JDF Search and Rescue	72,050	17.77	69,952	17.23	2,098	3.00%	0.54	3.13%				
1.405	JDF EA - Community Parks	255,374	62.99	232,973	57.39	22,401	9.62%	5.60	9.76%				
1.924	Emergency Comm - CREST - JDF	129,704	31.99	148,289	36.53	(18,585)	-12.53%	(4.54)	-12.42%				
Total JDF Electoral Area		\$1,494,426	\$368.63	\$1,392,281	\$342.99	\$102,145	7.34%	\$25.64	7.47%				
Total Capital Regional District		\$2,668,198	\$658.17	\$2,391,220	\$589.09	\$276,978	11.58%	\$69.08	11.73%				
CRHD	Capital Regional Hospital District	471,834	116.39	461,292	113.64	10,542	2.29%	2.75	2.42%				
Total CRD and CRHD		\$3,140,032	\$774.55	\$2,852,511	\$702.73	\$287,520	10.08%	\$71.82	10.22%				

Average residential assessment - 2025/2024

\$943,972

\$910,937

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

REGIONAL	Change in Requisition		Change in Cost / Avg HH	
	\$	%	\$	%
Legislative & General Government	26,766	0.94%	6.67	0.95%
Regional Parks	22,640	0.79%	5.68	0.81%
Land Banking & Housing	26,026	0.91%	6.43	0.92%
Foodlands Access	4,182	0.15%	1.03	0.15%
SUB-REGIONAL				
Animal Care Services	11,814	0.41%	2.94	0.42%
913 Fire Dispatch	8,052	0.28%	2.00	0.28%
JOINT EA				
Elections	(8,968)	-0.31%	(2.21)	-0.31%
Joint Electoral Area Admin	41,131	1.44%	10.15	1.44%
Building Inspection	27,387	0.96%	6.80	0.97%
Electoral Area Emergency Program	4,145	0.15%	1.03	0.15%
JDF EA				
Grant-in-Aid - Juan de Fuca	11,476	0.40%	2.83	0.40%
Soil Deposit Removal	5,009	0.18%	1.24	0.18%
Electoral Area Services - Planning	73,126	2.56%	18.27	2.60%
Juan de Fuca Emergency Program	4,083	0.14%	1.04	0.15%
JDF EA - Community Parks	22,401	0.79%	5.60	0.80%
Emergency Comm - CREST - JDF	(18,585)	-0.65%	(4.54)	-0.65%
Capital Regional Hospital District				
	10,542	0.37%	2.75	0.39%
Other				
	16,292	0.57%	4.11	0.59%
TOTAL CRD & CRHD	\$287,520	10.08%	\$71.82	10.22%

JUAN DE FUCA		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
Local/Specified/Defined Services		2025		2024		\$	%	\$	%
1.119	Vancouver Island Regional Library	425,189	119.24	403,818	113.31	21,371	5.29%	5.92	5.23%
1.121	Sooke Regional Museum	106,302	29.81	80,020	22.45	26,282	32.84%	7.36	32.76%
1.128	Greater Victoria Police Victim Services	935	1.92	888	1.84	47	5.27%	0.08	4.19%
1.133	Langford E.A. - Greater Victoria Public Library	33,860	69.59	33,256	69.06	604	1.82%	0.53	0.77%
1.232	Port Renfrew Street Lighting	4,148	47.14	3,722	42.30	426	11.45%	4.84	11.45%
1.350	Willis Point Fire Protect & Recreation	178,544	744.02	155,590	651.32	22,955	14.75%	92.71	14.23%
1.353	Otter Point Fire Protection	804,030	682.92	703,795	622.64	100,235	14.24%	60.28	9.68%
1.354	Malahat Fire Protection	72,738	769.55	73,055	731.72	(317)	-0.43%	37.82	5.17%
1.355	Durrance Road Fire Protection	3,663	407.05	3,016	335.11	647	21.47%	71.93	21.47%
1.357	East Sooke Fire Protection	672,754	756.07	510,868	575.07	161,886	31.69%	181.00	31.47%
1.358	Port Renfrew Fire Protection	147,645	384.05	127,342	310.69	20,304	15.94%	73.37	23.61%
1.360	Shirley Fire Protection	253,564	729.23	212,393	616.14	41,171	19.38%	113.08	18.35%
1.40X	SEAPARC	797,151	248.66	750,192	235.97	46,958	6.26%	12.69	5.38%
1.408	JDF EA - Community Recreation	72,750	20.40	70,632	19.82	2,118	3.00%	0.58	2.93%
1.523	Port Renfrew Refuse Disposal	62,346	160.11	39,376	95.87	22,970	58.34%	64.24	67.01%
2.650	Port Renfrew Water	87,329	339.80	72,248	285.57	15,081	20.87%	54.24	18.99%
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	78,970	974.94	67,495	833.27	11,475	17.00%	141.67	17.00%
3.755	Regional Source Control	717	7.88	666	7.34	51	7.64%	0.54	7.31%
3.850	Port Renfrew Sewer	70,369	799.65	67,019	761.58	3,350	5.00%	38.07	5.00%
Total Local/Specified/Defined Services		\$3,987,771		\$3,490,157		\$497,614			

Average residential assessment - 2025/2024

\$943,972

\$910,937

SALT SPRING ISLAND		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
Electoral Area		2025		2024		\$	%	\$	%
1.010	Legislative & General Government	437,902	66.00	400,984	60.48	36,918	9.21%	5.52	9.13%
1.10X	Facilities Management	5,533	0.83	5,686	0.86	(153)	-2.70%	(0.02)	-2.77%
1.101	G.I.S.	4,904	0.74	4,367	0.66	537	12.31%	0.08	12.23%
1.224	Community Health	20,348	3.07	26,497	4.00	(6,150)	-23.21%	(0.93)	-23.26%
1.280	Regional Parks	612,961	92.39	589,157	88.87	23,803	4.04%	3.52	3.96%
1.309	Climate Action and Adaptation	49,075	7.40	47,305	7.14	1,769	3.74%	0.26	3.67%
1.310	Land Banking & Housing	106,661	16.08	60,998	9.20	45,663	74.86%	6.88	74.73%
1.312	Regional Goose Management	7,526	1.13	7,238	1.09	288	3.99%	0.04	3.91%
1.315	Biodiversity & Environmental Stewardship	3,319	0.50	-	-	3,319	100.00%	0.50	100.00%
1.324	Regional Planning Services	42,545	6.41	41,655	6.28	890	2.14%	0.13	2.06%
1.326	Foodlands Access	8,114	1.22	-	-	8,114	100.00%	1.22	100.00%
1.335	Geo-Spatial Referencing System	5,600	0.84	5,486	0.83	114	2.09%	0.02	2.01%
1.374	Regional Emergency Program Support	4,251	0.64	4,183	0.63	68	1.63%	0.01	1.55%
1.375	Hazardous Material Incident Response	14,332	2.16	10,590	1.60	3,743	35.34%	0.56	35.24%
1.911	911 Systems	13,087	1.97	8,240	1.24	4,846	58.81%	0.73	58.70%
1.921	Regional CREST Contribution	52,107	7.85	49,358	7.44	2,749	5.57%	0.41	5.49%
21.ALL	Feasibility Study Reserve Fund - All	4,312	0.65	6,881	1.04	(2,569)	-37.33%	(0.39)	-37.37%
Total Regional		\$1,392,577	\$209.90	\$1,268,626	\$191.35	\$123,951	9.77%	\$18.54	9.69%
1.230	Traffic Safety Commission	2,501	0.38	2,501	0.38	1	0.02%	(0.00)	-0.05%
1.311	Regional Housing Trust Fund	-	-	25,858	3.90	(25,858)	-100.00%	(3.90)	-100.00%
1.313	Animal Care Services	147,101	22.17	129,393	19.52	17,709	13.89%	2.65	13.60%
1.913	913 Fire Dispatch	62,152	9.37	61,702	9.31	450	0.73%	0.06	0.66%
Total Sub-Regional		\$211,755	\$31.92	\$219,454	\$33.10	(\$7,699)	-3.51%	(\$1.18)	-3.58%
1.103	Elections	-	-	16,859	2.54	(16,859)	-100.00%	(2.54)	-100.00%
1.104	U.B.C.M.	5,788	0.87	5,368	0.81	420	7.82%	0.06	7.75%
1.108	Joint Electoral Area Admin	75,027	11.31	-	-	75,027	100.00%	11.31	100.00%
1.318	Building Inspection	285,864	43.09	243,126	36.67	42,738	17.58%	6.42	17.49%
1.320	Noise Control	33,162	5.00	27,985	4.22	5,177	18.50%	0.78	18.41%
1.322	Nuisances & Unsanitary Premises	24,110	3.63	22,185	3.35	1,925	8.88%	0.29	8.60%
1.372	Electoral Area Emergency Program	76,890	11.59	71,451	10.78	5,439	7.61%	0.81	7.53%
Total Joint Electoral Area		\$500,841	\$75.49	\$386,973	\$58.37	\$113,868	29.43%	\$17.12	29.33%
1.116	Grant-in-Aid - Salt Spring Island	73,725	11.11	43,752	6.60	29,973	68.51%	4.51	68.38%
1.124	SSI Economic Development Commission	64,482	9.72	53,699	8.10	10,783	20.08%	1.62	19.99%
1.141	Salt Spring Island Public Library	766,678	115.56	717,294	108.19	49,384	6.88%	7.36	6.81%
1.236	Salt Spring Island Fernwood Dock	17,870	3.05	16,380	2.80	1,490	9.10%	0.25	8.98%
1.238A	Community Transit (SSI)	454,571	68.52	353,679	53.35	100,892	28.53%	15.17	28.43%
1.238B	Community Transportation (SSI)	72,015	10.85	88,059	13.28	(16,044)	-18.22%	(2.43)	-18.28%
1.299	Salt Spring Island Arts	145,393	21.91	133,716	20.17	11,677	8.73%	1.75	8.65%
1.342	SSI Livestock Injury Compensation	13	0.00	13	0.00	-	0.00%	(0.00)	-0.07%
1.378	SSI Search and Rescue	26,480	3.99	22,917	3.46	3,563	15.55%	0.53	15.46%
1.455	Salt Spring Island - Community Parks	653,536	98.50	588,527	88.77	65,009	11.05%	9.73	10.97%
1.458	Salt Spring Is.- Community Rec	133,060	20.36	118,975	17.95	16,085	13.52%	2.41	13.44%
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	2,069,951	311.99	1,888,013	284.78	181,938	9.64%	27.22	9.56%
3.705	SSI Liquid Waste Disposal	406,177	69.28	416,125	71.05	(9,948)	-2.39%	(1.77)	-2.49%
Total SSI LCC Services		\$4,885,951	\$744.85	\$4,441,149	\$678.49	\$444,802	10.02%	\$66.36	9.78%
1.111	Electoral Area Admin Exp - SSI	811,235	122.27	659,598	99.49	151,637	22.99%	22.78	22.90%
1.316	SSI Building Numbering	10,575	1.59	10,265	1.55	310	3.02%	0.05	2.95%
1.371	SSI Emergency Program	124,080	18.70	130,170	19.63	(6,090)	-4.68%	(0.93)	-4.75%
1.535	Stormwater Quality Management - SSI	15,350	2.31	24,610	3.71	(9,260)	-37.63%	(1.40)	-37.67%
1.925	Emergency Comm - CREST - SSI	155,771	23.48	150,818	22.75	4,953	3.28%	0.73	3.21%
21.E.A.	Feasibility Study Reserve Fund - E.A.	-	-	(10,000)	(1.51)	10,000	100.00%	1.51	100.00%
Total Other SSI Electoral Area		\$1,117,011	\$168.36	\$965,461	\$145.62	\$151,550	15.70%	\$22.74	15.61%
Total SSI Electoral Area (Including SSI LCC Services)		\$6,002,962	\$913.21	\$5,406,610	\$824.11	\$596,352	11.03%	\$89.10	10.81%
Total Capital Regional District		\$8,108,135	\$1,230.51	\$7,281,663	\$1,106.93	\$826,472	11.35%	\$123.58	11.16%
CRHD	Capital Regional Hospital District	860,672	129.72	867,193	\$130.80	(6,520)	-0.75%	(1.08)	-0.82%
Total CRD and CRHD		\$8,968,807	\$1,360.23	\$8,148,856	\$1,237.73	\$819,952	10.06%	\$122.50	9.90%

Average residential assessment - 2025/2024

\$1,052,147

\$1,048,500

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

	Change in Requisition		Change in Cost / Avg HH	
	\$	%	\$	%
REGIONAL				
Legislative & General Government	36,918	0.45%	5.52	0.45%
Regional Parks	23,803	0.29%	3.52	0.28%
Land Banking & Housing	45,663	0.56%	6.88	0.56%
Foodlands Access	8,114	0.10%	1.22	0.10%
SUB-REGIONAL				
Regional Housing Trust Fund	(25,858)	-0.32%	(3.90)	-0.32%
Animal Care Services	17,709	0.22%	2.65	0.21%
JOINT EA				
Elections	(16,859)	-0.21%	(2.54)	-0.21%
Joint Electoral Area Admin	75,027	0.92%	11.31	0.91%
Building Inspection	42,738	0.52%	6.42	0.52%
SSI LCC EA				
Grant-in-Aid - Salt Spring Island	29,973	0.37%	4.51	0.36%
SSI Economic Development Commission	10,783	0.13%	1.62	0.13%
Salt Spring Island Public Library	49,384	0.61%	7.36	0.60%
Community Transit (SSI)	100,892	1.24%	15.17	1.23%
Community Transportation (SSI)	(16,044)	-0.20%	(2.43)	-0.20%
Salt Spring Island Arts	11,677	0.14%	1.75	0.14%
Salt Spring Island - Community Parks	65,009	0.80%	9.73	0.79%
Salt Spring Is.- Community Rec	16,085	0.20%	2.41	0.19%
Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	181,938	2.23%	27.22	2.20%
SSI Liquid Waste Disposal	(9,948)	-0.12%	(1.77)	-0.14%
OTHER SSI EA				
Electoral Area Admin Exp - SSI	151,637	1.86%	22.78	1.84%
Stormwater Quality Management - SSI	(9,260)	-0.11%	(1.40)	-0.11%
Feasibility Study Reserve Fund - E.A.	10,000	0.12%	1.51	0.12%
Capital Regional Hospital District	(6,520)	-0.08%	(1.08)	-0.09%
Other	27,090	0.33%	4.03	0.33%
TOTAL CRD & CRHD	\$819,952	10.06%	\$122.50	9.90%

SALT SPRING ISLAND		2025		2024		Difference		Change in Cost per Avg.	
Local/Specified/Defined Services		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Increase/(Decrease)		Household	
						\$	%	\$	%
1.234	SSI Street Lighting (LCC Service)	32,832	5.08	31,869	4.93	963	3.02%	0.14	2.93%
2.620	SSI Highland Water System	8,544	33.64	31,726	124.91	(23,182)	-73.07%	(91.27)	-73.07%
2.621	Highland / Fernwood Water - SSI	87,756	263.53	77,630	233.12	10,126	13.04%	30.41	13.04%
2.624	Beddis Water	94,523	695.02	85,940	631.91	8,583	9.99%	63.11	9.99%
2.626	Fulford Water	56,888	557.73	55,230	541.47	1,658	3.00%	16.25	3.00%
2.628	Cedar Lane Water (SSI)	19,117	516.68	17,820	481.62	1,297	7.28%	35.05	7.28%
2.660	Fernwood Water	5,034	63.72	14,621	185.08	(9,587)	-65.57%	(121.35)	-65.57%
3.755	Regional Source Control - Maliview Estates / Ganges Sewer	7,896	10.46	7,615	10.01	281	3.69%	0.44	4.43%
3.810	Ganges Sewer	64,000	153.85	62,134	149.36	1,866	3.00%	4.49	3.00%
3.820	Maliview Estates Sewer System	5,220	55.53	5,070	53.94	150	2.96%	1.60	2.96%
Total Local/Specified/Defined Services		\$381,810		\$389,655		(\$7,845)			

Average residential assessment - 2025/2024

\$1,052,147

\$1,048,500

SOUTHERN GULF ISLANDS Electoral Area		2025		2024		Difference		Change in Cost per Avg.	
		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Increase/(Decrease) \$	%	Household \$	%
1.010	Legislative & General Government	343,417	50.14	317,822	46.27	25,595	8.05%	3.86	8.35%
1.10X	Facilities Management	4,339	0.63	4,507	0.66	(168)	-3.73%	(0.02)	-3.46%
1.101	G.I.S.	3,846	0.56	3,461	0.50	385	11.12%	0.06	11.43%
1.224	Community Health	15,957	2.33	21,002	3.06	(5,045)	-24.02%	(0.73)	-23.81%
1.280	Regional Parks	480,704	70.18	466,969	67.99	13,735	2.94%	2.19	3.23%
1.309	Climate Action and Adaptation	32,894	4.80	30,509	4.44	2,385	7.82%	0.36	8.11%
1.310	Land Banking & Housing	83,647	12.21	48,348	7.04	35,300	73.01%	5.17	73.49%
1.312	Regional Goose Management	5,045	0.74	4,668	0.68	377	8.07%	0.06	8.37%
1.315	Biodiversity & Environmental Stewardship	2,224	0.32	-	-	2,224	100.00%	0.32	100.00%
1.324	Regional Planning Services	33,365	4.87	33,016	4.81	349	1.06%	0.06	1.34%
1.326	Foodlands Access	5,437	0.79	-	-	5,437	100.00%	0.79	100.00%
1.335	Geo-Spatial Referencing System	4,392	0.64	4,348	0.63	44	1.01%	0.01	1.29%
1.374	Regional Emergency Program Support	2,850	0.42	2,698	0.39	152	5.62%	0.02	5.91%
1.375	Hazardous Material Incident Response	9,607	1.40	6,830	0.99	2,777	40.66%	0.41	41.05%
1.911	911 Systems	6,986	1.02	3,820	0.56	3,166	82.87%	0.46	83.37%
1.921	Regional CREST Contribution	27,816	4.06	22,883	3.33	4,933	21.56%	0.73	21.89%
21.ALL	Feasibility Study Reserve Fund - All	3,382	0.49	5,454	0.79	(2,072)	-37.99%	(0.30)	-37.82%
Total Regional		\$1,065,906	\$155.61	\$976,334	\$142.14	\$89,572	9.17%	\$13.47	9.48%
1.230	Traffic Safety Commission	1,962	0.29	1,982	0.29	(20)	-1.03%	(0.00)	-0.76%
1.297	Arts Grants	29,184	4.26	26,853	3.91	2,331	8.68%	0.35	8.98%
1.311	Regional Housing Trust Fund	-	-	16,620	2.42	(16,620)	-100.00%	(2.42)	-100.00%
1.313	Animal Care Services	115,362	16.84	102,557	14.93	12,804	12.49%	1.91	12.80%
1.913	913 Fire Dispatch	56,622	8.27	50,024	7.28	6,597	13.19%	0.98	13.50%
Total Sub-Regional		\$203,129	\$29.65	\$198,036	\$28.83	\$5,092	2.57%	\$0.82	2.85%
1.103	Elections	-	-	13,362	1.95	(13,362)	-100.00%	(1.95)	-100.00%
1.104	U.B.C.M.	4,539	0.66	4,255	0.62	284	6.68%	0.04	6.98%
1.108	Joint Electoral Area Admin	58,839	8.59	-	-	58,839	100.00%	8.59	100.00%
1.318	Building Inspection	224,184	32.73	192,703	28.06	31,481	16.34%	4.67	16.66%
1.320	Noise Control	26,007	3.80	22,181	3.23	3,826	17.25%	0.57	17.57%
1.322	Nuisances & Unsanitary Premises	18,908	2.76	17,584	2.56	1,324	7.53%	0.20	7.83%
1.372	Electoral Area Emergency Program	60,300	8.80	56,632	8.24	3,668	6.48%	0.56	6.77%
Total Joint Electoral Area		\$392,776	\$57.34	\$306,717	\$44.65	\$86,059	28.06%	\$12.69	28.41%
1.110	Electoral Area Admin Exp - SGI	426,652	62.29	414,160	60.30	12,492	3.02%	1.99	3.30%
1.117	Grant-in-Aid - Southern Gulf Islands	113,352	16.55	110,354	16.07	2,998	2.72%	0.48	3.00%
1.125	SGI Economic Development Commission	130,605	19.07	126,778	18.46	3,827	3.02%	0.61	3.30%
1.138	Southern Gulf Islands Regional Library	247,805	36.18	242,724	35.34	5,081	2.09%	0.84	2.37%
1.235	SGI Small Craft Harbour Facilities	344,599	56.31	325,161	53.08	19,438	5.98%	3.23	6.08%
1.314	SGI House Numbering	10,290	1.50	9,987	1.45	303	3.03%	0.05	3.32%
1.341	SGI Livestock Injury Compensation	-	-	-	-	-	0.00%	-	0.00%
1.373	SGI Emergency Program	255,098	37.24	247,483	36.03	7,615	3.08%	1.21	3.36%
1.533	Stormwater Quality Management - SGI	42,252	6.17	41,000	5.97	1,252	3.05%	0.20	3.34%
1.923	Emergency Comm - CREST - SGI	189,215	27.62	185,093	26.95	4,122	2.23%	0.68	2.51%
Total SGI Electoral Area		\$1,759,868	\$262.92	\$1,702,740	\$253.64	\$57,128	3.36%	\$9.28	3.66%
Total Capital Regional District		\$3,421,679	\$505.53	\$3,183,827	\$469.27	\$237,852	7.47%	\$36.26	7.73%
CRHD	Capital Regional Hospital District	674,968	98.54	687,341	100.07	(12,373)	-1.80%	(1.53)	-1.53%
Total CRD and CRHD		\$4,096,647	\$604.07	\$3,871,168	\$569.34	\$225,479	5.82%	\$34.73	6.10%

Average residential assessment - 2025/2024

\$799,205

\$802,142

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

	Change in Requisition		Change in Cost / Avg HH	
	\$	%	\$	%
REGIONAL				
Legislative & General Government	25,595	0.66%	3.86	0.68%
Regional Parks	13,735	0.35%	2.19	0.39%
Land Banking & Housing	35,300	0.91%	5.17	0.91%
SUB-REGIONAL				
Regional Housing Trust Fund	(16,620)	-0.43%	(2.42)	-0.42%
Animal Care Services	12,804	0.33%	1.91	0.34%
JOINT EA				
Elections	(13,362)	-0.35%	(1.95)	-0.34%
Joint Electoral Area Admin	58,839	1.52%	8.59	1.51%
Building Inspection	31,481	0.81%	4.67	0.82%
SGI EA				
Electoral Area Admin Exp - SGI	12,492	0.32%	1.99	0.35%
SGI Small Craft Harbour Facilities	19,438	0.50%	3.23	0.57%
SGI Emergency Program	7,615	0.20%	1.21	0.21%
Capital Regional Hospital District	(12,373)	-0.32%	(1.53)	-0.27%
Other	50,535	1.31%	7.79	1.37%
TOTAL CRD & CRHD	\$225,479	5.82%	\$34.73	6.10%

SOUTHERN GULF ISLANDS Local/Specified/Defined Services		2025		2024		Difference		Change in Cost per Avg.	
		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Increase/(Decrease)		Household	
						\$	%	\$	%
1.137	Galiano Island Community Use Building	70,106	46.19	67,056	44.34	3,050	4.55%	1.85	4.17%
1.170	Gossip Island Electric Power Supply	62,875	1,122.77	62,640	1,118.57	235	0.38%	4.20	0.38%
1.227	Saturna Island Medical Clinic	9,623	14.91	24,416	37.56	(14,793)	-60.59%	(22.65)	-60.31%
1.228	Galiano Health Service	148,509	97.84	144,629	95.63	3,880	2.68%	2.21	2.31%
1.229	Pender Islands Health Care Centre	277,376	111.83	264,601	105.94	12,775	4.83%	5.89	5.56%
1.352	South Galiano Fire Protection	685,581	767.73	634,882	717.13	50,699	7.99%	50.60	7.06%
1.356	Pender Fire Protection	1,473,214	597.10	1,344,740	541.23	128,474	9.55%	55.88	10.32%
1.359	North Galiano Fire Protection	350,832	890.88	328,792	833.07	22,040	6.70%	57.80	6.94%
1.363	Saturna Island Fire	346,894	535.13	302,461	463.29	44,433	14.69%	71.85	15.51%
1.465	Saturna Island Comm. Parks	28,594	44.11	28,909	44.28	(315)	-1.09%	(0.17)	-0.38%
1.468	Saturna Island - Community Rec.	16,514	25.47	15,149	23.20	1,365	9.01%	2.27	9.79%
1.475	Mayne Is. Com. Parks & Rec	100,253	58.87	96,281	56.42	3,972	4.13%	2.46	4.35%
1.478	Mayne Is. Community Rec.	37,920	22.27	36,816	21.57	1,104	3.00%	0.70	3.23%
1.485	North & South Pender Com. Parks	186,761	75.43	173,335	69.43	13,426	7.75%	6.00	8.64%
1.488	North & South Pender Com. Rec	74,854	30.21	69,632	27.89	5,222	7.50%	2.32	8.32%
1.495	Galiano Parks	110,710	84.41	107,482	82.39	3,228	3.00%	2.02	2.45%
1.498	Galiano Community Recreation	47,764	36.42	43,850	33.61	3,914	8.93%	2.80	8.34%
2.630	Magic Lakes Estate Water System	597,460	499.97	580,060	485.00	17,400	3.00%	14.97	3.09%
2.640	Saturna Island Water System (Lyall Harbour)	147,829	854.50	140,696	808.60	7,133	5.07%	45.91	5.68%
2.642	Skana Water (Mayne)	28,441	389.60	26,580	364.11	1,861	7.00%	25.49	7.00%
2.665	Sticks Allison Water (Galiano)	5,560	146.32	5,100	134.21	460	9.02%	12.11	9.02%
2.667	Surfside Park Estates (Mayne)	30,529	290.75	24,620	234.48	5,909	24.00%	56.28	24.00%
3.755	Regional Source Control	4,228	5.95	3,945	5.55	283	7.18%	0.40	7.22%
3.830	Magic Lake Estates Sewer System	624,830	881.28	606,635	855.62	18,195	3.00%	25.66	3.00%
3.830D	Magic Lake Estates Sewer Debt	229,484	400.50	229,459	400.45	25	0.01%	0.04	0.01%
Total Local/Specified/Defined Services		\$5,696,741		\$5,362,766		\$333,975			

Average residential assessment - 2025/2024

\$799,205

\$802,142

2025 Financial Plan

Public Engagement Report



This report provides a summary of public engagement activities conducted following provisional approval of the 2025 Financial Plan.

Under the *Local Government Act*, regional districts must annually adopt, by bylaw, a five-year financial plan by March 31. Section 374 stipulates that a board must undertake a process of public consultation regarding the proposed financial plan before it is adopted. Various CRD commissions and committees receive input leading up to the preparation of budgets in the form of user statistics, surveys, advisory body reports, annual operational reports and from a wide variety of public engagement activities. Local and sub-regional commissions may also include rate payer representatives. This input is augmented by a public feedback period from November 2024 – February 2025, focused on the following objectives:

- Inform residents about the financial planning process and outcomes through digital channels (website, social media) and media coverage.
- Collect public feedback about the provisional financial plan to be shared with the board as part of the final budget review and approval process.
- Correct misconceptions about the service and financial planning process or details of the financial plan.

Engagement Methods

“Get Involved” Website

The CRD uses its digital engagement site [GetInvolved.crd.bc.ca](https://getinvolved.crd.bc.ca) to share details of the provisional plan, invite feedback, and answer questions. Comments were collected using an online form then forwarded to the Board via the correspondence portal upon receipt. Provisional plan information remains available online at: [2025 Financial Plan | Get Involved CRD](#)

During the feedback period, 863 visits resulted in three levels of participation:

- Aware (visited at least one page): 658 participants.
- Informed (downloaded documents, visited multiple pages): 304 participants.
- Engaged (shared comments or asked questions): 4 participants.

The most popular documents viewed were the Provisional Budget Presentation, Operating Overview and Capital Projects List.

2025 Financial Plan

Public Engagement Report

Public Information Session

On January 22, 2025, residents were invited to an online public information session to learn how the regional district develops budgets, makes decisions, and delivers services with consideration of community needs and impact on taxpayers. The presentation also included an overview of the 2025 taxes, rates, and consolidated budget figures, as well as key capital projects planned.

- [View the recorded 2025 Provisional Financial Plan Information Session](#)

Residents were encouraged to participate, ask questions, and be actively involved in the financial planning process. For those unable to attend, the information session was recorded and published to the CRD's engagement website.

Media & Stakeholder Information

An information bulletin was sent to media following provisional plan approval November 8, 2024. The bulletin highlighted the preliminary financial plan, next steps and how to share feedback. A second information bulletin was distributed on January 15, 2025 inviting members of the public to learn more about the 2024 provisional financial plan at an online information session.

Agenda items from the Committee of the Whole meeting and links for more information were included in the Board Highlights e-newsletter sent to subscribers in November. The Chair also highlighted the preliminary financial plan and next steps in his monthly CFA update in November.

- Information Bulletin: [CRD and CRHD look for public feedback on the 2025 provisional financial plans](#) November 8, 2024
- [CRD Board Highlights: November 13, 2024](#)
- [CFA Interview](#) November 13, 2024
- Information Bulletin: [Residents invited to learn more about the CRD's 2025 Provisional Financial Plan](#) January 15, 2024

Social Media

Staff scheduled a series of post on social media that provided a snapshot of budget. Each post included a call to action to learn more on the Get Involved website to drive further audience engagement. A summary of posts is provided below.

2025 Financial Plan

Public Engagement Report

- Facebook posts resulted in approximately 5,712 impressions (number of times people saw a post) with a 1.47% engagement rate (percentage of people who clicked, liked, shared or commented).
- X posts resulted in approximately 2,526 impressions with a 2.08% engagement rate.
- LinkedIn posts resulted in approximately 5,203 impressions with a 2.96% engagement rate.
- Instagram posts resulted in approximately 3,089 impressions with a 0.87% engagement rate.

A summary of posts is included as an appendix to this report.

Responses

The following comments were received by the CRD via an online comment form or were sent to the engage@crd.bc.ca email address and referenced the Financial Plan. Any personal information included in the emails have been removed in accordance with the Freedom of Information and Protection of Privacy Act and are provided to the Board as part of the annual final budget review and approval process.

Date received	Feedback on the CRD's provisional financial plan.
2024-11-11 8:00 am	Sir, though I don't fully understand the complexities of operating our Capital Regional District I appreciate how difficult it must be to make it all work as one. Having been a resident for 47 years I've lived tremendous growth in our small part of the world. One overriding issue that I see daily is the competing nature of 13 municipalities politically, administratively and financially. All these mayors, councils and administrators competing for pooled resources to ensure their city is best served. No wonder it took decades and hundreds of millions more to build a sewage system that doesn't even serve a large part of the West Shore yet we pay for. Transportation is getting exponentially worse with more people, more vehicles and serious bottlenecks around the region while regional transit is buses competing on the same roads. The CRD is NOT the model you would use if planning a city of 440,000 people especially if located on the end of an island. I appreciate there's nothing you can do to change the

2025 Financial Plan

Public Engagement Report

	<p>trajectory of our dysfunction by the sea, just manage the hundreds of millions your given to keep us alive for another year.</p>
<p>2024-11-13 9:01 am</p>	<p>The crd financial plan as shown on your site https://getinvolved.crd.bc.ca/2025-financial-plan?tool=news_feed#tool_tab Is written in opaque technical argot and is incomprehensible.</p>
<p>2024-11-25 7:31 am</p>	<p>It's time to do a complete audit of the CRD, how much is management making? How much are their crony consultant friends making off of overpriced government contracts? Trim the fat not the services.</p>
<p>2024-12-11 7:54 am</p>	<p>Defund and disband the CRD. A useless layer of duplication and a useless layer of bureaucracy.</p>
<p>2024-12-11 7:56 am</p>	<p>Housing, living costs and especially taxes are already way to high here in the CRD. This budget is forecasted to increase by 7% which is over three times the current rate of inflation. The CRD should not pass a budget that exceeds the rate of inflation especially not by so much since here on the Gulf Islands we receive very little useful benefits from belonging to the CRD. Instead of wasting money on grants, mega green environmental projects and a bloated bureaucracy. This budget should be reduced to focus only on the essential needs of the Tax payers . Giving out grants and spending excessively on non essential services while at the same time adding more red tape and bureaucrats is not good for the economy either or for that matter for the people that the CRD is supposed to support and represent. Please act responsibly with our taxes and do not increase them beyond the current rate of inflation. Thank you</p>

2025 Financial Plan

Public Engagement Report

2024-12-24
9:41 am

Hopefully updated technology including ArcGIS Urban and Digital Twins can help to show various infrastructure impacts facing municipalities being required by province to convert much of their single family density into 4 plexes, 6 plexes, apartments & mid-rise in current family housing areas. As a resident in CRD, I would like to see Digital Twin info available for us looking at impacts of density to urban, semi-rural and rural areas with Capital Regional District. It seems that municipalities have opportunities to share best practices so that all municipalities have similar access. Eg. Saanich & Victoria both have a lot of Esri data layers available that could benefit us in our municipality as well. Please use CRD to enable sharing of the underlying infrastructure layers as well as with UBCM and FCM. What is the Right Amount of Common? Does not mean only 1 way or 1 solution but it also does not mean 3-20 different ways. Please streamline a bit more with our tax dollars that also come from your bank accounts as well as ours. Please consider a simplified MRM model to reinforce what is common across our municipalities. rather than identify why CRD municipalities should be the same, please ask the question "why should our municipality be different? Again, what is the "RightAmountOfCommon" A version of MRM model was used during the consideration of amalgamation in study a few years ago. What happened to this dataset? Again, why should you as Mayors and Councillors be different in your municipality? Can you and your taxpayers AFFORD TO BE DIFFERENT? And why? Saying too expensive to standardize or be more common is why this province / country has such extreme debt and deficits ... And support SPLOs, they definitely help to reduce gangs, drugs, violence and vandalism along with families in crisis within your municipalities ... Farmers & ranchers need to be able to optionally house their workforce and coop farms need to be able to house participating coop families ... we need to help them thrive not just barely survive. They are providing our food supply ... Think about that more... why did they vote blue ... ALR governance needs an update to optimize with farm/ranch input. ALR is currently like UPCCs. They both need governance updates to help regions including CRD be more economically sustainable.

2025 Financial Plan

Public Engagement Report

APPENDIX: SOCIAL MEDIA POSTS BY CHANNEL

FACEBOOK



Capital Regional District
November 15, 2024 · 🌐

...

The CRD delivers a variety of services for the people of the capital region. This includes improving our active transportation network, supporting First Nations Reconciliation efforts, contributing to the regional health facilities and hospital equipment, and developing affordable housing to help meet the needs of people living within the capital region! Want to learn more and provide feedback on the CRD Financial Plan? Check it out - <https://getinvolved.crd.bc.ca/2025-financial-plan>



2025 Financial Plan

Public Engagement Report

Capital Regional District
November 21, 2024 · 🌐

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Capital Regional District
November 29, 2024 · 🌐

The CRD manages the region's solid waste with a focus on reducing waste, running recycling programs, and operating Hartland Landfill. The Rethink Waste Community Grant program provides funding for the development and implementation of community-based projects that move waste materials out of landfills to their highest and best next use. <https://youtu.be/baY4qiqy4TI?si=1n5QWlb9ZrB7KCZq>

This is just one of the many services and programs the CRD provides to help meet the needs of people living within the capital region. Want to learn more about the scope of our services? Then check out our 2025 provisional financial plan <https://getinvolved.crd.bc.ca/2025-financial-plan>



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2025 Financial Plan

The Capital Regional District (CRD) prepares a financial plan each year outlining resources require...

2025 Financial Plan

Public Engagement Report

 Capital Regional District
December 9, 2024 · 🌐

Curious about understanding the CRD budget? We are hosting an online information session on January 22, 2025 at 5 pm to share how we develop budgets, make decisions, and deliver services with consideration of community needs and impact on taxpayers. You can register at <https://getinvolved.crd.bc.ca/2025-financial-plan>



 Capital Regional District
December 19, 2024 · 🌐

A partnership between the CRD, Island Health and the Province will see a new long-term care home built in the region in the City of Colwood. It will bring 306 new care home beds to the region, with construction expected to begin in 2025 and complete in 2027. The care home will include a hospice unit and a specialized unit for younger adults who require long-term care. <https://vimeo.com/982093946>

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2025 Financial Plan

Public Engagement Report



Capital Regional District
January 6 · 🌐

...

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This is just one of the many essential services we provide to enhance your quality of life! Want to learn more about the scope of our services? Check out the 2025 Provisional Financial Plan <https://getinvolved.crd.bc.ca/2025-financial-plan>



Capital Regional District
January 17 at 3:50 PM · 🌐

...

Want to know how the CRD plans to manage our community's finances in 2025? Join our online information meeting January 22, 2025 at 5 pm to get all the details and share your thoughts! Register at <https://getinvolved.crd.bc.ca/2025-financial-plan>

WE WANT YOUR FEEDBACK

2025 CONSOLIDATED BUDGET

CRD + CRHD + CRHC

\$873M

📣 Boost this post to get more reach for Capital Regional District.

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2025 Financial Plan

Public Engagement Report

 Capital Regional District
January 22 at 8:50 AM · 🌐

Today is the day! We are hosting an online information meeting at 5 pm to share details and answer any question you may have about the 2025 provisional financial plan. Register at <https://getinvolved.crd.bc.ca/2025-financial-plan>



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 Capital Regional District
January 28 at 1:00 PM · 🌐

The CRD is committed to enhancing our community with projects like the Regional Trestle Renewal, Trails Widening, and Lighting Project which will upgrade sections of the Galloping Goose and Lockside regional trails! These upgrades will improve safety, accessibility, and enjoyment for all trail users. <https://www.youtube.com/watch?v=oytgKX1e-Xs&feature=youtu.be>

This is just one of the many ways the CRD is working to serve you better! Want to learn more about the scope of our services? Then check out our 2025 provisional financial plan <https://getinvolved.crd.bc.ca/2025-financial-plan>



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2025 Financial Plan

The Capital Regional District (CRD) prepares a financial plan each year outlining resources require...

2025 Financial Plan

Public Engagement Report

 Capital Regional District
February 7 at 10:55 AM · 🌐

...

We're excited to share the CRD's 2025 provisional Financial plan, and we want your input. Your feedback shapes our community's future. <https://getinvolved.crd.bc.ca/2025-financial-plan>



 Capital Regional District
February 18 at 9:00 AM · 🌐

...

Don't miss out! The deadline to provide feedback on the CRD's 2025 provisional financial plan is fast approaching. Your thoughts matter, so make sure your voice is heard. <https://getinvolved.crd.bc.ca/2025-financial-plan>



2025 Financial Plan

Public Engagement Report

 Capital Regional District
1h · 🌐

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X

 **CRD** ✓
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CRD and CRHD look for public feedback on the 2025 provisional financial plans [#crdNews](#)



crd.bc.ca
CRD and CRHD look for public feedback on the 2025 prov...
The Capital Regional District (CRD) and Capital Regional Hospital District (CRHD) Boards are asking for feedback o...

10:58 AM · Nov 8, 2024 · 234 Views

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Public Engagement Report



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2:00 PM · Nov 15, 2024 · 327 Views



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8:00 AM · Nov 21, 2024 · 288 Views

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1:00 PM · Dec 9, 2024 · 259 Views

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3:50 PM · Jan 17, 2025 · 264 Views

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8:50 AM · Jan 22, 2025 · 281 Views

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9:00 AM · Feb 18, 2025 · 146 Views

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8:15 AM · Feb 26, 2025 · 104 Views

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WE WANT YOUR FEEDBACK

2025 CONSOLIDATED BUDGET

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 Richard H. Eaton CD, MA, ACC, FCMC and 5 others

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2025 Financial Plan

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Tom Benjamin and 6 others

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👤 Sceni Powers and 8 others

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Today is the day! We are hosting an online information meeting at 5 pm to share details and answer any question you may have about the 2025 provisional financial plan. Register at <https://lnkd.in/gT-pTB7T>



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2025 Financial Plan

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We're excited to share the CRD's 2025 provisional Financial plan, and we want your input. Your feedback shapes our community's future. <https://lnkd.in/gT-pTB7T>



The CRD's 2025
Provisional Budget
consultation is open
until February 26



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2025 Financial Plan

Public Engagement Report

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The CRD's 2025 Provisional Budget consultation is open until February 26

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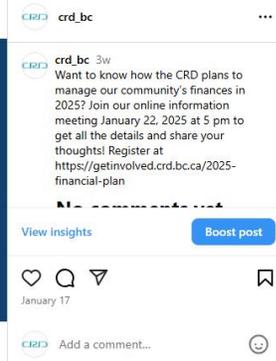
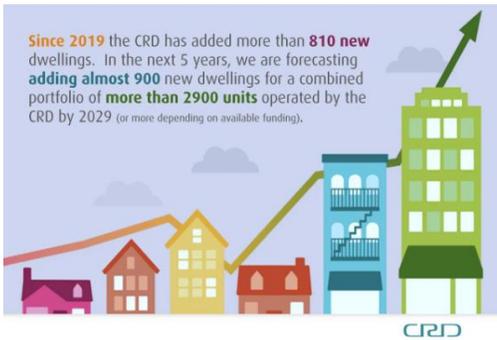
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2025 Financial Plan

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Schedule A

CAPITAL REGIONAL DISTRICT 2025 FINANCIAL PLAN							Schedule A									
Expenditures							Revenue									
		Total 2025	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2025	Surplus from Prior Year	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees & Charges	Parcel Tax	Property Value Tax	Requisition 2025
1.010	Legislative & General Government	44,195,606	40,816,450	98,000	-	1,424,470	1,856,686	44,195,606	800,000	24,764,759	2,766,729	2,280,748	106,580	-	13,476,790	13,476,790
1.10X	Facilities Management	5,196,915	4,551,303	-	73,612	75,000	497,000	5,196,915	-	4,884,854	73,612	68,472	-	-	170,277	170,277
1.101	G.I.S.	682,011	613,771	-	-	18,240	50,000	682,011	-	524,684	-	6,545	-	-	150,782	150,782
1.103	Elections	162	162	-	-	-	-	162	-	-	-	162	-	-	-	-
1.104	U.B.C.M.	13,600	13,422	-	178	-	-	13,600	-	-	-	100	-	-	13,500	13,500
1.108	Joint Electoral Area Admin	174,997	174,997	-	-	-	-	174,997	-	-	-	-	-	-	174,997	174,997
1.109	Electoral Area Admin Exp - JDF	74,777	73,777	-	-	-	1,000	74,777	-	-	-	260	-	-	74,517	74,517
1.110	Electoral Area Admin Exp - SGI	515,635	514,505	-	-	-	1,130	515,635	50,000	-	22,621	16,362	-	-	426,652	426,652
1.111	Electoral Area Admin Exp - SSI	1,598,333	1,511,137	-	44,196	-	43,000	1,598,333	53,264	720,640	7,208	5,986	-	-	811,235	811,235
1.112	Regional Grant in Aid	1,692,433	1,692,433	-	-	-	-	1,692,433	1,642,433	-	-	50,000	-	-	-	-
1.114	Grant-in-Aid - Juan de Fuca	30,282	30,282	-	-	-	-	30,282	18,516	-	-	290	-	-	11,476	11,476
1.116	Grant-in-Aid - Salt Spring Island	73,995	73,995	-	-	-	-	73,995	147	-	-	123	-	-	73,725	73,725
1.117	Grant-in-Aid - Southern Gulf Islands	119,099	119,099	-	-	-	-	119,099	4,489	-	-	1,258	-	-	113,352	113,352
1.119	Vancouver Island Regional Library	426,494	426,494	-	-	-	-	426,494	563	-	-	742	-	-	425,189	425,189
1.121	Sooke Regional Museum	299,972	299,972	-	-	-	-	299,972	56	-	-	670	-	-	299,246	299,246
1.123	Prov. Court of B.C. (Family Court)	149,360	-	-	-	-	149,360	149,360	-	-	-	-	-	-	-	-
1.124	SSI Economic Development Commission	120,089	120,089	-	-	-	-	120,089	51,652	-	3,345	610	-	-	64,482	64,482
1.125	SGI Economic Development Commission	666,772	666,772	-	-	-	-	666,772	39,172	-	-	496,995	-	-	130,605	130,605
1.126	Victoria Family Court Committee	48,652	48,652	-	-	-	-	48,652	32,849	-	-	803	-	-	15,000	15,000
1.128	Greater Victoria Police Victim Services	332,841	332,841	-	-	-	-	332,841	2,465	-	-	16,212	-	-	314,164	314,164
1.129	Vancouver Island Regional Library - Debt	340,166	1,900	338,266	-	-	-	340,166	-	-	-	340,166	-	-	-	-
1.133	Langford E.A. - Greater Victoria Public Library	34,683	34,683	-	-	-	-	34,683	723	-	-	100	-	-	33,860	33,860
1.137	Galiano Island Community Use Building	72,936	40,783	30,653	-	-	1,500	72,936	2,500	-	-	330	-	-	70,106	70,106
1.138	Southern Gulf Islands Regional Library	252,930	252,930	-	-	-	-	252,930	2,565	-	-	2,560	-	-	247,805	247,805
1.141	Salt Spring Island Public Library	768,618	620,252	146,651	-	-	1,715	768,618	-	-	-	1,940	-	-	766,678	766,678
1.15X	Municipalities' Own Debt - M.F.A.	17,964,718	95,500	17,869,668	-	-	-	17,964,718	-	-	-	95,050	-	-	17,869,668	17,869,668
1.170	Vassip Island Electric Power Supply	63,552	48,931	62,621	-	-	-	63,552	297	-	-	380	-	62,875	62,875	
1.224	Community Health	923,215	923,215	-	-	-	-	923,215	-	-	-	38,750	-	-	625,632	625,632
1.226	Health Facilities - VIHA	1,811,746	856,906	-	-	-	954,840	1,811,746	-	-	-	1,811,746	-	-	-	-
1.227	Saturna Island Medical Clinic	12,521	12,521	-	-	-	-	12,521	1,327	-	-	1,571	-	-	9,623	9,623
1.228	Galiano Health Service	149,125	149,125	-	-	-	-	149,125	486	-	-	130	-	-	148,509	148,509
1.229	Pender Islands Health Care Centre	279,682	278,955	727	-	-	-	279,682	-	-	-	2,306	-	-	277,376	277,376
1.230	Traffic Safety Commission	99,639	99,639	-	-	-	-	99,639	23,457	-	-	3,161	-	-	73,021	73,021
1.232	Port Renfrew Street Lighting	11,092	11,092	-	-	-	-	11,092	2,274	-	-	360	4,310	4,148	-	4,148
1.234	SSI Street Lighting	32,872	32,872	-	-	-	-	32,872	-	-	-	40	-	-	32,832	32,832
1.235	SGI Small Craft Harbour Facilities	513,059	282,291	87,493	-	-	143,275	513,059	-	-	-	8,100	160,360	344,599	-	344,599
1.236	Salt Spring Island Fernwood Dock	18,040	17,040	-	-	-	1,000	18,040	-	-	-	170	-	17,870	-	17,870
1.238A	Community Transit (SSI)	672,382	629,312	-	-	-	43,070	672,382	-	-	-	217,811	-	-	454,571	454,571
1.238B	Community Transportation (SSI)	72,390	47,390	-	-	-	25,000	72,390	-	-	-	375	-	-	72,015	72,015
1.280	Regional Parks	21,310,198	15,756,350	1,324,207	-	275,400	3,954,241	21,310,198	535,000	77,539	-	1,121,439	729,366	-	18,846,854	18,846,854
1.290	Royal Theatre	595,918	105,918	-	-	105,000	-	595,918	-	-	-	-	-	-	595,918	595,918
1.295	McPherson Theatre	783,045	346,812	-	-	90,000	346,233	783,045	-	-	-	33,045	-	-	750,000	750,000
1.297	Arts Grants	3,301,886	3,300,856	-	-	-	1,030	3,301,886	-	15,628	66,914	172,779	-	-	3,046,565	3,046,565
1.299	Salt Spring Island Arts	147,895	147,895	-	-	-	-	147,895	2,312	-	-	190	-	-	145,393	145,393
1.309	Climate Action and Adaptation	3,081,849	1,970,526	-	-	1,043,257	68,066	3,081,849	-	-	465,536	946,362	25,347	-	1,644,604	1,644,604
1.310	Land Banking & Housing	5,641,538	3,511,784	2,090,904	-	34,720	4,130	5,641,538	-	627,883	100,000	1,598,983	35,130	-	3,279,542	3,279,542
1.311	Regional Housing Trust Fund	4,362,430	4,362,430	-	-	-	-	4,362,430	4,198,273	-	-	164,157	-	-	-	-
1.312	Regional Goose Management	331,444	331,444	-	-	-	-	331,444	-	-	-	66,425	-	-	252,226	252,226
1.313	Animal Care Services	1,888,210	1,846,055	-	-	-	42,155	1,888,210	-	-	20,000	1,271,480	53,090	-	543,640	543,640
1.314	SGI House Numbering	10,412	10,405	7	-	-	-	10,412	-	-	-	122	-	-	10,290	10,290
1.315	Biodiversity & Environmental Stewardship	212,803	212,803	-	-	-	-	212,803	-	102,296	-	-	-	-	110,507	110,507
1.316	SSI Building Numbering	10,594	10,535	59	-	-	-	10,594	-	-	-	-	-	-	10,575	10,575
1.317	JDF Building Numbering	14,270	14,270	-	-	-	-	14,270	52	-	-	49	-	-	14,169	14,169
1.318	Building Inspection	2,403,242	2,336,082	-	-	13,860	53,300	2,403,242	-	33,016	307,194	5,080	1,391,190	-	666,762	666,762
1.319	Soil Deposit Removal	26,294	26,294	-	-	-	-	26,294	-	-	15,185	40	-	-	11,069	11,069
1.320	Noise Control	77,618	67,618	10,000	-	-	-	77,618	-	-	-	269	-	-	77,349	77,349
1.322	Nuisances & Unsanitary Premises	59,900	59,900	-	-	-	-	59,900	-	-	3,350	314	-	-	56,236	56,236
1.323	By-Law Enforcement	833,421	764,291	-	-	-	69,130	833,421	-	789,535	-	43,886	-	-	-	-
1.324	Regional Planning Services	2,594,383	2,591,883	-	-	-	2,500	2,594,383	-	91,440	1,128,263	66,551	-	-	1,308,129	1,308,129
1.325	Electoral Area Services - Planning	977,003	906,233	-	-	-	70,770	977,003	-	34,176	77,274	2,287	46,350	-	816,916	816,916
1.326	Foodlands Access	270,175	95,175	-	-	-	175,000	270,175	-	-	-	-	-	-	270,175	270,175
1.330	Regional Growth Strategy	792,714	779,214	-	-	-	13,500	792,714	-	-	450,862	17,460	-	-	324,392	324,392
1.335	Geo-Spatial Referencing System	188,729	123,179	-	-	30,550	35,000	188,729	-	-	-	8,382	8,920	-	171,427	171,427
1.340	JDF Livestock Injury Compensation	3,158	3,158	-	-	-	-	3,158	-	3,104	-	41	-	-	13	13
1.341	SGI Livestock Injury Compensation	3,185	3,185	-	-	-	-	3,185	-	3,165	-	20	-	-	-	-
1.342	SSI Livestock Injury Compensation	3,158	3,158	-	-	-	-	3,158	-	3,143	-	15	-	-	13	13
1.350	Willis Point Fire Protect & Recreation	195,629	129,732	-	-	6,720	59,177	195,629	-	-	35,000	-	-	-	160,629	160,629
1.352	South Galiano Fire Protection	636,003	371,176	141,027	-	10,500	113,300	636,003	-	-	-	1,420	-	141,027	493,556	634,583
1.353	Otter Point Fire Protection	750,559	531,692	-	-	14,147	204,720	750,559	8,097	-	-	350	-	-	742,112	742,112
1.354	Malahat Fire Protection	69,009	69,009	-	-	-	-	69,009	2,775	-	-	-	-	-	66,234	66,234
1.355	Durrance Road Fire Protection	3,016	2,716	-	-	-	300	3,016	-	-	-	-	-	3,016	-	3,016
1.356	Pender Fire Protection	1,479,126	1,152,630	111,596	11,560	-	203,340	1,479,126	-	-	111,596	13,426	-	-	1,354,104	1,354,104
1.357	East Sooke Fire Protection															

Schedule A

CAPITAL REGIONAL DISTRICT 2026 FINANCIAL PLAN							Schedule A									
Expenditures							Revenue									
		Total 2026	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2026	Surplus from Prior Year	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees & Charges	Parcel Tax	Property Value Tax	Requisition 2026
1.010	Legislative & General Government	44,721,917	42,795,659	203,000	-	1,481,336	241,922	44,721,918	500,000	26,679,889	652,914	1,921,542	107,910	-	14,859,663	14,859,663
1.10X	Facilities Management	5,229,585	4,958,445	-	-	-	573,140	5,229,585	-	4,906,180	-	68,195	-	-	175,210	175,210
1.101	G.I.S.	697,966	629,366	-	-	18,600	50,000	697,966	-	535,180	-	6,150	-	-	156,636	156,636
1.103	Elections	314,786	273,226	-	-	-	41,560	314,786	-	-	148,915	81,960	-	-	83,911	83,911
1.104	U.B.C.M.	13,721	13,721	-	-	-	-	13,721	-	-	-	100	-	-	13,621	13,621
1.108	Joint Electoral Area Admin	320,863	320,863	-	-	-	-	320,863	-	-	-	-	-	-	320,863	320,863
1.109	Electoral Area Admin Exp - JDF	77,295	75,295	-	-	-	2,000	77,295	-	-	-	260	-	-	77,035	77,035
1.110	Electoral Area Admin Exp - SGI	478,187	477,037	-	-	-	1,150	478,187	-	-	23,099	16,808	-	-	438,280	438,280
1.111	Electoral Area Admin Exp - SSI	1,579,334	1,493,334	-	-	-	86,000	1,579,334	-	735,040	77,208	5,920	-	-	761,166	761,166
1.112	Regional Grant in Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.114	Grant-in-Aid - Juan de Fuca	21,520	21,520	-	-	-	-	21,520	-	-	-	290	-	-	21,230	21,230
1.116	Grant-in-Aid - Salt Spring Island	79,123	79,123	-	-	-	-	79,123	-	-	-	280	-	-	78,843	78,843
1.117	Grant-in-Aid - Southern Gulf Islands	116,956	116,956	-	-	-	-	116,956	-	-	-	1,310	-	-	115,646	115,646
1.119	Vancouver Island Regional Library	435,105	435,105	-	-	-	-	435,105	-	-	-	670	-	-	434,435	434,435
1.121	Sooke Regional Museum	306,018	306,018	-	-	-	-	306,018	-	-	-	690	-	-	305,328	305,328
1.123	Prov. Court of B.C. (Family Court)	149,360	-	-	-	-	149,360	149,360	-	-	-	149,360	-	-	-	-
1.124	SSI Economic Development Commission	69,609	68,739	-	-	-	870	69,609	-	-	-	660	-	-	68,949	68,949
1.125	SGI Economic Development Commission	134,813	134,813	-	-	-	-	134,813	-	-	-	1,550	-	-	133,263	133,263
1.126	Victoria Family Court Committee	15,824	15,824	-	-	-	-	15,824	-	-	-	824	-	-	15,000	15,000
1.128	Greater Victoria Police Victim Services	336,007	336,007	-	-	-	-	336,007	-	-	-	15,190	-	-	320,817	320,817
1.129	Vancouver Island Regional Library - Debt	340,166	1,900	338,266	-	-	-	340,166	-	-	-	340,166	-	-	-	-
1.133	Langford E.A. - Greater Victoria Public Library	35,384	35,384	-	-	-	-	35,384	-	-	-	100	-	-	35,284	35,284
1.137	Galiano Island Community Use Building	73,967	41,784	30,653	-	-	1,530	73,967	-	-	-	334	-	-	73,633	73,633
1.138	Southern Gulf Islands Regional Library	262,967	262,967	-	-	-	-	262,967	-	-	-	2,660	-	-	260,307	260,307
1.141	Salt Spring Island Public Library	794,170	633,914	146,651	-	-	13,605	794,170	-	-	-	1,960	-	-	792,210	792,210
1.15X	Municipalities' Own Debt - M.F.A.	17,107,901	95,050	17,012,851	-	-	-	17,107,901	-	-	-	95,050	-	-	17,012,851	17,012,851
1.170	Gossip Island Electric Power Supply	63,393	772	62,621	-	-	-	63,393	-	-	-	380	-	63,013	-	-
1.224	Community Health	893,792	893,792	-	-	-	-	893,792	-	-	-	249,438	-	-	644,354	644,354
1.226	Health Facilities - VIHA	1,847,981	878,802	-	-	-	969,179	1,847,981	-	-	-	1,847,981	-	-	-	-
1.227	Saturna Island Medical Clinic	12,776	12,776	-	-	-	-	12,776	-	-	-	1,490	-	-	11,286	11,286
1.228	Galiano Health Service	152,132	152,132	-	-	-	-	152,132	-	-	-	130	-	-	152,002	152,002
1.229	Pender Islands Health Care Centre	286,710	286,710	-	-	-	-	286,710	-	-	-	2,070	-	-	284,640	284,640
1.230	Traffic Safety Commission	77,718	77,718	-	-	-	-	77,718	-	-	-	3,740	-	-	73,978	73,978
1.232	Port Renfrew Street Lighting	9,654	9,654	-	-	-	-	9,654	-	-	-	370	4,400	4,884	-	4,884
1.234	SSI Street Lighting	33,540	33,540	-	-	-	-	33,540	-	-	-	40	-	-	33,500	33,500
1.235	SGI Small Craft Harbour Facilities	531,940	292,787	87,493	-	-	151,660	531,940	-	-	-	8,170	163,590	360,180	360,180	360,180
1.236	Salt Spring Island Fernwood Dock	26,423	17,688	-	-	-	8,735	26,423	-	-	-	180	-	26,243	-	26,243
1.238A	Community Transit (SSI)	709,730	659,095	-	-	-	50,635	709,730	-	-	-	221,734	-	-	487,996	487,996
1.238B	Community Transportation (SSI)	140,386	51,591	3,520	-	-	85,275	140,386	-	-	-	450	-	-	139,936	139,936
1.280	Regional Parks	22,532,428	16,250,647	1,919,207	-	280,908	4,081,686	22,532,428	-	79,090	20,000	971,293	742,445	-	20,719,600	20,719,600
1.290	Royal Theatre	602,000	112,000	-	-	105,000	385,000	602,000	-	-	-	-	-	-	602,000	602,000
1.295	McPherson Theatre	785,339	349,106	-	-	90,000	346,233	785,339	-	-	-	35,339	-	-	750,000	750,000
1.297	Arts Grants	3,374,276	3,373,226	-	-	-	1,050	3,374,276	-	16,080	52,700	186,993	-	-	3,118,503	3,118,503
1.299	Salt Spring Island Arts	165,876	165,876	-	-	-	-	165,876	-	-	-	190	-	-	165,686	165,686
1.309	Climate Action and Adaptation	2,770,510	1,890,536	-	-	792,961	87,013	2,770,510	-	-	301,674	717,352	67,653	-	1,683,831	1,683,831
1.310	Land Banking & Housing	4,960,275	2,463,148	2,467,747	-	25,210	4,170	4,960,275	-	474,607	-	712,367	2,000	-	3,771,301	3,771,301
1.311	Regional Housing Trust Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.312	Regional Goose Management	270,953	270,953	-	-	-	-	270,953	-	-	-	12,793	-	-	258,160	258,160
1.313	Animal Care Services	1,969,518	1,897,953	-	-	-	71,565	1,969,518	-	-	-	1,295,800	54,150	-	619,568	619,568
1.314	SGI House Numbering	10,630	10,630	-	-	-	-	10,630	-	-	-	130	-	-	10,500	10,500
1.315	Biodiversity & Environmental Stewardship	219,100	219,100	-	-	-	-	219,100	-	113,735	-	-	-	-	105,365	105,365
1.316	SSI Building Numbering	10,805	10,805	-	-	-	-	10,805	-	-	-	20	-	-	10,785	10,785
1.317	JDF Building Numbering	14,565	14,565	-	-	-	-	14,565	-	-	-	70	-	-	14,495	14,495
1.318	Building Inspection	2,489,719	2,412,269	-	-	14,150	63,300	2,489,719	-	33,680	245,550	4,690	1,419,020	-	786,779	786,779
1.319	Soil Deposit Removal	29,025	29,025	-	-	-	-	29,025	-	-	13,485	40	-	-	15,500	15,500
1.320	Noise Control	79,188	69,008	-	-	-	10,180	79,188	-	-	-	300	-	-	78,888	78,888
1.322	Nuisances & Unsanitary Premises	65,904	65,904	-	-	-	-	65,904	-	-	4,294	340	-	-	61,270	61,270
1.323	By-Law Enforcement	1,021,109	954,134	-	-	-	66,975	1,021,109	-	976,418	-	44,691	-	-	-	-
1.324	Regional Planning Services	1,747,309	1,744,809	-	-	-	2,500	1,747,309	-	94,090	211,757	66,750	-	-	1,374,712	1,374,712
1.325	Electoral Area Services - Planning	988,554	917,784	-	-	-	70,770	988,554	-	34,860	57,514	2,250	47,280	-	846,650	846,650
1.326	Foodlands	378,254	248,254	-	-	-	130,000	378,254	-	-	-	-	-	-	378,254	378,254
1.330	Regional Growth Strategy	423,654	412,854	-	-	-	10,800	423,654	-	-	75,000	17,510	-	-	331,144	331,144
1.335	Geo-Spatial Referencing System	192,305	125,945	-	-	30,660	35,700	192,305	-	-	-	8,000	9,100	-	175,205	175,205
1.340	JDF Livestock Injury Compensation	3,163	3,163	-	-	-	-	3,163	-	-	-	30	-	-	3,133	3,133
1.341	SGI Livestock Injury Compensation	3,184	3,184	-	-	-	-	3,184	-	-	-	20	-	-	3,164	3,164
1.342	SSI Livestock Injury Compensation	3,163	3,163	-	-	-	-	3,163	-	-	-	20	-	-	3,143	3,143
1.350	Willis Point Fire Protect & Recreation	201,828	133,958	-	-	6,920	60,950	201,828	-	-	-	36,030	-	-	165,798	165,798
1.352	South Galiano Fire Protection	635,973	379,236	141,027	-	10,710	105,000	635,973	-	-	-	1,420	-	141,027	493,526	634,553
1.353	Otter Point Fire Protection	758,229	543,239	-	-	6,170	208,820	758,229	-	-	-	360	-	-	757,869	757,869
1.354	Malahat Fire Protection	70,424	70,424	-	-	-	-	70,424	-	-	-	-	-	-	70,424	70,424
1.355	Durrance Road Fire Protection	3,020	2,720	-	-	-	300	3,020	-	-	-	-	3,020	-	-	3,020
1.356	Pender Fire Protection	1,580,993	1,264,980	94,931	-	-	221,082	1,580,993	-	-	94,931	12,180	-	-	1,473,882	1,473,882
1.357	East Sooke Fire Protection	724,845	430,141	178,274	-	5,250	111,180	724,845	-	-	-	29,710	72,860	-	622,275	622,275
1.358	Port Renfrew Fire Protection															

Schedule A

CAPITAL REGIONAL DISTRICT 2027 FINANCIAL PLAN							Schedule A									
Expenditures							Revenue									
		Total 2027	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2027	Surplus from Prior Year	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees & Charges	Parcel Tax	Property Value Tax	Requisition 2027
1.010	Legislative & General Government	43,687,952	42,500,789	304,332	-	577,530	305,301	43,687,952	500,000	26,656,411	-	1,863,582	109,270	-	14,558,689	14,558,689
1.10X	Facilities Management	5,428,303	4,774,003	-	-	-	654,300	5,428,303	-	5,179,525	-	68,494	-	-	180,284	180,284
1.101	G.I.S.	713,842	644,872	-	-	18,970	50,000	713,842	-	545,880	-	6,270	-	-	161,692	161,692
1.103	Elections	43,801	561	-	-	-	43,240	43,801	-	-	500	101	-	-	43,200	43,200
1.104	U.B.C.M.	13,995	13,995	-	-	-	-	13,995	-	-	-	100	-	-	13,895	13,895
1.108	Joint Electoral Area Admin	329,753	329,753	-	-	-	-	329,753	-	-	-	-	-	-	329,753	329,753
1.109	Electoral Area Admin Exp - JDF	78,848	78,808	-	-	-	2,040	78,848	-	-	-	260	-	-	78,588	78,588
1.110	Electoral Area Admin Exp - SGI	484,991	483,821	-	-	-	1,170	484,991	-	-	19,119	17,192	-	-	448,680	448,680
1.111	Electoral Area Admin Exp - SSI	1,542,092	1,470,997	-	-	-	71,095	1,542,092	-	749,750	15,000	5,940	-	-	771,402	771,402
1.112	Regional Grant in Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.114	Grant-in-Aid - Juan de Fuca	21,550	21,550	-	-	-	-	21,550	-	-	-	290	-	-	21,260	21,260
1.116	Grant-in-Aid - Salt Spring Island	84,224	84,224	-	-	-	-	84,224	-	-	-	280	-	-	83,944	83,944
1.117	Grant-in-Aid - Southern Gulf Islands	119,301	119,301	-	-	-	-	119,301	-	-	-	1,330	-	-	117,971	117,971
1.119	Vancouver Island Regional Library	443,811	443,811	-	-	-	-	443,811	-	-	-	690	-	-	443,121	443,121
1.121	Sooke Regional Museum	312,139	312,139	-	-	-	-	312,139	-	-	-	710	-	-	311,429	311,429
1.123	Prov. Court of B.C. (Family Court)	149,360	-	-	-	-	149,360	149,360	-	-	-	149,360	-	-	-	-
1.124	SSI Economic Development Commission	71,000	69,020	-	-	-	1,980	71,000	-	-	-	670	-	-	70,330	70,330
1.125	SGI Economic Development Commission	137,520	137,520	-	-	-	-	137,520	-	-	-	1,580	-	-	135,940	135,940
1.126	Victoria Family Court Committee	15,824	15,824	-	-	-	-	15,824	-	-	-	824	-	-	15,000	15,000
1.128	Greater Victoria Police Victim Services	342,727	342,727	-	-	-	-	342,727	-	-	-	15,190	-	-	327,537	327,537
1.129	Vancouver Island Regional Library - Debt	340,166	1,900	338,266	-	-	-	340,166	-	-	-	340,166	-	-	-	-
1.133	Langford E.A. - Greater Victoria Public Library	36,087	36,087	-	-	-	-	36,087	-	-	-	100	-	-	35,987	35,987
1.137	Galiano Island Community Use Building	75,450	42,804	30,653	-	-	1,993	75,450	-	-	-	340	-	-	75,110	75,110
1.138	Southern Gulf Islands Regional Library	268,232	268,232	-	-	-	-	268,232	-	-	-	2,710	-	-	265,522	265,522
1.141	Salt Spring Island Public Library	810,032	647,684	9,888	-	-	152,460	810,032	-	-	-	1,980	-	-	808,052	808,052
1.15X	Municipalities' Own Debt - M.F.A.	15,569,425	95,050	15,474,375	-	-	-	15,569,425	-	-	-	95,050	-	-	15,474,375	15,474,375
1.119	Vassip Island Electric Power Supply	63,405	784	62,621	-	-	-	63,405	-	-	-	380	63,025	-	63,025	63,025
1.224	Community Health	293,781	293,781	-	-	-	-	293,781	-	-	-	60,958	-	-	232,823	232,823
1.226	Health Facilities - VIHA	1,884,941	901,198	-	-	-	983,743	1,884,941	-	-	-	1,884,941	-	-	-	-
1.227	Saturna Island Medical Clinic	13,027	13,027	-	-	-	-	13,027	-	-	-	1,520	-	-	11,507	11,507
1.228	Galiano Health Service	155,172	155,172	-	-	-	-	155,172	-	-	-	130	-	-	155,042	155,042
1.229	Pender Islands Health Care Centre	294,641	294,641	-	-	-	-	294,641	-	-	-	2,110	-	-	292,531	292,531
1.230	Traffic Safety Commission	79,256	79,256	-	-	-	-	79,256	-	-	-	3,810	-	-	75,446	75,446
1.232	Port Renfrew Street Lighting	9,843	9,843	-	-	-	-	9,843	-	-	-	380	4,490	4,973	-	4,973
1.234	SSI Street Lighting	34,208	34,208	-	-	-	-	34,208	-	-	-	40	-	-	34,168	34,168
1.235	SGI Small Craft Harbour Facilities	542,570	303,807	87,493	-	-	151,270	542,570	-	-	-	8,320	166,860	367,390	-	367,390
1.236	Salt Spring Island Fernwood Dock	30,369	18,369	-	-	-	12,000	30,369	-	-	-	190	-	30,179	-	30,179
1.238A	Community Transit (SSI)	730,739	704,994	-	-	-	25,745	730,739	-	-	-	225,891	-	-	504,848	504,848
1.238B	Community Transportation (SSI)	147,608	49,376	22,187	-	-	-	76,045	-	-	-	460	-	-	147,148	147,148
1.280	Regional Parks	23,926,841	16,660,629	3,019,207	-	286,526	3,960,479	23,926,841	-	80,672	-	990,676	-	-	22,099,935	22,099,935
1.290	Royal Theatre	608,000	118,000	-	-	109,000	381,000	608,000	-	-	-	-	-	-	608,000	608,000
1.295	McPherson Theatre	785,339	349,106	-	-	94,000	342,233	785,339	-	-	-	35,339	-	-	750,000	750,000
1.297	Arts Grants	3,443,238	3,442,168	-	-	-	1,070	3,443,238	-	16,546	52,700	186,993	-	-	3,186,999	3,186,999
1.299	Salt Spring Island Arts	169,191	169,191	-	-	-	-	169,191	-	-	-	190	-	-	169,001	169,001
1.309	Climate Action and Adaptation	2,059,491	1,808,246	-	-	164,023	87,222	2,059,492	-	-	-	216,152	67,653	-	1,775,687	1,775,687
1.310	Land Banking & Housing	4,817,720	2,282,966	2,504,834	-	25,710	4,210	4,817,720	-	371,776	-	4,716,643	2,000	-	3,727,301	3,727,301
1.311	Regional Housing Trust Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.312	Regional Goose Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.313	Animal Care Services	2,027,488	1,949,023	-	-	-	78,465	2,027,488	-	-	-	1,321,710	55,230	-	650,548	650,548
1.314	SGI House Numbering	10,840	10,840	-	-	-	-	10,840	-	-	-	130	-	-	10,710	10,710
1.315	Biodiversity & Environmental Stewardship	225,592	225,592	-	-	-	-	225,592	-	-	117,066	-	-	-	108,526	108,526
1.316	SSI Building Numbering	11,026	11,026	-	-	-	-	11,026	-	-	-	20	-	-	11,006	11,006
1.317	JDF Building Numbering	14,849	14,849	-	-	-	-	14,849	-	-	-	70	-	-	14,779	14,779
1.318	Building Inspection	2,480,110	2,402,370	-	-	14,440	63,300	2,480,110	-	34,350	65,250	4,730	1,447,380	-	928,400	928,400
1.319	Soil Deposit Removal	27,363	27,363	-	-	-	-	27,363	-	-	7,170	40	-	-	20,153	20,153
1.320	Noise Control	80,770	70,397	-	-	-	10,373	80,770	-	-	-	300	-	-	80,470	80,470
1.322	Nuisances & Unsanitary Premises	67,243	67,243	-	-	-	-	67,243	-	-	1,343	340	-	-	65,560	65,560
1.323	By-Law Enforcement	967,263	876,938	-	-	-	90,325	967,263	-	921,673	-	45,590	-	-	-	-
1.324	Regional Planning Services	2,108,858	2,106,358	-	-	-	2,500	2,108,858	-	96,810	500,510	68,090	-	-	1,443,448	1,443,448
1.325	Electoral Area Services - Planning	1,025,643	954,873	-	-	-	70,770	1,025,643	-	35,557	62,366	2,290	48,230	-	877,200	877,200
1.326	Foodlands	456,747	326,747	-	-	-	130,000	456,747	-	-	-	-	-	-	456,747	456,747
1.330	Regional Growth Strategy	355,547	347,247	-	-	-	8,300	355,547	-	-	-	17,860	-	-	337,687	337,687
1.335	Geo-Spatial Referencing System	196,079	128,624	-	-	31,270	36,185	196,079	-	-	-	8,160	9,280	-	178,639	178,639
1.340	JDF Livestock Injury Compensation	3,166	3,166	-	-	-	-	3,166	-	-	-	50	-	-	3,136	3,136
1.341	SGI Livestock Injury Compensation	3,187	3,187	-	-	-	-	3,187	-	-	-	20	-	-	3,167	3,167
1.342	SSI Livestock Injury Compensation	3,166	3,166	-	-	-	-	3,166	-	-	-	20	-	-	3,146	3,146
1.350	Willis Point Fire Protect & Recreation	208,200	138,200	-	-	7,130	62,780	208,200	-	-	-	37,090	-	-	171,110	171,110
1.352	South Galiano Fire Protection	645,960	387,313	141,027	-	10,920	106,700	645,960	-	-	-	1,420	-	141,027	503,513	644,540
1.353	Otter Point Fire Protection	774,116	554,836	-	-	6,290	212,990	774,116	-	-	-	370	-	-	773,746	773,746
1.354	Malahat Fire Protection	71,830	71,830	-	-	-	-	71,830	-	-	-	-	-	-	71,830	71,830
1.355	Durrance Road Fire Protection	3,023	2,723	-	-	-	300	3,023	-	-	-	-	-	3,023	-	3,023
1.356	Pender Fire Protection	1,515,842	1,290,330	-	-	-	225,512	1,515,842	-	-	-	12,430	-	-	1,503,412	1,503,412
1.357	East Sooke Fire Protection	736,740	439,706	178,274	-	5,360	113,400	736,740	-	-	-	30,418	74,320	-	632,002	632,002
1.358	Port Renfrew Fire Protection	238,078	210,908	-	-	-	27,170	238,078	-	-	-	1,410	94,			

Schedule A

CAPITAL REGIONAL DISTRICT 2028 FINANCIAL PLAN							Schedule A									
Expenditures							Revenue									
		Total 2028	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2028	Surplus from Prior Year	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees & Charges	Parcel Tax	Property Value Tax	Requisition 2028
1.010	Legislative & General Government	44,305,620	43,095,604	304,332	-	594,860	310,824	44,305,620	500,000	27,081,466	-	1,578,709	110,660	-	15,034,785	15,034,785
1.10X	Facilities Management	5,622,436	4,991,946	-	-	-	730,490	5,622,436	-	5,368,139	-	66,795	-	-	185,502	185,502
1.101	G.I.S.	728,939	659,589	-	-	19,350	50,000	728,939	-	556,800	-	6,390	-	-	165,749	165,749
1.103	Elections	44,172	67	-	-	-	44,105	44,172	-	-	-	107	-	-	44,065	44,065
1.104	U.B.C.M.	14,268	14,268	-	-	-	-	14,268	-	-	-	100	-	-	14,168	14,168
1.108	Joint Electoral Area Admin	338,886	338,886	-	-	-	-	338,886	-	-	-	-	-	-	338,886	338,886
1.109	Electoral Area Admin Exp - JDF	80,427	78,347	-	-	-	2,080	80,427	-	-	-	260	-	-	80,167	80,167
1.110	Electoral Area Admin Exp - SGI	496,610	495,420	-	-	-	1,190	496,610	-	-	19,704	17,586	-	-	459,320	459,320
1.111	Electoral Area Admin Exp - SSI	1,563,337	1,494,157	-	-	-	69,180	1,563,337	-	764,700	-	5,960	-	-	792,677	792,677
1.112	Regional Grant in Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.114	Grant-in-Aid - Juan de Fuca	21,581	21,581	-	-	-	-	21,581	-	-	-	290	-	-	21,291	21,291
1.116	Grant-in-Aid - Salt Spring Island	89,326	89,326	-	-	-	-	89,326	-	-	-	280	-	-	89,046	89,046
1.117	Grant-in-Aid - Southern Gulf Islands	121,688	121,688	-	-	-	-	121,688	-	-	-	1,350	-	-	120,338	120,338
1.119	Vancouver Island Regional Library	452,690	452,690	-	-	-	-	452,690	-	-	-	710	-	-	451,980	451,980
1.121	Sooke Regional Museum	318,382	318,382	-	-	-	-	318,382	-	-	-	730	-	-	317,652	317,652
1.123	Prov. Court of B.C. (Family Court)	149,360	-	-	-	-	149,360	149,360	-	-	-	149,360	-	-	-	-
1.124	SSI Economic Development Commission	72,418	69,303	-	-	-	3,115	72,418	-	-	-	680	-	-	71,738	71,738
1.125	SGI Economic Development Commission	140,273	140,273	-	-	-	-	140,273	-	-	-	1,610	-	-	138,663	138,663
1.126	Victoria Family Court Committee	15,824	15,824	-	-	-	-	15,824	-	-	-	824	-	-	15,000	15,000
1.128	Greater Victoria Police Victim Services	349,581	349,581	-	-	-	-	349,581	-	-	-	15,190	-	-	334,391	334,391
1.129	Vancouver Island Regional Library - Debt	340,166	1,900	338,266	-	-	-	340,166	-	-	-	340,166	-	-	-	-
1.133	Langford E.A. - Greater Victoria Public Library	36,812	36,812	-	-	-	-	36,812	-	-	-	100	-	-	36,712	36,712
1.137	Galiano Island Community Use Building	76,950	43,863	30,653	-	-	2,434	76,950	-	-	-	340	-	-	76,610	76,610
1.138	Southern Gulf Islands Regional Library	273,613	273,613	-	-	-	-	273,613	-	-	-	2,760	-	-	270,853	270,853
1.141	Salt Spring Island Public Library	826,078	661,840	9,888	-	-	154,350	826,078	-	-	-	2,000	-	-	824,078	824,078
1.15X	Municipalities' Own Debt - M.F.A.	15,279,281	95,050	15,184,231	-	-	-	15,279,281	-	-	-	95,050	-	-	15,184,231	15,184,231
1.170	Gossip Island Electric Power Supply	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.224	Community Health	255,731	255,731	-	-	-	-	255,731	-	-	-	31,478	-	-	224,253	224,253
1.226	Health Facilities - VIHA	1,922,640	924,532	-	-	-	998,108	1,922,640	-	-	-	1,922,640	-	-	-	-
1.227	Saturna Island Medical Clinic	13,288	13,288	-	-	-	-	13,288	-	-	-	1,550	-	-	11,738	11,738
1.228	Galiano Health Service	158,273	158,273	-	-	-	-	158,273	-	-	-	130	-	-	158,143	158,143
1.229	Pender Islands Health Care Centre	302,809	302,809	-	-	-	-	302,809	-	-	-	2,150	-	-	300,659	300,659
1.230	Traffic Safety Commission	80,820	80,820	-	-	-	-	80,820	-	-	-	3,880	-	-	76,940	76,940
1.232	Port Renfrew Street Lighting	10,033	10,033	-	-	-	-	10,033	-	-	-	390	4,580	5,063	-	5,063
1.234	SSI Street Lighting	34,896	34,896	-	-	-	-	34,896	-	-	-	40	-	-	34,856	34,856
1.235	SGI Small Craft Harbour Facilities	553,420	315,652	87,493	-	-	150,275	553,420	-	-	-	8,470	170,200	374,750	-	374,750
1.236	Salt Spring Island Fernwood Dock	33,400	19,095	-	-	-	14,305	33,400	-	-	-	300	-	33,200	-	33,200
1.238A	Community Transit (SSI)	735,253	719,198	-	-	-	16,055	735,253	-	-	-	230,405	-	-	504,848	504,848
1.238B	Community Transportation (SSI)	167,813	51,721	23,672	-	-	92,420	167,813	-	-	-	470	-	-	167,343	167,343
1.280	Regional Parks	25,674,281	17,112,108	4,179,207	-	292,257	4,090,709	25,674,281	-	82,285	20,000	1,010,440	770,669	-	23,790,878	23,790,878
1.290	Royal Theatre	614,100	124,100	-	-	109,000	381,000	614,100	-	-	-	-	-	-	614,100	614,100
1.295	McPherson Theatre	785,339	349,106	-	-	94,000	342,233	785,339	-	-	-	35,339	-	-	750,000	750,000
1.297	Arts Grants	3,515,801	3,514,711	-	-	-	1,090	3,515,801	-	17,026	52,700	186,993	-	-	3,259,082	3,259,082
1.299	Salt Spring Island Arts	172,568	172,568	-	-	-	-	172,568	-	-	-	190	-	-	172,378	172,378
1.309	Climate Action and Adaptation	1,964,861	1,877,425	-	-	-	87,436	1,964,861	-	-	-	75,874	67,653	-	1,821,334	1,821,334
1.310	Land Banking & Housing	4,874,572	2,344,268	2,499,834	-	26,220	4,250	4,874,572	-	381,750	-	721,039	2,000	-	3,769,783	3,769,783
1.311	Regional Housing Trust Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.312	Regional Goose Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.313	Animal Care Services	2,068,029	1,998,319	-	-	-	69,710	2,068,029	-	-	-	1,348,140	56,330	-	663,559	663,559
1.314	SGI House Numbering	11,061	11,061	-	-	-	-	11,061	-	-	-	140	-	-	10,921	10,921
1.315	Biodiversity & Environmental Stewardship	232,274	232,274	-	-	-	-	232,274	-	120,492	-	-	-	-	111,782	111,782
1.316	SSI Building Numbering	11,247	11,247	-	-	-	-	11,247	-	-	-	20	-	-	11,227	11,227
1.317	JDF Building Numbering	15,144	15,144	-	-	-	-	15,144	-	-	-	70	-	-	15,074	15,074
1.318	Building Inspection	2,548,552	2,469,287	-	-	14,730	64,535	2,548,552	-	35,040	-	4,770	1,476,330	-	1,032,412	1,032,412
1.319	Soil Deposit Removal	31,289	31,289	-	-	-	-	31,289	-	-	7,065	40	-	-	24,184	24,184
1.320	Noise Control	82,380	71,825	-	-	-	10,555	82,380	-	-	-	300	-	-	82,080	82,080
1.322	Nuisances & Unsanitary Premises	69,180	68,605	-	-	-	575	69,180	-	-	-	340	-	-	68,840	68,840
1.323	By-Law Enforcement	1,097,643	1,010,928	-	-	-	86,715	1,097,643	-	1,051,157	-	46,486	-	-	-	-
1.324	Regional Planning Services	1,734,822	1,732,322	-	-	-	2,500	1,734,822	-	99,620	50,122	69,640	-	-	1,515,620	1,515,620
1.325	Electoral Area Services - Planning	1,036,290	965,520	-	-	-	70,770	1,036,290	-	36,269	39,831	2,330	49,190	-	908,670	908,670
1.326	Foodlands	461,292	331,292	-	-	-	130,000	461,292	-	-	-	-	-	-	461,292	461,292
1.330	Regional Growth Strategy	362,600	356,400	-	-	6,200	6,200	362,600	-	-	-	18,220	-	-	344,380	344,380
1.335	Geo-Spatial Referencing System	200,094	131,264	-	-	31,900	36,910	200,094	-	-	-	8,330	9,470	-	182,294	182,294
1.340	JDF Livestock Injury Compensation	3,169	3,169	-	-	-	-	3,169	-	-	-	30	-	-	3,139	3,139
1.341	SGI Livestock Injury Compensation	3,190	3,190	-	-	-	-	3,190	-	-	-	20	-	-	3,170	3,170
1.342	SSI Livestock Injury Compensation	3,169	3,169	-	-	-	-	3,169	-	-	-	20	-	-	3,149	3,149
1.350	Willis Point Fire Protect & Recreation	214,794	142,794	-	-	7,340	64,660	214,794	-	-	-	38,180	-	-	176,614	176,614
1.352	South Galiano Fire Protection	656,196	395,629	141,027	-	11,140	108,400	656,196	-	-	-	1,420	-	141,027	513,749	654,776
1.353	Otter Point Fire Protection	790,416	566,746	-	-	6,420	217,250	790,416	-	-	-	380	-	-	790,036	790,036
1.354	Malahat Fire Protection	73,267	73,267	-	-	-	-	73,267	-	-	-	-	-	-	73,267	73,267
1.355	Durrance Road Fire Protection	3,026	2,726	-	-	-	300	3,026	-	-	-	-	-	3,026	-	3,026
1.356	Pender Fire Protection	1,546,209	1,316,179	-	-	-	230,030	1,546,209	-	-	-	12,680	-	-	1,533,529	1,533,529
1.357	East Sooke Fire Protection	748,983	449,569	178,274	-	5,470	115,670	748,983	-	-	-	31,141	75,810	-	642,032	642,032
1.358	Port Renfrew Fire Protection	243,187	215,477	-	-	-	27,710	243,187	-	-	-	1,430	96,833	-	144,924	

Schedule A

CAPITAL REGIONAL DISTRICT 2029 FINANCIAL PLAN							Schedule A									
Expenditures							Revenue									
		Total 2029	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2029	Surplus from Prior Year	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees & Charges	Parcel Tax	Property Value Tax	Requisition 2029
1.010	Legislative & General Government	45,333,165	44,099,638	304,332	-	612,710	316,485	45,333,165	500,000	27,613,889	-	1,586,779	112,070	-	15,520,427	15,520,427
1.10X	Facilities Management	5,743,619	5,011,919	-	-	-	731,700	5,743,619	-	5,483,652	-	69,099	-	-	190,868	190,868
1.101	G.I.S.	744,433	674,693	-	-	19,740	50,000	744,433	-	567,940	-	6,510	-	-	169,983	169,983
1.103	Elections	45,059	74	-	-	-	44,985	45,059	-	-	-	114	-	-	44,945	44,945
1.104	U.B.C.M.	14,552	14,552	-	-	-	-	14,552	-	-	-	100	-	-	14,452	14,452
1.108	Joint Electoral Area Admin	348,267	348,267	-	-	-	-	348,267	-	-	-	-	-	-	348,267	348,267
1.109	Electoral Area Admin Exp - JDF	82,042	79,922	-	-	-	2,120	82,042	-	-	-	260	-	-	81,782	81,782
1.110	Electoral Area Admin Exp - SGI	508,398	507,198	-	-	-	1,200	508,398	-	-	20,179	-	-	-	470,220	470,220
1.111	Electoral Area Admin Exp - SSI	1,599,707	1,533,457	-	-	-	66,250	1,599,707	-	779,920	-	5,980	-	-	813,807	813,807
1.112	Regional Grant in Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.114	Grant-in-Aid - Juan de Fuca	21,613	21,613	-	-	-	-	21,613	-	-	-	290	-	-	21,323	21,323
1.116	Grant-in-Aid - Salt Spring Island	94,429	94,429	-	-	-	-	94,429	-	-	-	280	-	-	94,149	94,149
1.117	Grant-in-Aid - Southern Gulf Islands	124,127	124,127	-	-	-	-	124,127	-	-	-	1,370	-	-	122,757	122,757
1.119	Vancouver Island Regional Library	461,743	461,743	-	-	-	-	461,743	-	-	-	730	-	-	461,013	461,013
1.121	Sooke Regional Museum	324,749	324,749	-	-	-	-	324,749	-	-	-	750	-	-	323,999	323,999
1.123	Prov. Court of B.C. (Family Court)	149,360	-	-	-	-	149,360	-	-	-	-	149,360	-	-	-	-
1.124	SSI Economic Development Commission	73,858	69,588	-	-	-	4,270	73,858	-	-	-	690	-	-	73,168	73,168
1.125	SGI Economic Development Commission	143,122	143,122	-	-	-	-	143,122	-	-	-	1,640	-	-	141,482	141,482
1.126	Victoria Family Court Committee	15,824	15,824	-	-	-	-	15,824	-	-	-	824	-	-	15,000	15,000
1.128	Greater Victoria Police Victim Services	356,573	356,573	-	-	-	-	356,573	-	-	-	15,190	-	-	341,383	341,383
1.129	Vancouver Island Regional Library - Debt	340,166	1,900	338,266	-	-	-	340,166	-	-	-	340,166	-	-	-	-
1.133	Langford E.A. - Greater Victoria Public Library	37,546	37,546	-	-	-	-	37,546	-	-	-	100	-	-	37,446	37,446
1.137	Galiano Island Community Use Building	78,360	44,856	-	-	-	33,504	78,360	-	-	-	2,210	-	-	78,140	78,140
1.138	Southern Gulf Islands Regional Library	279,102	279,102	-	-	-	-	279,102	-	-	-	2,870	-	-	276,232	276,232
1.141	Salt Spring Island Public Library	841,712	841,712	-	-	-	-	841,712	-	-	-	1,150	-	-	840,562	840,562
1.15X	Municipalities' Own Debt - M.F.A.	15,138,089	95,050	15,043,039	-	-	-	15,138,089	-	-	-	95,050	-	-	15,043,039	15,043,039
1.170	Gossip Island Electric Power Supply	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.224	Community Health	257,281	257,281	-	-	-	-	257,281	-	-	-	31,498	-	-	225,783	225,783
1.226	Health Facilities - VIHA	1,961,093	948,856	-	-	-	1,012,237	1,961,093	-	-	-	1,961,093	-	-	-	-
1.227	Saturna Island Medical Clinic	13,549	13,549	-	-	-	-	13,549	-	-	-	1,580	-	-	11,969	11,969
1.228	Galiano Health Service	161,435	161,435	-	-	-	-	161,435	-	-	-	130	-	-	161,305	161,305
1.229	Pender Islands Health Care Centre	311,220	311,220	-	-	-	-	311,220	-	-	-	2,190	-	-	309,030	309,030
1.230	Traffic Safety Commission	82,428	82,428	-	-	-	-	82,428	-	-	-	3,950	-	-	78,478	78,478
1.232	Port Renfrew Street Lighting	10,233	10,233	-	-	-	-	10,233	-	-	-	400	4,670	5,163	-	5,163
1.234	SSI Street Lighting	35,591	35,591	-	-	-	-	35,591	-	-	-	40	-	-	35,551	35,551
1.235	SGI Small Craft Harbour Facilities	564,530	328,287	87,493	-	-	148,750	564,530	-	-	-	8,620	173,610	382,300	-	382,300
1.236	Salt Spring Island Fernwood Dock	34,068	19,868	-	-	-	14,200	34,068	-	-	-	210	-	33,858	-	33,858
1.238A	Community Transit (SSI)	741,691	733,691	-	-	-	8,000	741,691	-	-	1,835	235,008	-	-	504,848	504,848
1.238B	Community Transportation (SSI)	177,243	52,736	33,032	-	-	91,475	177,243	-	-	-	480	-	-	176,763	176,763
1.280	Regional Parks	27,386,120	17,526,428	5,339,207	-	298,102	4,222,383	27,386,120	-	83,931	-	1,030,617	786,082	-	25,485,490	25,485,490
1.290	Royal Theatre	620,200	620,200	-	-	113,000	377,000	620,200	-	-	-	-	-	-	620,200	620,200
1.295	McPherson Theatre	785,339	349,106	-	-	88,000	338,233	785,339	-	-	-	35,339	-	-	750,000	750,000
1.297	Arts Grants	3,589,526	3,588,416	-	-	-	1,110	3,589,526	-	17,518	52,700	186,993	-	-	3,332,315	3,332,315
1.299	Salt Spring Island Arts	176,016	176,016	-	-	-	-	176,016	-	-	-	190	-	-	175,826	175,826
1.309	Climate Action and Adaptation	2,014,917	1,927,467	-	-	-	87,450	2,014,917	-	-	-	75,874	67,653	-	1,871,390	1,871,390
1.310	Land Banking & Housing	4,446,314	1,915,440	2,499,834	-	26,740	4,300	4,446,314	-	391,673	-	725,561	2,000	-	3,327,080	3,327,080
1.311	Regional Housing Trust Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.312	Regional Goose Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.313	Animal Care Services	2,109,382	2,048,982	-	-	-	60,400	2,109,382	-	-	-	1,375,090	57,460	-	676,832	676,832
1.314	SSI House Numbering	11,282	11,282	-	-	-	-	11,282	-	-	-	140	-	-	11,142	11,142
1.315	Biodiversity & Environmental Stewardship	239,160	239,160	-	-	-	-	239,160	-	124,025	-	-	-	-	115,135	115,135
1.316	SSI Building Numbering	11,468	11,468	-	-	-	-	11,468	-	-	-	20	-	-	11,448	11,448
1.317	JDF Building Numbering	15,459	15,459	-	-	-	-	15,459	-	-	-	70	-	-	15,389	15,389
1.318	Building Inspection	2,682,051	2,532,671	-	-	15,020	134,360	2,682,051	-	35,740	-	4,810	1,505,850	-	1,135,651	1,135,651
1.319	Soil Deposit Removal	31,916	31,916	-	-	-	-	31,916	-	-	-	2,856	-	-	29,020	29,020
1.320	Noise Control	84,020	73,274	-	-	-	10,746	84,020	-	-	-	300	-	-	83,720	83,720
1.322	Nuisances & Unsanitary Premises	71,252	69,987	-	-	-	1,265	71,252	-	-	-	940	-	-	70,912	70,912
1.323	By-Law Enforcement	1,119,691	1,032,411	-	-	-	87,280	1,119,691	-	1,072,283	-	47,408	-	-	-	-
1.324	Regional Planning Services	1,779,149	1,776,649	-	-	-	2,500	1,779,149	-	102,500	14,398	70,855	-	-	1,591,401	1,591,401
1.325	Electoral Area Services - Planning	1,081,546	1,010,776	-	-	-	70,770	1,081,546	-	36,994	50,932	2,370	50,170	-	941,080	941,080
1.326	Foodlands	465,918	335,918	-	-	-	130,000	465,918	-	-	-	-	-	-	465,918	465,918
1.330	Regional Growth Strategy	369,890	365,790	-	-	-	4,100	369,890	-	-	-	18,580	-	-	351,310	351,310
1.335	Geo-Spatial Referencing System	204,095	134,005	-	-	32,440	37,650	204,095	-	-	-	8,500	9,660	-	185,935	185,935
1.340	JDF Livestock Injury Compensation	3,173	3,173	-	-	-	-	3,173	-	-	-	30	-	-	3,143	3,143
1.341	SGI Livestock Injury Compensation	3,194	3,194	-	-	-	-	3,194	-	-	-	20	-	-	3,174	3,174
1.342	SSI Livestock Injury Compensation	3,173	3,173	-	-	-	-	3,173	-	-	-	20	-	-	3,153	3,153
1.350	Wills Point Fire Protect & Recreation	219,756	146,316	-	-	7,490	65,950	219,756	-	-	-	38,940	-	-	180,816	180,816
1.352	South Galiano Fire Protection	666,579	404,192	141,027	-	-	110,000	666,579	-	-	-	1,420	-	141,027	524,132	665,159
1.353	Otter Point Fire Protection	807,119	578,969	-	-	6,550	221,600	807,119	-	-	-	390	-	-	806,729	806,729
1.354	Malahat Fire Protection	74,736	74,736	-	-	-	-	74,736	-	-	-	-	-	-	74,736	74,736
1.355	Durrance Road Fire Protection	3,028	2,728	-	-	-	300	3,028	-	-	-	-	-	3,028	-	3,028
1.356	Pender Fire Protection	1,577,055	1,342,437	-	-	-	234,618	1,577,055	-	-	-	12,940	-	-	1,564,115	1,564,115
1.357	East Sooke Fire Protection	761,514	459,680	178,274	-	5,580	117,980	761,514	-	-	-	31,880	-	-	652,304	652,304
1.358	Port Renfrew Fire Protection	248,414	220,154	-	-	-	28,260	248,414	-	-	-	1,450	99,072	-	147,892	147,892
1.359	North Galiano Fire Protection	352,105	285,745	21,350	-	5,000	40,005	352,105	-	-	-	1,200	-	24,440	326,465	326,465
1.360	Shirley Fire Protection	248,963	154,453	-	-	11,150	83,360	248,963	-	-	-	220	-	-	248,743	248,743
1.363	Saturna Island Fire	355,572	355,572	-	-	-	-	355,572	-	-	-	16,620	-	-	338,952	338,952
1.369	Electoral Area Fire Services	525,491	492,031	-	-	2,500	30,960	525,491	-	-	-	120	-	-	525,371	525,371
1.370	Juan de Fuca Emergency Program	117,857	105,977	-	-	-	11,880	117,857	-	-	-	240	-	-	117,617	117,617
1.371	SSI Emergency Program	163,172	147,242	-	-	-	15,930	163,172	-	-	-	200	-	-	162,972	162,972
1.372	Electoral Area Emergency Program	807,624	802,624	-	-	-	5,000	807,624	-	568,090	4,444	1,080	-	-	234,010	234,010
1.373	SGI Emergency Program	278,952	264,857	-	-	-	14,095	278,952	-	-	-	3,040	-	-	275,912	275,912
1.374	Regional Emergency Program Support	167,942	167,942	-	-	-	-	167,942	-	-	-	8,080	-	-	159,862	159,862
1.375	Hazardous Material Incident Response	604,600	538,975	-	-	-	65,625	604,600	-	-	-	1				



Making a difference...together

CAPITAL REGIONAL DISTRICT

CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029

EXPENDITURE / FUNDING SUMMARY (ALL SERVICES)	2025	2026	2027	2028	2029	TOTAL
EXPENDITURE						
Buildings	54,470,125	9,736,155	7,164,500	1,746,000	2,522,500	75,639,280
Equipment	29,280,314	14,713,779	10,731,753	6,046,670	6,772,031	67,544,547
Land	36,508,000	7,130,000	3,025,000	4,695,000	2,865,000	54,223,000
Engineered Structures	182,084,158	111,299,975	131,123,888	141,414,275	96,833,000	662,755,296
Vehicles	8,954,250	3,802,000	4,365,000	3,799,500	2,127,500	23,048,250
	311,296,847	146,681,909	156,410,141	157,701,445	111,120,031	883,210,373
SOURCE OF FUNDS						
Capital Funds on Hand	100,573,461	32,151,883	31,039,472	32,494,000	36,898,000	233,156,816
Debenture Debt	132,740,508	76,813,155	88,116,163	100,403,594	59,451,000	457,524,420
ERF	13,947,304	8,113,618	6,698,610	6,923,650	5,635,531	41,318,713
Grants (Federal, Provincial)	16,938,814	3,577,478	4,843,001	7,464,781	379,000	33,203,074
Reserve Fund	36,624,797	24,995,775	25,487,895	10,415,420	8,556,500	106,080,387
Other	10,471,963	1,030,000	225,000	-	200,000	11,926,963
	311,296,847	146,681,909	156,410,141	157,701,445	111,120,031	883,210,373



2025 - CAPITAL EXPENDITURE PLAN

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE					TOTAL	SOURCE OF FUNDING					TOTAL	
		Equipment	Vehicles	Buildings	Engineered Structures	Land		Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other		Capital Reserves
1.011	Board Expenditures	751,000					751,000			751,000				751,000
1.014	CAO / Corporate Services	5,754					5,754			5,754				5,754
1.015	Real Estate	-					-			-				-
1.016	Human Resources	9,590					9,590			9,590				9,590
1.017	Finance	30,182		100,000			130,182	100,000		30,182				130,182
1.018	Health & Capital Planning Strategies	-					-			-				-
1.022	Information Technology	3,800,453	120,000	50,000			3,970,453	3,775,105		195,348				3,970,453
1.024	GM - Planning & Protective Services	-					-			-				-
1.025	Corporate Emergency	14,000					14,000			14,000				14,000
1.027	First Nations Relations	-					-			-				-
1.105	Facilities Management	35,000	165,000				200,000			200,000				200,000
1.106	Facilities and Risk	300,000		465,000	25,000		790,000	300,000				490,000		790,000
1.107	Corporate Satellite Facilities			3,050,000			3,050,000					3,050,000		3,050,000
1.109	JDF Admin. Expenditures	-					-			-				-
1.110	SGI Admin. Expenditures	-					-			-				-
1.111	SSI Admin. Expenditures	24,900					24,900			24,900				24,900
1.118	Corporate Communications	116,701					116,701			5,754		110,947		116,701
1.123	Family Court Building			1,361,795			1,361,795	46,795			700,000	615,000		1,361,795
1.137	Galliano Island Community Use Building			42,000			42,000					42,000		42,000
1.141	SSI Public Library			140,000			140,000			110,000		30,000		140,000
1.226	Health Facilities - VIHA	440,000		3,687,760	75,000		4,202,760	1,057,760			835,000	2,310,000		4,202,760
1.235	SGI Small Craft Harbour Facilities			40,000	623,000		663,000	327,000			40,000	296,000		663,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				250,000		250,000	30,000			95,000	125,000		250,000
1.238A	Community Transit (SSI)				175,000		175,000	105,000			60,000	10,000		175,000
1.238B	Community Transportation (SSI)				871,000		871,000	235,000			536,000	100,000		871,000
1.280	Regional Parks	88,400	1,622,000	650,000	15,037,000	2,000,000	19,397,400	798,000	11,250,000	1,710,400	500,000	5,139,000		19,397,400
1.290	Royal Theatre	345,000		1,231,000			1,576,000	222,000				375,000	979,000	1,576,000
1.295	McPherson Theatre	122,000		781,500			903,500	227,500				676,000		903,500
1.297	Arts Grants and Development	-					-			-				-
1.309	Climate Action and Adaptation	1,433,257					1,433,257	668,236			765,021			1,433,257
1.310	Land Banking and Housing	5,000		26,053,000			26,058,000		22,000,000	5,000	2,778,000	1,275,000		26,058,000
1.313	Animal Care Services	23,000	50,000	100,000	45,000		218,000	155,000		63,000				218,000
1.318	Building Inspection	72,000	125,000				197,000			197,000				197,000
1.323	ByLaw Services	4,000	75,000				79,000			79,000				79,000
1.324	Regional Planning Services	48,000					48,000			48,000				48,000
1.325	Community Planning	43,290			550,000		593,290			43,290	550,000			593,290
1.326	Foodland Access	175,000					175,000					175,000		175,000
1.335	Geo-Spatial Referencing	250,000					250,000			250,000				250,000
1.350	Willis Point Fire	72,250		20,000			92,250	40,250		10,000		42,000		92,250
1.352	South Galliano Fire	45,200	120,000				165,200	5,000		125,200		35,000		165,200
1.353	Otter Point Fire	15,000		50,000			65,000			15,000		50,000		65,000
1.356	Pender Island Fire	5,000		35,000			40,000			5,000		35,000		40,000
1.357	East Sooke Fire	52,500	450,000				502,500			502,500				502,500
1.358	Port Renfrew Fire	47,000		10,000			57,000	15,000		32,000		10,000		57,000
1.359	North Galliano Fire	180,000		20,000			200,000			180,000		20,000		200,000
1.360	Shirley Fire Department	10,000					10,000			10,000				10,000
1.370	JDF Emergency Program	4,100					4,100			4,100				4,100
1.371	SSI Emergency Program	31,700					31,700			1,700	10,000	20,000		31,700
1.372	Emergency Planning Coordination	2,500					2,500			2,500				2,500
1.373	SGI Emergency Program	78,000					78,000	53,000				25,000		78,000
1.375	Hazardous Material Incident Response	75,000					75,000			75,000				75,000
1.377	JDF Search and Rescue		205,000				205,000			92,000		113,000		205,000
1.405	JDF EA Community Parks & Recreation	45,000			412,000	100,000	557,000	292,000			265,000			557,000
1.408	JDF EA Community Recreation			100,000	25,000		125,000				125,000			125,000
1.40X	SEAPARC	523,750		822,250	1,157,000		2,503,000	104,000	1,300,000	393,250	79,000	626,750		2,503,000
1.44x	Panorama Recreation	1,583,433	137,000	3,249,086	3,063,793		8,033,312	209,186	3,403,000	1,141,233	1,337,293	1,942,600		8,033,312
1.455	SSI Community Parks	50,000	90,000		305,000		445,000	155,000		45,000	200,000	5,000	40,000	445,000
1.458	SSI Community Recreation	30,000			260,000		290,000			5,000	150,000	135,000		290,000
1.459	SSI Park Land & Rec Programs	50,000		943,000	570,000	120,000	1,683,000	805,000		40,000	325,000	378,000	135,000	1,683,000
1.465	Satuma Island Community Parks				52,000		52,000	2,000				50,000		52,000
1.475	Mayne Island Community Parks	9,500		92,734	31,000		133,234	26,734			45,000	61,500		133,234
1.485	Pender Island Community Parks	7,000			2,234,101	50,000	2,291,101	548,834			1,015,000	352,267	375,000	2,291,101
1.495	Galliano Community Parks	2,616			91,037		93,653	31,037		2,616		60,000		93,653



2025 - CAPITAL EXPENDITURE PLAN

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE						SOURCE OF FUNDING						
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.521	Environmental Resource Management	455,000			27,918,523	-	28,373,523	14,018,523	8,650,000	455,000			5,250,000	28,373,523
1.523	Port Renfrew Refuse Disposal				334,500		334,500	292,500					42,000	334,500
1.575	Environmental Administration Services	6,000					6,000			6,000				6,000
1.576	Environmental Engineering Services	40,000	155,000				195,000	45,000		150,000				195,000
1.577	Wastewater Operations	55,000	1,537,000				1,592,000			1,592,000	-			1,592,000
1.578	Environmental Protection	438,971	180,000				618,971	300,000		318,971				618,971
1.579	Environmental Water Quality	10,766					10,766			10,766				10,766
1.911	911 Call Answer													
2.610	Saanich Peninsula Water Supply	660,000			16,140,000		16,800,000		12,900,000	240,000		100,000	3,560,000	16,800,000
2.620	Highland Water (SSI)				10,000		10,000	10,000						10,000
2.621	Highland & Fernwood Water (SSI)				1,119,000		1,119,000	170,500	790,000		40,000		118,500	1,119,000
2.622	Cedars of Tuam Water (SSI)	15,000			116,000		131,000	15,000	-		92,000		24,000	131,000
2.624	Beddis Water (SSI)	19,000			400,000		419,000	54,000	220,000		-		145,000	419,000
2.626	Fulford Water (SSI)	161,000			86,000		247,000	98,000	-		90,000		59,000	247,000
2.628	Cedar Lane Water (SSI)				343,000		343,000	80,000	143,000		110,000		10,000	343,000
2.630	Magic Lake Estates Water (Pender)				270,000		270,000	120,000	-				150,000	270,000
2.640	Lyal Harbour Boot Cove Water (Saturna)	-			780,000		780,000	270,000	460,000		30,000		20,000	780,000
2.642	Skana Water (Mayne)	60,000			42,000		102,000	27,000	50,000				25,000	102,000
2.650	Port Renfrew Water	-			185,000		185,000	175,000	-		-		10,000	185,000
2.665	Sticks Allison Water (Galliano)				5,000		5,000		-		-		5,000	5,000
2.667	Surfside Park Estates (Mayne)	20,000			72,500		92,500		50,000				42,500	92,500
2.670	Regional Water Supply	13,708,500	2,091,250	11,251,000	46,729,000	33,580,000	107,359,750	53,553,000	40,500,000	1,376,250	6,000,000	5,930,500		107,359,750
2.680	JDF Water Distribution	830,000	1,755,000	125,000	23,928,000		26,638,000	18,301,000	4,700,000	1,670,000		375,000	1,592,000	26,638,000
2.682	Seagirt Water System				-		-		-					-
2.691	Wilderness Mountain Water Service	20,000			54,000		74,000	4,000			50,000		20,000	74,000
3.701	Millstream Site Remediation					658,000	658,000	401,500			256,500			658,000
3.705	SSI Septage / Composting				319,196		319,196	75,000	120,000		60,000	33,196	31,000	319,196
3.718	Saanich Peninsula Wastewater	1,090,000			4,505,000		5,595,000		3,000,000	1,023,000			1,572,000	5,595,000
3.750	L.W.M.P. - Core and West Shore				1,888,000		1,888,000	788,000	1,100,000					1,888,000
3.798C	Debt - Core Area Wastewater Treatment Program	50,000			28,374,508		28,424,508	200,000	21,503,508	791,000			5,930,000	28,424,508
3.810	Ganges Sewer Utility (SSI)	525,000	77,000		310,000		912,000	764,000	-		75,000		73,000	912,000
3.820	Malview Sewer Utility (SSI)				1,713,000		1,713,000	102,000	601,000		950,000		60,000	1,713,000
3.830	Magic Lake Sewer Utility (Pender)	60,000			400,000		460,000	200,000	-		200,000		60,000	460,000
3.850	Port Renfrew Sewer				190,000		190,000	175,000	-				15,000	190,000
Total		29,280,314	8,954,250	54,470,125	182,084,158	36,508,000	311,296,847	100,573,461	132,740,508	13,947,304	16,938,814	10,471,963	36,624,797	311,296,847



2026 - CAPITAL EXPENDITURE PLAN

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE						SOURCE OF FUNDING						
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.011	Board Expenditures	55,000					55,000			55,000				55,000
1.014	CAO / Corporate Services	17,262					17,262			17,262				17,262
1.015	Real Estate	1,918					1,918			1,918				1,918
1.016	Human Resources	349,736					349,736			3,836		345,900		349,736
1.017	Finance	32,754					32,754			32,754				32,754
1.018	Health & Capital Planning Strategies	3,836					3,836			3,836				3,836
1.022	Information Technology	3,199,688					3,199,688	3,149,000		50,688				3,199,688
1.024	GM - Planning & Protective Services	2,125					2,125			2,125				2,125
1.025	Corporate Emergency	7,000					7,000			7,000				7,000
1.027	First Nations Relations	4,043					4,043			4,043				4,043
1.105	Facilities Management	10,000	75,000				85,000			85,000				85,000
1.106	Facilities and Risk			370,000			370,000					370,000		370,000
1.107	Corporate Satellite Facilities													
1.109	JDF Admin. Expenditures	2,000					2,000			2,000				2,000
1.110	SJI Admin. Expenditures	2,800					2,800			2,800				2,800
1.111	SSI Admin. Expenditures	15,900					15,900			15,900				15,900
1.118	Corporate Communications	11,508					11,508			11,508				11,508
1.123	Family Court Building													
1.137	Galliano Island Community Use Building													
1.141	SSI Public Library			10,000			10,000					10,000		10,000
1.226	Health Facilities - VIHA			937,500			937,500				200,000	737,500		937,500
1.235	SJI Small Craft Harbour Facilities				360,000		360,000	50,000			35,000	275,000		360,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				60,000		60,000					60,000		60,000
1.238A	Community Transit (SSI)				70,000		70,000				55,000	15,000		70,000
1.238B	Community Transportation (SSI)				1,640,000		1,640,000		320,000		1,095,000	225,000		1,640,000
1.280	Regional Parks	147,700	655,000	600,000	14,790,000	2,000,000	18,192,700		12,000,000	802,700		5,390,000		18,192,700
1.290	Royal Theatre	55,000			1,043,000		1,098,000				380,000	380,000		1,098,000
1.295	McPherson Theatre	44,000		238,000			282,000					282,000		282,000
1.297	Arts Grants and Development	3,800					3,800			3,800				3,800
1.309	Climate Action and Adaptation	792,961					792,961	211,483			581,478			792,961
1.310	Land Banking and Housing	10,000		500,000			510,000		500,000	10,000				510,000
1.313	Animal Care Services	5,000	50,000				55,000			55,000				55,000
1.318	Building Inspection	6,000		60,000			66,000			66,000				66,000
1.323	ByLaw Services	4,000	75,000				79,000			79,000				79,000
1.324	Regional Planning Services	8,000					8,000			8,000				8,000
1.325	Community Planning													
1.326	Foodland Access													
1.335	Geo-Spatial Referencing	10,000					10,000			10,000				10,000
1.350	Willis Point Fire	6,000					6,000			6,000				6,000
1.352	South Galliano Fire	45,800					45,800			10,800		35,000		45,800
1.353	Otter Point Fire	20,000	300,000	50,000			370,000			320,000		50,000		370,000
1.356	Pender Island Fire	80,000		30,000			110,000			80,000		30,000		110,000
1.357	East Sookle Fire	65,160					65,160	3,300		53,860		8,000		65,160
1.358	Port Renfrew Fire	16,000					16,000			16,000				16,000
1.359	North Galliano Fire													
1.360	Shirley Fire Department	12,380					12,380			12,380				12,380
1.370	JDF Emergency Program													
1.371	SSI Emergency Program	18,000					18,000			1,000	12,000	5,000		18,000
1.372	Emergency Planning Coordination	2,500					2,500			2,500				2,500
1.373	SJI Emergency Program													
1.375	Hazardous Material Incident Response													
1.377	JDF Search and Rescue													
1.405	JDF EA Community Parks & Recreation													
1.408	JDF EA Community Recreation													
1.40X	SEAPARC	189,250		2,205,500	33,750		2,428,500		1,850,000	174,250	175,000	229,250		2,428,500
1.44x	Panorama Recreation	483,909		573,000			1,056,909			483,909		573,000		1,056,909
1.455	SSI Community Parks	15,000			30,000		45,000			15,000		30,000		45,000
1.458	SSI Community Recreation	10,000			2,500		12,500			5,000		7,500		12,500
1.459	SSI Park Land & Rec Programs	50,000	25,000	2,581,155		50,000	2,706,155		2,496,155	40,000	70,000	100,000		2,706,155
1.465	Saturna Island Community Parks				8,225		8,225	2,000				6,225		8,225
1.475	Mayne Island Community Parks	9,000		18,000			27,000					27,000		27,000
1.485	Pender Island Community Parks	25,000			120,000		145,000	2,100			50,000	92,900		145,000
1.495	Galliano Community Parks	2,000			10,000		12,000			2,000		10,000		12,000
1.521	Environmental Resource Management	385,000			11,125,000	1,000,000	12,510,000	125,000	2,350,000	385,000		9,650,000		12,510,000
1.523	Port Renfrew Refuse Disposal				27,500		27,500					27,500		27,500
1.575	Environmental Administration Services	6,000					6,000			6,000				6,000
1.576	Environmental Engineering Services	40,000	55,000				95,000			95,000				95,000
1.577	Wastewater Operations	70,000	900,000				970,000			970,000				970,000



2026 - CAPITAL EXPENDITURE PLAN

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE						SOURCE OF FUNDING						
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
		1.578	Environmental Protection	126,269	60,000				186,269	50,000		136,269		
1.579	Environmental Water Quality	6,480					6,480			6,480				6,480
1.911	911 Call Answer	1,000,000					1,000,000			1,000,000				1,000,000
2.610	Saanich Peninsula Water Supply	300,000			1,569,000		1,869,000			200,000			1,669,000	1,869,000
2.620	Highland Water (SSI)													
2.621	Highland & Fernwood Water (SSI)				1,945,000		1,945,000		1,800,000			145,000		1,945,000
2.622	Cedars of Tuam Water (SSI)				885,000		885,000	5,000	835,000		10,000	35,000		885,000
2.624	Beddis Water (SSI)				393,000		393,000		340,000			53,000		393,000
2.626	Fulford Water (SSI)				415,000		415,000		390,000			25,000		415,000
2.628	Cedar Lane Water (SSI)				189,000		189,000		124,000		15,000	50,000		189,000
2.630	Magic Lake Estates Water (Pender)				222,000		222,000					222,000		222,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	58,000			25,000		83,000		83,000					83,000
2.642	Skana Water (Mayne)	740,000			35,000		775,000		745,000			30,000		775,000
2.650	Port Renfrew Water				30,000		30,000					30,000		30,000
2.665	Sticks Allison Water (Galiano)				30,000		30,000				30,000			30,000
2.667	Surfside Park Estates (Mayne)				1,550,000		1,550,000		1,550,000					1,550,000
2.670	Regional Water Supply	3,907,500	773,000	540,000	36,070,000	4,080,000	45,370,500	19,497,500	24,700,000	773,000		400,000		45,370,500
2.680	JDF Water Distribution	217,500	774,000	40,000	13,751,000		14,782,500	8,951,500	4,100,000	774,000			957,000	14,782,500
2.682	Seagirt Water System													
2.691	Wilderness Mountain Water Service				50,000		50,000		40,000			10,000		50,000
3.701	Millstream Site Remediation													
3.705	SSI Septage / Composting				2,330,000		2,330,000		2,280,000		40,000		10,000	2,330,000
3.718	Saanich Peninsula Wastewater	1,755,000			1,100,000		2,855,000		2,070,000	415,000		370,000		2,855,000
3.750	L.W.M.P. - Core and West Shore				3,200,000		3,200,000		3,200,000					3,200,000
3.798C	Debt - Core Area Wastewater Treatment Program	250,000			16,235,000		16,485,000		13,235,000	800,000		2,450,000		16,485,000
3.810	Ganges Sewer Utility (SSI)				1,980,000		1,980,000	105,000	1,575,000		300,000			1,980,000
3.820	Mailview Sewer Utility (SSI)				1,019,000		1,019,000		230,000		779,000	10,000		1,019,000
3.830	Magic Lake Sewer Utility (Pender)													
3.850	Port Renfrew Sewer													
Total		14,713,779	3,802,000	9,736,155	111,299,975	7,130,000	146,681,909	32,151,883	76,813,155	8,113,618	3,577,478	1,030,000	24,995,775	146,681,909



2027 - CAPITAL EXPENDITURE PLAN

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE						SOURCE OF FUNDING						
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.011	Board Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-
1.014	CAO / Corporate Services	15,965	-	-	-	-	15,965	-	-	15,965	-	-	-	15,965
1.015	Real Estate	-	-	-	-	-	-	-	-	-	-	-	-	-
1.016	Human Resources	725,710	-	-	-	-	725,710	-	-	9,590	-	716,120	-	725,710
1.017	Finance	49,321	-	-	-	-	49,321	-	-	49,321	-	-	-	49,321
1.018	Health & Capital Planning Strategies	1,918	-	-	-	-	1,918	-	-	1,918	-	-	-	1,918
1.022	Information Technology	883,637	-	-	-	-	883,637	840,000	-	43,637	-	-	-	883,637
1.024	GM - Planning & Protective Services	3,836	-	-	-	-	3,836	-	-	3,836	-	-	-	3,836
1.025	Corporate Emergency	-	-	-	-	-	-	-	-	-	-	-	-	-
1.027	First Nations Relations	5,754	-	-	-	-	5,754	-	-	5,754	-	-	-	5,754
1.105	Facilities Management	10,000	75,000	-	-	-	85,000	-	-	85,000	-	-	-	85,000
1.106	Facilities and Risk	-	-	2,540,000	-	-	2,540,000	-	-	-	-	2,540,000	-	2,540,000
1.107	Corporate Satellite Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-
1.109	JDF Admin. Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-
1.110	SJI Admin. Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-
1.111	SSI Admin. Expenditures	85,900	-	-	-	-	85,900	-	-	85,900	-	-	-	85,900
1.118	Corporate Communications	3,836	-	-	-	-	3,836	-	-	3,836	-	-	-	3,836
1.123	Family Court Building	-	-	-	-	-	-	-	-	-	-	-	-	-
1.137	Galiano Island Community Use Building	-	-	-	-	-	-	-	-	-	-	-	-	-
1.141	SSI Public Library	-	-	10,000	-	-	10,000	-	-	-	-	10,000	-	10,000
1.226	Health Facilities - VIHA	-	-	-	-	-	-	-	-	-	-	-	-	-
1.235	SJI Small Craft Harbour Facilities	-	-	-	239,000	-	239,000	-	-	-	-	239,000	-	239,000
1.236	SSI Small Craft Harbour (Fernwood Dock)	-	-	-	10,000	-	10,000	-	-	-	-	10,000	-	10,000
1.238A	Community Transit (SSI)	-	-	-	70,000	-	70,000	-	-	-	55,000	15,000	-	70,000
1.238B	Community Transportation (SSI)	-	-	-	30,000	-	30,000	-	-	-	-	30,000	-	30,000
1.280	Regional Parks	82,800	890,000	500,000	15,120,000	2,000,000	18,592,800	-	12,000,000	972,800	-	5,620,000	-	18,592,800
1.290	Royal Theatre	-	-	-	-	-	-	-	-	-	-	-	-	-
1.295	McPherson Theatre	-	-	190,000	-	-	190,000	-	-	-	-	190,000	-	190,000
1.297	Arts Grants and Development	-	-	-	-	-	-	-	-	-	-	-	-	-
1.309	Climate Action and Adaptation	164,023	-	-	-	-	164,023	43,745	-	-	120,278	-	-	164,023
1.310	Land Banking and Housing	-	-	-	-	-	-	-	-	-	-	-	-	-
1.313	Animal Care Services	13,000	50,000	-	-	-	63,000	-	-	63,000	-	-	-	63,000
1.318	Building Inspection	6,000	60,000	-	-	-	66,000	-	-	66,000	-	-	-	66,000
1.323	ByLaw Services	4,000	25,000	-	-	-	29,000	-	-	29,000	-	-	-	29,000
1.324	Regional Planning Services	3,000	-	-	-	-	3,000	-	-	3,000	-	-	-	3,000
1.325	Community Planning	2,700	-	-	-	-	2,700	-	-	2,700	-	-	-	2,700
1.326	Foodland Access	-	-	-	-	-	-	-	-	-	-	-	-	-
1.335	Geo-Spatial Referencing	10,000	-	-	-	-	10,000	-	-	10,000	-	-	-	10,000
1.350	Wills Point Fire	6,000	-	-	-	-	6,000	-	-	6,000	-	-	-	6,000
1.352	South Galiano Fire	44,700	-	-	-	-	44,700	-	-	9,700	-	35,000	-	44,700
1.353	Otter Point Fire	20,000	-	50,000	-	-	70,000	-	-	20,000	-	50,000	-	70,000
1.356	Pender Island Fire	20,000	-	15,000	-	-	35,000	-	-	20,000	-	15,000	-	35,000
1.357	East Sooke Fire	34,227	625,000	-	-	-	659,227	-	-	651,227	-	8,000	-	659,227
1.358	Port Renfrew Fire	16,000	-	-	-	-	16,000	-	-	16,000	-	-	-	16,000
1.359	North Galiano Fire	-	-	-	-	-	-	-	-	-	-	-	-	-
1.360	Shirley Fire Department	10,000	-	-	-	-	10,000	-	-	10,000	-	-	-	10,000
1.370	JDF Emergency Program	-	-	-	-	-	-	-	-	-	-	-	-	-
1.371	SSI Emergency Program	10,900	-	-	-	-	10,900	-	-	6,900	4,000	-	-	10,900
1.372	Emergency Planning Coordination	-	70,000	-	-	-	70,000	-	-	70,000	-	-	-	70,000
1.373	SJI Emergency Program	-	-	-	-	-	-	-	-	-	-	-	-	-
1.375	Hazardous Material Incident Response	-	300,000	-	-	-	300,000	-	-	300,000	-	-	-	300,000
1.377	JDF Search and Rescue	-	-	-	-	-	-	-	-	-	-	-	-	-
1.405	JDF EA Community Parks & Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-
1.408	JDF EA Community Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-
1.40X	SEAPARC	1,628,100	-	254,500	35,000	-	1,917,600	-	-	112,100	1,500,000	305,500	-	1,917,600
1.44x	Panorama Recreation	360,400	-	3,395,000	350,000	-	4,105,400	-	-	260,400	-	3,845,000	-	4,105,400
1.455	SSI Community Parks	35,000	90,000	-	30,000	-	155,000	-	-	30,000	75,000	-	50,000	155,000
1.458	SSI Community Recreation	10,000	-	-	2,500	-	12,500	-	-	5,000	-	7,500	-	12,500
1.459	SSI Park Land & Rec Programs	50,000	-	10,000	-	50,000	110,000	-	-	40,000	-	70,000	-	110,000
1.465	Saturna Island Community Parks	-	-	-	7,502	-	7,502	1,727	-	-	-	5,775	-	7,502
1.475	Mayne Island Community Parks	-	-	-	-	-	-	-	-	-	-	-	-	-
1.485	Pender Island Community Parks	-	-	-	25,000	-	25,000	-	-	-	-	25,000	-	25,000
1.495	Galiano Community Parks	1,000	-	-	3,000	-	4,000	-	-	1,000	-	3,000	-	4,000
1.521	Environmental Resource Management	385,000	-	-	6,600,000	-	6,985,000	-	-	385,000	-	6,600,000	-	6,985,000
1.523	Port Renfrew Refuse Disposal	-	-	-	-	-	-	-	-	-	-	-	-	-
1.575	Environmental Administration Services	9,000	-	-	-	-	9,000	-	-	9,000	-	-	-	9,000
1.576	Environmental Engineering Services	40,000	-	-	-	-	40,000	-	-	40,000	-	-	-	40,000
1.577	Wastewater Operations	75,000	615,000	-	-	-	690,000	-	-	690,000	-	-	-	690,000



2027 - CAPITAL EXPENDITURE PLAN

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE							SOURCE OF FUNDING						
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL	
1.578	Environmental Protection	85,309	-	-	-	-	85,309	-	-	85,309	-	-	-	85,309	
1.579	Environmental Water Quality	14,717	-	-	-	-	14,717	-	-	14,717	-	-	-	14,717	
1.911	911 Call Answer	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.610	Saanich Peninsula Water Supply	300,000	-	-	1,950,000	-	2,250,000	-	-	200,000	-	-	2,050,000	2,250,000	
2.620	Highland Water (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.621	Highland & Fernwood Water (SSI)	-	-	-	3,801,000	-	3,801,000	-	3,750,000	-	-	-	51,000	3,801,000	
2.622	Cedars of Tuam Water (SSI)	-	-	-	470,000	-	470,000	-	435,000	-	-	-	35,000	470,000	
2.624	Beddis Water (SSI)	-	-	-	2,117,000	-	2,117,000	-	2,117,000	-	-	-	-	2,117,000	
2.626	Fulford Water (SSI)	-	-	-	1,550,000	-	1,550,000	-	1,500,000	-	40,000	-	10,000	1,550,000	
2.628	Cedar Lane Water (SSI)	-	-	-	340,000	-	340,000	-	250,000	-	-	-	90,000	340,000	
2.630	Magic Lake Estates Water (Pender)	-	-	-	275,000	-	275,000	-	200,000	-	-	-	75,000	275,000	
2.640	Lyll Harbour Boot Cove Water (Saturna)	-	-	-	50,000	-	50,000	-	50,000	-	-	-	-	50,000	
2.642	Skana Water (Mayne)	-	-	-	30,000	-	30,000	-	30,000	-	-	-	-	30,000	
2.650	Port Renfrew Water	50,000	-	-	2,100,000	-	2,150,000	-	916,667	-	1,233,333	-	-	2,150,000	
2.665	Sticks Allison Water (Galliano)	-	-	-	30,000	-	30,000	-	-	-	-	-	30,000	30,000	
2.667	Surfside Park Estates (Mayne)	-	-	-	400,000	-	400,000	-	400,000	-	-	-	-	400,000	
2.670	Regional Water Supply	3,650,000	855,000	100,000	57,595,000	975,000	63,175,000	20,895,000	41,200,000	855,000	-	225,000	-	63,175,000	
2.680	JDF Water Distribution	225,000	710,000	100,000	14,441,000	-	15,476,000	9,259,000	5,400,000	710,000	-	-	107,000	15,476,000	
2.682	Seagirt Water System	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.691	Wilderness Mountain Water Service	-	-	-	733,200	-	733,200	-	733,200	-	-	-	-	733,200	
3.701	Millstream Site Remediation	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.705	SSI Septage / Composting	-	-	-	82,500	-	82,500	-	82,500	-	-	-	-	82,500	
3.718	Saanich Peninsula Wastewater	1,580,000	-	-	950,000	-	2,530,000	-	550,000	200,000	1,080,000	-	700,000	2,530,000	
3.750	L.W.M.P. - Core and West Shore	-	-	-	3,200,000	-	3,200,000	-	3,200,000	-	-	-	-	3,200,000	
3.798C	Debt - Core Area Wastewater Treatment Program	-	-	-	15,795,000	-	15,795,000	-	13,495,000	500,000	-	-	1,800,000	15,795,000	
3.810	Ganges Sewer Utility (SSI)	-	-	-	2,552,186	-	2,552,186	-	1,806,796	-	735,390	-	10,000	2,552,186	
3.820	Malview Sewer Utility (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.830	Magic Lake Sewer Utility (Pender)	-	-	-	120,000	-	120,000	-	-	-	-	-	120,000	120,000	
3.850	Port Renfrew Sewer	-	-	-	20,000	-	20,000	-	-	-	-	-	20,000	20,000	
Total		10,731,753	4,365,000	7,164,500	131,123,888	3,025,000	156,410,141	31,039,472	88,116,163	6,698,610	4,843,001	225,000	25,487,895	156,410,141	



2028 - CAPITAL EXPENDITURE PLAN

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE						SOURCE OF FUNDING						
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.011	Board Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-
1.014	CAO / Corporate Services	17,262	-	-	-	-	17,262	-	-	17,262	-	-	-	17,262
1.015	Real Estate	1,918	-	-	-	-	1,918	-	-	1,918	-	-	-	1,918
1.016	Human Resources	128,446	-	-	-	-	128,446	-	-	13,426	-	115,020	-	128,446
1.017	Finance	49,321	-	-	-	-	49,321	-	-	49,321	-	-	-	49,321
1.018	Health & Capital Planning Strategies	1,918	-	-	-	-	1,918	-	-	1,918	-	-	-	1,918
1.022	Information Technology	109,184	-	-	-	-	109,184	60,000	-	49,184	-	-	-	109,184
1.024	GM - Planning & Protective Services	1,918	-	-	-	-	1,918	-	-	1,918	-	-	-	1,918
1.025	Corporate Emergency	5,000	-	-	-	-	5,000	-	-	5,000	-	-	-	5,000
1.027	First Nations Relations	1,918	-	-	-	-	1,918	-	-	1,918	-	-	-	1,918
1.105	Facilities Management	10,000	-	-	-	-	10,000	-	-	10,000	-	-	-	10,000
1.106	Facilities and Risk	-	-	140,000	-	-	140,000	-	-	-	-	140,000	-	140,000
1.107	Corporate Satellite Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-
1.109	JDF Admin. Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-
1.110	SGI Admin. Expenditures	5,000	-	-	-	-	5,000	-	-	5,000	-	-	-	5,000
1.111	SSI Admin. Expenditures	6,100	-	-	-	-	6,100	-	-	6,100	-	-	-	6,100
1.118	Corporate Communications	3,836	-	-	-	-	3,836	-	-	3,836	-	-	-	3,836
1.123	Family Court Building	-	-	-	-	-	-	-	-	-	-	-	-	-
1.137	Galiano Island Community Use Building	-	-	-	-	-	-	-	-	-	-	-	-	-
1.141	SSI Public Library	-	-	25,000	-	-	25,000	-	-	-	-	25,000	-	25,000
1.226	Health Facilities - VIHA	-	-	-	-	-	-	-	-	-	-	-	-	-
1.235	SGI Small Craft Harbour Facilities	-	-	-	100,000	-	100,000	-	-	-	-	100,000	-	100,000
1.236	SSI Small Craft Harbour (Fernwood Dock)	-	-	-	10,000	-	10,000	-	-	-	-	10,000	-	10,000
1.238A	Community Transit (SSI)	-	-	-	70,000	-	70,000	-	-	-	55,000	15,000	-	70,000
1.238B	Community Transportation (SSI)	-	-	-	485,000	-	485,000	-	135,000	-	320,000	30,000	-	485,000
1.280	Regional Parks	94,400	1,328,000	750,000	14,645,000	2,000,000	18,817,400	-	15,000,000	1,197,400	-	2,620,000	-	18,817,400
1.290	Royal Theatre	16,500	-	-	-	-	16,500	-	-	-	-	-	16,500	16,500
1.295	McPherson Theatre	16,500	-	-	-	-	16,500	-	-	-	-	16,500	-	16,500
1.297	Arts Grants and Development	-	-	-	-	-	-	-	-	-	-	-	-	-
1.309	Climate Action and Adaptation	-	-	-	-	-	-	-	-	-	-	-	-	-
1.310	Land Banking and Housing	-	-	-	-	-	-	-	-	-	-	-	-	-
1.313	Animal Care Services	5,000	50,000	-	-	-	55,000	-	-	55,000	-	-	-	55,000
1.318	Building Inspection	-	-	-	-	-	-	-	-	-	-	-	-	-
1.323	ByLaw Services	4,000	75,000	-	-	-	79,000	-	-	79,000	-	-	-	79,000
1.324	Regional Planning Services	4,000	-	-	-	-	4,000	-	-	4,000	-	-	-	4,000
1.325	Community Planning	-	-	-	-	-	-	-	-	-	-	-	-	-
1.326	Foodland Access	300,000	-	-	-	-	300,000	-	-	-	-	300,000	-	300,000
1.335	Geo-Spatial Referencing	10,000	-	-	-	-	10,000	-	-	10,000	-	-	-	10,000
1.350	Willis Point Fire	6,000	-	-	-	-	6,000	-	-	6,000	-	-	-	6,000
1.352	South Galiano Fire	10,000	-	-	-	-	10,000	-	-	10,000	-	-	-	10,000
1.353	Otter Point Fire	20,000	600,000	-	-	-	620,000	-	-	620,000	-	-	-	620,000
1.356	Pender Island Fire	100,000	-	15,000	-	-	115,000	-	-	100,000	-	15,000	-	115,000
1.357	East Sooke Fire	94,102	-	-	-	-	94,102	-	-	94,102	-	-	-	94,102
1.358	Port Renfrew Fire	16,000	-	-	-	-	16,000	-	-	16,000	-	-	-	16,000
1.359	North Galiano Fire	-	-	-	-	-	-	-	-	-	-	-	-	-
1.360	Shirley Fire Department	10,000	-	-	-	-	10,000	-	-	10,000	-	-	-	10,000
1.370	JDF Emergency Program	-	-	-	-	-	-	-	-	-	-	-	-	-
1.371	SSI Emergency Program	14,500	-	-	-	-	14,500	-	-	2,500	2,000	10,000	-	14,500
1.372	Emergency Planning Coordination	-	-	-	-	-	-	-	-	-	-	-	-	-
1.373	SGI Emergency Program	-	-	-	-	-	-	-	-	-	-	-	-	-
1.375	Hazardous Material Incident Response	-	-	-	-	-	-	-	-	-	-	-	-	-
1.377	JDF Search and Rescue	-	-	-	-	-	-	-	-	-	-	-	-	-
1.405	JDF EA Community Parks & Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-
1.408	JDF EA Community Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-
1.40X	SEAPARC	153,650	-	201,000	35,500	-	390,150	-	45,000	92,150	-	253,000	-	390,150
1.44x	Panorama Recreation	525,207	-	525,000	-	-	1,050,207	-	-	495,207	-	555,000	-	1,050,207
1.455	SSI Community Parks	15,000	-	-	30,000	-	45,000	-	-	15,000	-	30,000	-	45,000
1.458	SSI Community Recreation	10,000	-	-	2,500	-	12,500	-	-	5,000	-	7,500	-	12,500
1.459	SSI Park Land & Rec Programs	50,000	-	10,000	85,000	50,000	195,000	-	-	40,000	-	155,000	-	195,000
1.465	Saturna Island Community Parks	-	-	-	4,000	-	4,000	-	-	-	-	4,000	-	4,000
1.475	Mayne Island Community Parks	-	-	-	-	-	-	-	-	-	-	-	-	-
1.485	Pender Island Community Parks	25,000	-	-	10,000	-	35,000	-	-	-	-	35,000	-	35,000
1.495	Galiano Community Parks	-	-	-	35,900	-	35,900	-	-	-	-	35,900	-	35,900
1.521	Environmental Resource Management	385,000	-	-	2,350,000	-	2,735,000	-	350,000	635,000	-	1,750,000	-	2,735,000
1.523	Port Renfrew Refuse Disposal	-	-	-	-	-	-	-	-	-	-	-	-	-
1.575	Environmental Administration Services	6,000	-	-	-	-	6,000	-	-	6,000	-	-	-	6,000
1.576	Environmental Engineering Services	40,000	65,000	-	-	-	105,000	-	-	105,000	-	-	-	105,000
1.577	Wastewater Operations	155,000	436,500	-	-	-	591,500	-	-	591,500	-	-	-	591,500



2028 - CAPITAL EXPENDITURE PLAN

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE						SOURCE OF FUNDING						
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.578	Environmental Protection	136,175	-	-	-	-	136,175	-	-	136,175	-	-	-	136,175
1.579	Environmental Water Quality	6,815	-	-	-	-	6,815	-	-	6,815	-	-	-	6,815
1.911	911 Call Answer	-	-	-	-	-	-	-	-	-	-	-	-	-
2.610	Saanich Peninsula Water Supply	300,000	-	-	1,100,000	-	1,400,000	-	-	200,000	-	-	1,200,000	1,400,000
2.620	Highland Water (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	-
2.621	Highland & Fernwood Water (SSI)	-	-	-	2,715,000	-	2,715,000	-	2,665,000	-	40,000	-	10,000	2,715,000
2.622	Cedars of Tuam Water (SSI)	-	-	-	460,000	-	460,000	-	435,000	-	20,000	-	5,000	460,000
2.624	Beddis Water (SSI)	-	-	-	2,830,000	-	2,830,000	-	2,780,000	-	40,000	-	10,000	2,830,000
2.626	Fulford Water (SSI)	-	-	-	1,500,000	-	1,500,000	-	1,500,000	-	-	-	-	1,500,000
2.628	Cedar Lane Water (SSI)	-	-	-	680,000	-	680,000	-	645,000	-	-	-	35,000	680,000
2.630	Magic Lake Estates Water (Pender)	-	-	-	860,000	-	860,000	-	800,000	-	-	-	60,000	860,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	-	-	-	270,000	-	270,000	-	250,000	-	-	-	20,000	270,000
2.642	Skana Water (Mayne)	-	-	-	65,000	-	65,000	-	50,000	-	-	-	15,000	65,000
2.650	Port Renfrew Water	200,000	-	-	400,000	-	600,000	-	600,000	-	-	-	-	600,000
2.665	Sticks Allison Water (Gallano)	-	-	-	20,000	-	20,000	-	-	-	-	-	20,000	20,000
2.667	Surfside Park Estates (Mayne)	-	-	-	50,000	-	50,000	-	50,000	-	-	-	-	50,000
2.670	Regional Water Supply	2,230,500	495,000	40,000	76,520,000	2,645,000	81,930,500	22,655,500	58,780,000	495,000	-	-	-	81,930,500
2.680	JDF Water Distribution	215,500	750,000	40,000	9,800,000	-	10,805,500	9,778,500	-	750,000	-	-	277,000	10,805,500
2.682	Seagirt Water System	-	-	-	-	-	-	-	-	-	-	-	-	-
2.691	Wilderness Mountain Water Service	-	-	-	6,632,000	-	6,632,000	-	-	-	6,632,000	-	-	6,632,000
3.701	Millstream Site Remediation	-	-	-	-	-	-	-	-	-	-	-	-	-
3.705	SSI Septage / Compoeling	-	-	-	-	-	-	-	-	-	-	-	-	-
3.718	Saanich Peninsula Wastewater	530,000	-	-	850,000	-	1,380,000	-	400,000	380,000	-	-	600,000	1,380,000
3.750	L.W.M.P. - Core and West Shore	-	-	-	1,500,000	-	1,500,000	-	1,500,000	-	-	-	-	1,500,000
3.798C	Debt - Core Area Wastewater Treatment Program	-	-	-	15,700,000	-	15,700,000	-	13,300,000	600,000	-	-	1,800,000	15,700,000
3.810	Ganges Sewer Utility (SSI)	-	-	-	474,375	-	474,375	-	118,594	-	355,781	-	-	474,375
3.820	Malview Sewer Utility (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	-
3.830	Magic Lake Sewer Utility (Pender)	-	-	-	925,000	-	925,000	-	800,000	-	-	-	125,000	925,000
3.850	Port Renfrew Sewer	-	-	-	200,000	-	200,000	-	200,000	-	-	-	-	200,000
Total		6,046,670	3,799,500	1,746,000	141,414,275	4,695,000	157,701,445	32,494,000	100,403,594	6,923,650	7,464,781	-	10,415,420	157,701,445

2029 - CAPITAL EXPENDITURE PLAN

Service #	Service Name	CAPITAL EXPENDITURE						SOURCE OF FUNDING						
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.011	Board Expenditures	20,000					20,000			20,000				20,000
1.014	CAO / Corporate Services	7,672					7,672			7,672				7,672
1.015	Real Estate	1,918					1,918			1,918				1,918
1.016	Human Resources	23,836					23,836			3,836		20,000		23,836
1.017	Finance	43,567					43,567			43,567				43,567
1.018	Health & Capital Planning Strategies	1,918					1,918			1,918				1,918
1.022	Information Technology	109,184					109,184	60,000		49,184				109,184
1.024	GM - Planning & Protective Services	1,918					1,918			1,918				1,918
1.025	Corporate Emergency	-					-			-				-
1.027	First Nations Relations	3,836					3,836			3,836				3,836
1.105	Facilities Management	-					-			-				-
1.106	Facilities and Risk			100,000			100,000					100,000		100,000
1.107	Corporate Satellite Facilities	-					-			-				-
1.109	JDF Admin. Expenditures	-					-			-				-
1.110	SGL Admin. Expenditures	-					-			-				-
1.111	SSI Admin. Expenditures	6,000	65,000				71,000			71,000				71,000
1.118	Corporate Communications	3,836					3,836			3,836				3,836
1.123	Family Court Building	-					-			-				-
1.137	Galliano Island Community Use Building	-					-			-				-
1.141	SSI Public Library			6,000			6,000					6,000		6,000
1.226	Health Facilities - VIHA	-					-			-				-
1.235	SGL Small Craft Harbour Facilities				100,000		100,000					100,000		100,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				10,000		10,000					10,000		10,000
1.238A	Community Transit (SSI)				70,000		70,000				55,000	15,000		70,000
1.238B	Community Transportation (SSI)				455,000		455,000		135,000		320,000			455,000
1.280	Regional Parks	412,000	920,000	1,150,000	12,275,000	2,000,000	16,757,000		13,000,000	1,032,000		2,725,000		16,757,000
1.290	Royal Theatre	-					-			-				-
1.295	McPherson Theatre	-					-			-				-
1.297	Arts Grants and Development	4,000					4,000			4,000				4,000
1.309	Climate Action and Adaptation	-					-			-				-
1.310	Land Banking and Housing	-					-			-				-
1.313	Animal Care Services	13,000	50,000				63,000			63,000				63,000
1.318	Building Inspection	6,000					6,000			6,000				6,000
1.323	ByLaw Services	4,000	25,000				29,000			29,000				29,000
1.324	Regional Planning Services	72,000					72,000			72,000				72,000
1.325	Community Planning	-					-			-				-
1.326	Foodland Access	-					-			-				-
1.335	Geo-Spatial Referencing	10,000					10,000			10,000				10,000
1.350	Willis Point Fire	10,000					10,000			10,000				10,000
1.352	South Galliano Fire	10,000					10,000			10,000				10,000
1.353	Otter Point Fire	20,000					20,000			20,000				20,000
1.356	Pender Island Fire	162,000		15,000			177,000			162,000		15,000		177,000
1.357	East Sooke Fire	19,484					19,484			19,484				19,484
1.358	Port Renfrew Fire	-					-			-				-
1.359	North Galliano Fire	-					-			-				-
1.360	Shirley Fire Department	12,380					12,380			12,380				12,380
1.370	JDF Emergency Program	-					-			-				-
1.371	SSI Emergency Program	5,800					5,800			1,800	4,000			5,800
1.372	Emergency Planning Coordination	-					-			-				-
1.373	SGL Emergency Program	-					-			-				-
1.375	Hazardous Material Incident Response	-					-			-				-
1.377	JDF Search and Rescue	-					-			-				-
1.405	JDF EA Community Parks & Recreation	-					-			-				-
1.408	JDF EA Community Recreation	-					-			-				-
1.40X	SEAPARC	596,100		711,500	36,500		1,344,100		426,000	170,100		748,000		1,344,100
1.44x	Panorama Recreation	926,845		450,000	40,000		1,416,845			926,845		490,000		1,416,845
1.455	SSI Community Parks	15,000			20,000		35,000			15,000		20,000		35,000
1.458	SSI Community Recreation	5,000			2,500		7,500			5,000		2,500		7,500
1.459	SSI Park Land & Rec Programs	60,000		10,000			70,000			50,000		20,000		70,000
1.465	Saturna Island Community Parks	-					-			-				-
1.475	Mayne Island Community Parks	-					-			-				-
1.485	Pender Island Community Parks	-			20,000		20,000			-		20,000		20,000
1.495	Galliano Community Parks	-			3,000		3,000			-		3,000		3,000
1.521	Environmental Resource Management	385,000			1,600,000		1,985,000			385,000		1,600,000		1,985,000
1.523	Port Renfrew Refuse Disposal	-					-			-				-
1.575	Environmental Administration Services	6,000					6,000			6,000				6,000
1.576	Environmental Engineering Services	40,000					40,000			40,000				40,000
1.577	Wastewater Operations	500,000	462,500				962,500			962,500				962,500



2029 - CAPITAL EXPENDITURE PLAN

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE						SOURCE OF FUNDING						
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.578	Environmental Protection	98,971	-	-	-	-	98,971	-	-	98,971	-	-	98,971	
1.579	Environmental Water Quality	10,766	-	-	-	-	10,766	-	-	10,766	-	-	10,766	
1.911	911 Call Answer	-	-	-	-	-	-	-	-	-	-	-	-	
2.610	Saanich Peninsula Water Supply	100,000	-	-	525,000	-	625,000	-	-	200,000	-	-	625,000	
2.620	Highland Water (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	
2.621	Highland & Fernwood Water (SSI)	-	-	-	2,665,000	-	2,665,000	-	2,665,000	-	-	-	2,665,000	
2.622	Cedars of Tuam Water (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	
2.624	Beddis Water (SSI)	-	-	-	2,780,000	-	2,780,000	-	2,780,000	-	-	-	2,780,000	
2.626	Fulford Water (SSI)	-	-	-	1,500,000	-	1,500,000	-	1,500,000	-	-	-	1,500,000	
2.628	Cedar Lane Water (SSI)	-	-	-	645,000	-	645,000	-	645,000	-	-	-	645,000	
2.630	Magic Lake Estates Water (Pender)	-	-	-	1,080,000	-	1,080,000	-	1,000,000	-	-	80,000	1,080,000	
2.640	Lyall Harbour Boat Cove Water (Saturna)	-	-	-	500,000	-	500,000	-	500,000	-	-	-	500,000	
2.642	Skana Water (Mayne)	-	-	-	100,000	-	100,000	-	100,000	-	-	-	100,000	
2.650	Port Renfrew Water	-	-	-	350,000	-	350,000	-	350,000	-	-	-	350,000	
2.665	Sticks Allison Water (Galiano)	-	-	-	50,000	-	50,000	-	50,000	-	-	-	50,000	
2.667	Surfside Park Estates (Mayne)	-	-	-	450,000	-	450,000	-	450,000	-	-	-	450,000	
2.670	Regional Water Supply	2,779,500	355,000	40,000	50,030,000	865,000	54,069,500	26,414,500	27,100,000	355,000	-	200,000	54,069,500	
2.680	JDF Water Distribution	214,500	250,000	40,000	11,276,000	-	11,780,500	10,423,500	1,000,000	250,000	-	-	11,780,500	
2.682	Seagirt Water System	-	-	-	-	-	-	-	-	-	-	-	-	
2.691	Wilderness Mountain Water Service	-	-	-	-	-	-	-	-	-	-	-	-	
3.701	Millstream Site Remediation	-	-	-	-	-	-	-	-	-	-	-	-	
3.705	SSI Septage / Composting	-	-	-	-	-	-	-	-	-	-	-	-	
3.718	Saanich Peninsula Wastewater	50,000	-	-	2,400,000	-	2,450,000	-	1,700,000	200,000	-	550,000	2,450,000	
3.750	L.W.M.P. - Core and West Shore	-	-	-	-	-	-	-	-	-	-	-	-	
3.798C	Debt - Core Area Wastewater Treatment Program	-	-	-	6,250,000	-	6,250,000	-	4,450,000	300,000	-	1,500,000	6,250,000	
3.810	Ganges Sewer Utility (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	
3.820	Mallview Sewer Utility (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	
3.830	Magic Lake Sewer Utility (Pender)	-	-	-	1,300,000	-	1,300,000	-	1,300,000	-	-	-	1,300,000	
3.850	Port Renfrew Sewer	-	-	-	300,000	-	300,000	-	300,000	-	-	-	300,000	
Total		6,772,031	2,127,500	2,522,500	96,833,000	2,865,000	111,120,031	36,898,000	59,451,000	5,635,531	379,000	200,000	8,556,500	111,120,031



REPORT TO ELECTORAL AREAS COMMITTEE MEETING OF WEDNESDAY, MARCH 12, 2025

SUBJECT 2025 Final Electoral Area Budget Review

ISSUE SUMMARY

To present the 2025 Electoral Area (EA) budgets and recommend final approval to the Capital Regional District (CRD) Board.

BACKGROUND

The Electoral Areas Committee (EAC) brings together the three unincorporated areas within the CRD: Juan de Fuca (JdF) EA, Salt Spring Island (SSI) EA and Southern Gulf Islands (SGI) EA.

The CRD provides a range of regional, sub-regional and local services to its residents. Regional services are provided to the entire region, sub-regional services are provided to a sub-group of participating municipalities and EAs, while local services are provided to individual municipalities, EAs, or to groups of residents within a defined area. The CRD provides services to more than 23,000 EA residents¹.

Final budgets for review are specific to services in the JdF EA, the SSI EA and the SGI EA. EA services are established through the *Local Government Act* and Service Establishment Bylaws and are guided by the Board Strategic and Corporate Plans

Budget Approval Process

Section 374 of the *Local Government Act* requires the CRD develop and approve a five-year Financial Plan by March 31 each year, inclusive of all EA services. Under budget direction provided by the Board, review and recommendation for approval of EA service budgets, including local service commission budgets, is delegated to the EAC and SSI Local Community Commission (LCC) for applicable local services. These budgets will be included in the 2025 to 2029 CRD Five-Year Financial Plan Bylaw to be presented to the Board on March 12, 2025.

On October 30, 2024, the Board approved 2025 Service Plans and the Provisional 2025 to 2029 Financial Plan, inclusive of EA service budgets through EAC and LCC recommendations.

Since provisional approval changes to the plan have been incorporated to account for new information, year-end results, recommendation from local commissions and committees and updated information from BC Assessments. In addition to approvals from each EA director, all commissions and committees have recommended their respective budgets. A summary of the changes to budgets for Joint EA Services and each EA is included in this report and supported by Appendix A (Joint EA), Appendix B (JdF), Appendix C (SSI) and Appendix D (SGI).

¹ 2021 Census

ALTERNATIVES

Alternative 1

That staff be directed to advance the 2025 to 2029 Capital Regional District Five-Year Financial Plan Bylaw for Board approval, inclusive of the Electoral Area Service Budgets as presented.

Alternative 2

That staff be directed to advance the 2025 to 2029 Capital Regional District Five-Year Financial Plan Bylaw for Board approval, inclusive of the Electoral Area Service Budgets as amended.

IMPLICATIONS

Financial Implications

Tax Requisition - Joint Electoral Area Services

Joint EA Services provide services to the three unincorporated areas within the CRD: JdF EA, SSI EA and SGI EA. The requisition for joint EA services is cost apportioned to each EA on the basis of converted assessments. The analysis in Table 1 and 2 and Appendix A are representing the service budgets and requisition as whole before cost apportionment to each EA.

Table 1 summarizes total 2025 final requisition change over 2024 for all Joint EA services. Detailed requisition summary by service is further included in Appendix A-1.

Table 1: 2025 Final versus 2024 Final Requisition (Joint EA)

2025 Final \$	2024 Final \$	Change \$	Change %
1.17M	0.90M	0.27M	29.7%

Table 2 compares the changes from total 2025 Provisional to Final Requisition for all Joint EA services. Details of significant changes from Provisional by service are included in Appendix A-2.

Table 2: 2025 Final versus Provisional Requisition (Joint EA)

2025 Final \$	2025 Provisional \$	Change \$	Change %
1.17M	1.28M	(0.12M)	(9.0%)

Tax Requisition – Each Electoral Area

The final requisition change over the prior year is listed in Table 3. Requisition summaries by service area for each EA with changes from 2024 are included in Appendix B-1 (JdF), C-1 (SSI) and D-1 (SGI).

Table 3: 2025 Final versus 2024 Final Requisition

	2025 Final \$ (2025 Assessment)		2024 Final \$ (2024 Assessment)		Change \$		Change %	
	Requisition	Cost / Avg HH*	Requisition	Cost / Avg HH	Requisition	Cost / Avg HH	Requisition	Cost / Avg HH
JdF	3.14M	\$775	2.85M	\$703	0.29M	\$71.82	10.1%	10.2%
SSI	8.97M	\$1,360	8.15M	\$1,238	0.82M	\$122.50	10.1%	9.9%
SIG	4.10M	\$604	3.87M	\$569	0.23M	\$34.73	5.8%	6.1%

*Cost/Avg HH includes CRD and CRHD services but excludes local/specified/defined services. The cost per average residential assessment (Cost/Avg HH) is a theoretical calculation that provides a directional indicator on impacts to a rate payer. The Cost/Avg HH does not reflect factors that vary by home, such as service participation and actual assessed value. This calculation is most directly impacted by changes in apportionment, folios and assessed values. It can be used as an approximation of cost per residential household if a home is valued at or near the 'Average Residential Assessed Value' in Appendix B-1, C-1 and D-1.

Changes from 2025 provisional approval are the result of new information, year-end adjustments, assessment values, local commission or committee recommendations and EA director input.

Table 4 compares the changes from Provisional to Final requisition for each EA. Details of these changes are included in Appendix B-2 (JdF), C-2 (SSI) and D-2 (SIG).

Table 4: 2025 Final versus Provisional Requisition

	2025 Final \$ (2025 Assessment)		2025 Provisional \$ (2024 Assessment)		Change \$		Change %	
	Requisition	Cost / Avg HH	Requisition	Cost / Avg HH	Requisition	Cost / Avg HH	Requisition	Cost / Avg HH
JdF	3.14M	\$775	3.15M	\$775	(0.01M)	(\$0.69)	(0.2%)	(0.1%)
SSI	8.97M	\$1,360	9.22M	\$1,400	(0.25M)	(\$39.49)	(3.1%)	(3.2%)
SIG	4.10M	\$604	4.17M	\$614	(0.08M)	(\$9.73)	(0.2%)	(1.7%)

Table 3 and 4 include changes in regional, sub-regional, joint EA, individual EA wide services and Capital Regional Hospital District (CRHD) requisition but excludes local-specified-defined area services. Property specific impacts will vary depending on the participation in defined service areas and assessment values.

Impact of Assessment Values

Included in the total requisition are regional, sub regional and joint EA service budgets, where the majority are cost apportioned on converted assessments.

Based on data from BC Assessment, the region experienced an average increase in assessment of +1.2% in 2025. JdF experienced a change in assessment value well above the average increase at +3.5%. SSI experienced an increase of 0.4% and SIG experienced a decrease of (0.6%).

When assessments increase less than the average, the percent share of costs for the jurisdiction will decrease, and vice versa. Appendix E contains key assessment data points for each EA.

Increases in assessments also impact the theoretical calculation of an 'Average Residential Assessed Value' included in Appendix B-1 (JdF), C-1 (SSI) and D-1 (SGI). The impact is greater if the rate of change in Average Residential Assessed Value outpaces the rate of change in Converted Assessed Values in an area, and vice versa.

Table 5 summarizes the change in cost per average residential household by separating the change driven by cost apportionment versus changes driven by budget changes. Details are included in Appendix B-3 (JdF), C-3 (SSI) and D-3 (SGI).

Table 5: Change in Cost/Avg HH by Cost Driver (2025 Final versus 2024 Final)

	Change in Cost Apportionment		Change in Budget		Total Change 2025 Final vs 2024 Final*	
	Cost / Avg HH	%	Cost / Avg HH	%	Cost / Avg HH	%
JdF	\$10.48	1.5%	\$61.34	8.7%	\$71.82	10.2%
SSI	(\$4.66)	(0.4%)	\$127.16	10.3%	\$122.50	9.9%
SGI	(\$2.55)	(0.4%)	\$37.28	6.5%	\$34.73	6.1%

Capital Budget

The 2025 Capital Plan has been adjusted since provisional approval. All changes have been recommended through local commissions or committees, the EA director or identified by staff through review with the EA director.

The Final 2025 Capital Plan Summary overview by service is included as Appendix A-3 (Joint EA), B-4 (JdF), C-4 (SSI) and D-4 (SGI).

A summary of all changes since provisional approval by project is shown in Appendix A-4 (Joint EA), B-5 (JdF), C-5 (SSI) and D-5 (SGI).

Financial Plan Bylaw

The 2025 final budget packages by service are included in Appendix A-5 (Joint EA), B-6 (JdF), C-6 (SSI) and D-6 (SGI). Each of the EA financial plans will be incorporated for final approval in the 2025 to 2029 CRD Five-Year Financial Plan Bylaw at the Board meeting on March 12, 2025.

As in prior years, final adjustments are made ahead of billing with the release of BC Assessment final data for the region. This is typically distributed at the end of March. No material changes or impacts are expected.

CONCLUSION

EA budgets have been delegated to the EAC and SSI LCC (fourteen SSI Services) by the CRD Board for review and recommendation and they have been prepared based on approved service plans. All budgets will be forwarded to the Board for final approval on March 12, 2025.

RECOMMENDATION

That staff be directed to advance the 2025 to 2029 Capital Regional District Five-Year Financial Plan Bylaw for Board approval, inclusive of the Electoral Area Service Budgets as presented.

Submitted by:	Varinia Somosan, CPA, CGA, Sr. Mgr., Financial Services / Deputy CFO
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer, GM Finance & IT
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

- Appendix A: 2025 Final Electoral Area Budget Review – Joint Electoral Area Services
- Appendix B: 2025 Final Electoral Area Budget Review – Juan de Fuca Services
- Appendix C: 2025 Final Electoral Area Budget Review – Salt Spring Island Services
- Appendix D: 2025 Final Electoral Area Budget Review – Southern Gulf Islands Services
- Appendix E: 2025 Assessment Data for Electoral Area

Electoral Areas Committee - March 2025
 2025 Final Electoral Area Budget Review

Appendix A-1: Requisition Summary (Joint EA Services)

Joint EA Services		2025 Final	2024 Final	Requisition Change	
				\$	%
1.103	Elections	-	40,309	(40,309)	-100.0%
1.104	U.B.C.M.	13,500	12,478	1,022	8.2%
1.108	Joint Electoral Area Admin	174,997	-	174,997	100.0%
1.318	Building Inspection	666,762	565,156	101,606	18.0%
1.320	Noise Control	77,349	65,053	12,296	18.9%
1.322	Nuisances & Unsightly Premises	56,236	51,570	4,666	9.0%
1.372	Electoral Area Emergency Program	179,342	166,090	13,252	8.0%
Total Joint Electoral Area		\$1,168,186	\$900,656	\$267,530	29.7%

Appendix A2: Joint EA - Change in Requisition from Provisional to Final - Budget Review 2025

**Change in Requisition (2025 Final vs Provisional) - Joint EA
 (Requisition Changes > ±\$3,000) by Services**

Joint EA Services	2025 Requisition		Change in Requisition		Main Driver - Change in Requisition
	Final \$	Provisional \$	Final vs Provisional \$	%	
1.103 Elections	-	41,520	(41,520)	-100.0%	Board approved at Provisional: one-time deferral of reserve transfer (ORF) to 2026 to mitigate requisition increase
1.318 Building Inspection	666,762	729,262	(62,500)	-8.6%	a) Board approved at Provisional: one-time reduction in reserve transfer (ERF) to mitigate requisition increase; b) Increased operating reserve fund (ORF) as revenue in 2025 to mitigate requisition increase with higher 2024 surplus transferred into ORF
1.320 Noise Control	77,349	89,568	(12,219)	-13.6%	Decrease due to lower 2024 Deficit Carryover to be recovered by Requisition
Other <±\$3,000	424,075	423,502	573	0.1%	
Total Joint Electoral Area	1,168,186	1,283,852	(115,666)	-9.0%	

**Appendix A-3: Capital Plan Summary Overview by Service - Joint EA
 2025 Final Budget**

Service #	Service Name	CAPITAL EXPENDITURE					TOTAL	SOURCE OF FUNDING						TOTAL	
		Equipment	Vehicles	Buildings	Engineered Structures	Land		Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Capital Reserves	Other		
1.318	Building Inspection	72,000	125,000				197,000			197,000					197,000
1.372	Emergency Planning Coordination	2,500					2,500			2,500					2,500
	Total	74,500	125,000	-	-	-	199,500	-	-	199,500	-	-	-	-	199,500

Electoral Areas Committee - March 2025
 2025 Final Electoral Area Budget Review

Appendix A-4: Change in Capital Plan (2025 Final vs Provisional) - Joint EA

Service	Service Name	Project Description	Amount \$			Comments
			Provisional	Final	Change	
1.318	Building Inspection	Vehicle Replacement	60,000	125,000	65,000	Carryforward from 2024 to 2025
		Storage Room Shelving	-	30,000	30,000	Carryforward from 2024 to 2025
		SSI Office Improvements	15,000	30,000	15,000	Advanced from 2026 to 2025
1.372	Emergency Planning Coordination	Computer Equipment Replacement	-	2,500	2,500	Computer Equipment Replacement
Total Changes - Joint EA			75,000	187,500	112,500	

Appendix A-5: Jointly Funded Budgets

1.103 Elections

1.104 UBCM

1.108 Joint EA Admin

1.318 Building Inspection

1.320 Noise Control

1.322 Nuisance & Unsightly Premises

1.372 EA Emergency Coordination

CAPITAL REGIONAL DISTRICT

2025 Budget

Elections

FINAL BUDGET

MARCH 2025

Service: 1.103 Elections

Committee: Electoral Area

DEFINITION:

To maintain voters lists for electoral areas and to undertake elections as required (Sec. 52 and 75 of the Local Government Act).

PARTICIPATION:

All electoral areas on the basis of converted assessed value of land and improvements.

MAXIMUM LEVY:

No limit

FUNDING:

Requisition and recovery from Islands Trust and school districts 61, 62, 63, 64

1.103 - Elections	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	2025 ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Electoral Area Elections	-	-	-	-	-	-	177,620	500	-	-
Islands Trust	-	-	-	-	-	-	81,870	-	-	-
Allocations and Insurance	90	90	162	-	-	162	13,736	61	67	74
TOTAL OPERATING COSTS	90	90	162	-	-	162	273,226	561	67	74
<u>CAPITAL / RESERVE</u>										
Transfer to Operating Reserve Fund	40,490	40,630	-	-	-	-	41,560	43,240	44,105	44,985
TOTAL COSTS	40,580	40,720	162	-	-	162	314,786	43,801	44,172	45,059
<u>FUNDING SOURCES (REVENUE)</u>										
Transfer from Operating Reserve Fund	-	-	-	-	-	-	(148,915)	(500)	-	-
Recovery from Islands Trust	-	-	-	-	-	-	(81,870)	-	-	-
Other Income	(271)	(411)	(162)	-	-	(162)	(90)	(101)	(107)	(114)
TOTAL REVENUE	(271)	(411)	(162)	-	-	(162)	(230,875)	(601)	(107)	(114)
REQUISITION	(40,309)	(40,309)	-	-	-	-	(83,911)	(43,200)	(44,065)	(44,945)
*Percentage increase over prior year Requisition			-100.0%			-100.0%	NA	-48.5%	2.0%	2.0%

Reserve Schedule

Reserve Fund: 1.103 Elections - Operating Reserve Fund

To stabilize requisition for Electoral Area Elections held every 4th year

Reserve Cash Flow

Fund: Fund Centre:	1500 105515	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		197,091	247,586	247,586	140,231	182,971	227,076
Transfer from Op Budget		40,630	-	41,560	43,240	44,105	44,985
Transfer to Op Budget		-	-	(148,915)	(500)	-	-
Interest Income*		9,865					
Ending Balance \$		247,586	247,586	140,231	182,971	227,076	272,061

Assumptions/Background:

Budgeted transfers to reserve will provide funding for elections every 4 years

* Interest in planning years nets against inflation which is not included.

CAPITAL REGIONAL DISTRICT

2025 Budget

UBCM

FINAL BUDGET

MARCH 2025

Service: 1.104 Union of B.C. Municipalities

Committee: Electoral Area

DEFINITION:

To provide for membership dues and convention expenses. Section 787 (b) - SLP - February 1, 1966.

PARTICIPATION:

All electoral areas and those municipalities not maintaining their own membership (currently electoral areas only) on the basis of converted hospital assessed value of land and improvements.

MAXIMUM LEVY:

No limit

FUNDING:

Requisition

GENERAL INFORMATION:

Association of Vancouver Island and Coastal Communities (AVICC)

Commencing 1982 costs relating to AVICC, which are incurred solely on behalf of the electoral areas, are included in the UBCM budget rather than Legislative and General Government.

1.104 - UBCM	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	2025 ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Membership Fee	12,328	12,330	12,700	-	-	12,700	12,950	13,210	13,470	13,740
Allocations & Other Expenses	708	840	722	-	-	722	771	785	798	812
TOTAL COSTS	13,036	13,170	13,422	-	-	13,422	13,721	13,995	14,268	14,552
*Percentage Increase over prior year						3.0%	2.2%	2.0%	2.0%	2.0%
<u>FUNDING SOURCES (REVENUE)</u>										
Deficit c/fwd from 2024 to 2025	-	(178)	178	-	-	178	-	-	-	-
Surplus c/fwd from 2023 to 2024	(468)	(468)	-	-	-	-	-	-	-	-
Other Revenue	(90)	(46)	(100)	-	-	(100)	(100)	(100)	(100)	(100)
TOTAL REVENUE	(558)	(692)	78	-	-	78	(100)	(100)	(100)	(100)
REQUISITION	(12,478)	(12,478)	(13,500)	-	-	(13,500)	(13,621)	(13,895)	(14,168)	(14,452)
*Percentage increase over prior year Requisition						8.2%	0.9%	2.0%	2.0%	2.0%

CAPITAL REGIONAL DISTRICT

2025 Budget

Joint EA Admin

FINAL BUDGET

MARCH 2025

Service: 1.108 Joint EA Admin

Committee: Electoral Area

DEFINITION:

The oversight of Electoral Area Services for the Capital Regional District Board

SERVICE DESCRIPTION:

The General Manager provides overall direction and supporting administrative oversight for all Electoral Area Services excluding fire protection and emergency management services.

PARTICIPATION:

All Electoral Areas, based on converted hospital assessments.

MAXIMUM LEVY:

N/A

FUNDING:

Requisition

1.108 - Joint EA Admin	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	2025 ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Allocations	-	-	-	160,997	14,000	174,997	320,863	329,753	338,886	348,267
TOTAL COSTS	-	-	-	160,997	14,000	174,997	320,863	329,753	338,886	348,267
*Percentage Increase over prior year						NA	83.4%	2.8%	2.8%	2.8%
<u>FUNDING SOURCES (REVENUE)</u>										
Other Revenue	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-
REQUISITION	-	-	-	(160,997)	(14,000)	(174,997)	(320,863)	(329,753)	(338,886)	(348,267)
*Percentage increase over prior year Requisition						NA	83.4%	2.8%	2.8%	2.8%

CAPITAL REGIONAL DISTRICT

2025 Budget

Building Inspection

FINAL BUDGET

MARCH 2025

Service: 1.318 Building Inspection

Committee: Electoral Area

DEFINITION:

To carry out the Building Regulations function as specified by Section 818 of the Local Government Act (Letters Patent - January 1, 1970).

SERVICE DESCRIPTION:

The building inspection department provides building inspection services to homeowners, builders and contractors in compliance with both the BC Building Code and CRD Building Bylaw 3741 (2010), Amendment 3780 (2011), and Amendment 4403 (2021). The Building inspection service includes receiving, reviewing and advising on building permit applications, processing of the applications including code analysis and referrals to other agencies, issuing building permits and verifying conditional requirements, arranging and carrying out site and construction inspections and granting final approval for occupancy. Staff also provides inspection services to other CRD departments on a cost recovery basis.

PARTICIPATION:

All Electoral Areas on the basis of their value of converted hospital assessments.

MAXIMUM LEVY:

Not stated.

FUNDING:

Fees and charges and requisition to all Electoral Areas

1.318 - Building Inspection	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Salaries & Wages	1,457,133	1,274,056	1,503,864	33,539	-	1,537,403	1,580,427	1,624,659	1,670,097	1,716,807
Telecommunications	41,530	23,943	42,780	-	-	42,780	43,640	44,510	45,400	46,300
Legal Expenses	18,630	15,051	19,190	-	-	19,190	19,570	19,960	20,360	20,770
Building Rent	36,720	37,617	40,420	-	-	40,420	41,300	42,210	43,130	44,170
Supplies	24,062	18,618	24,780	-	-	24,780	25,270	25,780	26,300	26,840
Allocations	367,722	371,805	419,339	9,620	3,604	432,563	459,599	474,193	489,263	499,250
Other Operating Expenses	252,056	120,554	177,806	-	75,000	252,806	256,613	185,498	189,467	193,554
TOTAL OPERATING COSTS	2,197,853	1,861,644	2,228,179	43,159	78,604	2,349,942	2,426,419	2,416,810	2,484,017	2,547,691
*Percentage Increase over prior year			1.4%	2.0%	3.6%	6.9%	3.3%	-0.4%	2.8%	2.6%
<u>CAPITAL / RESERVES</u>										
Transfer to Equipment Replacement Fund	20,820	55,820	30,000	-	-	30,000	40,000	40,000	40,000	40,000
Transfer to Operating Reserve Fund	-	202,361	-	-	-	-	-	-	1,235	71,060
TOTAL CAPITAL / RESERVES	20,820	258,181	30,000	-	-	30,000	40,000	40,000	41,235	111,060
Building Borrowing Repayment to Facilities Reserve	23,300	23,300	23,300	-	-	23,300	23,300	23,300	23,300	23,300
TOTAL COSTS	2,241,973	2,143,125	2,281,479	43,159	78,604	2,403,242	2,489,719	2,480,110	2,548,552	2,682,051
*Percentage Increase over prior year			1.8%	1.9%	3.5%	7.2%	3.6%	-0.4%	2.8%	5.2%
Internal Recoveries	(32,060)	(32,060)	(33,016)	-	-	(33,016)	(33,680)	(34,350)	(35,040)	(35,740)
TOTAL COSTS LESS INTERNAL RECOVERIES	2,209,913	2,111,065	2,248,463	43,159	78,604	2,370,226	2,456,039	2,445,760	2,513,512	2,646,311
<u>FUNDING SOURCES (REVENUE)</u>										
Transfer from Operating Reserve Fund	(200,183)	(125,183)	(228,590)	-	(78,604)	(307,194)	(245,550)	(65,250)	-	-
Permit Fees Revenue	(1,400,000)	(1,342,054)	(1,350,000)	-	-	(1,350,000)	(1,377,000)	(1,404,530)	(1,432,620)	(1,461,270)
Contract Revenue	(39,990)	(30,950)	(41,190)	-	-	(41,190)	(42,020)	(42,850)	(43,710)	(44,580)
Grants in Lieu of Taxes	(1,924)	(1,924)	(2,340)	-	-	(2,340)	(2,030)	(2,070)	(2,110)	(2,150)
Revenue - Other	(2,660)	(45,798)	(2,740)	-	-	(2,740)	(2,660)	(2,660)	(2,660)	(2,660)
TOTAL REVENUE	(1,644,757)	(1,545,909)	(1,624,860)	-	(78,604)	(1,703,464)	(1,669,260)	(1,517,360)	(1,481,100)	(1,510,660)
REQUISITION	(565,156)	(565,156)	(623,603)	(43,159)	-	(666,762)	(786,779)	(928,400)	(1,032,412)	(1,135,651)
*Percentage increase over prior year			10.3%	7.6%		18.0%	18.0%	18.0%	11.2%	10.0%
Requisition			-3.6%	0.0%		-3.6%	2.0%	2.0%	2.0%	2.0%
Per Fees Revenue										
AUTHORIZED POSITIONS										
Salaried FTE	11.2		11.2	0.4		11.6	11.6	11.6	11.6	11.6

CAPITAL REGIONAL DISTRICT
FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029

Service No.	1.318	Carry Forward from 2024	2025	2026	2027	2028	2029	TOTAL
	Building Inspection							

EXPENDITURE

Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$30,000	\$72,000	\$6,000	\$6,000	\$0	\$6,000	\$90,000	
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineered Structures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Vehicles	\$125,000	\$125,000	\$60,000	\$60,000	\$0	\$0	\$245,000	
	\$155,000	\$197,000	\$66,000	\$66,000	\$0	\$6,000	\$335,000	

SOURCE OF FUNDS

Capital Funds on Hand	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debenture Debt (New Debt Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Replacement Fund	\$155,000	\$197,000	\$66,000	\$66,000	\$0	\$6,000	\$335,000
Grants (Federal, Provincial)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$155,000	\$197,000	\$66,000	\$66,000	\$0	\$6,000	\$335,000

Definitions for the 5-year Capital Plan

Asset Class	<p>Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.</p> <p>L - Land S - Engineering Structure B - Buildings V - Vehicles E - Equipment</p>
Capital Expenditure Type	<p>Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.</p> <p>Study - Expenditure for feasibility and business case report. New - Expenditure for new asset only Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service Replacement - Expenditure replaces an existing asset</p>
Carryforward	<p>Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.</p>
Funding Source	<p>Debt - Debenture Debt (new debt only) ERF - Equipment Replacement Fund Grant - Grants (Federal, Provincial) Cap - Capital Funds on Hand Other - Donations / Third Party Funding Res - Reserve Fund WU - Water Utility</p> <p>If there is more than one funding source, additional rows are shown for the project.</p>

Service: 1.318 Building Inspection

Project Number 18-01

Capital Project Title Vehicle Replacement

Capital Project Description Vehicle Replacement

Project Rationale Replaces vehicles with substantial miles that are used by the Building Inspectors to travel to remote locations in the Southern Gulf Islands and Juan de Fuca to carry out building inspections.

Project Number 19-01

Capital Project Title Computer Replacement

Capital Project Description Replacement of Computer equipment

Project Rationale As per IT's replacement schedule for department computers.

Project Number 25-01

Capital Project Title New Inspector Workstation at JDF

Capital Project Description Add new workstation at JDF for Building Inspector

Project Rationale Add workstation for new Building Inspector added in budget.

Project Number 25-02

Capital Project Title Furniture Replacement

Capital Project Description Salt Spring Island desks replacement

Project Rationale Replace old deks at SSI office with Steelcase.

Service: 1.318 Building Inspection

Project Number 23-01

Capital Project Title Storage Room Shelving

Capital Project Description Storage Room Shelving

Project Rationale Add new pc for microfiche reader used for FOI requests at Fiskard. Volume of FOI's have substantially increased that a stand-alone pc is required.

**Building Inspection
Reserve Summary Schedule
2025 - 2029 Financial Plan**

Reserve/Fund Summary

	Actual	Budget				
	2024	2025	2026	2027	2028	2029
Operating Reserve Fund	761,227	454,033	208,483	143,233	144,468	215,528
Equipment Replacement Fund	304,862	137,862	111,862	85,862	125,862	159,862
Total	1,066,090	591,896	320,346	229,096	270,331	375,391

Reserve Schedule

Reserve Fund: 1.318 Building Inspection - Operating Reserve Fund

For requisition rate stabilization during periods of fluctuating permit fee revenues.

Reserve Cash Flow

Fund: Fund Centre:	1500 105544	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		656,471	761,227	454,033	208,483	143,233	144,468
Transfer from Ops Budget		202,361	-	-	-	1,235	71,060
Transfer to Ops Budget		(125,183)	(307,194)	(245,550)	(65,250)	-	-
Interest Income*		27,579					
Ending Balance \$		761,227	454,033	208,483	143,233	144,468	215,528

Assumptions/Background:

* Interest in planning years nets against inflation which is not included.

Reserve Schedule

Reserve Fund: 1.318 Building Inspection - Equipment Replacement Fund

ERF Group: BLDINS.ERF

Reserve Cash Flow

Fund:	1022	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Fund Centre:	101425						
Beginning Balance		248,161	304,862	137,862	111,862	85,862	125,862
Transfer from Ops Budget		55,820	30,000	40,000	40,000	40,000	40,000
Planned Purchase		(582)	(197,000)	(66,000)	(66,000)	-	(6,000)
Interest Income		1,464					
Ending Balance \$		304,862	137,862	111,862	85,862	125,862	159,862

Assumptions/Background:

CAPITAL REGIONAL DISTRICT

2025 BUDGET

Noise Control

FINAL BUDGET

MARCH 2025

Service: 1.320 Noise Control

Committee: Electoral Area

DEFINITION:

To provide noise control to member electoral areas of the Capital Regional District (Letter Patent - September 3, 1981; amended January 18, 1984; Supplementary Letters Patent - January 22, 1987). This function is performed by Bylaw officers from the CRD's Langford and Salt Spring Island offices.

SERVICE DESCRIPTION:

Administration and enforcement of the Noise Bylaws for the three Electoral Areas.

PARTICIPATION:

All Electoral Areas, based on converted hospital assessments.

MAXIMUM LEVY:

\$ 0.50 / \$1,000

Total such functions of 1.320 (Noise Control) and 1.322 (Nuisance & Unsightly Premises) not to exceed \$1.00 / \$1,000 overall.

MAXIMUM CAPITAL DEBT:

Nil

FUNDING:

Requisition

1.320 - Noise Control	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Legal	7,360	4,905	7,580	-	-	7,580	7,730	7,880	8,040	8,200
Allocations	2,761	2,761	2,898	-	-	2,898	2,990	3,060	3,128	3,196
Bylaw Enforcement Charges	33,000	47,752	33,990	22,570	-	56,560	57,690	58,840	60,020	61,220
Other Operating Expenses	250	1,265	580	-	-	580	598	617	637	658
TOTAL OPERATING COSTS	43,371	56,683	45,048	22,570	-	67,618	69,008	70,397	71,825	73,274
*Percentage Increase over prior year			3.9%	52.0%		55.9%	2.1%	2.0%	2.0%	2.0%
Transfer to Operating Reserve Fund	-	-	-	-	-	-	10,180	10,373	10,555	10,746
TOTAL COSTS	43,371	56,683	45,048	22,570	-	67,618	79,188	80,770	82,380	84,020
<u>FUNDING SOURCES (REVENUE)</u>										
Balance c/fw from 2024 to 2025	-	(10,000)	-	-	10,000	10,000	-	-	-	-
Balance c/fw from 2023 to 2024	22,000	22,000	-	-	-	-	-	-	-	-
Transfer from Operating Reserve Fund	-	(3,462)	-	-	-	-	-	-	-	-
Grants in Lieu of Taxes	(168)	(168)	(269)	-	-	(269)	(200)	(200)	(200)	(200)
Revenue - Other	(150)	-	-	-	-	-	(100)	(100)	(100)	(100)
TOTAL REVENUE	21,682	8,370	(269)	-	10,000	9,731	(300)	(300)	(300)	(300)
REQUISITION	(65,053)	(65,053)	(44,779)	(22,570)	(10,000)	(77,349)	(78,888)	(80,470)	(82,080)	(83,720)
*Percentage increase over prior year Requisition			-31.2%	34.7%	15.4%	18.9%	2.0%	2.0%	2.0%	2.0%

Reserve Schedule

Reserve Fund: 1.320 Noise Control - Operating Reserve Fund - Bylaw 4146

- Capital Regional District Operating Reserve Fund was established in 2016 under Bylaw No. 4146. The funds in this reserve shall be expended for unforeseen legal expense or other operating costs. Monies set aside shall be deposited under separate account in the bank and until required to be used may be invested in the manner provided by Section 364(2) of the Municipal Act.

Reserve Cash Flow

Fund: Fund Centre:	1500 105406	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		12,471	9,590	9,590	19,770	30,143	40,698
Transfer from Ops Budget		-	-	10,180	10,373	10,555	10,746
Deficit Recovery		(3,462)	-	-	-	-	-
Interest Income*		580					
Ending Balance \$		9,590	9,590	19,770	30,143	40,698	51,444

Assumptions/Background:

Maintain balance at reasonable level to cover unexpected operating expenses such as legal.

*Interest in planning years nets against inflation which is not included.

CAPITAL REGIONAL DISTRICT

2025 BUDGET

Nuisance & Unsightly Premises

FINAL BUDGET

MARCH 2025

Service: 1.322 Nuisance & Unsightly Premises

Committee: Electoral Area

DEFINITION:

To provide regulation of nuisances and unsightly premises to the participating electoral areas (Letters Patent - May 19, 1977). This function is performed by Bylaw Officers from the CRD's Langford and Salt Spring Island offices.

SERVICE DESCRIPTION:

Enforce the Nuisance and Unsightly Premises Bylaw for the three Electoral Areas as in accordance with procedures and provisions of the Local Government Act.

PARTICIPATION:

All Electoral Areas, based on converted hospital assessments.

MAXIMUM LEVY:

\$ 0.50 / \$1,000

Total such functions of 1.320 (Noise Control) and 1.322 (Nuisance & Unsightly Premises) not to exceed \$1.00 / \$1,000 overall.

FUNDING:

Requisition

1.322 - Nuisance & Unsightly Premises	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Legal	2,000	-	2,000	-	-	2,000	2,040	2,080	2,120	2,160
Allocations	3,449	3,449	3,600	-	-	3,600	3,713	3,798	3,881	3,964
Bylaw Enforcement Charges	51,650	56,768	51,650	2,320	-	53,970	59,804	61,000	62,220	63,460
Other Operating Expenses	320	238	330	-	-	330	347	365	384	403
TOTAL OPERATING COSTS	57,419	60,455	57,580	2,320	-	59,900	65,904	67,243	68,605	69,987
*Percentage Increase over prior year			0.3%	4.0%		4.3%	10.0%	2.0%	2.0%	2.0%
<u>CAPITAL / RESERVE</u>										
Transfer to Operating Reserve Fund	-	-	-	-	-	-	-	-	575	1,265
TOTAL CAPITAL / RESERVE	-	-	-	-	-	-	-	-	575	1,265
TOTAL COSTS	57,419	60,455	57,580	2,320	-	59,900	65,904	67,243	69,180	71,252
<u>FUNDING SOURCES (REVENUE)</u>										
Transfer from Operating Reserve Fund	(5,519)	(8,602)	(3,350)	-	-	(3,350)	(4,294)	(1,343)	-	-
Grants in Lieu of Taxes	(230)	(225)	(214)	-	-	(214)	(240)	(240)	(240)	(240)
Other Revenue	(100)	(58)	(100)	-	-	(100)	(100)	(100)	(100)	(100)
TOTAL REVENUE	(5,849)	(8,885)	(3,664)	-	-	(3,664)	(4,634)	(1,683)	(340)	(340)
REQUISITION	(51,570)	(51,570)	(53,916)	(2,320)	-	(56,236)	(61,270)	(65,560)	(68,840)	(70,912)
*Percentage increase over prior year Requisition			4.5%	4.5%		9.0%	9.0%	7.0%	5.0%	3.0%

Reserve Schedule

Reserve Fund: 1.322 Nuisances & Unsightly Premises - Operating Reserve Fund

For unforeseen expenses

Reserve Cash Flow

Fund: Fund Centre:	1500 105403	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		20,855	13,173	9,823	5,529	4,186	4,761
Transfer from Ops Budget		-	-	-	-	575	1,265
Transfer to Ops Budget		(5,519)	(3,350)	(4,294)	(1,343)	-	-
Deficit Recovery		(3,083)					
Interest Income*		919					
Ending Balance \$		13,173	9,823	5,529	4,186	4,761	6,026

Assumptions/Background:

*Interest in planning years nets against inflation which is not included.

CAPITAL REGIONAL DISTRICT

2025 BUDGET

Electoral Area Emergency Planning Coordination

FINAL BUDGET

MARCH 2025

Service: 1.372 Emergency Planning Coordination

Committee: Planning & Protective Services

DEFINITION:

No establishment bylaw. Service is provided by CRD staff for coordination of emergency operations for the CRD.

SERVICE DESCRIPTION:

This service provides support to a range of Protective Services responsibilities and to carry out the responsibilities legislated under the *Emergency Program Act*. Costs for staff are placed in this budget and allocated based on percentages to the other services, such as 911, hazmat, and emergency management.

FUNDING:

Allocations from protection services and requisition.

1.372 - Electoral Area Emergency Planning Coordination	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Salaries	591,902	596,860	617,220	-	-	617,220	634,968	653,222	671,986	691,284
Contract for Services	55,000	23,500	-	-	50,000	50,000	-	-	-	-
Travel Expenses	1,990	1,183	2,050	-	-	2,050	2,090	2,130	2,170	2,210
Telecommunications	7,410	7,941	7,630	-	-	7,630	7,780	7,940	8,100	8,260
Staff Training & Development	5,000	1,461	1,810	-	-	1,810	1,850	1,890	1,930	1,970
Supplies	2,180	523	2,040	-	-	2,040	2,080	2,120	2,160	2,200
Allocations	70,935	70,935	74,080	-	-	74,080	78,536	82,053	83,914	85,862
FireSmart Grant Funded Programming	175,000	175,236	-	-	350,000	350,000	175,000	-	-	-
Other Operating Expenses	9,580	11,916	9,940	-	-	9,940	10,150	10,363	10,599	10,838
TOTAL OPERATING COSTS	918,997	889,555	714,770	-	400,000	1,114,770	912,454	759,718	780,859	802,624
*Percentage Increase over prior year			-22.2%		43.5%	21.3%	-18.1%	-16.7%	2.8%	2.8%
<u>CAPITAL / RESERVES</u>										
Transfer to Operating Reserve Fund	-	26,525	-	-	-	-	-	-	-	-
Transfer to Equipment Replacement Fund	5,000	5,000	5,000	-	-	5,000	5,000	5,000	5,000	5,000
TOTAL CAPITAL / RESERVES	5,000	31,525	5,000	-	-	5,000	5,000	5,000	5,000	5,000
TOTAL COSTS	923,997	921,080	719,770	-	400,000	1,119,770	917,454	764,718	785,859	807,624
Internal Recoveries	(509,530)	(509,530)	(524,820)	-	-	(524,820)	(535,320)	(546,030)	(556,950)	(568,090)
OPERATING COSTS LESS INTERNAL RECOVERIES	414,467	411,550	194,950	-	400,000	594,950	382,134	218,688	228,909	239,534
<u>FUNDING SOURCES (REVENUE)</u>										
Transfer from Operating Reserve Fund	(72,410)	(69,170)	(14,570)	-	(50,000)	(64,570)	(12,384)	(11,328)	(8,119)	(4,444)
Grants in Lieu of Taxes	(627)	(627)	(688)	-	-	(688)	(660)	(670)	(680)	(690)
Grants for FireSmart Programming	(175,000)	(175,000)	-	-	(350,000)	(350,000)	(175,000)	-	-	-
Revenue - Other	(340)	(663)	(350)	-	-	(350)	(360)	(370)	(380)	(390)
TOTAL REVENUE	(248,377)	(245,460)	(15,608)	-	(400,000)	(415,608)	(188,404)	(12,368)	(9,179)	(5,524)
REQUISITION	(166,090)	(166,090)	(179,342)	-	-	(179,342)	(193,730)	(206,320)	(219,730)	(234,010)
*Percentage increase over prior year Requisition			8.0%			8.0%	8.0%	6.5%	6.5%	6.5%
AUTHORIZED POSITIONS										
Salaried FTE	4.0	4.0	4.0			4.0	4.0	4.0	4.0	4.0

CAPITAL REGIONAL DISTRICT
FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029

Service No.	1.372	Carry Forward from 2024	2025	2026	2027	2028	2029	TOTAL
	Emergency Planning Coordination							

EXPENDITURE

Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$5,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
	\$0	\$2,500	\$2,500	\$70,000	\$0	\$0	\$0	\$75,000

SOURCE OF FUNDS

Capital Funds on Hand	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debenture Debt (New Debt Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Replacement Fund	\$0	\$2,500	\$2,500	\$70,000	\$0	\$0	\$0	\$75,000
Grants (Federal, Provincial)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,500	\$2,500	\$70,000	\$0	\$0	\$0	\$75,000

Definitions for the 5-year Capital Plan

Asset Class	<p>Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.</p> <p>L - Land S - Engineering Structure B - Buildings V - Vehicles E - Equipment</p>
Capital Expenditure Type	<p>Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.</p> <p>Study - Expenditure for feasibility and business case report. New - Expenditure for new asset only Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service Replacement - Expenditure replaces an existing asset</p>
Carryforward	<p>Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.</p>
Funding Source	<p>Debt - Debenture Debt (new debt only) ERF - Equipment Replacement Fund Grant - Grants (Federal, Provincial) Cap - Capital Funds on Hand Other - Donations / Third Party Funding Res - Reserve Fund WU - Water Utility</p> <p>If there is more than one funding source, additional rows are shown for the project.</p>

CAPITAL REGIONAL DISTRICT

5 YEAR CAPITAL PLAN

2025 - 2029

Service #: 1.372

Service Name: Emergency Planning Coordination

				PROJECT BUDGET & SCHEDULE									
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward	2025	2026	2027	2028	2029	5 - Year Total auto-populates
20-01	Replacement	Computer Equipment Replacement	Computer Equipment Replacement	\$ 5,000	E	ERF	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ 5,000
23-01	Replacement	Vehicle Replacement	Vehicle replacement	\$ 70,000	V	ERF	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
			Grand Total	\$ 75,000				\$ 2,500	\$ 2,500	\$ 70,000	\$ -	\$ -	\$ 75,000

Service:

1.372

Emergency Planning Coordination

Project Number

20-01

Capital Project Title

Computer Equipment Replacement

Capital Project Description

Computer Equipment Replacement

Project Rationale

Project Number

23-01

Capital Project Title

Vehicle Replacement

Capital Project Description

Vehicle replacement

Project Rationale

Electoral Area Emergency Planning Coordination
 Reserve Summary Schedule
 2025 - 2029 Financial Plan

Reserve/Fund Summary

	Actual	Budget				
	2024	2025	2026	2027	2028	2029
Operating Reserve Fund	115,693	51,123	38,739	27,411	19,292	14,848
Equipment Replacement Fund	69,696	72,196	74,696	9,696	14,696	19,696
Total	185,389	123,319	113,435	37,107	33,988	34,544

Reserve Schedule

Reserve Fund: 1.372 Emergency Planning Coordination - Operating Reserve Fund - Bylaw 4146

Surplus monies from operation are transferred into this reserve to to enable one-time programs and to cover unforeseen emergency response costs.

Reserve Cash Flow

Fund: Fund Centre:	1500 105545	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		102,929	115,693	51,123	38,739	27,411	19,292
Transfer from Ops Budget		26,525	-	-	-	-	-
Return of Project Surplus		51,412					
Transfer to Ops Budget		(69,170)	(64,570)	(12,384)	(11,328)	(8,119)	(4,444)
Interest Income*		3,998					
Ending Balance \$		115,693	51,123	38,739	27,411	19,292	14,848

Assumptions/Background:

*Interest in planning years nets against inflation which is not included.

Reserve Schedule

Reserve Fund: 1.372 Emergency Planning Coordination - Equipment Replacement Fund

ERF Group: EMERGCOORD.ERF

Reserve Cash Flow

Fund: Fund Centre:	1022 101985	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		64,330	69,696	72,196	74,696	9,696	14,696
Transfer from Op Budget		5,000	5,000	5,000	5,000	5,000	5,000
Planned Purchase		-	(2,500)	(2,500)	(70,000)	-	-
Interest Income		366					
Ending Balance \$		69,696	72,196	74,696	9,696	14,696	19,696

Assumptions/Background:

ERF to fund future replacement of vehicles and equipment.

Appendix M: Electoral Areas Committee Final Budget Report Part 3: Appendix B (JdF Services)

Electoral Areas Committee - March 2025
2025 Final Electoral Area Budget Review

Appendix B-1: Requisition Summary - Juan de Fuca

Electoral Area Juan de Fuca	Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Change in Requisition		Change in Cost per Avg. Residential Assessment	
	Final 2025		Final 2024		\$	%	\$	%
1.101 Legislative & General Government	240,064	59.22	213,298	52.55	26,766	12.5%	6.67	12.7%
1.10X Facilities Management	3,033	0.75	3,025	0.75	8	0.3%	0.00	0.4%
1.101 G.I.S.	2,688	0.66	2,323	0.57	366	15.7%	0.09	15.9%
1.224 Community Health	11,155	2.75	14,095	3.47	(2,940)	-20.9%	(0.72)	-20.8%
1.280 Regional Parks	336,034	82.89	313,395	77.21	22,640	7.2%	5.68	7.4%
1.309 Climate Action and Adaptation	25,299	6.24	24,040	5.92	1,260	5.2%	0.32	5.4%
1.310 Land Banking & Housing	58,473	14.42	32,447	7.99	26,026	80.2%	6.43	80.4%
1.312 Regional Goose Management	3,880	0.96	3,678	0.91	202	5.5%	0.05	5.6%
1.315 Biodiversity & Environmental Stewardship	1,711	0.42	-	-	1,711	100.0%	0.42	100.0%
1.324 Regional Planning Services	23,324	5.75	22,158	5.46	1,166	5.3%	0.29	5.4%
1.326 Foodlands Access	4,182	1.03	-	-	4,182	100.0%	1.03	100.0%
1.335 Geo-Spatial Referencing System	3,070	0.76	2,918	0.72	152	5.2%	0.04	5.3%
1.374 Regional Emergency Program Support	2,192	0.54	2,126	0.52	66	3.1%	0.02	3.2%
1.375 Hazardous Material Incident Response	7,389	1.82	5,382	1.33	2,007	37.3%	0.50	37.5%
1.911 911 Systems	6,234	1.54	3,947	0.97	2,287	57.9%	0.57	58.1%
1.921 Regional CREST Contribution	24,823	6.12	23,643	5.82	1,180	5.0%	0.30	5.1%
21.ALL Feasibility Study Reserve Fund - All	2,364	0.58	3,660	0.90	(1,296)	-35.4%	(0.32)	-35.3%
Total Regional	\$755,916	\$186.46	\$670,134	\$165.09	\$85,783	12.8%	\$21.37	12.9%
1.126 Victoria Family Court Committee	244	0.06	245	0.06	(1)	-0.2%	(0.00)	-0.1%
1.230 Traffic Safety Commission	1,371	0.34	1,330	0.33	41	3.1%	0.01	3.2%
1.313 Animal Care Services	80,643	19.89	68,829	16.96	11,814	17.2%	2.94	17.3%
1.330 Regional Growth Strategy	6,140	1.51	5,837	1.44	303	5.2%	0.08	5.3%
1.913 913 Fire Dispatch	54,515	13.45	46,463	11.45	8,052	17.3%	2.00	17.5%
3.701 Millstream Remediation Service	373	0.09	255	0.06	118	46.1%	0.03	46.3%
Total Sub-Regional	\$143,287	\$35.34	\$122,960	\$30.29	\$20,327	16.5%	\$5.05	16.7%
1.103 Elections	-	-	8,968	2.21	(8,968)	-100.0%	(2.21)	-100.0%
1.104 U.B.C.M.	3,173	0.78	2,855	0.70	318	11.1%	0.08	11.3%
1.108 Joint Electoral Area Admin	41,131	10.15	-	-	41,131	100.0%	10.15	100.0%
1.318 Building Inspection	156,715	38.66	129,328	31.86	27,387	21.2%	6.80	21.3%
1.320 Noise Control	18,180	4.48	14,886	3.67	3,294	22.1%	0.82	22.3%
1.322 Nuisances & Unsanitary Premises	13,218	3.26	11,801	2.91	1,417	12.0%	0.35	12.1%
1.372 Electoral Area Emergency Program	42,152	10.40	38,007	9.36	4,145	10.9%	1.03	11.0%
Total Joint Electoral Area	\$274,569	\$67.73	\$205,845	\$50.71	\$68,723	33.4%	\$17.02	33.6%
1.109 Electoral Area Admin Exp - JDF	74,517	18.38	72,399	17.84	2,118	2.9%	0.55	3.1%
1.114 Grant-in-Aid - Juan de Fuca	11,476	2.83	-	-	11,476	100.0%	2.83	100.0%
1.317 JDF Building Numbering	14,169	3.50	13,750	3.39	419	3.0%	0.11	3.2%
1.319 Soil Deposit Removal	11,069	2.73	6,060	1.49	5,009	82.7%	1.24	82.9%
1.325 Electoral Area Services - Planning	816,916	201.51	743,790	183.24	73,126	9.8%	18.27	10.0%
1.340 JDF Livestock Injury Compensation	13	0.00	13	0.00	-	0.0%	0.00	0.1%
1.370 Juan de Fuca Emergency Program	109,138	26.92	105,055	25.88	4,083	3.9%	1.04	4.0%
1.377 JDF Search and Rescue	72,050	17.77	69,952	17.23	2,098	3.0%	0.54	3.1%
1.405 JDF EA - Community Parks	255,374	62.99	232,973	57.39	22,401	9.6%	5.60	9.8%
1.924 Emergency Comm - CREST - JDF	129,704	31.99	148,289	36.53	(18,585)	-12.5%	(4.54)	-12.4%
Total JDF Electoral Area	\$1,494,426	\$368.63	\$1,392,281	\$342.99	\$102,145	7.3%	\$25.64	7.5%
Total Capital Regional District	\$2,668,198	\$658.17	\$2,391,220	\$589.09	\$276,978	11.6%	\$69.08	11.7%
CRHD Capital Regional Hospital District	471,834	116.39	461,292	113.64	10,542	2.3%	2.75	2.4%
Total CRD and CRHD	\$3,140,032	\$774.55	\$2,852,511	\$702.73	\$287,520	10.1%	\$71.82	10.2%

Average residential assessment - 2025/2024

\$943,972

\$910,937

Major Impacts (Changes in \$/Avg HH >+/- \$1.00)

	Change in Requisition		Change in Cost / Avg. Res Asst	
	\$	%	\$	%
REGIONAL				
Legislative & General Government	26,766	0.9%	6.67	0.9%
Regional Parks	22,640	0.8%	5.68	0.8%
Land Banking & Housing	26,026	0.9%	6.43	0.9%
Foodlands Access	4,182	0.1%	1.03	0.1%
SUB-REGIONAL				
Animal Care Services	11,814	0.4%	2.94	0.4%
913 Fire Dispatch	8,052	0.3%	2.00	0.3%
JOINT EA				
Elections	(8,968)	-0.3%	(2.21)	-0.3%
Joint Electoral Area Admin	41,131	1.4%	10.15	1.4%
Building Inspection	27,387	1.0%	6.80	1.0%
Electoral Area Emergency Program	4,145	0.1%	1.03	0.1%
JDF EA				
Grant-in-Aid - Juan de Fuca	11,476	0.4%	2.83	0.4%
Soil Deposit Removal	5,009	0.2%	1.24	0.2%
Electoral Area Services - Planning	73,126	2.6%	18.27	2.6%
Juan de Fuca Emergency Program	4,083	0.1%	1.04	0.1%
JDF EA - Community Parks	22,401	0.8%	5.60	0.8%
Emergency Comm - CREST - JDF	(18,585)	-0.7%	(4.54)	-0.6%
Capital Regional Hospital District	10,542	0.4%	2.75	0.4%
Other	16,292	0.6%	4.11	0.6%
TOTAL CRD & CRHD	287,520	10.1%	\$71.82	10.2%

Juan de Fuca Local/Specified/Defined Services		Final	Cost per Avg.	Final	Cost per Avg.	Change in Requisition		Change in Cost per Avg.	
		2025	Residential Assessment	2024	Residential Assessment	\$	%	\$	%
1.119	Vancouver Island Regional Library	425,189	119.24	403,818	113.31	21,371	5.3%	5.92	5.2%
1.121	Sooke Regional Museum	106,302	29.81	80,020	22.45	26,282	32.8%	7.36	32.8%
1.128	Greater Victoria Police Victim Services	935	1.92	888	1.84	47	5.3%	0.08	4.2%
1.133	Langford E.A. - Greater Victoria Public Library	33,860	69.59	33,256	69.06	604	1.8%	0.53	0.8%
1.232	Port Renfrew Street Lighting	4,148	47.14	3,722	42.30	426	11.4%	4.84	11.4%
1.350	Willis Point Fire Protect & Recreation	178,544	744.02	155,590	651.32	22,955	14.8%	92.71	14.2%
1.353	Otter Point Fire Protection	804,030	682.92	703,795	622.64	100,235	14.2%	60.28	9.7%
1.354	Malahat Fire Protection	72,738	769.55	73,055	731.72	(317)	-0.4%	37.82	5.2%
1.355	Durrance Road Fire Protection	3,663	407.05	3,016	335.11	647	21.5%	71.93	21.5%
1.357	East Sooke Fire Protection	672,754	756.07	510,868	575.07	161,886	31.7%	181.00	31.5%
1.358	Port Renfrew Fire Protection	147,645	384.05	127,342	310.69	20,304	15.9%	73.37	23.6%
1.360	Shirley Fire Protection	253,564	729.23	212,393	616.14	41,171	19.4%	113.08	18.4%
1.40X	SEAPARC	797,151	248.66	750,192	235.97	46,958	6.3%	12.69	5.4%
1.408	JDF EA - Community Recreation	72,750	20.40	70,632	19.82	2,118	3.0%	0.58	2.9%
1.523	Port Renfrew Refuse Disposal	62,346	160.11	39,376	95.87	22,970	58.3%	64.24	67.0%
2.650	Port Renfrew Water	87,329	339.80	72,248	285.57	15,081	20.9%	54.24	19.0%
2.682	Seagirt Water System Debt	114,767	1,334.50	114,767	1,334.50	-	0.0%	-	0.0%
2.691	Wilderness Mountain Water Service	78,970	974.94	67,495	833.27	11,475	17.0%	141.67	17.0%
3.755	Regional Source Control	717	7.88	666	7.34	51	7.6%	0.54	7.3%
3.850	Port Renfrew Sewer	70,369	799.65	67,019	761.58	3,350	5.0%	38.07	5.0%
Total Local/Specified/Defined Services		3,987,771		3,490,157		\$497,614			

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 2025 Final Electoral Area Budget Review

Appendix B2: JDF - Change in Requisition from Provisional to Final - Budget Review 2025

Change in Requisition (2025 Final vs Provisional) - Juan de Fuca
 (Requisition Changes > ±\$3,000) by Services

Electoral Area Juan De Fuca	2025 Requisition		2025 Per Avg Res Asst		Chg in Requisition		Chg in Per Avg Res Asst		Main Driver - Change in Requisition
	Final \$	Provisional \$	Final \$	Provisional \$	Final vs Provisional \$ +/-	%	Final vs Provisional \$ +/-	%	
Total Regional & Sub-Regional	899,203	882,976	221.81	217.52	16,227	1.8%	4.28	2.0%	To be discussed at the CRD Board Budget Review on March 12, 2025
1.103 Elections	-	9,237	-	2.28	(9,237)	-100.0%	(2.28)	-100.0%	Board approved at Provisional: one-time deferral of reserve transfer (ORF) to 2026 to mitigate requisition increase
1.318 Building Inspection	156,715	166,881	38.66	41.11	(10,166)	-6.1%	(2.45)	-6.0%	a) Board approved at Provisional: one-time reduction in reserve transfer (ERF) to mitigate requisition increase; b) Increased operating reserve fund (ORF) as revenue in 2025 to mitigate requisition increase with higher 2024 surplus transferred into ORF
Total Joint Electoral Area	156,715	176,118	38.66	43.39	(19,403)	-11.0%	(4.73)	-10.9%	
1.924 Emergency Comm - Crest - J.D.F.	129,704	141,957	31.99	34.97	(12,253)	-8.6%	(2.98)	-8.5%	Decrease due to 2024 surplus carryover to offset requisition
Total JDF Electoral Area	129,704	141,957	31.99	34.97	(12,253)	-8.6%	(2.98)	-8.5%	
Other <±\$3,000	1,954,410	1,945,827	482.09	479.36	8,582	0.4%	2.73	0.6%	
Total CRD and CRHD (JDF)	3,140,032	3,146,878	774.55	775.25	(6,847)	-0.2%	(0.69)	-0.1%	
1.119 Vancouver Island Regional Library	425,189	415,989	119.24	116.73	9,200	2.2%	2.51	2.1%	Increase due to contribution payment requested by Society
1.121 Sooke Regional Museum	106,302	82,452	29.81	23.14	23,850	28.9%	6.67	28.8%	Increase due to contribution payment requested by Society
1.353 Otter Point Fire Protection	804,030	791,177	682.92	699.94	12,853	1.6%	(17.02)	-2.4%	Increase due to Commission recommended operating cost increase
1.357 East Sooke Fire Protection	672,754	676,632	756.07	761.67	(3,879)	-0.6%	(5.60)	-0.7%	Decrease due to change in Cost Apportionment from 1.369 JDF&SGI Fire Services Coordination Budget
1.360 Shirley Fire Protection	253,564	243,189	729.23	705.48	10,375	4.3%	23.74	3.4%	Increase due to Commission recommended increased reserve transfers partially offset by change in Cost Apportionment from 1.369 JDF&SGI Fire Services Coordination Budget
Other <±\$3,000	1,725,932	1,722,977			2,956	0.2%			
Total Local/Specified/Defined Services	3,987,771	3,932,416			55,355	1.4%			

Appendix B-3: Change in Requisition (2025 Final vs Provisional) by Cost Driver - Juan de Fuca
 (Requisition Change >±3,000)

Cost Driver	Service	Service Name	Requisition \$		Requisition per Avg Res Asst		Comments
			% Increase over 2024	\$ Requisition	% Increase over 2024	\$/Avg Res	
Provisional - (CRD&CRHD)			10.3%	3,146,878	10.3%	775.25	
Change in Cost Apportionment							
<i>Regional & Sub-Regional</i>	Various Services		0.7%	20,724	0.8%	5.39	
<i>CRHD</i>	Capital Regional Hospital District		0.4%	10,535	0.4%	2.74	
<i>Joint EA</i>	1.318	Building Inspection	0.1%	4,136	0.2%	1.07	
<i>JDF Electoral Area</i>					1.1%	7.73	Change in residential assessment
	Others	<+/-3,000	0.1%	3,110	-0.9%	(6.46)	
	<i>Subtotal</i>		1.3%	38,505	1.5%	10.48	
Budget Changes							
<i>Regional & Sub-Regional</i>	Various Services		-0.2%	(4,497)	-0.2%	(1.11)	To be discussed at the CRD Board Budget Review on March 12, 2025
<i>Joint EA</i>	1.103	Elections	-0.3%	(9,237)	-0.3%	(2.28)	Board approved at Provisional: one-time deferral of reserve transfer (ORF) to 2026 to mitigate requisition increase
	1.318	Building Inspection	-0.5%	(14,302)	-0.5%	(3.52)	a) Board approved at Provisional: one-time reduction in reserve transfer (ERF) to mitigate requisition increase; b) Increased operating reserve fund (ORF) as revenue in 2025 to mitigate requisition increase with higher 2024 surplus transferred into ORF
<i>JDF Electoral Area</i>	1.924	Emergency Comm - CREST - JDF	-0.4%	(12,253)	-0.4%	(3.02)	Decrease due to 2024 surplus carryover to offset requisition
	Others	<+/-3,000	-0.2%	(5,063)	-0.2%	(1.25)	Changes related to 2024 surplus/deficit, GILT and minor budget changes
	<i>Subtotal</i>		-1.6%	(45,352)	-1.6%	(11.17)	
Final - CRD&CRHD over 2024			10.1%	3,140,032	10.2%	774.55	
Change - Final over Provisional			-0.3%	(6,847)	-0.1%	(0.69)	

*Requisition excludes Local/Specified/Defined area services.

**Appendix B-4: Capital Plan Summary Overview by Service - Juan de Fuca
 2025 Final Budget**

Service # Service Name		CAPITAL EXPENDITURE					SOURCE OF FUNDING							
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.325	Community Planning	43,290			550,000		593,290			43,290	550,000			593,290
1.350	Willis Point Fire	72,250		20,000			92,250	40,250		10,000		42,000		92,250
1.353	Otter Point Fire	15,000		50,000			65,000			15,000		50,000		65,000
1.357	East Sooke Fire	52,500	450,000				502,500			502,500				502,500
1.358	Port Renfrew Fire	47,000		10,000			57,000	15,000		32,000		10,000		57,000
1.360	Shirley Fire Department	10,000					10,000			10,000				10,000
1.370	JDF Emergency Program	4,100					4,100			4,100				4,100
1.377	JDF Search and Rescue		205,000				205,000			92,000			113,000	205,000
1.405	JDF EA Community Parks & Recreation	45,000			412,000	100,000	557,000	292,000			265,000			557,000
1.408	JDF EA Community Recreation			100,000	25,000		125,000				125,000			125,000
1.523	Port Renfrew Refuse Disposal				334,500		334,500	292,500				42,000		334,500
2.650	Port Renfrew Water				185,000		185,000	175,000				10,000		185,000
2.691	Wilderness Mountain Water Service	20,000			54,000		74,000	4,000			50,000	20,000		74,000
3.850	Port Renfrew Sewer				190,000		190,000	175,000				15,000		190,000
Total		309,140	655,000	180,000	1,750,500	100,000	2,994,640	993,750	-	708,890	990,000	189,000	113,000	2,994,640

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Appendix B-5: Change in Capital Plan (2025 Final vs Provisional) - Juan de Fuca

Service	Service Name	Project Description	Amount \$			Comments
			Provisional	Final	Change	
1.325	Community Planning	Vehicle	-	40,000	40,000	Carryforward from 2024 to 2025
		Groundwater Study	-	100,000	100,000	Carryforward from 2024 to 2025
1.350	Willis Point Fire Protection	Willis Point Water Supply for Fire Fighting	-	25,000	25,000	Carryforward from 2024 to 2025
1.353	Otter Point Fire	Building and Siding	15,000	-	(15,000)	Project completed; No carryforward to 2025
1.357	East Sooke Fire Protection	Squad Car	-	300,000	300,000	Carryforward from 2024 to 2025
1.358	Port Renfrew Fire Protection	Electrical Upgrade	-	15,000	15,000	Carryforward from 2024 to 2025
		Fire Hose	5,000	10,000	5,000	Carryforward from 2024 to 2025
		SCBA Replacements	11,000	22,000	11,000	Carryforward from 2024 to 2025
1.360	Shirley Fire Department	Auto Extrication Equipment	12,000	-	(12,000)	No longer required
1.377	JDF Search and Rescue	Vehicle Replacement	-	205,000	205,000	Carryforward from 2024 to 2025 and revised budget spending in 2025
1.405	JDF EA Community Parks	Chubb Road Dock Installation	-	20,000	20,000	Carryforward from 2024 to 2025 and revised budget spending in 2025
		Fish Boat Bay Improvements	125,000	142,000	17,000	Carryforward from 2024 to 2025 and revised budget spending in 2025
2.650	Port Renfrew Water	Water Master Plan Study	100,000	175,000	75,000	Carryforward from 2024 to 2025
2.691	Wilderness Mountain Water	Wooden Intake Platform Replacement	-	54,000	54,000	Carryforward from 2024 to 2025 and revised budget spending in 2025
3.850	Port Renfrew Sewer	Sewer Master Plan Study	100,000	175,000	75,000	Carryforward from 2024 to 2025
Total Changes - Juan de Fuca			368,000	1,283,000	915,000	

Appendix B-6: JDF Service Budgets

JUAN DE FUCA (JDF) - EA WIDE

1.109 Administration

1.114 Grants in Aid

1.317 JDF Building Numbering

1.319 Soil Deposit and Removal

1.325 Community Planning

1.340 Livestock Injury Compensation

1.370 JDF Emergency Program

1.377 JDF Search and Rescue

1.405 JDF Community Parks

1.924 Emergency Communications – CREST

LOCAL/SPECIFIED/DEFINED SERVICES

1.119 Vancouver Island Regional Library

1.129 Vancouver Island Regional Library-Debt

1.133 Greater Victoria Public Library

1.232 Port Renfrew Street Lighting

1.350 Willis Point Fire

1.353 Otter Point Fire

1.354 Malahat Fire

1.355 Durrance Road Fire

Appendix B-6:JDF Service Budgets

1.357 East Sooke Fire Protection

1.358 Port Renfrew Fire Protection

1.360 Shirley Fire Protection

1.369 Electoral Area Fire Services

1.408 JDF Community Recreation

1.523 Port Renfrew Refuse Disposal

2.650 Port Renfrew Water

2.691 Wilderness Mountain Water

3.850 Port Renfrew Sewer

CAPITAL REGIONAL DISTRICT

2025 Budget

Admin. Expenditures (JDF)

FINAL BUDGET

MARCH 2025

Service: 1.109 JDF Admin. Expenditures

Committee: Electoral Area

DEFINITION:

To establish, according to Section 800 of the Local Government Act, a service to provide funding for electoral area administrative expenditures.

SERVICE DESCRIPTION:

Electoral area administration funding pays for part of EA director remuneration (amount that exceeds Municipal Director amount included in Board expense) and alternate, Corporate services administration, telecommunications, travel, electoral area office space and other contractual support costs as needed by director.

PARTICIPATION:

Electoral Area of Juan de Fuca

MAXIMUM LEVY:

None Stated

FUNDING:

Requisition

1.109 - Admin. Expenditures (JDF)	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Director's Remuneration	49,586	49,136	50,825	-	-	50,825	51,840	52,880	53,940	55,020
Travel	5,825	932	6,000	(1,000)	-	5,000	5,100	5,200	5,300	5,410
Allocations	13,674	13,674	14,292	-	-	14,292	14,614	14,906	15,204	15,508
Other Operating Expenses	3,560	7,092	3,660	-	-	3,660	3,741	3,822	3,903	3,984
TOTAL OPERATING COSTS	72,645	70,834	74,777	(1,000)	-	73,777	75,295	76,808	78,347	79,922
*Percentage Increase over prior year			2.9%	-1.4%		1.6%	2.1%	2.0%	2.0%	2.0%
<u>CAPITAL / RESERVE</u>										
Transfer to Equipment Replacement Fund	-	-	-	-	-	-	-	-	-	-
Transfer to Operating Reserve Fund	-	1,771	-	1,000	-	1,000	2,000	2,040	2,080	2,120
TOTAL CAPITAL / RESERVE	-	1,771	-	1,000	-	1,000	2,000	2,040	2,080	2,120
TOTAL COSTS	72,645	72,605	74,777	-	-	74,777	77,295	78,848	80,427	82,042
*Percentage Increase over prior year			2.9%			2.9%	3.4%	2.0%	2.0%	2.0%
<u>FUNDING SOURCES (REVENUE)</u>										
Revenue - Other	(246)	(206)	(260)	-	-	(260)	(260)	(260)	(260)	(260)
TOTAL REVENUE	(246)	(206)	(260)	-	-	(260)	(260)	(260)	(260)	(260)
REQUISITION	(72,399)	(72,399)	(74,517)	-	-	(74,517)	(77,035)	(78,588)	(80,167)	(81,782)
*Percentage increase over prior year Requisition			2.9%			2.9%	3.4%	2.0%	2.0%	2.0%

CAPITAL REGIONAL DISTRICT
FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029

Service No.	1.109	Carry Forward from 2024	2025	2026	2027	2028	2029	TOTAL
	JDF Admin. Expenditures							

EXPENDITURE

Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000

SOURCE OF FUNDS

Capital Funds on Hand	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debenture Debt (New Debt Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Replacement Fund	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Grants (Federal, Provincial)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000

Definitions for the 5-year Capital Plan

Asset Class	<p>Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.</p> <p>L - Land S - Engineering Structure B - Buildings V - Vehicles E - Equipment</p>
Capital Expenditure Type	<p>Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.</p> <p>Study - Expenditure for feasibility and business case report. New - Expenditure for new asset only Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service Replacement - Expenditure replaces an existing asset</p>
Carryforward	<p>Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.</p>
Funding Source	<p>Debt - Debenture Debt (new debt only) ERF - Equipment Replacement Fund Grant - Grants (Federal, Provincial) Cap - Capital Funds on Hand Other - Donations / Third Party Funding Res - Reserve Fund WU - Water Utility</p> <p>If there is more than one funding source, additional rows are shown for the project.</p>

Service:

1.109

JDF Admin. Expenditures

Project Number

26-01

Capital Project Title

Computer Replacement

Capital Project Description

Computer Replacement

Project Rationale

Computer replacement in keeping with CRD corporate schedule.

Admin. Expenditures (JDF)
 Reserve Summary Schedule
 2025 - 2029 Financial Plan

Reserve/Fund Summary

	Actual	Budget				
	2024	2025	2026	2027	2028	2029
Equipment Replacement Fund	15,536	15,536	13,536	13,536	13,536	13,536
Operating Reserve Fund	1,848	2,848	4,848	6,888	8,968	11,088
Total	17,384	18,384	18,384	20,424	22,504	24,624

Reserve Schedule

Reserve Fund: 1.109 Admin Expenditures (JDF) - Equipment Replacement Fund

ERF Group: JDFADMIN.ERF

Reserve Cash Flow

Fund:	1022	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Fund Centre:	101839						
Beginning Balance		15,452	15,536	15,536	13,536	13,536	13,536
Transfer from Ops Budget		-	-	-	-	-	-
Planned Purchase			-	(2,000)	-	-	-
Interest Income		84					
Ending Balance \$		15,536	15,536	13,536	13,536	13,536	13,536

Assumptions/Background:

Reserve Schedule

Reserve Fund: 1.109 Admin Expenditures (JDF) - Operating Reserve Fund

Bylaw No. 4584
Created in 2023

Reserve Cash Flow

Fund:	1500	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Fund Centre:	105556						
Beginning Balance		74	1,848	2,848	4,848	6,888	8,968
Transfer from Ops Budget		1,771	1,000	2,000	2,040	2,080	2,120
Transfer to Ops Budget		-	-	-	-	-	-
Interest Income*		3					
Ending Balance \$		1,848	2,848	4,848	6,888	8,968	11,088

Assumptions/Background:

* Interest in planning years nets against inflation which is not included.

CAPITAL REGIONAL DISTRICT

2025 Budget

JDF Grants in Aid

FINAL BUDGET

MARCH 2025

Service: 1.114 JDF Grants in Aid

Committee: Electoral Area

DEFINITION:

To make grants-in-aid to any organization deemed to be contributing to the general interest and advantage of the electoral area (Letters Patent - March 24, 1977; April 17, 1985).

* (District of Sooke incorporated from Sooke Electoral Area and Juan de Fuca Electoral Area created from the remainder along with addition of Langford Electoral Area).

SERVICE DESCRIPTION:

Provide Grants to support organizations that are outside the existing services in an electoral area. Each electoral area budgets their anticipated requirements separately.

PARTICIPATION:

Juan de Fuca Electoral Area.

MAXIMUM LEVY:

Greater of \$65,484 or \$0.05 / \$1,000 on basis of converted hospital assessed value of land and improvements.

COMMITTEE:

Electoral Areas Committee

FUNDING:

Requisition

1.114 - JDF Grants in Aid	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	2025 ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Grants in Aid	27,822	10,000	10,290	-	18,516	28,806	20,000	20,000	20,000	20,000
Allocations	1,693	1,693	1,476	-	-	1,476	1,520	1,550	1,581	1,613
Other Operating Expenses	-	187,000	-	-	-	-	-	-	-	-
TOTAL OPERATING COSTS	29,515	198,693	11,766	-	18,516	30,282	21,520	21,550	21,581	21,613
*Percentage Increase over prior year			-60.1%		62.7%	2.6%	-28.9%	0.1%	0.1%	0.1%
<u>FUNDING SOURCES (REVENUE)</u>										
Balance c/fwd from 2024 to 2025	-	18,516	-	-	(18,516)	(18,516)	-	-	-	-
Balance c/fwd from 2023 to 2024	(29,225)	(29,225)	-	-	-	-	-	-	-	-
Other Income	(290)	(187,984)	(290)	-	-	(290)	(290)	(290)	(290)	(290)
TOTAL REVENUE	(29,515)	(198,693)	(290)	-	(18,516)	(18,806)	(290)	(290)	(290)	(290)
REQUISITION	-	-	(11,476)	-	-	(11,476)	(21,230)	(21,260)	(21,291)	(21,323)
*Requisition increase over prior year						100.0%	85.0%	0.1%	0.1%	0.2%

CAPITAL REGIONAL DISTRICT

2025 Budget

JDF Building Numbering

FINAL BUDGET

MARCH 2025

Service: 1.317 JDF Building Numbering

Committee: Electoral Area

DEFINITION:

To provide the extended service of implementing a civic addressing system for the Juan de Fuca Electoral Area. Establishment Bylaw No. 2010, adopted September 1992. Amendment Bylaw No. 2093 (February 1993).

SERVICE DESCRIPTION:

Implementation and maintenance of a building numbering system with corresponding notification and mapped integration with departmental operations and emergency services.

PARTICIPATION:

Juan de Fuca Electoral Area.

MAXIMUM LEVY:

None stated

FUNDING:

Requisition

1.317 - JDF Building Numbering	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Building Inspection	12,830	12,830	13,211	-	-	13,211	13,480	13,740	14,010	14,300
Allocations	674	674	694	-	-	694	715	729	744	759
Other Operating Expenses	380	315	365	-	-	365	370	380	390	400
TOTAL COSTS	13,884	13,819	14,270	-	-	14,270	14,565	14,849	15,144	15,459
*Percentage Increase over prior year			2.8%			2.8%	2.1%	1.9%	2.0%	2.1%
<u>FUNDING SOURCES (REVENUE)</u>										
Balance c/fwd from 2024 to 2025	-	52	(52)	-	-	(52)	-	-	-	-
Balance c/fwd from 2023 to 2024	(84)	(84)	-	-	-	-	-	-	-	-
Other Income	(50)	(37)	(49)	-	-	(49)	(70)	(70)	(70)	(70)
TOTAL REVENUE	(134)	(69)	(101)	-	-	(101)	(70)	(70)	(70)	(70)
REQUISITION	(13,750)	(13,750)	(14,169)	-	-	(14,169)	(14,495)	(14,779)	(15,074)	(15,389)
*Percentage increase over prior year Requisition			3.0%			3.0%	2.3%	2.0%	2.0%	2.1%

CAPITAL REGIONAL DISTRICT

2025 Budget

Soil Deposit and Removal

FINAL BUDGET

MARCH 2025

Service: 1.319 Soil Deposit and Removal

Committee: Electoral Area

DEFINITION:

The regulation of the deposit or removal of soil, sand, gravel, rock or other material on land in the municipality or in any area in the municipality (see 930(d)(e) of the Municipal Act). Authority received under SLP issued February 12, 1973, and as amended by SLP August 25, 1986. This function is performed by CRD Bylaw Officers , who ensure that permits are purchased by any person who deposits or removes said materials.

SERVICE DESCRIPTION:

Administration and enforcement of the Soil Deposit and Removal Bylaw for the Juan de Fuca Electoral Area (JdF EA).

PARTICIPATION:

Juan de Fuca Electoral Area.

MAXIMUM LEVY:

Net cost of this function not to exceed \$50,000.

FUNDING:

Requisition

1.319 - Soil Deposit and Removal	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Allocations	1,290	1,290	1,347	-	-	1,347	1,393	1,431	1,466	1,502
Bylaw Enforcement Charges	4,860	17,465	5,010	19,827	-	24,837	27,521	25,820	29,710	30,300
Other Operating Expenses	30	354	110	-	-	110	111	112	113	114
TOTAL OPERATING COSTS	6,180	19,109	6,467	19,827	-	26,294	29,025	27,363	31,289	31,916
*Percentage Increase over prior year			4.6%	321%		325.5%	10.4%	-5.7%	14.3%	2.0%
<u>FUNDING SOURCES (REVENUE)</u>										
Transfer from Operating Reserve Fund	(80)	(13,049)	(185)	(15,000)	-	(15,185)	(13,485)	(7,170)	(7,065)	(2,856)
Interest Income	(40)	-	(40)	-	-	(40)	(40)	(40)	(40)	(40)
TOTAL REVENUE	(120)	(13,049)	(225)	(15,000)	-	(15,225)	(13,525)	(7,210)	(7,105)	(2,896)
REQUISITION	(6,060)	(6,060)	(6,242)	(4,827)	-	(11,069)	(15,500)	(20,153)	(24,184)	(29,020)
*Percentage increase over prior year Requisition			3.0%	79.7%		82.7%	40.0%	30.0%	20.0%	20.0%

Reserve Schedule

Reserve Fund: 1.319 Soil Deposit and Removal - Operating Reserve Fund

Reserve Cash Flow

Fund: Fund Centre:	1500 105405	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		70,862	61,109	45,924	32,439	25,269	18,204
Transfer from Ops Budget		-	-	-	-	-	-
Deficit Recovery		(12,969)					
Transfer to Ops Budget		(80)	(15,185)	(13,485)	(7,170)	(7,065)	(2,856)
Interest Income*		3,297					
Ending Balance \$		61,109	45,924	32,439	25,269	18,204	15,348

Assumptions/Background:

*Interest in planning years nets against inflation which is not included.

CAPITAL REGIONAL DISTRICT

2025 Budget

Community Planning (JDF)

FINAL BUDGET

MARCH 2025

Service: 1.325 Community Planning

Committee: Electoral Area

DEFINITION:

To provide land use planning services at the community level for the JDF electoral area (Supplementary Letters Patent - January 1, 1970).

SERVICE DESCRIPTION:

Community Planning service involves preparation, review and amendment of five official community plans and two comprehensive community development plans.

Development Services involves preparation and administration of Land Use Bylaws, subdivision Bylaw, and process zoning amendments, development permits, development variance permits, soil deposit/removal permits, and review land and water referrals, subdivisions referrals, and ALR exclusions.

Administrative Services involves preparation of agendas, minutes and providing administrative support for the Juan de Fuca (JdF) Land Use Committee (LUC), six advisory planning commissions (APC), three board of variances, the Agricultural Advisory Planning Commission (AAPC), and the Economic Development Commission (EDC).

PARTICIPATION:

JDF Electoral Area on the basis of converted hospital assessments.

MAXIMUM LEVY:

None stated.

FUNDING:

Requisition and user fees.

1.325 - Community Planning (JDF)

	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Salaries & Wages	520,818	495,784	540,445	25,455	-	565,900	582,085	598,720	615,824	633,408
Consultants	5,520	11,153	5,590	-	-	5,590	5,710	5,830	5,950	6,070
Legal Expenses	8,000	8,181	8,000	-	-	8,000	8,160	8,320	8,490	8,660
LIDAR Photography	-	16,688	-	-	17,000	17,000	-	18,000	-	20,000
Supplies	6,250	4,208	6,000	-	-	6,000	6,120	6,240	6,360	6,480
Land Use and Advisory Planning Cttees	16,710	10,572	17,160	-	-	17,160	17,500	17,860	18,220	18,590
Allocations	150,139	158,207	177,169	-	3,604	180,773	187,475	189,624	193,907	198,311
Bylaw & Real Estate Labour Charges	34,530	28,350	35,560	8,910	-	44,470	48,061	46,230	51,320	52,340
Other Operating Expenses	61,400	41,191	61,340	-	-	61,340	62,673	64,049	65,449	66,917
TOTAL OPERATING COSTS	803,367	774,334	851,264	34,365	20,604	906,233	917,784	954,873	965,520	1,010,776
*Percentage Increase over prior year			6.0%	4.3%	2.6%	12.8%	1.3%	4.0%	1.1%	4.7%
<u>CAPITAL / RESERVES</u>										
Transfer to Equipment Replacement Fund	5,000	5,000	-	-	-	-	-	-	-	-
Transfer to Operating Reserve Fund	-	31,536	-	-	-	-	-	-	-	-
TOTAL CAPITAL / RESERVES	5,000	36,536	-	-	-	-	-	-	-	-
Building Borrowing Repayment to Facilities Reserve	70,770	70,770	70,770	-	-	70,770	70,770	70,770	70,770	70,770
TOTAL COSTS	879,137	881,640	922,034	34,365	20,604	977,003	988,554	1,025,643	1,036,290	1,081,546
Internal Recoveries	(33,180)	(33,180)	(34,176)	-	-	(34,176)	(34,860)	(35,557)	(36,269)	(36,994)
OPERATING COSTS LESS INTERNAL RECOVERIES	845,957	848,460	887,858	34,365	20,604	942,827	953,694	990,086	1,000,021	1,044,552
<u>FUNDING SOURCES (REVENUE)</u>										
Transfer from Operating Reserve Fund	(55,016)	(55,016)	(56,670)	-	(20,604)	(77,274)	(57,514)	(62,366)	(39,831)	(50,932)
Processing Fee Revenue	(45,000)	(46,125)	(46,350)	-	-	(46,350)	(47,280)	(48,230)	(49,190)	(50,170)
Grants in Lieu of Taxes	(1,091)	(1,092)	(1,197)	-	-	(1,197)	(1,140)	(1,160)	(1,180)	(1,200)
Revenue - Other	(1,060)	(2,437)	(1,090)	-	-	(1,090)	(1,110)	(1,130)	(1,150)	(1,170)
TOTAL REVENUE	(102,167)	(104,670)	(105,307)	-	(20,604)	(125,911)	(107,044)	(112,886)	(91,351)	(103,472)
REQUISITION	(743,790)	(743,790)	(782,551)	(34,365)	-	(816,916)	(846,650)	(877,200)	(908,670)	(941,080)
*Percentage increase over prior year Requisition			5.2%	4.6%		9.8%	3.6%	3.6%	3.6%	3.6%
AUTHORIZED POSITIONS										
Salaried	3.7	3.7	3.7			3.7	3.7	3.7	3.7	3.7

CAPITAL REGIONAL DISTRICT
FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029

Service No.	1.325	Carry Forward from 2024	2025	2026	2027	2028	2029	TOTAL
	Community Planning							

EXPENDITURE

Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$40,000	\$43,290	\$0	\$2,700	\$0	\$0	\$0	\$45,990
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$175,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$215,000	\$593,290	\$0	\$2,700	\$0	\$0	\$0	\$595,990

SOURCE OF FUNDS

Capital Funds on Hand	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debenture Debt (New Debt Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Replacement Fund	\$40,000	\$43,290	\$0	\$2,700	\$0	\$0	\$0	\$45,990
Grants (Federal, Provincial)	\$175,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$215,000	\$593,290	\$0	\$2,700	\$0	\$0	\$0	\$595,990

Definitions for the 5-year Capital Plan

Asset Class	<p>Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.</p> <p>L - Land S - Engineering Structure B - Buildings V - Vehicles E - Equipment</p>
Capital Expenditure Type	<p>Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.</p> <p>Study - Expenditure for feasibility and business case report. New - Expenditure for new asset only Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service Replacement - Expenditure replaces an existing asset</p>
Carryforward	<p>Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.</p>
Funding Source	<p>Debt - Debenture Debt (new debt only) ERF - Equipment Replacement Fund Grant - Grants (Federal, Provincial) Cap - Capital Funds on Hand Other - Donations / Third Party Funding Res - Reserve Fund WU - Water Utility</p> <p>If there is more than one funding source, additional rows are shown for the project.</p>

Service:

1.325

Community Planning

Project Number

20-01

Capital Project Title

Computer Equipment

Capital Project Description

Computer Replacement

Project Rationale

Computer replacement in keeping with CRD corporate schedule.

Project Number

24-01

Capital Project Title

Willis Point OCP

Capital Project Description

Willis Point Official Community Plan Review and Update

Project Rationale

Willis Point OCP requires review and update to address emerging community needs.

Project Number

25-01

Capital Project Title

Malahat OCP

Capital Project Description

Malahat Official Community Plan Review and Update

Project Rationale

Project Number

25-02

Capital Project Title

JdF OCP Consolidation

Capital Project Description

Consolidate JdF EA OCPs

Project Rationale

Service:

1.325

Community Planning

Project Number

22-01

Capital Project Title

Vehicle

Capital Project Description

Vehicle Replacement

Project Rationale

Project Number

22-02

Capital Project Title

Groundwater Study

Capital Project Description

Study of ground water availability to aid in land use decision making and support OCP policy

Project Rationale

Community Planning (JDF)
 Reserve Summary Schedule
 2025 - 2029 Financial Plan

Reserve/Fund Summary

	Actual	Budget				
	2024	2025	2026	2027	2028	2029
Operating Reserve Fund	392,411	315,137	257,623	195,257	155,426	104,494
Equipment Replacement Fund	197,126	153,836	153,836	151,136	151,136	151,136
Total	589,537	468,973	411,459	346,393	306,562	255,630

Reserve Schedule

Reserve Fund: 1.325 Community Planning - Operating Reserve Fund

Reserve Cash Flow

Fund: Fund Centre:	1500 105408	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		399,333	392,411	315,137	257,623	195,257	155,426
Transfer from Ops Budget		31,536	-	-	-	-	-
Transfer to Ops Budget - Core		(38,328)	(60,274)	(57,514)	(44,366)	(39,831)	(30,932)
Transfer to Ops Budget - Orthophotos		(16,688)	(17,000)	-	(18,000)	-	(20,000)
Interest Income*		16,558					
Ending Balance \$		392,411	315,137	257,623	195,257	155,426	104,494

Assumptions/Background:

For unforeseen legal expenses; ongoing air photo updates; election expenses
 *Interest in planning years nets against inflation which is not included.

Reserve Schedule

Reserve Fund: 1.325 Community Planning - Equipment Replacement Fund

ERF Group: CMPLAN.ERF

Reserve Cash Flow

Fund: Fund Centre:	1022 101428	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		200,730	197,126	153,836	153,836	151,136	151,136
Transfer from Ops Budget		5,000	-	-	-	-	-
Planned Purchase		(9,681)	(43,290)	-	(2,700)	-	-
Interest Income		1,077					
Ending Balance \$		197,126	153,836	153,836	151,136	151,136	151,136

Assumptions/Background:

Maintain balance sufficient to fund required asset replacements

CAPITAL REGIONAL DISTRICT

2025 Budget

JDF Livestock Injury Compensation

FINAL BUDGET

MARCH 2025

Service: 1.340 JDF Livestock Injury Compensation

Committee: Electoral Area

DEFINITION:

The service is established for payment of claims of the owners of livestock killed or injured by a dog over the age of four months, the owner of which is unknown and, after diligent inquiry, cannot be found, as permitted by the *Local Government Act*.
(Livestock Injury Compensation Service (Juan de Fuca) Bylaw 4417, No. 1, 2021)

PARTICIPATION:

Juan de Fuca Electoral Area.

MAXIMUM LEVY:

None stated

FUNDING:

Requisition

1.340 - JDF Livestock Injury Compensation	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	2025 ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Allocations	158	158	158	-	-	158	163	166	169	173
Compensation Claim Payments	3,000	-	3,000	-	-	3,000	3,000	3,000	3,000	3,000
TOTAL COSTS	3,158	158	3,158	-	-	3,158	3,163	3,166	3,169	3,173
*Percentage Increase over prior year						0.0%	0.2%	0.1%	0.1%	0.1%
<u>FUNDING SOURCES (REVENUE)</u>										
Balance c/fwd from 2024 to 2025	-	3,104	(3,104)	-	-	(3,104)	-	-	-	-
Balance c/fwd from 2023 to 2024	(3,145)	(3,145)	-	-	-	-	-	-	-	-
Other Income	-	(104)	(41)	-	-	(41)	(30)	(30)	(30)	(30)
TOTAL REVENUE	(3,145)	(145)	(3,145)	-	-	(3,145)	(30)	(30)	(30)	(30)
REQUISITION	(13)	(13)	(13)	-	-	(13)	(3,133)	(3,136)	(3,139)	(3,143)
*Percentage increase over prior year Requisition						0.0%	24000.0%	0.1%	0.1%	0.1%

CAPITAL REGIONAL DISTRICT

2025 Budget

Emergency Program (JDF)

FINAL BUDGET

MARCH 2025

Service: 1.370 JDF Emergency Program

Committee: Electoral Area

DEFINITION:

To provide an Emergency Program as an Extended Service under the Emergency Program Act. Establishment Bylaw No. 2109 (April 28, 1993). Amended by Bylaw No. 2345 (January 10, 1996). Order in Council #287 provides the CRD with the same powers as a local authority under the Emergency Program Act.

SERVICE DESCRIPTION:

Governed by Bylaw #3444, this service provides planning and management of an emergency response plan for the Juan de Fuca (JdF) Electoral Area, including Port Renfrew, Willis Point and the Malahat. The emergency response plan involves response to, and recovery from, a community disaster or emergency.

The Planning and Protective Services department has administrative responsibility for the service and the Senior Manager of Protective Services has immediate operational responsibility. The Juan de Fuca Emergency Management Commission (JDFEMC) administers the service.

PARTICIPATION:

Electoral Area of Juan de Fuca.

LEVY:

The annual costs of providing the Extended Service of Emergency Program, net of grants and other revenue, shall be recovered by requisition of money under Section 809.1 of the Municipal Act under Section 809.1 of the Municipal Act to be collected by a property value tax to be levied and collected under Section 810.1 (1) of the Municipal Act.

MAXIMUM LEVY:

None stated.

FUNDING:

Requisition

1.370 - Emergency Program (JDF)

	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Travel Expense	3,570	1,000	3,570	-	-	3,570	3,640	3,710	3,780	3,860
Contract for Services	35,000	35,000	35,000	-	-	35,000	35,700	36,410	37,140	37,880
Wages & Honoraria	12,500	12,500	12,880	1,620	-	14,500	14,790	15,090	15,390	15,700
Staff Training & Development	3,100	1,500	2,000	-	-	2,000	2,040	2,080	2,120	2,160
Supplies	5,500	1,500	3,500	-	-	3,500	3,570	3,640	3,710	3,780
Allocations	14,901	14,901	19,692	-	-	19,692	20,165	20,598	21,043	21,497
Other Operating Expenses	17,844	15,670	19,265	-	-	19,265	19,691	20,149	20,616	21,100
TOTAL OPERATING COSTS	92,415	82,071	95,907	1,620	-	97,527	99,596	101,677	103,799	105,977
*Percentage Increase over prior year			3.8%	1.8%		5.5%	2.1%	2.1%	2.1%	2.1%
<u>CAPITAL / RESERVE</u>										
Transfer to Equipment Replacement Fund	1,000	1,000	-	-	-	-	-	-	-	-
Transfer to Operating Reserve Fund	-	10,343	-	-	-	-	-	-	-	-
TOTAL CAPITAL / RESERVE	1,000	11,343	-	-	-	-	-	-	-	-
Building Borrowing Repayment to Facilities Reserve	11,880	11,880	11,880	-	-	11,880	11,880	11,880	11,880	11,880
TOTAL COSTS	105,295	105,294	107,787	1,620	-	109,407	111,476	113,557	115,679	117,857
<u>FUNDING SOURCES (REVENUE)</u>										
Grants in Lieu of Taxes	(140)	(139)	(169)	-	-	(169)	(140)	(140)	(140)	(140)
Revenue - Other	(100)	(100)	(100)	-	-	(100)	(100)	(100)	(100)	(100)
TOTAL REVENUE	(240)	(239)	(269)	-	-	(269)	(240)	(240)	(240)	(240)
REQUISITION	(105,055)	(105,055)	(107,518)	(1,620)	-	(109,138)	(111,236)	(113,317)	(115,439)	(117,617)
*Percentage increase over prior year Requisition			2.3%	1.5%		3.9%	1.9%	1.9%	1.9%	1.9%

Definitions for the 5-year Capital Plan

Asset Class	<p>Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.</p> <p>L - Land S - Engineering Structure B - Buildings V - Vehicles E - Equipment</p>
Capital Expenditure Type	<p>Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.</p> <p>Study - Expenditure for feasibility and business case report. New - Expenditure for new asset only Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service Replacement - Expenditure replaces an existing asset</p>
Carryforward	<p>Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.</p>
Funding Source	<p>Debt - Debenture Debt (new debt only) ERF - Equipment Replacement Fund Grant - Grants (Federal, Provincial) Cap - Capital Funds on Hand Other - Donations / Third Party Funding Res - Reserve Fund WU - Water Utility</p> <p>If there is more than one funding source, additional rows are shown for the project.</p>

Service:

1.370

JDF Emergency Program

Project Number

24-01

Capital Project Title

InReach Devices

Capital Project Description

InReach Devices

Project Rationale

Replace 9 In-Reach satellite GPS devices

Emergency Program (JDF)
 Reserve Summary Schedule
 2025 - 2029 Financial Plan

Reserve/Fund Summary

	Actual	Budget				
	2024	2025	2026	2027	2028	2029
Equipment Replacement Fund	127,911	123,811	123,811	123,811	123,811	123,811
Operating Reserve Fund	14,751	14,751	14,751	14,751	14,751	14,751
Total	142,662	138,562	138,562	138,562	138,562	138,562

Reserve Schedule

Reserve Fund: 1.370 Emergency Program (JDF) - Equipment Replacement Fund

ERF Group: JDFEMERG.ERF

Reserve Cash Flow

Fund:	1022	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Fund Centre:	101785						
Beginning Balance		126,223	127,911	123,811	123,811	123,811	123,811
Transfer from Ops Budget		1,000	-	-	-	-	-
Expenditures		-	(4,100)	-	-	-	-
Interest Income		689					
Ending Balance \$		127,911	123,811	123,811	123,811	123,811	123,811

Assumptions/Background:

Reserve for maintenance of equipment inventory

Reserve Schedule

Reserve Fund: 1.370 JDF Emergency Program - Operating Reserve Fund

Newly created in 2024

The establishment of operating reserves for the Juan de Fuca (JDF) Emergency Program will be used to fund one-time program costs and to mitigate future fluctuations in requisition.

Reserve Cash Flow

Fund:	1500	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Fund Centre:	105562						
Beginning Balance		-	14,751	14,751	14,751	14,751	14,751
Transfer from Op Budget		14,751	-	-	-	-	-
Transfer to Op Budget		-	-	-	-	-	-
Interest Income*		-					
Ending Balance \$		14,751	14,751	14,751	14,751	14,751	14,751

Assumptions/Background:

* Interest in planning years nets against inflation which is not included.

CAPITAL REGIONAL DISTRICT

2025 Budget

Search and Rescue (JDF)

FINAL BUDGET

MARCH 2025

Service: 1.377 JDF Search and Rescue

Committee: Electoral Area

DEFINITION:

To establish the operation of a search and rescue service in the Juan de Fuca Electoral Area.
Establishment Bylaw No. 3101 (October 24, 2003).

SERVICE DESCRIPTION:

Governed by Bylaw #3128, the service provides Search and Rescue (SAR) for the Juan de Fuca (JdF) Electoral Area.

The Planning and Protective Services department has administrative responsibility for the service and the Senior Manager of Protective Services has immediate operational responsibility. The Juan de Fuca Search and Rescue Committee administrates the service.

PARTICIPATION:

The Electoral Area of Juan de Fuca.

MAXIMUM LEVY:

Greater of \$62,000 or \$0.102 / \$1,000 on actual assessed value of land and improvements.

FUNDING:

Requisition

1.377 - Search and Rescue (JDF)	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Contract for Services	8,640	8,640	8,640	-	-	8,640	8,810	8,990	9,170	9,350
Building Rent	24,600	24,600	25,224	-	-	25,224	25,860	26,508	27,170	27,850
Staff Training & Development	12,449	7,000	12,000	-	-	12,000	12,082	12,211	12,328	12,450
Supplies	12,350	11,200	12,840	-	-	12,840	13,100	13,360	13,630	13,900
Allocations	4,403	4,403	4,438	-	-	4,438	4,571	4,662	4,755	4,850
Other Operating Expenses	35,810	38,930	28,408	-	-	28,408	29,007	29,619	30,257	30,910
TOTAL OPERATING COSTS	98,252	94,773	91,550	-	-	91,550	93,430	95,350	97,310	99,310
*Percentage Increase over prior year			-6.8%			-6.8%	2.1%	2.1%	2.1%	2.1%
<u>CAPITAL / RESERVE</u>										
Transfer to Equipment Replacement Fund	3,000	4,845	3,000	-	-	3,000	3,000	3,000	3,000	3,000
TOTAL CAPITAL / RESERVE	3,000	4,845	3,000	-	-	3,000	3,000	3,000	3,000	3,000
TOTAL COSTS	101,252	99,618	94,550	-	-	94,550	96,430	98,350	100,310	102,310
<u>FUNDING SOURCES (REVENUE)</u>										
Balance c/fwd from 2023 to 2024	(9,450)	(9,450)		-	-	-	-	-	-	-
Grants in Lieu of Taxes	(110)	(109)	(110)	-	-	(110)	(110)	(110)	(110)	(110)
Revenue - Other	(21,740)	(20,107)	(22,390)	-	-	(22,390)	(22,830)	(23,280)	(23,740)	(24,210)
TOTAL REVENUE	(31,300)	(29,666)	(22,500)	-	-	(22,500)	(22,940)	(23,390)	(23,850)	(24,320)
REQUISITION	(69,952)	(69,952)	(72,050)	-	-	(72,050)	(73,490)	(74,960)	(76,460)	(77,990)
*Percentage increase over prior year Requisition			3.0%			3.0%	2.0%	2.0%	2.0%	2.0%

Definitions for the 5-year Capital Plan

Asset Class	<p>Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.</p> <p>L - Land S - Engineering Structure B - Buildings V - Vehicles E - Equipment</p>
Capital Expenditure Type	<p>Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.</p> <p>Study - Expenditure for feasibility and business case report. New - Expenditure for new asset only Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service Replacement - Expenditure replaces an existing asset</p>
Carryforward	<p>Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.</p>
Funding Source	<p>Debt - Debenture Debt (new debt only) ERF - Equipment Replacement Fund Grant - Grants (Federal, Provincial) Cap - Capital Funds on Hand Other - Donations / Third Party Funding Res - Reserve Fund WU - Water Utility</p> <p>If there is more than one funding source, additional rows are shown for the project.</p>

CAPITAL REGIONAL DISTRICT

5 YEAR CAPITAL PLAN

2025 - 2029

Service #: 1.377

Service Name: JDF Search and Rescue

				PROJECT BUDGET & SCHEDULE									
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward	2025	2026	2027	2028	2029	5 - Year Total auto-populates
23-01	Replacement	Vehicle Replacement	vehicle replacement	\$ 205,000	V	ERF	\$ 92,000	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ 92,000
23-01	Replacement	Vehicle Replacement	vehicle replacement		V	Other		\$ 113,000	\$ -	\$ -	\$ -	\$ -	\$ 113,000
													\$ -
													\$ -
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													\$ -
													\$ -
			Grand Total	\$ 205,000				\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000

Service:

1.377

JDF Search and Rescue

Project Number

23-01

Capital Project Title

Vehicle Replacement

Capital Project Description

vehicle replacement

Project Rationale

Reserve Schedule

Reserve Fund: 1.377 Search and Rescue (JDF) - Equipment Replacement Fund

ERF Group: JDFSAR.ERF

Reserve Cash Flow

Fund: Fund Centre:	1022 101986	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		97,474	105,242	16,242	19,242	22,242	25,242
Transfer from Ops Budget		7,229	3,000	3,000	3,000	3,000	3,000
Expenditures		-	(92,000)	-	-	-	-
Interest Income		539					
Ending Balance \$		105,242	16,242	19,242	22,242	25,242	28,242

Assumptions/Background:

CAPITAL REGIONAL DISTRICT

2025 Budget

EA - Community Parks (JDF)

FINAL BUDGET

MARCH 2025

Service: 1.405 JDF EA Community Parks & Recreation

Committee: Juan De Fuca Electoral Area Parks & Rec

DEFINITION:

To acquire, develop, operate and maintain community parks in the JDF Electoral Area.
(Letters Patent - August 28, 1975).

SERVICE DESCRIPTION:

This is a service for the provision of community parks for the Juan de Fuca Electoral Area. The services provide for ocean and lake beach/foreshore access, trails, right-of-ways, easements, playgrounds, sports fields, a tennis court and skate park.

PARTICIPATION:

Electoral Area of Juan de Fuca

MAXIMUM LEVY:

Greater of \$227,173 or \$0.15 / \$1,000 on actual assessed value of land and improvements.
(Bylaw 4087, Amend bylaw 245, March, 2016; Bylaw 4150, Juan de Fuca Community Parks Services Conversion Bylaw No. 1, 2017)

COMMISSION:

Continuation Bylaw #3763 (May 2011), an advisory commission for Community Parks and Recreation in the Juan de Fuca Electoral Area.
Original establishment Bylaw for this commission Dec 2004.

AUTHORITY:

Requires written approval of electoral area Director. Participating electoral areas must be designated by bylaw.

FUNDING:

Requisition

1.405 - EA - Community Parks (JDF)	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	2025		TOTAL	2026	2027	2028	2029
				ONGOING	ONE-TIME					
<u>OPERATING COSTS</u>										
Salaries & Wages	107,181	100,984	110,589	10,000	-	120,589	123,590	126,666	129,818	133,056
Contract for Services	22,120	16,762	22,780	-	6,000	28,780	23,240	23,700	24,170	24,650
Vehicles	10,720	6,500	11,040	-	-	11,040	11,260	11,490	11,720	11,950
Supplies	9,000	15,824	9,270	-	-	9,270	9,450	9,640	9,830	10,020
Allocations	34,184	31,533	36,656	-	3,604	40,260	41,521	38,980	39,770	40,593
Rentals	21,500	24,684	22,150	-	-	22,150	22,590	23,040	23,500	23,970
Other Operating Expenses	10,930	11,064	11,490	-	-	11,490	11,786	12,101	12,425	12,758
TOTAL OPERATING COSTS	215,635	207,351	223,975	10,000	9,604	243,579	243,437	245,617	251,233	256,997
*Percentage Increase over prior year			3.9%	4.6%	4.5%	13.0%	-0.1%	0.9%	2.3%	2.3%
<u>CAPITAL / RESERVES</u>										
Transfer to Capital Reserve Fund	10,250	14,806	10,560	-	(5,000)	5,560	10,770	14,600	14,890	15,190
Transfer to Equipment Replacement Fund	8,000	13,000	8,240	-	(1,000)	7,240	8,400	8,570	8,740	8,910
TOTAL CAPITAL / RESERVES	18,250	27,806	18,800	-	(6,000)	12,800	19,170	23,170	23,630	24,100
TOTAL COSTS	233,885	235,157	242,775	10,000	3,604	256,379	262,607	268,787	274,863	281,097
*Percentage Increase over prior year			3.8%	4.3%	1.5%	9.6%	2.4%	2.4%	2.3%	2.3%
<u>FUNDING SOURCES (REVENUE)</u>										
Grants in Lieu of Taxes	(302)	(302)	(375)	-	-	(375)	(320)	(330)	(340)	(350)
Revenue - Other	(610)	(1,882)	(630)	-	-	(630)	(640)	(650)	(660)	(670)
TOTAL REVENUE	(912)	(2,184)	(1,005)	-	-	(1,005)	(960)	(980)	(1,000)	(1,020)
REQUISITION	(232,973)	(232,973)	(241,770)	(10,000)	(3,604)	(255,374)	(261,647)	(267,807)	(273,863)	(280,077)
*Percentage increase over prior year Requisition			3.8%	4.3%	1.5%	9.6%	2.5%	2.4%	2.3%	2.3%
<u>AUTHORIZED POSITIONS</u>										
Salaried FTE	0.42	0.42	0.42			0.42	0.42	0.42	0.42	0.42

Definitions for the 5-year Capital Plan

Asset Class	<p>Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.</p> <p>L - Land S - Engineering Structure B - Buildings V - Vehicles E - Equipment</p>
Capital Expenditure Type	<p>Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.</p> <p>Study - Expenditure for feasibility and business case report. New - Expenditure for new asset only Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service Replacement - Expenditure replaces an existing asset</p>
Carryforward	<p>Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.</p>
Funding Source	<p>Debt - Debenture Debt (new debt only) ERF - Equipment Replacement Fund Grant - Grants (Federal, Provincial) Cap - Capital Funds on Hand Other - Donations / Third Party Funding Res - Reserve Fund WU - Water Utility</p> <p>If there is more than one funding source, additional rows are shown for the project.</p>

CAPITAL REGIONAL DISTRICT

5 YEAR CAPITAL PLAN

2025 - 2029

Service #: 1.405

Service Name: JDF EA Community Parks & Recreation

				PROJECT BUDGET & SCHEDULE									
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward	2025	2026	2027	2028	2029	5 - Year Total auto-populates
21-01	Renewal	Wieland Trail	Develop 1.7km trail from William Simmons Park to Kemp Lake Road as part of an Otter Point alternate transportation route	\$ 150,000	L	Grant	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
22-02	New	Chubb Road Dock Installation	Install dock system at Chubb Road on Kemp Lake	\$ 86,000	E	Grant	\$ 9,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
23-01	New	Port Renfrew Playground Equipment	Installation of new playground equipment in Port Renfrew	\$ 160,000	S	Cap	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
23-02	New	Elrose Park trail construction	Construct a Multi-use trail and Parking Area at Elrose Park	\$ 65,000	S	Grant	\$ 35,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
23-03	New	Priest Cabin Park Trail Construction	Construct a trail at Priest Cabin connecting to Matterhorn Access Trail	\$ 50,000	S	Cap	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
23-06	New	Trail Construction Admirals Forest Park	Construct/remediate trails at the recently purchased Admirals Forest Property	\$ 40,000	S	Cap	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
23-08	New	Trail and Park remediation Butler Park	Butler Park trail and park remediation	\$ 45,000	S	Cap	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
23-10	New	Lot 64 Trail Construction	Trail construction linking the tennis court with the Marina trail and improving parking lot	\$ 50,000	S	Cap	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
24-02	New	Fish Boat Bay Improvements	Replace stairs and install viewing platform to improve accessibility	\$ 150,000	S	Grant	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
24-02	New	Fish Boat Bay Improvements	Replace stairs and install viewing platform to improve accessibility		S	Cap	\$ -	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ 67,000
24-03	New	Active Transportation Network Plan (ATNP)	ATNP works towards improving active transportation opportunities and public safety within the communities of the Juan de Fuca Electoral Area, including those in proximity of West Coast Road, identified as the Highway 14 corridor.	\$ 60,000	S	Grant	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
25-01	New	Mt. Matheson Trail Fencing	Install new fencing along park/private property boundary	\$ 25,000	E	Grant	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
			Grand Total	\$ 881,000				\$ 557,000	\$ -	\$ -	\$ -	\$ -	\$ 557,000

Service: 1.405

JDF EA Community Parks & Recreation

Project Number 21-01

Capital Project Title

Wieland Trail

Capital Project Description

Develop 1.7km trail from William Simmons Park to Kemp Lake Road as part of an Otter Point alternate transportation route

Project Rationale Recreational Trail connecting communities and keeping pedestrians off the main roads

Project Number 23-01

Capital Project Title

Port Renfrew Playground Equipment

Capital Project Description

Installation of new playground equipment in Port Renfrew

Project Rationale Playground requires updating

Project Number 23-02

Capital Project Title

Elrose Park trail construction

Capital Project Description

Construct a Multi-use trail and Parking Area at Elrose Park

Project Rationale Public Trail access and safe pedestrian movement

Project Number 23-03

Capital Project Title

Priest Cabin Park Trail Construction

Capital Project Description

Construct a trail at Priest Cabin connecting to Matterhorn Access Trail

Project Rationale Provide/enhance infrastructure public enjoyment

Service:

1.405

JDF EA Community Parks & Recreation

Project Number 23-06

Capital Project Title

Trail Construction Admirals Forest Park

Capital Project Description

Construct/remediate trails at the recently purchased Admirals Forest Property

Project Rationale Provide and enhance infrastructure for public enjoyment

Project Number 23-08

Capital Project Title

Trail and Park remediation Butler Park

Capital Project Description

Butler Park trail and park remediation

Project Rationale Local resident led volunteer project to enhance local park infrastructure and ecology

Project Number 23-10

Capital Project Title

Lot 64 Trail Construction

Capital Project Description

Trail construction linking the tennis court with the Marina trail and improving parking lot

Project Rationale Improve public access for safety and enjoyment

Project Number 24-02

Capital Project Title

Fish Boat Bay Improvements

Capital Project Description

Replace stairs and install viewing platform to improve accessibility

Project Rationale

Service:

1.405

JDF EA Community Parks & Recreation

Project Number 24-03

Capital Project Title

Active Transportation Network Plan (ATNP)

Capital Project Description

ATNP works towards improving active transportation opportunities and public safety within the communities of the Juan de Fuca Electoral Area, including those in proximity of West Coast Road, identified as the Highway 14 corridor.

Project Rationale Improve Active Transportation Planning

Project Number 25-01

Capital Project Title

Mt. Matheson Trail Fencing

Capital Project Description

Install new fencing along park/private property boundary

Project Rationale Response to complaint of park users trespassing

Project Number 22-02

Capital Project Title

Chubb Road Dock Installation

Capital Project Description

Install dock system at Chubb Road on Kemp Lake

Project Rationale

**EA - Community Parks (JDF)
Reserve Summary Schedule
2025 - 2029 Financial Plan**

Reserve/Fund Summary

	Actual	Budget				
	2024	2025	2026	2027	2028	2029
Land Reserve Fund	62,089	62,089	62,089	62,089	62,089	62,089
Capital Reserve Fund	213,893	219,453	230,223	244,823	259,713	274,903
Equipment Replacement Fund	65,550	72,790	81,190	89,760	98,500	107,410
Total	341,532	354,332	373,502	396,672	420,302	444,402

Reserve Schedule

Reserve Fund: 1.405 Community Parks (JDF) - Land Reserve Fund - Bylaw 1133

Pursuant to Section 686 of the Municipal Act the Regional District may, by by-law approved by the Minister of Municipal Affairs, dispose of any portion of land dedicated to the Public for the purpose of a park by subdivision plan deposited in the Land Titles Office, and provide that the proceeds shall be placed in a reserve fund for the purpose of acquiring other lands suitable for park purposes within the Sooke Electoral Area.

Reserve Cash Flow

Fund:	1034	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Fund Centre:	101378						
Beginning Balance		229,445	62,089	62,089	62,089	62,089	62,089
Transfer from Ops Budget		-	-	-	-	-	-
Sale - Land		20,450					
Transfer to Cap Reserve Fund		(199,087)					
Transfer to Cap Fund		-	-	-	-	-	-
Surplus return back from Cap Fund		-					
Interest Income*		11,281					
Ending Balance \$		62,089	62,089	62,089	62,089	62,089	62,089

Assumptions/Background:

*Interest in planning years nets against inflation which is not included.

Reserve Schedule

Reserve Fund: 1.405 Community Parks (JDF) - Capital Reserve Fund - Bylaw 4633

Money in the Juan de Fuca Community Parks Service Capital Reserve Fund, including interest earned on it, must be used only to provide for: (a) the acquisition of new capital works; (b) the acquisition of machinery and equipment necessary for capital works; (c) the extension or renewal of existing capital works; (d) planning, study, design, construction of facilities, and land acquisition; and (e) debt servicing payments to finance expenditures under subsections (a) to (d).

Reserve Cash Flow

Fund:	1096	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Fund Centre:	102293						
Beginning Balance		-	213,893	219,453	230,223	244,823	259,713
Transfer from Parks Ops Budget		14,806	5,560	10,770	14,600	14,890	15,190
Transfer from Land Reserve Fund		199,087					
Expenditures		-	-	-	-	-	-
Interest Income		-					
Ending Balance \$		213,893	219,453	230,223	244,823	259,713	274,903

Assumptions/Background:

Reserve Schedule

Reserve Fund: 1.405 Community Parks (JDF) - Equipment Replacement Fund

ERF Group: JDFEAPRK.ERF

Reserve Cash Flow

Fund:	1022	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Fund Centre:	102158						
Beginning Balance		127,206	65,550	72,790	81,190	89,760	98,500
Transfer from Ops Budget		13,000	7,240	8,400	8,570	8,740	8,910
Expenditures		(75,177)	-	-	-	-	-
Interest Income		521					
Ending Balance \$		65,550	72,790	81,190	89,760	98,500	107,410

Assumptions/Background:

Transfer as much as operating budget will allow.

CAPITAL REGIONAL DISTRICT

2025 Budget

Emergency Comm - CREST (JDF)

FINAL BUDGET

MARCH 2025

Service: 1.924 JDF Emergency Comm. - CREST

Committee: Planning and Protective Services

DEFINITION:

A service established for emergency communications, including contributions towards the cost of an emergency communications service operated by another person or organization (Bylaw No. 2891, adopted July 17, 2001). Amended by Bylaw No. 3407 (adopted February, 2007).

PARTICIPATION:

The Electoral Area of Juan de Fuca.

MAXIMUM LEVY:

None stated.

FUNDING:

Requisition

1.924 - Emergency Comm - CREST (JDF)	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Payments to CREST	147,748	124,078	141,584	-	-	141,584	144,420	147,310	150,260	153,270
Allocations	2,875	2,875	3,206	-	-	3,206	3,303	3,369	3,436	3,505
Other Operating Expenses	9,700	9,511	9,990	-	-	9,990	10,190	10,390	10,590	10,810
TOTAL OPERATING COSTS	160,323	136,464	154,780	-	-	154,780	157,913	161,069	164,286	167,585
*Percentage Increase over prior year			-3.5%			-3.5%	2.0%	2.0%	2.0%	2.0%
<u>FUNDING SOURCES (REVENUE)</u>										
Balance C/fwd from 2024 to 2025	-	24,787	-	-	(24,787)	(24,787)	-	-	-	-
Balance C/fwd from 2023 to 2024	(11,784)	(11,784)	-	-	-	-	-	-	-	-
Grants in Lieu of Taxes	(200)	(196)	(239)	-	-	(239)	(210)	(210)	(210)	(210)
Revenue-Other	(50)	(982)	(50)	-	-	(50)	(50)	(50)	(50)	(50)
TOTAL REVENUE	(12,034)	11,825	(289)	-	(24,787)	(25,076)	(260)	(260)	(260)	(260)
REQUISITION	(148,289)	(148,289)	(154,491)	-	24,787	(129,704)	(157,653)	(160,809)	(164,026)	(167,325)
*Percentage increase over prior year Requisition			4.2%		-16.7%	-12.5%	21.5%	2.0%	2.0%	2.0%

CAPITAL REGIONAL DISTRICT

2025 Budget

Vancouver Island Regional Library

FINAL BUDGET

MARCH 2025

Service: 1.119 Vancouver Island Regional Library

Committee: Electoral Area

DEFINITION:

A local service within the Juan de Fuca Electoral Area under Part 3 of the Library Act.
Bylaw No. 2248 (November 23, 1994). Amended by Bylaw No. 2346 (February 12, 1997).

SERVICE DESCRIPTION:

This service provides the services of the Vancouver Island Regional Library (VIRL) to the westerly portion of Juan de Fuca Electoral Area (JDFEA). The VIRL delivers service to the JDFEA through its Sooke and Port Renfrew Branches. Under the Library Act, S.B.C. 1994, the CRD was required to take over the library responsibilities belonging to School District No. 62 (Sooke) to participate in the regional library district. The library district is the Vancouver Island Regional Library District (VIRL), headquartered in Nanaimo. The CRD provides the service by funding a budget set by the VIRL and appointing a member to the library board. Service began in 1994.

PARTICIPATION:

Westerly portion of Juan de Fuca Electoral Area.

MAXIMUM LEVY:

None stated

FUNDING:

Requisition

1.119 - Vancouver Island Regional Library	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Payments to Vancouver Island Regional Library	394,593	394,593	417,150	-	-	417,150	425,490	434,000	442,680	451,530
Allocations	6,835	6,835	8,054	-	-	8,054	8,295	8,461	8,630	8,803
Other Operating Expenses	1,250	1,608	1,290	-	-	1,290	1,320	1,350	1,380	1,410
TOTAL COSTS	402,678	403,036	426,494	-	-	426,494	435,105	443,811	452,690	461,743
*Percentage Increase over prior year			5.9%			5.9%	2.0%	2.0%	2.0%	2.0%
<u>FUNDING SOURCES (REVENUE)</u>										
Balance c/fwd from 2024 to 2025	-	563	(563)	-	-	(563)	-	-	-	-
Balance c/fwd from 2023 to 2024	1,769	1,769	-	-	-	-	-	-	-	-
Grants in Lieu of Taxes	(329)	(329)	(432)	-	-	(432)	(350)	(360)	(370)	(380)
Other Revenue	(300)	(1,221)	(310)	-	-	(310)	(320)	(330)	(340)	(350)
TOTAL REVENUE	1,140	782	(1,305)	-	-	(1,305)	(670)	(690)	(710)	(730)
REQUISITION	(403,818)	(403,818)	(425,189)	-	-	(425,189)	(434,435)	(443,121)	(451,980)	(461,013)
*Percentage increase over prior year Requisition			5.3%			5.3%	2.2%	2.0%	2.0%	2.0%

CAPITAL REGIONAL DISTRICT

2025 Budget

Vancouver Island Regional Library-Debt

FINAL BUDGET

MARCH 2025

CAPITAL REGIONAL DISTRICT

2025 Budget

Langford EA - GVPL

FINAL BUDGET

MARCH 2025

Service: 1.133 Langford EA - GVPL

Committee: Electoral Area

DEFINITION:

To establish a local service for the purpose of contributing to the cost of library services that are provided within the service area by the Greater Victoria Public Library District. Bylaw No. 2357 adopted February 1997.

SERVICE DESCRIPTION:

This service, established in 1997, provides the services of the Greater Victoria Public Library Board (GVPLB) to the Willis Point and Malahat areas within the Juan de Fuca Electoral Area. The service is on a contract basis because the service area is so small. The contract is annually renewed. Payment to the GVPLB is made in the form of a contribution to the GVLPB's budget. This service is one a number of services in which the CRD makes an annual contribution to a public library service.

PARTICIPATION:

A portion of the Electoral Area of Juan de Fuca.

MAXIMUM LEVY:

Greater of \$17,850 or \$0.33 / \$1,000 of actual assessed value of land and improvements.

FUNDING:

Requisition

1.133 - Langford EA - GVPL	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	2025 ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Payments to Greater Victoria Public Library	33,010	32,530	34,000	-	-	34,000	34,680	35,370	36,080	36,800
Allocations	651	651	673	-	-	673	694	707	722	736
Other Operating Expenses	10	-	10	-	-	10	10	10	10	10
TOTAL OPERATING COSTS	33,671	33,181	34,683	-	-	34,683	35,384	36,087	36,812	37,546
*Percentage Increase over prior year			3.0%			3.0%	2.0%	2.0%	2.0%	2.0%
<u>FUNDING SOURCES (REVENUE)</u>										
Balance c/fwd from 2024 to 2025	-	723	(723)	-	-	(723)	-	-	-	-
Balance c/fwd from 2023 to 2024	(315)	(315)	-	-	-	-	-	-	-	-
Grants in Lieu of Taxes	(100)	(100)	(100)	-	-	(100)	(100)	(100)	(100)	(100)
Interest Income	-	(233)	-	-	-	-	-	-	-	-
TOTAL REVENUE	(415)	75	(823)	-	-	(823)	(100)	(100)	(100)	(100)
REQUISITION	(33,256)	(33,256)	(33,860)	-	-	(33,860)	(35,284)	(35,987)	(36,712)	(37,446)
*Percentage increase over prior year Requisition			1.8%			1.8%	4.2%	2.0%	2.0%	2.0%

CAPITAL REGIONAL DISTRICT

2025 Budget

Port Renfrew Street Lighting

FINAL BUDGET

MARCH 2025

Service: 1.232 Port Renfrew Street Lighting

Committee: Electoral Area

DEFINITION:

To provide, operate and maintain street lighting for the Port Renfrew Street Lighting Local Service Area.
Bylaw No. 1746, November 8, 1989; Bylaw No. 1986, January 29, 1992; Bylaw No. 3861, January 9, 2013.

PARTICIPATION:

Port Renfrew Local Service Area # 4, D-762.

MAXIMUM LEVY:

Greater of \$7,500 or \$3.42 / \$1,000 of actual assessed value of land and improvements.

MAXIMUM CAPITAL DEBT:

N/A

COMMITTEE:

Port Renfrew Street Lighting Commission established by Bylaw No. 1770 in 1989.
Port Renfrew Utility Services Committee (Juan de Fuca EA) established by Bylaw No. 3281 (September 14, 2005).

USER CHARGE:

50% of operating cost to be imposed as an annual user fee to each connected property.

PARCEL TAX:

50% of operating costs are collected as a parcel tax to be charged to every parcel within the Local Service Area.

1.232 - Port Renfrew Street Lighting	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Electricity	7,580	6,489	7,810	-	-	7,810	7,970	8,130	8,290	8,460
Allocations	457	457	460	-	-	460	474	483	493	503
Contingency	1,062	-	1,090	-	1,632	2,722	1,110	1,130	1,150	1,170
Other Operating Expenses	100	56	100	-	-	100	100	100	100	100
TOTAL COSTS	9,199	7,002	9,460	-	1,632	11,092	9,654	9,843	10,033	10,233
*Percentage Increase over prior year			2.8%		17.7%	20.6%	-13.0%	2.0%	1.9%	2.0%
<u>FUNDING SOURCES (REVENUE)</u>										
Balance c/fwd from 2024 to 2025	-	2,274	(642)	-	(1,632)	(2,274)	-	-	-	-
Balance c/fwd from 2023 to 2024	(1,233)	(1,233)	-	-	-	-	-	-	-	-
User Charges	(3,892)	(3,892)	(4,310)	-	-	(4,310)	(4,400)	(4,490)	(4,580)	(4,670)
Grants in Lieu of Taxes	(82)	(82)	(80)	-	-	(80)	(80)	(80)	(80)	(80)
Revenue - Other	(270)	(347)	(280)	-	-	(280)	(290)	(300)	(310)	(320)
TOTAL REVENUE	(5,477)	(3,280)	(5,312)	-	(1,632)	(6,944)	(4,770)	(4,870)	(4,970)	(5,070)
REQUISITION - PARCEL TAX	(3,722)	(3,722)	(4,148)	-	-	(4,148)	(4,884)	(4,973)	(5,063)	(5,163)
*Percentage increase over prior year										
User Fee			10.7%			10.7%	2.1%	2.0%	2.0%	2.0%
Requisition			11.4%			11.4%	17.7%	1.8%	1.8%	2.0%
Combined			11.1%			11.1%	9.8%	1.9%	1.9%	2.0%

CAPITAL REGIONAL DISTRICT

2025 Budget

Willis Point Fire Protection & Recreation

FINAL BUDGET

MARCH 2025

Service: 1.350 Willis Point Fire

Committee: Electoral Area

DEFINITION:

A service area for the purposes of constructing a fire hall/community centre and to provide fire protection and emergency response services and recreational facilities in the Willis Point Section of the Juan de Fuca Electoral Area.

Local Service Establishment Bylaw No. 1951 (January 15, 1992). Amended by Bylaw 2296 (1995) & 3214 (2004).

PARTICIPATION:

Based on converted hospital assessments - Willis Point Local Service Area #15 - A(763).

COMMISSION:

Willis Point Fire Protection and Recreation Facilities Commission established by Bylaw to oversee this function (Bylaw No. 3654 - April 14, 2010, Amended by Bylaw 3707, June 9, 2010).

MAXIMUM LEVY:

Greater of \$41,000 or \$1.71 / \$1,000.

FUNDING:

Requisition

CAPITAL REGIONAL DISTRICT
FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029

Service No.	1.350	Carry Forward from 2024	2025	2026	2027	2028	2029	TOTAL
	Willis Point Fire							

EXPENDITURE

Buildings	\$15,000	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Equipment	\$44,250	\$72,250	\$6,000	\$6,000	\$6,000	\$10,000	\$100,250
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$59,250	\$92,250	\$6,000	\$6,000	\$6,000	\$10,000	\$120,250

SOURCE OF FUNDS

Capital Funds on Hand	\$40,250	\$40,250	\$0	\$0	\$0	\$0	\$40,250
Debenture Debt (New Debt Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Replacement Fund	\$4,000	\$10,000	\$6,000	\$6,000	\$6,000	\$10,000	\$38,000
Grants (Federal, Provincial)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$15,000	\$42,000	\$0	\$0	\$0	\$0	\$42,000
	\$59,250	\$92,250	\$6,000	\$6,000	\$6,000	\$10,000	\$120,250

Definitions for the 5-year Capital Plan

Asset Class	<p>Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.</p> <p>L - Land S - Engineering Structure B - Buildings V - Vehicles E - Equipment</p>
Capital Expenditure Type	<p>Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.</p> <p>Study - Expenditure for feasibility and business case report. New - Expenditure for new asset only Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service Replacement - Expenditure replaces an existing asset</p>
Carryforward	<p>Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.</p>
Funding Source	<p>Debt - Debenture Debt (new debt only) ERF - Equipment Replacement Fund Grant - Grants (Federal, Provincial) Cap - Capital Funds on Hand Other - Donations / Third Party Funding Res - Reserve Fund WU - Water Utility</p> <p>If there is more than one funding source, additional rows are shown for the project.</p>

Service:

1.350

Willis Point Fire

Project Number	21-01	Capital Project Title	Turn Out Gear	Capital Project Description	Replace 10 sets every 5 years. Life span of 10 years. Total 20 sets budgeted for.
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Project Rationale

Project Number	22-03	Capital Project Title	Paving entrance for hall	Capital Project Description	Paving apron in front of hall
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Project Rationale

Project Number	24-01	Capital Project Title	Washroom refresh	Capital Project Description	Washroom refresh
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Project Rationale

Project Number	24-02	Capital Project Title	Willis Point Water Supply for Fire Fighting	Capital Project Description	Purchase and install water tank
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Project Rationale

Service:

1.350

Willis Point Fire

Project Number 24-04

Capital Project Title Computer

Capital Project Description Replace 2 computers

Project Rationale

**Willis Point Fire Protection & Recreation
Reserves Summary Schedule
2025 - 2029 Financial Plan**

Reserve/Fund Summary

	Actual	Budget				
	2024	2025	2026	2027	2028	2029
Capital Reserve Fund	121,693	79,693	79,693	79,693	79,693	79,693
Equipment Replacement Fund	185,368	234,545	289,495	346,275	404,935	460,885
Total	307,060	314,237	369,187	425,967	484,627	540,577

Reserve Schedule

Reserve Fund: 1.350 Willis Point Fire Protection & Creation - Capital Reserve Fund - Bylaw 2189

Surplus money from the operation of the fire protection service and recreational facilities may be paid from time to time into the reserve fund.

Reserve Cash Flow

Fund: Fund Centre:	1014 101358	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		154,158	121,693	79,693	79,693	79,693	79,693
Transfer from Ops Budget		12,500	-	-	-	-	-
Transfer from Cap Fund		-					
Transfer to Cap Fund		(50,752)	(42,000)	-	-	-	-
Interest Income*		5,786					
Ending Balance \$		121,693	79,693	79,693	79,693	79,693	79,693

Assumptions/Background:

*Interest in planning years nets against inflation which is not included.

Reserve Schedule

Reserve Fund: 1.350 Willis Point Fire Protection & Creation - Equipment Replacement Fund

For replacement of firefighting equipment, fire trucks, tenders and pumpers.
ERF Group: WILLISPT.ERF

Reserve Cash Flow

Fund:	1022	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Fund Centre:	101429						
Beginning Balance		52,138	185,368	234,545	289,495	346,275	404,935
Transfer from Ops Budget		126,326	59,177	60,950	62,780	64,660	65,950
Proceeds of Disposal		7,735					
Expenditures		(1,346)	(10,000)	(6,000)	(6,000)	(6,000)	(10,000)
Interest Income		514					
Ending Balance \$		185,368	234,545	289,495	346,275	404,935	460,885

Assumptions/Background:

CAPITAL REGIONAL DISTRICT

2025 Budget

Otter Point Fire

FINAL BUDGET

MARCH 2025

Service: 1.353 Otter Point Fire

Committee: Electoral Area

DEFINITION:

A service area established to provide fire protection and emergency response on a volunteer basis in the Otter Point district of the Juan de Fuca Electoral Area. Fire department is operated by a Commission. Local Service Bylaw No. 2042 (September 9, 1992). Amended by Bylaws 2720, 3171 and 3215.

PARTICIPATION:

On taxable school assessments, excluding property that is taxable for school purposes only by Special Act. Local Service Area #17 - G (762).

COMMISSION:

Otter Point Fire Protection and Emergency Response Service Commission established to oversee this function (Bylaw No.3654 -April 14, 2010, Amended by Bylaw 3707, June 9, 2010)

MAXIMUM LEVY:

Greater of \$125,000 or \$2.50 / \$1,000.

FUNDING:

Requisition

1.353 - Otter Point Fire	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Fire Chief Salary and Honorariums	296,230	337,390	304,560	-	-	304,560	310,650	316,860	323,190	329,660
Travel & Vehicles	25,570	26,469	26,340	-	-	26,340	26,860	27,390	27,940	28,500
Contract for Services	23,000	(19,787)	23,690	11,310	-	35,000	35,700	36,410	37,140	37,880
Insurance	11,817	11,748	14,452	-	-	14,452	15,412	16,456	17,602	18,851
Staff Training & Program Development	35,840	35,392	33,620	-	-	33,620	34,290	34,970	35,670	36,380
Recruiting and Retention	16,160	14,569	16,640	-	-	16,640	16,970	17,310	17,660	18,010
Maintenance	21,140	21,109	21,770	-	-	21,770	22,210	22,660	23,110	23,570
Internal Allocations	18,823	18,823	24,920	-	-	24,920	25,667	26,180	26,704	27,238
Operating - Supplies	20,240	17,024	20,840	3,120	-	23,960	24,440	24,930	25,430	25,930
Operating - Other	29,570	26,968	30,430	-	-	30,430	31,040	31,670	32,300	32,950
TOTAL OPERATING COSTS	498,390	489,705	517,262	14,430	-	531,692	543,239	554,836	566,746	578,969
*Percentage Increase over prior year			3.8%	2.9%		6.7%	2.2%	2.1%	2.1%	2.2%
<u>CAPITAL / RESERVES</u>										
Capital Equipment Purchases	5,870	5,381	6,050	-	8,097	14,147	6,170	6,290	6,420	6,550
Transfer to Capital Reserve Fund	42,000	42,000	43,260	-	-	43,260	44,130	45,010	45,910	46,830
Transfer to Equipment Replacement Fund	125,200	127,605	131,460	30,000	-	161,460	164,690	167,980	171,340	174,770
TOTAL CAPITAL / RESERVES	173,070	174,986	180,770	30,000	8,097	218,867	214,990	219,280	223,670	228,150
TOTAL COSTS	671,460	664,691	698,032	44,430	8,097	750,559	758,229	774,116	790,416	807,119
*Percentage Increase over prior year			4.0%	6.6%	1.2%	11.8%	1.0%	2.1%	2.1%	2.1%
<u>FUNDING SOURCES (REVENUE)</u>										
Balance c/fwd from 2024 to 2025		8,097			(8,097)	(8,097)	-	-	-	-
Revenue - Other	(340)	(1,668)	(350)	-	-	(350)	(360)	(370)	(380)	(390)
TOTAL REVENUE	(340)	6,429	(350)	-	(8,097)	(8,447)	(360)	(370)	(380)	(390)
REQUISITION	(671,120)	(671,120)	(697,682)	(44,430)	-	(742,112)	(757,869)	(773,746)	(790,036)	(806,729)
*Percentage increase over prior year Requisition			4.0%	6.6%		10.6%	2.1%	2.1%	2.1%	2.1%

CAPITAL REGIONAL DISTRICT
FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029

Service No.	1.353	Carry Forward from 2024	2025	2026	2027	2028	2029	TOTAL
	Otter Point Fire							

EXPENDITURE

Buildings	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000
Equipment	\$0	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$95,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles	\$0	\$0	\$300,000	\$0	\$600,000	\$0	\$900,000

	\$0	\$65,000	\$370,000	\$70,000	\$620,000	\$20,000	\$1,145,000
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SOURCE OF FUNDS

Capital Funds on Hand	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debenture Debt (New Debt Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Replacement Fund	\$0	\$15,000	\$320,000	\$20,000	\$620,000	\$20,000	\$995,000
Grants (Federal, Provincial)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000

	\$0	\$65,000	\$370,000	\$70,000	\$620,000	\$20,000	\$1,145,000
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Definitions for the 5-year Capital Plan

Asset Class	<p>Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.</p> <p>L - Land S - Engineering Structure B - Buildings V - Vehicles E - Equipment</p>
Capital Expenditure Type	<p>Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.</p> <p>Study - Expenditure for feasibility and business case report. New - Expenditure for new asset only Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service Replacement - Expenditure replaces an existing asset</p>
Carryforward	<p>Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.</p>
Funding Source	<p>Debt - Debenture Debt (new debt only) ERF - Equipment Replacement Fund Grant - Grants (Federal, Provincial) Cap - Capital Funds on Hand Other - Donations / Third Party Funding Res - Reserve Fund WU - Water Utility</p> <p>If there is more than one funding source, additional rows are shown for the project.</p>

Service: 1.353 Otter Point Fire

Project Number	17-02	Capital Project Title	Turnout Gear/Pagers/Hose	Capital Project Description	Turnout Gear/Pagers/Hose
Project Rationale					

Project Number	20-01	Capital Project Title	Replace roof	Capital Project Description	Replace roof
Project Rationale					

Project Number	22-02	Capital Project Title	Building expansion	Capital Project Description	Building expansion for the back office
Project Rationale					

Project Number	26-01	Capital Project Title	Replace driveway pavement	Capital Project Description	Replace driveway pavement
Project Rationale					

Service: 1.353 Otter Point Fire

Project Number	28-01	Capital Project Title	Replace E23	Capital Project Description	Replace E23 - triple combination engine pumper truck
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Project Rationale

Otter Point Fire
Summary Schedule
2025 - 2029 Financial Plan

Reserve/Fund Summary

	Actual	Budget				
	2024	2025	2026	2027	2028	2029
Capital Reserve Fund	79,595	72,855	66,985	61,995	107,905	154,735
Equipment Replacement Fund	338,450	484,910	329,600	477,580	28,920	183,690
Total	418,045	557,765	396,585	539,575	136,825	338,425

Reserve Schedule

Reserve Fund: 1.353 Otter Point Fire Protection - Capital Reserve Fund - Bylaw 3995

For improvements, repairs and replacement of Firehall and training centre

Reserve Cash Flow

Fund:	1090	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Fund Centre:	102164						
Beginning Balance		59,021	79,595	72,855	66,985	61,995	107,905
Transfer from Ops Budget		42,000	43,260	44,130	45,010	45,910	46,830
Transfer from Cap Fund		16,054					
Transfer to Cap Fund		(40,000)	(50,000)	(50,000)	(50,000)	-	-
Interest Income*		2,520					
Ending Balance \$		79,595	72,855	66,985	61,995	107,905	154,735

Assumptions/Background:

* Interest in planning years nets against inflation which is not included.

Reserve Schedule

Reserve Fund: 1.353 Otter Point Fire Protection - Equipment Replacement Fund

ERF Group: OTTERFIRE.ERF

Reserve Cash Flow

Fund:	1022	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Fund Centre:	101432						
Beginning Balance		214,749	338,450	484,910	329,600	477,580	28,920
Transfer from Ops Budget		127,605	161,460	164,690	167,980	171,340	174,770
Expenditures		(5,471)	(15,000)	(320,000)	(20,000)	(620,000)	(20,000)
Interest Income		1,567					
Ending Balance \$		338,450	484,910	329,600	477,580	28,920	183,690

Assumptions/Background:

Transfer as much of operating budget will allow in order to provide sufficient funding for vehicles.

CAPITAL REGIONAL DISTRICT

2025 Budget

Malahat Fire Protection

FINAL BUDGET

MARCH 2025

Service: 1.354 Malahat Fire

Committee: Electoral Area

DEFINITION:

A specified area established to provide fire protection and emergency response in the Malahat district of the Juan de Fuca Electoral Area through an agreement with the Cowichan Valley Regional District:

Bylaw No. 1368 (July 24, 1985) (Repealed). Amended Bylaw No. 1375 (September 23, 1985) (Repealed)
Bylaw No. 2731 (November 24, 1999) as amended by Bylaw No. 3226.

ANNUAL LEVY:

On all lands and improvements on the basis of Section 794 of the Municipal Act within the Specified Area # 23 (F-762).

MAXIMUM LEVY:

Greater of \$22,400 or \$1.28 / \$1,000.

FUNDING:

Requisition

1.354 - Malahat Fire Protection	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Payment to Cowichan Valley Regional District	65,315	65,315	65,315	-	-	65,315	66,620	67,950	69,310	70,700
Other Operating Expenses	8,357	5,641	3,694	-	-	3,694	3,804	3,880	3,957	4,036
TOTAL COSTS	73,672	70,956	69,009	-	-	69,009	70,424	71,830	73,267	74,736
*Percentage Increase over prior year			-6.3%			-6.3%	2.1%	2.0%	2.0%	2.0%
<u>FUNDING SOURCES (REVENUE)</u>										
Balance c/fwd from 2024 to 2025	-	2,775	(2,775)	-	-	(2,775)	-	-	-	-
Balance c/fwd from 2023 to 2024	(617)	(617)	-	-	-	-	-	-	-	-
Other Revenue	-	(59)	-	-	-	-	-	-	-	-
TOTAL REVENUE	(617)	2,099	(2,775)	-	-	(2,775)	-	-	-	-
REQUISITION	(73,055)	(73,055)	(66,234)	-	-	(66,234)	(70,424)	(71,830)	(73,267)	(74,736)
*Percentage increase over prior year Requisition			-9.3%			-9.3%	6.3%	2.0%	2.0%	2.0%

CAPITAL REGIONAL DISTRICT

2025 Budget

Durrance Road Fire Protection

FINAL BUDGET

MARCH 2025

Service: 1.355 Durrance Road Fire

Committee: Electoral Area

DEFINITION:

A local service area established by Bylaw No. 2506 (July 9, 1997) to provide fire protection and emergency response to Durrance Road Fire Protection Area. Amended by Bylaw No. 3033 (2002) to increase rate and Bylaw No. 3216 (2004).

MAXIMUM LEVY:

Greater of \$1,350 or \$0.70 / \$1,000.

FUNDING:

Parcel Tax

1.355 - Durrance Road Fire Protection	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	2025 ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Payment to District of Saanich	2,500	2,500	2,500	-	-	2,500	2,500	2,500	2,500	2,500
Other Operating Expenses	216	163	216	-	-	216	220	223	226	228
TOTAL OPERATING COSTS	2,716	2,663	2,716	-	-	2,716	2,720	2,723	2,726	2,728
*Percentage Increase over prior year			0.0%			0.0%	0.1%	0.1%	0.1%	0.1%
<u>CAPITAL / RESERVE</u>										
Transfer to Operating Reserve	300	353	300	-	-	300	300	300	300	300
TOTAL COSTS	3,016	3,016	3,016	-	-	3,016	3,020	3,023	3,026	3,028
*Percentage Increase over prior year			0.0%			0.0%	0.1%	0.1%	0.1%	0.1%
<u>FUNDING SOURCES (REVENUE)</u>										
REQUISITION - PARCEL TAX	(3,016)	(3,016)	(3,016)	-	-	(3,016)	(3,020)	(3,023)	(3,026)	(3,028)
*Percentage increase over prior year Requisition			0.0%			0.0%	0.1%	0.1%	0.1%	0.1%

Reserve Schedule

Reserve Fund: 1.355 Durrance road Fire Protection - Operating Reserve Fund - Bylaw 4146

Reserve established to help offset fluctuations in operating revenues, special projects and cover operational expenditures as required.

Reserve Cash Flow

Fund:	1500	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Fund Centre:	105400						
Beginning Balance		3,453	3,972	4,272	4,572	4,872	5,172
Transfer from Op Budget		353	300	300	300	300	300
Planned Payments		-	-	-	-	-	-
Interest Income*		166					
Ending Balance \$		3,972	4,272	4,572	4,872	5,172	5,472

Assumptions/Background:

To set aside funds for reimbursing District of Saanich for incident response, as per agreement between the CRD and Saanich

*Interest in planning years nets against inflation which is not included.

CAPITAL REGIONAL DISTRICT

2025 Budget

East Sooke Fire Protection

FINAL BUDGET

MARCH 2025

Service: 1.357 East Sooke Fire

Committee: Electoral Area

DEFINITION:

A service area established by Bylaw No. 3390 (January 10, 2007) to provide fire protection and emergency response on a volunteer basis in the East Sooke district of the Juan de Fuca Electoral Area. Fire department is operated by a committee. Amended by Bylaw No. 3862.

PARTICIPATION:

On net taxable value of land and improvements on the basis of hospital district assessments.

MAXIMUM LEVY:

"Greater of \$550,000 or \$1.310 / \$1,000" of actual assessments.

COMMISSION:

East Sooke Fire Protection and Emergency Response Services Commission established to oversee this function (Bylaw No.3654 - April 14, 2010, Amended by Bylaw 3707, June 9, 2010)

MAXIMUM CAPITAL DEBT:

Maximum Authorized: (Bylaw 3863)	\$ 2,120,000
Borrowed: 2014, 3.0%	\$ 1,800,000
Borrowed: 2016, 2.1%	\$ 150,000
Remaining Expired	\$ 170,000

1.357 - East Sooke Fire Protection

	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
OPERATING COSTS										
Salaries and Wages	80,614	76,437	92,530	-	-	92,530	94,380	96,270	98,200	100,160
Travel - Vehicles	37,996	36,923	39,140	-	-	39,140	39,920	40,720	41,540	42,370
Insurance	12,926	9,439	13,002	-	-	13,002	14,032	15,159	16,392	17,741
Contract for Service/Legal Expenses	12,399	8,570	12,770	-	-	12,770	13,030	13,290	13,560	13,830
Maintenance	12,926	15,171	17,500	-	-	17,500	17,850	18,200	18,570	18,940
Staff Training	26,750	29,825	28,620	-	-	28,620	29,190	29,770	30,370	30,980
Internal Allocations	15,367	15,367	16,504	-	-	16,504	16,999	17,339	17,686	18,039
Operating - Supplies	29,719	28,583	38,646	-	-	38,646	39,420	40,210	41,010	41,830
Contingency	15,000	-	82,450	-	-	82,450	84,100	85,780	87,500	89,250
Operating - Other	48,433	44,195	51,600	-	-	51,600	52,620	53,680	54,750	55,830
TOTAL FIRE DEP OPERATING COSTS	292,130	264,510	392,762	-	-	392,762	401,541	410,418	419,578	428,970
*Percentage Increase over prior year			34.4%			34.4%	2.2%	2.2%	2.2%	2.2%
TOTAL COMMUNITY HALL OPERATING COSTS	37,566	29,527	35,985	-	-	35,985	27,880	28,568	29,271	29,990
TOTAL OPERATING COSTS	329,696	294,037	428,747	-	-	428,747	429,421	438,986	448,849	458,960
Percentage Increase over prior year										
CAPITAL / RESERVE										
Transfer to Capital Reserve Fund	5,000	5,000	5,150	-	-	5,150	5,250	5,360	5,470	5,580
Transfer to Equipment Replacement Fund	96,121	129,573	99,000	10,000	-	109,000	111,180	113,400	115,670	117,980
TOTAL CAPITAL / RESERVES	101,121	134,573	104,150	10,000	-	114,150	116,430	118,760	121,140	123,560
DEBT SERVICING										
MFA Debt Reserve Fund	380	5,069	720	-	-	720	720	720	720	720
Principal Payment	97,959	97,959	101,324	-	-	101,324	101,324	101,324	101,324	101,324
Interest Payment	57,150	57,150	76,950	-	-	76,950	76,950	76,950	76,950	76,950
TOTAL DEBT SERVICING	155,489	160,178	178,994	-	-	178,994	178,994	178,994	178,994	178,994
TOTAL COSTS	586,306	588,788	711,891	10,000	-	721,891	724,845	736,740	748,983	761,514
FUNDING SOURCES (REVENUE)										
Balance c/fwd from 2024 to 2025	-	8,781	(8,781)	-	-	(8,781)	-	-	-	-
Balance c/fwd from 2023 to 2024	(11,043)	(11,043)	-	-	-	-	-	-	-	-
District of Sooke (for Silver Spray)	(69,350)	(77,166)	(71,430)	-	-	(71,430)	(72,860)	(74,320)	(75,810)	(77,330)
MFA Debt Reserve Fund Earning	(380)	(837)	(720)	-	-	(720)	(720)	(720)	(720)	(720)
Rental Revenue	(26,323)	(26,779)	(26,994)	-	-	(26,994)	(27,670)	(28,358)	(29,061)	(29,780)
Other Income	(1,260)	(3,794)	(1,300)	-	-	(1,300)	(1,320)	(1,340)	(1,360)	(1,380)
TOTAL REVENUE	(108,356)	(110,838)	(109,225)	-	-	(109,225)	(102,570)	(104,738)	(106,951)	(109,210)
REQUISITION	(477,950)	(477,950)	(602,666)	(10,000)	-	(612,666)	(622,275)	(632,002)	(642,032)	(652,304)
*Percentage increase over prior year Requisition			26.1%	2.1%		28.2%	1.6%	1.6%	1.6%	1.6%

CAPITAL REGIONAL DISTRICT
FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029

Service No.	1.357							
	East Sooke Fire	Carry Forward from 2024	2025	2026	2027	2028	2029	TOTAL

EXPENDITURE

Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$6,800	\$52,500	\$65,160	\$34,227	\$94,102	\$19,484	\$265,473	\$265,473
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles	\$300,000	\$450,000	\$0	\$625,000	\$0	\$0	\$1,075,000	\$1,075,000
	\$306,800	\$502,500	\$65,160	\$659,227	\$94,102	\$19,484	\$1,340,473	\$1,340,473

SOURCE OF FUNDS

Capital Funds on Hand	\$3,300	\$0	\$3,300	\$0	\$0	\$0	\$3,300	\$3,300
Debenture Debt (New Debt Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Replacement Fund	\$303,500	\$502,500	\$53,860	\$651,227	\$94,102	\$19,484	\$1,321,173	\$1,321,173
Grants (Federal, Provincial)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$0	\$8,000	\$8,000	\$0	\$0	\$16,000	\$16,000
	\$306,800	\$502,500	\$65,160	\$659,227	\$94,102	\$19,484	\$1,340,473	\$1,340,473

Definitions for the 5-year Capital Plan

Asset Class	<p>Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.</p> <p>L - Land S - Engineering Structure B - Buildings V - Vehicles E - Equipment</p>
Capital Expenditure Type	<p>Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.</p> <p>Study - Expenditure for feasibility and business case report. New - Expenditure for new asset only Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service Replacement - Expenditure replaces an existing asset</p>
Carryforward	<p>Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.</p>
Funding Source	<p>Debt - Debenture Debt (new debt only) ERF - Equipment Replacement Fund Grant - Grants (Federal, Provincial) Cap - Capital Funds on Hand Other - Donations / Third Party Funding Res - Reserve Fund WU - Water Utility</p> <p>If there is more than one funding source, additional rows are shown for the project.</p>

Service:

1.357

East Sooke Fire

Project Number

17-05

Capital Project Title

Turn out Gear

Capital Project Description

Turn out Gear

Project Rationale

Replacement of 4 sets of turnout gear. Turnout gear expires after 10 years.

Project Number

18-01

Capital Project Title

Tender 2

Capital Project Description

Tender 2 Replacement

Project Rationale

Replacement for our 1998 Tender 2 . The plan is to replace the vehicle with a used 10-year old truck.

Project Number

21-03

Capital Project Title

Extrication gear

Capital Project Description

Replacement of extrication gear (jaws of life)

Project Rationale

Replacement of extrication gear (jaws of life)

Project Number

21-05

Capital Project Title

Roof seal replacement

Capital Project Description

Roof seal replacement

Project Rationale

Replacement of Roof seals (recommended every 5 years)

Service:

1.357

East Sooke Fire

Project Number

22-01

Capital Project Title

Pagers

Capital Project Description

Replacement of old pagers

Project Rationale

Project Number

22-02

Capital Project Title

Hoses

Capital Project Description

Replacement of structure fire hoses

Project Rationale

Replacement of structure fire hoses

Project Number

23-01

Capital Project Title

Tablet trial

Capital Project Description

Equip trucks with tablets

Project Rationale

Project Number

24-02

Capital Project Title

Training Centre

Capital Project Description

Finishing the training center

Project Rationale

Service:

1.357

East Sooke Fire

Project Number

27-01

Capital Project Title

Rope for Rope Rescue

Capital Project Description

Replacement of Ropes and other Rope Rescue Equipment

Project Rationale

Project Number

19-01

Capital Project Title

Squad Car

Capital Project Description

Replace 1999 Squad Vehicle

Project Rationale

**East Sooke Fire Protection
Reserve Summary Schedule
2025 - 2029 Financial Plan**

Reserve/Fund Summary

	Actual	Budget				
	2024	2025	2026	2027	2028	2029
Capital Reserve Fund-Fire Dep	37,748	42,898	40,148	37,508	42,978	48,558
Capital Reserve Fund-Comm Hall	13,523	13,523	13,523	13,523	13,523	13,523
Equipment Replacement Fund	1,031,939	638,439	695,759	157,932	179,500	277,996
Total	1,083,210	694,860	749,430	208,963	236,001	340,077

Reserve Schedule

Reserve Fund: 1.357 East Sooke Fire Protection - Capital Reserve Fund - Bylaw 3400

Reserve established for expenditures for or in respect of capital projects, construction, land purchases, machinery or equipment necessary for them and extension or renewal of existing capital works or payment of debt.

Reserve Cash Flow

Fund:	1079	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Fund Centre:	101309						
Beginning Balance		44,125	37,748	42,898	40,148	37,508	42,978
Transfer from Ops Budget		5,000	5,150	5,250	5,360	5,470	5,580
Transfer from Cap Fund		-	-	-	-	-	-
Transfer to Cap Fund		(13,000)	-	(8,000)	(8,000)	-	-
Interest Income*		1,623					
Ending Balance \$		37,748	42,898	40,148	37,508	42,978	48,558

Assumptions/Background:

*Interest in planning years nets against inflation which is not included.

Reserve Schedule

Reserve Fund: 1.357 East Sooke Community Hall - Capital Reserve Fund - Bylaw 3400

Reserve established for expenditures for or in respect of capital projects, construction, land purchases, machinery or equipment necessary for them and extension or renewal of existing capital works or payment of debt.

Reserve Cash Flow

Fund:	1079	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Fund Centre:	102246						
Beginning Balance		12,921	13,523	13,523	13,523	13,523	13,523
Transfer from Ops Budget		-	-	-	-	-	-
Planned Purchase		-					
Interest Income*		602					
Ending Balance \$		13,523	13,523	13,523	13,523	13,523	13,523

Assumptions/Background:

Reserve intended for Capital projects in Community Hall

*Interest in planning years nets against inflation which is not included.

Reserve Schedule

Reserve Fund: 1.357 East Sooke Fire Protection - Equipment Replacement Fund

ERF Group: ESOOKFIRE.ERF

Reserve Cash Flow

Fund:	1022	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Fund Centre:	101948						
Beginning Balance		829,133	1,031,939	638,439	695,759	157,932	179,500
Transfer from Ops Budget		129,573	109,000	111,180	113,400	115,670	117,980
Planned Purchase		(30,582)	(502,500)	(53,860)	(651,227)	(94,102)	(19,484)
Proceeds of Disposal		99,000	-	-	-	-	-
Interest Income		4,815					
Ending Balance \$		1,031,939	638,439	695,759	157,932	179,500	277,996

Assumptions/Background:

CAPITAL REGIONAL DISTRICT

2025 Budget

Port Renfrew Fire

FINAL BUDGET

MARCH 2025

Service: 1.358 Port Renfrew Fire

Committee: Electoral Area

DEFINITION:

To provide, operate and maintain a Fire Protection Service for local service area in the Port Renfrew District of the Juan de Fuca Electoral Area Establishment Bylaw No. 1743 (November, 1989). Amended by Bylaw 3223 (2005)

Local Service Area #1 of Electoral Area of Juan de Fuca (A-762). Tax levy based on hospital assessments for land and improvements.

MAXIMUM LEVY:

Greater of \$10,000 or \$2.52 / \$1,000 of actual assessment.

COMMISSION:

Port Renfrew Fire Protection and Emergency Response Services Commission established to oversee this function (Bylaw No.3654 - April 14, 2010, Amended by Bylaw 3707, June 9, 2010)

MAXIMUM CAPITAL DEBT:

Bylaw 3456 (Nov 2007) - Authorized to borrow \$40,000 - \$0 issued

AUTHORIZED:	LA Bylaw No. 3456 (Nov. 2007)	\$	40,000
BORROWED:	Bylaw 3456 - 106 (2009 - 2.25%)		(40,000)
REMAINING AUTHORIZATION		<u>\$</u>	<u>-</u>

FUNDING:

User fee and requisition.

1.358 - Port Renfrew Fire	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Salaries, Wages, Benefits	73,360	85,622	75,560	-	-	75,560	77,070	78,610	80,180	81,780
Materials and Supplies	18,760	14,360	19,330	-	-	19,330	19,720	20,110	20,510	20,920
Repairs and Maintenance	2,520	7,521	2,600	-	-	2,600	2,650	2,700	2,760	2,820
Utilities	14,560	12,930	14,980	-	-	14,980	15,280	15,590	15,900	16,210
Allocations	6,729	6,729	8,709	-	-	8,709	8,971	9,150	9,333	9,520
Other Operating Expense	58,247	61,207	60,872	20,000	-	80,872	82,782	84,748	86,794	88,904
TOTAL OPERATING COSTS	174,176	188,369	182,051	20,000	-	202,051	206,473	210,908	215,477	220,154
*Percentage Increase over prior year			4.5%	11.5%		16.0%	2.2%	2.1%	2.2%	2.2%
<u>CAPITAL / RESERVES</u>										
Transfer to Capital Reserve Fund	1,854	1,854	1,910	-	-	1,910	1,950	1,990	2,030	2,070
Transfer to Equipment Replacement Fund	23,500	13,132	24,210	-	-	24,210	24,690	25,180	25,680	26,190
TOTAL CAPITAL / RESERVES	25,354	14,986	26,120	-	-	26,120	26,640	27,170	27,710	28,260
TOTAL FIRE OPERATING COSTS	199,530	203,355	208,171	20,000	-	228,171	233,113	238,078	243,187	248,414
Debt Charges	2,908	2,720	-	-	-	-	-	-	-	-
TOTAL COSTS	202,438	206,075	208,171	20,000	-	228,171	233,113	238,078	243,187	248,414
<u>FUNDING SOURCES (REVENUE)</u>										
Grants in Lieu of Taxes	(1,110)	(1,096)	(1,268)	-	-	(1,268)	(1,160)	(1,180)	(1,200)	(1,220)
User Charge	(80,698)	(80,698)	(83,604)	(8,000)	-	(91,604)	(93,508)	(94,760)	(96,833)	(99,072)
Other Revenue	(230)	(3,881)	(230)	-	-	(230)	(230)	(230)	(230)	(230)
TOTAL REVENUE	(82,038)	(85,675)	(85,102)	(8,000)	-	(93,102)	(94,898)	(96,170)	(98,263)	(100,522)
REQUISITION	(120,400)	(120,400)	(123,069)	(12,000)	-	(135,069)	(138,215)	(141,908)	(144,924)	(147,892)
*Percentage increase over prior year Requisition			2.2%	10.0%		12.2%	2.3%	2.7%	2.1%	2.0%

CAPITAL REGIONAL DISTRICT
FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029

Service No.	1.358	Carry Forward from 2024	2025	2026	2027	2028	2029	TOTAL
	Port Renfrew Fire							

EXPENDITURE

Buildings	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Equipment	\$31,000	\$47,000	\$16,000	\$16,000	\$16,000	\$16,000	\$0	\$95,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$31,000	\$57,000	\$16,000	\$16,000	\$16,000	\$16,000	\$0	\$105,000

SOURCE OF FUNDS

Capital Funds on Hand	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Debenture Debt (New Debt Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Replacement Fund	\$16,000	\$32,000	\$16,000	\$16,000	\$16,000	\$16,000	\$0	\$80,000
Grants (Federal, Provincial)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
	\$31,000	\$57,000	\$16,000	\$16,000	\$16,000	\$16,000	\$0	\$105,000

Definitions for the 5-year Capital Plan

Asset Class	<p>Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.</p> <p>L - Land S - Engineering Structure B - Buildings V - Vehicles E - Equipment</p>
Capital Expenditure Type	<p>Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.</p> <p>Study - Expenditure for feasibility and business case report. New - Expenditure for new asset only Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service Replacement - Expenditure replaces an existing asset</p>
Carryforward	<p>Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.</p>
Funding Source	<p>Debt - Debenture Debt (new debt only) ERF - Equipment Replacement Fund Grant - Grants (Federal, Provincial) Cap - Capital Funds on Hand Other - Donations / Third Party Funding Res - Reserve Fund WU - Water Utility</p> <p>If there is more than one funding source, additional rows are shown for the project.</p>

Service:

1.358

Port Renfrew Fire

Project Number

24-05

Capital Project Title

Overhead Door Motors

Capital Project Description

Overhead Door Motors

Project Rationale

Project Number

24-06

Capital Project Title

Fire Hose

Capital Project Description

Replace Fire Hose

Project Rationale

Project Number

25-01

Capital Project Title

SCBA Replacements

Capital Project Description

SCBA Replacements

Project Rationale

Project Number

24-03

Capital Project Title

Electrical Upgrade

Capital Project Description

Security

Project Rationale

Port Renfrew Fire
Reserve Summary Schedule
2025 - 2029 Financial Plan

Reserve/Fund Summary

	Actual	Budget				
	2024	2025	2026	2027	2028	2029
Capital Reserve Fund	14,488	6,398	8,348	10,338	12,368	14,438
Equipment Replacement Fund	198,333	190,543	199,233	208,413	218,093	244,283
Total	212,821	196,941	207,581	218,751	230,461	258,721

Reserve Schedule

Reserve Fund: 1.358 Port Renfrew Fire - Capital Reserve Fund - Bylaw 2702

Surplus money from the operation may be paid from time to time into this reserve fund.

Reserve Cash Flow

Fund:	1089	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Fund Centre:	102161						
Beginning Balance		40,937	14,488	6,398	8,348	10,338	12,368
Transfer from Ops Budget		1,854	1,910	1,950	1,990	2,030	2,070
Transfer to Cap Fund		(30,000)	(10,000)	-	-	-	-
Interest Income*		1,698					
Ending Balance \$		14,488	6,398	8,348	10,338	12,368	14,438

Assumptions/Background:

*Interest in planning years nets against inflation which is not included.

Reserve Schedule

Reserve Fund: 1.358 Port Renfrew Fire - Equipment Replacement Fund

ERF Group: PTRENFIRE.ERF

Reserve Cash Flow

Fund:	1022	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Fund Centre:	101434						
Beginning Balance		210,713	198,333	190,543	199,233	208,413	218,093
Transfer from Ops Budget		14,204	24,210	24,690	25,180	25,680	26,190
Planned Purchase		(27,759)	(32,000)	(16,000)	(16,000)	(16,000)	-
Interest Income		1,174					
Ending Balance \$		198,333	190,543	199,233	208,413	218,093	244,283

Assumptions/Background:

Transfer as much as operating budget will allow in order to have funds sufficient to replace vehicles

CAPITAL REGIONAL DISTRICT

2025 Budget

Shirley Fire Protection

FINAL BUDGET

MARCH 2025

Service: 1.360 Shirley Fire Department

Committee: Electoral Area

DEFINITION:

A Specified Area to provide Fire Protection Service and Emergency Response on a volunteer basis in the Shirley District of the Juan de Fuca Electoral Areas local service. Establishment Bylaw No. 1927 (September 11, 1991). Amended by Bylaw 3220 (Feb 9, 2005).

MAXIMUM LEVY:

Greater of \$18,200 or \$1.31 / \$1,000 of actual assessment.

MAXIMUM CAPITAL DEBT:

N/A

COMMISSION:

Shirley Fire Protection and Emergency Response Services Commission established to oversee this function (Bylaw No.3654 - April 14, 2010, Amended by Bylaw 3707, June 9, 2010)

FUNDING:

Requisition

1.360 - Shirley Fire Protection	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	2025		TOTAL	2026	2027	2028	2029
				ONGOING	ONE-TIME					
<u>OPERATING COSTS</u>										
Honoraria	42,580	31,254	43,860	10,500	-	54,360	55,450	56,560	57,690	58,840
Travel - Vehicles	4,470	2,984	4,600	-	-	4,600	4,690	4,780	4,880	4,980
Insurance	7,887	8,036	9,272	-	-	9,272	9,817	10,419	11,070	11,777
Maintenance	12,620	15,583	13,000	-	-	13,000	13,250	13,520	13,790	14,060
Staff Development	8,000	4,815	8,240	-	-	8,240	8,400	8,570	8,740	8,910
Internal Allocations	6,017	6,017	6,282	-	-	6,282	6,470	6,600	6,732	6,866
Operating - Supplies	20,700	20,642	21,310	-	-	21,310	21,740	22,170	22,610	23,060
Contingency	3,000	-	3,090	-	-	3,090	3,150	3,210	3,270	3,340
Operating - Other	20,360	24,142	20,970	-	-	20,970	21,370	21,780	22,200	22,620
TOTAL OPERATING COSTS	125,634	113,473	130,624	10,500	-	141,124	144,337	147,609	150,982	154,453
*Percentage Increase over prior year			4.0%	8.4%		12.3%	2.3%	2.3%	2.3%	2.3%
<u>CAPITAL / RESERVES</u>										
Purchases - Equipment	10,000	1,964	10,300	-	1,430	11,730	10,510	10,720	10,930	11,150
Transfer to Equipment Replacement Fund	39,456	60,335	40,640	12,000	-	52,640	53,660	54,480	55,150	55,990
Transfer to Capital Reserve Fund	25,000	25,000	25,600	-	-	25,600	26,100	26,490	27,020	27,370
TOTAL CAPITAL / RESERVES	74,456	87,299	76,540	12,000	1,430	89,970	90,270	91,690	93,100	94,510
TOTAL COSTS	200,090	200,772	207,164	22,500	1,430	231,094	234,607	239,299	244,082	248,963
<u>FUNDING SOURCES (REVENUE)</u>										
Interest Income	(210)	(892)	(220)	-	-	(220)	(220)	(220)	(220)	(220)
TOTAL REVENUE	(210)	(892)	(220)	-	-	(220)	(220)	(220)	(220)	(220)
REQUISITION	(199,880)	(199,880)	(206,944)	(22,500)	(1,430)	(230,874)	(234,387)	(239,079)	(243,862)	(248,743)
*Percentage increase over prior year Requisition			3.5%	11.3%	0.7%	15.5%	1.5%	2.0%	2.0%	2.0%

CAPITAL REGIONAL DISTRICT
FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029

Service No.	1.360	Carry Forward from 2024	2025	2026	2027	2028	2029	TOTAL
	Shirley Fire Department							

EXPENDITURE

Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$10,000	\$12,380	\$10,000	\$10,000	\$12,380	\$54,760	
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineered Structures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$0	\$10,000	\$12,380	\$10,000	\$10,000	\$12,380	\$54,760	

SOURCE OF FUNDS

Capital Funds on Hand	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debenture Debt (New Debt Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Replacement Fund	\$0	\$10,000	\$12,380	\$10,000	\$10,000	\$12,380	\$54,760
Grants (Federal, Provincial)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$10,000	\$12,380	\$10,000	\$10,000	\$12,380	\$54,760

Definitions for the 5-year Capital Plan

Asset Class	<p>Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.</p> <p>L - Land S - Engineering Structure B - Buildings V - Vehicles E - Equipment</p>
Capital Expenditure Type	<p>Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.</p> <p>Study - Expenditure for feasibility and business case report. New - Expenditure for new asset only Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service Replacement - Expenditure replaces an existing asset</p>
Carryforward	<p>Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.</p>
Funding Source	<p>Debt - Debenture Debt (new debt only) ERF - Equipment Replacement Fund Grant - Grants (Federal, Provincial) Cap - Capital Funds on Hand Other - Donations / Third Party Funding Res - Reserve Fund WU - Water Utility</p> <p>If there is more than one funding source, additional rows are shown for the project.</p>

CAPITAL REGIONAL DISTRICT

5 YEAR CAPITAL PLAN

2025 - 2029

Service #: 1.360

Service Name: Shirley Fire Department

				PROJECT BUDGET & SCHEDULE									
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward	2025	2026	2027	2028	2029	5 - Year Total auto-populates
19-01	Replacement	Firefighting Equipment	Firefighting Equipment	\$ 50,000	E	ERF	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
25-01	Replacement	Structural Firefighting Hose	Structural Firefighting Hose	\$ 4,760	E	ERF	\$ -	\$ -	\$ 2,380	\$ -	\$ -	\$ 2,380	\$ 4,760
													\$ -
													\$ -
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			GRAND TOTAL	\$ 54,760				\$ 10,000	\$ 12,380	\$ 10,000	\$ 10,000	\$ 12,380	\$ 54,760

Service:

1.360

Shirley Fire Department

Project Number

19-01

Capital Project Title

Firefighting Equipment

Capital Project Description

Firefighting Equipment

Project Rationale

Project Number

25-01

Capital Project Title

Structural Firefighting Hose

Capital Project Description

Structural Firefighting Hose

Project Rationale

Shirley Fire Protection
Summary Schedule
2025 - 2029 Financial Plan

Reserve/Fund Summary

	Actual	Budget				
	2024	2025	2026	2027	2028	2029
Capital Reserve Fund	195,394	220,994	247,094	273,584	300,604	327,974
Equipment Replacement Fund	446,968	489,608	530,888	575,368	620,518	664,128
Total	642,362	710,602	777,982	848,952	921,122	992,102

Reserve Schedule

Reserve Fund: 1.360 Shirley Fire Protection - Capital Reserve Fund - Bylaw 2938

Surplus money from the operation may be paid from time to time into the reserve fund.

Reserve Cash Flow

Fund: Fund Centre:	1062 101701	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		162,401	195,394	220,994	247,094	273,584	300,604
Transfer from Ops Budget		25,000	25,600	26,100	26,490	27,020	27,370
Transfer from Cap Fund		-	-	-	-	-	-
Interest Income*		7,993					
Ending Balance \$		195,394	220,994	247,094	273,584	300,604	327,974

Assumptions/Background:

Transfers in accordance with long term capital plan

*Interest in planning years nets against inflation which is not included.

Reserve Schedule

Reserve Fund: 1.360 Shirley Fire Protection - Equipment Replacement Fund

ERF Group: SHIRFIRE.ERF

Reserve Cash Flow

Fund:	1022	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Fund Centre:	101436						
Beginning Balance		384,412	446,968	489,608	530,888	575,368	620,518
Transfer from Ops Budget		60,335	52,640	53,660	54,480	55,150	55,990
Planned Purchase		-	(10,000)	(12,380)	(10,000)	(10,000)	(12,380)
Interest Income		2,220					
Ending Balance \$		446,968	489,608	530,888	575,368	620,518	664,128

Assumptions/Background:

CAPITAL REGIONAL DISTRICT

2025 Budget

Electoral Area Fire Services

FINAL BUDGET

MARCH 2025

Service: 1.369 Electoral Area Fire Services

Committee: Electoral Area

DEFINITION:

Service may undertake or cause to be undertaken for one or more electoral areas or defined areas thereof a program of fire regulation and may fix the terms and conditions under which the program will be provided, and, without limiting the generality of the foregoing, may, by bylaw, undertake different programs for different electoral areas or defined areas thereof (Juan de Fuca and Southern Gulf Islands).

PARTICIPATION:

Fire Service Areas within Juan de Fuca and Southern Gulf Islands Electoral Areas

CAPITAL DEBT:

N/A

MAXIMUM LEVY:

Supplementary LP's dated July 7, 1983

FUNDING:

Requisition

1.369 - Electoral Area Fire Services

	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Fire Services Compliance and Coordination	45,000	37,100	-	35,000	45,000	80,000	35,700	36,410	37,140	37,880
Wages & Salaries	194,602	187,750	230,877	29,433	-	260,310	276,599	283,229	290,013	296,956
Contract for Service	27,430	7,300	30,250	-	-	30,250	30,860	31,480	32,110	32,750
Staff Training & Development	5,560	1,275	5,500	-	-	5,500	5,610	5,720	5,830	5,950
Software Licenses	2,070	410	2,130	-	-	2,130	2,170	2,210	2,250	2,300
Allocations	90,712	90,712	104,248	-	3,604	107,852	110,126	108,658	110,823	113,045
Operating - Other	10,190	5,967	2,950	-	-	2,950	3,000	3,050	3,100	3,150
TOTAL OPERATING COSTS	375,564	330,514	375,955	64,433	48,604	488,992	464,065	470,757	481,266	492,031
*Percentage Increase over prior year			0.1%	17.2%	12.9%	30.2%	-5.1%	1.4%	2.2%	2.2%
<u>CAPITAL / RESERVE</u>										
Equipment Purchases	2,500	-	2,500	-	-	2,500	2,500	2,500	2,500	2,500
Transfer to Operating Reserve Fund	-	49,500	-	-	-	-	14,475	31,835	31,420	30,960
TOTAL CAPITAL / RESERVE	2,500	49,500	2,500	-	-	2,500	16,975	34,335	33,920	33,460
TOTAL COSTS	378,064	380,014	378,455	64,433	48,604	491,492	481,040	505,092	515,186	525,491
<u>FUNDING SOURCES (REVENUE)</u>										
Transfer from Operating Reserve Fund	(171,704)	(171,704)	(42,000)	-	(48,604)	(90,604)	-	-	-	-
Interest Income	(120)	(2,070)	(120)	-	-	(120)	(120)	(120)	(120)	(120)
TOTAL REVENUE	(171,824)	(173,774)	(42,120)	-	(48,604)	(90,724)	(120)	(120)	(120)	(120)
REQUISITION	(206,240)	(206,240)	(336,335)	(64,433)	-	(400,768)	(480,920)	(504,972)	(515,066)	(525,371)
*Percentage increase over prior year Requisition			63.1%	31.2%		94.3%	20.0%	5.0%	2.0%	2.0%
Salaried Positions FTE's	1.5		1.5	0.5		2.0	2.0	2.0	2.0	2.0

Reserve Schedule

Reserve Fund: 1.369 Electoral Area Fire Services - Operating Reserve Fund

For Consulting, FDM Upgrades, Training

Reserve Cash Flow

Fund: Fund Centre:	1500 105404	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		219,930	121,461	30,857	45,332	77,167	108,587
Transfer from Ops Budget		49,508	-	14,475	31,835	31,420	30,960
Return of Project Surplus		18,684					
Transfer to Ops Budget		(171,704)	(90,604)	-	-	-	-
Interest Income*		5,044					
Ending Balance \$		121,461	30,857	45,332	77,167	108,587	139,547

Assumptions/Background:

*Interest in planning years nets against inflation which is not included.

CAPITAL REGIONAL DISTRICT

2025 Budget

EA - Community Recreation (JDF)

FINAL BUDGET

MARCH 2025

Service: 1.408 JDF EA Community Recreation

Committee: Juan De Fuca Electoral Area Parks & Rec

DEFINITION:

Supplementary Letters Patent - October 3, 1975, established to provide recreational programs in the JDF Electoral Area.

SERVICE DESCRIPTION:

This is a service for the provision of community recreation programs for the Juan de Fuca Electoral Area.

PARTICIPATION:

Electoral Area of Juan de Fuca

MAXIMUM LEVY:

\$0.063 / \$1,000 on actual assessed value of land and improvements.

COMMISSION:

Continuation Bylaw #3763 (May 2011), an advisory commission for Community Parks and Recreation in the Juan de Fuca Electoral Area.
Original establishment Bylaw for this commission Dec 2004.

FUNDING:

Requisition

1.408 - EA - Community Recreation (JDF)	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Salaries & Wages	53,952	53,772	55,651	-	-	55,651	57,016	58,414	59,846	61,313
Recreation Programs	9,550	5,900	8,597	-	-	8,597	8,040	7,534	7,143	6,699
Maintenance	10,620	9,632	4,550	-	-	4,550	4,640	4,730	4,820	4,920
Utilities & fuel	6,630	5,122	6,830	-	-	6,830	6,960	7,100	7,240	7,380
Supplies	660	2,667	680	-	-	680	690	700	710	720
Allocations	13,870	13,870	14,462	-	-	14,462	15,012	15,467	15,782	16,110
Other Operating Expenses	3,530	3,297	4,610	-	-	4,610	4,932	5,285	5,669	6,088
TOTAL OPERATING COSTS	98,812	94,260	95,380	-	-	95,380	97,290	99,230	101,210	103,230
*Percentage Increase over prior year			-3.5%			-3.5%	2.0%	2.0%	2.0%	2.0%
<u>CAPITAL / RESERVE</u>										
Transfer to Equipment Replacement Fund	-	10,057	-	-	-	-	-	-	-	-
TOTAL CAPITAL / RESERVE	-	10,057	-	-	-	-	-	-	-	-
TOTAL COSTS	98,812	104,317	95,380	-	-	95,380	97,290	99,230	101,210	103,230
<u>FUNDING SOURCES (REVENUE)</u>										
Balance c/fwd from 2023 to 2024	(6,200)	(6,200)	-	-	-	-	-	-	-	-
Rentals	(21,750)	(26,647)	(22,400)	-	-	(22,400)	(22,850)	(23,310)	(23,780)	(24,260)
Revenue - Other	(230)	(838)	(230)	-	-	(230)	(230)	(230)	(230)	(230)
TOTAL REVENUE	(28,180)	(33,685)	(22,630)	-	-	(22,630)	(23,080)	(23,540)	(24,010)	(24,490)
REQUISITION	(70,632)	(70,632)	(72,750)	-	-	(72,750)	(74,210)	(75,690)	(77,200)	(78,740)
*Percentage increase over prior year Requisition			3.0%			3.0%	2.0%	2.0%	2.0%	2.0%
<u>AUTHORIZED POSITIONS</u>										
Salaried FTE	0.18	0.18	0.18			0.18	0.18	0.18	0.18	0.18

Definitions for the 5-year Capital Plan

Asset Class	<p>Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.</p> <p>L - Land S - Engineering Structure B - Buildings V - Vehicles E - Equipment</p>
Capital Expenditure Type	<p>Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.</p> <p>Study - Expenditure for feasibility and business case report. New - Expenditure for new asset only Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service Replacement - Expenditure replaces an existing asset</p>
Carryforward	<p>Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.</p>
Funding Source	<p>Debt - Debenture Debt (new debt only) ERF - Equipment Replacement Fund Grant - Grants (Federal, Provincial) Cap - Capital Funds on Hand Other - Donations / Third Party Funding Res - Reserve Fund WU - Water Utility</p> <p>If there is more than one funding source, additional rows are shown for the project.</p>

Service:

1.408

JDF EA Community Recreation

Project Number 24-01

Capital Project Title

Port Renfrew Hall, Condition Assessment and Repairs

Capital Project Description

Condition Assessment to Identify deficiencies and then repairs

Project Rationale

Project Number 25-01

Capital Project Title

Otter Point Community Hall Development

Capital Project Description

Feasibility, design, project initiation

Project Rationale

Reserve Schedule

Reserve Fund: 1.408 Community Recreation (JDF) - Equipment Replacement Fund

ERF Group: JDFCOMRES.ERF

Reserve Cash Flow

Fund: Fund Centre:	1022 102262	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		6,319	16,410	16,410	16,410	16,410	16,410
Transfer from Ops Budget		10,057	-	-	-	-	-
Planned Expenditures		-	-	-	-	-	-
Interest Income		34					
Ending Balance \$		16,410	16,410	16,410	16,410	16,410	16,410

Assumptions/Background:

CAPITAL REGIONAL DISTRICT

2025 Budget

Port Renfrew Refuse Disposal

FINAL BUDGET

MARCH 2025

Service: 1.523 Port Renfrew Refuse Disposal

Committee: Electoral Area

DEFINITION:

To provide, maintain, operate and regulate disposal facilities. Local Service Bylaw No. 1745 (November 8, 1989), latest amendment 3357 (February 19, 2007).

SERVICE DESCRIPTION:

Provision of recycling and solid waste transfer station operations in Port Renfrew.

PARTICIPATION:

Local Service Area #3 of the Electoral Area of Sooke B(762)

MAXIMUM LEVY:

\$15.18 / \$1,000 on actual assessed value of land and improvements.

MAXIMUM CAPITAL DEBT:

N/A

COMMISSION:

Bylaw No. 3280, continues Port Renfrew Local Services Committee (September 14, 2005).
Bylaw No. 3707, discontinues Local Services Committee (June 9, 2010).
Bylaw No. 3745, continues under Port Renfrew Utility Committee (December 8, 2010).

RESERVE FUND:

Bylaw No. 2665 - Port Renfrew Solid Waste Removal and Disposal Capital Reserve Fund.

1.523 - Port Renfrew Refuse Disposal	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Salaries and Wages	-	9,682	-	45,000	-	45,000	45,900	46,820	47,760	48,720
Contract - Operation	13,970	11,725	14,390	(14,390)	-	-	-	-	-	-
Contract for Services	69,810	79,891	71,910	21,090	-	93,000	94,860	96,750	98,690	100,670
Allocations	4,471	4,471	4,634	-	-	4,634	4,773	4,869	4,966	5,065
Electricity	1,210	2,050	1,250	-	-	1,250	1,280	1,310	1,340	1,370
Other Operating Expenses	3,220	2,682	2,891	-	-	2,891	2,951	3,012	3,074	3,137
TOTAL OPERATING COSTS	92,681	110,501	95,075	51,700	-	146,775	149,764	152,761	155,830	158,962
*Percentage Increase over prior year			2.6%	55.8%		58.4%	2.0%	2.0%	2.0%	2.0%
<u>CAPITAL / RESERVES</u>										
Transfer to Equipment Replacement Fund	2,000	-	2,000	-	-	2,000	2,040	2,080	2,120	2,160
Transfer to Capital Reserve Fund	15,950	4,471	16,000	-	-	16,000	16,320	16,650	16,980	17,320
TOTAL CAPITAL / RESERVES	17,950	4,471	18,000	-	-	18,000	18,360	18,730	19,100	19,480
TOTAL COSTS	110,631	114,972	113,075	51,700	-	164,775	168,124	171,491	174,930	178,442
Internal Recovery	(26,440)	(26,440)	(27,233)	-	-	(27,233)	(27,778)	(28,333)	(28,900)	(29,478)
NET COSTS	84,191	88,532	85,842	51,700	-	137,542	140,346	143,158	146,030	148,964
<u>FUNDING SOURCES (REVENUE)</u>										
Sale - Recyclables	(5,000)	(6,076)	(5,150)	(4,850)	-	(10,000)	(10,200)	(10,400)	(10,610)	(10,820)
Recovery Cost	(39,375)	(39,375)	(40,121)	(22,225)	-	(62,346)	(63,643)	(64,944)	(66,270)	(67,627)
Grants in Lieu of Taxes	(390)	(378)	(400)	-	-	(400)	(410)	(420)	(430)	(440)
Licensing Fees	-	(3,150)	-	(2,400)	-	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)
Other Revenue	(50)	(177)	(50)	-	-	(50)	(50)	(50)	(50)	(50)
TOTAL REVENUE	(44,815)	(49,156)	(45,721)	(29,475)	-	(75,196)	(76,703)	(78,214)	(79,760)	(81,337)
REQUISITION	(39,376)	(39,376)	(40,121)	(22,225)	-	(62,346)	(63,643)	(64,944)	(66,270)	(67,627)
*Percentage increase over prior year Requisition			1.9%	56.4%		58.3%	2.1%	2.0%	2.0%	2.0%

CAPITAL REGIONAL DISTRICT
FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029

Service No.	1.523	Carry Forward from 2024	2025	2026	2027	2028	2029	TOTAL
	Port Renfrew Refuse Disposal							

EXPENDITURE

Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$304,500	\$334,500	\$27,500	\$0	\$0	\$0	\$0	\$362,000
Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$304,500	\$334,500	\$27,500	\$0	\$0	\$0	\$0	\$362,000

SOURCE OF FUNDS

Capital Funds on Hand	\$292,500	\$292,500	\$0	\$0	\$0	\$0	\$0	\$292,500
Debenture Debt (New Debt Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Replacement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants (Federal, Provincial)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$12,000	\$42,000	\$27,500	\$0	\$0	\$0	\$0	\$69,500
	\$304,500	\$334,500	\$27,500	\$0	\$0	\$0	\$0	\$362,000

Definitions for the 5-year Capital Plan

Asset Class	<p>Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.</p> <p>L - Land S - Engineering Structure B - Buildings V - Vehicles E - Equipment</p>
Capital Expenditure Type	<p>Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.</p> <p>Study - Expenditure for feasibility and business case report. New - Expenditure for new asset only Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service Replacement - Expenditure replaces an existing asset</p>
Carryforward	<p>Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.</p>
Funding Source	<p>Debt - Debenture Debt (new debt only) ERF - Equipment Replacement Fund Grant - Grants (Federal, Provincial) Cap - Capital Funds on Hand Other - Donations / Third Party Funding Res - Reserve Fund WU - Water Utility</p> <p>If there is more than one funding source, additional rows are shown for the project.</p>

Service:

1.523

Port Renfrew Refuse Disposal

Project Number	23-01	Capital Project Title	Covered recyclables storage	Capital Project Description	Required storage is needed in order to protect recyclables from the elements. It is also a contractual requirement under our agreement with Recycle BC.
Project Rationale					

Project Number	24-01	Capital Project Title	Site efficiency upgrades	Capital Project Description	Costs for site upgrades funded through the growing communities fund including: two refuse compactors and compactor containers, electrical upgrades, construction of operator shed and entrance culvert. These upgrades will increase the volume of material receivable at site and reduce transportation costs of materials by up to 75%. (\$262,500 - GCF; \$30,000 - CWF)
Project Rationale					

Port Renfrew Refuse Disposal
Reserve Summary Schedule
2025 - 2029 Financial Plan

Reserve/Fund Summary

	Actual	Budget				
	2024	2025	2026	2027	2028	2029
Capital Reserve Fund	61,466	35,466	24,286	40,936	57,916	75,236
Equipment Replacement Fund	41,848	43,848	45,888	47,968	50,088	52,248
Total	103,313	79,313	70,173	88,903	108,003	127,483

Reserve Schedule

Reserve Fund: 1.523 Port Renfrew Refuse Disposal - Capital Reserve Fund - Bylaw 2665

The capital Reserve Fund established to provide for capital expenditures for or in respect of capital projects and land, machinery or equipment necessary for them, and extension or renewal of existing capital works.

Surplus monies from the operation of the solid waste removal and disposal service may be paid from time to time into this reserve fund.

Reserve Cash Flow

Fund: Fund Centre:	1021 101365	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		44,414	61,466	35,466	24,286	40,936	57,916
Transfer from Ops Budget		4,471	16,000	16,320	16,650	16,980	17,320
Transfer from Cap Fund		10,239					
Transfer to Cap Fund		-	(42,000)	(27,500)	-	-	-
Interest Income*		2,342					
Ending Balance \$		61,466	35,466	24,286	40,936	57,916	75,236

Assumptions/Background:

*Interest in planning years nets against inflation which is not included.

Reserve Schedule

Reserve Fund: 1.523 Port Renfrew Refuse Disposal - Equipment Replacement Fund

The Equipment Replacement Fund established for the purpose of vehicle and equipment replacement. Surplus monies from the operation of the solid waste removal and disposal service may be paid from time to time into this reserve fund.
ERF Group: PTRENREF.ERF

Reserve Cash Flow

Fund:	1022	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Fund Centre:	101448						
Beginning Balance		41,618	41,848	43,848	45,888	47,968	50,088
Transfer from Ops Budget		-	2,000	2,040	2,080	2,120	2,160
Transfer from Cap Fund		-					
Planned Purchase		-					
Interest Income		230					
Ending Balance \$		41,848	43,848	45,888	47,968	50,088	52,248

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CAPITAL REGIONAL DISTRICT

2025 Budget

Port Renfrew Water

FINAL BUDGET

MARCH 2025

Service: 2.650 Port Renfrew Water

Committee: Electoral Area

DEFINITION:

To establish, acquire, operate and maintain a water supply system for the Port Renfrew Water Area. The service is to supply, treat, convey, store and distribute water. Local Service Area Bylaw No.1747 (Nov 8, 1989). Amended Bylaw No. 1960 (Jan. 29, 1992).

PARTICIPATION:

Local Service Area #5, E(762)

MAXIMUM LEVY:

Greater of \$40,000 or \$18.28 / \$1,000 of actual assessed value of land and improvements.

COMMITTEE:

Port Renfrew Local Service Committee established by Bylaw No. 1770 (November 22, 1989).
Port Renfrew Utility Services Committee (Juan de Fuca EA) established by Bylaw No. 3281 (September 14, 2005).

FUNDING:

User Charge:

50% of operating cost to be collected by an annual user fee to be charged per single family equivalency actually connected to the system.

Parcel Tax:

50% of operating costs are collected as a parcel tax to be charged to every parcel within the local service area.

Connection Charges:

At cost - Bylaw No. 1803 (amended Bylaw 3892).

RESERVE FUND:

Approved by Bylaw No. 2138 (June 23, 1993); amended to sewer and water reserve fund by Bylaw No. 2577 (December 1997).

2.650 - Port Renfrew Water	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Repairs & Maintenance	8,610	3,167	8,870	-	-	8,870	17,040	9,210	9,380	9,570
Allocations - Operations	84,960	101,521	88,870	-	-	88,870	90,650	92,460	94,310	96,200
Allocations - Other	9,497	9,497	10,164	-	-	10,164	10,430	10,641	10,855	11,073
Electricity	5,440	7,115	6,000	-	-	6,000	6,120	6,240	6,360	6,490
Supplies	9,290	16,145	15,330	-	-	15,330	15,630	15,940	16,250	16,570
Water Testing	3,226	3,135	3,341	-	-	3,341	3,406	3,472	3,539	3,606
Other Operating Expenses	3,157	15,112	4,070	-	10,000	14,070	4,279	4,505	17,751	5,016
TOTAL OPERATING COSTS	124,180	155,692	136,645	-	10,000	146,645	147,555	142,468	158,445	148,525
*Percentage Increase over prior year			10.0%		8.1%	18.1%	0.6%	-3.4%	11.2%	-6.3%
<u>DEBT / RESERVES</u>										
Transfer to Operating Reserve Fund	5,000	-	15,000	-	-	15,000	20,000	20,000	20,000	20,000
Transfer to Capital Reserve Fund	15,000	-	15,000	-	-	15,000	40,450	48,140	22,586	18,780
MFA Debt Reserve Fund	-	-	-	-	-	-	-	9,167	6,000	3,500
Interest Payments	-	-	-	-	-	-	-	10,083	46,933	74,433
Principal Payments	-	-	-	-	-	-	-	-	23,223	38,423
TOTAL DEBT / RESERVES	20,000	-	30,000	-	-	30,000	60,450	87,390	118,742	155,136
TOTAL COSTS	144,180	155,692	166,645	-	10,000	176,645	208,005	229,858	277,187	303,661
*Percentage Increase over prior year			15.6%		6.9%	22.5%	17.8%	10.5%	20.6%	9.6%
<u>FUNDING SOURCES (REVENUE)</u>										
Balance c/fwd from 2024 to 2025	-	(7,395)	7,395	-	-	7,395	-	-	-	-
Transfer from Operating Reserve Fund	-	(3,708)	-	-	(10,000)	(10,000)	(8,000)	-	(13,000)	-
User Charges	(70,830)	(70,838)	(85,550)	-	-	(85,550)	(98,383)	(113,139)	(130,110)	(149,627)
Other Revenue	(1,102)	(1,503)	(1,161)	-	-	(1,161)	(1,190)	(1,220)	(1,250)	(1,280)
TOTAL REVENUE	(71,932)	(83,444)	(79,316)	-	(10,000)	(89,316)	(107,573)	(114,359)	(144,360)	(150,907)
REQUISITION - PARCEL TAX	(72,248)	(72,248)	(87,329)	-	-	(87,329)	(100,432)	(115,499)	(132,827)	(152,754)
*Percentage increase over prior year										
User Fees			20.8%			20.8%	15.0%	15.0%	15.0%	15.0%
Requisition			20.9%			20.9%	15.0%	15.0%	15.0%	15.0%
Combined			20.8%			20.8%	15.0%	15.0%	15.0%	15.0%

CAPITAL REGIONAL DISTRICT
FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029

Service No.	2.650	Carry Forward from 2024	2025	2026	2027	2028	2029	TOTAL
	Port Renfrew Water							

EXPENDITURE

Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$50,000	\$200,000	\$0	\$250,000	\$250,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$175,000	\$185,000	\$30,000	\$2,100,000	\$400,000	\$350,000	\$3,065,000	\$3,065,000
Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$175,000	\$185,000	\$30,000	\$2,150,000	\$600,000	\$350,000	\$3,315,000	\$3,315,000

SOURCE OF FUNDS

Capital Funds on Hand	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
Debenture Debt (New Debt Only)	\$0	\$0	\$0	\$916,667	\$600,000	\$350,000	\$1,866,667	\$1,866,667
Equipment Replacement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants (Federal, Provincial)	\$0	\$0	\$0	\$1,233,333	\$0	\$0	\$1,233,333	\$1,233,333
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$10,000	\$30,000	\$0	\$0	\$0	\$40,000	\$40,000
	\$175,000	\$185,000	\$30,000	\$2,150,000	\$600,000	\$350,000	\$3,315,000	\$3,315,000

Definitions for the 5-year Capital Plan

Asset Class	<p>Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.</p> <p>L - Land S - Engineering Structure B - Buildings V - Vehicles E - Equipment</p>
Capital Expenditure Type	<p>Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.</p> <p>Study - Expenditure for feasibility and business case report. New - Expenditure for new asset only Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service Replacement - Expenditure replaces an existing asset</p>
Carryforward	<p>Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.</p>
Funding Source	<p>Debt - Debenture Debt (new debt only) ERF - Equipment Replacement Fund Grant - Grants (Federal, Provincial) Cap - Capital Funds on Hand Other - Donations / Third Party Funding Res - Reserve Fund WU - Water Utility</p> <p>If there is more than one funding source, additional rows are shown for the project.</p>

CAPITAL REGIONAL DISTRICT

5 YEAR CAPITAL PLAN

2025 - 2029

Service #: 2.650

Service Name: Port Renfrew Water

PROJECT DESCRIPTION				PROJECT BUDGET & SCHEDULE									
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward	2025	2026	2027	2028	2029	5 - Year Total auto-populates
22-01	Replacement	Alternative Approval Process	Carry out an alternative approval process in order to borrow funds for required system renewal (one or multiple phases) to fund large scale capital works, including those identified in the Water Master Plan.	\$ 15,000	S	Res	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
23-01	Replacement	Supply System Replacement	Replacement of the remainder of the asbestos cement supply system is required to maintain level of service.	\$ 1,900,000	S	Grant	\$ -	\$ -	\$ -	\$ 1,233,333	\$ -	\$ -	\$ 1,233,333
23-01	Replacement	Supply System Replacement	Replacement of the remainder of the asbestos cement supply system is required to maintain level of service.		S	Debt	\$ -	\$ -	\$ -	\$ 666,667	\$ -	\$ -	\$ 666,667
23-02	Replacement	AC Pipe Replacement Program	Frequent asbestos cement distribution pipe failures necessitate their replacement to maintain the level of service.	\$ 450,000	S	Debt	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 50,000	\$ 450,000
23-03	Replacement	Miscellaneous Repairs & Replacements	Replacement of SCADA equipment before equipment failure, and replacement of the water treatment roof	\$ 250,000	E	Debt	\$ -	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ -	\$ 250,000
24-01	Study	Water Master Plan Study	Master Planning study for the Port Renfrew service area to be delivered in parallel with Sewer Master Plan Study. (25% CWF, 75% GCF)	\$ 175,000	S	Cap	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
25-01	Replacement	Service Line Replacements	Initial budget for replacement of problem service lines	\$ 25,000	S	Res	\$ -	\$ 10,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 25,000
28-01	Study	System Renewal	Design Process for Facility system upgrades resulting from Master Plan recommendations. Placeholder budget while awaiting Master Plan completion and further study.	\$ 500,000	S	Debt	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ 500,000
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
			Grand Total	\$ 3,315,000			\$ 175,000	\$ 185,000	\$ 30,000	\$ 2,150,000	\$ 600,000	\$ 350,000	\$ 3,315,000

Service: 2.650 Port Renfrew Water

Project Number 22-01
Capital Project Title Alternative Approval Process
Capital Project Description Carry out an alternative approval process in order to borrow funds for required system renewal (one or multiple phases) to fund large scale capital works, including those identified in the Water Master Plan

Project Rationale Public engagement for authorization to develop a loan authorization bylaw.

Project Number 23-01
Capital Project Title Supply System Replacement
Capital Project Description Replacement of the remainder of the asbestos cement supply system is required to maintain level of service.

Project Rationale The 2017 project to replace a section of the aging asbestos supply pipe from the water treatment plant to the distribution system was complete. Funds are required to replace the remaining approximately 1.4 km of pipe so that service is maintained.

Project Number 23-02
Capital Project Title AC Pipe Replacement Program
Capital Project Description Frequent asbestos cement distribution pipe failures necessitate their replacement to maintain the level of service.

Project Rationale There have been frequent pipe breaks with the existing asbestos cement pipe, replacement is required to maintain the level of service. Funds are required to design and develop a replacement program and replace priority pipe, starting with pipe in the Beach Camp area and Queesto Drv and Tsonoqua Drv, approximately 1 km of pipe.

Project Number 23-03
Capital Project Title Miscellaneous Repairs & Replacements
Capital Project Description Replacement of SCADA equipment before equipment failure, and replacement of the water treatment roof

Project Rationale The SCADA equipment is nearing its end of life and requires replacement before the equipment fails. The water treatment roof has had some minor repairs to address leaks, but requires replacement.

Service: 2.650 Port Renfrew Water

Project Number 24-01

Capital Project Title Water Master Plan Study

Capital Project Description

Master Planning study for the Port Renfrew service area to be delivered in parallel with Sewer Master Plan Study. (25% CWF, 75% GCF)

Project Rationale Master Planning study for the Port Renfrew service area - Existing, Future and Inclusion of Pacheedaht First Nation to be delivered in parallel with Sewer Master Plan Study. Based on recent application, anticipated 75% GCF and 25% CWF for grant funding.

Project Number 25-01

Capital Project Title

Service Line Replacements

Capital Project Description

Initial budget for replacement of problem service lines

Project Rationale Water service lines are beginning to show signs of concern. This initial budget is meant to assess and replace service lines that are demonstrating problems.

Project Number 28-01

Capital Project Title

System Renewal

Capital Project Description

Design Process for Facility system upgrades resulting from Master Plan recommendations. Placeholder budget while awaiting Master Plan completion and further study.

Project Rationale Design Process for Facility system upgrades resulting from Master Plan recommendations. Placeholder budget while awaiting Master Plan completion and further study.

Port Renfrew Water
 Reserve Summary Schedule
 2025 - 2029 Financial Plan

Reserve/Fund Summary

	Actual	Budget				
	2024	2025	2026	2027	2028	2029
Operating Reserve Fund	2,894	7,894	19,894	39,894	46,894	66,894
Capital Reserve Fund	51,483	56,483	66,933	115,073	137,659	156,439
Total	54,377	64,377	86,827	154,967	184,553	223,333

Reserve Schedule

Reserve Fund: 2.650 Port Renfrew Water - Operating Reserve Fund - Bylaw 4242

The Operating Reserve Fund is used to undertake maintenance activities that typically do not occur on an annual basis.

Reserve Cash Flow

Fund: Fund Centre:	1500 105536	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		6,286	2,894	7,894	19,894	39,894	46,894
Transfer from Ops Budget		-	15,000	20,000	20,000	20,000	20,000
Expenditures		-	(10,000)	(8,000)	-	(13,000)	-
Planned Maintenance Activity			Tree clearing for high voltage hydro lines	Reservoir Cleaning		Tree clearing for high voltage hydro lines	
Deficit Recovery		(3,708)					
Interest Income*		316					
Ending Balance \$		2,894	7,894	19,894	39,894	46,894	66,894

Assumptions/Background:

* Interest in planning years nets against inflation which is not included.

Reserve Schedule

Reserve Fund: 2.650 Port Renfrew Water - Capital Reserve Fund - Bylaw 2577

The Capital Reserve Fund established for general capital services and facilities in the Port Renfrew Water Supply to be used for capital expenditures for the utilities, and redemption of debentures issued for the utilities.

Reserve Cash Flow

Fund: Fund Centre:	1026 101370	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		44,275	51,483	56,483	66,933	115,073	137,659
Transfer from Ops Budget		-	15,000	40,450	48,140	22,586	18,780
Transfer from Cap Fund		5,076					
Transfer to Cap Fund		-	(10,000)	(30,000)	-	-	-
Interest Income*		2,132					
Ending Balance \$		51,483	56,483	66,933	115,073	137,659	156,439

Assumptions/Background:

-Transfer as much as operating budget will allow.

* Interest in planning years nets against inflation which is not included.

CAPITAL REGIONAL DISTRICT

2025 Budget

Wilderness Mountain Water

FINAL BUDGET

MARCH 2025

Service: 2.691 Wilderness Mountain Water Service

Committee: Electoral Area

DEFINITION:

To finance, operate and maintain the supply, conveyance, treatment, storage and distribution of water to the Wilderness Mountain Local Service area that is within the JDF Electoral Area. The service was established by Bylaw No. 3511, adopted on July 9, 2008.

PARTICIPATION:

Wilderness Mountain Local Service Area

MAXIMUM LEVY:

Greater of \$130,000 or \$3.27/ \$1,000 of actual assessed value of land and improvements.

MAXIMUM CAPITAL DEBT:

Maximum Authorized:	\$281,000 (MFA Bylaw No.3504, Wilderness Mountain Water Service adopted on May 14, 2008)
Borrowed:	\$281,000 (MFA Bylaw No.3504, Wilderness Mountain Water Service)

COMMISSION:

Wilderness Mountain Water Service Commission established by Bylaw No. 3511 (July 9, 2008).

FUNDING:

Consumption Charge:

Water Consumption charge will be collected from each Single Family Equivalent connected to the water system

User Charge:

Collected as a fixed user fee charged quarterly to each Single Family Equivalent connected to the system

Parcel Tax:

Charged to each taxable parcel in the service area whether connected or not.

RESERVE FUND # 1075:

Approved by Bylaw No. 3535 adopted on November 12, 2008.

2.691 - Wilderness Mountain Water	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Contract for Services	4,960	4,807	990	-	10,000	10,990	5,010	11,030	5,050	11,070
Allocations	10,547	10,547	10,841	-	-	10,841	11,135	11,365	11,602	11,842
Electricity	7,090	4,094	7,300	-	-	7,300	7,450	7,600	7,750	7,910
Supplies	25,930	48,827	26,865	-	-	26,865	27,400	27,900	28,450	29,020
Labour Charges	74,780	65,722	79,110	-	-	79,110	80,690	82,310	83,960	85,640
Insurance	1,450	1,450	2,160	-	-	2,160	2,376	2,613	2,875	3,162
Water Testing	9,500	11,927	9,770	-	-	9,770	9,967	10,165	10,366	10,569
Other Operating Expenses	2,090	4,546	2,150	-	-	2,150	2,190	2,230	2,270	2,310
TOTAL OPERATING COSTS	136,347	151,920	139,186	-	10,000	149,186	146,218	155,213	152,323	161,523
*Percentage Increase over prior year			2.1%		7.3%	9.4%	-2.0%	6.2%	-1.9%	6.0%
<u>DEBT / RESERVES</u>										
Transfer to Capital Reserve Fund	-	-	4,540	-	-	4,540	21,000	15,000	7,000	5,500
Transfer to Operating Reserve Fund	6,000	6,000	11,000	-	-	11,000	15,450	12,000	6,570	9,175
MFA Debt Reserve Fund	60	133	110	-	-	110	510	7,442	110	110
MFA Debt Principal	16,138	16,138	16,138	-	-	16,138	16,138	17,151	19,588	19,588
MFA Debt Interest	9,526	9,526	9,526	-	-	9,526	9,966	14,588	34,021	34,021
TOTAL DEBT / RESERVES	31,724	31,797	41,314	-	-	41,314	63,064	66,181	67,289	68,394
TOTAL COSTS	168,071	183,717	180,500	-	10,000	190,500	209,282	221,394	219,612	229,917
*Percentage Increase over prior year			7.4%		5.9%	13.3%	9.9%	5.8%	-0.8%	4.7%
<u>FUNDING SOURCES (REVENUE)</u>										
Balance c/fwd from 2024 to 2025	-	(15,000)	15,000	-	-	15,000	-	-	-	-
Balance c/fwd from 2023 to 2024	3,000	3,000	-	-	-	-	-	-	-	-
Transfer from Operating Reserve Fund	(4,000)	(4,301)	-	-	(10,000)	(10,000)	(4,000)	(10,000)	(4,000)	(10,000)
User Charges	(80,106)	(80,106)	(93,720)	-	-	(93,720)	(98,422)	(101,334)	(103,352)	(105,417)
Sale - Water	(19,360)	(19,360)	(22,650)	-	-	(22,650)	(23,780)	(24,490)	(24,980)	(25,480)
Other Revenue	(110)	(455)	(160)	-	-	(160)	(160)	(160)	(160)	(160)
TOTAL REVENUE	(100,576)	(116,222)	(101,530)	-	(10,000)	(111,530)	(126,362)	(135,984)	(132,492)	(141,057)
REQUISITION - PARCEL TAX	(67,495)	(67,495)	(78,970)	-	-	(78,970)	(82,920)	(85,410)	(87,120)	(88,860)
*Percentage increase over prior year										
User Charge			17.0%			17.0%	5.0%	3.0%	2.0%	2.0%
Water Sale			17.0%			17.0%	5.0%	3.0%	2.0%	2.0%
Requisition			17.0%			17.0%	5.0%	3.0%	2.0%	2.0%
Combined			17.0%			17.0%	5.0%	3.0%	2.0%	2.0%

CAPITAL REGIONAL DISTRICT
FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029

Service No.	2.691	Carry Forward from 2024	2025	2026	2027	2028	2029	TOTAL
Wilderness Mountain Water Service								

EXPENDITURE

Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$4,000	\$54,000	\$50,000	\$733,200	\$6,632,000	\$0	\$0	\$7,469,200
Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$4,000	\$74,000	\$50,000	\$733,200	\$6,632,000	\$0	\$0	\$7,489,200

SOURCE OF FUNDS

Capital Funds on Hand	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
Debenture Debt (New Debt Only)	\$0	\$0	\$40,000	\$733,200	\$0	\$0	\$0	\$773,200
Equipment Replacement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants (Federal, Provincial)	\$0	\$50,000	\$0	\$0	\$6,632,000	\$0	\$0	\$6,682,000
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$20,000	\$10,000	\$0	\$0	\$0	\$0	\$30,000
	\$4,000	\$74,000	\$50,000	\$733,200	\$6,632,000	\$0	\$0	\$7,489,200

Definitions for the 5-year Capital Plan

Asset Class	<p>Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.</p> <p>L - Land S - Engineering Structure B - Buildings V - Vehicles E - Equipment</p>
Capital Expenditure Type	<p>Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.</p> <p>Study - Expenditure for feasibility and business case report. New - Expenditure for new asset only Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service Replacement - Expenditure replaces an existing asset</p>
Carryforward	<p>Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.</p>
Funding Source	<p>Debt - Debenture Debt (new debt only) ERF - Equipment Replacement Fund Grant - Grants (Federal, Provincial) Cap - Capital Funds on Hand Other - Donations / Third Party Funding Res - Reserve Fund WU - Water Utility</p> <p>If there is more than one funding source, additional rows are shown for the project.</p>

Service:

2.691

Wilderness Mountain Water Service

Project Number	24-03	Capital Project Title	Alternative Approval Process	Capital Project Description	Conduct public consultation to inform strategies for a referendum (AAP) to borrow necessary future capital funds, if grant does not provide full funding.
Project Rationale	Public engagement for authorization to develop a loan authorization bylaw.				

Project Number	25-01	Capital Project Title	New Floating Intake	Capital Project Description	Installation of new floating intake.
Project Rationale					

Project Number	25-02	Capital Project Title	Treatment Plant Upgrades	Capital Project Description	Upgrades to achieve improve treatment plant
Project Rationale					

Project Number	25-03	Capital Project Title	SCADA Communication Upgrade	Capital Project Description	Upgrade SCADA communication between Wilderness Mountain and Goldstream Water Treatment Plant.
Project Rationale					

Service:

2.691

Wilderness Mountain Water Service

Project Number

26-01

Capital Project Title

Island Health Compliance - Assessment

Capital Project Description

Options analysis to re-evaluate the options available to bring the water service into compliance with Island Health Requirements

Project Rationale

Project to engage engineering consultants and reassess the options available to bring the water service into compliance with Island Health requirements.

Project Number

27-01

Capital Project Title

Island Health Compliance - Capital Improvements

Capital Project Description

Tentative budget to carry out capital improvements to bring the water service into compliance with Island Health Requirements based on the recommendation of the Options Analysis

Project Rationale

Capital improvements to bring the water service into compliance with Island Health Requirements.

Project Number

24-01

Capital Project Title

Wooden Intake Platform Replacement

Capital Project Description

The intake platform is in dangerous condition and needs to be replaced.

Project Rationale

**Wilderness Mountain Reserves
 Summary Schedule
 2025 - 2029 Financial Plan**

Reserve/Fund Summary

	Actual	Budget				
	2024	2025	2026	2027	2028	2029
Operating Reserve Fund	1,795	2,795	14,245	16,245	18,815	17,990
Capital Reserve Fund	43,494	28,034	39,034	54,034	61,034	66,534
Total	45,289	30,829	53,279	70,279	79,849	84,524

Reserve Schedule

Reserve Fund: 2.691 Wilderness Mountain - Operating Reserve Fund - Bylaw 4242

The Operating Reserve Fund is used to undertake maintenance activities that typically do not occur on an annual basis.

Reserve Cash Flow

Fund:	1500	Actual	Budget				
Fund Centre:	105540	2024	2025	2026	2027	2028	2029
Beginning Balance		53	1,795	2,795	14,245	16,245	18,815
Transfer from Ops Budget		6,000	11,000	15,450	12,000	6,570	9,175
Transfer to Ops for Core Budget		-					
Transfer to Ops Budget		(4,301)	(10,000)	(4,000)	(10,000)	(4,000)	(10,000)
Planned Maintenance Activity		Distribution System Flushing, Valve Exercising	Reservoir Cleaning and Inspection	Distribution System Flushing, Valve Exercising	Reservoir Cleaning and Inspection	Distribution System Flushing, Valve Exercising	Reservoir Cleaning and Inspection
Interest Income*		43					
Ending Balance \$		1,795	2,795	14,245	16,245	18,815	17,990

Assumptions/Background:

* Interest in planning years nets against inflation which is not included.

Reserve Schedule

Reserve Fund: 2.691 Wilderness Mountain Water - Capital Reserve Fund - Bylaw 3535

The capital Reserve Fund established to provide for capital expenditures for or in respect of capital projects, land purchases, machinery or equipment necessary for them and extension or renewal of existing capital works or related debt servicing payments.

Reserve Cash Flow

Fund: Fund Centre:	1075 101994	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		46,513	43,494	28,034	39,034	54,034	61,034
Transfer from Ops Budget		-	4,540	21,000	15,000	7,000	5,500
Transfer from Cap Fund		-					
Transfer to Cap Fund		(5,000)	(20,000)	(10,000)	-	-	-
Interest Income*		1,981					
Ending Balance \$		43,494	28,034	39,034	54,034	61,034	66,534

Assumptions/Background:

* Interest in planning years nets against inflation which is not included.

CAPITAL REGIONAL DISTRICT

2025 Budget

Port Renfrew Sewer

FINAL BUDGET

MARCH 2025

Service: 3.850 Port Renfrew Sewer

Committee: Electoral Area

DEFINITION:

To provide, operate and maintain sewage collection and disposal facilities for the Port Renfrew Sewerage System Specified Area - Bylaw No.1744, November 8, 1989. Amended Bylaw No. 1961, January 29, 1992.

PARTICIPATION:

Local Service Area C(762) LSA#2.

MAXIMUM LEVY:

Greater of \$40,000 or \$18.28 / \$1,000 on actual assessed value of land and improvements.

MAXIMUM CAPITAL DEBT:

Nil

COMMISSION:

Port Renfrew Local Services Committee established by Bylaw No. 1770, November 22, 1989.
Port Renfrew Utility Services Committee (Juan de Fuca EA) established by Bylaw No. 3281 (September 14, 2005).

FUNDING:

User Charge: 50% of operating cost to be imposed as an annual user fee to each connected property.

Parcel Tax: 50% of operating costs are collected as a parcel tax to be charged to every parcel within the local service area.

Connection Charge: Based on actual cost.

RESERVE FUND:

Port Renfrew Sewer System Capital Reserve Fund, Bylaw No. 2139 (June 23, 1993).

3.850 - Port Renfrew Sewer

	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Grit Disposal	11,300	-	11,640	-	-	11,640	11,870	12,110	12,350	12,600
Electricity	7,300	6,101	7,520	-	-	7,520	7,670	7,820	7,980	8,140
Supplies	2,750	1,953	2,840	-	-	2,840	2,900	2,960	3,020	3,080
Allocations - Operations	62,431	74,107	65,281	-	-	65,281	66,592	67,933	69,295	70,687
Allocations - Other	18,107	13,156	18,747	-	-	18,747	19,180	19,560	19,946	20,338
Other Operating Expenses	12,140	23,897	12,700	-	-	12,700	13,001	13,310	13,647	13,994
TOTAL OPERATING COSTS	114,028	119,214	118,728	-	-	118,728	121,213	123,693	126,238	128,839
*Percentage Increase over prior year			4.1%			4.1%	2.1%	2.0%	2.1%	2.1%
<u>DEBT / RESERVES</u>										
Transfer to Capital Reserve	17,580	16,486	19,120	-	-	19,120	23,205	27,635	28,180	17,280
Transfer to Operating Reserve	4,000	-	4,500	-	-	4,500	5,000	5,500	6,000	6,500
MFA Debt Reserve Fund	-	-	-	-	-	-	-	-	2,000	3,000
MFA Debt Principal	-	-	-	-	-	-	-	-	-	5,070
MFA Debt Interest	-	-	-	-	-	-	-	-	2,200	12,100
TOTAL DEBT / RESERVES	21,580	16,486	23,620	-	-	23,620	28,205	33,135	38,380	43,950
TOTAL COSTS	135,608	135,700	142,348	-	-	142,348	149,418	156,828	164,618	172,789
*Percentage Increase over prior year			5.0%			5.0%	5.0%	5.0%	5.0%	5.0%
<u>FUNDING SOURCES (REVENUE)</u>										
User Charges	(66,999)	(66,999)	(70,349)	-	-	(70,349)	(73,869)	(77,558)	(81,439)	(85,509)
Grants in Lieu of Taxes	(1,490)	(1,497)	(1,530)	-	-	(1,530)	(1,560)	(1,590)	(1,620)	(1,650)
Other Revenue	(100)	(185)	(100)	-	-	(100)	(100)	(100)	(100)	(100)
TOTAL REVENUE	(68,589)	(68,681)	(71,979)	-	-	(71,979)	(75,529)	(79,248)	(83,159)	(87,259)
REQUISITION - PARCEL TAX	(67,019)	(67,019)	(70,369)	-	-	(70,369)	(73,889)	(77,580)	(81,459)	(85,530)
*Percentage increase over prior year										
User Fees						5.0%	5.0%	5.0%	5.0%	5.0%
Requisition						5.0%	5.0%	5.0%	5.0%	5.0%
Combined						5.0%	5.0%	5.0%	5.0%	5.0%

CAPITAL REGIONAL DISTRICT
FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029

Service No.	3.850	Carry Forward from 2024	2025	2026	2027	2028	2029	TOTAL
	Port Renfrew Sewer							

EXPENDITURE

Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$175,000	\$190,000	\$0	\$20,000	\$200,000	\$300,000	\$710,000	\$710,000
Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$175,000	\$190,000	\$0	\$20,000	\$200,000	\$300,000	\$710,000	\$710,000

SOURCE OF FUNDS

Capital Funds on Hand	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$175,000	\$175,000
Debenture Debt (New Debt Only)	\$0	\$0	\$0	\$0	\$200,000	\$300,000	\$500,000	\$500,000
Equipment Replacement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants (Federal, Provincial)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$15,000	\$0	\$20,000	\$0	\$0	\$35,000	\$35,000
	\$175,000	\$190,000	\$0	\$20,000	\$200,000	\$300,000	\$710,000	\$710,000

Definitions for the 5-year Capital Plan

Asset Class	<p>Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.</p> <p>L - Land S - Engineering Structure B - Buildings V - Vehicles E - Equipment</p>
Capital Expenditure Type	<p>Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.</p> <p>Study - Expenditure for feasibility and business case report. New - Expenditure for new asset only Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service Replacement - Expenditure replaces an existing asset</p>
Carryforward	<p>Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.</p>
Funding Source	<p>Debt - Debenture Debt (new debt only) ERF - Equipment Replacement Fund Grant - Grants (Federal, Provincial) Cap - Capital Funds on Hand Other - Donations / Third Party Funding Res - Reserve Fund WU - Water Utility</p> <p>If there is more than one funding source, additional rows are shown for the project.</p>

Service: 3.850 Port Renfrew Sewer

Project Number 22-02 **Capital Project Title** Alternative Approval Process **Capital Project Description** Carry out an alternative approval process in order to borrow funds for required system renewal (one or multiple phases) to fund works identified in the Sewer Master Plan.

Project Rationale Public engagement for authorization to develop a loan authorization bylaw.

Project Number 24-01 **Capital Project Title** Sewer Master Plan Study **Capital Project Description** Master Planning study for the Port Renfrew service area - existing, future and inclusion of Pacheedaht First Nation to be delivered in parallel with Water Master Plan Study. (25% CWF, 75% GCF)

Project Rationale Master Planning study for the Port Renfrew service area - Existing, Future and Inclusion of Pacheedaht First Nation to be delivered in parallel with Water Master Plan Study. 75% to be funded by GCF, 25% funded by CWF if grant application is successful.

Project Number 27-01 **Capital Project Title** Sewer Outfall Repairs **Capital Project Description** Periodic inspections and repairs to extend the life of the WWTP Outfall.

Project Rationale Failure of the outfall occurred in 2024, requiring operation mobilization and repairs. Issues expected to continue until permanent replacement can be done. This budget is for ongoing interim repairs.

Project Number 28-01 **Capital Project Title** System Renewal **Capital Project Description** Design Process for new Wastewater Treatment Plant, Pump Station and Outfall. Placeholder budget while awaiting Master Plan completion and further study.

Project Rationale Design Process for new Wastewater Treatment Plant, Pump Station and Outfall. Placeholder budget while awaiting Master Plan completion and further study.

Port Renfrew Sewer
Reserve Summary Schedule
2025 - 2029 Financial Plan

Reserve/Fund Summary

	Actual	Budget				
	2024	2025	2026	2027	2028	2029
Operating Reserve Fund	9,056	13,556	18,556	24,056	30,056	36,556
Capital Reserve Fund	26,358	30,478	53,683	61,318	89,498	106,778
Total	35,413	44,033	72,238	85,373	119,553	143,333

Reserve Schedule

Reserve Fund: 3.850 Port Renfrew Sewer - Operating Reserve Fund - Bylaw 4242

The Operating Reserve Fund is used to undertake maintenance activities that typically do not occur on an annual basis.

Reserve Cash Flow

Fund: Fund Centre:	1500 105537	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		8,635	9,056	13,556	18,556	24,056	30,056
Transfer from Ops Budget		-	4,500	5,000	5,500	6,000	6,500
Transfer to Ops Budget		-	-	-	-	-	-
Interest Income*		420					
Ending Balance \$		9,056	13,556	18,556	24,056	30,056	36,556

Assumptions/Background:

* Interest in planning years nets against inflation which is not included.

Reserve Schedule

Reserve Fund: 3.850 Port Renfrew Sewer - Capital Reserve Fund - Bylaw 2139

Surplus money from the operation of the sewer system may be paid from time to time into the reserve fund.

Reserve Cash Flow

Fund: Fund Centre:	1044 101388	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		38,844	26,358	30,478	53,683	61,318	89,498
Transfer from Ops Budget		16,486	19,120	23,205	27,635	28,180	17,280
Transfer from Cap Fund		27					
Transfer to Cap Fund		(30,000)	(15,000)	-	(20,000)	-	-
Interest Income*		1,000					
Ending Balance \$		26,358	30,478	53,683	61,318	89,498	106,778

Assumptions/Background:

Transfer as much as operating budget will allow.

* Interest in planning years nets against inflation which is not included.