

CAPITAL REGIONAL DISTRICT

2024 Financial Plan Summary

(Assessment data for cost apportionment purposes is based on Completed Roll Reports released Jan 1, 2024. This will be updated for the 2024 Final Billing when BC Assessment releases Revised Roll Reports by the end of March 2024. The resulting adjustment is not expected to be material.)

Prepared by CRD Financial Services
March 13, 2024

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CAPITAL REGIONAL DISTRICT - YEAR 2024 FINANCIAL PLAN

Regional	Service	Gross Expenditure	Gross Expenditure	Carry Fwd. to 2024 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
		2023	2024				2024	2023	
1.010	Legislative & General Government	36,520,973	39,599,526	675,320	21,550,550	5,122,140	12,251,516	11,374,383	7.71%
1.10X	Facilities Management	4,231,807	4,606,290	-	4,390,146	42,410	173,734	164,676	5.50%
1.101	G.I.S.	638,822	653,615	-	514,396	5,972	133,247	128,685	3.55%
1.112	Regional Grant in Aid	1,532,621	1,609,336	1,569,336	-	40,000	-	15,000	-100.00%
1.224	Community Health	814,860	1,002,468	2,500	-	191,389	808,579	624,376	29.50%
1.226	Health Facilities - VIHA	1,720,718	1,776,222	-	-	1,776,222	-	-	0.00%
1.280	Regional Parks	17,528,008	19,684,346	-	76,018	1,629,838	17,978,490	15,952,365	12.70%
1.309	Climate Action and Adaptation	2,288,185	2,864,096	-	99,297	1,173,434	1,591,365	1,716,387	-7.28%
1.310	Land Banking & Housing	3,152,716	3,679,545	260,634	595,481	962,032	1,861,398	1,503,088	23.84%
1.312	Regional Goose Management	237,522	243,486	-	-	-	243,486	237,522	2.51%
1.323	By-Law Enforcement	571,466	639,731	-	603,101	36,630	-	-	0.00%
1.324	Regional Planning Services	1,554,118	2,227,436	-	93,180	863,135	1,271,121	1,227,844	3.52%
1.335	Geo-Spatial Referencing System	177,779	183,406	-	-	16,690	166,716	161,580	3.18%
1.374	Regional Emergency Program Support	238,227	148,016	-	-	7,290	140,726	138,181	1.84%
1.375	Hazardous Material Incident Response	446,471	405,611	-	-	49,362	356,249	334,696	6.44%
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	29,690,987	38,751,084	-	-	38,751,084	-	-	0.00%
1.525	Solid Waste Disposal - Debt	314,054	1,229,666	-	-	1,229,666	-	-	0.00%
1.57X	Environmental Services	26,020,224	27,102,054	-	26,405,223	696,831	-	-	0.00%
1.911	911 Systems	2,495,079	2,606,719	-	-	2,297,884	308,835	181,510	70.15%
1.921	Regional CREST Contribution	1,790,531	1,932,993	-	-	99,442	1,833,551	1,691,654	8.39%
2.670	Regional Water Supply	39,915,804	42,114,204	-	-	42,114,204	-	-	0.00%
21.ALL	Feasibility Study Reserve Fund - All	137,412	350,000	140,891	-	-	209,109	-	100.00%
Total Regional		172,018,384	193,409,850	2,648,681	54,327,392	97,105,655	39,328,122	35,451,947	10.93%
Sub-Regional	Service	Gross Expenditure 2023	Gross Expenditure 2024	Carry Fwd. to 2024 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
1.121	Sooke Regional Museum	222,348	230,107	1,995	-	653	227,459	221,810	2.55%
1.123	Prov. Court of B.C. (Family Court)	149,360	149,360	-	-	149,360	-	-	0.00%
1.126	Victoria Family Court Committee	55,625	58,597	42,773	-	824	15,000	15,000	0.00%
1.128	Greater Victoria Police Victim Services	304,857	323,215	3	-	15,190	308,022	289,741	6.31%
1.230	Traffic Safety Commission	137,118	105,254	29,182	-	3,560	72,512	72,512	0.00%
1.290	Royal Theatre	580,000	580,000	-	-	-	580,000	580,000	0.00%
1.295	McPherson Theatre	785,822	785,339	-	-	35,339	750,000	750,000	0.00%
1.297	Arts Grants	3,132,037	3,208,277	-	15,130	236,493	2,956,654	2,864,931	3.20%
1.311	Regional Housing Trust Fund	3,676,394	4,178,799	3,226,193	-	233,931	718,675	1,000,000	-28.13%
1.313	Animal Care Services	1,663,324	1,737,305	-	-	1,260,765	476,540	460,422	3.50%
1.330	Regional Growth Strategy	424,846	331,880	-	-	16,675	315,205	304,476	3.52%
1.40X	SEAPARC	4,571,131	5,243,766	-	-	1,945,884	3,297,882	3,212,688	2.65%
1.44X	Panorama Rec. Center.	10,136,965	10,810,738	-	-	5,311,565	5,499,173	5,280,398	4.54%
1.531	Stormwater Quality Management - Sooke	39,432	90,599	-	-	50,156	40,443	39,346	2.79%
1.536	LWMP-Stormwater Quality Management-Core	744,030	857,441	-	-	180,277	677,164	656,268	3.18%
1.537	Stormwater Quality Management - Peninsula	121,932	125,095	-	-	4,173	120,922	117,478	2.93%
1.538	Source - Stormwater Quality - Peninsula	58,657	59,263	-	-	2,310	56,953	55,836	2.00%
1.912B	911 Call Answer - Municipalities	25,947	20,030	-	681,953	(43,435)	(618,488)	(628,679)	-1.62%
1.913	913 Fire Dispatch	366,986	372,559	-	-	44,419	328,140	298,293	10.01%
2.610	Saanich Peninsula Water Supply	7,407,397	7,892,266	-	-	7,892,266	-	-	0.00%
2.680	Juan de Fuca Water Distribution	23,970,506	26,026,524	-	-	26,026,524	-	-	0.00%
2.681	Florence Lake Water System Debt	15,549	19,038	7,288	-	37	11,713	15,512	-24.49%
3.700	Septage Disposal	157,910	161,082	-	-	161,082	-	-	0.00%
3.701	Millstream Remediation Service	537,888	19,812	-	-	13,550	6,262	55,468	-88.71%
3.707	LWMP - On Site System Management Program	177,649	183,866	-	-	49,160	134,706	130,150	3.50%
3.718	Peninsula Wastewater TP	4,747,515	4,993,969	-	154,483	2,756,123	2,083,363	1,993,748	4.49%
3.720	LWMP - (Peninsula) - Implementation	56,247	57,422	-	-	2,208	55,214	53,927	2.39%
3.750	LWMP - Core and West Shore	372,322	584,072	-	-	356,746	227,326	217,527	4.50%
3.752	LWMP - Harbour Studies	354,238	362,174	-	-	22,459	339,715	332,580	2.15%
3.755	Regional Source Control	1,641,038	1,674,718	-	55,000	201,932	1,417,786	1,389,986	2.00%
3.756	Harbours Environmental Action	70,752	-	-	-	2,031	(2,031)	68,587	-102.96%
3.71X	Core Area Wastewater Operations	34,173,017	34,609,974	-	630,083	28,551,717	5,428,174	4,370,207	24.21%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	27,269,184	21,889,666	211,603	-	15,877,551	5,800,512	6,045,953	-4.06%
Total Sub-Regional		128,148,023	127,742,207	3,519,037	1,536,649	91,361,525	31,324,996	30,244,165	3.57%
Total CRD - Regional & Sub-Regional		300,166,407	321,152,057	6,167,718	55,864,041	188,467,180	70,653,118	65,696,112	7.55%
Total Electoral Areas Only		26,480,353	28,841,704	324,302	1,876,503	8,839,360	17,801,539	16,358,854	8.82%
Total CRD excluding Municipal Debt		326,646,760	349,993,761	6,492,020	57,740,544	197,306,540	88,454,657	82,054,966	7.80%
1.15X	Municipalities' Own Debt - M.F.A.	17,312,444	18,229,269	-	-	78,720	18,150,549	17,260,244	5.16%
Total CRD		343,959,204	368,223,030	6,492,020	57,740,544	197,385,260	106,605,206	99,315,210	7.34%
CRHD	Capital Regional Hospital District	32,678,574	33,548,386	131,187	-	6,954,296	26,462,903	26,462,552	0.00%
Total CRD, CRHD & Municipal Debt		376,637,778	401,771,416	6,623,207	57,740,544	204,339,556	133,068,109	125,777,762	5.80%

CAPITAL REGIONAL DISTRICT - YEAR 2024 FINANCIAL PLAN

REQUISITION DETAIL

1.010	Legislative & General Government	Gross Expenditure	Gross Expenditure	Carry Fwd. to 2024 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
		2023	2024				2024	2023	
1.011	Board Expenditures	1,258,509	1,420,700	-	-	82,500	1,338,200	1,230,009	8.80%
1.012	Other Legislative	201,873	213,426	-	-	-	213,426	201,873	5.72%
1.014	CAO & Executive Office	929,365	1,117,777	-	-	-	1,117,777	929,365	20.27%
1.014B	Corporate Services	2,941,150	3,177,282	-	555,412	460,000	2,161,870	2,004,113	7.87%
1.015	Real Estate	526,051	544,807	-	435,846	-	108,961	105,371	3.41%
1.016	Human Resources & Corporate Safety	3,177,519	3,798,978	-	3,110,606	130,000	558,372	686,469	-18.66%
1.017	Finance	8,459,287	9,087,726	-	4,800,000	1,273,612	3,014,114	3,214,953	-6.25%
1.018	Health Planning	705,453	727,800	-	727,800	-	-	-	0.00%
1.022	Information Systems & ERP	12,461,712	13,385,491	-	9,100,000	1,582,348	2,703,143	2,547,379	6.11%
1.024	Planning & Protective Services	585,602	596,742	-	285,898	-	310,844	309,369	0.48%
1.025	Corporate Emergency	406,282	426,270	35,320	107,013	48,000	235,937	229,114	2.98%
1.027	First Nations Negotiations	1,311,999	1,463,202	-	-	319,700	1,143,502	1,002,999	14.01%
1.028	Environmental Services	500,584	516,103	-	99	-	516,004	500,487	3.10%
1.118	Corporate Communications (Surplus)/Deficit	1,453,889	1,545,346	-	850,000	125,000	570,346	618,479	-7.78%
	Other revenue - cc 100001	1,601,898	1,577,876	640,000	-	-	-	-	0.00%
					1,577,876	1,100,980	(1,740,980)	(2,205,597)	-21.07%
Total Legislative & General Government		36,520,973	39,599,526	675,320	21,550,550	5,122,140	12,251,516	11,374,383	7.71%
1.10X	Facilities Management	Gross Expenditure 2023	Gross Expenditure 2024	Carry Fwd. to 2024 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
							2024	2023	
1.105	Facility Management	2,016,211	2,151,733	-	1,969,650	8,349	173,734	164,676	5.50%
1.106	CRD HQ Building	1,977,438	2,204,840	-	2,170,779	34,061	-	-	0.00%
1.107	Corporate Satellite Offices	238,158	249,717	-	249,717	-	-	-	0.00%
Total Facilities Management		4,231,807	4,606,290	-	4,390,146	42,410	173,734	164,676	5.50%
1.15X	Municipalities' Own Debt - M.F.A.	Gross Expenditure 2023	Gross Expenditure 2024	Carry Fwd. to 2024 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
							2024	2023	
1.151	Debt - Victoria	5,387,728	5,592,523	-	-	30,150	5,562,373	5,366,278	3.65%
1.152	Debt - C. Saanich	613,048	613,778	-	-	2,890	610,888	610,888	0.00%
1.153	Debt - Esquimalt	2,439,378	2,283,659	-	-	13,380	2,270,279	2,434,758	-6.76%
1.154	Debt - Saanich	5,574,247	6,764,676	-	-	16,860	6,747,816	5,562,267	21.31%
1.155	Debt - Oak Bay	278,382	-	-	-	-	-	276,972	-100.00%
1.156	Debt - N. Saanich	654,623	665,641	-	-	3,030	662,611	652,363	1.57%
1.157	Debt - Sidney	544,886	545,456	-	-	2,920	542,536	542,536	0.00%
1.160	Debt - V. Royal	534,357	568,396	-	-	2,180	566,216	532,727	6.29%
1.162	Debt - Highland	87,908	79,861	-	-	340	79,521	87,658	-9.28%
1.163	Debt - Colwood	718,721	635,294	-	-	3,690	631,604	717,091	-11.92%
1.164	Debt - Sooke	479,166	479,985	-	-	3,280	476,705	476,706	0.00%
Total Municipalities' Own Debt - M.F.A.		17,312,444	18,229,269	-	-	78,720	18,150,549	17,260,244	5.16%
1.57X	Environmental Services	Gross Expenditure 2023	Gross Expenditure 2024	Carry Fwd. to 2024 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
							2024	2023	
1.575	Env. Ser. - Administration	201,670	206,947	-	206,947	-	-	-	0.00%
1.576	Env. Engineering Services	2,765,567	3,007,695	-	2,907,695	100,000	-	-	0.00%
1.577	Env. Ser. - Operations	13,875,220	14,549,517	-	14,074,517	475,000	-	-	0.00%
1.578	Env. Protection and Water Quality	9,177,767	9,337,895	-	9,216,064	121,831	-	-	0.00%
Total Environmental Services		26,020,224	27,102,054	-	26,405,223	696,831	-	-	0.00%
3.71X	Core Area Wastewater Operations	Gross Expenditure 2023	Gross Expenditure 2024	Carry Fwd. to 2024 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
							2024	2023	
3.709	I & I Enhanced Program	408,001	417,843	-	417,843	-	-	-	0.00%
3.717	Core Area Wastewater Operations	33,765,016	34,192,131	-	212,240	1,170,895	32,808,996	28,764,837	14.06%
	Core Area Wastewater - Operations Total	34,173,017	34,609,974	-	630,083	1,170,895	32,808,996	28,764,837	14.06%
	Invoice by Agreement					27,380,822	(27,380,822)	(24,394,630)	
Total Sewer Operating		34,173,017	34,609,974	-	630,083	28,551,717	5,428,174	4,370,207	24.21%
3.718	Peninsula Wastewater TP	Gross Expenditure 2023	Gross Expenditure 2024	Carry Fwd. to 2024 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
							2024	2023	
3.718	Peninsula Wastewater TP	4,747,515	4,993,969	-	154,483	188,582	4,650,904	4,412,900	5.39%
	Invoice by Agreement					2,567,541	(2,567,541)	(2,419,152)	
Total Peninsula Wastewater TP		4,747,515	4,993,969	-	154,483	2,756,123	2,083,363	1,993,748	4.49%
3.750	LWMP - Core and West Shore	Gross Expenditure 2023	Gross Expenditure 2024	Carry Fwd. to 2024 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
							2024	2023	
3.750	LWMP - Core and West Shore	372,322	584,072	-	-	220,351	363,721	353,128	3.00%
	Invoice by Agreement					136,395	(136,395)	(135,601)	
Total LWMP - Core and West Shore		372,322	584,072	-	-	356,746	227,326	217,527	4.50%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	Gross Expenditure 2023	Gross Expenditure 2024	Carry Fwd. to 2024 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
							2024	2023	
3.769	Debt - Macaulay Pt. - Genset	-	-	-	-	-	-	(10,870)	-100.00%
3.770	Debt - NET & ECI Sewer Upgrade	-	-	-	-	-	-	(566)	-100.00%
3.770A	Debt - NET & ECI Sewer Upgrade	118,870	-	9,695	-	-	(9,695)	44,463	-121.80%
3.792	Debt - Craigflower PS	5,165	-	336	-	-	(336)	3,918	-108.58%
3.798	Debt - Core Sewage Integrated Treatment Facilities	791,811	-	201,572	-	-	(201,572)	771,658	-126.12%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	807,616	814,559	-	-	41,710	772,849	768,385	0.58%
3.798C	Debt - Core Area Wastewater Treatment Program	25,545,722	21,075,107	-	-	637,841	20,437,266	20,465,185	-0.14%
3.799	Debt - Oak Bay	-	-	-	-	-	-	(2,347)	-100.00%
	Core Area & Legacy Trunk - Debt - Total	27,269,184	21,889,666	211,603	-	679,551	20,998,512	22,039,826	-4.72%
	Invoice by Agreement					15,198,000	(15,198,000)	(15,993,873)	
Total Sewer Debt		27,269,184	21,889,666	211,603	-	15,877,551	5,800,512	6,045,953	-4.06%

CAPITAL REGIONAL DISTRICT - YEAR 2024 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function		Gross Expenditure 2023	Gross Expenditure 2024	Carry Fwd. to 2024 Operating	Allocations to Other Services	Other Revenue	Requisition 2024	Requisition 2023	Req. % Incr.
Joint Electoral Area Services									
1.103	Elections	65,760	40,580	-	-	271	40,309	65,490	-38.45%
1.104	U.B.C.M.	12,958	13,036	468	-	90	12,478	12,074	3.35%
1.318	Building Inspection	2,026,725	2,241,973	-	32,060	1,644,757	565,156	491,380	15.01%
1.320	Noise Control	41,228	65,371	-	-	318	65,053	40,910	59.01%
1.322	Nuisances & Unightly Premises	54,986	57,419	-	-	5,849	51,570	54,661	-5.65%
1.369	Electoral Area Fire Services (JDF & SGI)	308,466	378,064	-	-	171,824	206,240	147,313	40.00%
1.372	Electoral Area Emergency Program	671,399	748,997	-	509,530	73,377	166,090	155,204	7.01%
21.E.A.	Feasibility Study Reserve Fund - E.A.	10,000	-	10,000	-	-	(10,000)	-	100.00%
TOTAL JOINT ELECTORAL AREA SERVICES		3,191,522	3,545,440	10,468	541,590	1,896,486	1,096,896	967,032	13.43%
Juan de Fuca Electoral Area									
1.109	Electoral Area Admin Exp - JDF	66,492	72,645	-	-	246	72,399	63,123	14.70%
1.114	Grant-in-Aid - Juan de Fuca	33,865	29,515	29,225	-	290	-	-	0.00%
1.317	JDF Building Numbering	13,475	13,884	84	-	50	13,750	13,282	3.52%
1.319	Soil Deposit Removal	5,899	6,180	-	-	120	6,060	5,859	3.43%
1.325	Electoral Area Services - Planning	858,038	879,137	-	33,180	102,167	743,790	718,640	3.50%
1.340	JDF Livestock Injury Compensation	3,158	3,158	3,145	-	-	13	105	-87.62%
1.370	Juan de Fuca Emergency Program	89,953	105,295	-	-	240	105,055	89,719	17.09%
1.377	JDF Search and Rescue	91,058	101,252	9,450	-	21,850	69,952	69,952	0.00%
1.405	JDF EA - Community Parks	202,006	233,885	-	-	912	232,973	201,123	15.84%
1.924	Emergency Comm - CREST - JDF	144,211	160,323	11,784	-	250	148,289	143,971	3.00%
Total JDF Regional		1,508,155	1,605,274	53,688	33,180	126,125	1,392,281	1,305,774	6.62%
1.119	Vancouver Island Regional Library	341,748	404,447	-	-	629	403,818	341,091	18.39%
1.129	Vancouver Island Regional Library - Debt	339,466	339,366	-	-	339,366	-	-	0.00%
1.133	Langford E.A. - Greater Victoria Public Library	32,542	33,671	315	-	100	33,256	32,435	2.53%
1.232	Port Renfrew Street Lighting	9,143	9,199	1,233	-	4,244	3,722	3,589	3.71%
1.350	Willis Point Fire Protect & Recreation	174,824	203,796	16,086	-	41,980	145,730	140,804	3.50%
1.353	Otter Point Fire Protection	542,138	671,460	-	-	340	671,120	541,808	23.87%
1.354	Malahat Fire Protection	66,940	73,672	617	-	-	73,055	66,352	10.10%
1.355	Durrance Road Fire Protection	3,016	3,016	-	-	-	3,016	3,016	0.00%
1.357	East Sooke Fire Protection	565,807	586,306	11,043	-	97,313	477,950	468,579	2.00%
1.358	Port Renfrew Fire Protection	161,476	202,438	-	-	82,038	120,400	96,077	25.32%
1.360	Shirley Fire Protection	193,332	200,090	-	-	210	199,880	193,122	3.50%
1.408	JDF EA - Community Recreation	93,862	98,812	6,200	-	21,980	70,632	72,632	-2.75%
1.523	Port Renfrew Refuse Disposal	93,420	110,631	-	26,440	44,815	39,376	34,856	12.97%
2.650	Port Renfrew Water	133,609	144,180	-	-	71,932	72,248	66,243	9.07%
2.682	Seagirt Water System Debt	97,650	114,767	-	-	-	114,767	97,650	17.53%
2.691	Wilderness Mountain Water Service	158,838	171,071	-	-	103,576	67,495	61,900	9.04%
3.850	Port Renfrew Sewer	131,021	135,608	-	-	68,589	67,019	64,750	3.50%
Total JDF Local/Specified/Defined Services		3,138,832	3,502,530	35,494	26,440	877,112	2,563,484	2,284,904	12.19%
TOTAL JUAN DE FUCA ELECTORAL AREA		4,646,987	5,107,804	89,182	59,620	1,003,237	3,955,765	3,590,678	10.17%

CAPITAL REGIONAL DISTRICT - YEAR 2024 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure	Gross Expenditure	Carry Fwd. to 2024 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.	
	2023	2024				2024	2023		
Salt Spring Island Electoral Area									
1.111	Electoral Area Admin Exp - SSI	1,161,470	1,397,753	48,579	683,846	5,730	659,598	622,011	6.04%
1.116	Grant-in-Aid - Salt Spring Island	60,772	58,785	14,773	-	260	43,752	21,558	102.95%
1.124	SSI Economic Development Commission	96,581	69,349	15,000	-	650	53,699	95,958	-44.04%
1.236	Salt Spring Island Fernwood Dock	16,055	16,547	-	-	167	16,380	15,888	3.10%
1.141	Salt Spring Island Public Library	677,239	718,950	-	-	1,656	717,294	675,683	6.16%
1.238A	Community Transit (SSI)	599,884	632,673	-	-	278,994	353,679	261,262	35.37%
1.238B	Community Transportation (SSI)	148,993	88,489	-	-	430	88,059	147,826	-40.43%
1.299	Salt Spring Island Arts	123,180	133,806	-	-	90	133,716	123,090	8.63%
1.316	SSI Building Numbering	9,891	10,285	-	-	20	10,265	9,871	3.99%
1.342	SSI Livestock Injury Compensation	3,158	3,158	3,145	-	-	13	105	-87.62%
1.371	SSI Emergency Program	142,927	144,181	-	-	14,011	130,170	126,745	2.70%
1.378	SSI Search and Rescue	25,804	25,804	2,787	-	100	22,917	25,704	-10.84%
1.455	Salt Spring Island - Community Parks	1,097,686	1,025,297	-	404,570	32,200	588,527	584,647	0.66%
1.458	Salt Spring Is.- Community Rec	313,379	399,235	-	-	280,260	118,975	77,640	53.24%
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	2,154,490	2,439,891	8,059	88,420	455,399	1,888,013	1,614,486	16.94%
1.535	Stormwater Quality Management - SSI	57,276	66,034	30,000	-	11,424	24,610	23,778	3.50%
1.925	Emergency Comm - CREST - SSI	145,123	150,978	-	-	160	150,818	144,675	4.25%
3.705	SSI Liquid Waste Disposal	1,028,430	1,208,171	-	-	792,046	416,125	376,975	10.39%
Total S.S.I. Regional		7,862,338	8,589,366	122,343	1,176,836	1,873,597	5,416,610	4,947,902	9.47%
1.234	SSI Street Lighting	27,882	31,909	-	-	40	31,869	27,842	14.46%
2.620	SSI Highland Water System	32,004	31,988	172	-	90	31,726	31,795	-0.22%
2.621	Highland / Fernwood Water - SSI	546,435	572,602	-	-	494,972	77,630	75,000	3.51%
2.622	Cedars of Tuam	52,678	48,397	-	-	48,397	-	-	0.00%
2.624	Beddis Water	297,178	293,927	-	-	207,987	85,940	80,318	7.00%
2.626	Fulford Water	216,639	259,231	-	-	204,001	55,230	50,212	9.99%
2.628	Cedar Lane Water (SSI)	83,180	95,342	-	-	77,522	17,820	16,200	10.00%
2.660	Fernwood Water	14,744	14,731	70	-	40	14,621	14,658	-0.25%
3.810	Ganges Sewer	1,187,404	1,264,781	-	-	1,202,647	62,134	59,891	3.75%
3.820	Maliview Estates Sewer System	218,911	268,646	-	-	263,576	5,070	4,900	3.47%
Total S.S.I. Local/Specified/Defined Services		2,677,055	2,881,554	242	0	2,499,272	382,040	360,816	5.88%
TOTAL S.S.I. ELECTORAL AREA		10,539,393	11,470,940	122,585	1,176,836	4,372,869	5,798,650	5,308,718	9.23%
Southern Gulf Islands Electoral Area									
1.110	Electoral Area Admin Exp - SGI	479,701	572,636	-	86,867	71,609	414,160	400,086	3.52%
1.117	Grant-in-Aid - Southern Gulf Islands	106,261	111,608	-	-	1,254	110,354	105,004	5.10%
1.125	SGI Economic Development Commission	157,768	155,896	27,650	-	1,468	126,778	121,426	4.41%
1.138	Southern Gulf Islands Regional Library	239,681	247,999	2,735	-	2,540	242,724	235,946	2.87%
1.235	SGI Small Craft Harbour Facilities	483,887	483,760	-	-	158,599	325,161	309,533	5.05%
1.314	SGI House Numbering	9,764	10,111	-	-	124	9,987	9,612	3.90%
1.341	SGI Livestock Injury Compensation	3,158	3,180	3,146	-	34	-	71	-100.00%
1.373	SGI Emergency Program	250,121	275,218	-	-	27,735	247,483	247,378	0.04%
1.533	Stormwater Quality Management - SGI	40,221	41,480	-	-	480	41,000	39,808	2.99%
1.923	Emergency Comm - CREST - SGI	182,388	187,299	214	-	1,992	185,093	179,709	3.00%
Total Southern Gulf Islands Regional		1,930,950	2,089,187	33,745	86,867	265,835	1,702,740	1,648,573	3.29%
1.137	Galiano Island Community Use Building	68,064	70,590	3,236	-	298	67,056	64,770	3.53%
1.170	Gossip Island Electric Power Supply	63,695	63,213	283	-	290	62,640	63,455	-1.28%
1.227	Saturna Island Medical Clinic	25,327	26,027	190	-	1,421	24,416	23,171	5.37%
1.228	Galiano Health Service	139,886	144,768	15	-	124	144,629	139,686	3.54%
1.229	Pender Islands Health Care Centre	234,921	266,575	-	-	1,974	264,601	232,862	13.63%
1.352	South Galiano Fire Protection	584,473	606,587	-	-	1,120	605,467	583,353	3.79%
1.356	Pender Fire Protection	1,243,987	1,399,332	-	-	123,179	1,276,153	1,120,842	13.86%
1.359	North Galiano Fire Protection	241,634	340,969	24,520	-	988	315,461	223,144	41.37%
1.363	Saturna Island Fire	267,829	316,453	1,596	-	12,396	302,461	256,273	18.02%
1.465	Saturna Island Comm. Parks	27,245	33,467	3,268	-	1,290	28,909	25,680	12.57%
1.468	Saturna Island - Community Rec.	18,976	20,177	4,347	-	681	15,149	13,676	10.77%
1.475	Mayne Is. Com. Parks & Rec	95,875	96,569	-	-	288	96,281	93,012	3.51%
1.476	Mayne Is. Comm. Parks (reserve)	26,883	29,771	19,191	-	10,580	-	-	0.00%
1.478	Mayne Is. Community Rec.	52,931	48,182	11,310	-	56	36,816	35,740	3.01%
1.485	North & South Pender Com. Parks	169,351	175,470	-	-	2,135	173,335	167,354	3.57%
1.488	North & South Pender Com. Rec	71,371	70,816	366	-	818	69,632	67,240	3.56%
1.495	Galiano Parks	127,681	128,309	-	-	20,827	107,482	107,562	-0.07%
1.498	Galiano Community Recreation	38,375	43,880	-	-	30	43,850	38,317	14.44%
2.630	Magic Lakes Estate Water System	1,000,318	1,009,370	-	-	429,310	580,060	580,000	0.01%
2.640	Saturna Island Water System (Lyall Harbour)	278,852	290,019	-	-	149,323	140,696	133,030	5.76%
2.642	Skana Water (Mayne)	89,870	96,840	-	-	70,260	26,580	25,680	3.50%
2.665	Sticks Allison Water (Galiano)	75,539	75,777	-	-	70,677	5,100	5,100	0.00%
2.667	Surfside Park Estates (Mayne)	123,835	129,572	-	-	104,952	24,620	23,790	3.49%
3.830	Magic Lake Estates Sewer System	868,799	913,885	-	11,590	295,660	606,635	586,010	3.52%
3.830D	Magic Lake Estates Sewer Debt	235,784	231,715	-	-	2,256	229,459	234,106	-1.98%
Total SGI Local/Specified/Defined Services		6,171,501	6,628,333	68,322	11,590	1,300,933	5,247,488	4,843,853	8.33%
TOTAL SGI ELECTORAL AREA		8,102,451	8,717,520	102,067	98,457	1,566,768	6,950,228	6,492,426	7.05%
TOTAL FOR ELECTORAL AREAS ONLY		26,480,353	28,841,704	324,302	1,876,503	8,839,360	17,801,539	16,358,854	8.82%

CAPITAL REGIONAL DISTRICT

Municipal Requisition & Cost Per Average Residential Assessment

Prepared by CRD Financial Services

March 13, 2024

CENTRAL SAANICH		2024		2023		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease) \$	%	\$	%
1.010	Legislative & General Government	543,882	65.26	497,901	61.04	45,981	9.23%	4.22	6.91%
1.10X	Facilities Management	7,713	0.93	7,209	0.88	504	6.99%	0.04	4.71%
1.101	G.I.S.	5,923	0.71	5,640	0.69	282	5.01%	0.02	2.77%
1.112	Regional Grant in Aid	-	-	657	0.08	(657)	-100.00%	(0.08)	-100.00%
1.224	Community Health	35,940	4.31	27,366	3.36	8,574	31.33%	0.96	28.54%
1.280	Regional Parks	799,119	95.89	699,180	85.72	99,939	14.29%	10.17	11.86%
1.309	Climate Action and Adaptation	69,151	8.30	74,275	9.11	(5,124)	-6.90%	(0.81)	-8.88%
1.310	Land Banking & Housing	82,737	9.93	65,879	8.08	16,857	25.59%	1.85	22.91%
1.312	Regional Goose Management	10,580	1.27	10,279	1.26	302	2.94%	0.01	0.74%
1.324	Regional Planning Services	56,500	6.78	53,815	6.60	2,684	4.99%	0.18	2.75%
1.335	Geo-Spatial Referencing System	7,441	0.89	7,110	0.87	331	4.65%	0.02	2.42%
1.374	Regional Emergency Program Support	6,115	0.73	5,980	0.73	135	2.27%	0.00	0.09%
1.375	Hazardous Material Incident Response	15,481	1.86	14,484	1.78	997	6.88%	0.08	4.61%
1.911	911 Systems	13,113	1.57	7,754	0.95	5,359	69.11%	0.62	65.51%
1.921	Regional CREST Contribution	78,544	9.42	72,871	8.93	5,673	7.79%	0.49	5.49%
21.ALL	Feasibility Study Reserve Fund - All	9,333	1.12	-	-	9,333	100.00%	1.12	100.00%
Total Regional		\$1,741,572	\$208.97	\$1,550,401	\$190.08	\$191,171	12.33%	\$18.89	9.94%
1.126	Victoria Family Court Committee	681	0.08	680	0.08	1	0.22%	(0.00)	-1.91%
1.128	Greater Victoria Police Victim Services	16,018	1.92	14,893	1.83	1,125	7.55%	0.10	5.26%
1.230	Traffic Safety Commission	3,392	0.41	3,343	0.41	49	1.47%	(0.00)	-0.69%
1.311	Regional Housing Trust Fund	37,834	4.54	52,201	6.40	(14,368)	-27.52%	(1.86)	-29.07%
1.330	Regional Growth Strategy	14,887	1.79	14,204	1.74	683	4.81%	0.04	2.58%
1.44X	Panorama Rec. Center.	2,121,291	254.53	2,025,813	248.37	95,478	4.71%	6.17	2.48%
1.537	Stormwater Quality Management - Peninsula	32,031	3.84	29,375	3.60	2,656	9.04%	0.24	6.72%
1.538	Source - Stormwater Quality - Peninsula	24,205	2.90	23,755	2.91	451	1.90%	(0.01)	-0.27%
1.912B	911 Call Answer - Municipalities	(41,433)	(4.97)	(42,068)	(5.16)	634	1.51%	0.19	3.61%
3.701	Millstream Remediation Service	305	0.04	2,711	0.33	(2,406)	-88.74%	(0.30)	-88.98%
3.718	Peninsula Wastewater TP	1,928,771	231.43	1,842,386	225.88	86,385	4.69%	5.55	2.46%
3.720	LWMP - (Peninsula) - Implementation	23,685	2.84	23,313	2.86	372	1.59%	(0.02)	-0.57%
3.755	Regional Source Control	56,268	6.75	53,687	6.58	2,580	4.81%	0.17	2.57%
3.756	Harbours Environmental Action	(863)	(0.10)	29,179	3.58	(30,043)	-102.96%	(3.68)	-102.90%
Total Sub Regional		\$4,217,071	\$506.01	\$4,073,472	\$499.41	\$143,600	3.53%	\$6.59	1.32%
Total Capital Regional District		\$5,958,643	\$714.98	\$5,623,873	\$689.50	\$334,770	5.95%	\$25.49	3.70%
1.15X	Municipalities' Own Debt - M.F.A.	610,888	73.30	610,888	74.90	-	0.00%	(1.60)	-2.13%
CRHD	Capital Regional Hospital District	1,176,240	141.14	1,159,834	142.20	16,406	1.41%	(1.06)	-0.75%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$7,745,771	\$929.42	\$7,394,595	\$906.59	\$351,176	4.75%	\$22.83	2.52%

Average residential assessment - 2024/2023 \$1,132,945 \$1,132,079

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

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	45,981	0.62%	4.22	0.47%
Regional Parks	99,939	1.35%	10.17	1.12%
Land Banking & Housing	16,857	0.23%	1.85	0.20%
Feasibility Study Reserve Fund - All	9,333	0.13%	1.12	0.12%
Regional Housing Trust Fund	(14,368)	-0.19%	(1.86)	-0.21%
Panorama Rec. Center.	95,478	1.29%	6.17	0.68%
Peninsula Wastewater TP	86,385	1.17%	5.55	0.61%
Harbours Environmental Action	(30,043)	-0.41%	(3.68)	-0.41%
Municipalities' Own Debt - M.F.A.	-	0.00%	(1.60)	-0.18%
Capital Regional Hospital District	16,406	0.22%	(1.06)	-0.12%
Other	25,207	0.34%	1.95	0.22%
TOTAL CRD, CRHD & MUNICIPAL DEBT	351,176	4.75%	\$22.83	2.52%

COLWOOD		2024		2023		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	\$	%
1.010	Legislative & General Government	476,519	58.09	436,599	54.50	39,920	9.14%	3.59	6.59%
1.10X	Facilities Management	6,757	0.82	6,321	0.79	436	6.90%	0.03	4.40%
1.101	G.I.S.	5,189	0.63	4,946	0.62	243	4.92%	0.02	2.46%
1.112	Regional Grant in Aid	-	-	576	0.07	(576)	-100.00%	(0.07)	-100.00%
1.224	Community Health	31,489	3.84	23,997	3.00	7,492	31.22%	0.84	28.15%
1.280	Regional Parks	700,144	85.35	613,096	76.53	87,047	14.20%	8.82	11.53%
1.309	Climate Action and Adaptation	69,244	8.44	73,719	9.20	(4,475)	-6.07%	(0.76)	-8.27%
1.310	Land Banking & Housing	72,489	8.84	57,768	7.21	14,721	25.48%	1.63	22.55%
1.312	Regional Goose Management	10,595	1.29	10,202	1.27	393	3.85%	0.02	1.42%
1.324	Regional Planning Services	49,502	6.03	47,190	5.89	2,312	4.90%	0.14	2.44%
1.335	Geo-Spatial Referencing System	6,519	0.79	6,235	0.78	285	4.56%	0.02	2.12%
1.374	Regional Emergency Program Support	6,123	0.75	5,935	0.74	188	3.18%	0.01	0.76%
1.375	Hazardous Material Incident Response	15,501	1.89	14,375	1.79	1,126	7.83%	0.10	5.31%
1.911	911 Systems	14,849	1.81	8,616	1.08	6,233	72.35%	0.73	68.32%
1.921	Regional CREST Contribution	88,943	10.84	80,969	10.11	7,974	9.85%	0.74	7.28%
21.ALL	Feasibility Study Reserve Fund - All	8,177	1.00	-	-	8,177	100.00%	1.00	100.00%
Total Regional		\$1,562,041	\$190.41	\$1,390,543	\$173.57	\$171,497	12.33%	\$16.84	9.70%
1.126	Victoria Family Court Committee	668	0.08	648	0.08	20	3.06%	0.00	0.65%
1.128	Greater Victoria Police Victim Services	14,034	1.71	13,059	1.63	975	7.46%	0.08	4.95%
1.330	Regional Growth Strategy	13,043	1.59	12,455	1.55	588	4.72%	0.04	2.27%
1.536	LWMP-Stormwater Quality Management-Core	41,445	5.05	30,037	3.75	11,407	37.98%	1.30	34.75%
3.701	Millstream Remediation Service	983	0.12	8,693	1.09	(7,710)	-88.69%	(0.97)	-88.95%
3.707	LWMP - On Site System Management Program	58,662	8.19	56,515	7.05	2,147	3.80%	1.14	16.16%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	852,664	103.94	898,549	112.16	(45,886)	-5.11%	(8.22)	-7.33%
3.750	LWMP - Core and West Shore	13,603	1.66	11,653	1.45	1,950	16.73%	0.20	14.00%
3.752	LWMP - Harbour Studies	22,027	2.69	21,308	2.66	719	3.37%	0.03	0.95%
3.755	Regional Source Control	47,450	5.78	41,219	5.14	6,232	15.12%	0.64	12.42%
Total Sub Regional		\$1,064,580	\$130.81	\$1,094,137	\$136.57	(\$29,557)	-2.70%	(\$5.76)	-4.21%
Total Capital Regional District % Change		\$2,626,620	\$321.23	\$2,484,680	\$310.14	\$141,940	5.71%	\$11.09	3.57%
1.15X	Municipalities' Own Debt - M.F.A.	631,604	76.99	717,091	89.51	(85,487)	-11.92%	(12.52)	-13.98%
CRHD	Capital Regional Hospital District	1,030,555	125.62	1,017,034	126.95	13,521	1.33%	(1.32)	-1.04%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$4,288,780	\$523.84	\$4,218,805	\$526.59	\$69,974	1.66%	(\$2.75)	-0.52%

Average residential assessment - 2024/2023

\$1,008,415

\$1,010,666

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

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	39,920	0.95%	3.59	0.68%
Regional Parks	87,047	2.06%	8.82	1.67%
Land Banking & Housing	14,721	0.35%	1.63	0.31%
Feasibility Study Reserve Fund - All	8,177	0.19%	1.00	0.19%
LWMP-Stormwater Quality Management-Core	11,407	0.27%	1.30	0.25%
LWMP - On Site System Management Program	2,147	0.05%	1.14	0.22%
Core Area & Legacy Trunk Sewer - Debt	(45,886)	-1.09%	(8.22)	-1.55%
Municipalities' Own Debt - M.F.A.	(85,487)	-2.03%	(12.52)	-2.36%
Capital Regional Hospital District	13,521	0.32%	(1.32)	-0.25%
Other	24,406	0.58%	\$1.83	0.35%
TOTAL CRD, CRHD & MUNICIPAL DEBT	69,974	1.66%	(\$2.75)	-0.52%

Core Area Wastewater Operations		2024		2023		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	\$	%
3.717	Core Area Wastewater Operations	1,255,108	153.00	972,367	121.37	282,741	29.08%	31.63	26.06%
3.71X	Sewer Operating (INVOICE)	1,255,108	153.00	972,367	121.37	282,741	29.08%	31.63	26.06%

Core Area & Legacy Trunk Sewer - Debt		2024		2023		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	\$	%
3.769	Debt - Macaulay Pt. - Genset	-	-	(1,690)	(0.21)	1,690	100.00%	0.21	100.00%
3.792	Debt - Craigflower PS	(116)	(0.01)	1,286	0.16	(1,402)	-109.01%	(0.17)	-108.80%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(11,121)	(1.36)	40,151	5.01	(51,271)	-127.70%	(6.37)	-127.05%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	30,807	3.76	30,273	3.78	534	1.76%	(0.02)	-0.62%
3.798C	Debt - Core Area Wastewater Treatment Program	833,094	101.55	828,531	103.42	4,563	0.55%	(1.86)	-1.80%
3.7XX	Sewer Debt	852,664	103.94	898,549	112.16	(45,886)	-5.11%	(8.22)	-7.33%

ESQUIMALT	2024		2023		Difference		Change in Cost per Avg.		
		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease) \$	%	Household \$	%	
1.010	Legislative & General Government	395,653	60.84	362,281	57.48	33,372	9.21%	3.37	5.86%
1.10X	Facilities Management	5,611	0.86	5,245	0.83	366	6.97%	0.03	3.68%
1.101	G.I.S.	4,308	0.66	4,104	0.65	205	4.99%	0.01	1.76%
1.112	Regional Grant in Aid	-	-	478	0.08	(478)	-100.00%	(0.08)	-100.00%
1.224	Community Health	26,145	4.02	19,912	3.16	6,233	31.30%	0.86	27.27%
1.280	Regional Parks	581,328	89.40	508,735	80.71	72,593	14.27%	8.68	10.76%
1.309	Climate Action and Adaptation	60,258	9.27	64,944	10.30	(4,686)	-7.22%	(1.04)	-10.07%
1.310	Land Banking & Housing	60,188	9.26	47,935	7.61	12,253	25.56%	1.65	21.71%
1.312	Regional Goose Management	9,220	1.42	8,987	1.43	232	2.59%	(0.01)	-0.56%
1.324	Regional Planning Services	41,101	6.32	39,157	6.21	1,944	4.97%	0.11	1.74%
1.335	Geo-Spatial Referencing System	5,413	0.83	5,173	0.82	240	4.63%	0.01	1.42%
1.374	Regional Emergency Program Support	5,329	0.82	5,228	0.83	100	1.92%	(0.01)	-1.21%
1.375	Hazardous Material Incident Response	13,490	2.07	12,664	2.01	825	6.52%	0.07	3.25%
1.911	911 Systems	13,402	2.06	7,947	1.26	5,455	68.64%	0.80	63.46%
1.921	Regional CREST Contribution	80,277	12.35	74,688	11.85	5,590	7.48%	0.50	4.18%
21.ALL	Feasibility Study Reserve Fund - All	6,789	1.04	-	-	6,789	100.00%	1.04	100.00%
Total Regional		\$1,308,513	\$201.23	\$1,167,480	\$185.23	\$141,033	12.08%	\$16.00	8.64%
1.126	Victoria Family Court Committee	589	0.09	585	0.09	3	0.58%	(0.00)	-2.51%
1.128	Greater Victoria Police Victim Services	11,652	1.79	10,836	1.72	816	7.53%	0.07	4.23%
1.230	Traffic Safety Commission	2,467	0.38	2,432	0.39	35	1.44%	(0.01)	-1.67%
1.297	Arts Grants	176,055	27.07	169,625	26.91	6,430	3.79%	0.16	0.60%
1.311	Regional Housing Trust Fund	33,045	5.08	45,741	7.26	(12,696)	-27.76%	(2.18)	-29.98%
1.330	Regional Growth Strategy	10,830	1.67	10,335	1.64	495	4.79%	0.03	1.57%
1.536	LWMP-Stormwater Quality Management-Core	53,695	8.26	53,646	8.51	50	0.09%	(0.25)	-2.98%
1.912B	911 Call Answer - Municipalities	(42,347)	(6.51)	(43,116)	(6.84)	769	1.78%	0.33	4.80%
3.701	Millstream Remediation Service	165	0.03	1,469	0.23	(1,305)	-88.80%	(0.21)	-89.14%
3.717	Core Area Wastewater Operations	1,396,891	214.82	1,287,973	204.34	108,919	8.46%	10.47	5.13%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	856,508	131.72	938,954	148.97	(82,446)	-8.78%	(17.25)	-11.58%
3.750	LWMP - Core and West Shore	24,660	3.79	25,107	3.98	(447)	-1.78%	(0.19)	-4.80%
3.752	LWMP - Harbour Studies	19,881	3.06	19,655	3.12	226	1.15%	(0.06)	-1.96%
3.755	Regional Source Control	80,722	12.41	83,830	13.30	(3,108)	-3.71%	(0.89)	-6.66%
Total Sub Regional		\$2,624,813	\$403.65	\$2,607,073	\$413.63	\$17,740	0.68%	(\$9.98)	-2.41%
Total Capital Regional District		\$3,933,325	\$604.88	\$3,774,553	\$598.85	\$158,772	4.21%	\$6.02	1.01%
1.15X	Municipalities' Own Debt - M.F.A.	2,270,279	349.13	2,434,758	386.29	(164,479)	-6.76%	(37.16)	-9.62%
CRHD	Capital Regional Hospital District	855,669	131.59	843,914	133.89	11,754	1.39%	(2.30)	-1.72%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$7,059,273	\$1,085.60	\$7,053,226	\$1,119.03	\$6,048	0.09%	(\$33.44)	-2.99%

Average residential assessment - 2024/2023

\$1,056,283

\$1,065,955

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

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	33,372	0.50%	3.37	0.30%
Regional Parks	72,593	1.08%	8.68	0.78%
Climate Action and Adaptation	(4,686)	-0.07%	(1.04)	-0.09%
Land Banking & Housing	12,253	0.18%	1.65	0.15%
Feasibility Study Reserve Fund - All	6,789	0.10%	1.04	0.09%
Regional Housing Trust Fund	(12,696)	-0.19%	(2.18)	-0.19%
Core Area Wastewater Operations	108,919	1.62%	10.47	0.94%
Core Area & Legacy Trunk Sewer - Debt	(82,446)	-1.23%	(17.25)	-1.54%
Municipalities' Own Debt - M.F.A.	(164,479)	-2.45%	(37.16)	-3.32%
Capital Regional Hospital District	11,754	0.17%	(2.30)	-0.21%
Other	24,675	0.37%	\$1.27	0.11%
TOTAL CRD, CRHD & MUNICIPAL DEBT	6,048	0.09%	(\$33.44)	-2.99%

Core Area & Legacy Trunk Sewer - Debt		2024		2023		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease) \$	%	\$	%
3.769	Debt - Macaulay Pt. - Genset	-	-	(6,748)	(1.07)	6,748	100.00%	1.07	100.00%
3.792	Debt - Craigflower PS	(3)	(0.00)	32	0.01	(35)	-108.36%	(0.01)	-108.11%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(10,718)	(1.65)	32,523	5.16	(43,241)	-132.95%	(6.81)	-131.94%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	21,863	3.36	23,722	3.76	(1,858)	-7.83%	(0.40)	-10.66%
3.798C	Debt - Core Area Wastewater Treatment Program	845,365	130.00	889,425	141.11	(44,060)	-4.95%	(11.11)	-7.87%
3.7XX	Sewer Debt	856,508	131.72	938,954	148.97	(82,446)	-8.78%	(17.25)	-11.58%

HIGHLANDS		2024	Cost per Avg. Residential Assessment	2023	Cost per Avg. Residential Assessment	Difference		Change in Cost per Avg. Household	
						Increase/(Decrease) \$	%	\$	%
1.010	Legislative & General Government	77,116	74.79	73,851	72.57	3,264	4.42%	2.23	3.07%
1.10X	Facilities Management	1,094	1.06	1,069	1.05	24	2.28%	0.01	0.95%
1.101	G.I.S.	840	0.81	837	0.82	3	0.38%	(0.01)	-0.92%
1.112	Regional Grant in Aid	-	-	98	0.10	(98)	-100.00%	(0.10)	-100.00%
1.224	Community Health	5,096	4.94	4,059	3.99	1,037	25.54%	0.95	23.92%
1.280	Regional Parks	113,305	109.89	103,706	101.90	9,599	9.26%	7.99	7.84%
1.309	Climate Action and Adaptation	9,744	9.45	10,677	10.49	(933)	-8.74%	(1.04)	-9.92%
1.374	Regional Emergency Program Support	862	0.84	860	0.84	2	0.24%	(0.01)	-1.06%
1.375	Hazardous Material Incident Response	2,181	2.12	2,082	2.05	99	4.77%	0.07	3.41%
1.911	911 Systems	1,836	1.78	1,078	1.06	757	70.24%	0.72	68.04%
1.310	Land Banking & Housing	11,731	11.38	9,772	9.60	1,959	20.05%	1.78	18.50%
1.312	Regional Goose Management	1,491	1.45	1,478	1.45	13	0.90%	(0.01)	-0.41%
1.324	Regional Planning Services	8,011	7.77	7,982	7.84	29	0.36%	(0.07)	-0.94%
1.335	Geo-Spatial Referencing System	1,055	1.02	1,055	1.04	0	0.04%	(0.01)	-1.26%
1.921	Regional CREST Contribution	10,996	10.66	10,134	9.96	862	8.51%	0.71	7.10%
21.ALL	Feasibility Study Reserve Fund - All	1,323	1.28	-	-	1,323	100.00%	1.28	100.00%
Total Regional		\$246,680	\$239.25	\$228,737	\$224.76	\$17,943	7.84%	\$14.49	6.45%
1.128	Greater Victoria Police Victim Services	2,271	2.20	2,209	2.17	62	2.81%	0.03	1.48%
1.297	Arts Grants	8,553	8.30	8,383	8.24	170	2.03%	0.06	0.71%
1.311	Regional Housing Trust Fund	5,331	5.17	7,501	7.37	(2,170)	-28.93%	(2.20)	-29.85%
1.126	Victoria Family Court Committee	99	0.10	98	0.10	1	0.86%	(0.00)	-0.45%
1.313	Animal Care Services	24,824	24.08	24,261	23.84	563	2.32%	0.24	1.00%
1.913	913 Fire Dispatch	9,773	9.48	10,072	9.90	(299)	-2.97%	(0.42)	-4.23%
1.330	Regional Growth Strategy	2,111	2.05	2,107	2.07	4	0.19%	(0.02)	-1.11%
1.230	Traffic Safety Commission	481	0.47	496	0.49	(15)	-3.01%	(0.02)	-4.26%
3.701	Millstream Remediation Service	60	0.06	531	0.52	(471)	-88.71%	(0.46)	-88.85%
Total Sub Regional		\$53,503	\$51.89	\$55,659	\$54.69	(\$2,156)	-3.87%	(\$2.80)	-5.12%
Total Capital Regional District		\$300,183	\$291.14	\$284,396	\$279.45	\$15,787	5.55%	\$11.69	4.18%
1.15X	Municipalities' Own Debt - M.F.A.	79,521	77.13	87,658	86.13	(8,137)	-9.28%	(9.01)	-10.46%
CRHD	Capital Regional Hospital District	166,776	161.75	172,032	169.04	(5,257)	-3.06%	(7.29)	-4.31%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$546,480	\$530.02	\$544,086	\$534.62	\$2,394	0.44%	(\$4.60)	-0.86%

Average residential assessment - 2024/2023

\$1,298,436

\$1,345,786

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

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	3,264	0.60%	2.23	0.42%
Regional Parks	9,599	1.76%	7.99	1.49%
Climate Action and Adaptation	(933)	-0.17%	(1.04)	-0.19%
Land Banking & Housing	1,959	0.36%	1.78	0.33%
Feasibility Study Reserve Fund - All	1,323	0.24%	1.28	0.24%
Regional Housing Trust Fund	(2,170)	-0.40%	(2.20)	-0.41%
Municipalities' Own Debt - M.F.A.	(8,137)	-1.50%	(9.01)	-1.68%
Capital Regional Hospital District	(5,257)	-0.97%	(7.29)	-1.36%
Other	2,745	0.50%	\$1.66	0.31%
TOTAL CRD, CRHD & MUNICIPAL DEBT	2,394	0.44%	(\$4.60)	-0.86%

LANGFORD		2024	Cost per Avg. Residential Assessment	2023	Cost per Avg. Residential Assessment	Difference		Change in Cost per Avg. Household	
						Increase/(Decrease) \$	%	\$	%
1.010	Legislative & General Government	1,257,776	54.49	1,143,899	52.06	113,877	9.96%	2.44	4.68%
1.10X	Facilities Management	17,836	0.77	16,561	0.75	1,275	7.70%	0.02	2.53%
1.101	G.I.S.	13,697	0.59	12,958	0.59	739	5.70%	0.00	0.63%
1.112	Regional Grant in Aid	-	-	1,510	0.07	(1,510)	-100.00%	(0.07)	-100.00%
1.224	Community Health	83,115	3.60	62,872	2.86	20,243	32.20%	0.74	25.85%
1.280	Regional Parks	1,848,035	80.07	1,606,325	73.10	241,710	15.05%	6.96	9.53%
1.309	Climate Action and Adaptation	174,380	7.55	183,214	8.34	(8,834)	-4.82%	(0.78)	-9.39%
1.310	Land Banking & Housing	191,336	8.29	151,354	6.89	39,982	26.42%	1.40	20.35%
1.312	Regional Goose Management	26,681	1.16	25,354	1.15	1,327	5.23%	0.00	0.18%
1.324	Regional Planning Services	130,660	5.66	123,638	5.63	7,023	5.68%	0.03	0.61%
1.335	Geo-Spatial Referencing System	17,208	0.75	16,335	0.74	873	5.34%	0.00	0.29%
1.374	Regional Emergency Program Support	15,421	0.67	14,750	0.67	671	4.55%	(0.00)	-0.47%
1.375	Hazardous Material Incident Response	39,037	1.69	35,727	1.63	3,311	9.27%	0.07	4.02%
1.911	911 Systems	35,938	1.56	20,473	0.93	15,465	75.54%	0.63	67.11%
1.921	Regional CREST Contribution	215,260	9.33	192,403	8.76	22,857	11.88%	0.57	6.51%
21.ALL	Feasibility Study Reserve Fund - All	21,583	0.94	-	-	21,583	100.00%	0.94	100.00%
Total Regional		\$4,087,962	\$177.11	\$3,607,372	\$164.17	\$480,591	13.32%	\$12.94	7.88%
1.126	Victoria Family Court Committee	1,692	0.07	1,655	0.08	37	2.22%	(0.00)	-2.68%
1.128	Greater Victoria Police Victim Services	37,042	1.60	34,215	1.56	2,828	8.26%	0.05	3.07%
1.230	Traffic Safety Commission	7,843	0.34	7,679	0.35	164	2.14%	(0.01)	-2.77%
1.330	Regional Growth Strategy	34,428	1.49	32,633	1.49	1,795	5.50%	0.01	0.44%
1.536	LWMP-Stormwater Quality Management-Core	72,860	3.16	69,813	3.18	3,047	4.36%	(0.02)	-0.64%
3.701	Millstream Remediation Service	915	0.04	8,002	0.36	(7,087)	-88.56%	(0.32)	-89.11%
3.707	LWMP - On Site System Management Program	31,877	1.79	32,980	1.50	(1,103)	-3.35%	0.29	19.51%
3.717	Core Area Wastewater Operations	3,890,335	168.55	2,964,372	134.90	925,963	31.24%	33.64	24.94%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	2,692,308	116.64	2,743,100	124.83	(50,791)	-1.85%	(8.19)	-6.56%
3.750	LWMP - Core and West Shore	42,301	1.83	35,666	1.62	6,635	18.60%	0.21	12.91%
3.752	LWMP - Harbour Studies	53,310	2.31	50,634	2.30	2,676	5.29%	0.01	0.23%
3.755	Regional Source Control	147,672	6.40	126,241	5.74	21,431	16.98%	0.65	11.36%
Total Sub Regional		\$7,012,583	\$304.23	\$6,106,990	\$277.92	\$905,594	14.83%	\$26.31	9.47%
Total Capital Regional District		\$11,100,545	\$481.34	\$9,714,361	\$442.08	\$1,386,184	14.27%	\$39.26	8.88%
CRHD	Capital Regional Hospital District	2,720,160	117.85	2,664,649	121.26	55,511	2.08%	(3.41)	-2.82%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$13,820,705	\$599.19	\$12,379,010	\$563.35	\$1,441,695	11.65%	\$35.84	6.36%

Average residential assessment - 2024/2023 **\$946,008** **\$965,417**

LANGFORD Local/Specified/Defined Services		2024	Cost per Avg. Residential Assessment	2023	Cost per Avg. Residential Assessment	Difference		Change in Cost per Avg. Household	
						Increase/(Decrease) \$	%	\$	%
2.681	Florence Lake Water System Debt	11,713	689.00	15,512	912.47	(3,799)	-24.49%	(223.47)	-24.49%
Total Local		\$11,713	\$689.00	\$15,512	\$912.47	(\$3,799)	-24.49%	(\$223.47)	-24.49%
TOTAL CRD, CRHD, MUNICIPAL DEBT & LOCAL		\$13,832,418	\$1,288.19	\$12,394,522	1,475.82	\$1,437,896	11.60%		

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

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	113,877	0.92%	2.44	0.43%
Regional Parks	241,710	1.95%	6.96	1.24%
Land Banking & Housing	39,982	0.32%	1.40	0.25%
Core Area Wastewater Operations	925,963	7.48%	33.64	5.97%
Core Area & Legacy Trunk Sewer - Debt	(50,791)	-0.41%	(8.19)	-1.45%
Capital Regional Hospital District	55,511	0.45%	(3.41)	-0.61%
Other	115,443	0.93%	\$3.00	0.53%
TOTAL CRD, CRHD & MUNICIPAL DEBT	1,441,695	11.65%	\$35.84	6.36%

Core Area & Legacy Trunk Sewer - Debt		2024		2023		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease) \$	%	\$	%
3.769	Debt - Macaulay Pt. - Genset	-	-	(2,238)	(0.10)	2,238	100.00%	0.10	100.00%
3.792	Debt - Craigflower PS	(127)	(0.01)	1,516	0.07	(1,643)	-108.36%	(0.07)	-107.96%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(10,804)	(0.47)	41,849	1.90	(52,653)	-125.82%	(2.37)	-124.58%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	56,423	2.44	55,982	2.55	441	0.79%	(0.10)	-4.05%
3.798C	Debt - Core Area Wastewater Treatment Program	2,646,817	114.67	2,645,991	120.41	826	0.03%	(5.74)	-4.77%
3.7XX	Sewer Debt	2,692,308	116.64	2,743,100	124.83	(50,791)	-1.85%	(8.19)	-6.56%

METCHOSIN		2024		2023		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease) \$	%	\$	%
1.010	Legislative & General Government	131,628	76.27	122,332	71.13	9,296	7.60%	5.15	7.24%
1.10X	Facilities Management	1,867	1.08	1,771	1.03	95	5.39%	0.05	5.03%
1.101	G.I.S.	1,433	0.83	1,386	0.81	48	3.44%	0.02	3.09%
1.112	Regional Grant in Aid	-	-	162	0.09	(162)	-100.00%	(0.09)	-100.00%
1.224	Community Health	8,698	5.04	6,724	3.91	1,974	29.36%	1.13	28.93%
1.280	Regional Parks	193,399	112.07	171,785	99.88	21,614	12.58%	12.19	12.20%
1.309	Climate Action and Adaptation	17,776	10.30	19,328	11.24	(1,552)	-8.03%	(0.94)	-8.34%
1.310	Land Banking & Housing	20,024	11.60	16,186	9.41	3,837	23.71%	2.19	23.29%
1.312	Regional Goose Management	2,720	1.58	2,675	1.56	45	1.68%	0.02	1.34%
1.324	Regional Planning Services	13,674	7.92	13,222	7.69	452	3.42%	0.24	3.07%
1.335	Geo-Spatial Referencing System	1,801	1.04	1,747	1.02	54	3.09%	0.03	2.74%
1.374	Regional Emergency Program Support	1,572	0.91	1,556	0.90	16	1.02%	0.01	0.68%
1.375	Hazardous Material Incident Response	3,979	2.31	3,769	2.19	210	5.58%	0.11	5.22%
1.911	911 Systems	3,577	2.07	2,133	1.24	1,444	67.68%	0.83	67.12%
1.921	Regional CREST Contribution	21,427	12.42	20,049	11.66	1,378	6.87%	0.76	6.51%
21.ALL	Feasibility Study Reserve Fund - All	2,259	1.31	-	-	2,259	100.00%	1.31	100.00%
Total Regional		\$425,834	\$246.76	\$384,826	\$223.75	\$41,008	10.66%	\$23.01	10.28%
1.126	Victoria Family Court Committee	183	0.11	183	0.11	(0)	-0.19%	(0.00)	-0.53%
1.128	Greater Victoria Police Victim Services	3,877	2.25	3,659	2.13	217	5.94%	0.12	5.59%
1.297	Arts Grants	15,595	9.04	15,162	8.82	433	2.86%	0.22	2.51%
1.311	Regional Housing Trust Fund	9,733	5.64	13,594	7.90	(3,860)	-28.40%	(2.26)	-28.64%
1.313	Animal Care Services	42,372	24.55	40,188	23.37	2,184	5.44%	1.19	5.08%
1.330	Regional Growth Strategy	3,603	2.09	3,490	2.03	113	3.24%	0.06	2.89%
1.913	913 Fire Dispatch	53,669	31.10	42,106	24.48	11,562	27.46%	6.62	27.03%
3.701	Millstream Remediation Service	197	0.11	1,754	1.02	(1,556)	-88.74%	(0.91)	-88.78%
Total Sub Regional		\$129,229	\$74.88	\$120,136	\$69.85	\$9,093	7.57%	\$5.03	7.21%
Total Capital Regional District		\$555,063	\$321.64	\$504,962	\$293.60	\$50,101	9.92%	\$28.04	9.55%
CRHD	Capital Regional Hospital District	284,668	164.96	284,966	165.69	(298)	-0.10%	(0.73)	-0.44%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$839,731	\$486.59	\$789,928	\$459.29	\$49,803	6.30%	\$27.31	5.95%

Average residential assessment - 2024/2023

\$1,324,135

\$1,319,093

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

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	9,296	1.18%	5.15	1.12%
Community Health	1,974	0.25%	1.13	0.25%
Regional Parks	21,614	2.74%	12.19	2.66%
Land Banking & Housing	3,837	0.49%	2.19	0.48%
Feasibility Study Reserve Fund - All	2,259	0.29%	1.31	0.29%
Regional Housing Trust Fund	(3,860)	-0.49%	(2.26)	-0.49%
Animal Care Services	2,184	0.28%	1.19	0.26%
913 Fire Dispatch	11,562	1.46%	6.62	1.44%
Capital Regional Hospital District	(298)	-0.04%	(0.73)	-0.16%
Other	1,235	0.16%	\$0.53	0.12%
TOTAL CRD, CRHD & MUNICIPAL DEBT	49,803	6.30%	\$27.31	5.95%

NORTH SAANICH		2024		2023		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease) \$	%	\$	%
1.010	Legislative & General Government	535,880	92.07	495,382	86.01	40,498	8.18%	6.06	7.05%
1.10X	Facilities Management	7,599	1.31	7,172	1.25	427	5.95%	0.06	4.85%
1.101	G.I.S.	5,836	1.00	5,612	0.97	224	3.99%	0.03	2.91%
1.112	Regional Grant in Aid	-	-	654	0.11	(654)	-100.00%	(0.11)	-100.00%
1.224	Community Health	35,411	6.08	27,227	4.73	8,184	30.06%	1.36	28.70%
1.280	Regional Parks	787,362	135.28	695,642	120.78	91,720	13.18%	14.50	12.00%
1.309	Climate Action and Adaptation	57,911	9.95	62,280	10.81	(4,369)	-7.01%	(0.86)	-7.98%
1.310	Land Banking & Housing	81,519	14.01	65,546	11.38	15,973	24.37%	2.63	23.07%
1.312	Regional Goose Management	8,861	1.52	8,619	1.50	242	2.81%	0.03	1.74%
1.324	Regional Planning Services	55,668	9.56	53,543	9.30	2,125	3.97%	0.27	2.88%
1.335	Geo-Spatial Referencing System	7,331	1.26	7,074	1.23	257	3.64%	0.03	2.56%
1.374	Regional Emergency Program Support	5,121	0.88	5,014	0.87	107	2.14%	0.01	1.07%
1.375	Hazardous Material Incident Response	12,964	2.23	12,145	2.11	820	6.75%	0.12	5.64%
1.911	911 Systems	8,952	1.54	5,257	0.91	3,695	70.29%	0.63	68.51%
1.921	Regional CREST Contribution	53,622	9.21	49,406	8.58	4,216	8.53%	0.63	7.40%
21.ALL	Feasibility Study Reserve Fund - All	9,196	1.58	-	-	9,196	100.00%	1.58	100.00%
Total Regional		\$1,673,235	\$287.49	\$1,500,573	\$260.54	\$172,662	11.51%	\$26.95	10.34%
3.701	Millstream Remediation Service	305	0.05	2,699	0.47	(2,394)	-88.71%	(0.42)	-88.82%
1.330	Regional Growth Strategy	14,668	2.52	14,132	2.45	536	3.79%	0.07	2.71%
1.126	Victoria Family Court Committee	582	0.10	579	0.10	2	0.42%	(0.00)	-0.62%
1.311	Regional Housing Trust Fund	31,605	5.43	43,666	7.58	(12,061)	-27.62%	(2.15)	-28.38%
1.44X	Panorama Rec. Center.	1,769,201	303.97	1,698,089	294.83	71,112	4.19%	9.14	3.10%
1.537	Stormwater Quality Management - Peninsula	48,645	8.36	43,613	7.57	5,032	11.54%	0.79	10.37%
1.538	Source - Stormwater Quality - Peninsula	16,525	2.84	16,105	2.80	419	2.60%	0.04	1.53%
3.720	LWMP - (Peninsula) - Implementation	9,151	1.57	8,704	1.51	447	5.14%	0.06	4.08%
1.230	Traffic Safety Commission	3,342	0.57	3,326	0.58	16	0.48%	(0.00)	-0.57%
3.755	Regional Source Control	23,982	4.12	22,300	3.87	1,682	7.54%	0.25	6.42%
3.756	Harbours Environmental Action	(589)	(0.10)	19,783	3.43	(20,373)	-102.98%	(3.54)	-102.95%
Total Sub Regional		1,917,416	329.44	1,872,997	325.20	44,419	2.37%	4.24	1.30%
Total Capital Regional District		3,590,651	\$616.93	\$3,373,570	\$585.74	\$217,081	6.43%	\$31.19	5.32%
1.15X	Municipalities' Own Debt - M.F.A.	662,611	113.85	652,363	113.27	10,248	1.57%	0.58	0.51%
CRHD	Capital Regional Hospital District	1,158,935	199.12	1,153,965	200.36	4,970	0.43%	(1.24)	-0.62%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$5,412,197	\$929.89	\$5,179,898	\$899.36	\$232,299	4.48%	\$30.53	3.39%

Average residential assessment - 2024/2023

\$1,598,396

\$1,595,109

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

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	40,498	0.78%	6.06	0.67%
Community Health	8,184	0.16%	1.36	0.15%
Regional Parks	91,720	1.77%	14.50	1.61%
Land Banking & Housing	15,973	0.31%	2.63	0.29%
Feasibility Study Reserve Fund - All	9,196	0.18%	1.58	0.18%
Regional Housing Trust Fund	(12,061)	-0.23%	(2.15)	-0.24%
Panorama Rec. Center.	71,112	1.37%	9.14	1.02%
Harbours Environmental Action	(20,373)	-0.39%	(3.54)	-0.39%
Municipalities' Own Debt - M.F.A.	10,248	0.20%	0.58	0.06%
Capital Regional Hospital District	4,970	0.10%	(1.24)	-0.14%
Other	12,832	0.25%	\$1.61	0.18%
TOTAL CRD, CRHD & MUNICIPAL DEBT	232,299	4.48%	\$30.53	3.39%

Wastewater Operations		2024		2023		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	\$	%
3.718	Peninsula Wastewater TP	745,233	128.04	687,530	119.37	57,703	8.39%	8.67	7.26%
3.718	Sewer Operating (INVOICE)	745,233	128.04	687,530	119.37	57,703	8.39%	8.67	7.26%

OAK BAY		2024		2023		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease) \$	%	\$	%
1.010	Legislative & General Government	727,494	106.99	690,072	101.67	37,422	5.42%	5.33	5.24%
1.10X	Facilities Management	10,316	1.52	9,991	1.47	326	3.26%	0.05	3.08%
1.101	G.I.S.	7,922	1.17	7,817	1.15	105	1.34%	0.01	1.17%
1.112	Regional Grant in Aid	-	-	911	0.13	(911)	-100.00%	(0.13)	-100.00%
1.224	Community Health	48,073	7.07	37,928	5.59	10,145	26.75%	1.48	26.53%
1.280	Regional Parks	1,068,898	157.20	969,037	142.77	99,861	10.31%	14.44	10.11%
1.309	Climate Action and Adaptation	81,772	12.03	89,817	13.23	(8,045)	-8.96%	(1.21)	-9.12%
1.310	Land Banking & Housing	110,668	16.28	91,306	13.45	19,362	21.21%	2.82	20.99%
1.312	Regional Goose Management	12,511	1.84	12,429	1.83	82	0.66%	0.01	0.48%
1.324	Regional Planning Services	75,574	11.11	74,586	10.99	987	1.32%	0.13	1.15%
1.335	Geo-Spatial Referencing System	9,953	1.46	9,854	1.45	99	1.00%	0.01	0.82%
1.374	Regional Emergency Program Support	7,231	1.06	7,231	1.07	0	0.00%	(0.00)	-0.17%
1.375	Hazardous Material Incident Response	18,306	2.69	17,514	2.58	791	4.52%	0.11	4.34%
1.911	911 Systems	13,377	1.97	7,971	1.17	5,407	67.83%	0.79	67.54%
1.921	Regional CREST Contribution	80,126	11.78	74,906	11.04	5,220	6.97%	0.75	6.78%
21.ALL	Feasibility Study Reserve Fund - All	12,484	1.84	-	-	12,484	100.00%	1.84	100.00%
Total Regional		\$2,284,705	\$336.02	\$2,101,371	\$309.59	\$183,334	8.72%	\$26.42	8.53%
1.126	Victoria Family Court Committee	828	0.12	840	0.12	(12)	-1.44%	(0.00)	-1.62%
1.128	Greater Victoria Police Victim Services	21,425	3.15	20,641	3.04	785	3.80%	0.11	3.62%
1.230	Traffic Safety Commission	4,537	0.67	4,633	0.68	(96)	-2.07%	(0.02)	-2.25%
1.290	Royal Theatre	54,016	7.94	54,373	8.01	(357)	-0.66%	(0.07)	-0.83%
1.297	Arts Grants	239,517	35.23	235,332	34.67	4,184	1.78%	0.55	1.60%
1.311	Regional Housing Trust Fund	44,655	6.57	63,006	9.28	(18,350)	-29.12%	(2.72)	-29.25%
1.330	Regional Growth Strategy	19,913	2.93	19,686	2.90	227	1.15%	0.03	0.97%
1.536	LWMP-Stormwater Quality Management-Core	69,804	10.27	63,914	9.42	5,890	9.22%	0.85	9.03%
1.912B	911 Call Answer - Municipalities	(42,268)	(6.22)	(43,243)	(6.37)	975	2.25%	0.15	2.43%
3.701	Millstream Remediation Service	149	0.02	1,340	0.20	(1,190)	-88.85%	(0.18)	-88.87%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	1,399,032	205.76	1,465,543	215.92	(66,511)	-4.54%	(10.16)	-4.71%
3.750	LWMP - Core and West Shore	30,189	4.44	34,995	5.16	(4,806)	-13.73%	(0.72)	-13.88%
3.755	Regional Source Control	105,427	15.51	123,855	18.25	(18,428)	-14.88%	(2.74)	-15.03%
Total Sub Regional		\$1,947,224	\$286.38	\$2,044,915	\$301.28	(\$97,691)	-4.78%	(\$14.89)	-4.94%
Total Capital Regional District		\$4,231,928	\$622.40	\$4,146,285	\$610.87	\$85,643	2.07%	\$11.53	1.89%
1.15X	Municipalities' Own Debt - M.F.A.	-	-	276,972	40.81	(276,972)	-100.00%	(40.81)	-100.00%
CRHD	Capital Regional Hospital District	1,573,332	231.39	1,607,485	236.83	(34,153)	-2.12%	(5.44)	-2.30%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$5,805,261	\$853.79	\$6,030,742	\$888.50	(\$225,482)	-3.74%	(\$34.71)	-3.91%

Average residential assessment - 2024/2023

\$1,857,446

\$1,885,476

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

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	37,422	0.62%	5.33	0.60%
Community Health	10,145	0.17%	1.48	0.17%
Regional Parks	99,861	1.66%	14.44	1.62%
Climate Action and Adaptation	(8,045)	-0.13%	(1.21)	-0.14%
Land Banking & Housing	19,362	0.32%	2.82	0.32%
Feasibility Study Reserve Fund - All	12,484	0.21%	1.84	0.21%
Regional Housing Trust Fund	(18,350)	-0.30%	(2.72)	-0.31%
Core Area & Legacy Trunk Sewer - Debt	(66,511)	-1.10%	(10.16)	-1.14%
Regional Source Control	(18,428)	-0.31%	(2.74)	-0.31%
Municipalities' Own Debt - M.F.A.	(276,972)	-4.59%	(40.81)	-4.59%
Capital Regional Hospital District	(34,153)	-0.57%	(5.44)	-0.61%
Other	17,704	0.29%	2.45	0.28%
TOTAL CRD, CRHD & MUNICIPAL DEBT	(225,482)	-3.74%	(\$34.71)	-3.91%

Core Area Wastewater Operations		2024		2023		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease) \$	%	\$	%
3.717	Core Area Wastewater Operations	2,785,400	409.65	2,920,048	430.21	(134,648)	-4.61%	(20.55)	-4.78%
3.71X	Sewer Operating (INVOICE)	2,785,400	409.65	2,920,048	430.21	(134,648)	-4.61%	(20.55)	-4.78%

Core Area & Legacy Trunk Sewer - Debt		2024		2023		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease) \$	%	\$	%
3.770	Debt - NET & ECI Sewer Upgrade	-	-	(91)	(0.01)	91	100.00%	0.01	100.00%
3.770A	Debt - NET & ECI Sewer Upgrade	(1,565)	(0.23)	7,176	1.06	(8,741)	-121.80%	(1.29)	-121.77%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(12,449)	(1.83)	48,427	7.13	(60,876)	-125.71%	(8.97)	-125.66%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	68,497	10.07	67,979	10.02	519	0.76%	0.06	0.59%
3.798C	Debt - Core Area Wastewater Treatment Program	1,344,548	197.75	1,344,400	198.07	149	0.01%	(0.32)	-0.16%
3.799	Debt - Oak Bay	-	-	(2,347)	(0.35)	2,347	100.00%	0.35	100.00%
3.7XX	Sewer Debt	1,399,032	205.76	1,465,543	215.92	(66,511)	-4.54%	(10.16)	-4.71%

SAANICH	2024	Cost per Avg. Residential Assessment	2023	Cost per Avg. Residential Assessment	Difference		Change in Cost per Avg. Household	
					Increase/(Decrease) \$	%	\$	%
1.010 Legislative & General Government	3,134,214	68.04	2,944,753	64.48	189,461	6.43%	3.56	5.52%
1.10X Facilities Management	44,445	0.96	42,634	0.93	1,812	4.25%	0.03	3.36%
1.101 G.I.S.	34,130	0.74	33,358	0.73	772	2.32%	0.01	1.44%
1.112 Regional Grant in Aid	-	-	3,888	0.09	(3,888)	-100.00%	(0.09)	-100.00%
1.224 Community Health	207,112	4.50	161,851	3.54	45,261	27.96%	0.95	26.87%
1.280 Regional Parks	4,605,063	99.97	4,135,183	90.54	469,880	11.36%	9.42	10.41%
1.309 Climate Action and Adaptation	430,793	9.35	469,342	10.28	(38,549)	-8.21%	(0.92)	-9.00%
1.310 Land Banking & Housing	476,784	10.35	389,632	8.53	87,152	22.37%	1.82	21.32%
1.312 Regional Goose Management	65,913	1.43	64,950	1.42	963	1.48%	0.01	0.61%
1.324 Regional Planning Services	325,589	7.07	318,283	6.97	7,306	2.30%	0.10	1.42%
1.335 Geo-Spatial Referencing System	42,879	0.93	42,051	0.92	828	1.97%	0.01	1.09%
1.374 Regional Emergency Program Support	38,095	0.83	37,785	0.83	310	0.82%	(0.00)	-0.04%
1.375 Hazardous Material Incident Response	96,439	2.09	91,522	2.00	4,917	5.37%	0.09	4.47%
1.911 911 Systems	88,101	1.91	52,216	1.14	35,886	68.73%	0.77	67.28%
1.921 Regional CREST Contribution	527,708	11.46	490,717	10.74	36,991	7.54%	0.71	6.62%
21.ALL Feasibility Study Reserve Fund - All	53,783	1.17	-	-	53,783	100.00%	1.17	100.00%
Total Regional	\$10,171,049	\$220.79	\$9,278,166	\$203.15	\$892,883	9.62%	\$17.64	8.68%
1.536 LWMP-Stormwater Quality Management-Core	200,921	4.36	201,465	4.41	(544)	-0.27%	(0.05)	-1.13%
1.128 Greater Victoria Police Victim Services	92,305	2.00	88,080	1.93	4,225	4.80%	0.08	3.90%
3.701 Millstream Remediation Service	1,382	0.03	12,307	0.27	(10,926)	-88.77%	(0.24)	-88.87%
1.126 Victoria Family Court Committee	4,314	0.09	4,317	0.09	(3)	-0.08%	(0.00)	-0.94%
1.290 Royal Theatre	285,501	6.20	283,523	6.21	1,978	0.70%	(0.01)	-0.17%
1.230 Traffic Safety Commission	19,545	0.42	19,769	0.43	(224)	-1.14%	(0.01)	-1.98%
1.297 Arts Grants	1,259,609	27.34	1,227,139	26.87	32,470	2.65%	0.47	1.77%
1.311 Regional Housing Trust Fund	235,941	5.12	330,126	7.23	(94,185)	-28.53%	(2.11)	-29.14%
1.330 Regional Growth Strategy	85,789	1.86	84,007	1.84	1,782	2.12%	0.02	1.25%
1.912B 911 Call Answer - Municipalities	(278,372)	(6.04)	(283,286)	(6.20)	4,913	1.73%	0.16	2.58%
3.707 LWMP - On Site System Management Program	43,047	1.06	39,604	0.87	3,443	8.69%	0.20	22.68%
3.750 LWMP - Core and West Shore	104,097	2.26	99,088	2.17	5,009	5.06%	0.09	4.15%
3.752 LWMP - Harbour Studies	130,689	2.84	129,140	2.83	1,549	1.20%	0.01	0.33%
3.755 Regional Source Control	363,492	7.89	350,621	7.68	12,871	3.67%	0.21	2.78%
Total Sub Regional	\$2,548,258	\$55.45	\$2,585,899	\$56.62	(\$37,642)	-1.46%	(\$1.17)	-2.07%
Total Capital Regional District	\$12,719,307	\$276.24	\$11,864,065	\$259.77	\$855,241	7.21%	\$16.47	6.34%
1.15X Municipalities' Own Debt - M.F.A.	6,747,816	146.48	5,562,267	121.79	1,185,549	21.31%	24.69	20.27%
CRHD Capital Regional Hospital District	6,778,285	147.14	6,859,641	150.20	(81,356)	-1.19%	(3.05)	-2.03%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$26,245,408	\$569.86	\$24,285,974	\$531.76	\$1,959,434	8.07%	\$38.11	7.17%

Average residential assessment - 2024/2023

\$1,181,145

\$1,195,758

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

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	189,461	0.78%	3.56	0.67%
Regional Parks	469,880	1.93%	9.42	1.77%
Land Banking & Housing	87,152	0.36%	1.82	0.34%
Feasibility Study Reserve Fund - All	53,783	0.22%	1.17	0.22%
Regional Housing Trust Fund	(94,185)	-0.39%	(2.11)	-0.40%
Municipalities' Own Debt - M.F.A.	1,185,549	4.88%	24.69	4.64%
Capital Regional Hospital District	(81,356)	-0.33%	(3.05)	-0.57%
Other	149,151	0.61%	\$2.60	0.49%
TOTAL CRD, CRHD & MUNICIPAL DEBT	1,959,434	8.07%	\$38.11	7.17%

Core Area Wastewater Operations		2024		2023		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease) \$	%	Household \$	%
3.717	Core Area Wastewater Operations	9,604,598	208.50	8,268,068	181.03	1,336,530	16.16%	27.46	15.17%
3.71X	Sewer Operating (INVOICE)	9,604,598	208.50	8,268,068	181.03	1,336,530	16.16%	27.46	15.17%

Core Area & Legacy Trunk Sewer - Debt		2024		2023		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease) \$	%	Household \$	%
3.770	Debt - NET & ECI Sewer Upgrade	-	-	(127)	(0.00)	127	100.00%	0.00	100.00%
3.770A	Debt - NET & ECI Sewer Upgrade	(2,178)	(0.05)	9,991	0.22	(12,169)	-121.80%	(0.27)	-121.62%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(62,409)	(1.35)	242,770	5.32	(305,179)	-125.71%	(6.67)	-125.49%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	245,126	5.32	243,137	5.32	1,989	0.82%	(0.00)	-0.05%
3.798C	Debt - Core Area Wastewater Treatment Program	6,387,856	138.67	6,383,269	139.77	4,587	0.07%	(1.10)	-0.79%
3.7XX	Sewer Debt (INVOICE)	6,568,394	142.59	6,879,040	150.62	(310,646)	-4.52%	(8.03)	-5.33%

SIDNEY	2024	Cost per Avg. Residential Assessment	2023	Cost per Avg. Residential Assessment	Difference		Change in Cost per Avg. Household	
					Increase/(Decrease) \$	%	\$	%
1.010 Legislative & General Government	443,913	53.40	406,605	50.18	37,307	9.18%	3.22	6.42%
1.10X Facilities Management	6,295	0.76	5,887	0.73	408	6.93%	0.03	4.23%
1.101 G.I.S.	4,834	0.58	4,606	0.57	228	4.95%	0.01	2.30%
1.112 Regional Grant in Aid	-	-	537	0.07	(537)	-100.00%	(0.07)	-100.00%
1.224 Community Health	29,334	3.53	22,348	2.76	6,986	31.26%	0.77	27.94%
1.280 Regional Parks	652,236	78.47	570,978	70.47	81,258	14.23%	8.00	11.35%
1.309 Climate Action and Adaptation	51,509	6.20	55,373	6.83	(3,864)	-6.98%	(0.64)	-9.33%
1.310 Land Banking & Housing	67,529	8.12	53,800	6.64	13,730	25.52%	1.48	22.35%
1.312 Regional Goose Management	7,881	0.95	7,663	0.95	218	2.85%	0.00	0.25%
1.324 Regional Planning Services	46,115	5.55	43,948	5.42	2,167	4.93%	0.12	2.28%
1.335 Geo-Spatial Referencing System	6,073	0.73	5,806	0.72	267	4.60%	0.01	1.95%
1.374 Regional Emergency Program Support	4,555	0.55	4,458	0.55	97	2.18%	(0.00)	-0.40%
1.375 Hazardous Material Incident Response	11,531	1.39	10,798	1.33	733	6.79%	0.05	4.09%
1.911 911 Systems	8,788	1.06	5,215	0.64	3,574	68.53%	0.41	64.27%
1.921 Regional CREST Contribution	52,641	6.33	49,008	6.05	3,633	7.41%	0.28	4.70%
21.ALL Feasibility Study Reserve Fund - All	7,617	0.92	-	-	7,617	100.00%	0.92	100.00%
Total Regional	\$1,400,852	\$168.53	\$1,247,029	\$153.91	\$153,823	12.34%	\$14.62	9.50%
1.126 Victoria Family Court Committee	521	0.06	513	0.06	7	1.43%	(0.00)	-1.13%
1.128 Greater Victoria Police Victim Services	13,074	1.57	12,162	1.50	912	7.50%	0.07	4.78%
1.230 Traffic Safety Commission	2,768	0.33	2,730	0.34	39	1.41%	(0.00)	-1.15%
1.311 Regional Housing Trust Fund	28,143	3.39	38,869	4.80	(10,726)	-27.60%	(1.41)	-29.42%
1.330 Regional Growth Strategy	12,151	1.46	11,600	1.43	551	4.75%	0.03	2.10%
1.44X Panorama Rec. Center.	1,608,681	193.53	1,536,496	189.64	72,185	4.70%	3.89	2.05%
1.537 Stormwater Quality Management - Peninsula	26,795	3.22	27,102	3.35	(307)	-1.13%	(0.12)	-3.63%
1.538 Source - Stormwater Quality - Peninsula	16,223	1.95	15,976	1.97	247	1.54%	(0.02)	-1.02%
3.701 Millstream Remediation Service	102	0.01	909	0.11	(807)	-88.81%	(0.10)	-89.09%
3.720 LWMP - (Peninsula) - Implementation	22,378	2.69	21,911	2.70	467	2.13%	(0.01)	-0.46%
3.755 Regional Source Control	53,162	6.40	50,462	6.23	2,700	5.35%	0.17	2.69%
3.756 Harbours Environmental Action	(579)	(0.07)	19,624	2.42	(20,203)	-102.95%	(2.49)	-102.87%
Total Sub Regional	\$1,783,418	\$214.55	\$1,738,354	\$214.55	\$45,064	2.59%	\$0.00	0.00%
Total Capital Regional District	\$3,184,270	\$383.08	\$2,985,383	\$368.46	\$198,887	6.66%	\$14.62	3.97%
1.15X Municipalities' Own Debt - M.F.A.	542,536	65.27	542,536	66.96	-	0.00%	(1.69)	-2.53%
CRHD Capital Regional Hospital District	960,039	115.50	947,165	116.90	12,874	1.36%	(1.40)	-1.20%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$4,686,845	\$563.85	\$4,475,084	\$552.32	\$211,761	4.73%	\$11.52	2.09%

Average residential assessment - 2024/2023

\$927,117

\$930,686

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

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	37,307	0.83%	3.22	0.58%
Regional Parks	81,258	1.82%	8.00	1.45%
Land Banking & Housing	13,730	0.31%	1.48	0.27%
Regional Housing Trust Fund	(10,726)	-0.24%	(1.41)	-0.26%
Panorama Rec. Center.	72,185	1.61%	3.89	0.70%
Harbours Environmental Action	(20,203)	-0.45%	(2.49)	-0.45%
Municipalities' Own Debt - M.F.A.	-	0.00%	(1.69)	-0.31%
Capital Regional Hospital District	12,874	0.29%	(1.40)	-0.25%
Other	25,335	0.57%	\$1.93	0.35%
TOTAL CRD, CRHD & MUNICIPAL DEBT	211,761	4.73%	\$11.52	2.09%

Core Area Wastewater Operations		2024		2023		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	\$	%
3.718	Peninsula Wastewater TP	1,822,308	219.23	1,731,622	213.72	90,686	5.24%	5.51	2.58%
3.718	Sewer Operating (INVOICE)	1,822,308	219.23	1,731,622	213.72	90,686	5.24%	5.51	2.58%

SOOKE	2024		2023		Difference		Change in Cost per Avg.		
		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease) \$	%	Household \$	%	
1.010	Legislative & General Government	337,712	46.36	319,886	44.22	17,826	5.57%	2.14	4.83%
1.10X	Facilities Management	4,789	0.66	4,631	0.64	158	3.41%	0.02	2.68%
1.101	G.I.S.	3,678	0.50	3,624	0.50	54	1.49%	0.00	0.78%
1.112	Regional Grant in Aid	-	-	422	0.06	(422)	-100.00%	(0.06)	-100.00%
1.224	Community Health	22,316	3.06	17,582	2.43	4,735	26.93%	0.63	26.04%
1.280	Regional Parks	496,196	68.12	449,202	62.10	46,994	10.46%	6.02	9.69%
1.309	Climate Action and Adaptation	51,457	7.06	55,535	7.68	(4,078)	-7.34%	(0.61)	-7.99%
1.310	Land Banking & Housing	51,374	7.05	42,325	5.85	9,048	21.38%	1.20	20.53%
1.312	Regional Goose Management	7,873	1.08	7,685	1.06	188	2.45%	0.02	1.73%
1.324	Regional Planning Services	35,082	4.82	34,575	4.78	507	1.47%	0.04	0.76%
1.335	Geo-Spatial Referencing System	4,620	0.63	4,568	0.63	52	1.14%	0.00	0.44%
1.374	Regional Emergency Program Support	4,550	0.62	4,471	0.62	79	1.78%	0.01	1.07%
1.375	Hazardous Material Incident Response	11,519	1.58	10,829	1.50	690	6.37%	0.08	5.63%
1.911	911 Systems	11,449	1.57	6,635	0.92	4,814	72.56%	0.65	71.35%
1.921	Regional CREST Contribution	68,575	9.41	62,351	8.62	6,224	9.98%	0.79	9.21%
21.ALL	Feasibility Study Reserve Fund - All	5,795	0.80	-	-	5,795	100.00%	0.80	100.00%
Total Regional		\$1,116,985	\$153.34	\$1,024,321	\$141.61	\$92,663	9.05%	\$11.73	8.28%
1.126	Victoria Family Court Committee	512	0.07	507	0.07	5	1.03%	0.00	0.33%
1.230	Traffic Safety Commission	2,106	0.29	2,148	0.30	(42)	-1.94%	(0.01)	-2.62%
1.297	Arts Grants	45,102	6.19	43,527	6.02	1,575	3.62%	0.17	2.89%
1.311	Regional Housing Trust Fund	28,218	3.87	39,100	5.41	(10,882)	-27.83%	(1.53)	-28.34%
1.313	Animal Care Services	108,713	14.92	105,088	14.53	3,625	3.45%	0.40	2.73%
1.330	Regional Growth Strategy	9,244	1.27	9,126	1.26	118	1.29%	0.01	0.59%
1.40X	SEAPARC	2,547,690	349.74	2,440,575	337.39	107,115	4.39%	12.35	3.66%
1.913	913 Fire Dispatch	106,509	14.62	89,661	12.40	16,848	18.79%	2.23	17.96%
3.701	Millstream Remediation Service	436	0.06	3,843	0.53	(3,408)	-88.67%	(0.47)	-88.74%
Total Sub Regional		\$2,848,529	\$391.04	\$2,733,575	\$377.90	\$114,954	4.21%	\$13.14	3.48%
1.121	Sooke Regional Museum	147,700	20.28	144,820	20.02	2,880	1.99%	0.26	1.28%
1.531	Stormwater Quality Management - Sooke	40,443	5.55	39,346	5.44	1,097	2.79%	0.11	2.07%
Total Local		\$188,143	\$25.83	\$184,166	\$25.46	\$3,977		\$0.37	1.45%
Total Capital Regional District		\$4,153,656	\$570.20	\$3,942,062	\$544.97	\$211,594	5.37%	\$25.24	4.63%
1.15X	Municipalities' Own Debt - M.F.A.	476,705	65.44	476,706	65.90	(1)	0.00%	(0.46)	-0.70%
CRHD	Capital Regional Hospital District	730,361	100.26	745,158	103.01	(14,797)	-1.99%	(2.75)	-2.67%
TOTAL CRD, CRHD & MUNICIPAL DEBT		\$5,360,723	\$735.91	\$5,163,926	\$713.88	\$196,797	3.81%	\$22.03	3.09%

Average residential assessment - 2024/2023

\$804,829

\$820,123

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

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	17,826	0.35%	2.14	0.30%
Regional Parks	46,994	0.91%	6.02	0.84%
Land Banking & Housing	9,048	0.18%	1.20	0.17%
Regional Housing Trust Fund	(10,882)	-0.21%	(1.53)	-0.21%
SEAPARC	107,115	2.07%	12.35	1.73%
913 Fire Dispatch	16,848	0.33%	2.23	0.31%
Municipalities' Own Debt - M.F.A.	(1)	0.00%	(0.46)	-0.06%
Capital Regional Hospital District	(14,797)	-0.29%	(2.75)	-0.39%
Other	24,646	0.48%	\$2.84	0.40%
TOTAL CRD, CRHD & MUNICIPAL DEBT	196,797	3.81%	\$22.03	3.09%

VICTORIA			2024	Cost per Avg. Residential Assessment	2023	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
							\$	%	\$	%
1.010	Legislative & General Government		2,898,233	61.53	2,667,081	57.85	231,153	8.67%	3.68	6.36%
1.10X	Facilities Management		41,099	0.87	38,613	0.84	2,485	6.44%	0.04	4.18%
1.101	G.I.S.		31,561	0.67	30,212	0.66	1,348	4.46%	0.01	2.25%
1.112	Regional Grant in Aid		-	-	3,522	0.08	(3,522)	-100.00%	(0.08)	-100.00%
1.224	Community Health		191,518	4.07	146,590	3.18	44,928	30.65%	0.89	27.88%
1.280	Regional Parks		4,258,339	90.40	3,745,260	81.23	513,079	13.70%	9.17	11.29%
1.309	Climate Action and Adaptation		363,014	7.71	390,569	8.47	(27,555)	-7.06%	(0.76)	-9.02%
1.310	Land Banking & Housing		440,886	9.36	352,892	7.65	87,994	24.94%	1.71	22.29%
1.312	Regional Goose Management		55,543	1.18	54,049	1.17	1,494	2.76%	0.01	0.59%
1.324	Regional Planning Services		301,074	6.39	288,270	6.25	12,804	4.44%	0.14	2.23%
1.335	Geo-Spatial Referencing System		39,651	0.84	38,086	0.83	1,565	4.11%	0.02	1.90%
1.374	Regional Emergency Program Support		32,102	0.68	31,444	0.68	658	2.09%	(0.00)	-0.07%
1.375	Hazardous Material Incident Response		81,266	1.73	76,161	1.65	5,105	6.70%	0.07	4.44%
1.911	911 Systems		67,750	1.44	39,992	0.87	27,758	69.41%	0.57	65.82%
1.921	Regional CREST Contribution		405,806	8.62	375,837	8.15	29,969	7.97%	0.46	5.69%
21.ALL	Feasibility Study Reserve Fund - All		49,733	1.06	-	-	49,733	100.00%	1.06	100.00%
Total Regional			\$9,257,574	\$196.54	\$8,278,577	\$179.56	\$978,996	11.83%	\$16.98	9.46%
1.126	Victoria Family Court Committee		3,626	0.08	3,688	0.08	(62)	-1.68%	(0.00)	-3.76%
1.128	Greater Victoria Police Victim Services		85,355	1.81	79,774	1.73	5,581	7.00%	0.08	4.73%
1.230	Traffic Safety Commission		18,073	0.38	17,905	0.39	168	0.94%	(0.00)	-1.20%
1.290	Royal Theatre		240,483	5.11	242,104	5.25	(1,621)	-0.67%	(0.15)	-2.77%
1.295	McPherson Theatre		750,000	15.92	750,000	16.27	-	0.00%	(0.34)	-2.12%
1.297	Arts Grants		1,062,246	22.55	1,022,031	22.17	40,215	3.93%	0.38	1.73%
1.311	Regional Housing Trust Fund		198,567	4.22	274,428	5.95	(75,861)	-27.64%	(1.74)	-29.18%
1.330	Regional Growth Strategy		79,330	1.68	76,086	1.65	3,244	4.26%	0.03	2.05%
1.536	LWMP-Stormwater Quality Management-Core		197,691	4.20	188,094	4.08	9,597	5.10%	0.12	2.87%
1.912B	911 Call Answer - Municipalities		(214,068)	(4.54)	(216,967)	(4.71)	2,899	1.34%	0.16	3.43%
3.701	Millstream Remediation Service		824	0.02	7,326	0.16	(6,502)	-88.75%	(0.14)	-88.99%
3.752	LWMP - Harbour Studies		100,499	2.13	98,907	2.15	1,592	1.61%	(0.01)	-0.54%
3.755	Regional Source Control		476,242	10.11	479,936	10.41	(3,694)	-0.77%	(0.30)	-2.87%
Total Sub Regional			\$2,998,868	\$63.67	\$3,023,313	\$65.57	(\$24,444)	-0.81%	(\$1.91)	-2.91%
Total Capital Regional District			\$12,256,442	\$260.20	\$11,301,890	\$245.13	\$954,552	8.45%	\$15.07	6.15%
1.15X	Municipalities' Own Debt - M.F.A.		5,562,373	118.09	5,366,278	116.39	196,095	3.65%	1.70	1.46%
CRHD	Capital Regional Hospital District		6,267,935	133.07	6,212,818	134.75	55,118	0.89%	(1.69)	-1.25%
TOTAL CRD, CRHD & MUNICIPAL DEBT			\$24,086,751	\$511.36	\$22,880,986	\$496.28	\$1,205,765	5.27%	\$15.08	3.04%

Average residential assessment - 2024/2023

\$1,068,163

\$1,072,812

Major Impacts (Changes in \$/Avg HH>+/-\$.00)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	231,153	1.01%	3.68	0.74%
Regional Parks	513,079	2.24%	9.17	1.85%
Land Banking & Housing	87,994	0.38%	1.71	0.34%
Feasibility Study Reserve Fund - All	49,733	0.22%	1.06	0.21%
Regional Housing Trust Fund	(75,861)	-0.33%	(1.74)	-0.35%
Municipalities' Own Debt - M.F.A.	196,095	0.86%	1.70	0.34%
Capital Regional Hospital District	55,118	0.24%	(1.69)	-0.34%
Other	148,454	0.65%	\$1.19	0.24%
TOTAL CRD, CRHD & MUNICIPAL DEBT	1,205,765	5.27%	\$15.08	3.04%

Core Area Wastewater Operations		2024	Cost per Avg. Residential Assessment	2023	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.717	Core Area Wastewater Operations	12,584,640	267.17	11,314,818	245.41	1,269,822	11.22%	21.76	8.87%
3.71X	Sewer Operating (INVOICE)	12,584,640	267.17	11,314,818	245.41	1,269,822	11.22%	21.76	8.87%

Liquid Waste Management		2024	Cost per Avg. Residential Assessment	2023	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.750	LWMP - Core and West Shore	136,395	2.90	135,601	2.94	794	0.59%	(0.05)	-1.55%
3.750	LWMP (INVOICE)	136,395	2.90	135,601	2.94	794	0.59%	(0.05)	-1.55%

Core Area & Legacy Trunk Sewer - Debt		2024	Cost per Avg. Residential Assessment	2023	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.770	Debt - NET & ECI Sewer Upgrade	-	-	(347)	(0.01)	347	100.00%	0.01	100.00%
3.770A	Debt - NET & ECI Sewer Upgrade	(5,952)	(0.13)	27,296	0.59	(33,248)	-121.80%	(0.72)	-121.34%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(84,247)	(1.79)	327,721	7.11	(411,968)	-125.71%	(8.90)	-125.16%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	328,751	6.98	326,084	7.07	2,667	0.82%	(0.09)	-1.32%
3.798C	Debt - Core Area Wastewater Treatment Program	7,568,998	160.69	7,563,564	164.05	5,435	0.07%	(3.36)	-2.05%
3.7XX	Sewer Debt (INVOICE)	7,807,550	165.75	8,244,317	178.82	(436,766)	-5.30%	(13.06)	-7.30%

VIEW ROYAL	2024	Cost per Avg. Residential Assessment	2023	Cost per Avg. Residential Assessment	Difference		Change in Cost per Avg. Household	
					Increase/(Decrease) \$	%	\$	%
1.010 Legislative & General Government	292,051	61.65	269,021	56.92	23,030	8.56%	4.73	8.32%
1.10X Facilities Management	4,141	0.87	3,895	0.82	247	6.33%	0.05	6.09%
1.101 G.I.S.	3,180	0.67	3,047	0.64	133	4.36%	0.03	4.13%
1.112 Regional Grant in Aid	-	-	355	0.08	(355)	-100.00%	(0.08)	-100.00%
1.224 Community Health	19,299	4.07	14,786	3.13	4,513	30.52%	0.95	30.23%
1.280 Regional Parks	429,107	90.58	377,774	79.92	51,333	13.59%	10.66	13.33%
1.309 Climate Action and Adaptation	42,107	8.89	45,052	9.53	(2,945)	-6.54%	(0.64)	-6.75%
1.310 Land Banking & Housing	44,427	9.38	35,595	7.53	8,832	24.81%	1.85	24.53%
1.312 Regional Goose Management	6,443	1.36	6,235	1.32	208	3.34%	0.04	3.10%
1.324 Regional Planning Services	30,339	6.40	29,077	6.15	1,262	4.34%	0.25	4.10%
1.335 Geo-Spatial Referencing System	3,996	0.84	3,842	0.81	154	4.01%	0.03	3.77%
1.374 Regional Emergency Program Support	3,724	0.79	3,627	0.77	97	2.66%	0.02	2.43%
1.375 Hazardous Material Incident Response	9,426	1.99	8,785	1.86	641	7.30%	0.13	7.06%
1.911 911 Systems	8,972	1.89	5,230	1.11	3,742	71.54%	0.79	71.16%
1.921 Regional CREST Contribution	53,740	11.34	49,152	10.40	4,588	9.33%	0.95	9.09%
21.ALL Feasibility Study Reserve Fund - All	5,012	1.06	-	-	5,012	100.00%	1.06	100.00%
Total Regional	\$955,964	\$201.79	\$855,474	\$180.99	\$100,489	11.75%	\$20.80	11.49%
1.126 Victoria Family Court Committee	410	0.09	409	0.09	1	0.27%	0.00	0.04%
1.128 Greater Victoria Police Victim Services	8,601	1.82	8,047	1.70	554	6.89%	0.11	6.65%
1.230 Traffic Safety Commission	1,821	0.38	1,806	0.38	15	0.84%	0.00	0.61%
1.297 Arts Grants	123,072	25.98	117,739	24.91	5,333	4.53%	1.07	4.29%
1.311 Regional Housing Trust Fund	23,075	4.87	31,707	6.71	(8,631)	-27.22%	(1.84)	-27.39%
1.330 Regional Growth Strategy	7,994	1.69	7,675	1.62	319	4.16%	0.06	3.93%
1.536 LWMP-Stormwater Quality Management-Core	37,003	7.81	45,812	9.69	(8,809)	-19.23%	(1.88)	-19.41%
3.701 Millstream Remediation Service	184	0.04	1,618	0.34	(1,435)	-88.66%	(0.30)	-88.69%
3.707 LWMP - On Site System Management Program	1,121	0.28	1,051	0.22	69	6.00%	0.06	26.38%
3.750 LWMP - Core and West Shore	9,493	2.00	8,122	1.72	1,371	16.88%	0.29	16.62%
3.752 LWMP - Harbour Studies	13,309	2.81	12,935	2.74	374	2.89%	0.07	2.66%
3.755 Regional Source Control	33,139	7.00	28,785	6.09	4,353	15.12%	0.91	14.86%
Total Sub Regional	\$259,221	\$54.76	\$265,706	\$56.21	(\$6,485)	-2.44%	(\$1.45)	-2.58%
Total Capital Regional District	\$1,215,185	\$256.55	\$1,121,180	\$237.20	\$94,005	8.38%	\$19.35	8.16%
1.15X Municipalities' Own Debt - M.F.A.	566,216	119.52	532,727	112.71	33,489	6.29%	6.82	6.05%
CRHD Capital Regional Hospital District	631,612	133.33	626,670	132.58	4,941	0.79%	0.74	0.56%
TOTAL CRD, CRHD & MUNICIPAL DEBT	\$2,413,012	\$509.40	\$2,280,578	\$482.49	\$132,435	5.81%	\$26.91	5.58%

Average residential assessment - 2024/2023

\$1,070,232

\$1,055,517

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

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
TOTAL CRD, CRHD & MUNICIPAL DEBT				
Legislative & General Government	23,030	1.01%	4.73	0.98%
Regional Parks	51,333	2.25%	10.66	2.21%
Land Banking & Housing	8,832	0.39%	1.85	0.38%
Feasibility Study Reserve Fund - All	5,012	0.22%	1.06	0.22%
Arts Grants	5,333	0.23%	1.07	0.22%
Regional Housing Trust Fund	(8,631)	-0.38%	(1.84)	-0.38%
LWMP-Stormwater Quality Management-Core	(8,809)	-0.39%	(1.88)	-0.39%
Municipalities' Own Debt - M.F.A.	33,489	1.47%	6.82	1.41%
Capital Regional Hospital District	4,941	0.22%	0.74	0.15%
Other	17,906	0.79%	\$3.71	0.77%
TOTAL CRD, CRHD & MUNICIPAL DEBT	132,435	5.81%	\$26.91	5.58%

Core Area Wastewater Operations		2024		2023		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	\$	%
3.717	Core Area Wastewater Operations	875,891	184.89	677,710	143.38	198,181	29.24%	41.51	28.95%
3.71X	Sewer Operating (INVOICE)	875,891	184.89	677,710	143.38	198,181	29.24%	41.51	28.95%

Core Area & Legacy Trunk Sewer - Debt		2024		2023		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	\$	%
3.792	Debt - Craigflower PS	(91)	(0.02)	1,084	0.23	(1,174)	-108.36%	(0.25)	-108.35%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(9,825)	(2.07)	38,218	8.09	(48,042)	-125.71%	(10.16)	-125.65%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	21,383	4.51	21,209	4.49	173	0.82%	0.03	0.59%
3.798C	Debt - Core Area Wastewater Treatment Program	669,525	141.33	669,044	141.55	481	0.07%	(0.22)	-0.15%
3.7XX	Sewer Debt (INVOICE)	680,992	143.75	729,555	154.35	(48,563)	-6.66%	(10.60)	-6.87%

CAPITAL REGIONAL DISTRICT

Electoral Area Requisition & Cost Per Average Residential Assessment

Prepared by CRD Financial Services

March 13, 2024

JUAN DE FUCA		2024		Cost per Avg. Residential Assessment		2023		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
Electoral Area										\$	%	\$	%
1.010	Legislative & General Government	213,400	52.60	198,400	50.03	14,999	7.56%	2.57	5.13%				
1.10X	Facilities Management	3,026	0.75	2,872	0.72	154	5.35%	0.02	2.97%				
1.101	G.I.S.	2,324	0.57	2,247	0.57	76	3.40%	0.01	1.06%				
1.112	Regional Grant in Aid	-	-	262	0.07	(262)	-100.00%	(0.07)	-100.00%				
1.224	Community Health	14,102	3.48	10,905	2.75	3,197	29.32%	0.73	26.40%				
1.280	Regional Parks	313,546	77.28	278,605	70.25	34,941	12.54%	7.03	10.00%				
1.309	Climate Action and Adaptation	24,046	5.93	26,074	6.57	(2,027)	-7.77%	(0.65)	-9.86%				
1.310	Land Banking & Housing	32,463	8.00	26,251	6.62	6,212	23.66%	1.38	20.87%				
1.312	Regional Goose Management	3,679	0.91	3,608	0.91	71	1.97%	(0.00)	-0.33%				
1.324	Regional Planning Services	22,168	5.46	21,444	5.41	724	3.38%	0.06	1.04%				
1.335	Geo-Spatial Referencing System	2,920	0.72	2,833	0.71	86	3.05%	0.01	0.72%				
1.374	Regional Emergency Program Support	2,126	0.52	2,099	0.53	27	1.30%	(0.01)	-0.98%				
1.375	Hazardous Material Incident Response	5,383	1.33	5,084	1.28	299	5.88%	0.04	3.49%				
1.911	911 Systems	3,947	0.97	2,345	0.59	1,603	68.36%	0.38	64.55%				
1.921	Regional CREST Contribution	23,643	5.83	22,034	5.56	1,609	7.30%	0.27	4.88%				
21.ALL	Feasibility Study Reserve Fund - All	3,682	0.90	-	-	3,682	100.00%	0.90	100.00%				
Total Regional		\$670,435	\$165.24	\$605,063	\$152.57	\$65,371	10.80%	\$12.67	8.30%				
1.126	Victoria Family Court Committee	245	0.06	246	0.06	(1)	-0.58%	(0.00)	-2.83%				
1.230	Traffic Safety Commission	1,331	0.33	1,332	0.34	(1)	-0.09%	(0.01)	-2.35%				
1.313	Animal Care Services	68,696	16.93	65,178	16.44	3,518	5.40%	0.50	3.02%				
1.330	Regional Growth Strategy	5,841	1.44	5,660	1.43	181	3.20%	0.01	0.87%				
1.913	913 Fire Dispatch	46,463	11.45	44,005	11.10	2,458	5.59%	0.36	3.20%				
3.701	Millstream Remediation Service	255	0.06	2,265	0.57	(2,010)	-88.73%	(0.51)	-88.98%				
Total Sub-Regional		\$122,831	\$30.27	\$118,686	\$29.93	\$4,145	3.49%	\$0.35	1.16%				
1.103	Elections	8,956	2.21	14,294	3.60	(5,338)	-37.34%	(1.40)	-38.76%				
1.104	U.B.C.M.	2,851	0.70	2,705	0.68	146	5.39%	0.02	3.01%				
1.318	Building Inspection	129,142	31.83	110,103	27.76	19,039	17.29%	4.07	14.64%				
1.320	Noise Control	14,865	3.66	9,167	2.31	5,698	62.16%	1.35	58.50%				
1.322	Nuisances & Unightly Premises	11,784	2.90	12,248	3.09	(464)	-3.79%	(0.18)	-5.96%				
1.372	Electoral Area Emergency Program	37,953	9.35	34,776	8.77	3,176	9.13%	0.58	6.67%				
Total Joint Electoral Area		\$205,550	\$50.66	\$183,293	\$46.22	\$22,258	12.14%	\$4.44	9.61%				
1.109	Electoral Area Admin Exp - JDF	72,399	17.84	63,123	15.92	9,276	14.70%	1.93	12.11%				
1.317	JDF Building Numbering	13,750	3.39	13,282	3.35	468	3.52%	0.04	1.19%				
1.319	Soil Deposit Removal	6,060	1.49	5,859	1.48	201	3.43%	0.02	1.10%				
1.325	Electoral Area Services - Planning	743,790	183.32	718,640	181.21	25,150	3.50%	2.11	1.16%				
1.340	JDF Livestock Injury Compensation	13	0.00	105	0.03	(92)	-87.62%	(0.02)	-87.90%				
1.370	Juan de Fuca Emergency Program	105,055	25.89	89,719	22.62	15,336	17.09%	3.27	14.45%				
1.377	JDF Search and Rescue	69,952	17.24	69,952	17.64	-	0.00%	(0.40)	-2.26%				
1.405	JDF EA - Community Parks	232,973	57.42	201,123	50.71	31,850	15.84%	6.70	13.22%				
1.924	Emergency Comm - CREST - JDF	148,289	36.55	143,971	36.30	4,318	3.00%	0.24	0.67%				
Total JDF Electoral Area		\$1,392,281	\$343.15	\$1,305,774	\$329.26	\$86,507	6.62%	\$13.89	4.22%				
Total Capital Regional District		\$2,391,097	\$589.32	\$2,212,816	\$557.98	\$178,281	8.06%	\$31.34	5.62%				
CRHD	Capital Regional Hospital District	461,514	113.75	462,163	116.54	(649)	-0.14%	(2.79)	-2.39%				
Total CRD and CRHD		\$2,852,611	\$703.07	\$2,674,979	\$674.52	\$177,632	6.64%	\$28.55	4.23%				

Average residential assessment - 2024/2023

\$913,074

\$927,796

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

	Change in Requisition		Change in Cost / Avg HH	
	\$	%	\$	%
REGIONAL				
Legislative & General Government	14,999	0.56%	2.57	0.38%
Regional Parks	34,941	1.31%	7.03	1.04%
Land Banking & Housing	6,212	0.23%	1.38	0.20%
JOINT EA				
Elections	(5,338)	-0.20%	(1.40)	-0.21%
Building Inspection	19,039	0.71%	4.07	0.60%
Noise Control	5,698	0.21%	1.35	0.20%
JDF EA				
Electoral Area Admin Exp - JDF	9,276	0.35%	1.93	0.29%
Electoral Area Services - Planning	25,150	0.94%	2.11	0.31%
Juan de Fuca Emergency Program	15,336	0.57%	3.27	0.48%
JDF EA - Community Parks	31,850	1.19%	6.70	0.99%
Capital Regional Hospital District				
	(649)	-0.02%	(2.79)	-0.41%
Other				
	21,118	0.79%	2.34	0.35%
TOTAL CRD & CRHD	177,632	6.64%	\$28.55	4.23%

JUAN DE FUCA Local/Specified/Defined Services		2024		2023		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease) \$	%	\$	%
1.119	Vancouver Island Regional Library	403,818	113.38	341,091	98.12	62,727	18.39%	15.26	15.55%
1.121	Sooke Regional Museum	79,759	22.39	76,990	22.15	2,769	3.60%	0.25	1.11%
1.128	Greater Victoria Police Victim Services	888	1.84	824	1.72	65	7.88%	0.12	7.24%
1.133	Langford E.A. - Greater Victoria Public Library	33,256	69.06	32,435	67.75	821	2.53%	1.31	1.93%
1.232	Port Renfrew Street Lighting	3,722	42.30	3,589	40.78	133	3.71%	1.51	3.71%
1.350	Willis Point Fire Protect & Recreation	155,566	651.22	147,830	618.99	7,736	5.23%	32.23	5.21%
1.353	Otter Point Fire Protection	703,762	623.56	565,858	513.25	137,904	24.37%	110.31	21.49%
1.354	Malahat Fire Protection	73,055	732.25	66,352	713.61	6,703	10.10%	18.64	2.61%
1.355	Durrance Road Fire Protection	3,016	335.11	3,016	335.11	-	0.00%	-	0.00%
1.357	East Sooke Fire Protection	510,822	574.38	492,750	554.84	18,073	3.67%	19.54	3.52%
1.358	Port Renfrew Fire Protection	127,325	310.63	100,727	250.25	26,598	26.41%	60.38	24.13%
1.360	Shirley Fire Protection	212,379	616.22	201,926	589.85	10,453	5.18%	26.37	4.47%
1.40X	SEAPARC	750,192	236.11	772,113	249.08	(21,921)	-2.84%	(12.97)	-5.21%
1.408	JDF EA - Community Recreation	70,632	19.83	72,632	20.89	(2,000)	-2.75%	(1.06)	-5.09%
1.523	Port Renfrew Refuse Disposal	39,376	95.87	34,856	86.42	4,520	12.97%	9.45	10.93%
2.650	Port Renfrew Water	72,248	285.57	66,243	266.04	6,005	9.07%	19.53	7.34%
2.682	Seagirt Water System Debt	114,767	1,334.50	97,650	1,135.47	17,117	17.53%	199.03	17.53%
2.691	Wilderness Mountain Water Service	67,495	833.27	61,900	764.20	5,595	9.04%	69.07	9.04%
3.755	Regional Source Control	666	7.34	818	9.02	(152)	-18.62%	(1.68)	-18.62%
3.850	Port Renfrew Sewer	67,019	761.58	64,750	735.80	2,269	3.50%	25.78	3.50%
Total Local/Specified/Defined Services		3,489,764		3,204,349		\$285,415			

Average residential assessment - 2024/2023

\$913,074

\$927,796

SALT SPRING ISLAND		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
Electoral Area		2024		2023		\$	%	\$	%
1.010	Legislative & General Government	401,763	60.50	390,080	59.09	11,683	3.00%	1.41	2.39%
1.10X	Facilities Management	5,697	0.86	5,647	0.86	50	0.88%	0.00	0.28%
1.101	G.I.S.	4,375	0.66	4,419	0.67	(44)	-0.99%	(0.01)	-1.58%
1.112	Regional Grant in Aid	-	-	515	0.08	(515)	-100.00%	(0.08)	-100.00%
1.224	Community Health	26,549	4.00	21,440	3.25	5,109	23.83%	0.75	23.10%
1.280	Regional Parks	590,306	88.90	547,771	82.98	42,535	7.77%	5.91	7.13%
1.309	Climate Action and Adaptation	47,356	7.13	52,671	7.98	(5,315)	-10.09%	(0.85)	-10.62%
1.310	Land Banking & Housing	61,117	9.20	51,613	7.82	9,504	18.41%	1.39	17.71%
1.312	Regional Goose Management	7,246	1.09	7,289	1.10	(43)	-0.59%	(0.01)	-1.18%
1.324	Regional Planning Services	41,736	6.29	42,162	6.39	(426)	-1.01%	(0.10)	-1.60%
1.335	Geo-Spatial Referencing System	5,497	0.83	5,570	0.84	(74)	-1.33%	(0.02)	-1.91%
1.374	Regional Emergency Program Support	4,188	0.63	4,240	0.64	(53)	-1.24%	(0.01)	-1.83%
1.375	Hazardous Material Incident Response	10,601	1.60	10,271	1.56	330	3.22%	0.04	2.61%
1.911	911 Systems	8,240	1.24	4,907	0.74	3,333	67.92%	0.50	66.93%
1.921	Regional CREST Contribution	49,358	7.43	46,119	6.99	3,240	7.02%	0.45	6.39%
21.ALL	Feasibility Study Reserve Fund - All	6,894	1.04	-	-	6,894	100.00%	1.04	100.00%
Total Regional		\$1,270,924	\$191.39	\$1,194,715	\$180.99	\$76,209	6.38%	\$10.41	5.75%
1.230	Traffic Safety Commission	2,505	0.38	2,619	0.40	(113)	-4.33%	(0.02)	-4.90%
1.311	Regional Housing Trust Fund	25,880	3.90	36,968	5.60	(11,088)	-29.99%	(1.70)	-30.41%
1.313	Animal Care Services	129,332	19.48	128,148	19.41	1,184	0.92%	0.06	0.33%
1.913	913 Fire Dispatch	61,702	9.29	56,142	8.50	5,561	9.90%	0.79	9.25%
Total Sub-Regional		\$219,420	\$33.04	\$223,876	\$33.92	(\$4,456)	-1.99%	(\$0.87)	-2.57%
1.103	Elections	16,861	2.54	28,103	4.26	(11,242)	-40.00%	(1.72)	-40.36%
1.104	U.B.C.M.	5,368	0.81	5,319	0.81	49	0.92%	0.00	0.32%
1.318	Building Inspection	243,133	36.61	216,476	32.79	26,657	12.31%	3.82	11.65%
1.320	Noise Control	27,986	4.21	18,023	2.73	9,963	55.28%	1.48	54.36%
1.322	Nuisances & Unsanitary Premises	22,186	3.34	24,081	3.65	(1,895)	-7.87%	(0.31)	-8.41%
1.372	Electoral Area Emergency Program	71,453	10.76	68,375	10.36	3,078	4.50%	0.40	3.88%
Total Joint Electoral Area		\$386,986	\$58.28	\$360,376	\$54.59	\$26,609	7.38%	\$3.68	6.75%
1.111	Electoral Area Admin Exp - SSI	659,598	99.33	622,011	94.23	37,587	6.04%	5.10	5.42%
1.116	Grant-in-Aid - Salt Spring Island	43,752	6.59	21,558	3.27	22,194	102.95%	3.32	101.75%
1.124	SSI Economic Development Commission	53,699	8.09	95,958	14.54	(42,259)	-44.04%	(6.45)	-44.37%
1.141	Salt Spring Island Public Library	717,294	108.02	675,683	102.36	41,611	6.16%	5.66	5.53%
1.236	Salt Spring Island Fernwood Dock	16,380	2.80	15,888	2.71	492	3.10%	0.09	3.27%
1.238A	Community Transit (SSI)	353,679	53.26	261,262	39.58	92,417	35.37%	13.68	34.57%
1.238B	Community Transportation (SSI)	88,059	13.26	147,826	22.39	(59,767)	-40.43%	(9.13)	-40.78%
1.299	Salt Spring Island Arts	133,716	20.14	123,090	18.65	10,626	8.63%	1.49	7.99%
1.316	SSI Building Numbering	10,265	1.55	9,871	1.50	394	3.99%	0.05	3.38%
1.342	SSI Livestock Injury Compensation	13	0.00	105	0.02	(92)	-87.62%	(0.01)	-87.69%
1.371	SSI Emergency Program	130,170	19.60	126,745	19.20	3,425	2.70%	0.40	2.09%
1.378	SSI Search and Rescue	22,917	3.45	25,704	3.89	(2,787)	-10.84%	(0.44)	-11.37%
1.455	Salt Spring Island - Community Parks	588,527	88.63	584,647	88.57	3,880	0.66%	0.06	0.07%
1.458	Salt Spring Is. - Community Rec	118,975	17.92	77,640	11.76	41,335	53.24%	6.16	52.33%
1.459	Salt Spring Is. - Pool, Parks, Land, Art & Rec. Prog	1,888,013	284.32	1,614,486	244.58	273,527	16.94%	39.74	16.25%
1.535	Stormwater Quality Management - SSI	24,610	3.71	23,778	3.60	832	3.50%	0.10	2.89%
1.925	Emergency Comm - CREST - SSI	150,818	22.71	144,675	21.92	6,143	4.25%	0.80	3.63%
3.705	SSI Liquid Waste Disposal	416,125	71.05	376,975	64.25	39,150	10.39%	6.79	10.57%
21.E.A.	Feasibility Study Reserve Fund - E.A.	(10,000)	(1.51)	-	-	(10,000)	100.00%	(1.51)	100.00%
Total SSI Electoral Area		\$5,406,610	\$822.91	\$4,947,902	\$757.00	\$458,708	9.27%	\$65.91	8.71%
Total Capital Regional District		\$7,283,940	\$1,105.63	\$6,726,870	\$1,026.50	\$557,071	8.28%	\$79.13	7.71%
CRHD	Capital Regional Hospital District	868,883	130.85	908,670	\$137.65	(39,786)	-4.38%	(6.81)	-4.94%
Total CRD and CRHD		\$8,152,823	\$1,236.48	\$7,635,539	\$1,164.16	\$517,284	6.77%	\$72.32	6.21%

Average residential assessment - 2024/2023

\$1,050,353

\$1,095,911

Major Impacts (Changes in \$/Avg HH >+/-\$.100)

	Change in Requisition		Change in Cost / Avg HH	
	\$	%	\$	%
REGIONAL				
Legislative & General Government	11,683	0.15%	1.41	0.12%
Regional Parks	42,535	0.56%	5.91	0.51%
Land Banking & Housing	9,504	0.12%	1.39	0.12%
Feasibility Study Reserve Fund - All	6,894	0.09%	1.04	0.09%
SUB-REGIONAL				
Regional Housing Trust Fund	(11,088)	-0.15%	(1.70)	-0.15%
JOINT EA				
Elections	(11,242)	-0.15%	(1.72)	-0.15%
Building Inspection	26,657	0.35%	3.82	0.33%
Noise Control	9,963	0.13%	1.48	0.13%
SSI EA				
Electoral Area Admin Exp - SSI	37,587	0.49%	5.10	0.44%
Grant-in-Aid - Salt Spring Island	22,194	0.29%	3.32	0.29%
SSI Economic Development Commission	(42,259)	-0.55%	(6.45)	-0.55%
Salt Spring Island Public Library	41,611	0.54%	5.66	0.49%
Community Transit (SSI)	92,417	1.21%	13.68	1.17%
Community Transportation (SSI)	(59,767)	-0.78%	(9.13)	-0.78%
Salt Spring Island Arts	10,626	0.14%	1.49	0.13%
Salt Spring Is.- Community Rec	41,335	0.54%	6.16	0.53%
Salt Spring Is.- Pool, Parks, Land, Art & Rec. Prog	273,527	3.58%	39.74	3.41%
SSI Liquid Waste Disposal	39,150	0.51%	6.79	0.58%
Feasibility Study Reserve Fund - E.A.	(10,000)	-0.13%	(1.51)	-0.13%
Capital Regional Hospital District				
	(39,786)	-0.52%	(6.81)	-0.58%
Other				
	25,743	0.34%	2.63	0.23%
TOTAL CRD & CRHD	517,284	6.77%	\$72.32	6.21%

SALT SPRING ISLAND		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
Local/Specified/Defined Services		2024		2023		\$	%	\$	%
1.234	SSI Street Lighting	31,869	4.93	27,842	4.33	4,027	14.46%	0.60	13.85%
2.620	SSI Highland Water System	31,726	124.91	31,795	125.18	(69)	-0.22%	(0.27)	-0.22%
2.621	Highland / Fernwood Water - SSI	77,630	233.12	75,000	225.23	2,630	3.51%	7.90	3.51%
2.624	Beddis Water	85,940	631.91	80,318	586.26	5,622	7.00%	45.65	7.79%
2.626	Fulford Water	55,230	541.47	50,212	492.27	5,018	9.99%	49.20	9.99%
2.628	Cedar Lane Water (SSI)	17,820	481.62	16,200	437.84	1,620	10.00%	43.78	10.00%
2.660	Fernwood Water	14,621	185.08	14,658	185.54	(37)	-0.25%	(0.47)	-0.25%
3.755	Regional Source Control - Maliview Estates / Ganges Sewer	7,615	10.01	6,359	8.42	1,256	19.76%	1.59	18.87%
3.810	Ganges Sewer	62,134	149.36	59,891	142.60	2,243	3.75%	6.76	4.74%
3.820	Maliview Estates Sewer System	5,070	53.94	4,900	52.13	170	3.47%	1.81	3.47%
Total Local/Specified/Defined Services		389,655		367,175		22,480			

Average residential assessment - 2024/2023

\$1,050,353

\$1,095,911

SOUTHERN GULF ISLANDS		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
Electoral Area		2024		2023		\$	%	\$	%
1.010	Legislative & General Government	318,727	46.39	296,965	43.25	21,762	7.33%	3.14	7.27%
1.10X	Facilities Management	4,520	0.66	4,299	0.63	220	5.13%	0.03	5.07%
1.101	G.I.S.	3,471	0.51	3,364	0.49	107	3.18%	0.02	3.12%
1.112	Regional Grant in Aid	-	-	392	0.06	(392)	-100.00%	(0.06)	-100.00%
1.224	Community Health	21,062	3.07	16,322	2.38	4,740	29.04%	0.69	28.97%
1.280	Regional Parks	468,301	68.16	417,014	60.73	51,287	12.30%	7.43	12.24%
1.309	Climate Action and Adaptation	30,568	4.45	33,004	4.81	(2,435)	-7.38%	(0.36)	-7.43%
1.310	Land Banking & Housing	48,485	7.06	39,293	5.72	9,193	23.40%	1.33	23.33%
1.312	Regional Goose Management	4,677	0.68	4,567	0.67	110	2.41%	0.02	2.35%
1.324	Regional Planning Services	33,110	4.82	32,097	4.67	1,013	3.16%	0.14	3.10%
1.335	Geo-Spatial Referencing System	4,360	0.63	4,241	0.62	120	2.83%	0.02	2.77%
1.374	Regional Emergency Program Support	2,703	0.39	2,657	0.39	46	1.74%	0.01	1.68%
1.375	Hazardous Material Incident Response	6,843	1.00	6,436	0.94	407	6.33%	0.06	6.27%
1.911	911 Systems	3,820	0.56	2,235	0.33	1,585	70.90%	0.23	70.80%
1.921	Regional CREST Contribution	22,883	3.33	21,009	3.06	1,874	8.92%	0.27	8.86%
21.ALL	Feasibility Study Reserve Fund - All	5,469	0.80	-	-	5,469	100.00%	0.80	100.00%
Total Regional		\$979,000	\$142.50	\$883,894	\$128.72	\$95,106	10.76%	\$13.77	10.70%
1.230	Traffic Safety Commission	1,988	0.29	1,994	0.29	(6)	-0.30%	(0.00)	-0.36%
1.297	Arts Grants	26,906	3.92	25,993	3.79	913	3.51%	0.13	3.45%
1.311	Regional Housing Trust Fund	16,647	2.42	23,094	3.36	(6,446)	-27.91%	(0.94)	-27.95%
1.313	Animal Care Services	102,602	14.93	97,558	14.21	5,044	5.17%	0.73	5.11%
1.913	913 Fire Dispatch	50,024	7.28	56,307	8.20	(6,282)	-11.16%	(0.92)	-11.21%
Total Sub-Regional		\$198,167	\$28.84	\$204,945	\$29.85	(\$6,778)	-3.31%	(\$1.00)	-3.36%
1.103	Elections	13,376	1.95	21,395	3.12	(8,019)	-37.48%	(1.17)	-37.51%
1.104	U.B.C.M.	4,259	0.62	4,049	0.59	209	5.17%	0.03	5.11%
1.318	Building Inspection	192,882	28.07	164,801	24.00	28,080	17.04%	4.07	16.98%
1.320	Noise Control	22,202	3.23	13,721	2.00	8,481	61.81%	1.23	61.73%
1.322	Nuisances & Unightly Premises	17,600	2.56	18,332	2.67	(732)	-3.99%	(0.11)	-4.05%
1.372	Electoral Area Emergency Program	56,685	8.25	52,053	7.58	4,632	8.90%	0.67	8.84%
Total Joint Electoral Area		\$307,003	\$44.69	\$274,351	\$39.95	\$32,652	11.90%	\$4.73	11.84%
1.110	Electoral Area Admin Exp - SGI	414,160	60.28	400,086	58.27	14,074	3.52%	2.02	3.46%
1.117	Grant-in-Aid - Southern Gulf Islands	110,354	16.06	105,004	15.29	5,350	5.10%	0.77	5.04%
1.125	SGI Economic Development Commission	126,778	18.45	121,426	17.68	5,352	4.41%	0.77	4.35%
1.138	Southern Gulf Islands Regional Library	242,724	35.33	235,946	34.36	6,778	2.87%	0.97	2.82%
1.235	SGI Small Craft Harbour Facilities	325,161	53.08	309,533	50.52	15,628	5.05%	2.56	5.07%
1.314	SGI House Numbering	9,987	1.45	9,612	1.40	375	3.90%	0.05	3.84%
1.341	SGI Livestock Injury Compensation	-	-	71	0.01	(71)	-100.00%	(0.01)	-100.00%
1.373	SGI Emergency Program	247,483	36.02	247,378	36.03	105	0.04%	(0.00)	-0.01%
1.533	Stormwater Quality Management - SGI	41,000	5.97	39,808	5.80	1,192	2.99%	0.17	2.94%
1.923	Emergency Comm - CREST - SGI	185,093	26.94	179,709	26.17	5,384	3.00%	0.77	2.94%
Total SGI Electoral Area		\$1,702,740	\$253.59	\$1,648,573	\$245.53	\$54,167	3.29%	\$8.06	3.28%
Total Capital Regional District		\$3,186,911	\$469.62	\$3,011,764	\$444.05	\$175,147	5.82%	\$25.56	5.76%
CRHD	Capital Regional Hospital District	689,302	100.33	691,763	100.74	(2,461)	-0.36%	(0.41)	-0.41%
Total CRD and CRHD		\$3,876,213	\$569.95	\$3,703,526	\$544.79	\$172,687	4.66%	\$25.15	4.62%

Average residential assessment - 2024/2023

\$805,373

\$802,046

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

	Change in Requisition		Change in Cost / Avg HH	
	\$	%	\$	%
REGIONAL				
Legislative & General Government	21,762	0.59%	3.14	0.58%
Regional Parks	51,287	1.38%	7.43	1.37%
Land Banking & Housing	9,193	0.25%	1.33	0.25%
JOINT EA				
Elections	(8,019)	-0.22%	(1.17)	-0.21%
Building Inspection	28,080	0.76%	4.07	0.75%
Noise Control	8,481	0.23%	1.23	0.23%
SGI EA				
Electoral Area Admin Exp - SGI	14,074	0.38%	2.02	0.37%
SGI Small Craft Harbour Facilities	15,628	0.42%	2.56	0.47%
Capital Regional Hospital District	(2,461)	-0.07%	(0.41)	-0.08%
Other	34,660	0.94%	4.94	0.91%
TOTAL CRD & CRHD	172,687	4.66%	\$25.15	4.62%

SOUTHERN GULF ISLANDS		Cost per Avg. Residential Assessment		Difference		Change in Cost per Avg. Household	
Local/Specified/Defined Services		2024	2023	Increase/(Decrease)	%	\$	%
				\$			
1.137	Galiano Island Community Use Building	67,056	64,770	2,286	3.53%	1.75	4.12%
1.170	Gossip Island Electric Power Supply	62,640	63,455	(815)	-1.28%	(14.55)	-1.28%
1.227	Saturna Island Medical Clinic	24,416	23,171	1,245	5.37%	1.60	4.45%
1.228	Galiano Health Service	144,629	139,686	4,943	3.54%	3.79	4.13%
1.229	Pender Islands Health Care Centre	264,601	232,862	31,739	13.63%	12.57	13.46%
1.352	South Galiano Fire Protection	635,001	602,372	32,629	5.42%	41.98	6.22%
1.356	Pender Fire Protection	1,344,763	1,171,790	172,973	14.76%	68.90	14.59%
1.359	North Galiano Fire Protection	328,783	231,790	96,994	41.85%	243.31	41.25%
1.363	Saturna Island Fire	302,461	256,273	46,188	18.02%	67.34	17.02%
1.465	Saturna Island Comm. Parks	28,909	25,680	3,229	12.57%	4.61	11.62%
1.468	Saturna Island - Community Rec.	15,149	13,676	1,473	10.77%	2.08	9.83%
1.475	Mayne Is. Com. Parks & Rec	96,281	93,012	3,269	3.51%	1.89	3.46%
1.478	Mayne Is. Community Rec.	36,816	35,740	1,076	3.01%	0.62	2.96%
1.485	North & South Pender Com. Parks	173,335	167,354	5,981	3.57%	2.25	3.35%
1.488	North & South Pender Com. Rec	69,632	67,240	2,392	3.56%	0.90	3.33%
1.495	Galiano Parks	107,482	107,562	(80)	-0.07%	0.62	0.76%
1.498	Galiano Community Recreation	43,850	38,317	5,533	14.44%	4.48	15.39%
2.630	Magic Lakes Estate Water System	580,060	580,000	60	0.01%	0.05	0.01%
2.640	Saturna Island Water System (Lyll Harbour)	140,696	133,030	7,666	5.76%	39.64	5.15%
2.642	Skana Water (Mayne)	26,580	25,680	900	3.50%	12.33	3.50%
2.665	Sticks Allison Water (Galiano)	5,100	5,100	-	0.00%	-	0.00%
2.667	Surfside Park Estates (Mayne)	24,620	23,790	830	3.49%	7.90	3.49%
3.755	Regional Source Control	3,945	4,498	(553)	-12.29%	(0.78)	-12.26%
3.830	Magic Lake Estates Sewer System	606,635	586,010	20,625	3.52%	29.09	3.52%
3.830D	Magic Lake Estates Sewer Debt	229,459	234,106	(4,647)	-1.98%	(8.11)	-1.98%
Total Local/Specified/Defined Services		5,362,899	\$4,926,964	\$435,936			

Average residential assessment - 2024/2023

\$805,373

\$802,046