

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
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CAPITAL REGIONAL DISTRICT - YEAR 2025 FINANCIAL PLAN

Regional	Service	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req.
								2025	2024	% Incr.
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	1,644,804	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	243,486	331,444	36.12%	-	-	79,218	252,226	243,486	3.59%
1.315	Biodiversity & Environmental Stewardship	-	212,803	100.00%	-	102,296	-	110,507	-	100.00%
1.323	By-Law Enforcement	639,731	833,421	30.28%	-	789,535	43,886	-	-	0.00%
1.324	Regional Planning Services	2,227,436	2,594,383	16.47%	-	91,440	1,194,814	1,308,129	1,271,121	2.91%
1.326	Foodslands Access	-	270,175	100.00%	-	-	-	270,175	-	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.
								2025	2024	% 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		Req.
								2025	2024	% 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	-	-	0.00%	800,000	-	-	-	-	0.00%
		1,577,876	1,619,356	2.63%	-	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		Req.
								2025	2024	% 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		Req.
								2025	2024	% 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		Req.
								2025	2024	% 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		Req.
								2025	2024	% 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		Req.
								2025	2024	% 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		Req.
								2025	2024	% 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		Req.
								2025	2024	% 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		Req.
								2025	2024	% 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 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req.
								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 & Unsightly 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		Req.
								2025	2024	% 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	672,382	6.28%	-	-	217,811	454,571	353,679	28.53%
1.238B	Community Transportation (SSI)	88,489	72,390	-18.19%	-	-	375	72,015	88,059	-18.22%
1.299	Salt Spring Island Arts	133,806	147,895	10.53%	2,312	-	190	145,393	133,716	8.73%
1.316	SSI Building Numbering	10,285	10,594	3.00%	-	-	19	10,575	10,265	3.02%
1.342	SSI Livestock Injury Compensation	3,158	3,158	0.00%	3,143	-	2	13	13	0.00%
1.371	SSI Emergency Program	144,181	136,329	-5.45%	-	-	12,249	124,080	130,170	-4.68%
1.378	SSI Search and Rescue	25,804	27,525	6.67%	945	-	100	26,480	22,917	15.55%
1.455	Salt Spring Island - Community Parks	1,025,297	1,050,126	2.42%	-	371,867	24,723	653,536	588,527	11.05%
1.458	Salt Spring Is.- Community Rec	399,235	402,378	0.79%	-	-	267,318	135,060	118,975	13.52%
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	2,439,891	2,713,369	11.21%	-	92,073	551,345	2,069,951	1,888,013	9.64%
1.535	Stormwater Quality Management - SSI	66,034	57,582	-12.80%	15,000	-	27,232	15,350	24,610	-37.63%
1.925	Emergency Comm - CREST - SSI	150,978	156,054	3.36%	123	-	160	155,771	150,818	3.28%
3.705	SSI Liquid Waste Disposal	1,208,171	1,223,914	1.30%	-	-	817,737	406,177	416,125	-2.39%
Total S.S.I. Regional		8,649,386	9,252,771	6.98%	126,586	1,184,580	1,938,643	6,002,962	5,416,610	10.83%
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%
2.660	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	255,098	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%
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	1,399,332	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	327,495	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

CENTRAL 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	601,388	70.12	542,587	65.27	58,801	10.84%	4.86	7.44%
1.10X	Facilities Management	7,598	0.89	7,694	0.93	(96)	-1.24%	(0.04)	-4.27%
1.101	G.I.S.	6,735	0.79	5,909	0.71	826	13.98%	0.07	10.49%
1.224	Community Health	27,944	3.26	35,854	4.31	(7,910)	-22.06%	(1.05)	-24.45%
1.280	Regional Parks	841,804	98.16	797,213	95.89	44,591	5.59%	2.26	2.36%
1.309	Climate Action and Adaptation	69,288	8.08	69,067	8.31	221	0.32%	(0.23)	-2.75%
1.310	Land Banking & Housing	146,482	17.08	82,539	9.93	63,943	77.47%	7.15	72.04%
1.312	Regional Goose Management	10,626	1.24	10,568	1.27	59	0.56%	(0.03)	-2.52%
1.315	Biodiversity & Environmental Stewardship	4,686	0.55	-	-	4,686	100.00%	0.55	100.00%
1.324	Regional Planning Services	58,428	6.81	56,365	6.78	2,063	3.66%	0.03	0.49%
1.326	Foodlands Access	11,457	1.34	-	-	11,457	100.00%	1.34	100.00%
1.335	Geo-Spatial Referencing System	7,691	0.90	7,423	0.89	268	3.61%	0.00	0.44%
1.374	Regional Emergency Program Support	6,002	0.70	6,108	0.73	(105)	-1.72%	(0.03)	-4.73%
1.375	Hazardous Material Incident Response	20,236	2.36	15,462	1.86	4,774	30.88%	0.50	26.87%
1.911	911 Systems	19,082	2.22	13,113	1.58	5,968	45.52%	0.65	41.06%
1.921	Regional CREST Contribution	75,975	8.86	78,544	9.45	(2,569)	-3.27%	(0.59)	-6.23%
21.ALL	Feasibility Study Reserve Fund - All	5,922	0.69	9,311	1.12	(3,389)	-36.39%	(0.43)	-38.34%
Total Regional		\$1,921,346	\$224.04	\$1,737,756	\$209.03	\$183,590	10.56%	\$15.01	7.18%
1.126	Victoria Family Court Committee	685	0.08	681	0.08	3	0.51%	(0.00)	-2.57%
1.128	Greater Victoria Police Victim Services	16,380	1.91	15,974	1.92	407	2.55%	(0.01)	-0.59%
1.230	Traffic Safety Commission	3,435	0.40	3,384	0.41	51	1.52%	(0.01)	-1.59%
1.311	Regional Housing Trust Fund	-	-	37,795	4.55	(37,795)	-100.00%	(4.55)	-100.00%
1.330	Regional Growth Strategy	15,382	1.79	14,849	1.79	532	3.59%	0.01	0.41%
1.44X	Panorama Rec. Center.	2,291,128	267.15	2,119,969	255.00	171,158	8.07%	12.15	4.76%
1.537	Stormwater Quality Management - Peninsula	33,813	3.94	32,031	3.85	1,782	5.56%	0.09	2.33%
1.538	Source - Stormwater Quality - Peninsula	23,778	2.77	24,205	2.91	(428)	-1.77%	(0.14)	-4.78%
1.912B	911 Call Answer - Municipalities	(35,424)	(4.13)	(41,433)	(4.98)	6,009	14.50%	0.85	17.12%
3.701	Millstream Remediation Service	432	0.05	305	0.04	127	41.45%	0.01	37.12%
3.718	Peninsula Wastewater TP	2,038,095	237.65	1,928,771	232.01	109,324	5.67%	5.64	2.43%
3.720	LWMP - (Peninsula) - Implementation	24,556	2.86	23,685	2.85	871	3.68%	0.01	0.50%
3.755	Regional Source Control	58,309	6.80	56,268	6.77	2,042	3.63%	0.03	0.46%
3.756	Harbours Environmental Action	-	-	(863)	(0.10)	863	100.00%	0.10	100.00%
Total Sub Regional		\$4,470,568	\$521.28	\$4,215,622	\$507.08	\$254,946	6.05%	\$14.20	2.80%
Total Capital Regional District		\$6,391,915	\$745.32	\$5,953,378	\$716.11	\$438,536	7.37%	\$29.21	4.08%
1.15X	Municipalities' Own Debt - M.F.A.	604,488	70.49	610,888	73.48	(6,400)	-1.05%	(3.00)	-4.08%
CRHD	Capital Regional Hospital District	1,181,997	137.82	1,173,434	141.15	8,563	0.73%	(3.32)	-2.35%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$8,178,399	\$953.63	\$7,737,700	\$930.74	\$440,699	5.70%	\$22.89	2.46%

Average residential assessment - 2025/2024

\$1,117,843

\$1,131,432

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	58,801	0.76%	4.86	0.52%
Community Health	(7,910)	-0.10%	(1.05)	-0.11%
Regional Parks	44,591	0.58%	2.26	0.24%
Land Banking & Housing	63,943	0.83%	7.15	0.77%
Foodlands Access	11,457	0.15%	1.34	0.14%
911 Systems	5,968	0.08%	0.65	0.07%
Regional Housing Trust Fund	(37,795)	-0.49%	(4.55)	-0.49%
Panorama Rec. Center.	171,158	2.21%	12.15	1.31%
Peninsula Wastewater TP	109,324	1.41%	5.64	0.61%
Municipalities' Own Debt - M.F.A.	(6,400)	-0.08%	(3.00)	-0.32%
Capital Regional Hospital District	8,563	0.11%	(3.32)	-0.36%
Other	18,999	0.25%	0.76	0.08%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$440,699	5.70%	\$22.89	2.46%

COLWOOD		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	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	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	(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	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	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	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)	(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	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	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	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	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%

OAK BAY		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	789,999	116.18	728,305	107.12	61,694	8.47%	9.05	8.45%				
1.10X	Facilities Management	9,982	1.47	10,328	1.52	(346)	-3.35%	(0.05)	-3.37%				
1.101	G.I.S.	8,847	1.30	7,931	1.17	916	11.55%	0.13	11.53%				
1.224	Community Health	36,708	5.40	48,127	7.08	(11,419)	-23.73%	(1.68)	-23.74%				
1.280	Regional Parks	1,105,816	162.62	1,070,084	157.39	35,732	3.34%	5.23	3.32%				
1.309	Climate Action and Adaptation	81,997	12.06	81,824	12.04	173	0.21%	0.02	0.19%				
1.310	Land Banking & Housing	192,423	28.30	110,791	16.30	81,632	73.68%	12.00	73.65%				
1.312	Regional Goose Management	12,575	1.85	12,519	1.84	56	0.45%	0.01	0.43%				
1.315	Biodiversity & Environmental Stewardship	5,544	0.82	-	-	5,544	100.00%	0.82	100.00%				
1.324	Regional Planning Services	76,753	11.29	75,657	11.13	1,095	1.45%	0.16	1.43%				
1.326	Foodlands Access	13,555	1.99	-	-	13,555	100.00%	1.99	100.00%				
1.335	Geo-Spatial Referencing System	10,103	1.49	9,964	1.47	139	1.40%	0.02	1.38%				
1.374	Regional Emergency Program Support	7,103	1.04	7,236	1.06	(133)	-1.83%	(0.02)	-1.85%				
1.375	Hazardous Material Incident Response	23,947	3.52	18,317	2.69	5,630	30.74%	0.83	30.71%				
1.911	911 Systems	19,779	2.91	13,377	1.97	6,401	47.85%	0.94	47.83%				
1.921	Regional CREST Contribution	78,751	11.58	80,126	11.79	(1,376)	-1.72%	(0.20)	-1.73%				
21.ALL	Feasibility Study Reserve Fund - All	7,780	1.14	12,498	1.84	(4,718)	-37.75%	(0.69)	-37.76%				
Total Regional		\$2,481,662	\$364.95	\$2,287,085	\$336.40	\$194,577	8.51%	\$28.55	8.49%				
1.126	Victoria Family Court Committee	818	0.12	828	0.12	(11)	-1.29%	(0.00)	-1.30%				
1.128	Greater Victoria Police Victim Services	21,518	3.16	21,441	3.15	76	0.36%	0.01	0.34%				
1.230	Traffic Safety Commission	4,512	0.66	4,542	0.67	(30)	-0.65%	(0.00)	-0.67%				
1.290	Royal Theatre	54,636	8.03	54,016	7.94	620	1.15%	0.09	1.13%				
1.297	Arts Grants	242,400	35.65	239,665	35.25	2,736	1.14%	0.40	1.12%				
1.311	Regional Housing Trust Fund	-	-	44,693	6.57	(44,693)	-100.00%	(6.57)	-100.00%				
1.330	Regional Growth Strategy	20,206	2.97	19,932	2.93	274	1.37%	0.04	1.36%				
1.536	LWMP-Stormwater Quality Management-Core	73,382	10.79	69,814	10.27	3,569	5.11%	0.52	5.09%				
1.912B	911 Call Answer - Municipalities	(36,718)	(5.40)	(42,268)	(6.22)	5,549	13.13%	0.82	13.14%				
3.701	Millstream Remediation Service	207	0.03	149	0.02	58	38.84%	0.01	38.81%				
3.7XX	Core Area & Legacy Trunk Sewer - Debt	1,546,177	227.38	1,399,032	205.78	147,145	10.52%	21.60	10.50%				
3.750	LWMP - Core and West Shore	31,558	4.64	30,189	4.44	1,369	4.54%	0.20	4.52%				
3.751	LWMP - Core and West Shore Debt	1,369	0.20	-	-	1,369	100.00%	0.20	100.00%				
3.755	Regional Source Control	111,277	16.36	105,427	15.51	5,850	5.55%	0.86	5.53%				
Total Sub Regional		\$2,071,342	\$304.61	\$1,947,460	\$286.44	\$123,882	6.36%	\$18.17	6.34%				
Total Capital Regional District		\$4,553,004	\$669.56	\$4,234,545	\$622.84	\$318,459	7.52%	\$46.72	7.50%				
1.15X	Municipalities' Own Debt - M.F.A.	-	-	-	-	-	0.00%	-	0.00%				
CRHD	Capital Regional Hospital District	1,552,702	228.34	1,575,079	231.67	(22,376)	-1.42%	(3.33)	-1.44%				
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$6,105,706	\$897.89	\$5,809,623	\$854.51	\$296,083	5.10%	\$43.39	5.08%				

Average residential assessment - 2025/2024

\$1,851,954

\$1,857,046

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	61,694	1.06%	9.05	1.06%
Community Health	(11,419)	-0.20%	(1.68)	-0.20%
Regional Parks	35,732	0.62%	5.23	0.61%
Land Banking & Housing	81,632	1.41%	12.00	1.40%
Foodlands Access	13,555	0.23%	1.99	0.23%
911 Systems	6,401	0.11%	0.94	0.11%
Arts Grants	2,736	0.05%	0.40	0.05%
Regional Housing Trust Fund	(44,693)	-0.77%	(6.57)	-0.77%
Core Area & Legacy Trunk Sewer - Debt	147,145	2.53%	21.60	2.53%
Municipalities' Own Debt - M.F.A.	-	0.00%	-	0.00%
Capital Regional Hospital District	(22,376)	-0.39%	(3.33)	-0.39%
Other	25,675	0.44%	3.76	0.44%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$296,083	5.10%	\$43.39	5.08%

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)	-5.59%
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	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	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	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference		Change in Cost per Avg.	
						\$	%	\$	%
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%

SIDNEY		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	486,913	57.38		443,740	53.41		43,173	9.73%	3.97	7.44%
1.10X	Facilities Management	6,152	0.72		6,293	0.76		(140)	-2.23%	(0.03)	-4.27%
1.101	G.I.S.	5,453	0.64		4,832	0.58		621	12.84%	0.06	10.49%
1.224	Community Health	22,625	2.67		29,323	3.53		(6,698)	-22.84%	(0.86)	-24.45%
1.280	Regional Parks	681,566	80.32		651,978	78.47		29,588	4.54%	1.85	2.36%
1.309	Climate Action and Adaptation	53,575	6.31		51,497	6.20		2,077	4.03%	0.12	1.86%
1.310	Land Banking & Housing	118,599	13.98		67,502	8.12		51,097	75.70%	5.85	72.03%
1.312	Regional Goose Management	8,217	0.97		7,879	0.95		337	4.28%	0.02	2.10%
1.315	Biodiversity & Environmental Stewardship	3,623	0.43		-	-		3,623	100.00%	0.43	100.00%
1.324	Regional Planning Services	47,306	5.57		46,096	5.55		1,210	2.62%	0.03	0.48%
1.326	Foodlands Access	8,858	1.04		-	-		8,858	100.00%	1.04	100.00%
1.335	Geo-Spatial Referencing System	6,227	0.73		6,071	0.73		156	2.57%	0.00	0.43%
1.374	Regional Emergency Program Support	4,641	0.55		4,554	0.55		87	1.91%	(0.00)	-0.21%
1.375	Hazardous Material Incident Response	15,647	1.84		11,528	1.39		4,118	35.72%	0.46	32.89%
1.911	911 Systems	13,970	1.65		8,788	1.06		5,182	58.96%	0.59	55.64%
1.921	Regional CREST Contribution	55,623	6.55		52,641	6.34		2,982	5.67%	0.22	3.46%
21.ALL	Feasibility Study Reserve Fund - All	4,795	0.57		7,615	0.92		(2,820)	-37.03%	(0.35)	-38.34%
Total Regional		\$1,543,790	\$181.93		\$1,400,338	\$168.54		\$143,452	10.24%	\$13.39	7.94%
1.126	Victoria Family Court Committee	524	0.06		521	0.06		3	0.63%	(0.00)	-1.47%
1.128	Greater Victoria Police Victim Services	13,262	1.56		13,064	1.57		199	1.52%	(0.01)	-0.60%
1.230	Traffic Safety Commission	2,781	0.33		2,767	0.33		14	0.50%	(0.01)	-1.59%
1.311	Regional Housing Trust Fund	-	-		28,143	3.39		(28,143)	-100.00%	(3.39)	-100.00%
1.330	Regional Growth Strategy	12,454	1.47		12,144	1.46		310	2.55%	0.01	0.41%
1.44X	Panorama Rec. Center.	1,731,409	204.04		1,609,199	193.68		122,210	7.59%	10.36	5.35%
1.537	Stormwater Quality Management - Peninsula	30,971	3.65		26,795	3.22		4,175	15.58%	0.42	13.17%
1.538	Source - Stormwater Quality - Peninsula	17,408	2.05		16,223	1.95		1,185	7.31%	0.10	5.07%
3.701	Millstream Remediation Service	151	0.02		102	0.01		49	48.66%	0.01	45.55%
3.720	LWMP - (Peninsula) - Implementation	22,865	2.69		22,378	2.69		488	2.18%	0.00	0.05%
3.755	Regional Source Control	54,294	6.40		53,162	6.40		1,132	2.13%	(0.00)	0.00%
3.756	Harbours Environmental Action	-	-		(579)	(0.07)		579	100.00%	0.07	100.00%
Total Sub Regional		\$1,886,119	\$222.27		\$1,783,918	\$214.70		\$102,201	5.73%	\$7.56	3.52%
Total Capital Regional District		\$3,429,908	\$404.19		\$3,184,256	\$383.24		\$245,653	7.71%	\$20.95	5.47%
1.15X	Municipalities' Own Debt - M.F.A.	638,295	75.22		542,536	65.30		95,759	17.65%	9.92	15.20%
CRHD	Capital Regional Hospital District	957,002	112.78		959,660	115.50		(2,658)	-0.28%	(2.72)	-2.36%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$5,025,206	\$592.19		\$4,686,451	\$564.04		\$338,754	7.23%	\$28.15	4.99%

Average residential assessment - 2025/2024

\$914,689

\$925,836

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	43,173	0.92%	3.97	0.70%
Foodlands Access	8,858	0.19%	1.04	0.19%
Regional Parks	29,588	0.63%	1.85	0.33%
Land Banking & Housing	51,097	1.09%	5.85	1.04%
Foodlands Access	8,858	0.19%	1.04	0.19%
911 Systems	5,182	0.11%	0.59	0.10%
Regional Housing Trust Fund	(28,143)	-0.60%	(3.39)	-0.60%
Panorama Rec. Center.	122,210	2.61%	10.36	1.84%
Municipalities' Own Debt - M.F.A.	95,759	2.04%	9.92	1.76%
Capital Regional Hospital District	(2,658)	-0.06%	(2.72)	-0.48%
Other	4,831	0.10%	(\$0.37)	-0.07%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$338,754	7.23%	\$28.15	4.99%

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		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	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	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	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	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	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	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	(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 Electoral Area		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	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 & Unsightly 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>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	%	\$	%
REGIONAL				
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		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	
						\$ %		\$ %	
1.119	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		2025		2024		Difference		Change in Cost per Avg.	
Electoral Area		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Increase/(Decrease)		Household	
						\$ %		\$ %	
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	13.69%	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 & Unightly Premises	24,110	3.63	22,185	3.35	1,925	8.68%	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	135,060	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		2025		2024		Difference		Change in Cost per Avg.	
Electoral Area		Cost per Avg. Residential Assessment		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 & Unsightly 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		\$1,759,968	\$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		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	
						\$ %		\$ %	
1.137	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 (Lyllall 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					