Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

Notice of Meeting and Meeting Agenda
Capital Regional District Board

Wednesday, July 12, 2023 | **1:05 PM** | **6th Floor Boardroom, 625 Fisgard Street, Victoria, BC**

The Capital Regional District strives to be a place where inclusion is paramount and all people are treated with dignity. We pledge to make our meetings a place where all feel welcome and respected.

1. TERRITORIAL ACKNOWLEDGEMENT

2. APPROVAL OF THE AGENDA

3. ADOPTION OF MINUTES

3.1. 23-480 Minutes of the June 7, 2023 and the minutes of the June 14, 2023 Capital Regional District Board Meeting

Recommendation: 1. That the minutes of the Special Session of Capital Regional District Board meeting of June 7, 2023 be adopted as circulated.
2. That the minutes of the Capital Regional District Board meeting of June 14, 2023 be adopted as circulated.

Attachments: Minutes - June 7, 2023

Minutes - June 14, 2023

4. REPORT OF THE CHAIR

5. PRESENTATIONS/DELEGATIONS

5.1. Presentations

5.1.1. 23-481 Presentation: Robert Lewis-Manning (CEO) and Christine Willow (Chair), Greater Victoria Harbour Authority; Re: Member Agency Report

Attachments: Presentation: GVHA - Member Agency Report to CRD

5.2. Delegations

5.2.1. 23-495 Delegation - Christopher Devlin & Franz Lehrbass; Representing Royal and McPherson Theatres Society: Re: Agenda Item 8.9. Modernizing the Bylaws of the Royal Theatre and McPherson Playhouse Services - Bylaw No. 4560 and 4561

5.2.2. 23-494 Delegation - Philippe Lucas; Representing Biosolid Free BC: Re: Agenda Items: 6.4. Amendment to Environmental Resource Management Capital Plan, 8.2. Biosolids Update - June 2023, and 8.3. Notice of Motion: Academic Review - Land Application of Biosolids

6. CONSENT AGENDA

6.1. 23-482 Enforcement Practices for Alternative Forms of Housing (Updated)

Recommendation: The Electoral Areas Committee recommends to the Capital Regional District (CRD) Board:
1. That the existing practice of CRD Building Regulation Bylaw and BC Building Code enforcement be continued, primarily responding to complaints and observations by Inspectors during their normal course of duty of safety, health, and environmental concerns and issuing Stop Work Notices and Do No Occupy Notices when warranted for non-compliant dwelling units;
2. Occupancy of recreational vehicles, without alterations for permanent or long term use, will be considered a land use matter and referred to the local land use authority; and
3. That the CRD advocate to the Province for a review of inclusion of alternative forms of housing within the BC Building Code.
(NWA)

Attachments: Staff Report: Enforcement Practices for Alternative Forms of Housing (Updated)

Appendix A: Zoning for Recreational Vehicles

6.2. 23-435 Core Area Liquid Waste Management Committee Mid-Year Update

Recommendation: That the Core Area Liquid Waste Management Committee recommends to the Capital Regional District Board:
That staff be directed to amend the Core Area Wastewater Operations Service Financial Plan (3.717) to increase expenditures in 2023 by up to $3,021,000 due to Biosolids Disposal and Residual Treatment Facility Revenue budget variances with such expenditures to be funded from Operational Reserves (3.717).
(WA)

Attachments: Staff Report: CALWMC Mid-Year Update

Appendix A: Core Area Wastewater Treatment Project Overview Map

Appendix B: Core Area Wastewater Treatment Project – Current Status

Appendix C: Core Area Wastewater Capital Program – Current Status

Appendix D: Odour Investigation Action Plan

6.3. 23-431 Liquid Waste Management Plan - Amendment 13

Recommendation: [At the June 28, 2023 Core Area Liquid Waste Management Committee meeting, amendments to the Terms of Reference (ToR) for the Technical and Community Advisory Committee were carried. A Supplemental redlined ToR copy is attached:]
The Core Area Liquid Waste Management Committee recommends to the Capital Regional District Board:
1. That staff be directed to:
a) retain an engineering consultant to review options regarding the CRD's proposed amendments to the Inflow and Infiltration section of the Core Area Liquid Waste Management Plan;
b) reconvene the Technical and Community Advisory Committee to review and provide recommendations to staff on Liquid Waste Management Plan updates and scope of public consultation; and
c) return to the Core Area Liquid Waste Management Committee with a report detailing the results of the consultant review and the Technical and Community Advisory Committee prior to making a submission to the Province regarding Amendment 13 to the Core Area Liquid Waste Management Plan.
2. That the revised Terms of Reference for the Technical and Community Advisory Committee be adopted with the following amendments:
a) 1 - Chair of the Core Area Liquid Waste Management Committee - TCAC Chair
b) The Committee shall meet on a monthly basis, and have special meetings, as required, at the call of the Chair.
(NWA)

Attachments: Staff Report: Liquid Waste Management Plan - Amendment 13
Supplemental: TCAC - TOR (amended by CALWMC on June 28, 2023)
Appendix A: TCAC - TOR
Supplemental: Revised TCAC - TOR (Redlined)

6.4. 23-410 Amendment to Environmental Resource Management Capital Plan

Recommendation: The Environmental Services Committee recommends to the Capital Regional District Board:
That the following capital items be approved: $300,000 for a new project to create a Beneficial Use Processing Area; $200,000 for a new project to create a Biosolids Mixing Area; and an increase of $400,000 to the existing capital project New Scale Software to account for additional IT costs associated with the north scale.
(WP - All)

Attachments: Staff Report: Amendment to Environmental Resource Mgmnt Capital Plan

6.5. 23-394 Zero Emission Vehicle Infrastructure Program - Delivery Organizations Grant Application

Recommendation: The Environmental Services Committee recommends to the Capital Regional District Board:
That staff be directed to apply for, negotiate and, if successful, enter into an agreement and do all such things necessary for accepting grant funds and overseeing grant management to implement a regional Electric Vehicle Charger Assistance Program under the Zero Emissions Vehicle Infrastructure Program - Delivery Organizations grant.
(NWA)

Attachments: Staff Report: Zero Emission Vehicle Infrastructure Program - Grant Application

6.6. 23-330 Capital Regional District External Grants Update

Recommendation: There is no recommendation. This report is for information only.

Attachments: Staff Report: CRD External Grants Update

Appendix A: 2023 External Grants Dashboard

Appendix B: 2023 Grant Alerts

6.7. 23-417 Union of BC Municipalities Complete Communities Program - Growth and Mobility Study

Recommendation: The Planning and Protective Services Committee recommends to the Capital Regional District Board:
That the CRD Board support a grant application to the Union of BC Municipalities Complete Communities Program to prepare a CRD regional growth and mobility study, and direct staff to provide for overall grant management, including apply for, receive, and manage the grant funding.
(NWA)

Attachments: Staff Report: UBCM Complete Communities Pgm–Growth & Mobility Study

6.8. 23-418 Update on Foodlands Access Service

Recommendation: There is no recommendation. This report is for information only.

Attachments: Staff Report: Update on Foodlands Access Service

6.9. 23-453 First Nations Feedback on the Interim Regional Parks and Trails Strategic Plan 2022-2032

Recommendation: [At the June 21, 2023 Regional Parks Committee, discussion ensued on adding the words "biodiversity" and "science" to the mission statement. Staff revised the plan accordingly which is attached as Supplemental.]
The Regional Parks Committee recommends to the Capital Regional District Board:
That the Capital Regional District Regional Parks and Trails Strategic Plan 2022-2032 be approved.
(WP - All)

Attachments: Staff Report: FN Feedback on Interim RP&T Strategic Plan 2022-32

Appendix A: Revised Regional Parks & Trails Strategic Plan 2022-32

Appendix B: First Nations Engagement Report

Appendix C: Presentation Reg'l Parks & Trails Strat Plan 2022-32

Supplemental: Revised Regional Parks & Trails Strategic Plan 2022-32

6.10. 23-429 Ditch Maintenance for Mosquito Control - Island View Beach Regional Park

Recommendation: There is no recommendation. This report is for information only.

Attachments:
- Staff Report: Ditch Maintenance for Mosquito Control - IVBRP
- Appendix A: GreatPacific–Comparison 2011 & 2022 Ditch Surveys
- Appendix B: Ditch System Aerial Imagery – Photo Waypoints
- Appendix C: Photo Waypoint Monitoring – IVB Ditching System
- Appendix D: IVBRP – Vegetation Cover – Map
- Appendix E: Two Worlds Consulting–Community Mtg Summary
- Appendix F: Community Mtg Flipchart Notes & Evaluation Form

6.11. 23-430 Consideration of Regional Parks Land for Foodlands Access Program

Recommendation: The Regional Parks Committee recommends to the Capital Regional District Board: That conditional approval be given to use the Bear Hill site as a test location for the Foodlands Access Program's new farmer incubator.
(NWA)

Attachments:
- Staff Report: Regional Parks Land for Foodlands Access Program
- Appendix A: Bear Hill Regional Park – Site Map
- Appendix B: Foodlands Access Program Description

6.12. 23-445 Island View Beach Regional Park Campground - Operating Season Extension Pilot Project

Recommendation: The Regional Parks Committee recommends to the Capital Regional District Board:
1. That the 2023 operating season for the Island View Beach Regional Park Campground be extended to the end of the Thanksgiving long weekend, October 9, 2023, as a pilot project; and
(WP- All)
2. That CRD staff review the success of the pilot project and report back to the Regional Parks Committee and Board in early 2024.
(NWA)

Attachments:
- Staff Report: IVBRP Campground Season Extension Pilot Project
- Appendix A: IVBRP Campground – Map

7. ADMINISTRATION REPORTS

7.1. 23-460 CAO Quarterly Progress Report No. 2, 2023

Recommendation: There is no recommendation. The report is for information only.

Attachments:
- Staff Report: CAO Quarterly Progress Report Q2, 2023
- Appendix A: Photographs of Corporate Activities & Initiatives
- Appendix B: Board Priorities Dashboard Progress Q2, 2023
- Appendix C: Board Priorities Dashboard - Summary of Completed Actions
- Appendix D: Staff Report: CRD Advocacy Strategy
- Appendix E: Advocacy Dashboard Progress Q2, 2023
- Appendix F: Operating Variance Financial Report Q1, 2023
- Appendix G: Capital Variance Financial Report Q1, 2023
- Appendix H: Human Resources Trends & Corporate Safety

7.2. 23-466 City of Victoria Regional Context Statement

Recommendation: That the City of Victoria's amended regional context statement be considered in relation to the 2018 Regional Growth Strategy (Bylaw No. 4017) and be accepted in accordance with the requirements of section 448 of the Local Government Act.
(NWP - All except SGI & SSI)

Attachments:
- Staff Report: City of Victoria Regional Context Statement
- Appendix A: City of Victoria Regional Context Statement (2023)
- Appendix B: Regional Context Statement Evaluation Table

8. REPORTS OF COMMITTEES

Electoral Areas Committee

8.1. 23-486 Zero Carbon Step Code Introduction - Bylaw No. 4564, “Building Regulation Bylaw No. 5, 2010, Amendment Bylaw No. 6, 2023”

Recommendation: The Electoral Areas Committee recommends to the Capital Regional District Board:
1. That Bylaw No. 4564, "Building Regulation Bylaw No. 5, 2010, Amendment Bylaw No. 6, 2023" be introduced and read a first, second, and third time; and
(NWA)
2. That Bylaw No. 4564 be adopted.
(NWA, 2/3 on adoption)

Attachments:
- Staff Report: Building Bylaw Amendment for Zero Carbon Code
- Appendix A: Bylaw 4564
- Appendix B: Bylaw No. 3741 (Redlined)

Environmental Services Committee

8.2. 23-409 Biosolids Update - June 2023

Recommendation: [At the June 21, 2023 Environmental Services Committee meeting, a revised alternative 2 was carried as follows:]
The Environmental Services Committee recommends to the Capital Regional District Board:
1. That staff maintain the short-term contingency plans for biosolids management and expedite the thermal processing pilot.
(WP - Colwood, Esquimalt, Langford, Oak Bay, Saanich, Victoria, View Royal)

Attachments: Staff Report: Biosolids Update - June 2023

Appendix A: Letter from RDN re Biosolids Management in CRD (May 30, 2023)

8.3. 23-456 Notice of Motion: Academic Review - Land Application of Biosolids (Director Desjardins)

Recommendation: [At the June 21, 2023 Environmental Services Committee, the following notice of motion was given same-day consideration and carried:]
The Environmental Services Committee recommends to the Capital Regional District Board:
That staff report back with a proposal that CRD Environment Service fund University of Victoria or other suitable independent academic institution to prepare a review:
a) of available literature, to determine whether there are validated examples and/or peer reviewed papers assessing the risks of the application of biosolids on environmental and human health, and
b) based on this and on The Precautionary Principle, whether CRD may have a legal liability for such application. The institution may receive submissions from the public.
(NWA)

8.4. 23-457 Notice of Motion: Consortium Approach - Lessons Learned on Thermal Processing of Biosolids from Australia (Director Tobias)

Recommendation: [At the June 21, 2023 Environmental Services Committee, the following notice of motion was given same-day consideration and carried:]
The Environmental Services Committee recommends to the Capital Regional District Board:
That staff look to the example of Logan, Australia for lessons learned on thermal processing of biosolids and a consortium approach.
(NWA)

Finance Committee

8.5. 23-384 Bylaw No. 4558: 2023 to 2027 Financial Plan Bylaw, 2023, Amendment No. 1, 2023

Recommendation: The Finance Committee recommends to the Capital Regional District Board:
1. That Bylaw No. 4558, "2023 to 2027 Financial Plan Bylaw, 2023, Amendment Bylaw No. 1, 2023", be introduced and read a first, second and third time; and
(WA)
2. That Bylaw No. 4558 be adopted.
(WA, 2/3rds on adoption)

Attachments: Staff Report: Bylaw No. 4558: 2023-27 Fin. Plan Amendment

Appendix A: Bylaw No. 4558 with Schedules A & B

8.6. 23-391 Municipal Finance Authority 2023 Fall Issue - Capital Regional District Security Issuing Bylaws No. 4562 and 4563

Recommendation: The Finance Committee recommends to the Capital Regional District Board:
1. That Bylaw No. 4562, Security Issuing Bylaw No. 2, 2023, be introduced and read a first, second, and third time; and
(WA)
2. That Bylaw No. 4562 be adopted.
(WA, 2/3rds on adoption)
3. That Bylaw No. 4563, Security Issuing Bylaw No. 3, 2023, be introduced and read a first, second, and third time; and
(WA)
4. That Bylaw No. 4563 be adopted.
(WA, 2/3rds on adoption)

Attachments: Staff Report: MFA 2023 Fall Issue; CRD Security Issuing Bylaws

Appendix A: Bylaw No. 4562 Security Issuing Bylaw

Appendix B: Bylaw No. 4563 Security Issuing Bylaw

8.7. 23-389 Bylaw No. 4559: Temporary Borrowing (Regional Parks Land Acquisition) Bylaw No. 1, 2023

Recommendation: The Finance Committee recommends to the Capital Regional District Board:
1. That Bylaw No. 4559, "Temporary Borrowing (Regional Parks Land Acquisition) Bylaw No. 1, 2023", be introduced and read a first, second and third time; and
(WA)
2. That Bylaw No. 4559 be adopted.
(WA, 2/3rds on adoption)

Attachments: Staff Report: Bylaw No. 4559: Temp. Borrowing (Reg. Parks Land Acq.)

Appendix A: Bylaw No. 4559

8.8. 23-388 Bylaw No. 4557: Capital Regional District Recreation Services and Facilities Fees and Charges 2023-2024

Recommendation: The Finance Committee recommends to the Capital Regional District Board:
1. That Bylaw No. 4557, "Capital Regional District Recreation Services and Facilities Fees and Charges Bylaw No. 1, 2009, Amendment Bylaw No. 17, 2023", be introduced and read a first, second, and third time;
(WP - Central Saanich, North Saanich, Sidney, Sooke, JDF and SSI)
2. That Bylaw No. 4557 be adopted.
(WP - Central Saanich, North Saanich, Sidney, Sooke, JDF and SSI, 2/3rds on adoption)

Attachments: Staff Report: Bylaw No. 4557 CRD Rec. Svcs. Fees & Charges

Appendix A: Bylaw No. 4557

Appendix B: List of Revisions

8.9. 23-415 Modernizing the Bylaws of the Royal Theatre and McPherson Playhouse Services - Bylaw No. 4560 and 4561

Recommendation: The Finance Committee recommends to the Capital Regional District Board:
1. That Bylaw No. 4560, Royal Theatre Local Service Area Establishment Bylaw No. 1, 1998, Amendment Bylaw No. 1, 2023, be read a first, second, and third time.
(NWA)
2. That Bylaw No. 4561, McPherson Playhouse Local Service Area Establishment Bylaw No. 1, 1999, Amendment Bylaw No. 1, 2023, be read a first, second, and third time.
(NWA)
3. That staff be directed to commence a council consent approval process with the relevant participants of each amending bylaw (Bylaw No. 4560 - Oak Bay, Saanich, Victoria; Bylaw No. 4561 - Victoria).
(NWA)

Attachments:
- Staff Report: Modernizing Bylaws Royal and McPherson
- Appendix A: Bylaw No. 4560 Royal
- Appendix B: Est. Bylaw No. 2587 Royal [Redlined]
- Appendix C: Bylaw No. 4561 McPherson
- Appendix D: Est. Bylaw No. 2685 McPherson [Redlined]

8.10. 23-405 Capital Region Emergency Service Telecommunications Inc. (CREST) Service Agreement

Recommendation: The Finance Committee recommends to the Capital Regional District Board:
1. That the March 9, 2022 Board resolution pertaining to the approved Service Agreement be rescinded;
2. That the Chief Administrative Officer be authorized to enter into a further revised Service Agreement to provide emergency communications services, as attached at Appendix C; and,
3. That Staff be directed to amend the Financial Plan to reflect the increased service agreement payments for 2022 to 2027.
(WA)
[At the July 5, 2023 Finance Committee meeting, the following motion arising was passed:]
4. That the CRD Board ask the CREST Board to present funding options to update the Call Answer Levy revenue.
(NWA)

Attachments:
- Staff Report: CREST Service Agreement
- Appendix A: Staff Report 8 Dec 2021 Board CREST
- Appendix B: Staff Report 9 Mar 2022 Board CREST
- Appendix C: Service Agreement 2022-27- tracked changes

Juan de Fuca Land Use Committee

8.11. 23-382 Development Permit with Variance for Lot 30, Section 98, Sooke District, Plan 33263 - 6067 Brecon Drive

Recommendation: (At its June 20, 2023, meeting the Juan de Fuca Land Use Committee amended the recommendation as noted below and resolved non-support of the application)
The Land Use Committee recommends to the CRD Board:
That Development Permit with Variance DV000091, as amended, for Lot 30, Section 98, Sooke District, Plan 33263, to authorize construction of an accessory building within a Riparian Development Permit Area, and to vary Juan de Fuca Land Use Bylaw No. 2040, as follows:
1. Part 1, Section 4.01 (1)(d) to reduce the front yard requirement from 15 m to 6 m;
2. Part 1, Section 4.01 (2)(a) to increase the height permitted from 6 m to 6.392 m; and
3. Part 1, Section 4.01 (2)(c) to increase the maximum combined total floor area allowance for accessory buildings and structures from 100 m2 to 167 m2 on a lot with an area of more than 2,000 m2 and less than 5,000 m2
be denied.
(NWP - Voting Block A: JDF EA, Colwood, Langford (Goodmanson), Metchosin, Sooke)

Attachments:
Staff Report: Development Permit with Variance Application DV000091
Appendix A: Subject Property Map
Appendix B: Site Plan
Appendix C: Concept Building and Elevation Drawings
Appendix D: Permit DV000091
Appendix E: Development Permit Guidelines

9. BYLAWS

10. NOTICE(S) OF MOTION

11. NEW BUSINESS

12. MOTION TO CLOSE THE MEETING

12.1. 23-483 Motion to Close the Meeting

Recommendation: 1. That the meeting be closed for Appointments in accordance with Section 90(1)(a) of the Community Charter. [1 item]
2. That the meeting be closed for Labour Relations in accordance with Section 90(1)(c) of the Community Charter. [3 items]
3. That the meeting be closed for Legal Advice in accordance with Section 90(1)(i) of the Community Charter. [1 item]

13. RISE AND REPORT

14. ADJOURNMENT

Votinq Key:
NWA - Non-weighted vote of all Directors
NWP - Non-weighted vote of participants (as listed)
WA - Weighted vote of all Directors
WP - Weighted vote of participants (as listed)

625 Fisgard St.,
Victoria, BC V8W 1R7

Capital Regional District

Meeting Minutes

Capital Regional District Board

Wednesday, June 7, 2023 | **9:30 AM** | **6th Floor Boardroom, 625 Fisgard Street, Victoria, BC**

Special Meeting

PRESENT
DIRECTORS: C. Plant (Chair), M. Tait (Vice Chair) (EP), M. Alto, P. Brent, S. Brice, J. Brownoff, J. Caradonna, C. Coleman, Z. de Vries, B. Desjardins (EP), G. Holman (EP), P. Jones, M. Little (EP), C. McNeil-Smith (EP), K. Murdoch, D. Murdock (EP), L. Szpak, D. Thompson, S. Tobias (EP), M. Wagner (for S. Goodmanson), A. Wickheim, K. Williams (EP), R. Windsor

STAFF: T. Robbins, Chief Administrative Officer; N. Chan, Chief Financial Officer; L. Hutcheson, General Manager, Parks and Environmental Services; K. Lorette, General Manager, Planning and Protective Services; K. Morley, General Manager, Corporate Services; S. Henderson, Senior Manager, Real Estate Services; J. Leahy, Senior Manager, Regional Parks; M. MacIntyre, Manager, Park Planning and Development; M. Lagoa, Deputy Corporate Officer; S. Orr, Senior Committee Clerk (Recorder)

EP - Electronic Participation

Regrets: Directors S. Goodmanson, D. Kobayashi

The meeting was called to order at 9:30 am.

1. TERRITORIAL ACKNOWLEDGEMENT

Chair Plant provided a Territorial Acknowledgement.

2. APPROVAL OF THE AGENDA

MOVED by Director Coleman, SECONDED by Director Brent,
That the agenda for the June 7, 2023 Session of the Capital Regional District Board be approved.

MOVED by Director Holman, SECONDED by Director Windsor,
That the rules of the Capital Regional District Board Procedures Bylaw be suspended to allow a Notice of Motion to be read in at the Special meeting.
CARRIED

The question was called:
That the agenda for the June 7, 2023 Session of the Capital Regional District Board be approved with the addition of the following item:
- 4.1. Notice of Motion
CARRIED

3. PRESENTATIONS/DELEGATIONS

There were no presentations or delegations.

4. SPECIAL MEETING MATTERS

4.1. 23-407 Notice of Motion: SSI Local Community Commission Facilitation Services RFP (Director Holman)

Director Holman proposed the following Notice of Motion with same day consideration:

"That the Request for Proposal for governance facilitation services for the Salt Spring Local Community Commission (LCC) be withdrawn or suspended to allow for a discussion and decision at the first LCC meeting of June 20."

MOVED by Director Holman, SECONDED by Director Windsor,
That same day consideration be applied to the Notice of Motion.
CARRIED

Discussion ensued regarding:
- amount of request for proposal
- intent of procurement
- strategic planning and orientation for the commission
- timing of procurement

MOVED by Director Holman, SECONDED by Director Windsor,
That the Request for Proposal for governance facilitation services for the Salt Spring Local Community Commission (LCC) be withdrawn or suspended to allow for a discussion and decision at the first LCC meeting of June 20."
CARRIED
Opposed: Brent, de Vries, Jones, Murdock

5. MOTION TO CLOSE THE MEETING

5.1. 23-386 Motion to Close the Meeting

MOVED by Director de Vries, SECONDED by Director Murdoch,
1. That the meeting be closed for Land Acquisition/Disposition in accordance with Section 90(1)(e) of the Community Charter.
CARRIED

MOVED by Director de Vries, SECONDED by Director Murdoch,
2. That such disclosures could reasonably be expected to harm the interests of the Regional District.
CARRIED

The Capital Regional District Board moved to the closed session at 9:49 am.

6. RISE AND REPORT

The Capital Regional District Board rose from its closed session at 11:23 am without report.

7. ADJOURNMENT

MOVED by Director de Vries, SECONDED by Director Windsor,
That the June 7, 2023 Capital Regional District Board meeting be adjourned at 11:24 am.
CARRIED

_____

CHAIR

CERTIFIED CORRECT:

_____

CORPORATE OFFICER

Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

Meeting Minutes

Capital Regional District Board

Wednesday, June 14, 2023 | **1:05 PM** | **6th Floor Boardroom, 625 Fisgard Street, Victoria, BC**

PRESENT
DIRECTORS: C. Plant (Chair), M. Tait (Vice Chair), M. Alto, P. Brent, S. Brice, J. Brownoff, J. Caradonna, C. Coleman, Z. de Vries, B. Desjardins, S. Goodmanson, G. Holman, P. Jones, D. Kobayashi (EP), M. Little, C. McNeil-Smith, K. Murdoch, D. Murdock (EP), L. Szpak, D. Thompson, S. Tobias, A. Wickheim, K. Williams, R. Windsor

STAFF: T. Robbins, Chief Administrative Officer; N. Chan, Chief Financial Officer; L. Hutcheson, General Manager, Parks and Environmental Services; K. Lorette, General Manager, Planning and Protective Services; K. Morley, General Manager, Corporate Services; I. Jesney, Acting General Manager, Integrated Water Services; M. Lagoa, Deputy Corporate Officer; S. Orr, Senior Committee Clerk (Recorder)

EP - Electronic Participation

The meeting was called to order at 1:05 pm.

1. TERRITORIAL ACKNOWLEDGEMENT

A Territorial Acknowledgement was provided in the preceding meeting.

2. APPROVAL OF THE AGENDA

MOVED by Director Coleman, SECONDED by Director Brice,
That the agenda for the June 14, 2023 Session of the Capital Regional District Board be approved with the following amendments:
- agenda item 7.1. be moved to be considered under Presentations as Item 5.1.1.
- agenda item 7.2. be moved to be considered under Presentations as Item 5.1.2.
CARRIED

3. ADOPTION OF MINUTES

3.1. 23-396 Minutes of the May 10, 2023 Capital Regional District Board Meeting

MOVED by Director Tobias, SECONDED by Director Desjardins,
That the minutes of the Capital Regional District Board meeting of May 10, 2023 be adopted as circulated.
CARRIED

4. REPORT OF THE CHAIR

I look forward to seeing many of you this Friday as we tour the Hartland Landfill and our Residuals Treatment Facility. Staff are working to provide us with an informative and enjoyable tour of these important regional facilities. Afterward we'll find a suitable location to debrief over beverages and nachos. As it relates to tours, I want to inform the Board that unless a few more Directors can join us for our Salt Spring Island tour, we will need to cancel the proposed July tour. While I thank those who have registered, I do not feel we can justify the costs and the time of staff without having at least a 1/3 of the Board attend. Right now, we only have six including myself. A final reminder email will go out as part of my Board Chair memo tomorrow. The deadline for indicating you can join us is Friday at noon. Thank you to the Directors of the eight Municipalities thus far who have welcomed the CRD Executive Leadership Team and myself to your Council meetings over the past month and a half. These visits have been about sharing what the CRD does, answering questions and to ensure that your Councils and staff are aware the CRD is always willing to engage and discuss matters as it relates to our municipalities. I also want to thank our leadership team for taking the time to come out and attend each of these presentations. It has been noted by everyone how much they appreciate it and how it shows the CRD in a positive light to see such a strong representation. On behalf of the Board and staff, CAO Robbins and I wrote letters of congratulations to the newly elected members of the Salt Spring Island Local Community Commission. The matter of the recent election is on our consent agenda, but I wanted to share that we sent our congratulations and look forward to working with them. Because it is on our consent agenda and likely will not be debated, I want to preemptively thank you and your Councils and the general public for the feedback that will be provided to the CRD as it relates to the Transportation Governance next steps. Over the next few months, the CRD will be asking jurisdictions to comment on what it considers important to consider as we move forward. I hope you will each speak at your Council meetings about this Board's unanimous commitment to see positive changes in transportation governance in our region through working together on a process which will seek everyone's feedback. I want to thank you all for your service to the region.

5. PRESENTATIONS/DELEGATIONS

5.1. Presentations

5.1.1. 23-373 Nils Jensen Memorial Bursary 2023

Vice Chair Tait spoke to Item 5.1.1.

This report was received for information.

5.1.2. 23-374 Ed MacGregor Memorial Bursary 2023

Vice Chair Tait spoke to Item 5.1.2.

This report was received for information.

5.2. Delegations

5.2.1. 23-424 Delegation - James David Anderson; Representing Amalgamation Yes: Re: Agenda Item 6.11.: Transportation Governance Concepts and Next Steps.

J. Anderson spoke to Item 6.11.

6. CONSENT AGENDA

MOVED by Director Alto, SECONDED by Director Murdoch,
That consent agenda items 6.1. through 6.11. be approved.
CARRIED

6.1. 23-381 Appointment of Officers

That for the purpose of Section 233 of the Local Government Act and Section 28(3) of the Offence Act and in accordance with Capital Regional District Bylaw No. 2681, Lance Hurrell, Tony Dobos, Wolfgang Brunnwieser, Maen Rashead, Aya Endrigo, Taelyn Munro, Nathaniel Blondeau, Sam Poffinbarger, Theron Watson, Sean Eversfield, Murray Fyfe, Bradley McQueen, Dana Dawson, and John-Brian Alag be appointed as a Bylaw Enforcement Officers.
CARRIED

6.2. 23-404 2023 Salt Spring Island Local Community Commission Election Results

This report was received for information.

6.3. 23-413 Salt Spring Island Local Community Commission Remuneration

That the CRD Board Remuneration and Travel Expense Reimbursement Policy be amended to provide remuneration in the amount of ten thousand dollars ($10,000) annually to a Commissioner of the Salt Spring Island Local Community Commission, as attached at Appendix A.
CARRIED

6.4. 23-369 Motion with Notice: Household Hazardous Waste Pickup in Electoral Areas (Director Brent)

That staff investigate the cost and feasibility of Hartland funding a one-time household hazardous waste (HHW) pickup on the four islands in the Southern Gulf Islands, Juan de Fuca, and also on Salt Spring Island.
CARRIED

6.5. 23-379 CRD Participation in a Regional Community Safety and Wellbeing Plan and Council

That staff be directed to include $50,000 in funding in the 2024 Provisional budget to support work towards establishing a Regional Community Safety and Wellbeing Plan and Council.
CARRIED

6.6. 23-353 Greater Victoria Drinking Water Quality - 2022 Annual Report

That the Greater Victoria Drinking Water Quality 2022 Annual Report be approved.
CARRIED

6.7. 23-366 Capital Regional District Regional Parks Dam Safety - Critical Infrastructure

This report was received for information.

6.8. 23-367 CRD Regional Parks Division - 2023 Operational Update

1. That staff report at the July Capital Regional District Board meeting on adding a pilot to extend the IVB camping season beyond the current end of season on Labour Day.
2. That staff bring forward an information report, when available, on all historical and current information on the issue of the Island View Beach boat launch.
CARRIED

6.9. 23-368 Motion with Notice: Island View Beach Mosquito Management (Director Windsor)

That staff be directed to report back on creating an engineering working group with Tsawout First Nation, CRD and Central Saanich to conduct a holistic assessment of the drainage of the Island View Beach area this year so that improvements to the drainage system can be made to address the pest mosquito issues.
CARRIED

6.10. 23-357 Regional Trails Closure Policy

This report was received for information.

6.11. 23-364 Transportation Governance Concepts and Next Steps

That the CRD Board seek input from local governments, electoral areas, the province, and relevant partner agencies, including Island Corridor Foundation, according to the engagement approach as amended.
CARRIED

7. ADMINISTRATION REPORTS

7.3. 23-380 Capital Regional District 2022 Statement of Financial Information - Statement of Severance Agreements Amendment

N. Chan spoke to Item 7.3.

MOVED by Director Thompson, SECONDED by Director Tait,
That the Capital Regional District Board approve the amended 2022 Statement of Financial Information - Statement of Severance Agreement as attached in Appendix B.
CARRIED

7.4. 23-411 Bylaw No. 4552: Land Assembly, Housing and Land Banking Loan Authorization - Revision

K. Morley spoke to Item 7.4.

MOVED by Director Murdoch, SECONDED by Director de Vries,
1. That third reading of Bylaw No. 4552, "Land Assembly, Housing and Land Banking Loan Authorization Bylaw No. 3, 2023", be rescinded.
CARRIED

MOVED by Director Murdoch, SECONDED by Director de Vries,
2. That Bylaw No. 4552 be amended as follows:
a. By renumbering section 2 to 3;
b. By inserting the following section in numerical order:
"2. The maximum term for which debentures may be issued to secure the debt intended to be created by this bylaw is 30 years."
CARRIED

MOVED by Director Murdoch, SECONDED by Director de Vries,
3. That Bylaw No. 4552 be read a third time as amended.
CARRIED

MOVED by Director Murdoch, SECONDED by Director de Vries,
4. That Bylaw No. 4552 as amended by referred to the Inspector of Municipalities.
CARRIED

7.5. 23-423 Grant Acceptance for Regional Water Supply Main No. 4 - Mt. Newton to Highway 17 Section Replacement

L. Hutcheson spoke to Item 7.5.

MOVED by Director Windsor, SECONDED by Director McNeil-Smith,
1. That the Capital Regional District Board approves execution of the Strategic Priorities Fund - Canada Community-Building Fund grant agreement for the Regional Water Supply Main No. 4 Mt. Newton to Highway 17 Section Replacement; and
2. That the Chair and Corporate Officer be authorized to execute the grant agreement on behalf of the Board.
CARRIED

8. REPORTS OF COMMITTEES

Electoral Areas Committee

8.1. 23-414 BC Building Energy Step Code Revision - Bylaw 4538, "Building Regulation Bylaw No. 5, 2010, Amendment Bylaw No. 5, 2023"

MOVED by Director Brent, SECONDED by Director Holman,
a) That Bylaw 4538, "Building Regulation Bylaw No. 5, 2010, Amendment Bylaw No. 5, 2023" be introduced and read a first, second, and third time.
CARRIED

MOVED by Director Brent, SECONDED by Director Holman,
b) That Bylaw No. 4538 be adopted.
CARRIED

Regional Water Supply Commission

8.2. 23-345 Bylaw No. 4099 - Water Conservation Amendment: Once-Through Cooling Equipment

MOVED by Director Coleman, SECONDED by Director Szpak,
1. That Bylaw No. 4549, "Capital Regional District Water Conservation Bylaw No. 1, 2016, Amendment Bylaw No. 3, 2023", be introduced and read a first, second, and third time.
CARRIED

MOVED by Director Coleman, SECONDED by Director Szpak,
2. That Bylaw No. 4549 be adopted.
CARRIED

MOVED by Director Coleman, SECONDED by Director Szpak,
3. That Bylaw No. 4553 "Capital Regional District Ticket Information Authorization Bylaw 1990, Amendment Bylaw No. 76, 2023" be introduced and read a first, second, and third time.
CARRIED

MOVED by Director Coleman, SECONDED by Director Szpak,
4. That Bylaw No. 4553 be adopted.
CARRIED

9. BYLAWS

9.1. 23-406 Bylaw 4508 - "Salt Spring Island Local Community Commission Delegation Bylaw No. 1, 2022"

MOVED by Director Holman, SECONDED by Director Tait,
That Bylaw 4508 - "Salt Spring Island Local Community Commission Delegation Bylaw No. 1, 2022" be adopted.
CARRIED

10. NOTICE(S) OF MOTION

There were no notice(s) of motion.

11. NEW BUSINESS

There was no new business.

12. MOTION TO CLOSE THE MEETING

12.1. 23-400 Motion to Close the Meeting

MOVED by Director Murdoch, SECONDED by Director de Vries,
1. That the meeting be closed for Appointments in accordance with Section 90(1)(a) of the Community Charter.
CARRIED

MOVED by Director Murdoch, SECONDED by Director de Vries,
2. That the meeting be closed for Labour Relations in accordance with Section 90(1)(c) of the Community Charter.
CARRIED

MOVED by Director Murdoch, SECONDED by Director de Vries,
3. That the meeting be closed for Land Acquisition/Disposition under Section (90)(1)(e) of the Community Charter.
CARRIED

MOVED by Director Murdoch, SECONDED by Director de Vries,
4. That such disclosures could reasonably be expected to harm the interests of the Regional District.
CARRIED

The Capital Regional District Board moved to the closed session at 1:30 pm.

13. RISE AND REPORT

The Capital Regional District Board rose from its closed session at 1:54 pm and reported on the following items:

In accordance with Bylaw No. 3693 that the following be appointed to the Fulford Water Service Commission for a term to expire December 31, 2024: Don Thompson

In accordance with Bylaw No. 2972 that the following be appointed to the Southern Gulf Islands Harbours Commission for a term to expire December 31, 2024: Rick Schnurr

14. ADJOURNMENT

MOVED by Director Windsor, SECONDED by Director Murdoch,
That the June 14, 2023 Capital Regional District Board meeting be adjourned at 1:55 pm.
CARRIED

_____

CHAIR

CERTIFIED CORRECT:

_____

CORPORATE OFFICER



Member Agency Report
CRD

July 12, 2023 Chair Christine Willow CEO Robert Lewis-Manning


Acknowledging the
Traditional Territory
of the Lekwungen People

Guiding Principles



First Nations Relationship



Triple Bottom Line



Financial Self-Sustainability



Working Harbour



Accountability

Member Agencies

GVHA was founded by its Member Agencies:



Songhees Nation

Making a difference...together

DESTINATION GREATER VICTORIA

Victoria Esquimalt HARBOUR SOCIETY

THE CHAMBER.
GREATER VICTORIA CHAMBER OF COMMERCE

Esquimalt Nation



CITY OF VICTORIA

Township of ESQUIMALT



Strategic Planning

- Review and reset of the 2015-2025 Strategic Plan has begun
- Environmental Scan Process:
  - Board
  - Leadership Team
  - Member Agencies
  - Life Members
  - Municipalities, Tourism, Business, Environmental and Cruise stakeholder groups
- Outcomes include:
  - Confirmation of strategic priorities
  - Bridging plan 2023-2025
  - Relaunch of Master Plan
  - Vision exploration



International / National / Regional Initiatives

- Carbon Intensity Index – global performance ranking
- Minimum standards of protection
- Discharge requirements for cruise and commercial ships
  - 100% implementation and reporting compliance by all cruise ships in the Pacific region in 2022
- Measures place Canada amongst countries with the most stringent requirements for these discharges in the world.



International / National / Regional Initiatives

- Green Corridor Initiative for the Pacific Northwest.
- Coastal Marine Strategy
- Environmental Stewardship Task Force
- Shore power
  - Funding
  - Value Engineering
  - Business Case



Operational Challenges

- ILWU strike and contingency planning
- Waste management
- Increased number of security incidents
- Imminent repairs to Broughton Pier
  - Budget $1.5M
  - November 2023 – March 2024 (target date)
  - Permitting Process delayed
    - NavCan – approval in place
    - DFO – approval in place
    - City of Victoria DP – in progress



Financial Results for the year ending March 31, 2023

$18.8M in Operating Revenues

$13.4M in Operating Expenses

$5.4M in Cash from Operations

$337K in Capital Spend



Our Financial Plan for the year ending March 31, 2024

- $21.3M in Operating Revenues
- $17.4M in Operating Expenses
- $3.9M in Cash from Operations
- $6.3M in Capital Budgeted



Mutual Responsibility

- Member Agency Representative Orientation
- Member Agency Rep is your link to GVHA
- What can the CRD do to support GVHA's strategic objectives?
- What can GVHA do to support the CRD's strategic objectives?

Q&A



Reminder

GVHA Annual General Meeting September 25, 2023

Contact us for more information:

Board Chair, Christine Willow cwillow@gvha.ca

CEO, Robert Lewis-Manning ceo@gvha.ca

Board Admin, Caralyn Laviolette claviolette@gvha.ca



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REPORT TO ELECTORAL AREAS COMMITTEE
MEETING OF WEDNESDAY, JULY 12, 2023

SUBJECT **Enforcement Practices for Alternative Forms of Housing (Updated)**

ISSUE SUMMARY

An updated review of the existing practice of enforcement for recreational vehicles, travel trailers, and alternative forms of housing.

BACKGROUND

At the May 11, 2022, Electoral Areas Committee meeting the following Motion was carried:

> *That staff investigate the possibility of a non-enforcement policy for trailers, yurts, and other forms of housing for the electoral areas.*

Further to this, on January 17, 2023, the Southern Gulf Islands (SGI) Community Economic Sustainability Commission (CESC) passed a resolution as follows:

> *Requesting that the Capital Regional District (CRD) hold off any existing and future expulsion action against owners or tenants of tiny homes, trailers and other nonconforming dwellings unless life safety is compromised, and to take steps towards allowing them.*

On February 8, 2023, the Electoral Areas Committee reviewed a staff report titled "Enforcement Practices for Alternative Forms of Housing". The Committee referred the report to staff for further review. Staff were asked to investigate the allowance of recreational vehicles with respect to the electoral area Land Use Bylaws and to further review and consider options for buildings for temporary use. This report has been revised to reflect the additional requests.

Where a dwelling is used for human habitation in a non-temporary way, Bylaw No. 3741, "Building Regulation Bylaw No. 5, 2010" (Building Regulation Bylaw), and the BC Building Code (Code) would consider it a "building". The Code applies to "any structure used or intended for supporting or sheltering any use or occupancy".

All buildings occupied for residential use must receive occupancy approval. Buildings that can be considered for residential occupancy include site-built buildings constructed in compliance with Part 9 or Part 4 of the Building Code; factory-built buildings certified as being in conformance with CSA A277; and factory built mobile homes constructed in conformance with CSA Z240 (not Z240RV).

"Tiny homes", yurts and similar forms of housing are subject to the Building Code, but due to their small size and unconventional construction, it can be difficult to comply. They are often built or installed without permits and approvals. A regional district does not have the regulatory tools to create its own set of standards for such construction. BC Housing and other organizations are in the process of advocating for a change to National Building Codes, the first step in modifying provincial codes, for exclusive requirements and relaxations relating to tiny home construction.

RVs

Relating to recreational vehicles (RVs), trailers, and "park model" trailers, different standards apply. Most RVs and travel trailers are factory built and certified to standards CSA Z240RV or RVIAS NFPA 1192 as temporary living quarters for recreation, camping or seasonal use and are not certified for permanent residential use. Although RVs and travel trailers are constructed with limited safety features, they do not have the same level of health, fire and life safety features as Building Code compliant dwelling units.

CRD undertook an external legal review which confirmed certified RV's would not be considered "buildings" unless altered or installed in a manner that suggests permanent or long term residency (additions, renovations, foundation, or non-temporary service connections).

The use of a recreational vehicle on a lot is primarily a land use matter and is not a subject of review through the building permit process. Applicable Land Use Bylaws permit the occupancy of RVs and trailers under varying circumstances and for varying lengths of time. See Appendix A for a list of these requirements.

Inquiries or complaints regarding occupied certified recreational vehicles installed in a temporary nature will be referred to the local land use authority for review.

Tiny Homes

Legal review confirmed that "tiny homes'', are to be considered "buildings" and are subject to a building permit and building code review due to their non-transient and non-temporary nature. "Tiny home" is a term that is often applied to small homes, with or without wheels.

Small site-built homes can be constructed to be fully compliant with all aspects of the Code or as compliant factory-built buildings complying with the CSA Z240 mobile home or the CSA A277 factory-built building standards.

A small home on wheels that is constructed and certified to an RV standard would be viewed as an RV; a small home on wheels that is not built to a standard but insured as a trailer and used in a transient manner off-site as a travel trailer would likely be considered the same way, though it is more likely the larger and more complex the construction and the more immovable it is, the more likely it would be viewed by regulatory authorities as a "building".

Small homes constructed without compliance to any standard, or homes constructed to an RV standard but that are practically immobile, require building permits and must meet building code requirements. All must meet land use requirements.

Temporary building approvals

Pursuant to the Building Code, the Building Inspection Department considers requests and applications for temporary buildings. The Building Code permits exemption of certain "temporary" buildings from the Code, where satisfied the use and construction is "temporary". Examples of "temporary" include construction offices; seasonal storage buildings; special events facilities; emergency facilities; and similar structures. Traditionally various jurisdictions have used this section for non-residential occupancies, or if for residential occupancies, for a very short term, typically in an emergency, with mitigative measures (no smoking, no cooking facilities, no open flame, washroom facilities on site, exterior elements must meet Code requirements, etc.).

External legal review confirms that temporary approval of a building may be considered if the use, nature, and manner of construction supports the fact that it is intended to have a transient nature

and character and if it has a temporal limitation. The building authority must also consider at minimum, structural adequacy, fire safety and occupant health safety. The applicant must also receive land use approval.

The issue of residential use of temporary buildings was explored. Legal review does not recommend approval of "temporary" residential buildings, as health and safety risks are considered too high. Requirements within the building code for residential occupancies are more restrictive with respect to fire protection and occupant safety than some other occupancies. Further, the requirement for structural adequacy, fire safety, and occupant safety also makes the approvals process cumbersome and it would be easier for residential construction to design a small dwelling to Code in first instance.

Enforcement Philosophy
Current enforcement action is generally in response to written complaints or observations of health, safety, or environmental risks by Building Inspectors in their normal course of duty. Stop Work Notices and Do Not Occupy Notices are often issued and further action, such as registration of a bylaw contravention notice on the land title under s.57 of the *Community Charter*, may follow for continued non-compliance.

Enforcement action for occupied RVs and trailers has been mostly limited to investigating after receiving written complaints or after observing structural alterations or additions. Applicable Land Use Bylaws in the Electoral Areas permit the occupancy of RVs and trailers under varying circumstances and for varying lengths of time. For this reason, enforcement action against RVs and trailers has been less frequent than for other types of buildings or structures and enforcement beyond that of a recommended Notice on Title has been very limited. Complaints relating to unaltered RV's will be considered a land use matter and referred to the local land use authority.

ALTERNATIVES

Alternative 1
The Electoral Areas Committee recommends to the Capital Regional District (CRD) Board:

1. That the existing practice of CRD Building Regulation Bylaw and BC Building Code enforcement be continued, primarily responding to complaints and observations by Inspectors during their normal course of duty of safety, health, and environmental concerns and issuing Stop Work Notices and Do No Occupy Notices when warranted for non-compliant dwelling units;
2. Occupancy of recreational vehicles, without alterations for permanent or long term use, will be considered a land use matter and referred to the local land use authority; and
3. That the CRD advocate to the Province for a review of inclusion of alternative forms of housing within the BC Building Code.

Alternative 2
That the Enforcement Practices for Alternative Forms of Housing report be referred back to staff for further review based on Electoral Areas Committee direction.

IMPLICATIONS

Service Delivery

It is not recommended to withhold bylaw enforcement in cases of occupied site built alternative forms of housing, as this may result in an assumption of acceptance of such structures and uses. An increased amount of potentially unsafe dwellings will likely be constructed and occupied. Even a temporary relaxation of enforcement will make control of such buildings and structures in the future extremely difficult and add to enforcement and compliance costs of the Electoral Areas. Ensuring complaints regarding unaltered recreational vehicles as residential dwellings will be referred to the local land use authority will alleviate the confusion for complainants and CRD staff.

Regulatory Impacts
CRD is without the regulatory tools to permit construction and residential occupation of those structures that do not comply with the Code or other occupancy-capable mobile home standards. Currently the Province of Nova Scotia has provisions for "Tiny House" construction within the 2020 Nova Scotia Building Code Regulations. The BC Building Code, however, does not include such provisions. The 2018 International Residential Code (IRC) has conditions that pertain to the construction of small dwellings or "tiny houses". The IRC is looked to by the United States and other jurisdictions as an example of what is possible to establish minimum standards of health, safety, and welfare. The IRC sets out minimum floor sizes, including for clearances for loft beds, with minimum access and egress, as well as door and hallway heights. Advocacy from the CRD to the Province may include reference to the IRC requirements.

Legal Impacts
Once a building regulation bylaw exists, subject to core policy decisions, CRD owes a duty to inspect and enforce as appropriate where it learns structures are non-compliant with the Building Bylaw and the Code. The extent of that duty and the standard of care of a building official varies based on the circumstances, taking into consideration risk, magnitude of harm, and public utility of conduct. A failure to inspect that results in loss or damage to others may attract liability in negligence, depending on certain factors.

As such, CRD's typical response to non-compliance is to register a s.57 *Community Charter* notice on title, which identifies that the use, occupation, or construction is deficient with a bylaw, the Building Code, or other law. Once registered, the CRD may exempt itself from a current or future duty of care in negligence that could arise relating to the deficiency under s.57(8) of the *Community Charter*. A notice on title is an enforcement mechanism meant to alert future purchasers of the property of the unlawful use or construction on the property.

In rare cases, CRD may take remedial action – that is, get an order to remove, demolish, bring up to a standard or take such other step as ordered by the Board – for occupation of a building or hazardous construction, per section 72 of the *Community Charter*. A decision to take remedial action is a decision of the Board, and the Board can consider appropriate accommodations or factors at that time.

CONCLUSION

Non-compliant structures used for residential accommodation subject to the Building Code and CRD Building Bylaw are enforced against on a complaints and inspections basis, typically by way of a s.57 Notice on Title, and in some cases, a s.72 *Community Charter* remedial action order. The primary form of regulation of such uses is under a Land Use Bylaw. Recreational Vehicles are typically not considered buildings and are addressed by the local land use authority.

While organizations are advocating for changes to the National Building Code to permit tiny home

construction, CRD is without the ability to set out its own non-Building Code-defined construction standards for such use. CRD may wish to advocate to the Province for a review of future Code provisions for smaller alternative housing types.

RECOMMENDATION

The Electoral Areas Committee recommends to the Capital Regional District (CRD) Board:

1. That the existing practice of CRD Building Regulation Bylaw and BC Building Code enforcement be continued, primarily responding to complaints and observations by Inspectors during their normal course of duty of safety, health, and environmental concerns and issuing Stop Work Notices and Do No Occupy Notices when warranted for non-compliant dwelling units;
2. Occupancy of recreational vehicles, without alterations for permanent or long term use, will be considered a land use matter and referred to the local land use authority; and
3. That the CRD advocate to the Province for a review of inclusion of alternative forms of housing within the BC Building Code.

Submitted by:	Mike Taylor, RBO, Manager and Chief Building Inspector, Building Inspection
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech, Chief Administrative Officer

ATTACHMENTS

Appendix A: Zoning for Recreational Vehicles

Appendix A

Zoning for Recreational Vehicles
Enforcement Practices for Alternative Forms of Housing

Jurisdiction	Type	Maximum Time	Requirements
Galiano Island	N/A	N/A	No definitions or regulations related to RVs exist, except "Prohibited Uses 2.3.2 mobile home parks and commercial campgrounds".
Juan de Fuca (East Sooke, Jordan River, Otter Point, Shirley)	Recreational Vehicle	30 days	May be used for temporary accommodation of guests in conjunction with principal residential use; may not be rented.
Juan de Fuca (Malahat, Port Renfrew, Willis Point)	Recreational Vehicle	30 days	Not explicitly stated in land use bylaws, but above is typically allowed by Community Planning.
Mayne Island [1] (SR, MBRC, RR1, R, UP and A zones)	Recreational Vehicle	N/A	Use as dwelling/cottage subject to water and sewage connection use/density/siting compliance.
North Pender Island [2]	Recreational Vehicle	N/A	Only permit RVs in campgrounds.
South Pender Island [3] (Construction Dwelling)	Recreational Vehicle	2 years (where a building permit has been issued for a dwelling)	Occupy as dwelling unit prior to construction provided: a) water and sewage connection b) use/density/siting compliance c) occupancy ceases prior to or concurrently with occupancy of dwelling
South Pender Island [3] (Camping)	Recreational Vehicle	90 days	Maximum 90 days per calendar year for temporary camping.
Salt Spring Island	Travel Trailer or Recreational Vehicle	90 days	Occupy as camping unit provided: water and sewage connection.
Salt Spring Island (Construction Dwelling)	Travel Trailer or Recreational Vehicle	2 years (where a building permit has been issued for a dwelling)	Water supply and approved sewage system installed with temporary connections to RV.
Saturna Island	RV and Yurt	N/A	Use as dwelling/cottage subject to: a) water and sewage connection b) use/density/siting compliance

[1] Mayne Island: "recreational vehicle" includes tent trailer, travel trailer, motor home, or other self-propelled vehicle containing sleeping, cooking, and sanitary facilities, including a tiny home on wheels that meets the CSAS for RVs; does not include a mobile home or manufactured home.

[2] North Pender Island: "recreational vehicle" includes tent trailer, travel trailer, motor home, or other self-propelled vehicle containing sleeping, cooking, and sanitary facilities; does not include mobile home or manufactured home.

[3] South Pender Island: "recreational vehicle" includes tent trailer, travel trailer, motor home, or other self-propelled vehicle containing sleeping, cooking, and sanitary facilities, and park model recreational vehicle.

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REPORT TO CORE AREA LIQUID WASTE MANAGEMENT COMMITTEE
MEETING OF WEDNESDAY, JUNE 28, 2023

SUBJECT **Core Area Liquid Waste Management Committee Mid-Year Update**

ISSUE SUMMARY

To provide the Core Area Liquid Waste Management Committee (Committee) with Core Area Wastewater System (System) capital program and operations updates.

BACKGROUND

Capital Program Update

There are two major capital programs associated with the System. One is the Core Area Wastewater Treatment Project (Project) and the second is the Core Area Wastewater Capital Program, which will be an ongoing program of overall asset renewal and upgrades for all system components which are reflected in the 5-year and long-term capital plans.

Core Area Wastewater Treatment Project
The Project delivered nine major components (location map in Appendix A) and, except for the Residual Solids Treatment Plant, have been completed and accepted operationally by the Capital Regional District (CRD). The status of each of the components is detailed in Appendix B.

Core Area Wastewater Capital Program
This capital program reflects the planned capital spending for the next five years and forms part of the annual service budget that is approved in March each year by the CRD Board. In 2023, 36 projects have been identified with an expenditure estimated at $22,235,000. Of this amount, there are $15,200,000 worth of projects currently progressing in 2023. The status of each project is detailed in Appendix C.

Operations Update

Odour
As identified in Appendix C, there are several ongoing capital projects that have been scoped and are dedicated to the reduction and control of odours originating from the MPWWTP. In addition, work has continued on the Odour Action Plan which has been updated in Appendix D. Vancouver Island University is continuing its collection of data and has moved into analysis of the data collected but is not ready to present results yet.

Odour Complaints
In 2022 there were 101 odour complaints received, with the vast majority potentially related to the MPWWTP. As of June 12, 2023 there have been 27 odour complaints with 19 related to the MPWWTP.

Year	Number of days complaints received	Number of complaints	Number of unique complainants
2022	85	101	29
To Date 2023	25	27	13

The other eight odour complaints associated with the Core Area system came from the areas near the Craigflower Pump Station, the Clover Point Pump Station and the conveyance system.

Alum Trial
Currently, Ferric Chloride (Ferric) is added as a coagulant to backwash streams to separate and thicken solids and help prevent the formation of H_2S. A possible alternative to using Ferric is Aluminum Sulphate (Alum) which also acts as a coagulant but is less expensive and less corrosive. However, Alum is not as effective at reducing H_2S.

The primary objective of the Alum trial was to investigate the implications of replacing Ferric Chloride (Ferric) with Aluminum Sulphate (Alum) at MPWWTP to eliminate the health and safety risks associated with Ferric Chloride (dealing with a corrosive substance).

There were two Alum trials carried out, the first in December 2022 and a follow up trial to look at odours in May 2023.

The first trial had a colder wastewater temperature (16 degrees Celsius) and did not appear to cause any issues in the system. However, the second trial, with a warmer wastewater temperature (19 degrees Celsius) caused excessive H_2S levels both in the plant and in the Residual Solids Conveyance Line (RCSL). The excessive levels created a health and safety risk for workers and if it had continued would have caused excessive odours being produced both at the plant and in the RCSL and its related pump stations. Therefore, the trial was ended early.

Ongoing investigation into the viability of using other chemicals to replace Ferric Chloride is planned.

Compliance
As part of day-to-day operations, compliance monitoring is performed to ensure regulatory requirements are being met and reported.

A summary of non-compliance events to the end of May 2023 follows:

Month	# of times out of Compliance	Reasons for Non-Compliance
January	2	Primary bypass, tertiary bypass (discharge of blended effluent)
February	1	Primary bypass (discharge of blended effluent)
March	2	Max CBOD exceeded permitted levels; average TSS and CBOD exceeded permitted levels
April	1	Average TSS and CBOD exceeded permitted levels
May	1	Average CBOD exceeded permitted level
Total to end of May:	7	Discharge of blended effluent (3 times); average or maximum exceedance for CBOD and/or TSS (4 times)

- Discharges of blended effluent referenced in the table were due to wet weather events.
- TSS and CBOD levels referenced in table were due to short term spikes in the system due to operational activities that influenced monthly averages. These overages were minor in nature.

In comparison, there were 35 non-compliance events in 2022 with 18 through the end of May of 2022. These events are similar in nature with regards to type of non-compliance:

- Effluent quality compliance (TSS/CBOD) is likely the most significant non-compliance issue from the regulator's perspective.
- Premature discharge of blended effluent was also common. This is when the plant discharged primary plus tertiary blended effluent when it was not actually raining and should have been able to treat everything to tertiary. However, when these events occurred, they were short duration and didn't necessarily negatively affect effluent quality.

Budget

Aside from the noted Odour and Compliance issues, the remainder of the system has had minimal unexpected operational issues to date in 2023, the operating budget is currently generally on track except for two areas which are resulting in the need for a budget amendment:

1. Biosolids Disposal Budget – The 2023 operating budget allocated $600,000 for a small amount of landfilling and the mixing and placing of Biosolids Growing Medium (BGM) stockpiles that were set aside in 2022. The budget assumption was that Lafarge Richmond would be receiving biosolids, however that has yet to take place. To date the service has spent approximately $856,000 on landfilling and some BGM mixing/placement.

   For the remainder of the year, two scenarios are possible:

   a) The worst-case scenario is seven more months of landfilling at an estimated cost of an additional $1,865,000 which includes landfill tipping fees as well as the mixing and placing of the final stockpiles of BGM that were set aside in 2022.

   b) The best-case scenario is for two months of landfilling (assuming Lafarge Richmond is able to receive CRD biosolids and/or a new contingency option is developed) at an estimated cost of an additional $890,000 which includes landfill tipping fees as well as the mixing and placing of the final stockpiles of BGM that were set aside in 2022.

2. Residual Treatment Facility (RTF) Revenue – The 2023 operating budget identified a revenue source amounting to $900,000 to come from the RTF acceptance and processing of third-party liquid waste (sludge). The RTF has not been able to receive and process this waste and therefore, there is a revenue shortfall of $900,000.

As a result of the preceding, the worst-case scenario is that the operating budget could be over budget in an amount of up to $3,021,000. This budget overage will need to be covered with the service's operational reserves as there is no other funding source available for the 2023 budget year. The operational reserves are estimated to be $4.7 million at the end of 2023 without the need to use $3,021,000 to fund the above expense. To access the operational reserves, CRD Board authority is required and there is a recommendation at the conclusion of this report to authorize accessing the funds.

CONCLUSION

This report provides the Core Area Liquid Waste Management Committee with updates on both ongoing capital programs for the Core Area Wastewater System and the Core Area Wastewater Treatment Project. In addition, information has been provided regarding operational issues and non-compliance events and budget anomalies.

RECOMMENDATION

That the Core Area Liquid Waste Management Committee recommends to the Capital Regional District Board:

That staff be directed to amend the Core Area Wastewater Operations Service Financial Plan (3.717) to increase expenditures in 2023 by up to $3,021,000 due to Biosolids Disposal and Residual Treatment Facility Revenue budget variances with such expenditures to be funded from Operational Reserves (3.717).

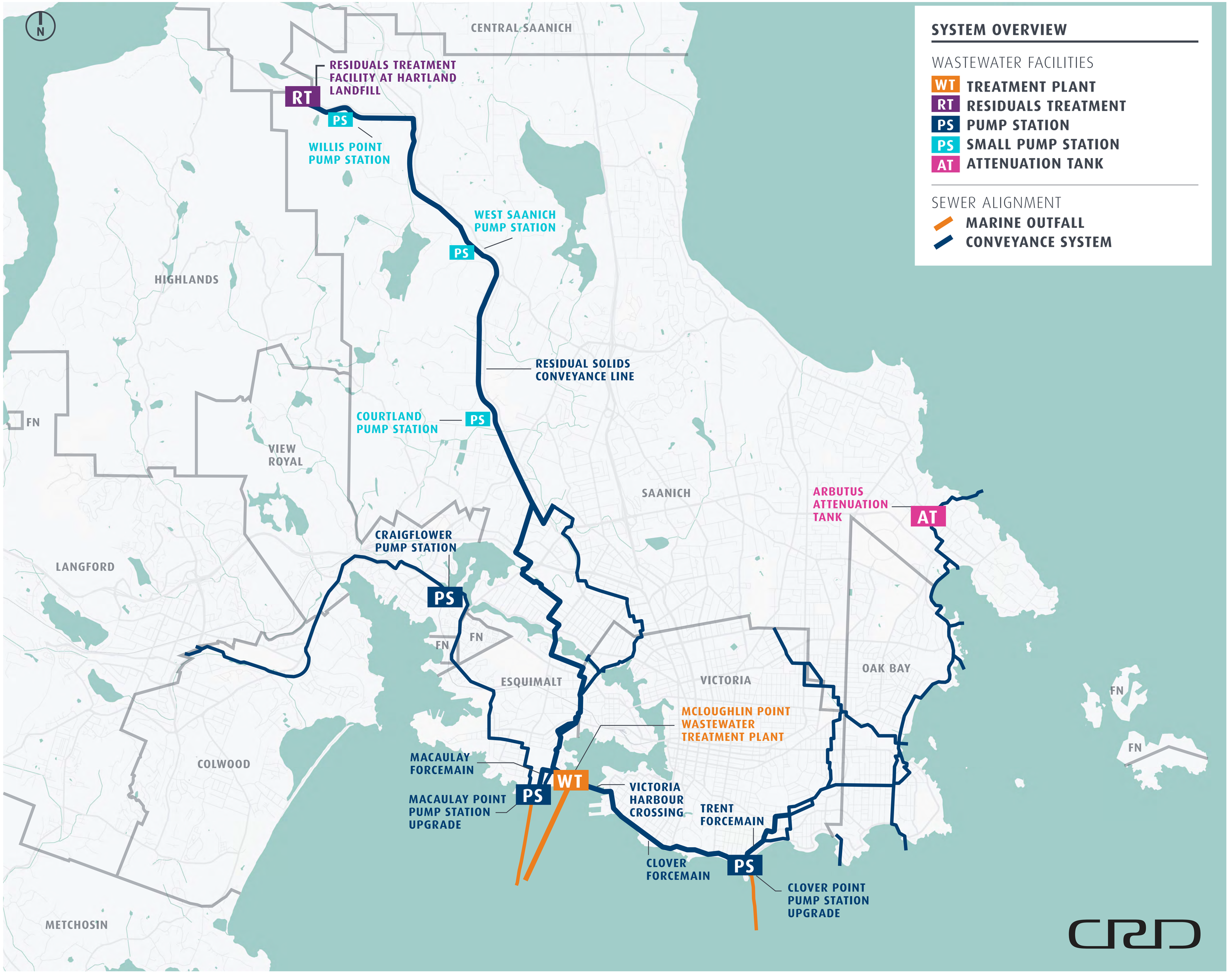
Submitted by:	Ian Jesney, P. Eng., Acting General Manager, Integrated Water Services
Concurrence:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer
Concurrence:	Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: Core Area Wastewater Treatment Project Overview Map
Appendix B: Core Area Wastewater Treatment Project – Current Status
Appendix C: Core Area Wastewater Capital Program – Current Status
Appendix D: Odour Investigation Action Plan

Core Area Wastewater Treatment Overview Map

APPENDIX A



Appendix B

Core Area Wastewater Treatment Project – Current Status

Project Component	Delivery Model	Construction Value (Million Dollars)	Status
McLoughlin Point Wastewater Treatment Plant	Design-Build	$300.7M	- Construction, Performance and Warranty Periods Complete.
Residual Solids Treatment Plant	Design-Build-Finance-Operate-Maintain	$128.4M	- Construction Complete - HRMG in 20-year Operation and Maintenance Period - Mediation process has initiated
Macaulay Point Pump Station and Forcemain	Design-Build	$38.5M	- Construction Complete. - Holdback for deficiencies remains. - Warranty Period ends June 29, 2023.
Clover Point Pump Station	Design-Build	$28.5M	- Construction Complete - Primary Warranty Period Complete - Partial Warranty remains on certain equipment and ends December 30,2023.
Clover Forcemain	Design-Bid-Build	$35.5M	- Construction Complete - Warranty Period Complete
Trent Forcemain	Design-Bid-Build	$12.1M	- Construction Complete. - Warranty Period underway.
Arbutus Attenuation Tank	Design-Bid-Build	$19.8M	- Construction Complete. - Warranty Period underway.
Residual Solids Conveyance Line	Design-Bid-Build	$36.6M	- Construction Complete. - Warranty Period complete.
Residual Solids Pump Station	Design-Bid-Build	$21.6M	- Construction Complete. - Warranty Period

Appendix C

Core Area Wastewater Capital Program – Current Status

Project Number	Project Title	Total Budget	Status
21-02	Marigold Electrical and Building Upgrades	$2,250,000	Currently out for Tender, combined with Currie Pump Station (PS). Closes June 20.
21-03	Currie Major Electrical and Seismic Upgrades	$2,300,000	Currently out for Tender, combined with Marigold PS. Closes June 20.
21-01	Lang Cove Electrical and Building Upgrades	$350,000	Stantec has been awarded the consulting services contract. Design is being finalized before tendering.
21-09	Bowker Sewer Rehabilitation Ph1	$8,600,000	Contract is underway with Insituform and is expected to be completed this year.
21-06	Shoreline Trunk Sewer Upgrade	$2,400,000	Request for Proposals (RFP) is currently open for consulting services for capacity and options study. Only $350,000 available for this year. Combined with 21-07, Western Trunk Sewer Twinning and 21-13 Craigflower Forcemain (FM) Twinning.
21-07	Western Trunk Sewer Twinning	$15,000,000	RFP is currently open for consulting services for capacity and options study. Only $350,000 available for this year. Combined with 21-06, Shoreline Trunk Sewer Upgrade and 21-13 Craigflower FM Twinning. Main amount of budget not expected to be spent until 2027-2030.
21-13	Craigflower Force Main Twinning	$9,600,000	RFP is currently open for consulting services for capacity and options study. Only $350,000 available for this year. Combined with 21-06, Shoreline Trunk Sewer Upgrade and 21-07 Western Trunk Sewer Twinning. Main amount of budget not expected to be spent until 2027-2030.
21-14	Marigold Siphon Assessment	$8,300,000	Pure Technologies has completed an assessment on the siphon. Capital Regional District (CRD) is awaiting a summary report. Only $400,000 available for 2023. Remaining funds will be tied to eventual replacement, depending on results of the report.

Appendix C

Project Number	Project Title	Total Budget	Status
22-02	Gorge and Harriet Siphon	$250,000	Pure Technologies has completed an assessment. CRD is awaiting a summary report.
23-08	McLoughlin Wastewater Treatment Plant Odour Improvement Projects	$800,000	Ongoing: Alternative Coagulant Study; Odour Assessment Study; Odour Collection System Upgrade; H_2S Sensor Replacement

Project Numbers refer to project numbers from the 2023 Capital Plan

Odour Action Update - May 25, 2023

Appendix D

	Summarize and analysis of previous odour complaints (last two years and background)		STATUS UPDATE
1	Summary of odour regulations in other jurisdictions	Nov-04	Complete
2	Analyze complaints' trends as well as geographical and seasonal distribution	Nov-11	Complete
3	Correlate complaints with operating conditions (wet weather, DensaDeg vs. plate settler tanks in use, etc.) or maintenance activities (cleaning tanks, scrubber media replacement, etc.)	Nov-18	Complete
4	Summarize all finding in a TM	Dec-02	Complete

	Confirm the performance of the odour control systems		STATUS UPDATE
Audit of the odour collection system:			
1	Field investigation to confirm the integrity of the tank covers, note deficiencies and document recommendations	Nov-04	Complete
2	Review existing H2S data and create a detail scope of future field investigation as highlighted below	Nov-18	Complete
3	Field investigation to measure negative air pressure under all covers	Jan-31	Complete
4	Field investigation to measure H2S under all covers and at some untreated sources (HVAC units, vents, etc.)	Jan-31	Complete
5	Field investigation to measure the velocity of foul air extraction from each tank	Q2-2023	**Complete**
6	Confirm 6 CFM air extraction from each tank is met	Jan-31	Complete
7	Identify "possible" improvements to the foul air collection system - Recommendations will need to be further assessed	Q3-2023	In progress
Audit of the treatment system:			
1	Confirm the design parameters identified for all units are met	Nov-04	Complete
2	Review water quality and quantity in the BTF	Nov-04	Complete
3	Review all operating variables for treatment systems (differential pressures, online H2S, air flow rate data, runtime, etc.)	Nov-11	Complete
4	Confirm the performance of mist eliminators	Nov-11	Complete
5	Assess the condition of carbon media in ACFs	Jan-31	Complete
6	Review maintenance records and summarize findings	Nov-18	Complete
7	Collect samples for odour and air quality analysis at the inlet and outlet of each online scrubber (BTF or ACF) to confirm the performance of the units comply with the design objectives		
	a. Develop the scope of sampling, including sample locations and required analysis	Oct-28	Complete
	b. Schedule, budget, resources, and procurement for sample collection and analysis	Q2-2023	**Complete**
	c. Analysis of results, if necessary	Q4-2023	Planned
8	Identify "possible" improvements to the foul air treatment system - Recommendations will need to be further assessed	Nov-25	Complete
9	Summarize all findings in a TM	Dec-02	Complete

	Measure odour at the fenceline and beyond.		STATUS UPDATE
1	Install a weather station at MPWWTP	Nov-28	Complete
2	Collect samples for odour analysis at the fence line to confirm MPWWTP does not exceed 5 odour units / m3		
	a. Develop the scope of sampling, including sample locations	Oct-28	Complete
	b. Schedule, budget, resources and procurement for sample collection and analysis	Q 2 - 2023	**Complete**
	c. Analysis of results, if necessary (Sadra)	Q 4- 2023	Planned
3	Finalize and complete the VIU project to measure a large number of emitted chemicals associated with MPWWP in the community	On going	**On going Support**
4	Update the odor and H2S dispersion model based on the updated plant emission data and the new weather station installed at the plant	Q 4 - 2023	**In Progress**

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EEP 23-29

REPORT TO CORE AREA LIQUID WASTE MANAGEMENT COMMITTEE
MEETING OF WEDNESDAY, JUNE 28, 2023

SUBJECT **Liquid Waste Management Plan – Amendment 13**

ISSUE SUMMARY

The Core Area Liquid Waste Management Plan's Inflow and Infiltration section requires an update to meet a provincial requirement from the conditional approval of Amendment 12.

BACKGROUND

Inflow and Infiltration (I&I) is the ingress of stormwater and groundwater into sanitary sewer systems. In general, I&I issues are related to improperly cross-connected stormwater collection pipes, and the age of sewer systems, which deteriorate and allow groundwater intrusion into the sewer over time. I&I becomes a problem in sewer systems by exceeding the capacity of the system to convey and/or treat the high volume of clean rain or groundwater that infiltrates the sewer during wet winter months and rain events. When this capacity is exceeded, the excess flow of mixed stormwater and wastewater overflows to the marine environment at various emergency discharge points. The system is designed to overflow under these conditions to prevent major damage to infrastructure. Under the provincial Municipal Wastewater Regulation (MWR), overflows are not to occur for any storms less than a five-year return period.

Based on a commitment in the Core Area Liquid Waste Management Plan (CALWMP) to reduce maximum daily wet weather flows to less than four times the average dry weather flow by 2030, the goal of the Capital Regional District's (CRD) I&I program is to develop and implement a strategy aimed at reducing the amount of rainwater and groundwater entering the core area's sanitary sewer from both the publicly-owned and privately-owned parts of the system, in order to reduce and eventually eliminate overflows.

As part of the Core Area wastewater treatment project, conveyance system upgrades have reduced overflows at smaller overflow locations to storms greater than a five-year return period, meeting provincial regulatory requirements. However, the Clover Point outfall continues to overflow during smaller and more frequent storms. The Ministry of Environment and Climate Change Strategy (ENV) has given the CRD an informal waiver from installing wet weather treatment at Clover Point, as previous wastewater characterization efforts determined that Clover Point storm overflow effluent quality was similar to primary treatment. Further characterization monitoring is required at Clover Point over the next few years. If effluent quality is determined to be worse than expected, ENV may require additional treatment be installed.

As a condition of the ENV approval of Amendment 12 to the CALWMP, the CRD was required to update the CALWMP with respect to management of I&I and sanitary sewer overflows (following work done for the Wastewater Treatment Project) for ENV approval by December 31, 2021.

The CRD advised ENV on September 16, 2021 that it would be delaying its submission to amend the I&I section of the CALWMP as:

a) the CRD had yet to operate new core area wastewater infrastructure for a wet weather season and would have been reliant on theoretical predictions for sewer flow;

b) the CRD was in the process of updating detailed I&I management plans for each core area municipality, which were completed in 2022; and
c) because the CRD was intending to update all sections of the CALWMP to bring it up to date with new core area wastewater infrastructure and operations.

Municipal staff have requested that the I&I section be updated more proactively so that reduction strategies can be integrated with infrastructure asset management, budgeting and service planning processes. Given the time required to update the entire CALWMP, CRD staff are recommending an amendment to the CALWMP to update the I&I section while continuing to pursue the overall CALWMP update process on a more extended timeline.

Amending I&I commitments in the CALWMP will require public and First Nations consultation. As such, staff recommend reconvening the Technical and Community Advisory Committee (TCAC) to partially satisfy this requirement and to advise on the scope of broader public consultation. The TCAC was formed in 2006 to assist the CALWMP in making appropriate recommendations to the CRD Board related to the Wastewater Treatment Project. The TCAC may also be consulted on other upcoming CALWMP activities, including long-term biosolids management planning, and overall update of the CALWMP. Revised Terms of Reference for the TCAC are included in Appendix A. Staff will first approach previous members of the TCAC to determine their interest in participating again; but due to the extended length of time since the committee last met, staff anticipate a public call for new membership.

First Nations consultation will be conducted with Nations having territorial interests in the core area and surrounding waters. Nations will also be invited to participate on the TCAC. Technical, municipal input has been ongoing since 2021 with local government staff. Information from CALWMP will be referred to local government councils prior to submission to the provincial regulator.

Concurrent with the TCAC review, staff recommend an independent engineering review of the I&I approach developed with municipal staff in 2022. Once the TCAC has reviewed and commented on the proposed changes, staff will prepare an amendment submission to ENV, due by end of December 2023, that outlines new I&I commitments.

ALTERNATIVES

Alternative 1

The Core Area Liquid Waste Management Committee recommends to the Capital Regional District Board:

1. That staff be directed to:
    a) retain an engineering consultant to review options regarding the CRD's proposed amendments to the Inflow and Infiltration section of the Core Area Liquid Waste Management Plan;
    b) reconvene the Technical and Community Advisory Committee to review and provide recommendations to staff on Liquid Waste Management Plan updates and scope of public consultation; and
    c) return to the Core Area Liquid Waste Management Committee with a report detailing the results of the consultant review and the Technical and Community Advisory Committee prior to making a submission to the Province regarding Amendment 13 to the Core Area Liquid Waste Management Plan.

2. That the revised Terms of Reference for the Technical and Community Advisory Committee be adopted.

Alternative 2

That this report be referred back to staff for additional information.

IMPLICATIONS

Environmental & Climate Implications

As noted above, the MWR stipulates that overflows must not occur, unless during a storm with a greater than five-year return period. The Clover Point outfall is the only location that does not meet this requirement and (using a conservative model) is predicted to overflow for 60 hours per year during the eight largest winter storm events. In the single complete winter that all project upgrades have been operational, there were only 10 hours where dilute sewage overflowed from the Clover Point outfall, although it is acknowledged that 2022-2023 was an uncharacteristically dry winter. These overflows consist of highly dilute sewage mixed with rainwater, are generally short in duration, and are predicted to represent a negligible risk to the marine receiving environment. Monitoring is ongoing to confirm negligible risk.

The goal of updating the CRD and municipal commitments in the CALWMP is to clarify efforts to reduce sub-five-year return period overflows in the core area by 2030. The proposed approach of reducing and eliminating overflows during sub-five-year storm events is intended to be a practical solution that meets regulatory requirements and provides appropriate environmental protection.

This goal will be supported with a study assessing the impacts of storm event overflows from the Clover Pump Station long outfall, including environmental and social impacts, budget estimates to eliminate sub-five-year overflows and impact on taxpayers.

Intergovernmental Implications

An amendment to the CALWMP to address management of I&I satisfies a provincial regulatory requirement as a condition of the provincial approval of Amendment 12.

Financial Implications

Major improvements to core area marine wastewater discharges were completed in 2020, with $785M in projects delivered through the Core Area Wastewater Treatment project. A preliminary estimate of the cost in achieving the current CALWMP requirement to reduce I&I through conveyance system upgrades sufficiently to reduce maximum daily wet weather flows to less than four times the average dry weather flow by 2030 is $260M. Alternatively, should ENV require wet weather treatment at Clover Point, the anticipated cost is approximately $100M. Both options represent an excessive cost for limited environmental benefit to address 10-60 hours of overflows per year.

CONCLUSION

As a condition of the Ministry of Environment and Climate Change Strategy (ENV) approval of Amendment 12 on June 20, 2018, the Capital Regional District is required to update Inflow and

Infiltration (I&I) commitments in the Core Area Liquid Waste Management Plan. Staff advised ENV that it would be delaying its I&I submission while preparing a broader Liquid Waste Management Plan (LWMP) update; however, several municipalities are waiting for the I&I section update to proceed with infrastructure and asset management planning, and staff are now recommending focusing on the I&I update separately and address the broader LWMP update afterwards.

RECOMMENDATION

The Core Area Liquid Waste Management Committee recommends to the Capital Regional District Board:

1. That staff be directed to:
   a) retain an engineering consultant to review options regarding the CRD's proposed amendments to the Inflow and Infiltration section of the Core Area Liquid Waste Management Plan;
   b) reconvene the Technical and Community Advisory Committee to review and provide recommendations to staff on Liquid Waste Management Plan updates and scope of public consultation; and
   c) return to the Core Area Liquid Waste Management Committee with a report detailing the results of the consultant review and the Technical and Community Advisory Committee prior to making a submission to the Province regarding Amendment 13 to the Core Area Liquid Waste Management Plan.
2. That the revised Terms of Reference for the Technical and Community Advisory Committee be adopted.

Submitted by:	Glenn Harris, Ph.D., R.P.Bio., Senior Manager, Environmental Protection
Concurrence:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Technical and Community Advisory Committee - Core Area Wastewater Treatment – Terms of Reference (Revised)

TECHNICAL AND COMMUNITY ADVISORY COMMITTEE
CORE AREA WASTEWATER TREATMENT

TERMS OF REFERENCE

INTRODUCTION

The CRD has a mission to be local government leaders in providing cost effective, innovative and environmentally responsible sewage treatment to the residents in the core communities (Esquimalt, Colwood, Langford, Oak Bay, View Royal, Saanich, Victoria, and Songhees and Esquimalt First Nations).

With the Core Area Wastewater Treatment Program now in operation, future decisions will be needed in a number of areas related to the service, including the following:

- Inflow and infiltration program
- Sanitary sewer overflows
- Biosolids management and beneficial use

A Technical and Community Advisory Committee (TCAC) serves to assist the Core Area Liquid Waste Management Committee (the steering committee) in making appropriate recommendations to the CRD Board in the areas outlined above.

ROLE AND RESPONSIBILITIES

The TCAC will respond to requests from the steering committee for technical and community consultation advice and input in order to facilitate informed decision-making in a variety of areas, including those outlined above.

MEMBERSHIP, SELECTION AND APPOINTMENT

Including the chair, there will be 26 members:

1 - member of the Core Area Liquid Waste Management Committee (Chair of the Core Area Liquid Waste Management Committee) – TCAC Chair
7 - municipal engineering or other technical representatives
5 - members at large via public advertisement
2 - members nominated by environmental groups
2 - members nominated by the Esquimalt and Songhees First Nations
1 - member nominated by the Department of National Defence
1 - member nominated by the Greater Victoria Chamber of Commerce
1 - member nominated by the West Shore Chamber of Commerce
1 - member from post secondary institute
1 - member from CRD Roundtable on the Environment
1 - member from the Victoria Labour Council
1 - member from Tourism Victoria
1 - member from CRD Solid Waste Advisory Committee
1 - member nominated by the Esquimalt Chamber of Commerce

Members will be appointed by the CRD Board on the recommendation of the Core Area Liquid Waste Management Committee. Members will serve without remuneration.

PROCEDURES

The Committee shall meet on a monthly basis, and have special meetings, as required, at the call of the Chair.

ADVISORY COMMITTEE RESOURCES

Staff representatives from the following organizations will be invited to attend TCAC meetings to provide information as required:

- Ministry of Environment
- Environment Canada
- Vancouver Island Health Authority

A consulting engineering expert in sewage treatment and related matters will also attend TCAC meetings to provide advice and information.

CRD staff will provide administrative and technical support to the advisory committee as required.

RULES OF ORDER

CRD Board rules of order will apply.

TERM

The term of the TCAC will be for the period required to address the matters, as determined by the CALWMC.

Approved by CRD Core Area Liquid Waste Management Committee - 11 October 2006
Revised by CRD Core Area Liquid Waste Management Committee - 06 December 2006
Revised by CRD Core Area Liquid Waste Management Committee - 28 November 2007
Revised by CRD Core Area Liquid Waste Management Committee - 12 June 2013
Revised by CRD Board - 14 August 2013
Revised by CRD Core Area Liquid Waste Management Committee – June 28, 2023
Approved by CRD Board - , 2023

APPENDIX A

TECHNICAL AND COMMUNITY ADVISORY COMMITTEE
CORE AREA WASTEWATER TREATMENT

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Revised by CRD Core Area Liquid Waste Management Committee - _____ 2023

TECHNICAL AND COMMUNITY ADVISORY COMMITTEE
CORE AREA WASTEWATER TREATMENT

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Members will be appointed by the CRD Board on the recommendation of the Core Area Liquid Waste Management Committee. Members will serve without remuneration.

PROCEDURES

The Committee shall meet on a monthly basis, and have special meetings, as required, at the call of the Chair.

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Revised by CRD Board - 14 August 2013
Revised by CRD Core Area Liquid Waste Management Committee – June 28,2023
Approved by CRD Board - _____, 2023

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EFE 23-26

REPORT TO ENVIRONMENTAL SERVICES COMMITTEE
MEETING OF WEDNESDAY, JUNE 21, 2023

SUBJECT **Amendment to Environmental Resource Management Capital Plan**

ISSUE SUMMARY

To seek an amendment to Environmental Resource Management's (ERM) 2023 capital budget.

BACKGROUND

Recent developments require an amendment to ERM's capital budget, as follows:

Beneficial Use Area: On May 10, 2023, the CRD Board directed staff to amend both the Hartland Landfill Tipping Fee bylaw and Ticket Information Authorization bylaw with the amendments coming into effect on January 1, 2024. Changes include classifying wood waste, carpet, and asphalt shingles as mandatory recyclable materials, but there is currently no area available for accepting and processing these products. An area on Phase 1 of the landfill is the only available location within Hartland Landfill that can be prepared for this purpose, which will require the relocation of soil, aggregates, boulders, clean wood and various gas wells/pipes. Capital funds to repurpose this area are not included in the 2023 ERM capital plan.

Biosolids Mixing Area: The CRD's short-term contingency plan for managing biosolids involves incorporating the material into an approved cover system at Hartland Landfill when the primary option of shipping to the cement kiln is not available. The CRD Board recently approved an additional contingency option of non-agricultural land application to address short-term management challenges. These contingency plans require mixing of the biosolids with one or more elements, such as sand and wood chips, to meet the design specifications. The current biosolids mixing area at the Hartland landfill is located at the top of Cell 3 adjacent to the current location for landfilling municipal solid waste. This active solid waste area is advancing toward the biosolids mixing area and with the need to maintain controlled waste trenches, the current mixing area will be required for solid waste in the coming months. To ensure the landfill has a place to mix biosolids, a small section of Phase 1 of the landfill has been identified as an area that can be developed to manage the biosolids. A leachate liner and capture system will need to be installed in this location to ensure environmental requirements are met. Capital funding for this work is not included in the 2023 ERM capital plan.

Hartland North Scale Software and Hardware Installation. A capital project, ERM New Scale Software, was approved in 2022 that involved the installation of the software platform required to automate the new north scale for future operations. The original conceptual estimate was prepared in 2020 and was based on assumptions that hardware requirements would be minimal. Inflationary pressures, as well as development of the detailed design, have resulted in additional funds being required to ensure the north scale is fully operational by the time commercial traffic shifts to the north access road.

ALTERNATIVES

Alternative 1

The Environmental Services Committee recommends to the Capital Regional District Board:
That the following capital items be approved: $300,000 for a new project to create a Beneficial Use Processing Area; $200,000 for a new project to create a Biosolids Mixing Area; and an increase of $400,000 to the existing capital project New Scale Software to account for additional IT costs associated with the north scale.

Alternative 2

That staff be directed to evaluate additional options.

IMPLICATIONS

Financial Implications

Amending the 2023 ERM capital budget to add a new capital project "Beneficial Use Processing Area" at a cost of $300,000, adding a new capital project "Biosolids Mixing Area" at a cost of $200,000, and increasing the existing project "ERM New Scale Software" from $200,000 to $600,000, will increase the ERM capital budget by $900,000, which will be funded from the ERM Capital Fund. The remaining balance of the uncommitted ERM Capital Fund will be approximately $1,025,000.00.

CONCLUSION

Developments involving the Hartland landfill have resulted in the need to create a new Beneficial Use Processing Area, a new Biosolids Mixing Area and increased costs to the existing project "ERM New Scale Software" for additional IT costs needed to complete the North Scale project. Approval of these additional funds will enable staff to prepare the site by the time the new tipping fee bylaw is in place, create a dedicated area for mixing of biosolids to allow regular landfilling activities to continue as planned in cell 3, and have the north scale operational in time for commercial traffic moving to the north entrance by late 2024.

RECOMMENDATION

The Environmental Services Committee recommends to the Capital Regional District Board:
That the following capital items be approved: $300,000 for a new project to create a Beneficial Use Processing Area; $200,000 for a new project to create a Biosolids Mixing Area; and an increase of $400,000 to the existing capital project New Scale Software to account for additional IT costs associated with the north scale.

Submitted by:	Stephen May, P.Eng., Senior Manager, Facilities Management & Engineering Services
Concurrence:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

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ECA 23-28

REPORT TO ENVIRONMENTAL SERVICES COMMITTEE
MEETING OF WEDNESDAY, JUNE 21, 2023

SUBJECT **Zero Emission Vehicle Infrastructure Program - Delivery Organizations Grant Application**

ISSUE SUMMARY

A Capital Regional District (CRD) Board resolution is required per the CRD's delegation bylaw for a grant application to Natural Resource Canada's Zero Emission Vehicle Infrastructure Program for a Delivery Organizations Electric Vehicle Charger Assistance program.

BACKGROUND

CRD staff have been implementing the Capital Region Electric Vehicle (EV) Infrastructure Roadmap, which includes supporting CRD services, local governments and external stakeholders with installing EV charging stations for fleet, residential and public use. Continued investment in EV infrastructure is required to achieve zero-emission vehicle targets.

Natural Resource Canada's (NRCAN) Zero Emission Vehicle Infrastructure Program (ZEVIP) - Delivery Organizations funding is an opportunity for organizations to design and implement a funding program to redistribute funds locally to meet local and regional EV charging goals.

The CRD is well positioned to access funding to deliver a regional Electric Vehicle Charger Assistance program. This program aims to access up to $1,581,251 of NRCAN ZEVIP funds to provide rebates for up to 175 Level 2 chargers and 10 Level 3 chargers across the region. Should the CRD's application be successful, the CRD Climate Action Service would take on the role of the delivery organization to redistribute funds to eligible recipients for public EV infrastructure projects. Eligible recipients would be other CRD services, local governments, community organizations and private sector businesses that would participate through an application process. Charging projects intended for workplace (employee) charging, multi-unit residential buildings and fleet would be considered on a site-by-site basis. Ultimate recipients would be eligible for 50% of total project costs, or $5,000 per Level 2 charger ($50,000 per Level 3 charger), up to a maximum of $100,000 per project.

NRCAN's ZEVIP is accepting applications until the end of 2023 or until funds are exhausted.

ALTERNATIVES

Alternative 1

The Environmental Services Committee recommends to the Capital Regional District Board:
That staff be directed to apply for, negotiate and, if successful, enter into an agreement and do all such things necessary for accepting grant funds and overseeing grant management to implement a regional Electric Vehicle Charger Assistance Program under the Zero Emissions Vehicle Infrastructure Program - Delivery Organizations grant.

Alternative 2

That staff not apply to the Zero Emissions Vehicle Infrastructure Program - Delivery Organizations grant.

IMPLICATIONS

Environmental & Climate Implications

The CRD Climate Action Strategy identifies on-road transportation as a major source of regional emissions. To achieve the CRD's regional greenhouse gas emissions reduction target of 61% by 2038, continued advancement on key initiatives is required, including the acceleration of adoption of zero-emission vehicles.

Intergovernmental Implications

Staff are working with local governments and electoral area staff through the CRD Climate Action Inter-Municipal Working Group to execute this project. Outputs of this project may directly support CRD services, local governments, and community organizations in partially funding EV infrastructure projects. Any local government or community organization interested in participating in this program will be required to apply to the CRD detailing their proposed project.

Financial Implications

The total final grant application will be for $1,581,251. This would cover up to 175 Level 2 chargers and 10 Level 3 chargers plus 15% for program administration. The CRD is expected to match the proposed project management contribution from NRCAN as an in-kind contribution, which will be covered within existing service levels. The CRD will be expected to redistribute funds received from NRCAN based on regular grant claims detailing eligible expenses from ultimate recipients. These funds will be released from NRCAN according to grant claim schedules and will not impact core Climate Action Service budgets.

Service Delivery Implications

The CRD Climate Action Service will be responsible for overall grant and project management. Legal and Financial Services will support program development and administration. This can be accommodated under existing service levels through to 2026.

Alignment with Board & Corporate Priorities

This project aligns with the CRD 2023-2026 Corporate Plan 6b-1 to implement the Capital Region EV Infrastructure Roadmap to support the shift to low-carbon transportation options.

Alignment with Existing Plans & Strategies

This project aligns with the CRD Climate Action Strategy actions 3-10 and 3-11 to support a public EV network and encourage uptake of Zero Emission Vehicles and implement the Capital Region EV Charging Roadmap.

CONCLUSION

CRD staff have been implementing the Capital Region EV Infrastructure Roadmap, which identifies continued need for investment in charging infrastructure to achieve Zero Emission Vehicle (ZEV) targets. In addition to current and upcoming programs, applying to the Zero Emission Vehicle Infrastructure Program (ZEVIP) - Delivery Organizations program would put the CRD in the position to be able to support local organizations, businesses, workplaces and multi-unit residential buildings to install ZEV charging infrastructure. As such, CRD staff are seeking approval to pursue NRCAN's ZEVIP application under the Delivery Organizations stream to administer a funding program for public EV charging infrastructure across the capital region.

RECOMMENDATION

The Environmental Services Committee recommends to the Capital Regional District Board:
That staff be directed to apply for, negotiate and, if successful, enter into an agreement and do all such things necessary for accepting grant funds and overseeing grant management to implement a regional Electric Vehicle Charger Assistance Program under the Zero Emissions Vehicle Infrastructure Program - Delivery Organizations grant.

Submitted by:	Nikki Elliott, MPA, Manager, Climate Action Programs
Concurrence:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

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REPORT TO FINANCE COMMITTEE
MEETING OF WEDNESDAY, JULY 05, 2023

SUBJECT **Capital Regional District External Grants Update**

ISSUE SUMMARY

To provide the Finance Committee and the Capital Regional District (CRD) Board a bi-monthly update on external grants activity for the period between April 18, 2023 and June 19, 2023.

BACKGROUND

This report summarizes activities and outcomes since the CRD External Grants Update was last presented in May. The External Grants Dashboard (Appendix A) details applications submitted, updated, awarded and declined as of 2023. Appendix B provides a summary of grant alerts for 2023.

IMPLICATIONS

Financial Implications

Grants/Contributions Awarded

1. $30,000 through Island Coastal Economic Trusts' Capital and Innovation Program to support Miners Bay Dock Revitalization Project, Mayne Island.

2. $30,000 through Union of British Columbia Municipalities' (UBCM) Community Emergency Preparedness Fund 2023 Emergency Operations and Training Centres to support CRD Departmental Operations Centres (DOC)/Electoral Areas Emergency Operations Centres (EOC) Capacity Development Project.

3. $13,154 through Employment and Social Development Canada's 2023 Canada Summer Jobs Program to support various staff positions for Salt Spring Island Parks.

4. $11,700 through Fortis BC's Custom Efficiency Program – Implementation Incentive to support Energy Conservation Measures at CRD headquarters.

5. $7,500 through Province of BC's Infrastructure Planning Grant Program for Mount Erskine Water System Infrastructure Condition Assessment, Salt Spring Island.

6. $6,000 through TD's Friends of the Environment Foundation to support the Southern Gulf Islands (SGI) Pender Island Parks and Recreation Commission Youth Native Tree Planting Program Project.

There is an additional one grant under news embargo.

Applications Submitted

Six CRD applications were submitted:

1. $150,000 through UBCM's 2023-24 Complete Communities Grant Program to support the Capital Region Growth and Mobility Study.

2. $11,820 through Island Health's Community Wellness Grant Program to support the Village on the Green Redevelopment Project.

3. $11,700 through Fortis BC's Custom Efficiency Program – Implementation Incentive for Energy Conservation Measures at CRD HQ.

4. $10,000 through PlanH's Public Policy Stream to support the Decolonizing Health Policy, Planning and Programming in the Capital Region Project.

5. $3,000 through ViaSport's 2023 Community Sport Program Development to support Sooke and Electoral Area Parks and Recreation Commission's (SEAPARC) Learn to Play Lacrosse Program.

6. $3,000 through ViaSport's 2023 Community Sport Program Development to support Mayne Island Parks and Recreation Commission BC Sport Participation Program (BCSPP) Community Sports Program.

Service Delivery Implications

New Grant Opportunities

Twenty-five grant calls (includes programs with multiple streams) were issued during the reporting period and are summarized in the table below. Appendix B details relevant active grants (as of June 19, 2023) and lists recently closed grants for 2023.

Grant	Deadline	Information
Local Food Infrastructure Fund – Agriculture Canada	31-May-23	Funding for infrastructure investments that increase food security
Go Electric Public Charger Program – CleanBC Go Electric Program	02-Jun-23	Funding for Direct Current Fast Charger stations with priority on rural, northern and Indigenous communities
BC Community Sport Development Fund – ViaSport	15-Jun-23	Funding to make community sport more accessible by reducing barriers to participation
Canada's National Mini Forest Pilot – Green Communities Canada	16-Jun-23	Funding to help community-based organizations grow support for green infrastructure and engage citizens in local action
2023/24 Complete Communities Program – UBCM	16-Jun-23	Funding to undertake assessments to inform land use decision-making;

Grant	Deadline	Information
		considering housing need, supply and location; providing transportation options; and connecting to infrastructure investment and servicing decisions
Community Engagement Funding – Veterans Affairs Canada	30-Jun-23	Funding for commemorative activities or materials
Catherine Donnelly Foundation Grants	07-Jul-23	Funding to address community needs in three streams: 1. Adult Education for Social Change Initiatives 2. Environment Initiatives 3. Housing Initiatives
Environmental Damages Fund – Environment and Climate Change Canada	26-Jul-23	Funding to projects that restore damage to natural environment and support wildlife conservation
Age-Friendly Communities Grants – BC Healthy Communities	28-Jul-23	Funding to help seniors lead active, independent lives through two streams: 1. Planning 2. Projects
TSBC Community Grant Program –Tire Stewardship BC	31-Jul-23	Funding to support the use of recycled tire products, including playgrounds, water parks, tracks, playing fields, etc.
Aquatic Invasive Species Prevention Fund – Fisheries and Oceans Canada	31-Aug-23	Funding for efforts to prevent the introduction and spread of aquatic invasive species
Community to Community Program – UBCM	01-Sep-23	Funding to support increased understanding and improve relations between First Nations and local governments
Greener Neighbourhoods Pilot Program - Demonstration Projects– Natural Resources Canada	14-Sept-23	Funding for six Energiesprong-inspired aggregated deep energy retrofit projects in communities across Canada
BC Asset Management Planning Program – UBCM	15-Sep-23	Funding to assist local governments in delivering sustainable services by extending and deepening asset management practices
BC Active Transportation Infrastructure Grants Program – Ministry of Transportation and Infrastructure	27-Oct-23	Funding to support network planning grants and infrastructure grants to support the development of active transportation infrastructure for all ages and abilities
Enhancement & Restoration Grants – Habitat Conservation Trust Foundation	04-Nov-23	Funding for projects that focus on native freshwater fish, wildlife and their habitats and have the potential to achieve a significant conservation outcome
Local Community Accessibility Grants Program – SPARC BC	Continuous through March 2026	Funding to identify and remove barriers to improve accessibility and inclusion
Supporting Rural Destinations – Discover West Tourism	Continuous	Funding for tourism events in rural communities

Grant	Deadline	Information
New Construction and Retrofits for Affordable Housing – Federation of Canadian Municipalities	Continuous	Funding to evaluate solutions for integrating deep energy efficiency measures and onsite renewable energy generation in existing affordable housing retrofit and new build project
Wastewater Systems – Federation of Canadian Municipalities	Continuous	Funding for wastewater treatment systems through two streams: 1. Capital 2. Study
Reduce Fossil Fuel Use in Fleets – Federation of Canadian Municipalities	Continous	Funding for feasibility studies for projects that reduce or avoid fossil fuel use in any vehicle that delivers municipal services

CONCLUSION

The CRD recognizes grants are a supplementary funding source to address the needs of services provided to the region. The External Grants Update outlines how the CRD continues to integrate and consider these grant opportunities relative to service needs, as well as informing local partners of these opportunities through the Grants Dashboard and Grants Alerts. The CRD will continue to provide a summary of activities and outcomes in the External Grants Update on a bimonthly basis.

RECOMMENDATION

There is no recommendation. This report is for information only.

Submitted by:	Lia Xu, MSc., CPA, CGA, Finance Manager, Local Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: 2023 External Grants Dashboard
Appendix B: 2023 Grant Alerts

APPENDIX A **2023 EXTERNAL GRANTS DASHBOARD**

(Updated as of 19-Jun-23)

Approved	Pending	Declined / Withdrawn
21	15	14
$22,735,955	$13,327,312	$14,636,891

2023 Approved Grants

Department	Grant Program	Project	Amount ($)	Year Submitted
Corporate Services	Inclusive Governance Study Grant – Ministry of Municipal Affairs – Province of BC	Inclusive Regional Governance	60,000	N/A
	Restructure Planning Grant – Ministry of Municipal Affairs – Province of BC	Community Issues Assessment for Magic Lake Estates	15,000	N/A
	Capital and Innovation Program – Island Coastal Economic Trust *NEW	SGI: Miners Bay Dock Revitalization Project, Mayne Island	30,000	2023
	TD Friends of the Environment Foundation – TD Bank *NEW	SGI: Pender Island Parks and Recreation Commission Youth Native Tree Planting Program Project	6,000	2023
Executive Services	CleanBC Organic Infrastructure and Collection Program – Organic Processing Infrastructure	Salt Spring Island Composting Project	168,462	2021

Department	Grant Program	Project	Amount ($)	Year Submitted
Executive Services (con't)	Bloom Fund – Salt Spring Island Foundation	SSI: Mount Maxwell Park Land Acquisition	100,000	2022
	2023 Canada Summer Jobs – Employment and Social Development Canada *NEW	Salt Spring Island Parks	13,154	2023
	Community Grants Fund – Salt Spring Island Foundation	Salt Spring Island Multi-Space Dance Project	9,000	2022
	Infrastructure Planning Grant Program – Province of BC *NEW	SSI: Mount Erskine Water System Infrastructure Condition Assessment	7,500	2022
Finance and Technology	Growing Communities Fund – Ministry of Municipal Affairs – Province of BC	Growing Communities Fund	11,559,000	N/A
Integrated Water Services	Strategic Priorities Fund – Canada Community-Building Fund	Regional Water Supply Main No. 4 Mt. Newton to Highway 17 Section Replacement	6,000,000	2022
	Restructure Implementation Grant – Ministry of Municipal Affairs – Province of BC	Conversion and Transfer of Seagirt Waterworks to the CRD	5,000	N/A
Parks & Environmental Services	2022/23 Active Transportation Infrastructure Stream – BC Active Transportation Infrastructure Grants Program	Mayne Island Regional Trail Phase 1 Development Project	500,000	2022
	Priority Places Program – Environment and Climate Change Canada	Species at Risk Assessment, Planning, and Habitat Restoration at Mill Hill Regional Park 2023-2026	180,000	2022
	Custom Efficiency Program Implementation Incentive – Fortis BC *NEW	Energy Conservation Measures at CRD HQ	11,700	2023

Department	Grant Program	Project	Amount ($)	Year Submitted
Planning & Protective Services	Reaching Home: Canada's Homelessness Strategy – Infrastructure Canada	Designated Communities Stream (2023-24)	3,194,540	2023-24
	Island Rail Corridor Funding Grant – Ministry of Transportation and Infrastructure – Province of BC	Island Rail Corridor Consultation	600,000	2023
	2022 Volunteer & Composite Fire Departments Equipment and Training – Community Emergency Preparedness Fund – UBCM	Capital Regional District Fire Department Training & Equipment Project	178,599	2022
	Regional Emergency Management Planning Grant – Ministry of Emergency Management and Climate Readiness – Province of BC	Regional Emergency Planning 2023	50,000	N/A
	2023 Emergency Operations & Training – Community Emergency Preparedness Fund – UBCM *NEW	CRD DOC/EOC Capacity Development Project	30,000	2023
	2023 Emergency Operations & Training – Community Emergency Preparedness Fund – UBCM	CRD Evacuee Registration and Assistance (ERA) Team Project	18,000	2023
		Total	22,735,955	

2023 Pending Grants

Department	Grant Program	Project	Amount ($)	Year Submitted
Corporate Services	Community Sport Program Development – ViaSport *NEW	SGI: Mayne Island Parks and Recreation Commission BCSPP Community Sports Program	3,000	2023
Executive Services	2023 Canada Summer Jobs – Employment and Social Development Canada	Panorama $51,365 and SEAPARC $42,908	94,273	2023
	Community Grants Fund – Salt Spring Island Foundation	Uniforms and Safety Gear for Martial Arts and Wrestling Programs	8,550	2023
	Community Grants Fund – Salt Spring Island Foundation	New Audio System for SIMS Gymnasium	7,500	2023
Parks & Environmental Services	CleanBC Communities Fund – Climate Change Mitigation – Green Infrastructure Stream – Investing in Canada Infrastructure Program	Capital Regional District Public Electric Vehicle Charging Network Project	6,403,671	2022
	Active Transportation Fund – Infrastructure Canada	Galloping Goose Regional Trail and Selkirk Trestle Enhancement Project (Submitted by Ministry of Transportation and Infrastructure, in partnership with Regional Parks)	5,848,328	2022
	CleanBC – BC Hydro Commercial Custom Program	Panorama Energy Recovery Project	200,000	2020

Department	Grant Program	Project	Amount ($)	Year Submitted
Parks & Environmental Services (con't)	Sustainable Communities and Industry Partnerships Project Implementation Offer – BC Hydro	Neighbourhood Energy Navigator Project	59,000	2023
	Pacific Institute for Climate Solutions Internship Program – University of Victoria	Regional Climate Projections: Understanding Current Use, Gaps, and Opportunities	12,000	2023
	Community Connectedness Stream – Healthy Communities Grant – PlanH	Building Community Connection – Regional Parks Inclusive and Adaptive Hiking with Power to Be	4,200	2023
	Community Sport Program Development – ViaSport *NEW	SEAPARC's Learn to Play Lacrosse Program	3,000	2023
Planning & Protective Services	Community Resiliency Initiative Grant – 2023 FireSmart Community Funding & Supports – UBCM	Capital Regional District FireSmart Project – 2023	348,790	2022
	Sustainable Affordable Housing Study Grant – Green Municipal Fund – Federation of Canadian Municipalities	Campus View Redevelopment Project	175,000	2023
	2023/24 Complete Communities Grant Program – UBCM *NEW	Capital Region Growth and Mobility Study	150,000	2023
	Healthy Public Policy Stream – Healthy Communities Grant – PlanH *NEW	Decolonizing Health Policy, Planning and Programming in the Capital Region	10,000	2023
		Total	13,327,312	

2023 Declined / Withdrawn Grants

Department	Grant Program	Project	Amount ($)	Year Submitted
Corporate Services	Economic Diversification Stream – Rural Economic Diversification and Infrastructure Program	Last-mile Connectivity and Economic Development Project for the Southern Gulf Islands (Declined)	576,725	2023
Executive Services	Environmental Quality – Green Infrastructure Stream – Investing in Canada Infrastructure Program	SSI: Cedars of Tuam – New Well and Water Treatment Plant (Declined)	1,143,948	2022
	Active Transportation Infrastructure Stream – BC Active Transportation Infrastructure Grants Program	SSI: Merchant Mews Pathway Project (Declined)	81,900	2022
	Reaching Each and Everyone: A Community Sport Intervention Program – Canadian Parks and Recreation Association	SSI: Inclusive Recreation Project (Declined)	50,000	2022
	Community Grants Program – ICBC	Salt Spring Island Speed Reader Boards (Withdrawn)	21,200	2022
	2023 Youth Employment Experience – Canadian Parks and Recreation Association	Youth Program Leader Position, Salt Spring Island (Declined)	14,768	2023
Integrated Water Services	Environmental Quality – Green Infrastructure Stream – Investing in Canada Infrastructure Program	JDF: Anderson Cove Water Main Extension Project (Declined)	1,766,905	2022
	Environmental Quality – Green Infrastructure Stream – Investing in Canada Infrastructure Program	SGI: Skana Water System Storage Tank Replacement (Declined)	535,272	2022

Department	Grant Program	Project	Amount ($)	Year Submitted
Parks & Environmental Services	Strategic Priorities Fund – Canada Community Building Fund	Lochside Regional Trail and Swan Lake Trestle Enhancement Project, Capital Region, Victoria, BC (Declined)	5,999,999	2022
	Strategic Priorities Fund – Canada Community Building Fund	Lochside Regional Trail and Brett Avenue Trestle Enhancement Project, Capital Region, Victoria, BC (Declined)	4,376,354	2022
	New Horizons for Seniors Program – Employment and Social Development Canada	Community Garden Improvements at the Greenglade Community Centre (Declined)	25,000	2020
	New Horizons for Seniors Program – Employment and Social Development Canada	SGI: Dinner Bay Seniors Fitness Circuit Project (Declined)	25,000	2022
	2023 Youth Employment Experience – Canadian Parks and Recreation Association *NEW	Assistant Cultural Programmer for Regional Parks (Withdrawn)	8,000	2023
Planning & Protective Services	Community Wellness Grant – Island Health *NEW	Village on the Green Redevelopment Project (Declined)	11,820	2023
		Total	14,636,891	

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APPENDIX B **2023 GRANT ALERTS**

Open Grants as of 19-Jun-2023

DEADLINE	PROGRAM	DESCRIPTION
30-Jun-23	Community Engagement Funding – Veterans Affairs Canada [LINK]	Funding for commemorative activities or materials.
07-Jul-23	Catherine Donnelly Foundation Grants [LINK]	Funding to address community needs in three streams: 1. Adult Education for Social Change Initiatives 2. Environment Initiatives 3. Housing Initiatives
12-Jul-23	Infrastructure Planning Grant – Ministry of Municipal Affairs [LINK]	Funding to help governments develop or improve long-term comprehensive plans including asset management plans, integrated stormwater management plans, etc.
19-Jul-23	Disaster Mitigation and Adaptation Fund – Infrastructure Canada [LINK]	Funding for infrastructure projects designed to mitigate current and future climate-related risks and disasters triggered by natural hazards.
26-Jul-23	Environmental Damages Fund – Environment and Climate Change Canada [LINK]	Funding to projects that restore damage to natural environment and support wildlife conservation.
28-Jul-23	Age-Friendly Communities Grants – BC Healthy Communities [LINK]	Funding to help seniors lead active, independent lives through two streams: 1. Planning 2. Projects
31-Jul-23	TSBC Community Grant Program – Tire Stewardship BC [LINK]	Funding to support the use of recycled tire products, including playgrounds, water parks, tracks, playing fields, etc.

DEADLINE	PROGRAM	DESCRIPTION
31-Aug-23	Aquatic Invasive Species Prevention Fund – Fisheries and Oceans Canada [LINK]	Funding for efforts to prevent the introduction and spread of aquatic invasive species.
01-Sep-23	Community to Community Program – UBCM [LINK]	Funding to support increased understanding and improve relations between First Nations and local governments.
14-Sep-23	Greener Neighbourhoods Pilot Program - Demonstration Projects– Natural Resources Canada [LINK]	Funding for six Energiesprong-inspired aggregated deep energy retrofit projects in communities across Canada.
15-Sep-23	BC Asset Management Planning Program – UBCM [LINK]	Funding to assist local governments in delivering sustainable services by extending and deepening asset management practices.
27-Oct-23	BC Active Transportation Infrastructure Grants Program – Ministry of Transportation and Infrastructure [LINK]	Funding to support network planning grants and infrastructure grants to support the development of active transportation infrastructure for all ages and abilities.
04-Nov-23	Enhancement & Restoration Grants - Habitat Conservation Trust Foundation [LINK]	Funding for projects that focus on native freshwater fish, wildlife and their habitats and have the potential to achieve a significant conservation outcome.
31-Dec-23	2023 Fire Smart Community Funding and Supports Program – Community Resiliency Investment – UBCM [LINK]	Funding to increase community resiliency through Fire Smart planning/activities to reduce wildfire risk.
Continuous through March 2026	Local Community Accessibility Grants Program – SPARC BC [LINK]	Funding to identify and remove barriers to improve accessibility and inclusion.
Continuous through 2023	Community Placemaking Program – Island Coastal Economic Trust [LINK]	Funding for communities to reimagine and revitalize public spaces.

DEADLINE	PROGRAM	DESCRIPTION
Continuous through 2023	2 Billion Trees Program – Government of Canada [LINK]	Funding for tree planting through three streams: 1. Mass Planting 2. Small-Scale Planting 3. Urban/Suburban
Continuous through 2023	Forest Enhancement Society of BC [LINK]	Funding support to reduce wildfire risk and increase community resilience.
Continuous through 2023	Play Your Court Program – National Bank of Canada [LINK]	Funding to give new life to community tennis courts.
Continuous through March 31, 2024	Jobs and Growth Fund in British Columbia Pacific Economic Development Canada [LINK]	Funding through four streams: 1. Activities that support the transition to a green economy. 2. Activities that foster an inclusive recovery. 3. Activities that advance Canada's competitiveness and grow small and medium-sized enterprises through digital adoption. 4. Activities that strengthen capacity in sectors critical to Canada's recovery and growth.
Continuous	Supporting Rural Destinations – Discover West Tourism [LINK]	Funding for tourism events in rural communities.
Continuous	Community Building Recommissioning Grant – Green Municipal Fund – Federation of Canadian Municipalities [LINK]	Funding to identify opportunities to reduce whole-building energy use by up to 5-15 percent (with higher savings possible), extend equipment life and reduce maintenance costs - Two types of projects are eligible for this grant: building recommissioning and building retro-commissioning.
Continuous	Capital Projects Stream – Rural Transit Solutions Fund – Infrastructure Canada [LINK]	Funding for rural and remote community capital projects to support both traditional and non-traditional transport modes and transportation systems.

DEADLINE	PROGRAM	DESCRIPTION
Continuous	Homelessness Community Action Grant – Social Planning and Research Council of BC [LINK]	One-time funding for local planning and collaborative initiatives to respond to the needs of those who are homeless or at risk of becoming homeless.
Continuous	Canada Cultural Spaces – Canadian Heritage [LINK]	Funding for improvement of physical conditions for heritage, culture and creative innovation including renovation and construction projects.
Continuous	Capital Project: Signature Initiative – Green Municipal Fund – Federation of Canadian Municipalities [LINK]	Funding (combined loans and grants) to help Canadian cities and communities of all sizes implement bold environmental projects that reduce Greenhouse Gas Emissions (GHG) emissions and protect the air, water, or land.
Continuous	New Construction and Retrofits for Affordable Housing – Federation of Canadian Municipalities [LINK]	Funding to evaluate solutions for integrating deep energy efficiency measures and onsite renewable energy generation in existing affordable housing retrofit and new build project.
Continuous	Wastewater Systems – Federation of Canadian Municipalities [LINK]	Funding for wastewater treatment systems through two streams: 1. Capital 2. Study
Continuous	GHG Impact Retrofits – Federation of Canadian Municipalities [LINK]	Funding to retrofit a local recreational or cultural facility to reduce GHG emissions.
Continuous	Commemorate Canada – Canadian Heritage [LINK]	Funding for initiatives that commemorate and celebrate historical figures, places, events and accomplishments of national significance.

DEADLINE	PROGRAM	DESCRIPTION
Continuous	Community Building Monitoring and Analysis Grant – Green Municipal Fund – Federation of Canadian Municipalities [LINK]	Funding to track energy use of existing community facilities over time, compare the energy performance of their buildings to similar buildings in other municipalities and identify opportunities to save energy. Funding is intended for community building owners who do not have a building monitoring and analysis system in place.
Continuous	GHG Reduction Pathway Feasibility – Green Municipal Fund – Federation of Canadian Municipalities [LINK]	Funding to assess feasibility for projects that reduce energy and GHGs for recreational and cultural facilities.
Continuous	McConnell Foundation Fund [LINK]	Funding to support projects through three streams: 1. Climate 2. Reconciliation 3. Communities
Continuous	Medium and Heavy Duty Zero Emission Vehicles Program – Transport Canada [LINK]	Funding to encourage adoption of medium and heavy-duty zero emissions vehicles.
Continuous	Planning Stream: Early Support for Sustainable Affordable Housing – Green Municipal Fund – Federation of Canadian Municipalities [LINK]	Funds for deliverables required in applications for additional funding of energy efficient affordable housing.
Continuous	Reduce Fossil Fuel Use in Fleets – Federation of Canadian Municipalities [LINK]	Funding for feasibility studies for projects that reduce or avoid fossil fuel use in any vehicle that delivers municipal services.
Continuous	Regional Innovation Ecosystems – Pacific Economic Development Canada [LINK]	Funding to create, grow and nurture inclusive ecosystems that support business needs.

DEADLINE	PROGRAM	DESCRIPTION
Continuous	Smart Renewables and Electrification Pathways Program – Natural Resources Canada [LINK]	Four funding streams: 1. Established Renewables 2. Emerging Technologies 3. Grid Modernization (the only eligible Applicants are Utilities and System Operators) 4. Strategic Dialogue Linked Projects
Continuous	Pilot Projects: Stormwater Quality, Community Project – Green Municipal Fund – Federation of Canadian Municipalities [LINK]	Funding for capital projects that allow a community to remove 60% of total suspended solids or a significant amount of other contaminants (e.g., Escherichia coli (E.coli), salt, grease) from its stormwater runoff.
Continuous	Zero Emission Transit Fund – Infrastructure Canada [LINK]	Funding through two components to support public transit and school bus operators to electrify their fleets: 1. Planning projects 2. Capital projects

Closed Grants

DEADLINE	PROGRAM	DESCRIPTION
04-Jan-23	Rural Economic Diversification and Infrastructure Program – Ministry of Employment, Business and Economic Development [LINK]	Funding for rural economic development projects that promote economic capacity building, economic diversification, resilience, clean economy and infrastructure development through three streams: 1. Economic Capacity 2. Economic Diversification 3. Forest Impact Transition. (CRD is excluded but EAs may request an exemption)
11-Jan-23	Green Jobs – Science and Technology Internship Program – Natural Resources Canada [LINK]	Funding for youth training placements to build knowledge and skills for future employment in the natural resources sectors.
12-Jan-23	Canada Summer Jobs – Employment and Social Development Canada [LINK]	Funding for wage subsidies for employers to create summer work experiences for youth 15-30 years of age.
12-Jan-23	Documentary Heritage Communities Program – Libraries and Archives Canada [LINK]	Funding to commemorate local history and heritage.
15-Jan-23	TD Friends of the Environment Foundation Grant – TD Bank [LINK]	Funding for environmental initiatives with a primary focus on environmental education and green space programs.
16 Jan-23	BC Vision Zero Grant Program – BC Injury and Prevention Unit [LINK]	Funding for projects that protect vulnerable road users from serious injury, disability or death.

DEADLINE	PROGRAM	DESCRIPTION
18-Jan-23 (Extended)	Healthy Canadians and Communities Fund – Public Health Agency of Canada [LINK]	Funding for interventions that address health inequities through three streams: 1. Creating supportive social environments for tobacco prevention and cessation. 2. Creating food environments that enable access to healthy foods to improve healthy eating. 3. Creating and/or promoting healthy built environments to increase physical activity.
18-Jan-23	Infrastructure Planning Grant Program – Province of BC [LINK]	Funding for projects supporting the development of sustainable community infrastructure.
27-Jan-23	2023 Emergency Support Services – Community Emergency Preparedness Fund – UBCM [LINK]	Capacity support for emergency support services including volunteer recruitment, training and purchase of equipment.
31-Jan-23	Wildfire Community Preparedness Day – FireSmart Canada [LINK]	Funding to support Wildfire Community Preparedness Day May 6, 2023.
01-Feb-23	ParticipACTION Community Challenge – PARTICIPACTION [LINK]	Funding for community organizations to remove barriers and increase physical activity and sport participation for equity-deserving groups.
16-Feb-23	Connecting Communities BC – BC Connectivity Infrastructure (Canada/BC): Second intake [LINK]	Second intake of connectivity funding program to expand broadband internet services to underserved rural, remote and Indigenous communities.
17-Feb-23	Insurance Corporation of British Columbia (ICBC) Community Grants Program – ICBC [LINK]	Funding for road safety and injury recovery initiatives.
24-Feb-23	Disaster Risk Reduction – Climate Adaptation – Community Emergency Preparedness Fund – UBCM [LINK]	Funding for disaster risk reduction and climate-related risks through three streams: 1. Foundational Activities 2. Non-Structural Projects 3. Small-scale Structural Projects

DEADLINE	PROGRAM	DESCRIPTION
28-Feb-23	Green and Inclusive Community Buildings – Infrastructure Canada [LINK]	Funding through two streams to build and adapt community buildings to reduce GHG and improve climate change resilience: 1. Large retrofits and new buildings 2. Small and medium retrofit projects
28-Feb-23	Kal Tire's RePlay Fund – Kal Tire [LINK]	Funding to help cover the cost of recycled rubber products through third-party suppliers for community infrastructure projects.
28-Feb-23	Scotts Gro for Good – Scotts Miracle Grow [LINK]	Funding to support community efforts to showcase the benefits of gardening, including encouraging healthy eating habits.
03-Mar-23	Fairs, Festivals and Events Fund – Ministry of Tourism, Arts, Culture and Sport [LINK]	One-time funding to event organizers to support the sustained recovery of community events.
09-Mar-23	Community Foundation Grants – Canada Post Community Foundation [LINK]	Funding to small municipalities to make a difference in the lives of children and youth.
13-Mar-23	Zero Emission Vehicle Awareness Initiative – Medium and Heavy Duty Stream – Natural Resources Canada [LINK]	Funding for new and innovative projects that aim to increase knowledge, awareness and confidence in medium and heavy-duty zero-emission or low-emission vehicles for fleet owners, drivers and general public.
15-Mar-23	Projects – Stream Rapid Housing Initiative Round 3 – Canada Mortgage and Housing Corporation [LINK]	Funding to build new housing and/or purchase existing buildings that will be rehabilitated or converted into permanent affordable housing.
17-Mar-23	Poverty Reduction Planning and Action Program – UBCM [LINK]	Funding to support local governments to reduce poverty and advance the province's poverty reduction strategy through two streams: 1. Poverty Reduction Plans and Assessments 2. Poverty Reduction Action

DEADLINE	PROGRAM	DESCRIPTION
17-Mar-23	Emotive Community Outreach Incentive Program – Go Electric Program – CleanBC [LINK]	Funding to small municipalities to assist in delivering Electric Vehicle (EV) awareness campaigns to accelerate adoption of EVs across BC.
22-Mar-23	Community Wellness Grant Program – Island Health [LINK]	Funding for upstream wellness interventions that reduce barriers and increase supports for health and wellness.
27-Mar-23	Living Cities Fund – Green Communities Canada [LINK]	Funding for community-based local organizations with training, funding, and logistical support to implement transformative green infrastructure projects.
31-Mar-23	2023 Emergency Operations Centres and Training –Community Emergency Preparedness – UBCM [LINK]	Funding for purchase of equipment and supplies to maintain/improve EOCs and training.
04-Apr-23	Community Grants Program – Victoria Foundation [LINK]	Funding to strengthen community resilience through flexible, general operating funding to eligible local organizations.
07-Apr-23	Enabling Small Modular Reactors Program – Natural Resources Canada [LINK]	Funding for research and development to develop and deploy small modular reactors for waste management.
13-Apr-23	Building for the Future – Housing Supply Challenge: Round 4 – Impact Canada (Canada Mortgage and Housing Corporation) [LINK]	Funding for activities for innovative construction processes, techniques, systems and materials to increase affordable, climate-resistant housing.
14-Apr-23	2023 Pilot Program – Urban Communities Partnering for Reconciliation – UBCM [LINK]	Funding for events and activities to enhance dialogue and support reconciliation efforts and resolve issues of common responsibility.
14-Apr-23	Emerging Approaches for Reducing Landfill Methane Emissions – Environment and Climate Change Canada [LINK]	Funding to encourage additional testing and further adoption of emerging technologies that permit continuous or drone-based monitoring of methane emissions in landfills.

DEADLINE	PROGRAM	DESCRIPTION
Extended to 14-Apr-23	Codes Acceleration Fund – National Resources Canada [LINK]	Funding to support adoption and implementation of national model building energy codes through two streams: 1. Those who have the ability to adopt energy codes 2. Those that do not have the ability to adopt energy codes
17-Apr-23	Habitat Acquisition Grants – Habitat Conservation Trust Foundation [LINK]	Funding for land trust organizations, including regional governments, to purchase properties to protect fish and wildlife habitat.
28-Apr-23	Deep Retrofit Accelerator Initiative – Natural Resources Canada [LINK]	Funding to support accelerated development of deep retrofit projects.
28-Apr-23	Heritage Legacy Fund – Heritage BC [LINK]	Funding for community initiatives to conserve and increase the understanding and appreciation of heritage resources as well as those working towards reconciliation with Indigenous peoples through collaboration.
28-Apr-23	2023 Public Notification & Evacuation Route Planning – Community Emergency Preparedness – Union of British Columbia Municipalities (UBCM) [LINK]	Funding for evacuation route planning and public notification, emergency support services and Emergency Operations Centres (EOC) training.
30-Apr-23	Community Anniversaries – Building Communities Through Arts and Heritage – Canadian Heritage [LINK]	Provides funding for one-time events/capital projects that celebrate the 100th (or 125th/150th /175th, etc.) anniversary of a significant historical event/personality.
01-May-23	Capacity Grants – Habitat Conservation Trust Foundation [LINK]	Funding to build and strengthen the capacity of organizations to design and deliver conservation or restoration projects.
05-May-23	Community to Community Program – UBCM [LINK]	Funding to support increased understanding and improve relations between First Nations and local governments.
12-May-23	Asset Management Planning Program – UBCM [LINK]	Funding for local governments to deepen and strengthen asset management practices.

DEADLINE	PROGRAM	DESCRIPTION
15-May-23	AgriSpirit Fund – Farm Credit Canada [LINK]	Funding for capital projects that enrich the lives of residents in communities of less than 150,000.
15-May-23	Healthy Communities Grant – PlanH [LINK]	Funding through two streams to support initiatives that advance programs and strategies that improve health equity and well-being: 1. Community Connectedness 2. Healthy Public Policy
15-May-23	Emerging Priorities Stream – Community Workforce Response Grant – WorkBC [LINK]	Funding for immediate skills training needs for labour market challenges/opportunities.
31-May-23	Local Food Infrastructure Fund - Agriculture Canada [LINK]	Funding for infrastructure investments that increase food security.
01-Jun-23	Housing Accelerator Fund – Canada Mortgage and Housing Corporation (CMHC) [LINK]	Incentive funding to local governments to encourage initiatives aimed at increasing housing supply.
02-Jun-23	Extreme Temperature Risk Mapping, Assessment and Planning – Community Emergency Preparedness Fund – UBCM [LINK]	Funding to support effective response plans and strategies to prepare, mitigate and adapt to risks of extreme temperatures.
02-Jun-23	Go Electric Public Charger Program – CleanBC Go Electric Program – Ministry of Environment and Climate Change [LINK]	Funding for Direct Current Fast Charger stations with priority on rural, northern and Indigenous communities.
02-Jun-23	Project Feasibility Studies – CleanBC Industry Fund – Ministry of Environment and Climate Change [LINK]	Funding to support preliminary studies for potential projects intending to apply for funding through the Emissions Performance or Innovation Accelerator Request for Proposal (RFP) streams.

DEADLINE	PROGRAM	DESCRIPTION
15-Jun-23	BC Community Sport Development Fund – ViaSport [LINK]	Funding to make community sport more accessible by reducing barriers to participation.
16-Jun-23	Canada's National Mini Forest Pilot - Green Communities Canada [LINK]	Funding to help community-based organizations grow support for green infrastructure and engage citizens in local action.
16-Jun-23	Complete Communities Program – UBCM [LINK]	Funding to support local government and modern treaty First Nations undertake assessments to inform land use decision-making; considering housing need, supply and location; providing transportation options; and connecting to infrastructure investment and servicing decisions.

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REPORT TO PLANNING AND PROTECTIVE SERVICES COMMITTEE
MEETING OF WEDNESDAY, JUNE 21, 2023

SUBJECT **Union of BC Municipalities Complete Communities Program – Growth and Mobility Study**

ISSUE SUMMARY

To seek a Capital Regional District (CRD) Board resolution for a grant application to the Union of BC Municipalities (UBCM) Complete Communities program.

BACKGROUND

The BC Ministry of Housing and UBCM has announced a $10 million Complete Communities Program to support communities to undertake studies that will inform land use decision-making. The Complete Communities Program Guide identifies four lenses by which to assess community completeness: housing, transportation, daily needs, and infrastructure. To be eligible for funding, applicants must select a minimum of three of the four lenses. Regional Districts are eligible for a $150,000 grant. Applications must include a Board resolution indicating support for the proposed project and willingness to provide grant management.

The proposed CRD project is a growth and mobility study. The project will consist of a geographic information system (GIS) focused study of the opportunities and impacts for increasing levels of development in proximity to transit, active transportation and walkable communities. The study will be based on existing data sources such as municipal Official Community Plans (OCPs), local area plans, transit routes, biking infrastructure, and walkable communities. CRD Regional and Strategic Planning will lead the study, with technical input from the Regional Housing and Climate Action Program divisions.

The project deliverable is a regional-scale GIS map that synthesizes land use and transportation information. The study will help identify optimal locations for density increases adjacent to transit, active transportation, and walkable neighbourhoods. The study will also help to better understand the regional impacts of policy decisions and provide a network perspective of growth in neighbouring communities. The CRD and all local governments will benefit greatly from improved mapping as the region does not currently have such a resource.

Regional and Strategic Planning would manage the application on behalf of other CRD departments. The grant program has two intake deadlines: June 16, 2023 and January 12, 2024. The earlier intake deadline is preferred. UBCM allows resolutions to follow the grant submission deadline, in recognition of timing constraints.

ALTERNATIVES

Alternative 1
The Planning and Protective Services Committee recommends to the Capital Regional District Board:
That the CRD Board support a grant application to the Union of BC Municipalities Complete Communities Program to prepare a CRD regional growth and mobility study, and direct staff to provide for overall grant management, including apply for, receive, and manage the grant funding.

Alternative 2
That staff be directed to not apply to the Union of BC Municipalities Complete Communities Program.

IMPLICATIONS

Environmental & Climate Implications
This project will support the Climate Action Program to explore future opportunities to analyze the greenhouse gas (GHG) impacts of potential growth scenarios.

As well, local government partners could use data from the study to inform decisions about zoning densification in areas that are well supported by transit and active transportation infrastructure. Directing growth to areas with a diversity of existing transportation options will help improve mode share and minimize GHG produced from travel.

Intergovernmental Implications
All information collected and the mapping produced will be shared with First Nations in the CRD to support their community planning and development initiatives.

The Development and Planning Advisory Committee (DPAC) was consulted on the project concept, and there was a strong indication of support. Most indicated they would provide letters of support for the grant application.

Regional Growth Strategy Implications
The study will directly address six Regional Growth Strategy (RGS) objectives, including:

- 1.1 Keep Urban Settlement Compact
- 2.2 Manage Regional Infrastructure Services Sustainably
- 3.1 Create Safe and Complete Communities
- 3.2 Improve Housing Affordability
- 4.1 Improve Multi-Modal Connectivity and Mobility
- 7.1 Significantly Reduce Community-Based Greenhouse Gas Emissions

The proposed GIS mapping supports planning analysis for RGS monitoring and implementation. The mapping will refine the detail associated with existing growth nodes and corridor maps and allow for property level analysis. This will support better land use analysis and assist in identifying preferred areas for density increase, region-wide. Local governments and partner agencies such as BC Transit will also benefit by being able to examine cross municipal impacts of policy decisions and better understand the cumulative impacts of growth planning on surrounding communities.

Social Implications
This project will provide information and mapping tools that will contribute to regional and planning analysis. Better information leads to better decisions. The decisions made as a result of the information collected in this study may benefit livability, public health and improved community connections to people and places, but the study itself will not have direct social implications.

Financial Implications
The estimated cost for the study is $150,000. As the Complete Communities Program provides up to $150,000 for regional governments in base funding, this grant will entirely cover the costs for the proposed project. If successful, additional CRD resources are not anticipated.

Service Delivery Implications
Regional Strategic Planning will be responsible for overall grant management, with subject matter expertise contributions from Regional Housing and the Climate Action Program. The work forms part of core service delivery.

The proposed project has a potential for multiple benefits for the CRD from a service delivery perspective. For Regional and Strategic Planning and local government partner planning departments, the comprehensive GIS study and map development advances RGS monitoring and implementation. For Regional Housing, the mapping will support property assessments and prioritization for land acquisition in the development of new affordable housing. For the Climate Action Program, it will support better understanding of efficient infrastructure development and potential GHG impacts of growing communities.

Staff will consider a phased delivery approach should the CRD not be a successful applicant to the Complete Communities Program.

Alignment with Board & Corporate Priorities
The CRD Board has identified transportation, housing and climate action as priorities for its 2023-2026 term. Initiative 8a-1 in the Corporate Plan is to explore changes to growth management approaches and identify implementation actions. The proposed study supports delivery of this initiative, with consideration of the Board's priorities.

Alignment with Existing Plans & Strategies
The proposed study will help implement the RGS, the Regional Transportation Plan, the Regional Housing Affordability Strategy, and the Climate Action Strategy.

CONCLUSION

CRD staff are seeking approval to pursue a UBCM Complete Communities grant to conduct a growth and mobility study. This GIS focused study will provide the CRD, local governments and agency partners with a new tool to support regional planning analysis. The study advances CRD Board priorities and supports implementation of CRD plans and strategies.

RECOMMENDATION

The Planning and Protective Services Committee recommends to the Capital Regional District Board:
That the CRD Board support a grant application to the Union of BC Municipalities Complete Communities Program to prepare a CRD regional growth and mobility study, and direct staff to provide for overall grant management, including apply for, receive, and manage the grant funding.

Submitted by:	Emily Sinclair, MCIP, RPP, Senior Manager, Regional & Strategic Planning
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

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REPORT TO PLANNING AND PROTECTIVE SERVICES COMMITTEE
MEETING OF WEDNESDAY, JUNE 21, 2023

SUBJECT **Update on Foodlands Access Service**

ISSUE SUMMARY

To provide an update on the proposed Foodlands Access Service.

BACKGROUND

On April 13, 2022, the Capital Regional District (CRD) Board directed staff to proceed with the next phase of work to consider establishing a regional Foodlands Access Service by identifying the operational requirements, service participants and funding strategy needed to establish a service.

The proposed service objective is to support new and young farmers by providing affordable access to productive farmland. A Foodlands Access Program would deliver the proposed service through two delivery streams:

- **Stream #1 – Surplus Land Conversion:** Convert surplus publicly owned land to agricultural use and offer affordable leases to new and young farmers. A qualified non-profit operator (NPO) would provide farm site management and offer incubator services. Incubator services include new farmer education and support for matters such as production and marketing. The CRD would secure surplus properties, manage leases, provide capital investments to bring land into production and provide program oversight.
- **Stream #2 – Grants:** Provide a granting function to support agricultural lease agreements. The granting function would leverage an existing land matching initiative offered by Young Agrarians that connects landowners with new farmers.

The proposed program is based on a 2022 business case by Kwantlen Polytechnic University (KPU). The business case examined the costs and potential operating models to convert three properties to agricultural use. The business case recommended a new farmer incubator model, delivered by an NPO, as the most cost-effective option.

The CRD needs new service and funding authorities to deliver this work. Specifically, the new service must be able to hold and manage land through lease agreements, enter into contracts with service providers, administer grants and raise and spend funds to pay for operating and capital expenses. The decision-point for new service establishment is to approve these general authorities and set a requisition limit that caps how much money the service can raise. Staff would develop detailed program direction at the operational level and seek Board approval through the annual service and financial planning process.

Phased Implementation: Trial Site at Bear Hill Regional Park

Staff propose to phase the implementation of the Foodlands Access Program. A trial phase would help manage start-up risks associated with investments needed to bring land into production and build program delivery capacity. Lessons learned from the trial phase would inform future decisions about program expansion to other sites and the level of capital investment needed to bring land into production. This would allow the CRD to phase in costs and prudently manage the operational impacts associated with a new service.

The preferred trial site is the eastern portion of Bear Hill Regional Park, which is in the Agricultural Land Reserve (ALR). The site has existing agricultural assets, land use designations that permit farming, and is estimated to have the lowest overall costs to bring the land into food production. The proposed program could be facilitated through a license agreement in accordance with the Regional Parks Bylaw.

The proposed farm concept is to create 10 to 15 farmer plots of 0.25 to 0.5 acres each. The CRD would undertake capital investments at the site to support farming efforts and an agriculture NPO would provide farm site management and farmer incubator programs. At the end of the five-year trial phase, the program will have proven experience running a farm site and have the capacity needed to convert additional sites to productive agricultural use.

Next Steps

On June 28, 2023, staff will seek conditional approval for use of the Bear Hill site from the CRD Regional Parks Committee. The portion of the site under consideration is not currently in use as a public park and the park management plan does not contemplate expansion of park use to the site. Staff must also confirm NPO availability through a request for qualifications process. These are operational decision points for the service. The proposed service would need to be re-scoped if these operational requirements cannot be met.

Staff will next draft the service establishment bylaw, canvas local governments and electoral areas for interest in service participation and finalize the funding approach. Once these matters are confirmed, staff will seek direction from the Board to initiate the service establishment process.

Timing is anticipated as follows:

Q2 2023	• Seek CRD Regional Parks Committee conditional approval for use of the Bear Hill site for agriculture.
Ongoing	• Engage First Nations on use of Bear Hill site and participation in the proposed Foodlands Access Program.
Q3 2023	• Confirm availability of farm site NPO. • Seek input from agricultural stakeholders and local government staff. • Prepare draft service establishment bylaw.
Q4 2023	• Present draft service establishment bylaw to CRD Board. • Canvas local governments for interest in participating in service. • Seek Regional Parks Committee approval for use of the Bear Hill site.
Q1-Q2 2024	• Finalize service establishment bylaw and deliver service establishment bylaw process.
2024-2025	• Develop detailed operational requirements and activate Bear Hill site for agriculture and initiate grant program.

IMPLICATIONS

Alignment with Board & Corporate Priorities
CRD Corporate Plan initiative 8b-1 is to consider establishment of a new Foodlands Access Service. Work to date advances delivery of this initiative.

Alignment with Existing Plans & Strategies
Development of a new Foodlands Access Service responds to direction from the CRD Food and Agriculture Strategy (2016) and the Regional Growth Strategy (RGS). Initial service design has been informed by the CRD Regional Foodlands Access Program Feasibility Study (2019) and the KPU Foodlands Trust Business Case (2022).

Financial Implications
Financial implications will be addressed through the service establishment process. There will be two financial implications to consider. The first implication is the requisition limit for the new service. The requisition limit identifies the maximum amount of money that can be raised by requisition for the service. Depending on service aspirations, the requisition limit may be set higher than the cost of initial service delivery to allow the program to be phased over time. The decision about requisition limit is made through the service establishment process.

The second implication is the annual cost to deliver the service. The proposed trial program would seek to test service delivery and allow for decisions about program expansion to be made in the future. Decisions about operating costs are made through the annual service and financial planning processes.

A key financial assumption is that purchasing agricultural parcels would be cost prohibitive. Instead, the service would seek to use a mechanism such as a lease agreement to secure surplus public land that could be converted to farming. This would allow the service to prioritize spending on land improvements to bring the land into production.

First Nations Reconciliation
Through the service establishment process, First Nations will be engaged to determine interest in program participation. This includes any engagement with respect to Regional Parks land, as First Nations have expressed an interest in being more involved with CRD Regional Parks during the land acquisition and disposition process.

Intergovernmental Implications
Staff will canvas the region's 13 local governments and three electoral areas for interest in program participation in Q4 2023. Knowing the number of interested service participants helps prepare the service funding strategy and scope the service establishment approval process.

Regional Growth Strategy Implications
The proposed service supports implementation of RGS objective 6.1, which is focused on fostering a resilient food and agriculture system. It strives to protect the region's food and farmlands, enhances local food security, expands food system economic opportunities, and provides opportunities to new and young farmers to gain access to productive agricultural lands.

Service Delivery Implications
The proposed Foodlands Access Program would be a new CRD service, introducing a new service level to the Regional and Strategic Planning Division. A key service delivery assumption is that farm site management and incubator farm programming is provided by a qualified NPO. The CRD does not have agricultural specialists who can manage a farm site and offer incubator programming to new and young farmers.

CONCLUSION

The CRD Board directed staff to consider establishing a Foodlands Access Service. The purpose of the service is to support new and young farmers by providing affordable access to productive farmland. Staff are preparing a Foodlands Access Program to confirm operational requirements, identify interested participants and develop a funding strategy. Should all requirements be met, the CRD Board will be able to consider establishing a new service in Q1 2024.

RECOMMENDATION

There is no recommendation. This report is for information only.

Submitted by:	Emily Sinclair, MCIP, RPP, Senior Manager, Regional and Strategic Planning
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

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REPORT TO REGIONAL PARKS COMMITTEE
MEETING OF WEDNESDAY, JUNE 28, 2023

SUBJECT **First Nations Feedback on the Interim Regional Parks and Trails Strategic Plan 2022-2032**

ISSUE SUMMARY

To provide feedback from continued engagement with First Nations on the Interim Regional Parks and Trails Strategic Plan 2022-2032 and to consider the Plan for approval.

BACKGROUND

The Capital Regional District (CRD) Board initiated an update of the Regional Parks Strategic Plan 2012-2021 at its meeting of December 8, 2021 and requested that staff engage all First Nations in the region in an early, meaningful and ongoing manner in the development of the renewed Strategic Plan. A workshop was held with the Regional Parks Committee in January 2022 to develop a proposed vision, mission, values and priorities for regional parks and trails. In February 2022, the CRD Board approved these materials for First Nations, stakeholder and public engagement, and directed that a lens of conservation and protection of biodiversity be applied to the development of the priorities and the planning process.

Staff led the development of an updated Regional Parks and Trails Strategic Plan (Strategic Plan) between January and June 2022 and sought input from First Nations, stakeholders and the public. A consulting firm was retained to assist with First Nations engagement. Many First Nations indicated an interest to engage in the process but could not accommodate the timeline presented.

At its meeting of July 13, 2022, the CRD Board carried the following motions arising:

1. *That the Capital Regional District Regional Parks and Trails Strategic Plan 2022-2032 be approved on an interim basis for one year while engagement with First Nations continues.*
2. *That bike parking and e-bike charging stations be added to priority action 4-2e.*
3. *That the Regional Parks Committee direct staff to report back, as part of the review, on the advisability of including the following target in the plan: "That CRD work with Indigenous, federal, provincial, philanthropic partners to expand protected areas in the region to 25% of the region's land base by 2032."*
4. *That staff be directed to consider the expansion of camping opportunities as part of the development of the Outdoor Recreation Plan as well as the report back on the Regional Parks and Trails Strategic Plan.*

First Nations Engagement

Engagement with First Nations in the region continued between August 2022 and April 2023. Nineteen First Nations with traditional territory in the CRD were invited to review and provide input on the Interim Strategic Plan. Fifteen First Nations provided feedback and based on the feedback received, proposed changes have been incorporated into the Strategic Plan for consideration (Appendix A; revisions shown in orange text). A summary report outlining the First Nations engagement process and feedback received is included in Appendix B.

Protected Area Targets

In response to the Board's request to determine the advisability of including a target in the plan to work with Indigenous, federal, provincial and philanthropic partners to expand protected areas in the region to 25% of the region's land base by 2032, staff determined that the target falls short of international and national targets to achieve 30% protection of land and water by 2030. The Interim Strategic Plan commits the CRD to its continuing role of contributing to the 30% by 2030 target in the following ways:

- Priority action 2-1e: *Support global, national and local conservation targets by increasing protection of the region's large and connected natural areas, rare and at-risk species and ecosystems, natural assets, and representation of diverse ecosystems*.
- The actions included in strategic priority 4-5: *Strategically acquire and manage natural areas to address climate mitigation, urban containment and access to green space for a growing population*.
- Annual reporting indicators for 2-1 increased area of park land protected, 3-1 increased area available for compatible outdoor recreation, and 4-5 increased representation of all regional park classifications.

Updating the Land Acquisition Strategy (priority actions 4-5b and 5-4c) is a key initiative to set the direction for the regional parks system expansion over the coming years. Feedback received from First Nations reinforces the important role of land and Indigenous rights in reconciliation efforts. The CRD seeks to better understand the interests of local First Nations in land acquisition for regional parks, as well as the goals and capacity of other government partners, to collectively achieve protected area targets in the region. This work will provide revised principles, processes, criteria and partnership opportunities to guide the expansion of the regional parks system.

Strategic Plan priority action 4-5a sees ongoing collaboration with First Nations, government partners and organizations to identify regionally significant parkland and determine alignment of goals and objectives. The CRD is already contributing to Canada's national conservation network by recognizing all 33 existing regional parks in the national Protected and Conserved Areas Database. By connecting with partners to protect and conserve biologically diverse lands within the region, the CRD will continue to support the 30% by 2030 target. Therefore, staff suggest that embedding a 25% target by 2032 in the Strategic Plan is not advisable.

Other Proposed Edits

Staff took the opportunity to review the Interim Strategic Plan document with a view to correcting any minor grammatical issues, errors or omissions. The changes proposed to the Interim Strategic Plan relate to the following:

- Compatible Outdoor Recreation: refinement of what is 'compatible outdoor recreation' based on feedback received from accessibility community; incorporated consistent terminology for 'outdoor recreation opportunities' throughout; added 'front-country' overnight camping terminology introduced in preparation for the Outdoor Recreation Plan.
- Park Classifications: Brooks Point Regional Park classification has been amended in Appendix E: Regional Park Classifications to classify it as a Conservation Area, in alignment with the management plan approved in 2014.

- Priority Action 4-2e: Bike parking and e-bike charging stations added to priority action 4-2e (previously incorporated).
- Minor edits and corrections to the following sections:
  - Section 2.3 Physical Setting and Appendix B calculations.
  - Map 6 Regional Trail Classifications and Priority Projects to show Phase 5 of the E&N Rail Trail as proposed (not yet planned or designed).
  - Correct regional park names.

ALTERNATIVES

Alternative 1

The Regional Parks Committee recommends to the Capital Regional District Board:
That the Capital Regional District Regional Parks and Trails Strategic Plan 2022-2032 be approved.

Alternative 2

That the interim Capital Regional District Regional Parks and Trails Strategic Plan 2022-2032 be referred back to staff.

IMPLICATIONS

Environmental & Climate Implications

The Strategic Plan applies a lens of conservation to the Vision, Mission and Value statements that emphasize conservation of environmental and cultural values, protection of biodiversity, and connecting people to nature through stewardship, education, and compatible outdoor recreation opportunities. The goal to protect the region's natural assets and cultural heritage for future generations is supported by several priority initiatives related to incorporating Indigenous knowledge, stewardship and restoration, and incorporating best practices for compatible outdoor recreation. Many First Nations indicated the benefits of incorporating traditional knowledge and stewardship approaches into park management planning to achieve long-term sustainability of resources.

Regional parks and regional trails are vital in helping to achieve the region's climate action, environmental and active transportation goals. The Strategic Plan includes priorities for increasing protection of the region's biodiversity; protecting cultural heritage and traditional cultural use; advancing regional active transportation opportunities; and strategically acquiring and managing natural areas to address climate mitigation, urban containment, and access to green space for a growing population.

Intergovernmental Implications

Continuing a journey of reconciliation with First Nations in the region is a foundational principle of the Strategic Plan. Proposed edits to the Strategic Plan draw on input received from First Nations in the region between August 2022 and April 2023. First Nations are invited to continue being involved in the implementation of the Strategic Plan.

Feedback received from First Nations on the Interim Strategic Plan expresses interest in strengthening relationships between First Nations governments and the CRD. Interest in how the Strategic Plan will be implemented with First Nations involvement and collaboration was also communicated.

In developing this Strategic Plan, staff consulted representatives from other park agencies and other CRD divisions to understand how priorities for the CRD's regional parks might align with the goals and objectives of other agencies, with the aim of aligning desired outcomes between groups, strengthening partnerships, clarifying roles and responsibilities of the different agencies, and enhancing information sharing.

Social Implications

A key concern expressed by First Nations during engagement is the alienation of land and resources from Indigenous People. Many First Nations expressed interest in highlighting Indigenous rights, managing areas in regional parks for cultural use activities and opportunities for public education, where appropriate.

Financial Implications

Financial implications associated with service level adjustments identified by the updated Strategic Plan will be considered by the CRD Board in future service planning processes. A funding strategy to accompany implementation will be brought forward for consideration following finalization of the Strategic Plan.

Alignment with Board & Corporate Priorities

The 2023-2026 CRD Board Priorities include strong relationships with First Nations, progress on climate action and environment, and multi-modal transportation systems. Completion of the strategic planning and engagement process to bring forward a final Regional Parks and Trails Strategic Plan addresses goal 7a of the CRD's 2023-2026 Corporate Plan. The proposed Strategic Plan, as included in Appendix A, aligns with the goals and initiatives in the Corporate Plan. Implementation of the 13 strategic priorities and 57 sub-actions identified in the Strategic Plan will be implemented over the next 10 years and progress will be reported on annually.

Alignment with Existing Plans & Strategies

The region faces different challenges and opportunities than when the Regional Parks Strategic Plan was adopted in 2012. The Regional Parks and Trails Strategic Plan 2022-2032 is in alignment with recent Board-approved strategies: Regional Growth Strategy, Regional Transportation Plan, Climate Action Strategy and the Special Task Force on First Nations Relations Final Report. The Strategic Plan creates strong linkages to Board directions, the engagement process, relevant legislation, guidance documents, operational knowledge and the feedback from public surveys.

CONCLUSION

The CRD Board approved the Regional Parks and Trails Strategic Plan in July 2022 on an interim basis for one year while engagement with First Nations continued. Nineteen First Nations were invited to engage on the Interim Strategic Plan and are invited to continue being involved during implementation. Proposed edits to the Strategic Plan draw on input received from First Nations in

the region between August 2022 and April 2023. Additional edits are proposed to correct errors and grammar, to clarify the scope of 'compatible outdoor recreation', and to reclassify Brooks Point Regional Park as a Conservation Area. The Strategic Plan includes 13 strategic priorities and 57 sub-actions to guide the CRD in achieving its vision for regional parks and trails over the next ten years. Finalizing the CRD Regional Parks and Trails Strategic Plan 2022-32 is a key initiative in the CRD Corporate Plan 2023-26.

RECOMMENDATION

The Regional Parks Committee recommends to the Capital Regional District Board:
That the Capital Regional District Regional Parks and Trails Strategic Plan 2022-2032 be approved.

Submitted by:	Jeff Leahy, Senior Manager, Regional Parks
Concurrence:	Larisa Hutcheson, P.Eng., General Manager, Parks & Environmental Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: Revised Regional Parks and Trails Strategic Plan – 2022-2032 (revisions shown in orange text)
Appendix B: First Nations Engagement Report
Appendix C: Presentation Regional Parks and Trails Strategic Plan – 2022-2032

APPENDIX A

Regional Parks and Trails Strategic Plan

2022-2032

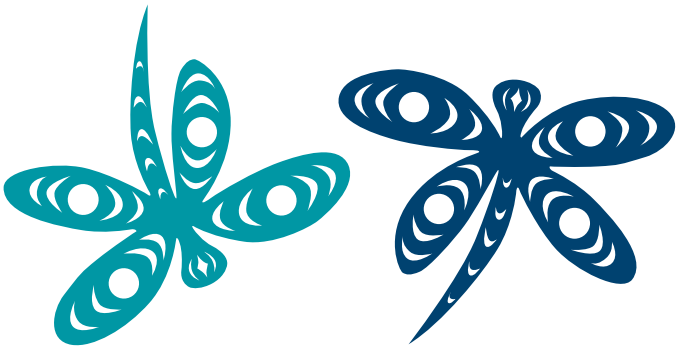


June 2023

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Territorial Acknowledgement

The CRD conducts its business within the traditional territories of many First Nations, including but not limited to BOḰEĆEN (Pauquachin), MÁLEXEŁ (Malahat), P'a:chi:da?aht (Pacheedaht), Pune'laxutth' (Penelakut), Sc'ianew (Beecher Bay), Songhees, SṮÁUTW̱ (Tsawout), T'Sou-ke, W̱JOŁEŁP (Tsartlip), W̱SIKEM (Tseycum), and xʷsepsəm (Esquimalt), all of whom have a long-standing relationship with the land and waters from time immemorial that continues to this day.



Dancing Dragonflies by Chris Paul

The CRD commissioned W̱SÁNEĆ artist Chris Paul to create an image based on the idea of First Nation and Settler communities living side by side and our governments making a difference together.

Dragonfly is a symbol of change, transformation and swiftness. Dragonfly represents a symbol of change in the view of self-understanding and the kind of change that has its source in maturity and insight into the deeper meaning of life.

It is our hope today that our work to change and transform will be swift, that as we mature we will develop insight that allows us to be poised for reconciliation and that we continue to build strong and meaningful relationships with local First Nations.

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Cover photo credit: Andrea Rangel

Camas, also known as qʷɬáʔəl or spéenxʷ in SENĆOŦEN and speenhw in Həńq̓əmiń̓əḿ, grows in the wild in great numbers in moist meadows. Rich in local Indigenous food traditions, Camas are perennial plants which emerge early in the spring and can be observed in many of CRD's regional parks.

Organizational Overview

The Capital Regional District (CRD) delivers regional, sub-regional and local services to 13 municipalities and three electoral areas on southern Vancouver Island and the Gulf Islands. Governed by a 24-member Board of Directors, the CRD works collaboratively with First Nations and other government partners to enable sustainable growth, foster community well-being, and develop cost-effective infrastructure, while continuing to provide core services to residents throughout the region.

The CRD's boundaries span the traditional territories of many First Nations, whose ancestors have been caretakers of these lands since time immemorial. The CRD believes that a positive working relationship with First Nations is good for the whole region. For the CRD to have a positive relationship with First Nations we need to acknowledge, respect and complement their Indigenous laws, customs and systems of governance. The CRD is part of a national movement towards Reconciliation with Canada's Indigenous peoples, informed by the Truth and Reconciliation Commission's Calls to Action, the United Nations Declaration on the Rights of Indigenous Peoples, Section 35 of the Canadian Charter of Rights and Freedoms, and the Douglas Treaties and the BC Modern Treaty process.

The CRD wishes to work with local First Nations in the spirit and practice of reconciliation to determine appropriate actions in regional parks and trails that respect Indigenous rights, uplift Indigenous governance and that strengthen government-to-government relationships.

Ƛ́ekoo Ƛ́ekoo! (Diitiidʔaaʔtx̌)
Huy ch q'a (Həńq̓əmiǹəm̓)
HÍSW̱K̓E (SENĆOŦEN)
Hay'sxw'qa si'em (LKWUNGEN)
Klecko Klecko (Nuu-chah-nulth)
Thank You



Transformation (Raven)
by Darlene Gait of
Esquimalt Nation

Executive Summary

The Regional Parks and Trails Strategic Plan (Strategic Plan) is an overarching document that provides a long-term vision for regional parks and trails from 2022 to 2032. This updated 10-year Strategic Plan builds on the success of the Regional Parks Strategic Plan 2012-2021. It is founded on the belief that regional parks and trails provide immense benefits to the region and that it is necessary to plan today to protect those natural areas that are vital to the long-term health of the region's natural environment, cultural heritage and the health of people and of our communities.

The Capital Regional District (CRD) Board initiated an update to the Strategic Plan in December 2021 and set the initial direction for a renewed vision, mission, values and priorities for engagement. This Strategic Plan has been developed with input from First Nations, stakeholder groups and the public, and draws on corporate knowledge and linkages with other CRD strategies.

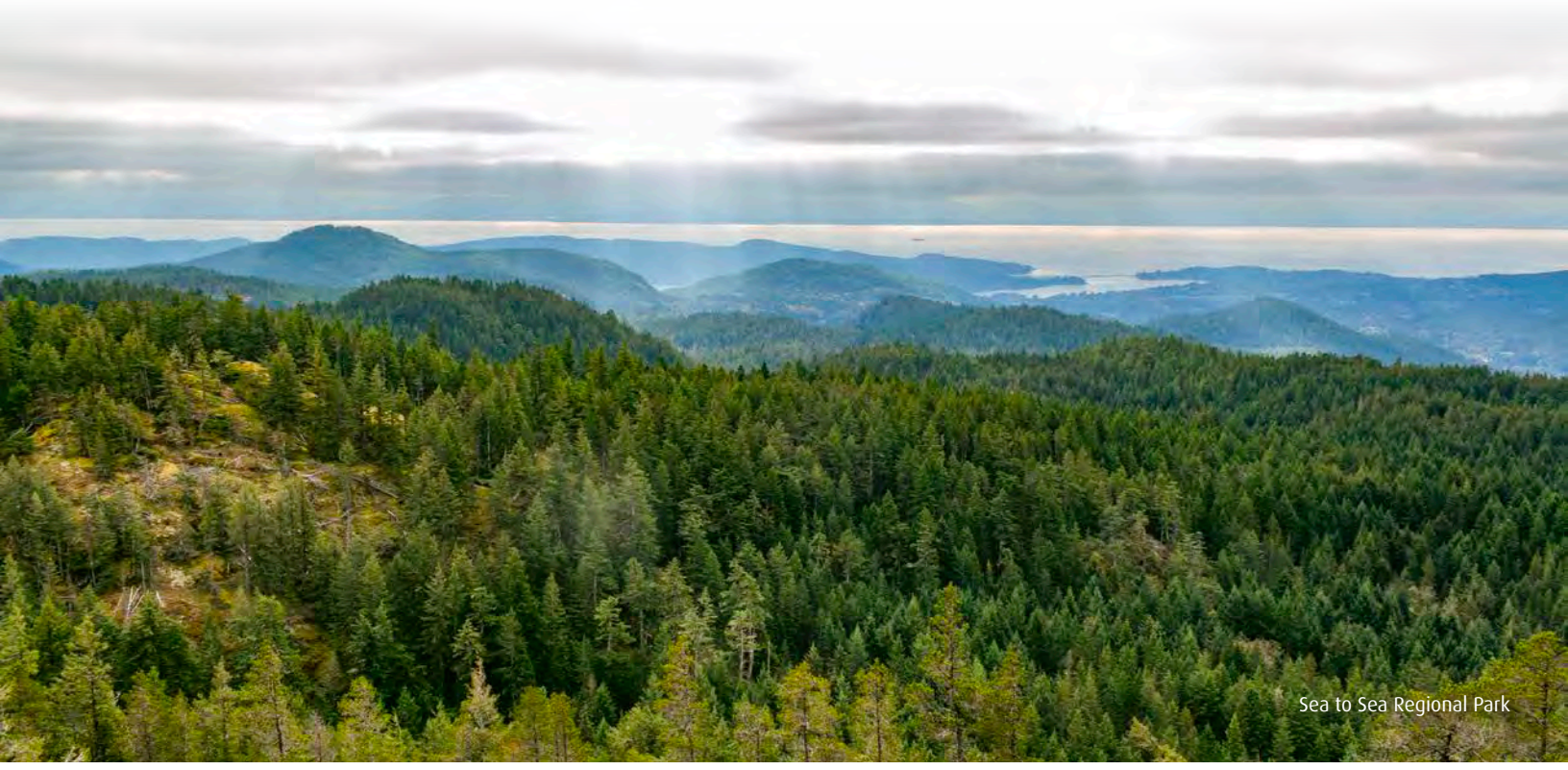
The highlights of the Strategic Plan are: a commitment to build strong relationships with First Nations in the region and support Indigenous rights; increased efforts to conserve natural areas and cultural heritage; improvements to the visitor experience; preparations for and action on climate change; improved resiliency across the service; and enhanced access to and equity in regional parks and trails.

As the Strategic Plan is implemented over the next decade, monitoring and reporting will be conducted so that the status of actions can be tracked and progress towards achieving the goals can be realized. Minor or major amendments to the Strategic Plan may be considered by the CRD Board over time, in response to shifting priorities.

1. Introduction

In 2019, the Capital Regional District (CRD) Board made it a priority to update the Regional Parks Strategic Plan 2012-2021. The CRD developed this Regional Parks and Trails Strategic Plan 2022-2032 (the Plan) between December 2021 and June 2022. The Plan updates the former strategy to reflect current challenges and opportunities affecting the region, as well as to incorporate recent CRD initiatives and priorities and advance the CRD's commitment to reconciliation with First Nations. The success of this Plan relies on a commitment to superior service delivery, cooperation with partners, and relationships with First Nations.

The Plan is structured as follows: the introduction sets out a renewed vision, values and principles, and mission statements and outlines the engagement process for the Plan update. Section 2 includes a review of the state of regional parks and regional trails in 2022. Section 3 establishes a classification system for regional parks and regional trails. Key priorities and initiatives for regional parks and regional trails are organized in five themes in Section 4. Section 5 outlines the monitoring and reporting structure for the Plan. A glossary of key terms is provided in Appendix A and supporting information is included in Appendices B-E.



Sea to Sea Regional Park



Mill Hill Regional Park

1.1 Vision

The vision identifies the desired future state of regional parks and regional trails in 2032:

> We have an expanded and connected system of regional parks and regional trails that are rich in biodiversity, respect Indigenous cultural heritage and use, inspire stewardship, are resilient to change, and provide enjoyable outdoor recreation experiences.

The initial direction for the vision statement was set by the CRD Board at the outset of the Strategic Plan update process and was further developed with input received from First Nations, stakeholder organizations and the public.

This vision recognizes that the CRD must play a prominent role as a leader in expanding the system of regional parks and trails, in collaboratively and respectfully stewarding natural areas, respecting cultural use, and in facilitating health and wellbeing in the face of a changing climate and a rapidly growing region. Expansion of regional parks and trails will be approached in a manner that supports First Nations access to and use of their traditional territories, including their right to harvest resources, and does not impact areas of cultural concern. This Plan sets the course for the CRD to better understand how the formation of government-owned parks and protected areas has affected First Nations people and cultures, and how CRD can learn from and collaboratively work with First Nations communities, as long-term stewards of these lands, to achieve a rich and resilient network of parks and trails and to encourage a new generation of stewards.

Reaching the desired vision will be successful if the CRD works closely with First Nations communities, other government partners, organizations, institutions and residents in the region. A focus on equity and accessibility in the Plan is aimed at encouraging broader participation in regional parks and trails.

1.2 Mission

The mission defines the fundamental purpose of the regional parks and regional trails system, describing why it exists, what it does, and the level of performance to be met or surpassed. The mission for regional parks and regional trails is to:

- Operate and manage a connected system of regional parks for public enjoyment.
- Foster stewardship by learning from and working with long-term land stewards and by connecting people to nature.
- Operate and manage a regional trail network for active transportation and recreation.
- Foster reconciliation by collaborating with First Nations in the operation and management of regional parks and regional trails through the establishment of traditional use agreements.
- Be fiscally responsible and accountable in decision-making.



Horth Hill Regional Park

1.3 Values

The following values and guiding principles were identified during the development of this Plan. Values and principles define what is important to the CRD and will be applied to guide the implementation of this Plan:

Access: Regional parks and regional trails can be accessed by transit, micromobility, cycling and walking.

Accountability: Decision-making processes and financial management are transparent and based on the best available information.

Connectivity: Biodiversity depends on connected natural area corridors and complete communities depend on connected trail corridors and active transportation networks.

Conservation: Regional parks protect, restore and enhance the region's cultural heritage, biodiversity, and rare and unique ecosystems.

Education: Promoting literacy of the region's natural and cultural heritage increases awareness of the interconnectedness between humans and the nature and impacts of climate change.

Equity: Regional parks and regional trails are inclusive, culturally safe, and accessible to visitors of all ages, abilities and income levels.

Outdoor Recreation: Outdoor recreation benefits our health and wellbeing, connects us to each other and immerses us in nature.

Partnership: A commitment to developing meaningful partnerships with First Nations that respect Indigenous knowledge, First Nations governance and cultural use, as well as collaborating with other government partners and organizations in the region.

Reconciliation: A commitment to take action towards Indigenous reconciliation by respecting Indigenous laws, creating opportunities to collaborate in the operation of parks and trails, and strengthening relationships with First Nations communities by applying the principles of respect, reciprocity and responsibility.

Resiliency: Regional parks and regional trails adapt to change by incorporating solutions that take action on climate change, recognize the value of Indigenous cultural knowledge, ensure sustainable service delivery and aim to benefit future generations.

Stewardship: A commitment to learning from and implementing approaches from First Nations, who are the long term land stewards, and inspiring residents and visitors to be stewards of the region's natural and cultural heritage by leading by example and showcasing best practices.



Roche Cove Regional Park

1.4 Engagement Process

In December 2021, the CRD Board initiated an update to the Regional Parks Strategic Plan 2012-2021. After initial input was received from the Regional Parks Committee and CRD Board to set the strategic direction of the Plan update, an engagement process was implemented between February and April to seek input on the Plan update from First Nations, stakeholder organizations representing regional conservation, outdoor recreation and community interests, staff from other park agencies, and from the public (Figures 1 and 2). Collectively, the input received through this engagement process has contributed to the development of the vision, mission, values and principles, key priorities, initiatives and targets identified in this Plan. A complete engagement report accompanies this Plan.

The CRD's boundaries span the traditional territories of many First Nations, who have been taking care of the land since time immemorial. The CRD believes that a positive working relationship with First Nations is good for the whole region. Engagement with First Nations on the Regional Parks and Trails Strategic Plan 2022-2032 is ongoing throughout the development and implementation of this Plan. An engagement report outlining First Nations input to date accompanies this Plan, and the CRD acknowledges the following First Nations who participated in the development of this plan:

- Sc'ianew First Nation
- BOḰEĆEN (Pauquachin) First Nation
- MÁLEXEŁ (Malahat) Nation
- P'a:chi:da?aht (Pacheedaht) First Nation
- Spune'luxutth (Penelakut) Tribe
- Songhees Nation
- SȾÁUTW̱ (Tsawout) First Nation
- T'Sou-ke Nation
- W̱JOŁEŁP (Tsartlip) First Nation (represented by W̱SÁNEĆ Leadership Council)
- W̱SÍḴEM (Tseycum) First Nation (represented by W̱SÁNEĆ Leadership Council)
- xʷsepsəm (Esquimalt) Nation
- xeláltxw (Halalt) First Nation
- Lyackson First Nation
- Stz'uminus (Chemainus) First Nation
- Semiahmoo First Nation
- Snuneymuxw First Nation
- Sc̓əwaθən məsteyəxʷ (Tsawwassen) First Nation
- Ts'uubaa-asatx (Lake Cowichan) First Nation
- Cowichan Tribes

FIGURE 1. ENGAGEMENT PROCESS TIMELINE



FIGURE 2. ENGAGEMENT OVERVIEW

2,400
Visits to project webpage

44
Stakeholder groups attended 5 focus groups

1,228
Completed surveys

26
Attended 3 public information sessions

19,000
Reached on Social Media

19
First Nations invited to engage long-term



2. Regional Parks and Trails in 2022

2.1 Regional Parks Service

The CRD is the regional government for the 13 municipalities and three electoral areas that are located on the southern tip of Vancouver Island (Map 1). The CRD covers an area of approximately 238,000 hectares (ha) and extends from Port Renfrew in the west, to the Malahat and Saanich Inlet, to Victoria and the Saanich Peninsula, and Salt Spring Island and the Southern Gulf Islands in the east.

The CRD provides over 200 services in the following categories:

- Regional, where all municipalities and electoral areas are served
- Sub-regional, where two or more jurisdictions are served
- Local, in the electoral areas where the CRD is the local government

The authority to provide a regional parks and regional trails service is granted by the Province of British Columbia (BC) to the regional district primarily through provisions outlined in the *Local Government Act*.

The CRD has provided a service for the provision and maintenance of regional parks and regional trails since incorporation in 1966. The service is a regional service provided to all municipalities and electoral areas in the CRD, as per the "Regional Parks Extended Service Establishment Bylaw No. 1, 1989", CRD Bylaw No. 1749. The CRD Board is the decision-making authority for the service. The CRD Regional Parks Committee provides input to the Board on matters pertaining to regional parks and regional trails. As of 2022, the CRD Transportation Committee also provides input to the Board on regional trail matters (mobility and recreation, including land acquisition, management, operations and programs for the Galloping Goose, Lochside and E&N regional trails). Funding for the service is primarily through property tax requisition, with additional funding received from non-tax revenue sources, borrowing and grant funding.

In 2022, there are 32 regional parks and four regional trails in the system, comprising over 13,200 hectares (ha) of land (Map 2). Regional parks contribute approximately 27% to the region's network of protected natural areas (Appendix B). Map 2 shows the current extent of parks and protected areas, including federal, provincial, regional and municipal. The CRD's protected watershed lands are also included, as they comprise a significant area dedicated to protection of the region's drinking water supply.

In contrast to most municipal or community park services, regional parks in BC tend to be larger parcels of land located outside of the central urban core and having more limited recreation facilities. Regional parks generally contrast the scale of the vast provincial and federal park systems, and differ from the conservation mandate of conservancies and trust funds. In the CRD, regional parks receive high levels of visitation, offer high-quality facilities, and make up the largest type of park, covering 5.5% of the region's land base (Appendix B). Regional parks are provided for public enjoyment and are compatible with the objectives of protecting biodiversity and cultural heritage. The dynamic of establishing regional parks for the purpose of public use and enjoyment, and for conservation, will become increasingly challenging with continued population growth and development pressure in the region.

Regional trails differ from neighbourhood-scale walking and cycling infrastructure, as they span municipal boundaries and serve as off-street greenway corridors for both active transportation and recreation. Regional trails also differ from provincially-designated Recreation Trails, such as the Kludahk Trail, and iconic hiking trail experiences, such as the Provincial Juan de Fuca Marine Trail and federal West Coast Trail. Regional trails will become increasingly important in supporting the regional transportation mode-shift towards active transportation and micromobility choices, and for improving health and wellness in the region's population.



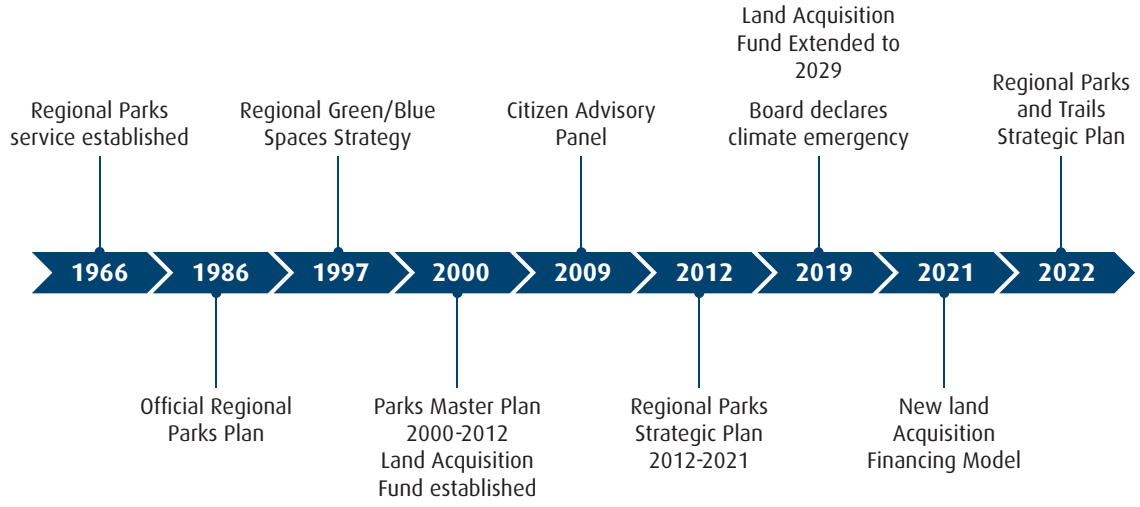




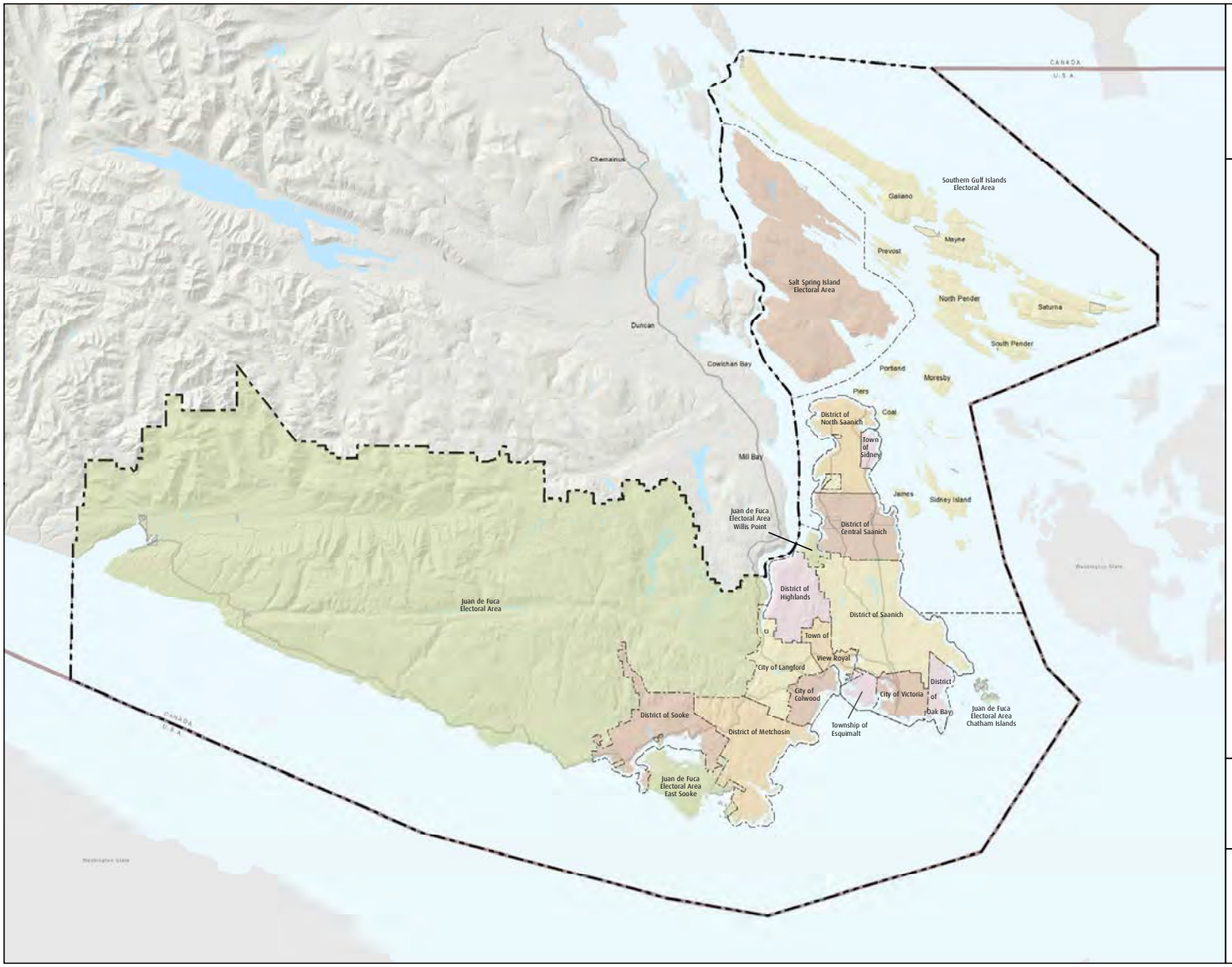
Elk/Beaver Lake Regional Park

The management of regional parks and regional trails has been guided by various plans and strategies over the years. The former Regional Parks Strategic Plan 2012-2021, developed with extensive involvement by a Citizens Advisory Panel, has provided guidance to service delivery over the past ten years. Many of the foundational principles in the former Strategic Plan are incorporated into this updated Plan, and emerging priorities over the past decade have been considered for inclusion in this updated Plan. Notable milestones impacting regional parks and regional trails are highlighted in Figure 3.

FIGURE 3. ACTION THROUGH THE YEARS



MAP 1. ADMINISTRATIVE BOUNDARIES



Capital Regional District

Administrative Boundaries

Capital Region Municipalities

City of Victoria
District of Saanich
Township of Esquimalt
District of Central Saanich
District of North Saanich
City of Langford
District of Sooke
District of Oak Bay
Town of Sidney
Town of View Royal
City of Colwood
District of Highlands
District of Metchosin

Unincorporated Areas

Juan de Fuca Electoral Area
Salt Spring Island Electoral Area
Souther Gulf Islands Electoral Area
First Nation Reserves



Please visit us on-line for more information -
http://www.crd.bc.ca

1:366,355

0 2 4 8 12 16
Kilometers

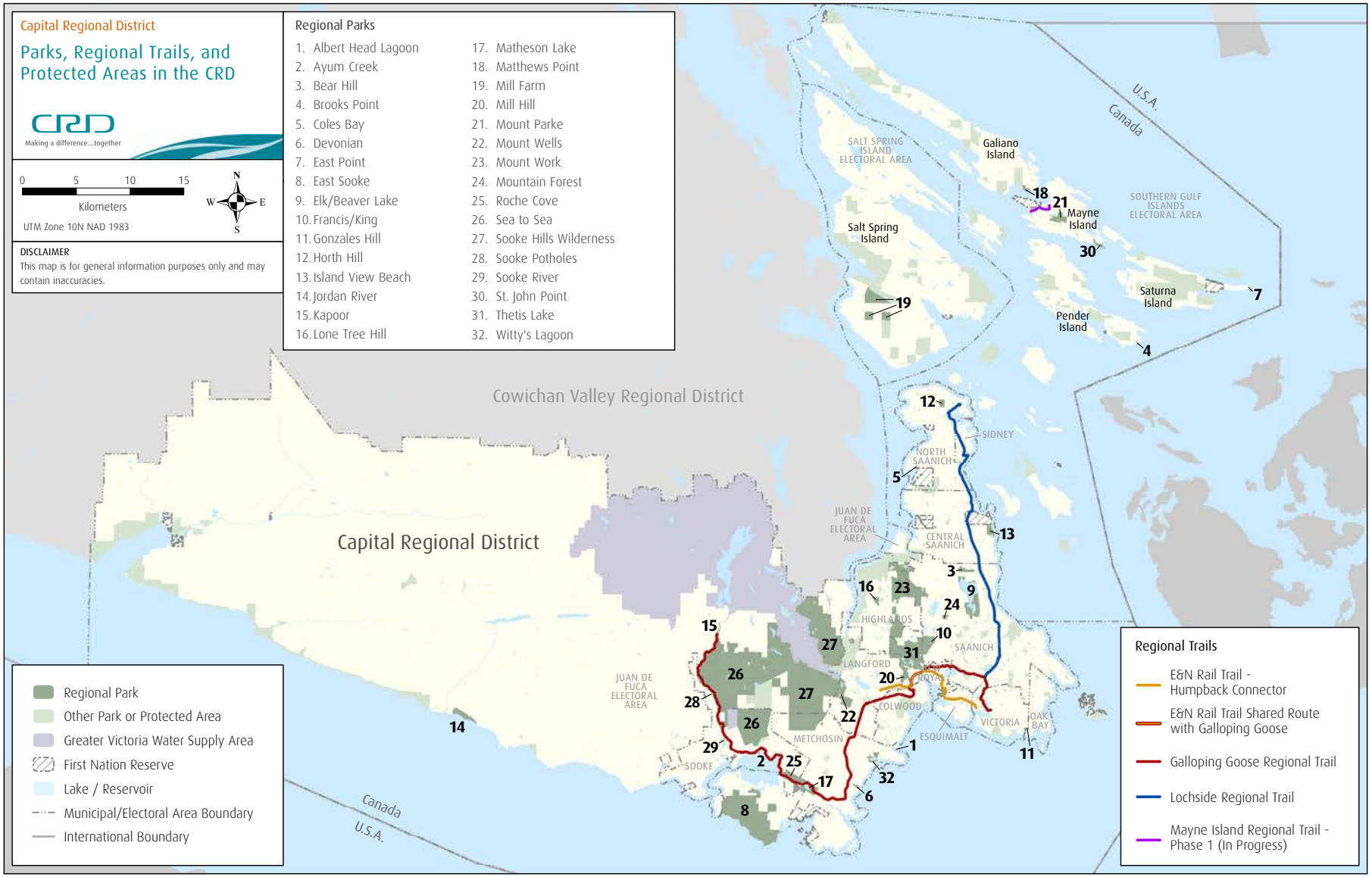
Projection: Universal Transverse Mercator, Zone 10, North. North American Datum.

DISCLAIMER

Important This map is for general information purposes only. The Capital Regional District (CRD) makes no representations or warranties regarding the accuracy or completeness of this map or the suitability of the map for any purpose. This map is not for navigation. The CRD will not be liable for any damage, loss or injury resulting from the use of the map or information on the map and the map may be changed by the CRD at any time.

January 2017 | CRD_Administrative_Boundaries_11x17_2017.mxd | dataservices@crd.bc.ca

MAP 2. PARKS AND PROTECTED AREAS IN THE CRD





2.2 Cultural Setting

First Nations with traditional territory in the region follow Indigenous laws, assert Aboriginal Rights protected by section 35 of the *Constitution Act,* and many First Nations are also signatories of the Douglas Treaties.

The CRD's 2018 First Nations Task Force Final Report (Final Report) recommends actions and next steps for the CRD's path towards more inclusive models of governance and decision making between the CRD and First Nations governments. The CRD's Statement of Reconciliation underpins this Final Report and guides the organization's initiatives at the Board, leadership and staff level. The CRD can support reconciliation in many ways. Such opportunities are identified in the Final Report, including but not limited to: establishing traditional use and access agreements, developing collaborative approaches to park management; integrating First Nations interests and traditional knowledge in park management; and supporting cultural safety and harvesting rights in regional parks. A CRD Board priority for 2023-2026 is strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals.

In 2019, the Province of BC enacted the *Declaration on the Rights of Indigenous Peoples Act* (DRIPA), committing to upholding the human rights of Indigenous Peoples, and adopted a five-year action plan to advance reconciliation in tangible and measurable ways between 2022-27. Of particular relevance to regional parks and trails are: Article 12: access to religious and cultural sites; Article 26: right to use, develop and control traditional territories; Article 29: protection and conservation of territories; and Article 32: right to determine and develop priorities for the development of territories. These articles and actions will determine how the CRD and First Nations in the region work together over the next decade.

The CRD supports the *Heritage Conservation Act* through implementation of the CRD's Protection and Conservation of Heritage Sites Policy. The CRD recognizes the historical, cultural, scientific, spiritual and educational value of archaeological sites to First Nations, local communities, academic institutions, and the public.

Regional parks encompass many cultural heritage values that may or may not benefit from formal protection but are important in telling the history of the region. The CRD seeks to connect people to place through the delivery of interpretive programs, signs and information. An interpretive program was piloted in 2021 to explore the cultural significance of the region through a First Peoples lens. This program will be expanded in 2022.



Sooke Hills Wilderness Regional Park
Credit: Rich Mably

2.3 Physical Setting

The CRD encompasses a complex geography and climate that includes a range of rich and diverse ecosystems. Regional parks are home to a number of culturally significant plants and animals for First Nations, including camas, saskatoon berry and sword fern. The CRD is located within three Biogeoclimatic zones: Coastal Douglas-fir (CDF), Coastal Western Hemlock (CWH) and Mountain Hemlock (MH) (Map 3).

The CDF zone is home to the highest number of species and ecosystems at risk in BC, of which many are ranked globally as imperiled or critically imperiled. Only 0.3% of BC consists of CDF zone and it is the least protected zone in BC, with many of the protected areas being small, isolated parcels surrounded by development. A significant portion of the total CDF land base has been converted or altered by forestry, agriculture, mining and residential development (Map 4). There is only one subzone of CDF, recognized as CDFmm (Moist Maritime). The CRD currently protects 4% (2,850 ha) of the CDF occurring within the region, which comprises approximately 22% of the regional parks system as a whole (Appendix C).

The CWH zone covers approximately 11% of the province and is comprised of ten subzones, of which three occur within the CRD. While the CWH is relatively well protected across BC, two subzones that occur within the CRD are more heavily disturbed and less protected across their range, including CWH xm1 (very dry maritime - eastern) and CWH sm2 (very dry maritime-western). The CRD currently protects 4% (10,360 ha) of the region's CWH, which comprises 78% of the regional parks system (Appendix C).

The MH zone occupies approximately 4% of the province, along higher elevations (900-1,800 m above sea level) of the BC Coast. It consists of three subzones, of which only MH mm1 (moist maritime) occurs within the CRD in an area of 3,473 ha in size. The MH mm1 zone is generally well protected across BC, but is not currently protected by the regional parks system.

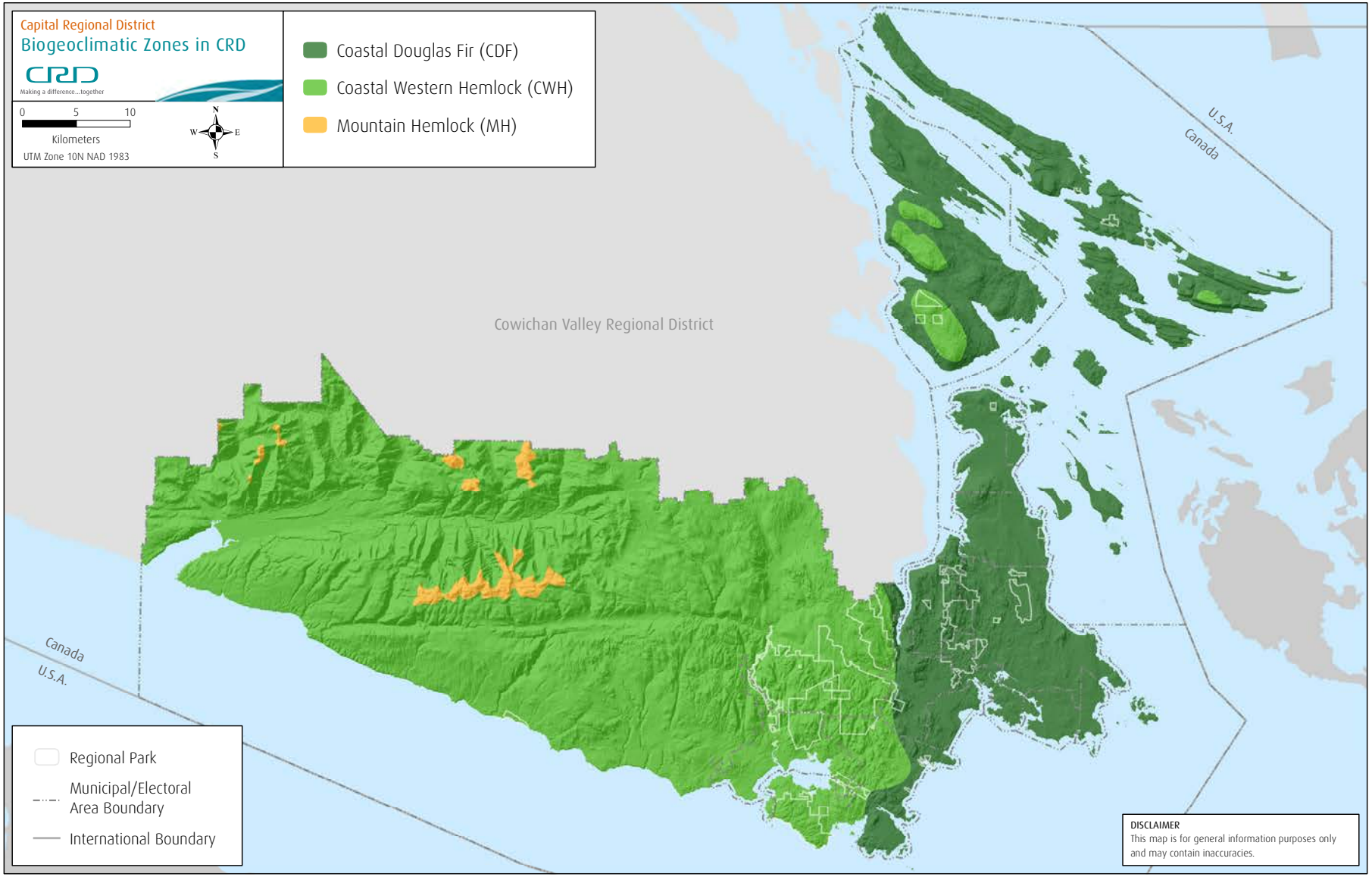
There are several species and ecological communities within the CRD at risk of becoming extinct. The *Species at Risk Act* (SARA) provides federal legal protection for species at risk, and their associated critical habitat, in an effort to recover the species. Critical habitat is identified under SARA to protect habitat necessary for the survival or recovery of species at risk. While SARA applies largely to federal lands, the CRD is effectively responsible for providing protection for species at risk within regional parks. The BC Ministry of Environment Conservation Data Centre conducts provincial assessments of species and ecological communities at risk. The CRD supports conservation by complying with provincial and federal legislation for at risk species and ecological communities in regional parks.

Both federally and provincially listed species at risk, and ecological communities occur across the CRD. Federally, 72 species are known or expected to occur within region parks, comprising 88% of all at-risk species across the Capital Region. Critical habitat has been proposed or confirmed for 11 of those species, covering over 60% of existing regional parks land base. Provincially, 61 species at risk and 18 ecological communities at risk occur within regional parks, comprising 51% and 78% of all species and ecological communities in the Capital Region, respectively. This data may exclude some omitted information due to privacy or data sensitivity purposes.

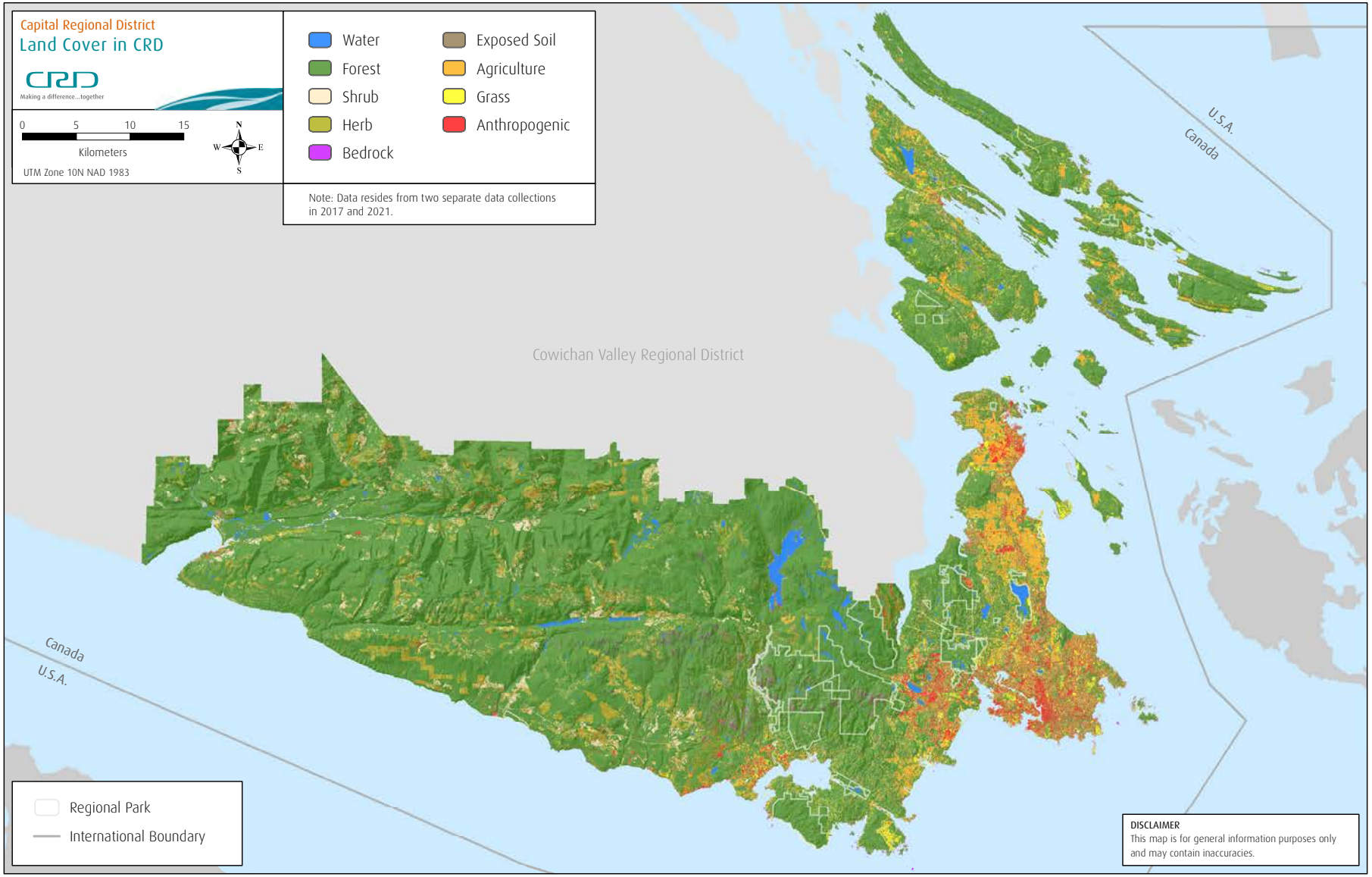
The region includes a mosaic of different land cover types that have changed significantly over the years. Map 4 provides a snapshot in time of the land cover categories comprising the region. The majority of regional park land is dominated by forest land cover (86%) with herb and water (lakes, streams and wetlands) comprising about 8% of regional parks. The remaining land cover in regional parks includes bedrock, grass and shrubs, and very minimal modern anthropogenic features (roads, buildings). Although land cover and land use is in constant flux at the local level, the character of the region is not anticipated to change significantly on a broad scale over the next decade. The urban containment boundary identified in the CRD's Regional Growth Strategy plays a key role in protecting natural areas from outward urban expansion, as has the strategic acquisition of the green/blue belt over the past twenty years.

Regional parks are vulnerable to a number of stressors that threaten the ecological health, function and integrity of important ecological values, both within regional parks and the surrounding land. Threats to the region's ecological values include, human use, invasive species, hyperabundant species, urban development, industrial and agricultural land use, and significant or extreme weather events, such as fire, flood, drought, wind, and sea level rise. Ecological values are also vulnerable to pressures within regional parks related to facility development and visitor use. The CRD addresses and mitigates threats to ecological values in regional parks and trails through research, planning, active management, stewardship, monitoring and enforcement in collaboration with First Nations, community members, regional and provincial partners.

MAP 3. BIOGEOCLIMATIC ZONES IN CRD



MAP 4. LAND COVER ANALYSIS



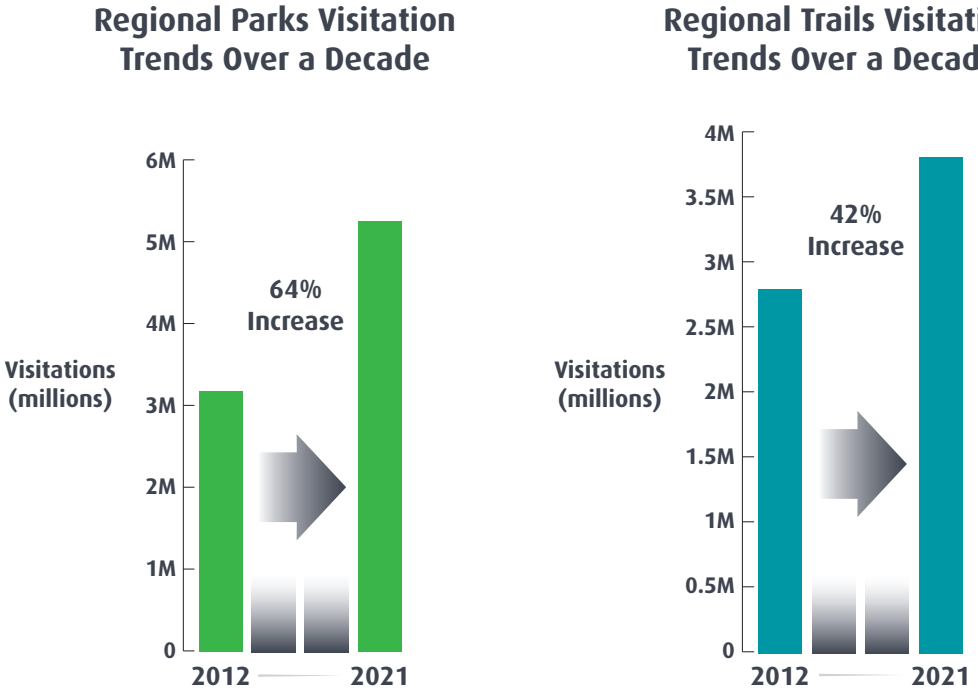
2.4 Visitor Experience

Regional parks and regional trails are vital to the region, supporting health and wellbeing, offering social connections, and improving quality of life. Regional parks provide over 300 kilometres (km) of trails and a range of opportunities for outdoor recreation, experiencing nature, learning about natural and cultural heritage, participating in park stewardship, and gathering for events. Regional parks primarily offer day-use activities, but there are currently three campgrounds operating in the system, offering frontcountry overnight camping opportunities. The regional parks system includes near-urban, rural, and remote opportunities to access nature. Regional parks receive routine maintenance and improvements to address public safety, such as waste removal, vegetation clearing, and hazard assessments.

Regional trails are a separated, primarily off-street pathway system connecting urban and rural communities across the region. There are over 100 km of regional trails available for use 24 hours a day, 365 days per year. Regional trails serve as the anchor for the region's active transportation network and recreational greenway corridors.

System-wide visitation to regional parks and regional trails has increased by 54% since 2012. In 2021, regional trails received over 3.7 million visits and regional parks received over 5 million visits (Figure 4). Visitation rates are determined by a series of vehicle counters at parking lots and trail counters at various locations.

FIGURE 4. 10 YEAR VISITATION TRENDS

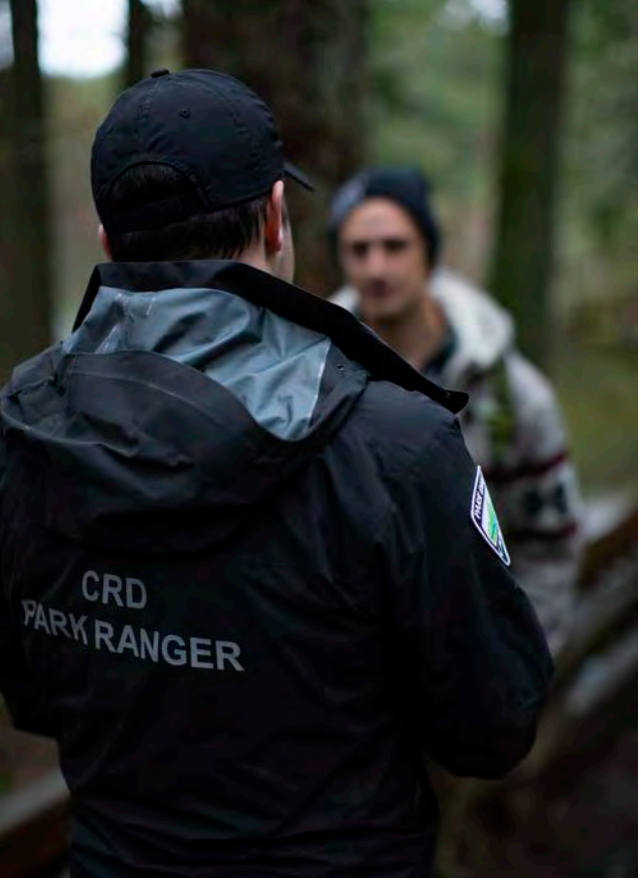


Residents of the region value the importance of regional parks and regional trails. The CRD's 2017 Regional Parks Resident Survey results indicate that the public supports outdoor recreation activities in regional parks provided there is no negative impact to conservation values and that the most popular recreational activities in regional parks are hiking, walking, horseback riding, cycling, camping, swimming, paddling, fishing and nature study. Regional trail use is predominantly by cyclists (80%) and pedestrians (20%) in the urban areas, with peak use to weekday morning and afternoon commute times. Regional trail use in the rural areas receives lower volumes and seasonal use, and includes cyclists, pedestrian and equestrians with peak use occurring on weekends and midday.

The CRD offers interpretive programs that deliver education and outreach about natural and cultural values in regional parks. In 2019, prior to the COVID-19 pandemic, interpretive programs reached over 3,600 students through school programs, 6,600 park visitors through public programs and park events, and over 2,000 residents through community outreach events. In addition, the CRD operates two nature centres in regional parks that are open to the public and, on average, see over 8,000 visitors a year. In 2021, the CRD piloted an interpretive program in regional parks that explores the cultural significance of the region through a First Peoples lens and is expanding the program in 2022. The CRD supports reinstating Indigenous place names through a planned approach to implementation of the regional park naming policy and interpretive signage.









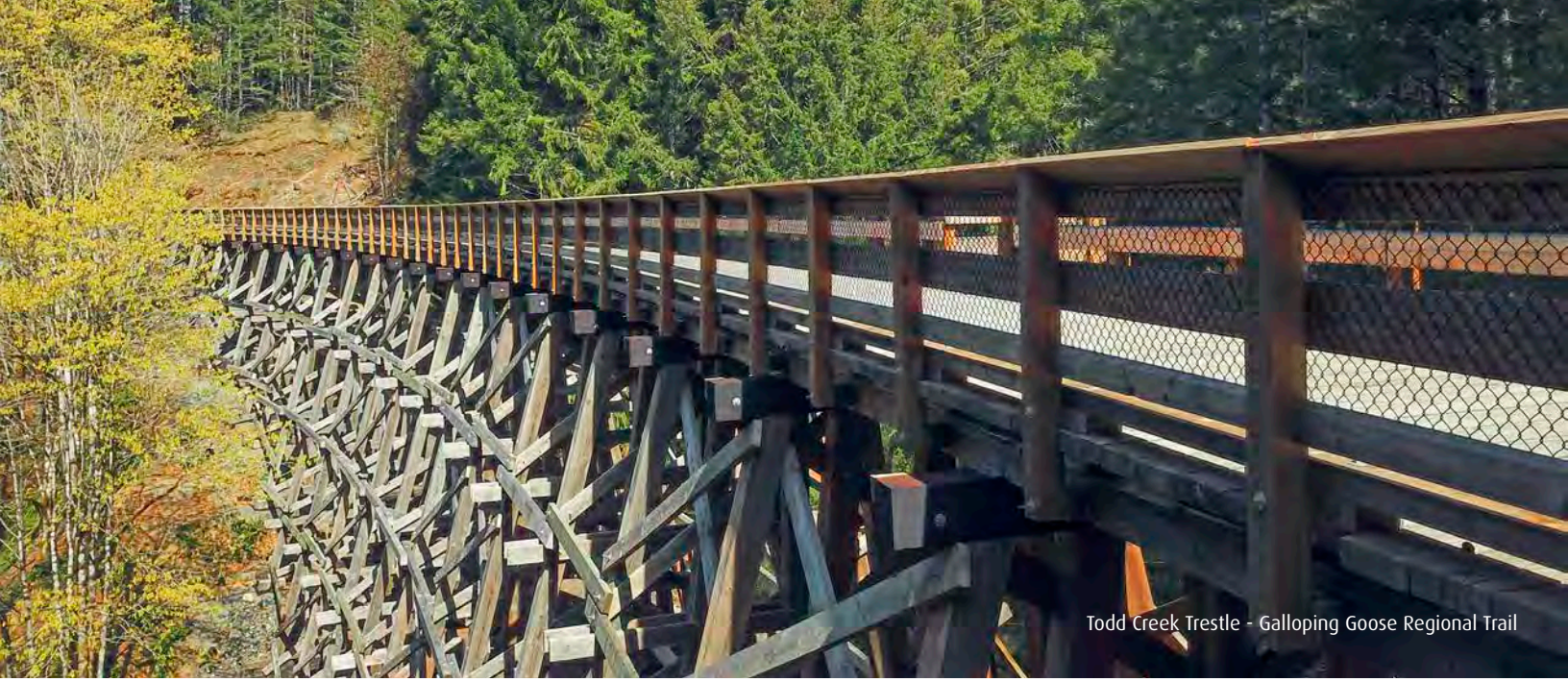
Many opportunities are available for volunteers to be involved in regional parks and trails. The CRD offers volunteer positions as park naturalists, park stewards, mountain biking stewards, and trail ambassadors. There are also opportunities for volunteers to contribute to projects, such as park clean-ups, invasive species removal, restoration and vegetation planting. In 2021, approximately 460 volunteers committed over 5,500 hours to regional parks and trails. Additionally, the CRD holds two license agreements with community organizations for stewardship of mountain-biking trails in two regional parks. Expertise, in-kind contributions, and financial donations contribute to the overall enhancement of regional parks and regional trails and, through working with First Nations, volunteers and organizations, the CRD can strengthen connections with community members and better understand the visitor experience.

Certain uses may be allowed in regional parks and trails on a limited basis, subject to permit, as outlined in CRD Bylaw No. 3675, the "Capital Regional District Regional Parks Services and Facilities Fees and Charges Bylaw No. 1, 2010". In 2021, 38 special event permits were issued for activities such as festivals and competitions, 63 commercial permits were issued for activities such as filming, training, dog-walking, use of picnic shelters, and research. The CRD recognizes the benefits of enhanced opportunities in regional parks and trails provided that, overall, natural areas and other park users are not negatively impacted.

The CRD delivers a compliance and enforcement program in regional parks and regional trails that emphasizes use of education to gain voluntary compliance leading to better protection of park and trail assets, safer and more enjoyable experiences, and better informed park and trail users. This work is conducted through community outreach, promotional campaigns, volunteers and the park ranger program. In 2021, park rangers conducted over 2,700 hours of patrols and CRD bylaw officers conducted over 1,800 hours of patrols to promote compliance with the "Capital Regional District Parks Regulation Bylaw No. 1, 2018", CRD Bylaw No. 4225. While voluntary compliance far exceeds the number of ticket violations, the main infractions tend to be related to illegal parking, camping in unauthorized areas, possession of alcohol, off-leash dogs and failure to obey signs. The use of regional parks and regional trails is summarized in Figure 5.

FIGURE 5. USE IN REGIONAL PARKS AND REGIONAL TRAILS





Todd Creek Trestle - Galloping Goose Regional Trail

2.5 Park and Trail Facilities

The CRD's system of regional parks and regional trails is comprised of both natural assets and facilities, including over 13,200 ha of land and 300 km of park trails in 32 regional parks, and approximately 100 km of paved and gravel regional trails.

The CRD's 2019 Corporate Asset Management Strategy outlines how the CRD will apply an integrated approach, evidence-based decision-making, and life cycle management to renew infrastructure and determine appropriate levels of service for regional parks and regional trails.

The CRD's 2019 Regional Parks Sustainable Service Delivery Plan Report Card provides a summary of the condition of assets in regional parks and trails and a snapshot of the services' financial state to help inform a future asset renewal program and ensure appropriate levels of service delivery.

There were an estimated 273 major engineered assets in regional parks and trails in 2019. Although the majority of engineered assets in both regional parks and regional trails are in good or very good condition, infrastructure such as dams, buildings and bridges have high replacement costs, need to meet public safety standards, and are critical for continued public use. Facilities such as trails, furniture and signage have varying lifespans and renewal needs but are also essential for providing a high quality experience to visitors.

Staff plan, implement, operate and maintain infrastructure in regional parks and regional trails to provide an appropriate duty of care and deliver the service to visitors. This work requires adequate numbers of skilled staff plus equipment, vehicles and supplies. The CRD typically retains contractors to conduct more significant construction and repair projects.

2.6 Investment

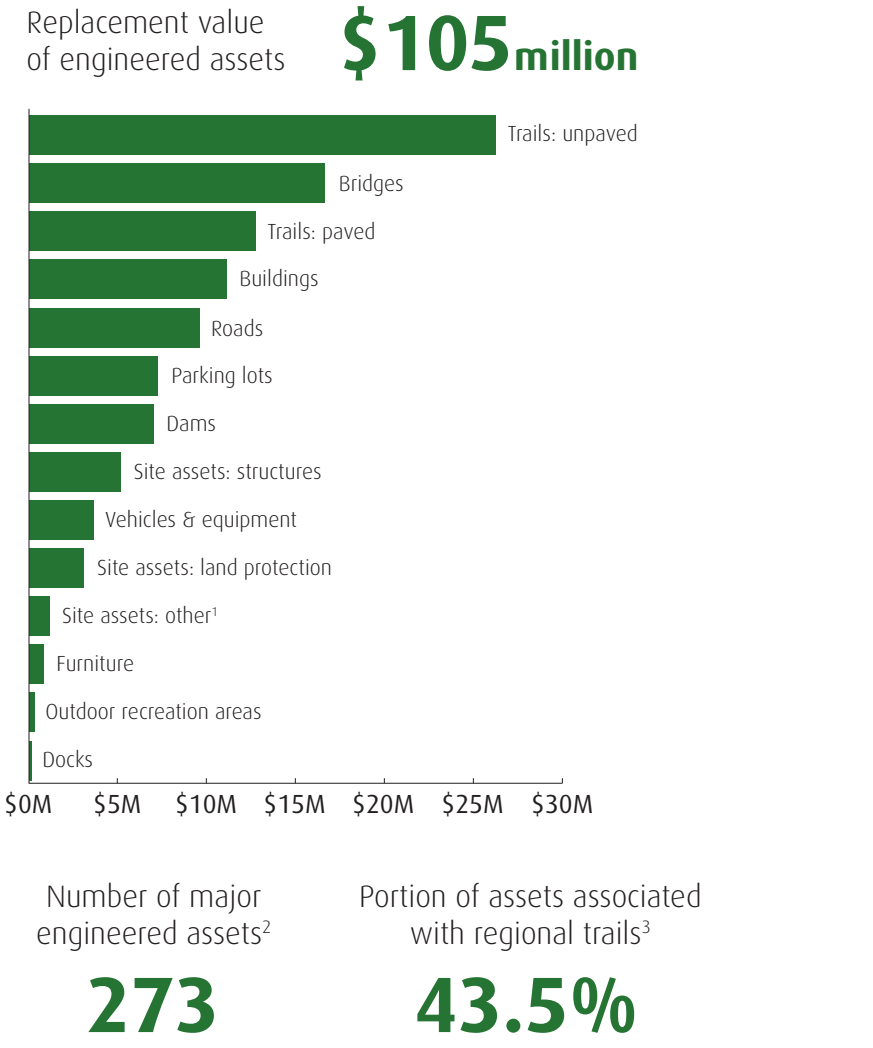
The regional parks and regional trails service is funded primarily through a regional property tax requisition. In 2022, the annual operating budget for regional parks and regional trails was $16.7 million. The CRD Board Strategic Plan 2019-2022 prioritizes ensuring appropriate funding for parks and trails infrastructure, improvements and maintenance. The CRD Board has also endorsed the appropriateness of the property tax requisition as the primary revenue source for operating costs and continues to seek ways to relieve affordability pressure for taxpayers.

Non-tax revenue provides a portion of the funding stream for regional parks and trails. Non-tax revenue is generated through the fees and permit provisions in CRD Bylaw No. 3675, "Capital Regional District Regional Parks Services and Facilities Fees and Charges Bylaw No. 1, 2010". Other sources of non-tax revenue may include: donations, facility rentals or lease agreements, bylaw infraction fines, and external grant funding. The CRD conducted a revenue generation review for regional parks in 2019 and determined approximately $575,000, not including grant funding and bylaw infraction fines, was generated from non-tax sources. In 2022, non-tax revenue comprises approximately 3% of the annual budget for regional parks and trails. In 2022, tax requisition funded $15.5 million towards the total annual operating budget of $16.7 million. Additionally, grant funding enhances the overall budget but is dependent on available opportunities and successful applications.

The total 2019 replacement value for all built infrastructure over the current lifespan was estimated at $105 million. The value of regional trails infrastructure costs make up over 40% of asset replacement value (approximately $40 million) (Figure 6). These estimates were based on an estimated condition assessment and valuation of existing built assets and do not include enhanced or expanded assets already committed or contemplated in this Plan. Inflation, cost and availability of materials will continue to influence the estimated replacement value of built infrastructure. Due to these factors, the estimated 2022 replacement values for all built infrastructure in regional parks and regional trails over the current lifespan is estimated at $120,750,000.

Additional financial resources are required to meet critical infrastructure renewal demands, as well as to address expansions to the regional parks and trails system, enhanced protection and monitoring of ecosystems and cultural heritage, improved facility design, planning, monitoring, engagement and outreach efforts. Although grant funding is typically relied upon to develop new facilities, there is increasing need to secure reliable and sustainable funds to support future enhancement to, and renewal of, regional parks and trails.

FIGURE 6. 2019 REPLACEMENT VALUE OF ENGINEERED ASSETS



[1]The category of Site assets: other includes water systems, sign posts and utilities.
[2]The total number of major and minor assets is 3,700.
[3]Assets in the regional trails service include asphalt and gravel pavement, bridges and culverts, fencing, pit toilets, and amenities such as rest and water stations.

2.7 Land Acquisition

The CRD Board established a Land Acquisition Fund (LAF) in 2000 for the sole purpose of acquiring regional park land. The LAF was initially set at a rate of $10 per average residential household and has increased over time. In 2010, the LAF was renewed and an increase of $1 per year was approved. In November 2019, the Board extended the LAF to 2029 at the rate of $20 per average residential household, with rates set to increase by $1 each year through 2025 to a maximum of $25 per average residential household. The LAF collected approximately $4 million in 2021 for regional park land acquisition.

The CRD's 2022 Financial Plan incorporates a new approach to land acquisition that leverages borrowing capacity to purchase land that would otherwise be unattainable on a pay-as-you-go savings model. The new borrowing-power approach recognizes that, given the current economic development reality and high land costs in the region, land acquisition decisions need to accommodate opportunistic acquisitions of important lands versus saving for a cash purchase. This financing structure is anticipated to create a revenue stream that can be used to debt service up to $50 million of land purchases over 15 years, thereby leveraging a net increase in land values in excess of $100 million. The financing structure is aimed at managing revenue and cash flow to increase land acquisition capacity and provide value-added service delivery. Costs incurred for the securement and development of new regional park lands are considered at time of acquisition, and when a park management plan is developed, and are brought forward as budget increases.

The CRD's Regional Parks Land Acquisition Strategy (LAS) identifies criteria for selecting desirable parcels of the land to purchase as regional park. The LAS strives to achieve a 20% contribution of land acquisition funds from partners. To date, the CRD, with support of partners, has acquired approximately 4,800 ha of land since 2000. In that time, the regional park system has grown from 8,400 ha to more than 13,200 ha.

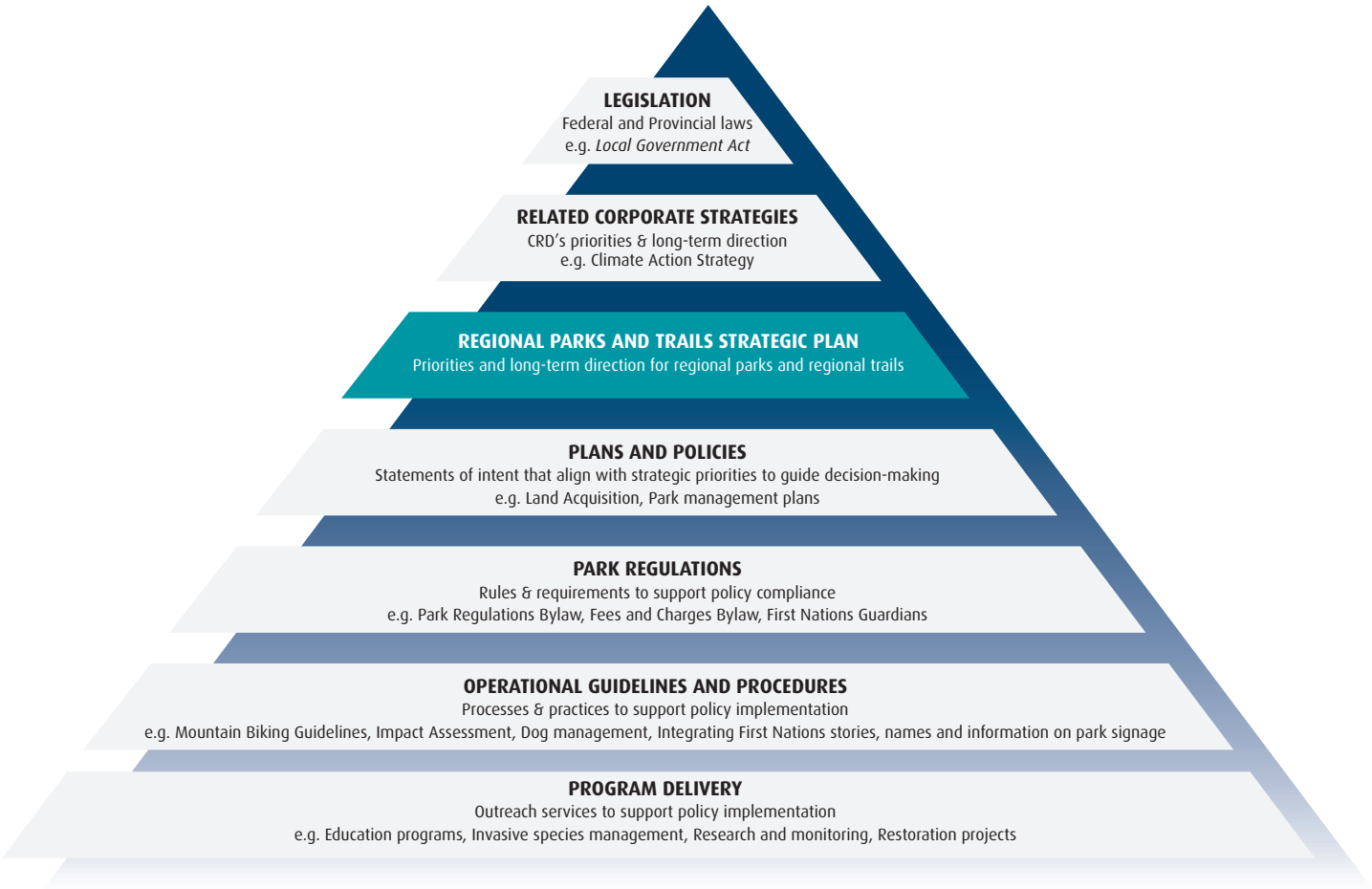
The CRD's Regional Growth Strategy (RGS) requires municipalities to identify regionally significant park lands in the municipal context statements in their Official Community Plans. The CRD is committed to having meaningful discussions with First Nations, municipal, provincial and federal parks agencies operating in the region, as well as with land conservancy organizations and other potential partners when entering into land acquisition decisions and recognizes that changes to the current processes are needed for all parties to meaningfully engage.

3. Planning Framework

This updated Strategic Plan will help the CRD set priorities, respond to complex challenges, and guide the organization in making decisions that move towards a desired future state for regional parks and regional trails. This Plan will benefit staff, the Regional Parks Committee, Transportation Committee and the Board in making decisions that advance the vision. The updated Strategic Plan will provide better opportunities for First Nations engagement by providing a framework for collaborating on regional parks and trails initiatives with First Nations. The updated Strategic Plan is also intended to create a greater understanding of the CRD's priorities and commitments for regional parks and regional trails going forward.

This Plan applies to the overall management of regional parks and regional trails. The Plan's vision, mission, values and principles, priorities, actions and targets will be implemented through the various plans, policies, regulations and programs guiding regional parks and regional trails (Figure 7). Where existing park plans and policies are inconsistent with the Strategic Plan, updates will be undertaken to bring them into alignment. Financial support for implementation will be determined through operating and capital budgets approved by the Board.

FIGURE 7. STRATEGIC PLAN WITHIN THE HIERARCHY OF OTHER PLANNING DOCUMENTS



Since 2012, the CRD has adopted a number of key strategies, including the Regional Growth Strategy and Climate Action Strategy, and has committed to support reconciliation with First Nations that have traditional territory in the region. This Plan reflects how the regional parks and regional trails system can support the current CRD Board priorities 2019-2022, and the initiatives identified in the related CRD strategies identified in Figure 8 (Appendix D). Related CRD strategies are available at: www.crd.bc.ca/plans

FIGURE 8. CRD STRATEGIES WITH STRONG LINKS TO THE REGIONAL PARKS AND TRAILS STRATEGIC PLAN





East Sooke Regional Park

3.1 Regional Park Classifications

A park classification system establishes the intended purpose for each park type. The concept of establishing a spectrum of regional park classifications was first adopted in the Official Regional Park Plan, 1987, and continued in the CRD Parks Master Plan, 2000, and the Regional Parks Strategic Plan 2012-2021. The regional park classification system is established in Figure 9. Existing regional parks are classified as shown on Map 5, and Appendix E, and include: 11 Conservation Areas, 3 Wilderness Areas, and 18 Natural Recreation Area parks. Appendix E shows the current proportion of the regional parks system by classification type. A new Conservancy Area classification has been established in anticipation of emerging interests to protect natural or cultural features, primarily for their intrinsic value to First Nations. Consideration of a new park classification by the CRD Board would constitute a major amendment to this Plan. Consideration of classifying new regional park land or reclassifying existing lands by the CRD Board will constitute a minor amendment to this Plan.

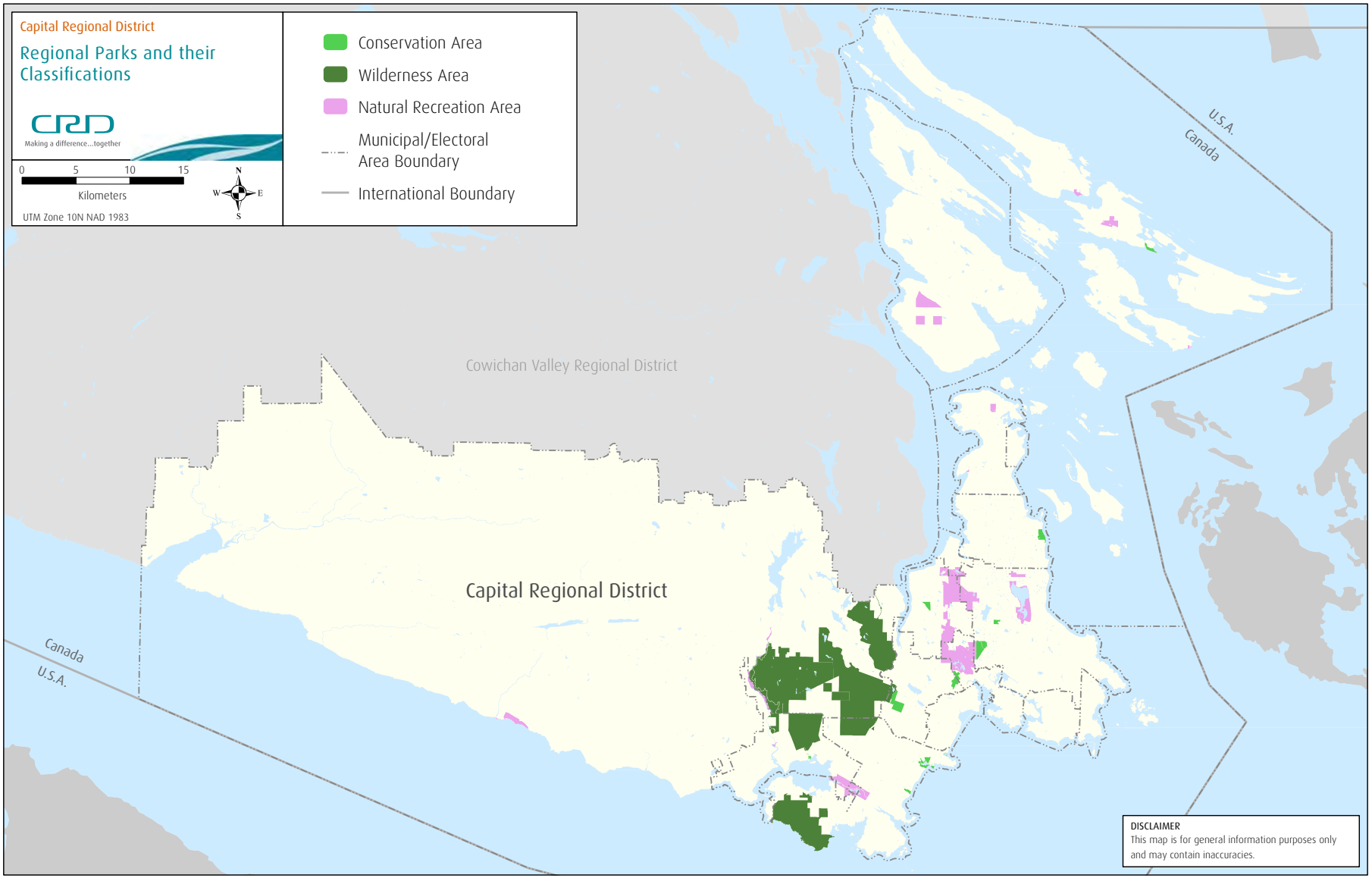
Park management plans set the policy approach for regional parks and will be reviewed and updated to align with this Plan. Of the 32 regional parks in the system in 2022, 18 have management plans, 1 has interim management guidelines, and 13 are without management plans. Of the 18 management plans, 8 have been approved within the past 15 years. Upon acquisition, a park is dedicated by bylaw and a park management plan is prepared and approved by the CRD Board to guide how that park is to be developed and what services will be offered. Park management plans that are informed by assessments of what regional park values are present, input from First Nations, stakeholder groups and the public provide a foundation for evidence-based decision-making and reflect current and future visitor use of regional parks in order to anticipate future pressures on the park and to respect interests and values. Park zoning is used to define appropriate uses, facilities and services offered within different areas of a park based on the present values. It is important that park management plans forecast challenges and opportunities that may impact a park over time, and include mitigation measures and financial considerations to guide decision-making. Regular monitoring and reporting on park management plan implementation provides accountability and transparency.

FIGURE 9. REGIONAL PARK CLASSIFICATIONS



Park Classification	Purpose
Conservation Area	To protect species or ecological communities at risk and to offer visitor opportunities that are primarily focused on interpretation of natural and cultural features.
Wilderness Area	To protect large, connected tracts of natural areas and to offer visitor opportunities that are primarily focused on remote and secluded compatible outdoor recreation.
Conservancy Area	To protect natural assets and areas primarily for their intrinsic cultural use value and to offer visitor opportunities that enhance understanding and appreciation for Indigenous cultural use where appropriate.
Natural Recreation Area	To protect a connected system of natural areas and to offer visitor opportunities that are primarily focused on compatible outdoor recreation.

MAP 5. REGIONAL PARK CLASSIFICATIONS



3.2 Regional Trail Classifications

A trail classification system establishes the intended purpose for each regional trail type. This Plan builds on the regional trail classification system established in the Regional Parks Strategic Plan 2012-2021 and is established in Figure 10. Existing regional trails are classified as shown on Map 6 and include: Urban Bike and Pedestrian and Rural Bike and Pedestrian. Consideration of a new trail classification by the CRD Board would constitute a major amendment to this Plan. Consideration of classifying new regional trails or reclassifying existing regional trails by the CRD Board will constitute a minor amendment to this Plan.

The CRD's 2016 Regional Trails Management Plan and 2018 Gulf Islands Regional Trails Management Plan set the current policy approach for regional trails and will be reviewed and updated to align with this Plan. Regional trail management plans are prepared to guide how regional trails will be developed and what facilities are offered. Regional trail management plans are informed by the classification system, as well as by related strategies such as the CRD's 2014 Regional Transportation Plan, input from First Nations, interest groups and the public, and are approved by the CRD Board. It is important the regional trail management plans forecast challenges and opportunities that may impact the regional trails over time and include financial considerations to guide decision-making. Regular monitoring and reporting on regional trail management plan implementation provides accountability and transparency.



Selkirk Trestle - Galloping Goose Regional Trail



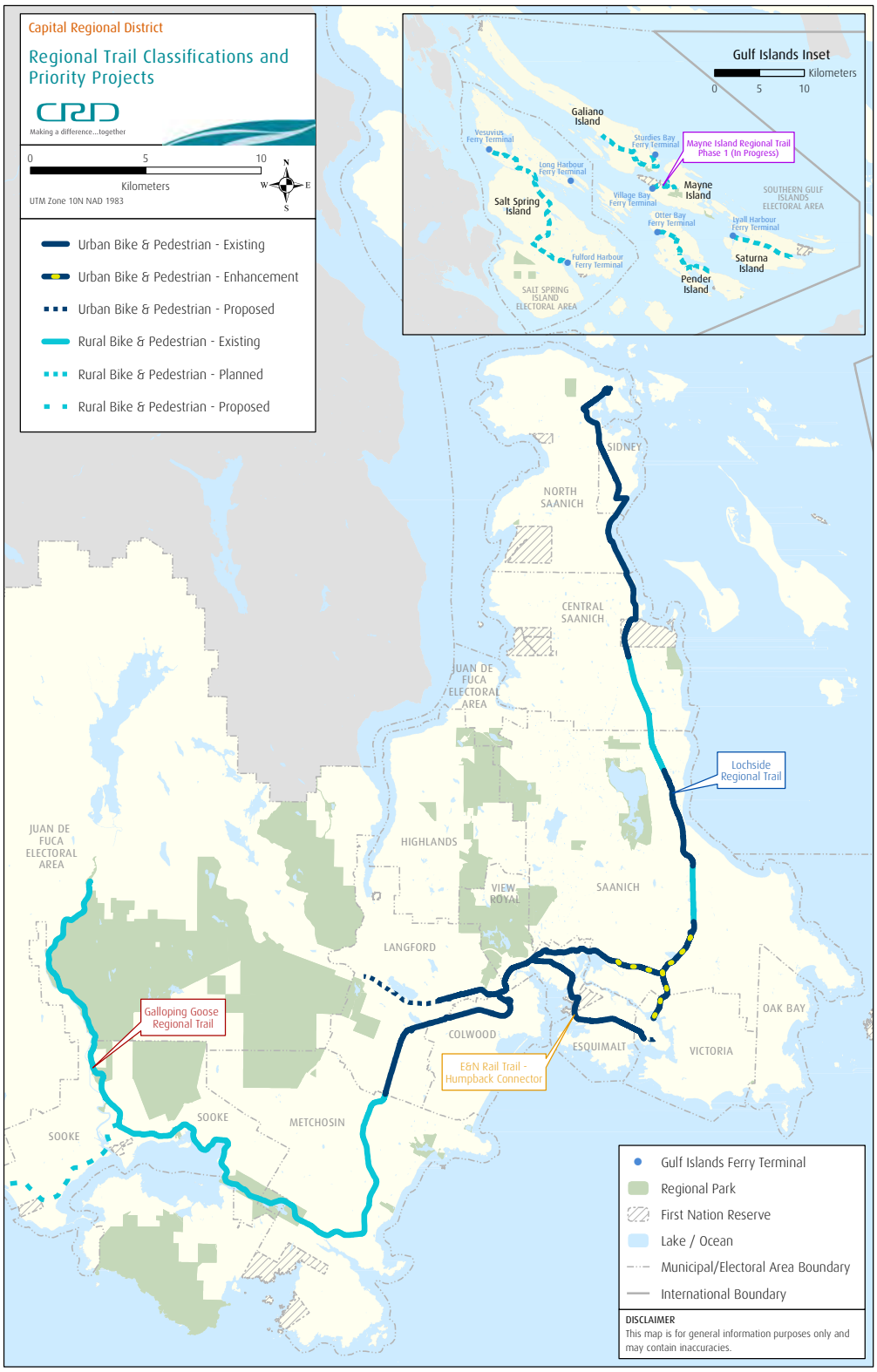
Credit: Bill Irvine

FIGURE 10. REGIONAL TRAIL CLASSIFICATIONS



Trail Classification	Purpose
Urban Bike & Pedestrian	To provide an off-street trail corridor in urban areas that is primarily for high volumes of active transportation at peak travel times and accommodates regular recreational use. Trail separation and lighting design standards will be applied to areas with high user volumes and greater trail user differential.
Rural Bike & Pedestrian	To provide an off-street trail corridor in rural areas that is primarily for active transportation and recreation with higher volumes during the summer season and on weekends. Trail design will be dual-direction, shared use with gravel surface, except in areas of higher user volumes or on-street separated facilities, where a paved surface may be considered.

MAP 6. REGIONAL TRAIL CLASSIFICATIONS AND PRIORITY PROJECTS





Lochside Regional Trail

The CRD recognizes there are competing priorities for enhancing and expanding the regional trails network. The following priority projects are identified for the upcoming decade and are shown on Map 6:

- Enhance Urban Bike & Pedestrian trails in high use sections with a separated use pathway and lighting;
- Complete the E&N regional trail;
- Develop the Gulf Islands regional trail network;
- Plan for and develop an extension of the Galloping Goose to connect to Sooke and the Juan de Fuca Electoral Area.

The following criteria will be applied when prioritizing planning, enhancing and expanding the regional trails system:

- Tenure is established for the route corridor;
- Route has a greenway character that is primarily separated from motor-vehicle traffic;
- Route addresses an existing gap in the network that connects to communities;
- Public safety, regulatory requirements and critical infrastructure renewal takes precedent over regional trail expansion projects;
- User volume and user type differential data will inform where enhancements are prioritized;
- Enhancement projects can align with other planned work;
- Funding is secured.

The following guiding principles will be applied to minimize service disruptions on regional trails whenever possible:

- Isolate worksite to allow regional trail to remain open during the work activity;
- Minimize footprint of work site;
- Schedule work actvitity outside of peak visitation times;
- Provide early and ongoing communication to users;
- Provide a higher standard of care for detours on Urban Bike and Pedestrian trails.







4. Strategic Priorities

Strategic Priorities have been developed to guide the CRD towards its desired vision for regional parks and regional trails. The Strategic Priorities are presented in the following theme categories: Reconciliation; Conservation; Visitor Experience; Climate Action & Resiliency; Access & Equity. Supporting actions and timelines for implementation are provided for each priority.

Reconciliation

Goal 1: Strong, collaborative and mutually beneficial relationships with First Nations through working in partnership.

This Regional Parks and Trails Strategic Plan is a refreshed outlook on strengthening government-to-government relationships and understanding between the CRD and First Nations in the region.

The CRD commits to maintain an open dialogue with First Nations to confirm that Indigenous cultural values and cultural uses are respected and that the priorities and actions remain relevant and meaningful. The Plan will support ongoing engagement with First Nations in the operation of regional parks and regional trails in years to come. Currently, CRD staff are participating in training to better understand Indigenous harvesting rights and practices in regional parks. Work is also underway to formalize traditional use agreements with First Nations to better recognize traditional harvesting rights. At the same time, it is recognized that reconciliation initiatives will be long-lasting and evolve over time.

The CRD's Truth and Reconciliation Calls to Action Dashboard highlights a number of areas where the CRD can focus program or policy development in regional parks and regional trails to support reconciliation. The CRD recognizes that each First Nation has individual interests, needs and capacity to engage in these initiatives. In addition to the reconciliation goal and supporting priorities and actions identified here, this Plan identifies many priorities and actions related to working with First Nations that are intended to reflect the items identified in Truth and Reconciliation Calls to Action Dashboard that relate to regional parks and trails.

The CRD will work with First Nations as Treaty settlements are committed and as the *Declaration on the Rights of Indigenous Peoples Act* and action plan is implemented. The CRD supports working with First Nations on common interests and recognizes that how this is achieved will be an ongoing discussion with each First Nation and will evolve as priorities, capacities, and governance structures shift over time. This Plan supports the journey towards strengthened relationships with First Nations and overall increased cultural awareness and respect to improve management of regional parks and trails.



Culturally Modified Tree

The inner bark (known as sləʼwi7 in SENĆOŦEN) of the western red cedar (known as x̱péy̓ in SENĆOŦEN and Həńq̓əmiń̓əŕ́) is harvested in the spring from the sunrise side of the tree to encourage healing. The bark is then prepared for weaving by soaking it in water and beating it between two stones. It can then be woven into baskets, blankets, mats and hats.

Priority 1-1

Incorporate First Nation worldviews and knowledge in the ongoing management and operation of regional parks and regional trails.

Actions	Timing
1-1a Work collaboratively with First Nations to develop and implement priority initiatives related to regional parks and regional trails, such as: • Integrating First Nations stories, names and other information on park and trail signage and communications material; • Recognizing traditional place names; • Identifying, monitoring and restoring species of cultural significance to First Nations; • Developing cooperative management agreements, traditional use protocols and access agreements; • Information sharing without limiting the ability of traditional knowledge holders to share within their own community; • Involving First Nations in land acquisition and park management planning and operations.	Ongoing
1-1b Develop a policy for supporting and clarifying Indigenous rights to access parks for cultural use and how cultural safety can be improved in regional parks.	Short-term

Priority 1-2

Work collaboratively with First Nations governments in service delivery initiatives.

Actions	Timing
1-2a Encourage and invite First Nations interpreters in regional parks.	Ongoing
1-2b Partner with First Nations in conservation and restoration projects.	Ongoing
1-2c Support First Nations guardians in the region.	Ongoing
1-2d Support business relations with First Nations that provide value-added and compatible services in regional parks and regional trails, such as campground operations.	Ongoing

Conservation

Goal 2: Regional parks protect the region's natural assets and cultural heritage for future generations

Regional parks contribute to a large system of connected natural areas that protect natural assets, maintain ecological health, function and integrity, and provide important refuge for a diversity of species, from the threatened blue-grey taildropper slug to large carnivores, including wolves, bears and cougars. Regional parks also include an abundance of species and landscapes that are culturally important to Indigenous peoples. This complex and diverse system of protected areas is vital to ensuring long-term viability of natural areas, conserving biodiversity and building resilience to changing climates and increasing pressures on the landscape.

Regional parks also contribute to the protection of the region's cultural heritage and archaeological sites protected under the *Heritage Conservation Act*. Careful protection and monitoring of these sites is important to ensure impacts from visitor use and climate change do not degrade their integrity. The CRD's Protection and Conservation of Heritage Sites Policy provides protocol and procedure for ground-altering works near registered archaeological sites and in areas of high potential. Increased staff awareness and involvement by First Nations in the assessment of these sites, as well as other culturally spiritual places, allows for traditional knowledge to be incorporated into efforts to protect these sites in perpetuity.

New approaches have been adopted by local governments across Canada to recognize that natural assets, such as forests, wetlands, lakes and streams, can provide equivalent or better services compared to engineered facilities, and at reduced costs. Through efforts to conserve natural areas, the region can better sustain ecosystem goods, such as clean air and water, and ecosystem services, such as nutrient cycling, water storage and purification. Important social, cultural and spiritual values can also be improved through natural asset management. The CRD's regional parks play a key role in protecting important natural assets that provide beneficial ecosystem goods and services.



Northern Red-legged Frog Species of Special Concern (Blue listed)
Credit: Rick Eppler

The Northern Red-legged Frog Rana aurora can be found in many of CRD's regional parks. Frogs, known as pipá:ḿ in Həḿq̓əmiḿəḿ or wáx̱əs in SENĆOŦEN, are often an indicator species, and when their numbers decline, it is often a sign of declining ecosystem health overall. Currently, the Northern Red-legged Frog is provincially listed as special concern in British Columbia. It is designated as a species of Special Concern in Canada.

Ensuring ecological health and integrity of natural assets over the long term is challenging as stressors on the park system increase, such as higher visitor use and extreme weather events related to climate change. Understanding the current ecological values and health status of regional parks is fundamental to their effective management and protection.

Across the region, information about the ecology of the landscape has been documented for many years. First Nations people have been developing Traditional Ecological Knowledge (TEK) since time immemorial in order to sustain their way of life. This knowledge is often specific to a location and includes the relationships among people, plants, animals, natural phenomena, landscapes and natural cycles. Euro-centric understandings of how to conserve the natural world are beginning to learn from and braid with TEK to more fully understand and steward lands and waters. Supporting and partnering with First Nations communities, researchers and other agencies to share and improve ecological knowledge will be especially important to sustain the regional parks system.

On a global scale, the United Nations Convention on Biological Diversity has released a global biodiversity framework for managing nature through 2030 which includes the target for at least 30% of the planet under effective conservation by 2030. Other ambitious movements to halt loss of global biodiversity are being undertaken by organizations, including the European Union, International Union for Conservation of Nature and the High Ambition Coalition, aiming to achieve protection of at least 30% of the planet's land and water. Canada is also working to conserve 25% of the nation's land and water by 2025 and 30% by 2030. The CRD can support these targets through the land acquisition program and through partnering with First Nations, government partners and other organizations to protect and conserve important species and habitats across the region.

The CRD's Regional Growth Strategy aims to protect the region's landscape character, natural heritage and biodiversity by protecting, conserving, and actively stewarding lands in accordance with the guiding principles of prioritizing ecosystem health and recognizing the benefits derived from healthy ecosystems.

The CRD Board Priorities for 2023-2026 also reinforce the need to protect and enhance the region's natural areas to support environmental resilience. The CRD can directly support the protection and enhancement of the region's natural areas and cultural heritage through land acquisition, research, monitoring and restoration.

Conservation efforts require a coordinated approach at global, national, provincial and local levels and are to include TEK. The CRD aims to use the most current information, both within the parks system and at a regional scale, to support monitoring and protection of ecological and cultural heritage values over time.

An approach that strengthens partnerships and supports evidence-based and transparent decision-making is critical in supporting conservation priorities in regional parks. The CRD will take a leadership role to proactively manage, restore, and protect ecological and cultural values, in regional parks and to support broader conservation efforts in the region.

In doing this, it is important to be mindful of the ways in which conservation efforts have withheld First Nations Peoples from accessing their traditional lands and how integrating traditional ecological knowledge into park management can help reconnect First Nations People to the land and better incorporate a stewardship relationship to the land.



Deltoid balsamroot
Listed as Endangered under the Species at Risk Act
Credit: Andrea Rangel

Priority 2-1

Take action to increase protection of biodiversity, ecological integrity and natural assets in the region through improved knowledge, proactive stewardship and land acquisition.

Actions	Timing
2-1a Complete a State of Natural Values in Regional Parks Report that includes: a review of existing ecological values and an assessment of the ecological health in regional parks.	Short-term
2-1b Prepare and implement a Natural Areas Conservation Plan that includes: an analysis of current and future ecological data needs, including TEK; goals and targets for research, protection, restoration and enhancement, and watershed management; impact mitigation strategies and methods for long-term monitoring and reporting.	Short-term
2-1c Protect, restore, enhance and mitigate impacts to important habitat and sensitive ecosystems in regional parks by developing and implementing Impact Assessment and Best Management Practice Guidelines that are informed by research and incorporate traditional ecological knowledge.	Short-term
2-1d Develop a set of Demand Management Tools to mitigate ecological, cultural and recreation carrying capacity in regional parks.	Medium-term
2-1e Support global, national and local conservation targets by increasing protection of the region's large and connected natural areas, rare and at-risk species and ecosystems, natural assets, and representation of diverse ecosystems.	Long-term
2-1f Restore and enhance disturbed and fragmented habitats and ecosystems within regional parks.	Ongoing

Priority 2-2

Respect and protect cultural heritage sites and traditional cultural use practices.

Actions	Timing
2-2a Ensure parks staff receive training to improve understanding of cultural heritage conservation and Indigenous cultural use in regional parks.	Ongoing
2-2b Invite and incorporate First Nations knowledge in the implementation of the CRD's Protection and Conservation of Heritage Sites Policy in regional parks.	Ongoing
2-2c In partnership with First Nations, develop Cultural Heritage Protection Plans to identify, protect and monitor cultural heritage sites in regional parks.	Long-term

Priority 2-3

Work with and support partners in taking care of the region's species, habitats and natural areas.

Actions	Timing
2-3a Support, collaborate, participate and lead initiatives to share knowledge with First Nations, other government partners, institutions and organizations on regional topics of conservation, biodiversity, species at risk, restoration and invasive species management.	Ongoing
2-3b Enhance opportunities to improve regional conservation knowledge by collaborating with partners to share open, transparent and accessible information on the region's natural values while respecting First Nations traditional ecological knowledge and information sharing protocols.	Long-term
2-3c Proactively seek, support and lead partnership opportunities.	Long-term
2-3d Work with First Nations to understand and monitor plants and animals of significance to Indigenous cultural use in regional parks.	Ongoing

Visitor Experience

Goal 3: Visitors to regional parks are involved in stewardship and have access to enjoyable outdoor recreation opportunities

Outdoor recreation plays an important role in the quality of life that attracts people to this region, benefiting mental and physical health, promoting social and community connectivity, and being relatively low-barrier to access. The motivating factors, or user objectives, for visiting regional parks and trails is unique to each individual and depends on the characteristics of the recreation setting. The CRD aims to support a fit for life approach in regional parks by providing a range of different opportunities for broad public use while supporting and protecting ecological values. Regional parks offer a range of visitor use experiences that benefit broad public enjoyment and that are compatible with other park users and with the natural setting.

Compatible outdoor recreation in regional parks:

- Is immersed in and reliant on the natural environment and the natural environment is integral to the activity;
- Does not degrade the ecological and cultural integrity of the park;
- Is human-powered, with the exception of mobility aids and electric assist devices; and
- Encourages an appreciation for and understanding of natural and cultural values.



These visitors are well prepared for a challenging hike over rugged terrain in Sea to Sea Regional Park.



With the increasing popularity of outdoor recreation come challenges for meeting user objectives, including ensuring safety, mitigating environmental damage, and resolving conflict between users. Providing quality outdoor recreation opportunities can have positive impacts on increasing environmental and cultural awareness, enhancing stewardship values, and promoting user etiquette and compliance. Opportunities to encourage outdoor recreation, through group training, competitions and events supported through the permit program, are recognized as positive contributions to promoting healthy lifestyles, fostering social connections, and providing economic benefit to the region, provided such activities are sited appropriately and remain secondary to broad public use of regional parks and trails.

The involvement of not-for-profit organizations in stewardship of regional parks and trails can be mutually beneficial. Through formal agreements, organizations may contribute expertise, labour and materials to maintenance and restoration projects that result in improved facility design and user experience, and contribute by disseminating information through their membership. Stewardship opportunities in regional parks and trails offer participants an opportunity to develop a deeper understanding of park management challenges, such as human impacts on the natural environment. The CRD invites guidance in these efforts from First Nations, as long-term stewards of the land and water.

Interpretive programs offered in regional parks have a positive effect on educating the public about natural and cultural values and connect people with nature. Programs can be further improved through incorporating First Nations world views. Continued emphasis on interpretive programming and communication material, especially aimed at youth, can encourage a new generation of stewards. Effective communication and messaging, through in-person and media outlets, can also increase public awareness of human impacts on the environment, improve users' preparedness for participating in outdoor activities, and increase awareness of regional park values. Consistent messaging can also target improved behaviour of regional parks and trail users, rather than relying on compliance and enforcement. Over time, rates of voluntary compliance with park regulations are expected to increase, as a result of improved communication and education efforts.

Continued engagement with park users helps the CRD to understand visitor use trends in regional parks. In addition, data sources, such as vehicle and trail counters and resident surveys, inform planning and operational decisions that enhance enjoyment of regional parks.

Priority 3-1

Offer compatible outdoor recreation opportunities that are enjoyable, healthy, safe and immersed in nature.

Actions	Timing
3-1a Develop and implement an Outdoor Recreation Plan that takes into account a range of desired user objectives, compatibility, recreation setting characteristics, and establishes a method for long-term monitoring and reporting.	Short-term
3-1b Develop, update and implement Facility Standards and Outdoor Recreation Activity-Specific Guidelines that establish design standards, risk mitigation and level of service requirements.	Medium-term
3-1c Undertake Resident Surveys to assess visitor use satisfaction and emerging trends related to regional parks and regional trails.	Every 5 years
3-1d Update Park Use Permit opportunities giving consideration to Indigenous cultural safety, protection of cultural heritage and ecosystem integrity, park land carrying capacity, park classifications, equity and non-tax revenue generation needs.	Medium-term
3-1e Update Emergency Response Plans for regional parks.	Ongoing
3-1f Expand compatible outdoor recreation opportunities in previously disturbed areas or areas with lower conservation values.	Long-term

Priority 3-2

Foster stewardship through program delivery, knowledge sharing and collaboration.

Actions	Timing
3-2a Develop and implement an Interpretive Program Plan and provide programs that deliver natural and cultural heritage information, climate change education, promote health benefits of nature-based activities and visitor compliance.	Medium-term
3-2b Develop a Volunteer Plan that includes a diversity of opportunities for individuals and organizations to participate in and contribute to regional parks.	Medium-term
3-2c Work with First Nations to provide park visitors with information about First Nations history and cultural use and to improve cultural safety in regional parks.	Ongoing

Climate Action & Resiliency

Goal 4: Regional parks and regional trails are resilient and take action on climate change

The CRD Board declared a climate emergency in 2019 and has since committed to take action to address climate change within operations at the regional level and to take a leadership role to pursue carbon neutrality. The CRD's 2021 Climate Action Strategy recognizes that greenhouse gas (GHG) emissions must be reduced and sequestered. In order to respond to climate impacts, efforts must focus on understanding vulnerabilities, ensuring natural assets are resilient and ecological integrity is maintained, and preparing the region's infrastructure and lands.

The CRD can contribute to regional GHG reductions in regional parks and trails by integrating the corporate climate lens framework, making operational choices that reduce GHG emissions, and through the planning, design, and operation of the regional trails system, which serves as the anchor of the region's active transportation network. The CRD's 2014 Regional Transportation Plan put forth a multi-modal transportation network concept for the region that includes sections of regional trails functioning as separated, off-street active transportation corridors. Canada's Active Transportation Strategy, BC's South Island Transportation Plan and the CRD's Regional Growth Strategy target increased active transportation as a personal mobility choice and for enhancing individuals' health and wellbeing. As almost half of the region's GHG emissions come from transportation, the CRD can directly support a shift to low-carbon mobility choices by accelerating infrastructure improvements in regional parks and regional trails that support active transportation and low-carbon mobility choices.

Natural areas provide important ecosystem goods and services, such as carbon storage, water supply and temperature buffering functions, as well as improve resilience to extreme weather events. The CRD can manage ecosystem health and integrity in regional parks to support nature's capacity to mitigate against and adapt to a changing climate. This can be done through acquiring new lands, actively managing and restoring natural areas, building community awareness on climate action, and providing opportunities to engage in stewardship activities.



Yellow Sand-verbena
Species of Special Concern (Blue listed)
Credit: Sean Rangel

Yellow Sand-verbena Abronia latifolia is a Species of Special Concern that grows in coastal sandy habitats. This flowering plant is the sole source of food for the endangered Sand-verbena Moth, which is dependent on the plant for every stage of its life. Both species face further peril from rising sea levels due to climate change.

Extreme weather events such as flooding, drought and fire could have severe long-term detrimental effects on the regional parks land base, values, and fragile resources, such as archaeological sites, rare and sensitive ecosystems, outdoor recreation spaces, and critical infrastructure and facilities. Understanding and preparing for possible climate impacts to regional parks and regional trails is critical to assessing climate mitigation and adaptation measures and to making informed decisions. Information sharing and incorporating traditional ecological knowledge can further inform climate action and adaptation decisions, thereby increasing resiliency.

Effectively achieving the vision for regional parks and regional trails in the face of increased regional population growth, urban development pressure, changing visitor use expectations and use patterns, and major infrastructure renewal needs requires substantial investment and effective financial management. There are significant funding challenges and competing priorities for expenditures relating to acquiring and opening new parks, upgrading and replacing existing infrastructure, and funding programs to plan and manage the regional parks and trails system. Funding existing and future service delivery demands is also a challenge as the region becomes increasingly diverse and is exposed to disruptive and unpredictable events due to climate change.

Resident surveys conducted in 2017 provided evidence that the public supported an increase in funding to operate regional parks and regional trails and for continuation of the Land Acquisition Fund. These opinions about the level of funding demonstrate support for funding the following priorities over the next five years: repair and maintenance of facilities, environmental restoration projects, and acquisition of more parkland.

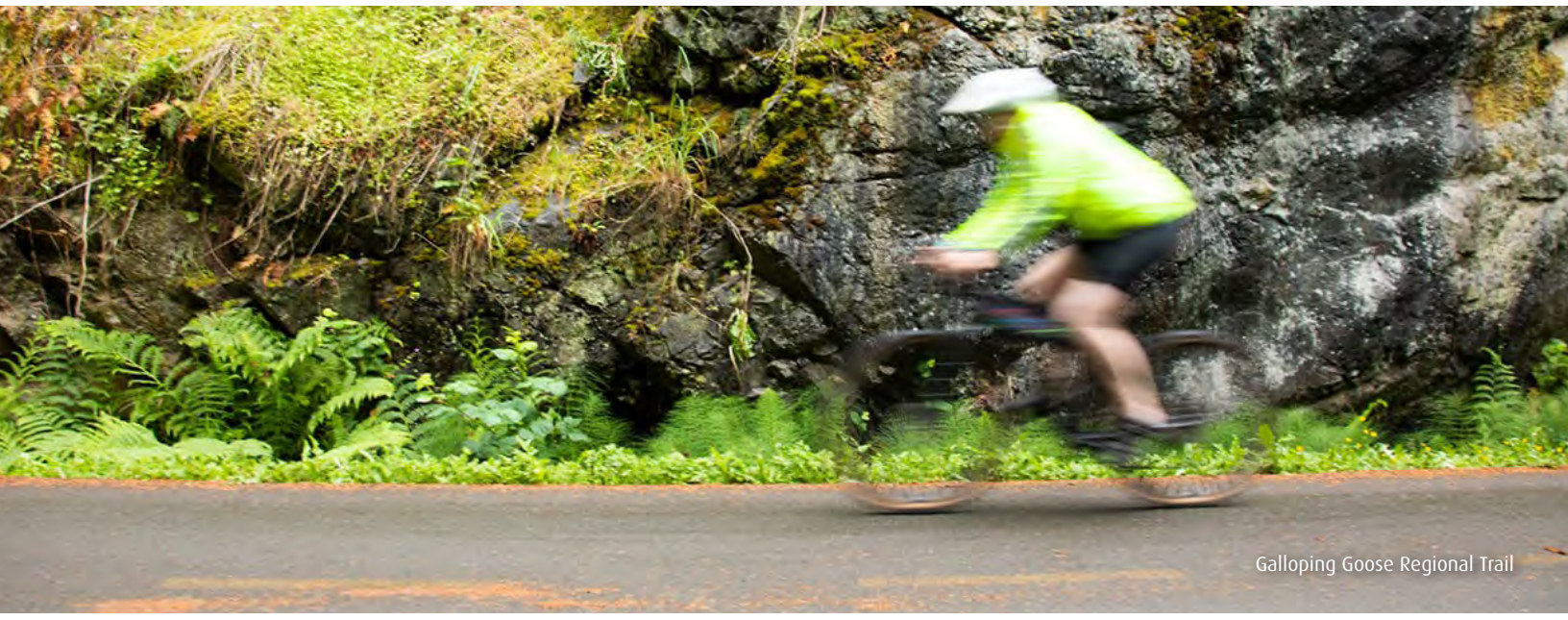
The CRD applies an asset management approach to build organizational resilience. Fundamental to adopting an asset management approach is ensuring consistent, systematic and standardized information about facilities to inform decision-making. The CRD embarked on an asset management program with the Regional Parks Sustainable Service Delivery Report Card in 2019, which focused on critical infrastructure renewal needs. Further development of an asset management program will assist with managing each facility's life cycle and determining appropriate levels of service and risk. Consideration can also be given to determining the feasibility of broadening the scope of asset management to include natural assets in the regional parks system.

It is important to balance the capacity of the CRD to operate and manage the system in a fiscally responsible manner, while continuing to expand and improve service, and to balance risks and benefits. In 2019, the CRD Board made it a priority to ensure appropriate funding for regional parks and trails infrastructure, improvements and maintenance. On finalization of this Strategic Plan, a financial plan will be prepared that will comprehensively address all aspects of the funding necessary for the CRD to achieve its vision for regional parks and regional trails.

Priority 4-1

Advance regional active transportation opportunities that contribute to greenhouse gas reduction.

Actions	Timing
4-1a Update the Regional Trails Management Plan with consideration to regional trail classifications, design standards, priority regional trail projects and increasing connectivity.	Short-term
4-1b Plan for and implement priority regional trail enhancement and expansion projects.	Ongoing
4-1c Prepare a funding strategy to support implementation of priority regional trail enhancement and expansion projects.	Short-term
4-1d Work with municipalities to develop and implement Operational Guidelines for regional trail service disruptions.	Short-term
4-1e Develop and implement a Micromobility Policy that gives consideration to the use of electric micromobility devices, such as electric-assist bikes and electric scooters, in regional parks and regional trails.	Medium-term
4-1f Support, participate and collaborate in the planning and implementation of a regional active transportation network that improves connectivity, identifies system gaps and establishes desired design standards and service levels.	Ongoing



Galloping Goose Regional Trail

Priority 4-2

Support the development of complete and connected communities by improving access to regional parks by transit, electric vehicles, micromobility, walking or cycling.

Actions	Timing
4-2a Advocate for expanded transit service to regional parks.	Ongoing
4-2b Align implementation of parking fees where regional parks can be easily accessed by transit, walking or cycling as a disincentive to motor vehicle use, excluding vehicle parking for people with disabilities.	Short-term
4-2c Prioritize regional park and regional trail projects that improve multi-modal access between parks and communities.	Ongoing
4-2d Undertake a study of regional parks access points to inform parking lot safety improvements, multi-modal access and low-carbon mobility incentives.	Medium-term
4-2e Plan for and implement bike parking and E-Bike, Electric Vehicle and Electric Micromobility charging stations at high-use regional park accesses.	Medium-term

Priority 4-3

Align service delivery and infrastructure improvements in regional parks and regional trails with climate action.

Actions	Timing
4-3a Incorporate a Climate Action Lens into service delivery, facility development and asset renewal that prioritizes low-carbon and energy efficient investment in regional parks and regional trails.	Medium-term
4-3b Determine the feasibility of considering natural assets in an asset management plan for regional parks.	Long-term
4-3c Develop and implement an Asset Management Plan for regional parks and regional trails that achieves critical infrastructure life cycle renewal, is well-planned, managed and funded, is consistent with legislative requirements and receives First Nations input.	Medium-term
4-3d Conduct a Service Level Review of regional trails to understand current levels of service, forecast emerging needs and required adjustments.	Short-term



CRD Regional Parks crew aiding with a fire.

Priority 4-4

Ensure the long-term and consistent management of regional parks and protected natural areas.

Actions	Timing
4-4a Implement a Park Management Planning Process that is efficient, adaptable, evidence-based and addresses service level needs, financial implications and climate mitigation measures.	Ongoing
4-4b Engage and involve First Nations governments, stakeholders and the public in the preparation and implementation of park management plans to ensure transparency, knowledge sharing and adaptability.	Ongoing
4-4c Support protection of the CRD's Greater Victoria Water Supply Area from unauthorized activities, incompatible adjacent land uses, and from climate-related weather events through park management, land acquisition and sharing information.	Ongoing
4-4d Work with partners to share knowledge, assess and identify options to improve regional parks capacity to mitigate against and adapt to a changing climate, including ecosystem services such as carbon sequestration, water storage and buffering severe weather events.	Medium-term
4-4e Support monitoring of ecosystem health in the CRD's Greater Victoria Water Supply Area and investigate expanding to regional parks.	Ongoing

Priority 4-5

Strategically acquire and manage natural areas to address climate mitigation, urban containment and access to green space for a growing population.

Actions	Timing
4-5a Work in collaboration with First Nations, Municipalities and Electoral Areas, and organizations to identify regionally significant park land and determine alignment of goals and objectives.	Ongoing
4-5b Work in collaboration with First Nations to update land acquisition criteria to incorporate cultural use values and areas of cultural significance.	Ongoing
4-5c Update regional park land acquisition criteria and prioritize land acquisition that reflects the values in this Plan, including consideration of areas that contribute to climate change mitigation, enhance biodiversity, buffer urban development, increase connectivity of natural areas, improve ecological integrity and provide increased area and diversity of outdoor recreation opportunities.	Ongoing
4-5d Support the long-term protection of the region's natural assets through inventories, monitoring, land acquisition and partnerships.	Ongoing



Volunteers removing invasive species in Mill Hill Regional Park.

Access & Equity

Goal 5: Regional parks and regional trails are inclusive and accessible

Regional parks and regional trails are a public good that belong to everyone in the region. The benefits of experiencing and interacting with nature for physical and mental well-being are felt by many. Medical professionals from the World Health Organization to Doctors of BC are advocating for equitable access to nature to safeguard the physical and psychological wellbeing of residents. Factors such as lack of access to transportation and distance to parks can be barriers preventing members of society from enjoying the benefits of parks and trails. Increased benefits of accessing nature and public spaces can be realized when they adapt to the needs of diverse populations, such as people of all ages, ethnic backgrounds, mobility levels and income brackets. The CRD's Regional Growth Strategy supports development of complete communities that include more opportunities to walk, cycle and use public transit conveniently. Ideally, recreation and green space can be easily accessed in a 10-minute walk or 15-minute bike ride. BC's Active Transportation Guide recommends specifications to be followed in the development of active transportation infrastructure while offering design choice to improve the user experience for all ages and abilities.



Accessibility mats like this one located at Thetis Lake's main beach allow for access to the water for visitors with mobility aids.

The concept of equity recognizes that people may require different resources or opportunities to meet a goal, as they have different needs and circumstances. Aspects of equity relate to procedural and distributive fairness. Procedural equity is the representation of multiple perspectives in decision-making. Distributive equity refers to spatial or locational access to a service and the related social factors affecting access to those services. Efforts to increase equitable, or fair, access to parks and protected areas are being promoted by the Convention on Biological Diversity (Aichi Target 11) at the global scale to provincial initiatives offering free park passes. Understanding barriers to accessing parks and trails in the CRD is limited, but a new partnership initiative to apply a gender equity lens to regional trails is being piloted in 2022.





Accessibility is about creating communities and offering services that enable everyone to participate fully without barriers. The 2018 *Accessible Canada Act* aims to achieve a barrier-free Canada by 2040 by identifying, addressing and preventing accessibility obstacles. The *Accessible British Columbia Act* and upcoming regulation will require public-sector organizations to develop accessibility plans and public-feedback mechanisms. A barrier is anything that hinders the full and equal participation in society of persons with a physical, mental, intellectual, cognitive, learning, communication or sensory impairment or functional limitation. New accessibility standards being developed and applied at the federal and provinicial levels will inform regional efforts to improve accessibility.

Priority 5-1

Enhance health and well-being by providing equitable access to regional parks and regional trails.

5-Actions	Timing
5-1a Develop and apply an Equity Lens to inform management and operation of regional parks and regional trails.	Ongoing
5-1b Conduct an Inclusion and Accessibility Assessment of regional parks and regional trails that assesses barriers and deterrents to access.	Short-term
5-1c Replace the 2003 Universal Access Plan for Regional Parks with new Accessibility Guidelines that provide objective information about the visitor experience, such as descriptions of trail terrain, length and slope to empower visitors to make appropriate individual choices and to better align user expectations with self-preparedness and ability.	Medium-term
5-1d Develop a Park Use Permit Policy that gives consideration to providing equitable access to programs, ensuring events and commercial activities align with the values in this Plan, and that fees reflect impacts on park facilities and users.	Medium-term
5-1e Work with First Nations to improve Indigenous cultural safety in regional parks and on regional trails.	Ongoing



East Sooke Regional Park
Credit: Rosemary Neering

5. Monitoring & Reporting

Over the next ten years, the actions contained within this Strategic Plan will form the basis of service plans and work plans that are approved by the Board annually as part of the financial planning process. Collaboration with First Nations governments, municipalities, park agencies, CRD divisions, and stakeholders will be integral to this process. Capacity for undertaking this work will need to be determined and appropriate resources assigned during implementation.

As progress is made in the implementation of this action plan, knowledge and understanding of regional parks and regional trails will continue to develop. To remain flexible and adaptable, and to support consistent implementation over time, CRD staff will:

- Continue on journey of reconciliation with First Nations;
- Prepare a funding strategy to accompany implementation;
- Continue to identify opportunities for external grant funding and partnerships;
- Share knowledge and best practices with others;
- Participate in professional development to improve service delivery;
- Continue to monitor data to track progress over time;
- Evaluate progress and adjust actions, as needed; and
- Continue to improve on current practices.

5.1 Performance Indicators and Reporting

Progress on the implementation of the 10-year Regional Parks and Trails Strategic Plan will be reported annually. Figure 11 summarizes the intended reporting indicators identified for each strategic priority area proposed for annual reporting. For each goal area, an action status will reflect general progress made towards all actions supporting that goal. This helps to summarize at-a-glance progress made on actions that may not be easily measurable or reflected in another indicator, such as actions that are ongoing or taking place over a long period. For other measures, an icon is provided to indicate the desired direction of the indicator over time (increasing or decreasing), if applicable.

Minor amendments to the Strategic Plan will be brought forward when necessary to update factual information and to update the park and trail classifications, as new additions to the system are identified and established.

Major amendments to the Strategic Plan will involve First Nations, stakeholder and public engagement and will be considered by the CRD Board for approval.



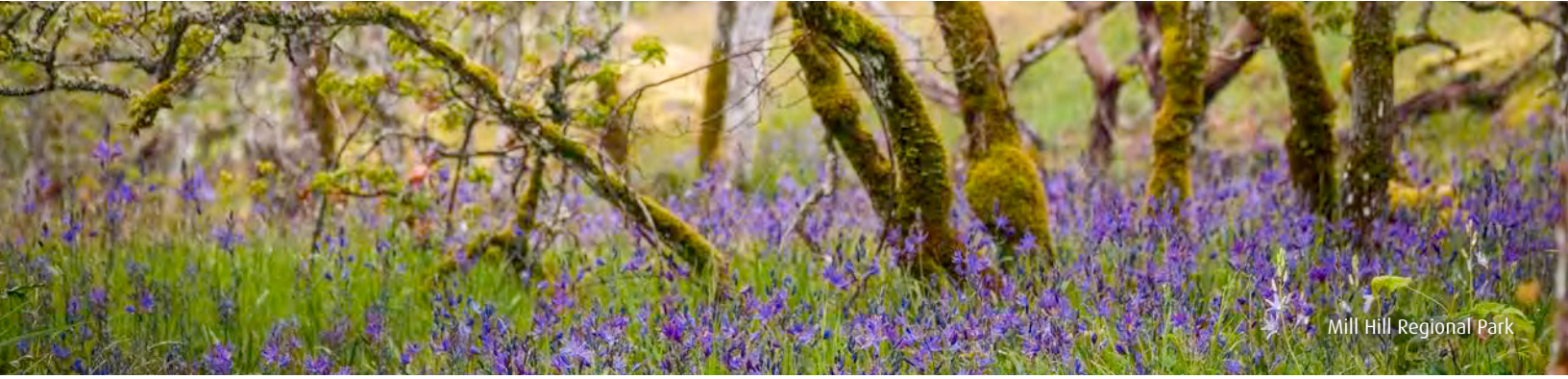
Thetis Lake Regional Park

FIGURE 11. ANNUAL INTENDED REPORTING INDICATOR

Goal area	Intended reporting indicator
Goal 1: Reconciliation	1-1 Reconciliation workplans are developed with each First Nation
	1-1 Traditional use agreements are initiated with all First Nations in the region
	1-2 Increased participation in Indigenous perspectives programs and presentations
	1-2 Increased number of conservation and restoration projects in partnership with First Nations
	1-2 Increased number of economic opportunities made available to First Nations
Goal 2: Conservation	2-1 Increased area of regional park land protected
	2-1 Increased area of regional park land restored
	2-1 Increased protection of at risk species and ecosystems in regional parks
	2-2 Increased percentage of First Nations collaborating with CRD on cultural heritage protection projects
	2-2 All staff receive cultural awareness training
	2-3 Increased conservation and research partnerships
Goal 3: Visitor Experience	3-1 Maintain high rates of visitor satisfaction
	3-1 Increased area available for compatible outdoor recreation
	3-2 Review and update interpretive program content every 4 years
	3-2 Increased number of volunteer hours

FIGURE 11. ANNUAL INTENDED REPORTING INDICATOR

Goal area	Intended reporting indicator
Goal 4: Climate Action & Resiliency	↑ 4-1 Increased use of regional trails
	↑ 4-1 Completed regional trail priority projects
	↓ 4-1 Minimized regional trail service disruptions
	↑ 4-2 Increase Electric Vehicle charging stations at park accesses
	↓ 4-3 Reduced operational greenhouse gas emissions
	○ 4-3 Maintain critical infrastructure in good condition
	4-4 Increase the percentage of parks with management plans less than 15 years old
	↑ 4-5 Increased area of regional park land
	↑ 4-5 Increased representation of all regional park classifications
Goal 5: Access & Equity	↑ 5-1 Improved accessibility to regional parks and regional trails
	↑ 5-1 Cultural awareness information is incorporated into new park kiosks



Mill Hill Regional Park

Appendix A: Glossary

Archaeological Site: A heritage site or object protected by the *Heritage Conservation Act*.

Accessibility: The quality of being easily used, approached or understood by a wide range of people and, in some cases, adapted for specific uses.

Biodiversity: The variability among living organisms from terrestrial, marine and other ecosystems, and includes variability at the genetic, species and ecosystem levels.[1]

Conservation: The practice of preserving, protecting and/or restoring the natural and cultural environment and species within for future generations.

Cultural Heritage: Includes tangible and intangible heritage embedded into artifacts, sites or monuments that have a diversity of symbolic, historic, artistic, aesthetic, ethnological, anthropological, scientific or social values.[2]

Ecosystem Goods and Services: Provision of services by natural systems that benefit the region and thereby offset, complement or, in some cases, eliminate the need for engineered solutions, such as but not limited to soil quality and stability, water treatment and storage, recharge of aquifers and air quality regulation.

Facility: A piece of equipment, infrastructure or amenity in a regional park or regional trail, such as but not limited to: trails, signs, benches or bridges.

Fit-for-Life: Describes the majority of individuals' level of participation in an activity, where their motivation for participation is driven primarily by the enjoyment of engaging in the physical activity; participation may include recreational-level competition and training but is not the primary motivation.[3]

Invasive species: Any species not native to a particular ecosystem whose introduction causes, or is likely to cause, economic or environmental harm or harm to human health.[4]

Level of Service: a measure of the quantity, quality and reliability of service performance in relation to service performance goals, including consideration of legal requirements, community expectations and technical standards.

Micromobility Device: Small, lightweight modes of transportation designed for individual use that may have an electric motor, such as but not limited to, bicycles, electric bicycles, scooters, electric scooters and self-balancing devices.

Natural Assets: A biophysical or biological attribute of a natural ecosystem.

Outdoor Recreation: Physical, social and intellectual activities that are immersed in a natural outdoor setting, are dependent on the natural landscape, are compatible with and relatively low-impact on the natural environment, and that directly or indirectly foster appreciation for the natural environment.

Recreation Setting Characteristics: The qualities and conditions of a specific area that influence users' experiences and motivations to recreate there.[5]

Resilience: The capacity of social, economic and environmental systems to cope with a hazardous event, trend or disturbance, responding to reorganizing in ways that maintain their essential function, identify, and structure while also maintaining the capacity for adaptation, learning and transformation.[4]

Stewardship: Responsible use and protection of the environment and cultural heritage through conservation and sustainable practices to improve ecosystem resilience and human wellbeing.

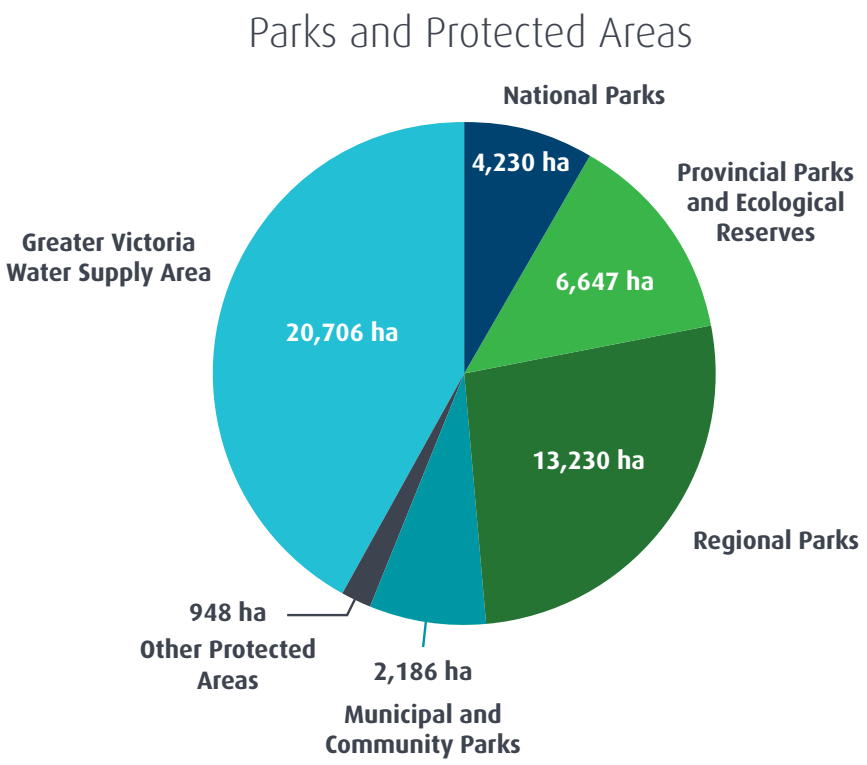
Sustainable service delivery: the process of providing services to the community with the lens of economic, social and environmental well-being, today and into the future.[6]

Traditional Ecological Knowledge: The knowledge, practice and belief concerning the relationships of living beings to one another and to the physical environment that has been developed by First Nations since time immemorial through living as part of the environment.

References:

1. IPCC, 2014, Climate Change 2014: Impacts, Adaptation, and Vulnerability.
2. Adapted from: UNESCO Institute for Statistics, 2009 UNESCO Framework for Cultural Statistics.
3. Adapted from: Sport For Life, Long-term Development in Sport and Activity Framework.
4. BC Ministry of Forests, 2008, Glossary of forestry terms in British Columbia.
5. Bureau of Land Management, Planning for Recreation and Visitor Services.
6. CRD, 2019, Corporate Asset Management Strategy.

Appendix B: Parks and Protected Areas in the CRD



PROTECTED AREA TYPE	HECTARES	% of CRD Land Base
National Parks	4,230	1.78%
Provincial Parks and Ecological Reserves	6,647	2.79%
Regional Parks	13,230	5.56%
Municipal and Community Parks	2,186	0.92%
Other Protected Areas*	948	0.40%
Greater Victoria Water Supply Area	20,706	8.7%

Total Parks and Protected Areas	47,947	20.15%

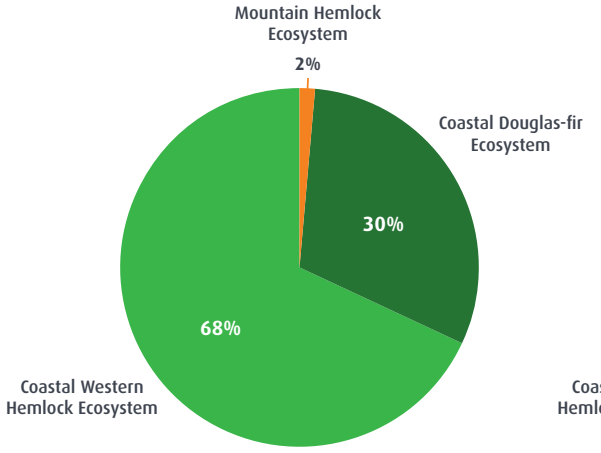
Total CRD land base	238,000

*Note, this may not include a complete data set of privately protected lands that are protected in fee simple or conservation covenants

Appendix C: Ecosystems and Species at Risk in the CRD

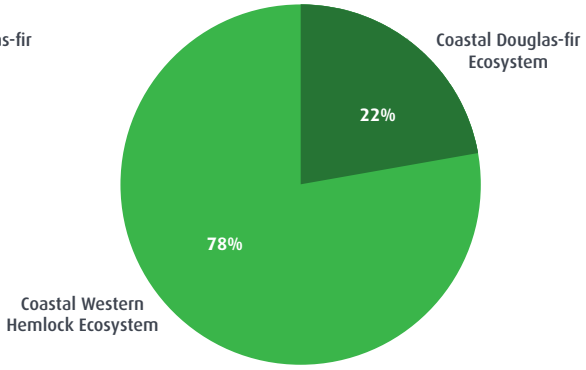
Biogeoclimatic Ecosystems

Capital Regional District



BIOGEOCLIMATIC ECOSYSTEM TYPE	HECTARES
Mountain Hemlock	3,473
Coastal Douglas-fir	72,636
Coastal Western Hemlock	162,056

Regional Parks



BIOGEOCLIMATIC ECOSYSTEM TYPE	HECTARES
Coastal Douglas-fir	2,853
Coastal Western Hemlock	10,360



Coastal Western Hemlock



Coastal Douglas-fir

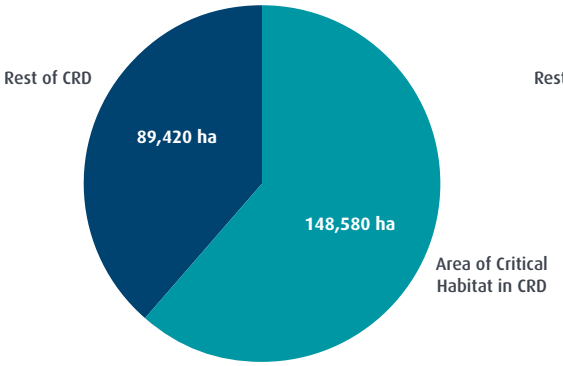


Mountain Hemlock

Appendix C: Cont.

Area of Critical Habitat designated for Species at Risk

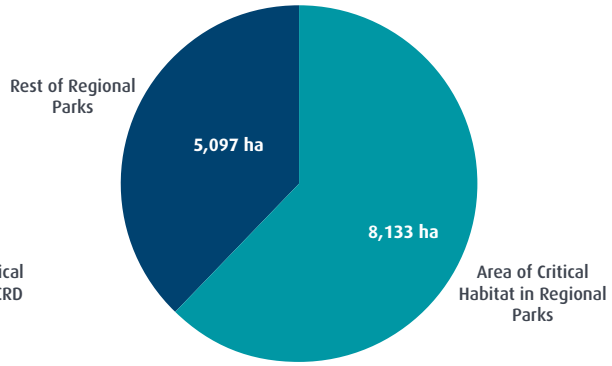
Capital Regional District



CRITICAL HABITAT (AREA)	HECTARES
Area of Critical Habitat*	148,580
Rest of CRD	89,420

* Identified for species at risk

Regional Parks



CRITICAL HABITAT (AREA)	HECTARES
Area of Critical Habitat*	8,133
Rest of Regional Parks	5,097

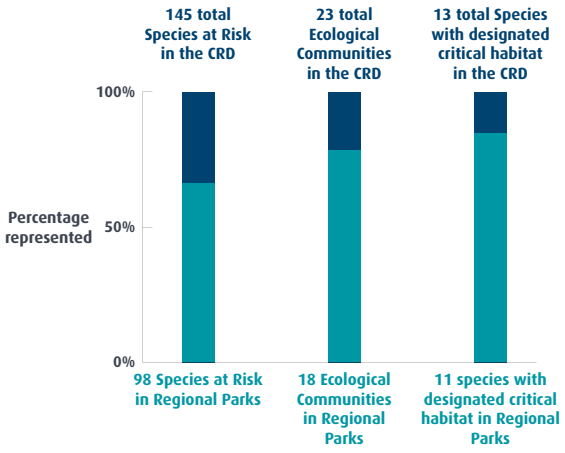
* Identified for species at risk

Regional Parks Representation of Species at Risk, Ecological Communities, and Critical Habitat in the CRD

SPECIES AT RISK	COUNT
In the CRD	145
In Regional Parks	98

ECOLOGICAL COMMUNITIES	HECTARES
In the CRD	23
In Regional Parks	18

CRITICAL HABITAT	COUNT
In the CRD	13
In Regional Parks	11



Appendix D: Related CRD Strategies and Plans

CRD Plans intersecting with regional parks and trails	Regional Parks and Trails Strategy Goal				
	1	2	3	4	5
2019-2022 Board Priorities	•	•	•	•	•
Advocacy Strategy (2019)	•	•	•	•	•
Climate Action Strategy (2021)		•	•	•	•
Corporate Asset Management Strategy (2019)			•	•	•
Corporate Plan (2019-2022)	•	•	•	•	•
First Nations Task Force Final Report (2018)	•	•		•	•
Regional Food and Agriculture Strategy (2016)				•	
Regional Green/Blue Spaces Strategy (1997)		•		•	
Regional Growth Strategy (2018)		•	•	•	•
Regional Parks Land Acquisition Strategy (2020-2021)		•	•		
Regional Parks Strategic Plan (2012-2021)		•	•	•	
Regional Trails Management Plan (2015)			•	•	•
Regional Transportation Plan (2014)			•	•	•
Regional Water Supply Strategic Plan (2017)				•	
Statement of Reconciliation	•	•		•	•

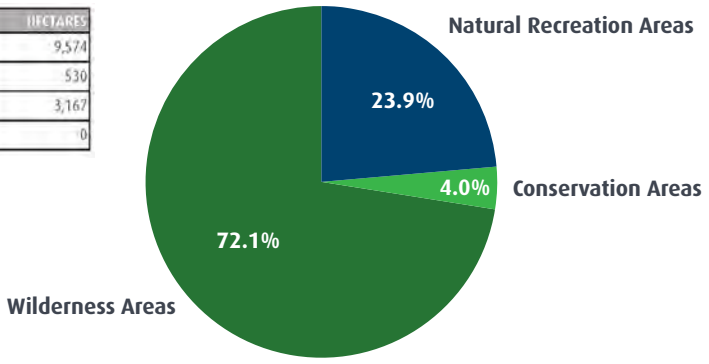
Appendix E: Regional Park Classifications

	REGIONAL PARK	CONSERVATION AREA	WILDERNESS AREA	NATURAL RECREATION AREA	HECTARES
1	Albert Head Lagoon				7
2	Ayum Creek				6.4
3	Bear Hill				48.7
4	Brooks Point				6
5	Coles Bay				3.6
6	Devonian				13.5
7	East Point				0.8
8	East Sooke				1,458
9	Elk/Beaver Lake				443
10	Francis/King				107
11	Gonzales Hill				1.8
12	Horth Hill				36
13	Island View Beach				52
14	Jordan River				100
15	Kapoor				12.6
16	Lone Tree Hill				31
17	Matheson Lake				157
18	Matthews Point				24
19	Mill Farm				315
20	Mill Hill				71.6
21	Mount Parke				91
22	Mount Wells				121
23	Mount Work				754
24	Mountain Forest				19.8
25	Roche Cove				160
26	Sea to Sea				3,979
27	Sooke Hills Wilderness				4,120
28	Sooke Potholes				72
29	Sooke River				7
30	St. John Point				27
31	Thetis Lake				923
32	Witty's Lagoon				56

* Conservancy Area classifications for CRD Regional Parks currently total to zero and are not represented in the chart above.

Regional Parks Land Base by Classification

PARK CLASSIFICATION	NUMBER OF PARKS	HECTARES
Regional Wilderness Areas	3	9,574
Regional Conservation Areas	12	530
Regional Natural Recreation Areas	18	3,167
Regional Conservancy Areas	0	0







Capital Regional District

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Regional Parks & Trails Strategic Plan

First Nations Engagement Report

Capital Regional District | June 2023



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1. Executive Summary

The Capital Regional District (CRD) Board has stated its commitment to engage First Nations communities respectfully and appropriately in regional strategies, decision making and shared interests. Input on the Regional Parks and Trails Strategic Plan 2022-2032 has been sought from First Nations whose traditional territories overlap the CRD and whose ancestors have been taking care of the land since time immemorial.

First Nations input on the Strategic Plan update received between February and May 31, 2022 was provided to the CRD Board on July 13, 2022. Given the restricted timeframe for engagement on the Strategic Plan update and the intense demands on First Nations communities over the past two years, the input received was not considered reflective of the interests and concerns of all First Nations, nor was it considered comprehensive in all cases, given time constraints. At that meeting, the CRD Board approved the renewed Regional Parks and Trails Strategic Plan 2022-2032 on an interim basis for one year, while engagement with First Nations continued.

This report summarizes the input received from 15 First Nations between August 2022 and April 2023, and is reflective of key interests expressed by First Nations who were willing and available to participate.

Key themes heard during the engagement include: the importance of a broader relationship between CRD and First Nations at the governance level; the need for more proactive steps towards truth and reconciliation; concern regarding the alienation of land from Indigenous Peoples; the protection of areas within regional parks for cultural use and harvesting activities; proactive public education with an aim to improve cultural safety; incorporating Indigenous stewardship approaches and traditional knowledge; the need for ongoing consultation and increased capacity to engage.

Edits to the Interim Regional Parks and Trails Strategic Plan 2022-2032 are proposed to incorporate the feedback received from First Nations during this process. Proposed edits relate to the manner in which the vision for regional parks and trails should be achieved, a new mission statement to support reconciliation, reframing conservation goals and objectives to incorporate Indigenous stewardship approaches; a willingness to collaborate on the operation and management of regional parks and trails; and acknowledgement of the resourcing and capacity required to implement the Strategic Plan with First Nations involvement.

The Strategic Plan presents a renewed direction for regional parks and trails over the next several years with focus on five goal areas and 57 priority actions. The Plan also presents an openness to further adaptation during Plan implementation as new ways of collaborating are explored. Implementation of the Strategic Plan will include a commitment to work together and to increase First Nations' capacity to participate in ongoing consultation and engagement.

2. Introduction

The CRD Board initiated an update of the previous Regional Parks Strategic Plan 2012-2021 on December 8, 2021, and a workshop was held with the Regional Parks Committee in January 2022 to set the direction for the Strategic Plan update. On February 9, 2022, the CRD Board approved a proposed vision, values, mission statement, and priorities for engagement and to apply a lens of conservation and protection of biodiversity to the priorities and process.

The CRD Board directed staff to engage all First Nations in the region in an early, meaningful and ongoing manner in the development of the Strategic Plan. Consistent with the CRD Corporate Plan goal to strengthen relationships with First Nations, and CRD Board priority to work with First Nations to create new regional planning and decision-making systems together on their traditional territories. The CRD embarked on consultation with First Nations regarding the Strategic Plan update in February 2022, with assistance from a consulting firm. A separate engagement process was conducted with agencies, stakeholders and the public and feedback was summarized in a report provided to the CRD Board in July 2022.

The renewed CRD Regional Parks & Trails Strategic Plan was brought forward to the CRD Board for approval in July 2022 on an interim basis while engagement with First Nations in the region continued. The CRD acknowledges that many First Nations have competing priorities that limited their ability to engage on the Strategic Plan development and invites ongoing dialogue with First Nations to implement the Plan.

3. Purpose of the Engagement Report

The purpose of this report is to summarize the engagement process with First Nations and to highlight responses and key themes received related to the proposed vision, values, mission, and key priorities incorporated into the CRD Interim Regional Parks & Trails Strategic Plan. Additional information about how First Nations Governments wish to work with the CRD on matters relating to regional parks and trails and which initiatives are of interest to focus on are also included.

4. Engagement Period

This report includes a summary of the engagement activities completed and responses received from First Nations between August 2022 and April 2023. Engagement with First Nations is ongoing and will continue throughout implementation of the Strategic Plan.

5. Focus of Engagement

The CRD is committed to involving First Nations respectfully and appropriately in the development of regional strategies, decision making and shared interests. The aim of this engagement process was to inform First Nations with traditional territories in the CRD about the CRD Regional Parks & Trails Strategic Plan update process, to seek input and information from interested and affected Nations on the proposed vision, mission, values and key priorities for the Strategic Plan update, and to discuss interests and ideas to assist the CRD with future decision making about regional parks and trails. Other goals of the engagement process included information sharing, dialogue and discussion, building ongoing relationships, developing understanding, and producing a Strategic Plan that reflects First Nation's interests, organizational needs and public interests.

6. Who Was Engaged

First Nations whose traditional territory lies within the CRD boundary were identified to engage in the Strategic Plan update process. Engagement on the CRD Interim Regional Parks & Trails Strategic Plan has included the following First Nations:

1. BOḴEĆEN (Pauquachin) First Nation
2. xʷsepsəm (Esquimalt) Nation
3. **xeláltxw (**Halalt) First Nation
4. Lyackson First Nation
5. MÁLEXEŁ (Malahat) Nation
6. P'a:chi:da?aht (Pacheedaht) First Nation
7. Spune'luxutth **(**Penelakut) Tribe
8. Cowichan Tribes
9. Sc'ianew First Nation
10. Semiahmoo First Nation*
11. Snuneymuxw First Nation*
12. Songhees Nation
13. SȾÁUTW (Tsawout) First Nation
14. Stz'uminus (Chemainus) First Nation
15. Scˇəwaθən məsteyəxʷ **(**Tsawwassen) First Nation*
16. T'Sou-ke Nation
17. Ts'uubaa-asatx (Lake Cowichan) First Nation*
18. WJOŁEŁP (Tsartlip) First Nation
19. WSIḴEM (Tseycum) First Nation

*The First Nations identified above with an asterisk were not contacted in the first round of engagement on this Regional Parks and Trails Strategic Plan and were added at the direction of CRD.

For reasons of community relationships, capacity constraints and efficiencies, some First Nations responded together.

Quw'utsun Nation (QN) represents Lyackson First Nation, xeláltxw (Halalt) First Nation, Spune'luxutth (Penelakut) Tribe, Stz'uminus (Chemainus) First Nation, and Cowichan Tribes. At times, these five First Nations work together on projects and topics of mutual interests. For the purposes of engagement with the CRD, these communities came together through QN to respond to the Regional Parks and Trails Strategic Plan.

WSÁNEĆ Leadership Council (WLC) represents WSÍKEM (Tseycum) First Nation and WJOŁEŁP (Tsartlip) First Nation. For the purposes of engagement with the CRD, these communities came together through WLC to respond to the Regional Parks and Trails Strategic Plan.

7. Engagement Methods

The scope of engagement for the CRD Regional Parks & Trails Strategic Plan update was approved by the CRD Board in February 2022 and extended in July 2022 for a year. A team of consultants were retained by the CRD to facilitate engagement. To accomplish engagement that provides meaningful opportunities for input within the timeframes identified for the project, the consultants used a number of approaches to engage First Nations, including phone calls, written correspondence and in-person and virtual meetings. The consultants approach engagement and consultation with First Nations with awareness and consideration for the effects of colonialism and associated trauma on Indigenous communities and in a manner that is grounded in respect for the lived experiences, knowledge, priorities, available time, interests and perspectives of each Indigenous group, and with the understanding that a Nation's priorities are often not those of another organization. Engagement timelines and expectations are communicated respectfully, but also with an understanding that engagement activities may need to be flexible as Indigenous communities are disproportionately impacted by factors such as the COVID 19 pandemic. Hence, engagement methods varied depending on the preferences and priorities identified by each First Nation.

7.1. Letters

All First Nations were provided with a letter from the consultants in September 2022, inviting feedback and notifying of the CRD's approval of the Regional Parks & Trails Strategic Plan 2022-2023 on an interim basis for one year while engagement with First Nations continues. The letters provided background on the engagement process, attached a copy of the Interim Strategic Plan, included a request to meet and discuss the Plan, an offer of participation funding to support the Nation's review, and referenced any previous correspondence.

7.2. Meetings, Emails and Phone Calls

All First Nations were contacted by both phone and email with follow-up information, meeting requests and other details, as requested. Reasonable efforts were made to reach all identified First Nation groups. Multiple efforts were made through several communication channels (letters, emails, phone calls, etc.) to contact First Nations. Meetings took place with individual First Nations either in person or virtually, as requested. Follow up meetings

occurred to ensure feedback shared was properly captured and to gather any additional feedback. Feedback was provided by individual First Nations through meetings, phone calls, emails and written submissions according to their preferences.

8. Responses

Input on the CRD's Interim Regional Parks and Trails Strategic Plan was requested from 19 First Nations with traditional territory overlapping the CRD boundary. Between August 2022 and April 2023, input was received from 15 First Nations. Feedback was provided through meetings, phone calls, emails and written submissions, according to the preferences of each First Nation. Meetings were held with three First Nations during this period who were not able to provide feedback by April 2023. These 15 Nations accepted offers of participation funding. No feedback was received from four First Nations during this engagement period.

8.1 Feedback Received

The following is a summary of the feedback received from First Nations between August 2022 and April 2023, related to the CRD Regional Parks & Trails Strategic Plan update. This summary has not been reviewed by First Nations.

Feedback received from First Nations on the Strategic Plan has been summarized into the following general themes:

Relationship Building: All First Nations indicated the importance of a broader relationship with the CRD at the governance level. The importance of ongoing communication and clear dialogue with leadership was stressed as a critical component of building lasting and productive relationships. Regular scheduled meetings and frequent and ongoing communication was noted of importance to some First Nations.

A number of First Nations expressed interest in having a voice in decision making at the CRD in order to have meaningful engagement and advance reconciliation and the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP), stressing the importance of Free, Prior and Informed Consent when it comes to decision making.

Co-management of regional parks and trails, traditional use and access agreements, revenue sharing, equal decision-making roles and First Nations representation on the CRD Board were governance topics of interest raised by many First Nations.

ReconciliACTION: All First Nations noted that reconciliation requires action, and more proactive steps need to be moved forward by the CRD to support greater First Nation inclusion in all aspects. Some First Nations called on the CRD to further define reconciliation. Some First Nations expressed interest in how the Strategic Plan will be implemented with First Nations involvement and how to advance work plans and priority initiatives. Some First Nations expressed that the pace of reconciliation efforts by CRD is too slow and that actions should be taken immediately to protect Indigenous rights in regional parks.

Land Back: The reference to 'Land Back' was raised by many First Nations, with some noting that their main objective is to obtain land from the federal or provincial government through treaty tables or reconciliation discussions.

All First Nations expressed concern regarding the alienation of land and resources from Indigenous People. It was noted that park lands often alienate Indigenous People from their relationship to the land as many members do not feel safe to practice their traditional activities given public access and recreational use.

Many First Nations expressed concern with the CRD's Land Acquisition Program and many First Nations stated they do not support further land acquisition in their territory without a meaningful partnership that involves some form of co-management. Some First Nations expressed an interest in working with the CRD to review criteria for land acquisition in order to inform the Land Acquisition Strategy.

Some First Nations highlighted again the importance of UNDRIP and Free, Prior and Informed Consent when it comes to decisions affecting land. One First Nation requested a right of first refusal for any lands CRD is considering acquiring or disposing of.

Cultural Use & Activities: Many First Nations stated that the protection of areas within regional parks for cultural use was essential, stressing the importance of Indigenous harvesting rights. Some First Nations stated that this includes the right to hunt in parks and that they would like to work with CRD to ensure members are able to practice their Section 35 Aboriginal rights.

Agreements were mentioned as a possible way to protect these interests and some First Nations expressed an interest identifying periods in the year, times of day, and locations that cultural use activities, like hunting, are practiced. One First Nation felt that the Strategic Plan could go further to protect cultural use and support Indigenous rights.

Some First Nations stated that plants of cultural significance needed to be protected as many of these are harvested by members for cultural use. Some suggested mutually beneficial opportunities that could be pursued with the CRD to protect and cultivate medicinal plants.

A number of First Nations expressed concerns that recreational use is often in direct conflict with cultural use. Public access and increased foot traffic can deter members from practicing cultural activities and further alienate Indigenous People from the land.

Public Education: Many First Nations felt that proactive education for the public was necessary as the lack of awareness by user groups can create real problems for their members. This specifically relates to First Nation cultural safety in parks and the alienation of Indigenous Peoples from the land. Suggestions included hiring First Nation interpreters and guardians in regional parks, developing signage and printed materials in collaboration with First Nations, and providing Parks staff with cultural acumen training. It was stressed that First Nations must be involved and lead this work and that there should be 'nothing about us, without us.'

Some First Nations stated that providing the public with information wasn't enough and proper measures must be in place to support Indigenous access to cultural areas. It was also noted that in areas that may be

reserved for cultural use activities, signage could attract more visitors, and so the use of interpretative signs should be carefully considered.

Stewardship & Conservation: Some First Nations noted their historic role as stewards of the land and the need for the CRD to acknowledge and support their community's contribution to these lands through information sharing, capacity support, and collaboration. It was noted that Western ideologies are often in conflict with traditional ways and traditional knowledge. Core concepts of 'taking care of the land' and 'only taking what you need' should be integrated into the Strategic Plan.

One First Nation stressed that priority should be given to working with and supporting Indigenous partners in taking care of the species, habitats, and natural areas in this region. In addition, it was expressed that conservation is a colonial ideology that can often prevent Indigenous People from accessing their lands.

Some First Nations stated that conservation and recreational use are not compatible uses, and that recreational trails can further alienate Indigenous People from their land and conflict with the CRD's broader stewardship goals. Concerns were shared that increased public access impacts wildlife habitat and creates disturbance to ecosystems.

Meaningful Consultation: Consultation on CRD's plans for regional parks was noted as an ongoing need and interest. Some First Nations highlighted that significant funding would need to be made available to have continued discussions about CRD parks and trails and projects like the land acquisition strategy.

8.2 Incorporating Feedback Received

The following table summarizes how the feedback received by First Nations during the engagement period has been incorporated into the Strategic Plan:

Theme	Edits proposed	Section
Relationship Building	Added new mission statement to support reconciliation.	1.2 Mission p.6
	Included examples of collaborative approaches to park management and expanded reference to DRIPA.	2.2 Cultural Setting p.15
	Removed requirement for a traditional use agreement between CRD and local First Nations as these are desired and applicable in a multitude of park operation and management scenarios, not only in Conservancy Areas.	3.1 Conservancy Area p. 31
	Included reference to Truth and Reconciliation Calls to Action Dashboard related to regional parks and trails.	Goal1: Reconciliation p.38

ReconciliACTION	Stated CRD's commitment to reconciliation with First Nations.	1. Introduction p.4 5. Monitoring & Reporting p.56
	Revised Reconciliation Value to include principles of collaboration, respect, reciprocity and responsibility.	1.3 Values p.7
	Inserted word 'collaboratively' to reflect how we will work.	Goal 1: Reconciliation p.39
Land Back	Recognition of need to support First Nations access to and use of land and understanding ways parks can alienate First Nations.	1.1 Vision p.5
	Acknowledgement of First Nations interest in land acquisition and need for meaningful engagement.	2.7 Land Acquisition p.27
	Inserted word 'collaboratively' to reflect First Nations interest in land.	Priority 4-5 p.53
Cultural Use & Activities	Recognition of First Nations rights.	1.1 Vision p.5
	Added initiative to identify culturally significant species.	Priority 1-1a p.39
	Reworded priority action to strengthen language around Indigenous rights and access.	Priority 1-1b p.39
	Revised timeline to ongoing for inviting and incorporating First Nations knowledge in the implementation of CRD's Protection and Conservation of Heritage Sites Policy.	Priority 2-2b p.44
	Revised compatible outdoor recreation to address cultural integrity.	Goal 3: Visitor Experience p.45
Public Education	Inserted need for implementation approach to reinstate Indigenous place names.	2.4 Visitor Experience p.21
	Added that visitor opportunities would be offered where appropriate, indicating there would be input from First Nations about this.	3.1 Conservancy Areas p.31

	Added collaboration to priority actions to reflect 'nothing about us, without us'.	Goal 1: Reconciliation p.39
	Included Indigenous language and artwork.	Throughout
Stewardship & Conservation	Human use added as a threat to ecological values.	2.3 Physical Setting p.17
	Revamped conservation lens to better incorporate traditional knowledge.	Goal 2: Conservation p.41; Glossary p.61
	Advanced Natural Areas Conservation Plan as short term.	Priority 2-1b p.43
	Included role of supporting partners.	Priority 2-3 p.44
Meaningful Consultation	Added to territorial acknowledgement and CRD's statement of reconciliation.	Territorial Acknowledgement inside cover
	Reflected continued engagement with 19 First Nations.	1.2 Engagement Process p.8-9
	Identified capacity needs for implementation.	Monitoring & Reporting p.56

Table 1: Feedback incorporated into the Strategic Plan.

9. Limitations

This report is not reflective of the views of all First Nations identified for engagement on the CRD Interim Regional Parks and Trails Strategic Plan. Relationships between the CRD and First Nations in the region are continuing to develop and engagement protocols are not currently in place to streamline communication on processes such as the Strategic Plan. Dialogue is ongoing to deepen an understanding of the issues and interests raised by First Nations during this process and this feedback will be reflected in the ongoing work of the CRD and is not included in this report. The CRD understands that First Nations communities may face resource constraints which limits opportunities for dialogue on the Strategic Plan update. Another limitation of engagement on the Strategic Plan was the interest of some First Nations to address broader CRD issues related to governance before providing input on individual projects and plans.

Regional Parks and Trails Strategic Plan 2022 – 2032

June 28, 2023
Regional Parks Committee

Presentation Outline

1. Strategic Plan Update Process
2. Engagement
3. What We Heard
4. Other Proposed Edits

Strategic Plan Update Process



Engagement

2,400
Visits to project webpage

1,228
Completed surveys

19,000
Reached on Social Media

44
Stakeholder groups attended 5 focus groups

26
Attended 3 public information sessions

19
First Nations invited to engage long-term

Engagement

The CRD acknowledges the following First Nations who participated in the development of this plan:

- Sc'ianew First Nation
- BOḰEĆEN (Pauquachin) First Nation
- MÁLEXEŁ (Malahat) Nation
- P'a:chi:da?aht (Pacheedaht) First Nation
- Spune'luxutth (Penelakut) Tribe
- Songhees Nation
- SȻÁUTW̱ (Tsawout) First Nation
- T'Sou-ke Nation
- W̱JOŁEŁP (Tsartlip) First Nation (represented by W̱SÁNEĆ Leadership Council)
- W̱SÍḴEM (Tseycum) First Nation (represented by W̱SÁNEĆ Leadership Council)
- xʷsepsəm (Esquimalt) Nation
- xeláltxw (Halalt) First Nation
- Lyackson First Nation
- Stz'uminus (Chemainus) First Nation
- Semiahmoo First Nation
- Snuneymuxw First Nation
- Sc̓əwaθən məsteyəxʷ (Tsawwassen) First Nation
- Ts'uubaa-asatx (Lake Cowichan) First Nation
- Cowichan Tribes

What we heard

- **Relationship Building** – government-to-government dialogue, revenue sharing opportunities, decision-making roles, co-management arrangements

  Edits to: Mission, Cultural Setting, Conservancy Area, Goal 1: Reconciliation

- **ReconciliACTION** – proactive steps to include First Nations, implement Plan with First Nations involvement, set work plans for priority initiatives

  Edits to: Introduction, Values, Goal 1: Reconciliation, Monitoring & Reporting

- **Land Back** – obtain land through treaty or other means, right past alienation from traditional territories from formation of parks, meaningful partnerships in future land acquisitions

  Edits to: Vision, Land Acquisition, Priority 4-5

What we heard

- **Cultural Use & Activities** – recognize Indigenous rights, improve cultural safety in parks, conflicts between recreation and conservation interests, opportunities for inventories and restoration projects

  Edits to: Vision, Priority 1-1a, 1-1b, 2-2b, Goal 3: Visitor Experience

- **Public Education** – increase awareness, utilize Indigenous interpreters and guardians, co-develop material, 'nothing about us without us'

  Edits to: Visitor experience, Conservancy Areas, Goal 1: Reconciliation, throughout

What we heard

- **Stewardship & Conservation** – knowledge sharing, integrate traditional concepts for taking care of the land, conflicts between public access and conservation efforts

  Edits to: Physical setting, Goal 2: Conservation, Priority 2-1b, 2-3

- **Meaningful Consultation** – address capacity and resource needs, ongoing need and interest

  Edits to: Territorial Acknowledgement, Engagement process, Monitoring & Reporting

Other Proposed Edits

- Compatible outdoor recreation terminology.
- Brooks Point Regional Park classified as a Conservation Area in alignment with the management plan approved in 2014.
- Priority action 4-2e: Bike parking and e-bike charging stations added.
- Minor edits and corrections to:
  - Section 2.3 Physical Setting and Appendix B calculations;
  - Map 6 Regional Trail Classifications and Priority Projects to show Phase 5 of the E&N Rail Trail as proposed (not yet planned or designed);
  - Correct regional park names;
  - Adjust timing of select priority actions.

* No edits are proposed to include a 25% by 2032 target as the document already confirms the CRD's role in contributing to the national and international target of protecting 30% of land and water by 2030.

SUPPLEMENTAL - REVISED
APPENDIX A

Regional Parks and Trails Strategic Plan

2022-2032

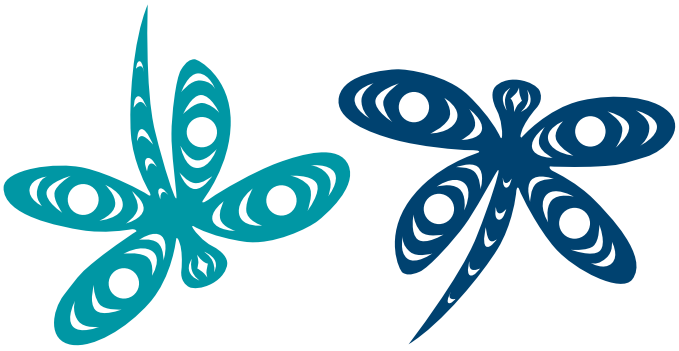


June 2023

Making a difference...together

Territorial Acknowledgement

The CRD conducts its business within the traditional territories of many First Nations, including but not limited to BOḰEĆEN (Pauquachin), MÁLEXEŁ (Malahat), P'a:chi:da?aht (Pacheedaht), Pune'laxutth' (Penelakut), Sc'ianew (Beecher Bay), Songhees, SṮÁUTW̱ (Tsawout), T'Sou-ke, W̱JOŁEŁP (Tsartlip), W̱SIKEM (Tseycum), and xʷsepsəm (Esquimalt), all of whom have a long-standing relationship with the land and waters from time immemorial that continues to this day.



Dancing Dragonflies by Chris Paul

The CRD commissioned W̱SÁNEĆ artist Chris Paul to create an image based on the idea of First Nation and Settler communities living side by side and our governments making a difference together.

Dragonfly is a symbol of change, transformation and swiftness. Dragonfly represents a symbol of change in the view of self-understanding and the kind of change that has its source in maturity and insight into the deeper meaning of life.

It is our hope today that our work to change and transform will be swift, that as we mature we will develop insight that allows us to be poised for reconciliation and that we continue to build strong and meaningful relationships with local First Nations.

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Cover photo credit: Andrea Rangel

Camas, also known as qʷɬáʔəl or spéenxʷ in SENĆOŦEN and speenhw in Həńq̓əmiń̓əḿ, grows in the wild in great numbers in moist meadows. Rich in local Indigenous food traditions, Camas are perennial plants which emerge early in the spring and can be observed in many of CRD's regional parks.

Organizational Overview

The Capital Regional District (CRD) delivers regional, sub-regional and local services to 13 municipalities and three electoral areas on southern Vancouver Island and the Gulf Islands. Governed by a 24-member Board of Directors, the CRD works collaboratively with First Nations and other government partners to enable sustainable growth, foster community well-being, and develop cost-effective infrastructure, while continuing to provide core services to residents throughout the region.

The CRD's boundaries span the traditional territories of many First Nations, whose ancestors have been caretakers of these lands since time immemorial. The CRD believes that a positive working relationship with First Nations is good for the whole region. For the CRD to have a positive relationship with First Nations we need to acknowledge, respect and complement their Indigenous laws, customs and systems of governance. The CRD is part of a national movement towards Reconciliation with Canada's Indigenous peoples, informed by the Truth and Reconciliation Commission's Calls to Action, the United Nations Declaration on the Rights of Indigenous Peoples, Section 35 of the Canadian Charter of Rights and Freedoms, and the Douglas Treaties and the BC Modern Treaty process.

The CRD wishes to work with local First Nations in the spirit and practice of reconciliation to determine appropriate actions in regional parks and trails that respect Indigenous rights, uplift Indigenous governance and that strengthen government-to-government relationships.

Ƛ́ekoo Ƛ́ekoo! (Diitiidʔaaʔtx̌)
Huy ch q'a (Həńq̓əmiǹəm̓)
HÍSW̱K̓E (SENĆOŦEN)
Hay'sxw'qa si'em (LKWUNGEN)
Klecko Klecko (Nuu-chah-nulth)
Thank You



Transformation (Raven)
by Darlene Gait of
Esquimalt Nation

Executive Summary

The Regional Parks and Trails Strategic Plan (Strategic Plan) is an overarching document that provides a long-term vision for regional parks and trails from 2022 to 2032. This updated 10-year Strategic Plan builds on the success of the Regional Parks Strategic Plan 2012-2021. It is founded on the belief that regional parks and trails provide immense benefits to the region and that it is necessary to plan today to protect those natural areas that are vital to the long-term health of the region's natural environment, cultural heritage and the health of people and of our communities.

The Capital Regional District (CRD) Board initiated an update to the Strategic Plan in December 2021 and set the initial direction for a renewed vision, mission, values and priorities for engagement. This Strategic Plan has been developed with input from First Nations, stakeholder groups and the public, and draws on corporate knowledge and linkages with other CRD strategies.

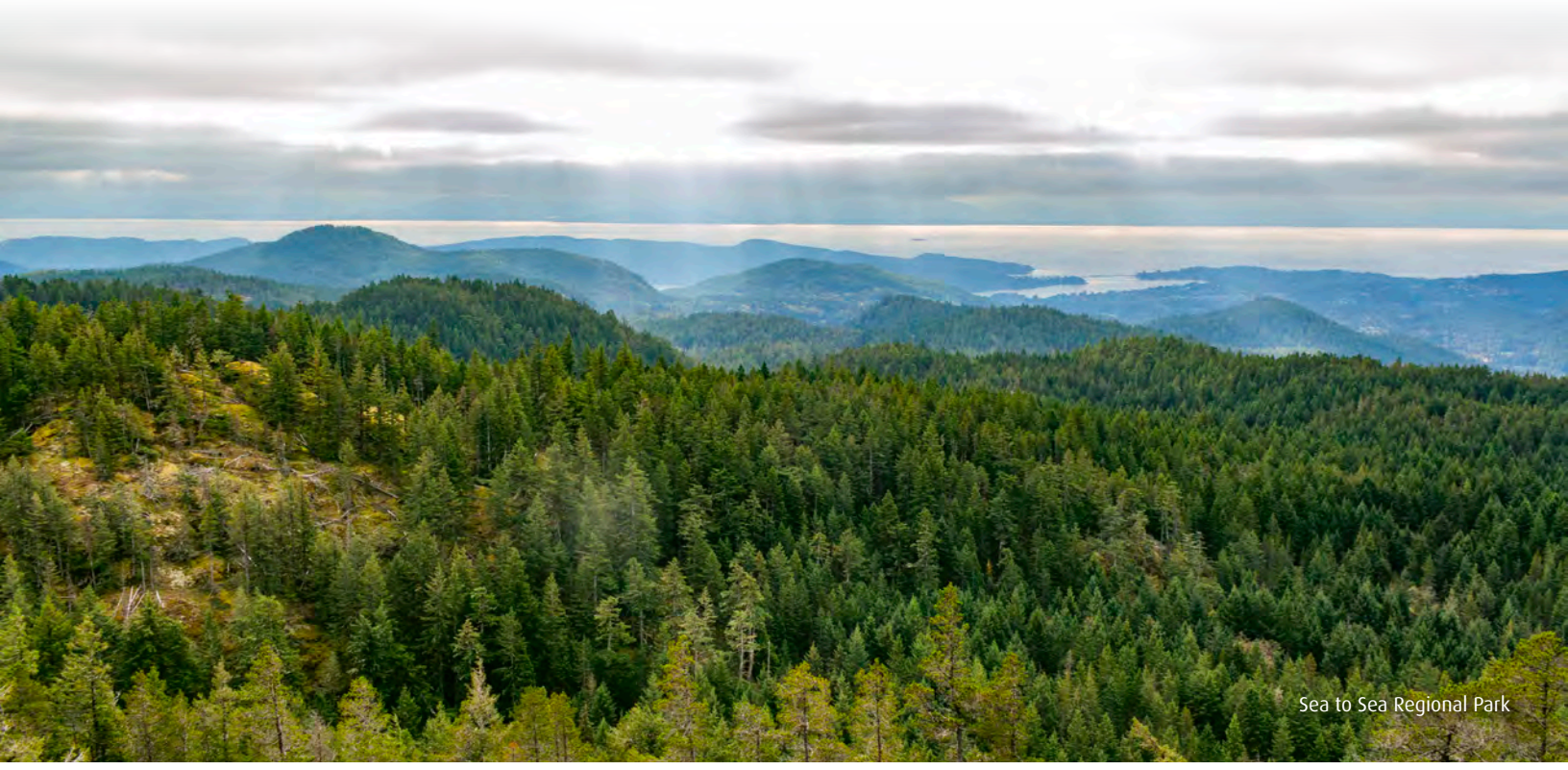
The highlights of the Strategic Plan are: a commitment to build strong relationships with First Nations in the region and support Indigenous rights; increased efforts to conserve natural areas and cultural heritage; improvements to the visitor experience; preparations for and action on climate change; improved resiliency across the service; and enhanced access to and equity in regional parks and trails.

As the Strategic Plan is implemented over the next decade, monitoring and reporting will be conducted so that the status of actions can be tracked and progress towards achieving the goals can be realized. Minor or major amendments to the Strategic Plan may be considered by the CRD Board over time, in response to shifting priorities.

1. Introduction

In 2019, the Capital Regional District (CRD) Board made it a priority to update the Regional Parks Strategic Plan 2012-2021. The CRD developed this Regional Parks and Trails Strategic Plan 2022-2032 (the Plan) between December 2021 and June 2022. The Plan updates the former strategy to reflect current challenges and opportunities affecting the region, as well as to incorporate recent CRD initiatives and priorities and advance the CRD's commitment to reconciliation with First Nations. The success of this Plan relies on a commitment to superior service delivery, cooperation with partners, and relationships with First Nations.

The Plan is structured as follows: the introduction sets out a renewed vision, values and principles, and mission statements and outlines the engagement process for the Plan update. Section 2 includes a review of the state of regional parks and regional trails in 2022. Section 3 establishes a classification system for regional parks and regional trails. Key priorities and initiatives for regional parks and regional trails are organized in five themes in Section 4. Section 5 outlines the monitoring and reporting structure for the Plan. A glossary of key terms is provided in Appendix A and supporting information is included in Appendices B-E.



Sea to Sea Regional Park



Mill Hill Regional Park

1.1 Vision

The vision identifies the desired future state of regional parks and regional trails in 2032:

> We have an expanded and connected system of regional parks and regional trails that are rich in biodiversity, respect Indigenous cultural heritage and use, inspire stewardship, are resilient to change, and provide enjoyable outdoor recreation experiences.

The initial direction for the vision statement was set by the CRD Board at the outset of the Strategic Plan update process and was further developed with input received from First Nations, stakeholder organizations and the public.

This vision recognizes that the CRD must play a prominent role as a leader in expanding the system of regional parks and trails, in collaboratively and respectfully stewarding natural areas, respecting cultural use, and in facilitating health and wellbeing in the face of a changing climate and a rapidly growing region. Expansion of regional parks and trails will be approached in a manner that supports First Nations access to and use of their traditional territories, including their right to harvest resources, and does not impact areas of cultural concern. This Plan sets the course for the CRD to better understand how the formation of government-owned parks and protected areas has affected First Nations people and cultures, and how CRD can learn from and collaboratively work with First Nations communities, as long-term stewards of these lands, to achieve a rich and resilient network of parks and trails and to encourage a new generation of stewards.

Reaching the desired vision will be successful if the CRD works closely with First Nations communities, other government partners, organizations, institutions and residents in the region. A focus on equity and accessibility in the Plan is aimed at encouraging broader participation in regional parks and trails.

1.2 Mission

The mission defines the fundamental purpose of the regional parks and regional trails system, describing why it exists, what it does, and the level of performance to be met or surpassed. The mission for regional parks and regional trails is to:

- Operate and manage a connected system of regional parks for public enjoyment.
- Foster stewardship of biodiversity by learning from and working with science and long-term land stewards and by connecting people to nature.
- Operate and manage a regional trail network for active transportation and recreation.
- Foster reconciliation by collaborating with First Nations in the operation and management of regional parks and regional trails through the establishment of traditional use agreements.
- Be fiscally responsible and accountable in decision-making.



Horth Hill Regional Park

1.3 Values

The following values and guiding principles were identified during the development of this Plan. Values and principles define what is important to the CRD and will be applied to guide the implementation of this Plan:

Access: Regional parks and regional trails can be accessed by transit, micromobility, cycling and walking.

Accountability: Decision-making processes and financial management are transparent and based on the best available information.

Connectivity: Biodiversity depends on connected natural area corridors and complete communities depend on connected trail corridors and active transportation networks.

Conservation: Regional parks protect, restore and enhance the region's cultural heritage, biodiversity, and rare and unique ecosystems.

Education: Promoting literacy of the region's natural and cultural heritage increases awareness of the interconnectedness between humans and the nature and impacts of climate change.

Equity: Regional parks and regional trails are inclusive, culturally safe, and accessible to visitors of all ages, abilities and income levels.

Outdoor Recreation: Outdoor recreation benefits our health and wellbeing, connects us to each other and immerses us in nature.

Partnership: A commitment to developing meaningful partnerships with First Nations that respect Indigenous knowledge, First Nations governance and cultural use, as well as collaborating with other government partners and organizations in the region.

Reconciliation: A commitment to take action towards Indigenous reconciliation by respecting Indigenous laws, creating opportunities to collaborate in the operation of parks and trails, and strengthening relationships with First Nations communities by applying the principles of respect, reciprocity and responsibility.

Resiliency: Regional parks and regional trails adapt to change by incorporating solutions that take action on climate change, recognize the value of Indigenous cultural knowledge, ensure sustainable service delivery and aim to benefit future generations.

Stewardship: A commitment to learning from and implementing approaches from First Nations, who are the long term land stewards, and inspiring residents and visitors to be stewards of the region's natural and cultural heritage by leading by example and showcasing best practices.



Roche Cove Regional Park

1.4 Engagement Process

In December 2021, the CRD Board initiated an update to the Regional Parks Strategic Plan 2012-2021. After initial input was received from the Regional Parks Committee and CRD Board to set the strategic direction of the Plan update, an engagement process was implemented between February and April to seek input on the Plan update from First Nations, stakeholder organizations representing regional conservation, outdoor recreation and community interests, staff from other park agencies, and from the public (Figures 1 and 2). Collectively, the input received through this engagement process has contributed to the development of the vision, mission, values and principles, key priorities, initiatives and targets identified in this Plan. A complete engagement report accompanies this Plan.

The CRD's boundaries span the traditional territories of many First Nations, who have been taking care of the land since time immemorial. The CRD believes that a positive working relationship with First Nations is good for the whole region. Engagement with First Nations on the Regional Parks and Trails Strategic Plan 2022-2032 is ongoing throughout the development and implementation of this Plan. An engagement report outlining First Nations input to date accompanies this Plan, and the CRD acknowledges the following First Nations who participated in the development of this plan:

- Sc'ianew First Nation
- BOḰEĆEN (Pauquachin) First Nation
- MÁLEXEŁ (Malahat) Nation
- P'a:chi:da?aht (Pacheedaht) First Nation
- Spune'luxutth (Penelakut) Tribe
- Songhees Nation
- SȾÁUTW̱ (Tsawout) First Nation
- T'Sou-ke Nation
- W̱JOŁEŁP (Tsartlip) First Nation (represented by W̱SÁNEĆ Leadership Council)
- W̱SÍḴEM (Tseycum) First Nation (represented by W̱SÁNEĆ Leadership Council)
- xʷsepsəm (Esquimalt) Nation
- xeláltxw (Halalt) First Nation
- Lyackson First Nation
- Stz'uminus (Chemainus) First Nation
- Semiahmoo First Nation
- Snuneymuxw First Nation
- Sc̓əwaθən məsteyəxʷ (Tsawwassen) First Nation
- Ts'uubaa-asatx (Lake Cowichan) First Nation
- Cowichan Tribes

FIGURE 1. ENGAGEMENT PROCESS TIMELINE



FIGURE 2. ENGAGEMENT OVERVIEW

2,400
Visits to project webpage

44
Stakeholder groups attended 5 focus groups

1,228
Completed surveys

26
Attended 3 public information sessions

19,000
Reached on Social Media

19
First Nations invited to engage long-term



2. Regional Parks and Trails in 2022

2.1 Regional Parks Service

The CRD is the regional government for the 13 municipalities and three electoral areas that are located on the southern tip of Vancouver Island (Map 1). The CRD covers an area of approximately 238,000 hectares (ha) and extends from Port Renfrew in the west, to the Malahat and Saanich Inlet, to Victoria and the Saanich Peninsula, and Salt Spring Island and the Southern Gulf Islands in the east.

The CRD provides over 200 services in the following categories:

- Regional, where all municipalities and electoral areas are served
- Sub-regional, where two or more jurisdictions are served
- Local, in the electoral areas where the CRD is the local government

The authority to provide a regional parks and regional trails service is granted by the Province of British Columbia (BC) to the regional district primarily through provisions outlined in the *Local Government Act*.

The CRD has provided a service for the provision and maintenance of regional parks and regional trails since incorporation in 1966. The service is a regional service provided to all municipalities and electoral areas in the CRD, as per the "Regional Parks Extended Service Establishment Bylaw No. 1, 1989", CRD Bylaw No. 1749. The CRD Board is the decision-making authority for the service. The CRD Regional Parks Committee provides input to the Board on matters pertaining to regional parks and regional trails. As of 2022, the CRD Transportation Committee also provides input to the Board on regional trail matters (mobility and recreation, including land acquisition, management, operations and programs for the Galloping Goose, Lochside and E&N regional trails). Funding for the service is primarily through property tax requisition, with additional funding received from non-tax revenue sources, borrowing and grant funding.

In 2022, there are 32 regional parks and four regional trails in the system, comprising over 13,200 hectares (ha) of land (Map 2). Regional parks contribute approximately 27% to the region's network of protected natural areas (Appendix B). Map 2 shows the current extent of parks and protected areas, including federal, provincial, regional and municipal. The CRD's protected watershed lands are also included, as they comprise a significant area dedicated to protection of the region's drinking water supply.

In contrast to most municipal or community park services, regional parks in BC tend to be larger parcels of land located outside of the central urban core and having more limited recreation facilities. Regional parks generally contrast the scale of the vast provincial and federal park systems, and differ from the conservation mandate of conservancies and trust funds. In the CRD, regional parks receive high levels of visitation, offer high-quality facilities, and make up the largest type of park, covering 5.5% of the region's land base (Appendix B). Regional parks are provided for public enjoyment and are compatible with the objectives of protecting biodiversity and cultural heritage. The dynamic of establishing regional parks for the purpose of public use and enjoyment, and for conservation, will become increasingly challenging with continued population growth and development pressure in the region.

Regional trails differ from neighbourhood-scale walking and cycling infrastructure, as they span municipal boundaries and serve as off-street greenway corridors for both active transportation and recreation. Regional trails also differ from provincially-designated Recreation Trails, such as the Kludahk Trail, and iconic hiking trail experiences, such as the Provincial Juan de Fuca Marine Trail and federal West Coast Trail. Regional trails will become increasingly important in supporting the regional transportation mode-shift towards active transportation and micromobility choices, and for improving health and wellness in the region's population.



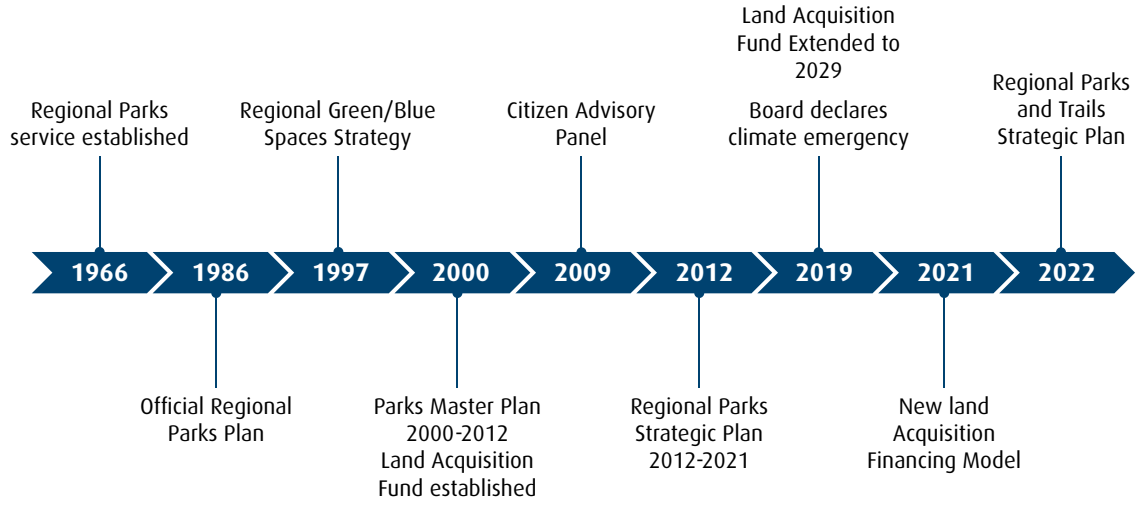




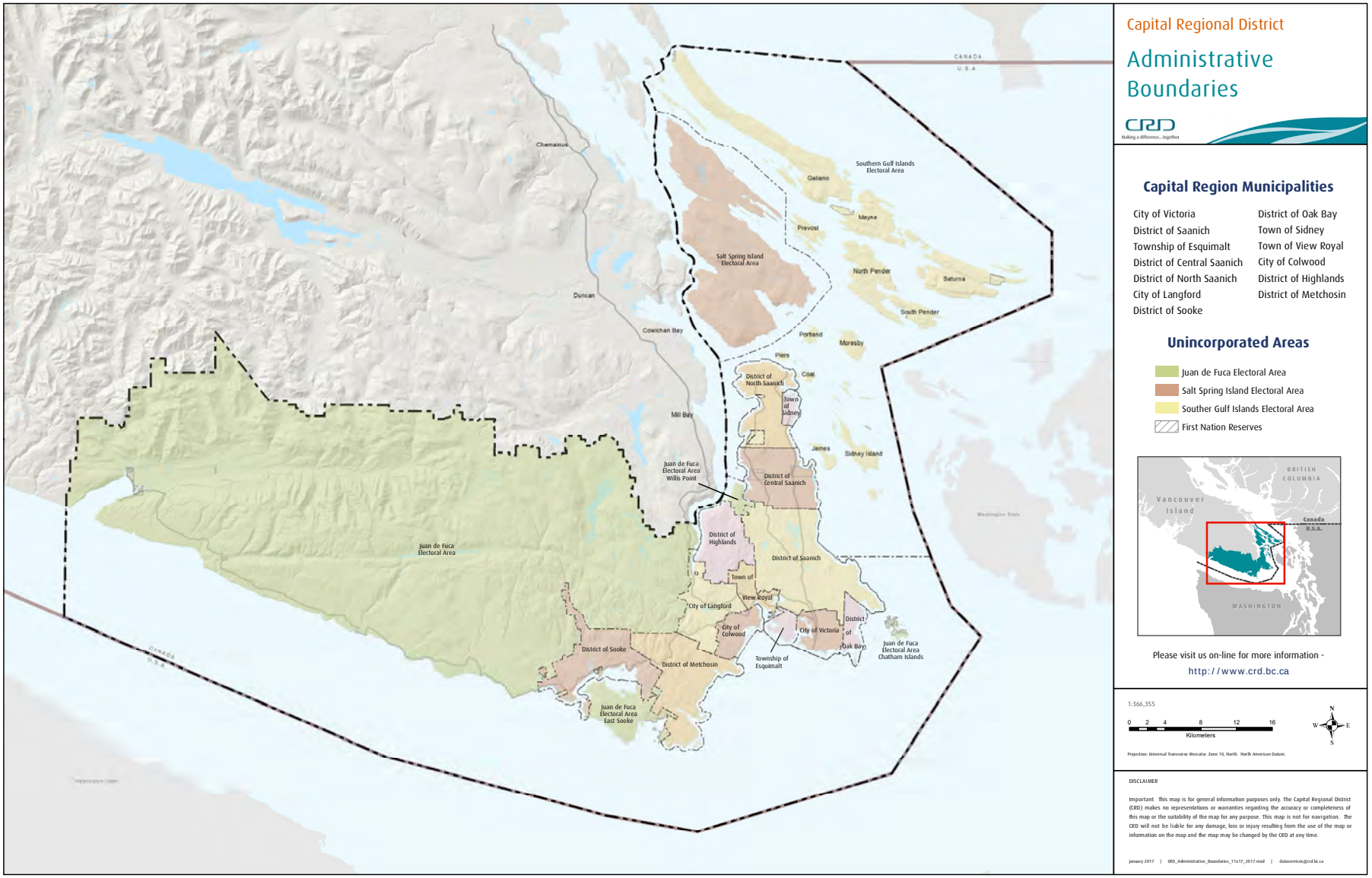
Elk/Beaver Lake Regional Park

The management of regional parks and regional trails has been guided by various plans and strategies over the years. The former Regional Parks Strategic Plan 2012-2021, developed with extensive involvement by a Citizens Advisory Panel, has provided guidance to service delivery over the past ten years. Many of the foundational principles in the former Strategic Plan are incorporated into this updated Plan, and emerging priorities over the past decade have been considered for inclusion in this updated Plan. Notable milestones impacting regional parks and regional trails are highlighted in Figure 3.

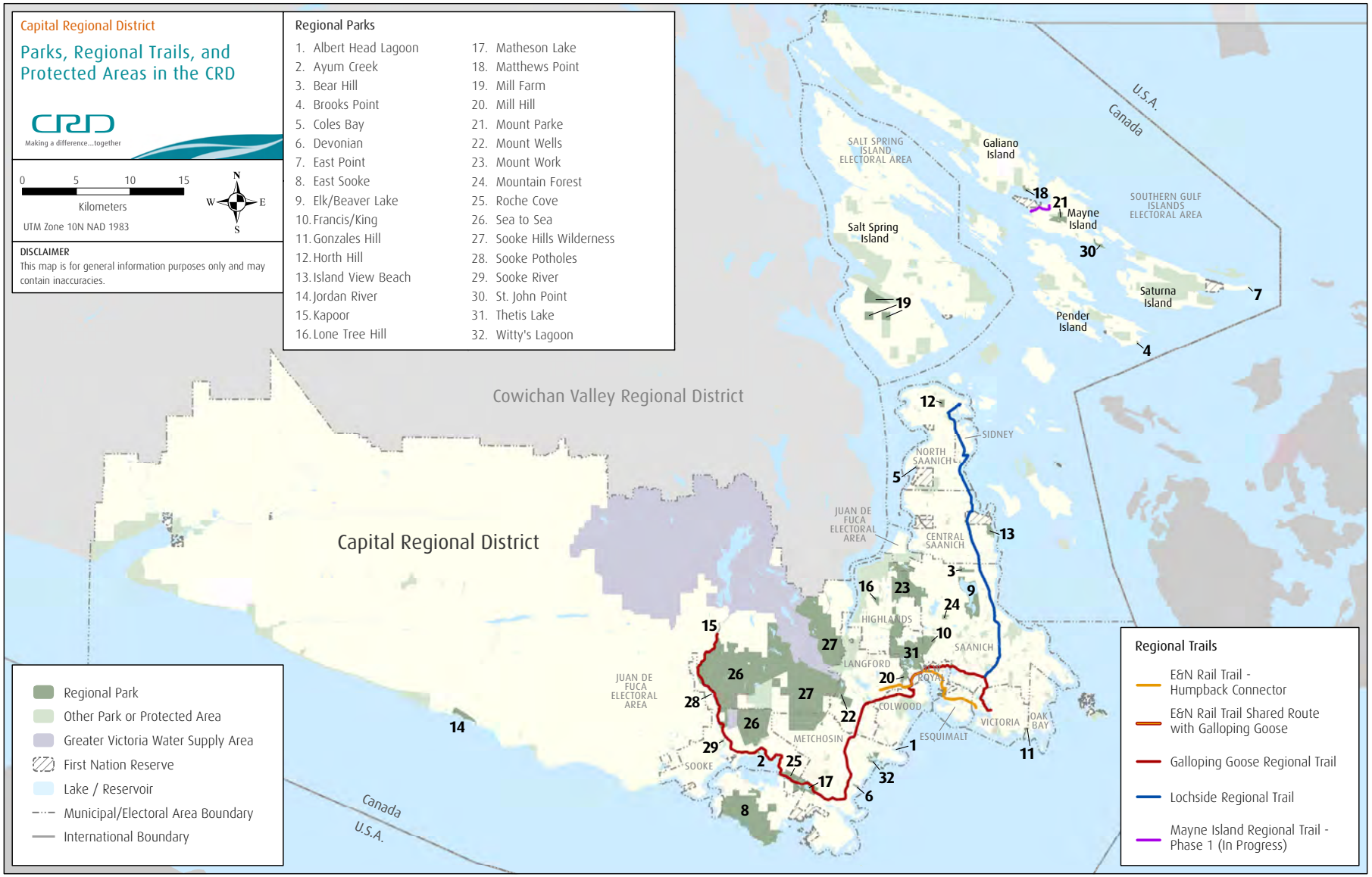
FIGURE 3. ACTION THROUGH THE YEARS



MAP 1. ADMINISTRATIVE BOUNDARIES



MAP 2. PARKS AND PROTECTED AREAS IN THE CRD





2.2 Cultural Setting

First Nations with traditional territory in the region follow Indigenous laws, assert Aboriginal Rights protected by section 35 of the *Constitution Act,* and many First Nations are also signatories of the Douglas Treaties.

The CRD's 2018 First Nations Task Force Final Report (Final Report) recommends actions and next steps for the CRD's path towards more inclusive models of governance and decision making between the CRD and First Nations governments. The CRD's Statement of Reconciliation underpins this Final Report and guides the organization's initiatives at the Board, leadership and staff level. The CRD can support reconciliation in many ways. Such opportunities are identified in the Final Report, including but not limited to: establishing traditional use and access agreements, developing collaborative approaches to park management; integrating First Nations interests and traditional knowledge in park management; and supporting cultural safety and harvesting rights in regional parks. A CRD Board priority for 2023-2026 is strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals.

In 2019, the Province of BC enacted the *Declaration on the Rights of Indigenous Peoples Act* (DRIPA), committing to upholding the human rights of Indigenous Peoples, and adopted a five-year action plan to advance reconciliation in tangible and measurable ways between 2022-27. Of particular relevance to regional parks and trails are: Article 12: access to religious and cultural sites; Article 26: right to use, develop and control traditional territories; Article 29: protection and conservation of territories; and Article 32: right to determine and develop priorities for the development of territories. These articles and actions will determine how the CRD and First Nations in the region work together over the next decade.

The CRD supports the *Heritage Conservation Act* through implementation of the CRD's Protection and Conservation of Heritage Sites Policy. The CRD recognizes the historical, cultural, scientific, spiritual and educational value of archaeological sites to First Nations, local communities, academic institutions, and the public.

Regional parks encompass many cultural heritage values that may or may not benefit from formal protection but are important in telling the history of the region. The CRD seeks to connect people to place through the delivery of interpretive programs, signs and information. An interpretive program was piloted in 2021 to explore the cultural significance of the region through a First Peoples lens. This program will be expanded in 2022.



Sooke Hills Wilderness Regional Park
Credit: Rich Mably

2.3 Physical Setting

The CRD encompasses a complex geography and climate that includes a range of rich and diverse ecosystems. Regional parks are home to a number of culturally significant plants and animals for First Nations, including camas, saskatoon berry and sword fern. The CRD is located within three Biogeoclimatic zones: Coastal Douglas-fir (CDF), Coastal Western Hemlock (CWH) and Mountain Hemlock (MH) (Map 3).

The CDF zone is home to the highest number of species and ecosystems at risk in BC, of which many are ranked globally as imperiled or critically imperiled. Only 0.3% of BC consists of CDF zone and it is the least protected zone in BC, with many of the protected areas being small, isolated parcels surrounded by development. A significant portion of the total CDF land base has been converted or altered by forestry, agriculture, mining and residential development (Map 4). There is only one subzone of CDF, recognized as CDFmm (Moist Maritime). The CRD currently protects 4% (2,850 ha) of the CDF occurring within the region, which comprises approximately 22% of the regional parks system as a whole (Appendix C).

The CWH zone covers approximately 11% of the province and is comprised of ten subzones, of which three occur within the CRD. While the CWH is relatively well protected across BC, two subzones that occur within the CRD are more heavily disturbed and less protected across their range, including CWH xm1 (very dry maritime - eastern) and CWH sm2 (very dry maritime-western). The CRD currently protects 4% (10,360 ha) of the region's CWH, which comprises 78% of the regional parks system (Appendix C).

The MH zone occupies approximately 4% of the province, along higher elevations (900-1,800 m above sea level) of the BC Coast. It consists of three subzones, of which only MH mm1 (moist maritime) occurs within the CRD in an area of 3,473 ha in size. The MH mm1 zone is generally well protected across BC, but is not currently protected by the regional parks system.

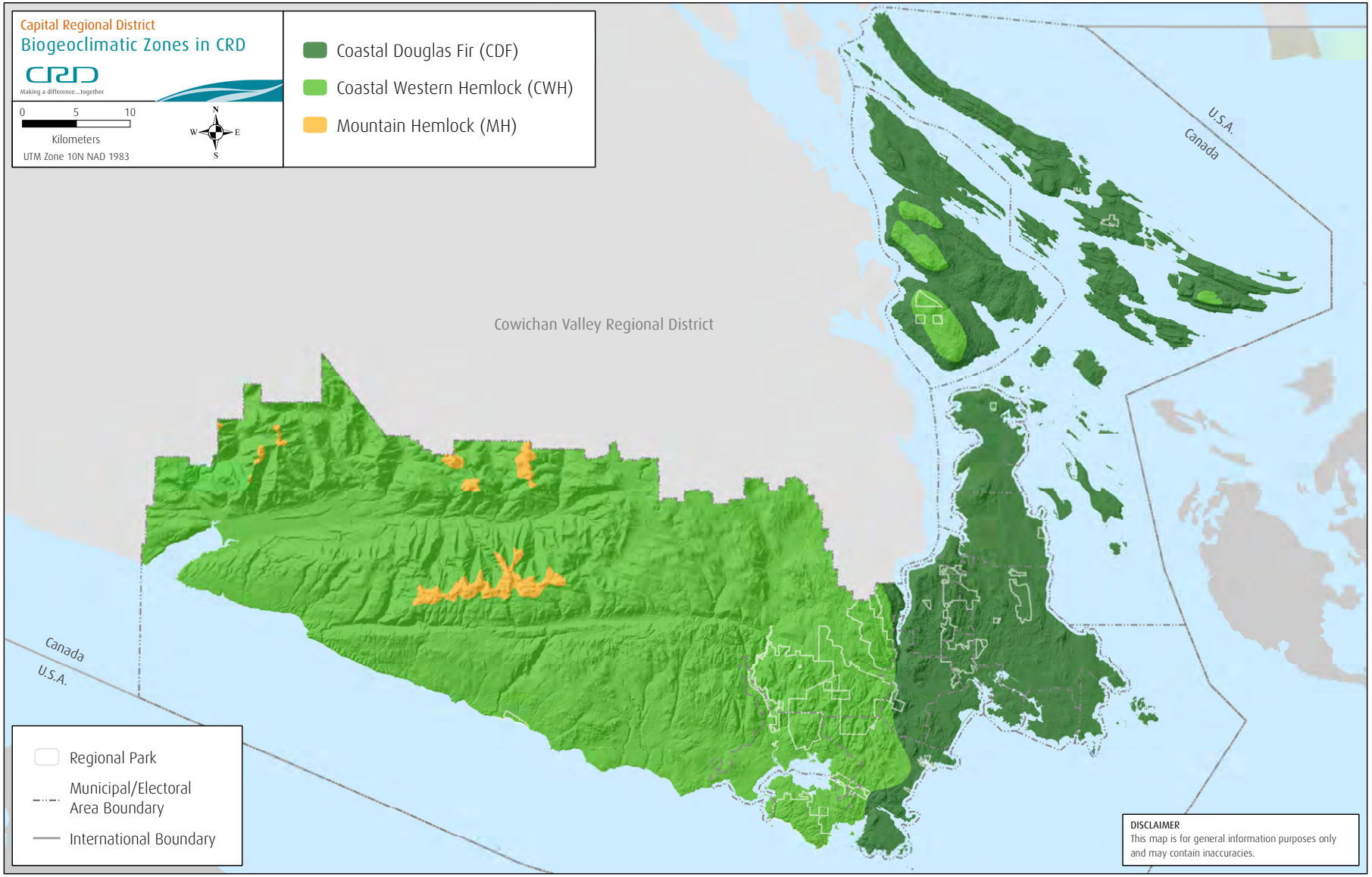
There are several species and ecological communities within the CRD at risk of becoming extinct. The *Species at Risk Act* (SARA) provides federal legal protection for species at risk, and their associated critical habitat, in an effort to recover the species. Critical habitat is identified under SARA to protect habitat necessary for the survival or recovery of species at risk. While SARA applies largely to federal lands, the CRD is effectively responsible for providing protection for species at risk within regional parks. The BC Ministry of Environment Conservation Data Centre conducts provincial assessments of species and ecological communities at risk. The CRD supports conservation by complying with provincial and federal legislation for at risk species and ecological communities in regional parks.

Both federally and provincially listed species at risk, and ecological communities occur across the CRD. Federally, 72 species are known or expected to occur within region parks, comprising 88% of all at-risk species across the Capital Region. Critical habitat has been proposed or confirmed for 11 of those species, covering over 60% of existing regional parks land base. Provincially, 61 species at risk and 18 ecological communities at risk occur within regional parks, comprising 51% and 78% of all species and ecological communities in the Capital Region, respectively. This data may exclude some omitted information due to privacy or data sensitivity purposes.

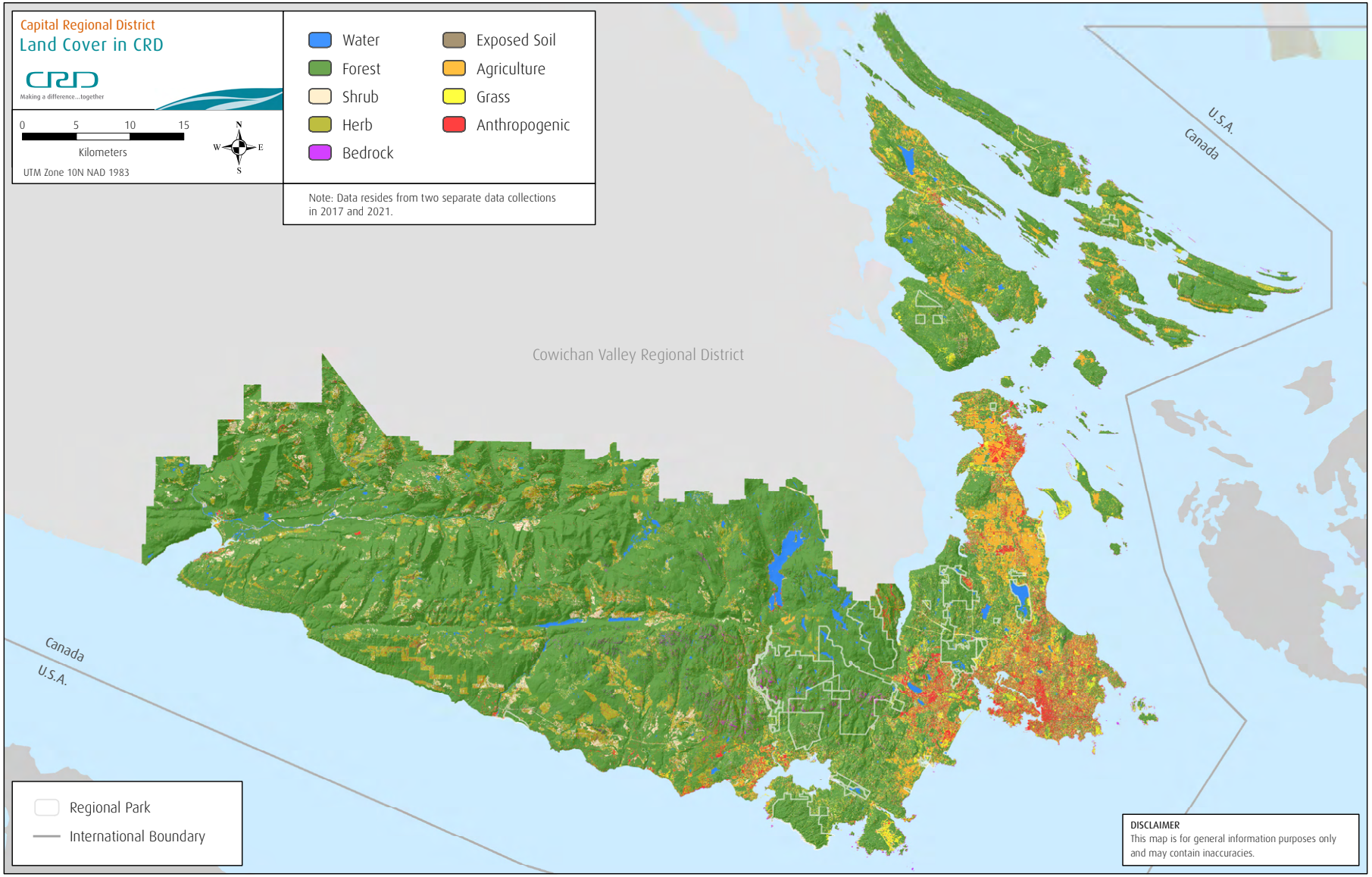
The region includes a mosaic of different land cover types that have changed significantly over the years. Map 4 provides a snapshot in time of the land cover categories comprising the region. The majority of regional park land is dominated by forest land cover (86%) with herb and water (lakes, streams and wetlands) comprising about 8% of regional parks. The remaining land cover in regional parks includes bedrock, grass and shrubs, and very minimal modern anthropogenic features (roads, buildings). Although land cover and land use is in constant flux at the local level, the character of the region is not anticipated to change significantly on a broad scale over the next decade. The urban containment boundary identified in the CRD's Regional Growth Strategy plays a key role in protecting natural areas from outward urban expansion, as has the strategic acquisition of the green/blue belt over the past twenty years.

Regional parks are vulnerable to a number of stressors that threaten the ecological health, function and integrity of important ecological values, both within regional parks and the surrounding land. Threats to the region's ecological values include, human use, invasive species, hyperabundant species, urban development, industrial and agricultural land use, and significant or extreme weather events, such as fire, flood, drought, wind, and sea level rise. Ecological values are also vulnerable to pressures within regional parks related to facility development and visitor use. The CRD addresses and mitigates threats to ecological values in regional parks and trails through research, planning, active management, stewardship, monitoring and enforcement in collaboration with First Nations, community members, regional and provincial partners.

MAP 3. BIOGEOCLIMATIC ZONES IN CRD



MAP 4. LAND COVER ANALYSIS



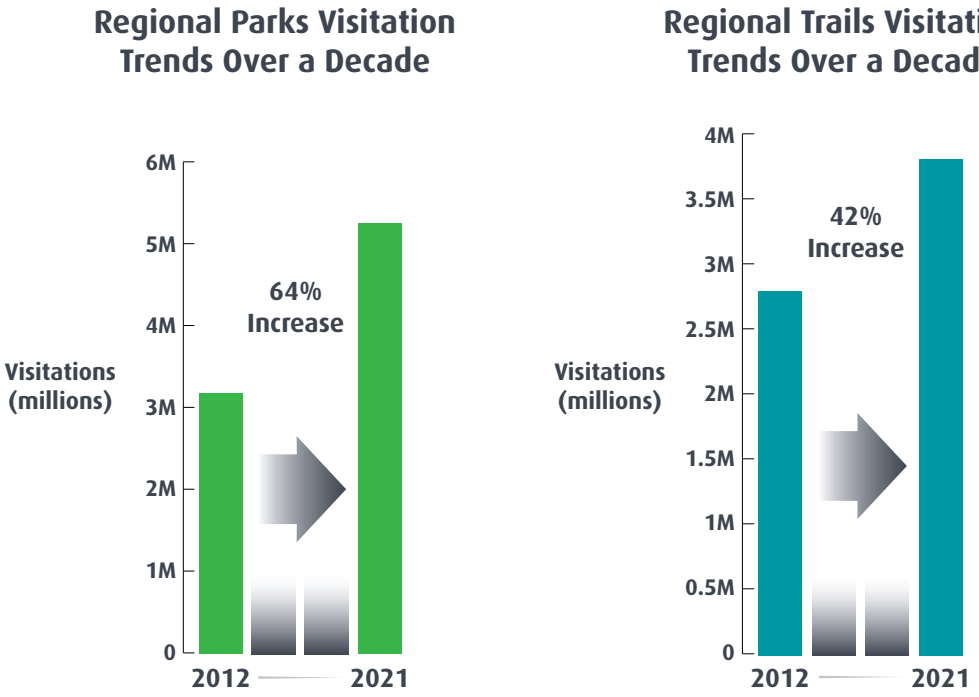
2.4 Visitor Experience

Regional parks and regional trails are vital to the region, supporting health and wellbeing, offering social connections, and improving quality of life. Regional parks provide over 300 kilometres (km) of trails and a range of opportunities for outdoor recreation, experiencing nature, learning about natural and cultural heritage, participating in park stewardship, and gathering for events. Regional parks primarily offer day-use activities, but there are currently three campgrounds operating in the system, offering frontcountry overnight camping opportunities. The regional parks system includes near-urban, rural, and remote opportunities to access nature. Regional parks receive routine maintenance and improvements to address public safety, such as waste removal, vegetation clearing, and hazard assessments.

Regional trails are a separated, primarily off-street pathway system connecting urban and rural communities across the region. There are over 100 km of regional trails available for use 24 hours a day, 365 days per year. Regional trails serve as the anchor for the region's active transportation network and recreational greenway corridors.

System-wide visitation to regional parks and regional trails has increased by 54% since 2012. In 2021, regional trails received over 3.7 million visits and regional parks received over 5 million visits (Figure 4). Visitation rates are determined by a series of vehicle counters at parking lots and trail counters at various locations.

FIGURE 4. 10 YEAR VISITATION TRENDS



Residents of the region value the importance of regional parks and regional trails. The CRD's 2017 Regional Parks Resident Survey results indicate that the public supports outdoor recreation activities in regional parks provided there is no negative impact to conservation values and that the most popular recreational activities in regional parks are hiking, walking, horseback riding, cycling, camping, swimming, paddling, fishing and nature study. Regional trail use is predominantly by cyclists (80%) and pedestrians (20%) in the urban areas, with peak use to weekday morning and afternoon commute times. Regional trail use in the rural areas receives lower volumes and seasonal use, and includes cyclists, pedestrian and equestrians with peak use occurring on weekends and midday.

The CRD offers interpretive programs that deliver education and outreach about natural and cultural values in regional parks. In 2019, prior to the COVID-19 pandemic, interpretive programs reached over 3,600 students through school programs, 6,600 park visitors through public programs and park events, and over 2,000 residents through community outreach events. In addition, the CRD operates two nature centres in regional parks that are open to the public and, on average, see over 8,000 visitors a year. In 2021, the CRD piloted an interpretive program in regional parks that explores the cultural significance of the region through a First Peoples lens and is expanding the program in 2022. The CRD supports reinstating Indigenous place names through a planned approach to implementation of the regional park naming policy and interpretive signage.









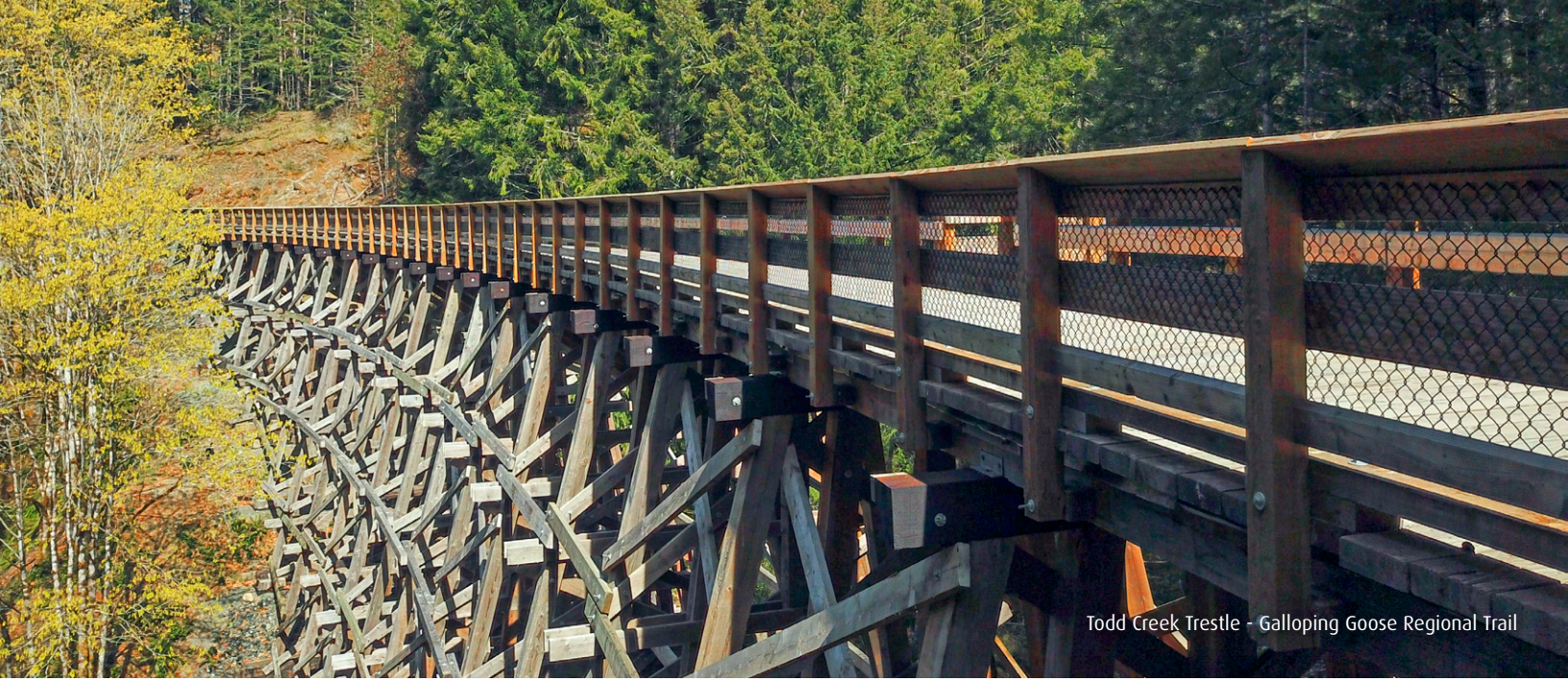
Many opportunities are available for volunteers to be involved in regional parks and trails. The CRD offers volunteer positions as park naturalists, park stewards, mountain biking stewards, and trail ambassadors. There are also opportunities for volunteers to contribute to projects, such as park clean-ups, invasive species removal, restoration and vegetation planting. In 2021, approximately 460 volunteers committed over 5,500 hours to regional parks and trails. Additionally, the CRD holds two license agreements with community organizations for stewardship of mountain-biking trails in two regional parks. Expertise, in-kind contributions, and financial donations contribute to the overall enhancement of regional parks and regional trails and, through working with First Nations, volunteers and organizations, the CRD can strengthen connections with community members and better understand the visitor experience.

Certain uses may be allowed in regional parks and trails on a limited basis, subject to permit, as outlined in CRD Bylaw No. 3675, the "Capital Regional District Regional Parks Services and Facilities Fees and Charges Bylaw No. 1, 2010". In 2021, 38 special event permits were issued for activities such as festivals and competitions, 63 commercial permits were issued for activities such as filming, training, dog-walking, use of picnic shelters, and research. The CRD recognizes the benefits of enhanced opportunities in regional parks and trails provided that, overall, natural areas and other park users are not negatively impacted.

The CRD delivers a compliance and enforcement program in regional parks and regional trails that emphasizes use of education to gain voluntary compliance leading to better protection of park and trail assets, safer and more enjoyable experiences, and better informed park and trail users. This work is conducted through community outreach, promotional campaigns, volunteers and the park ranger program. In 2021, park rangers conducted over 2,700 hours of patrols and CRD bylaw officers conducted over 1,800 hours of patrols to promote compliance with the "Capital Regional District Parks Regulation Bylaw No. 1, 2018", CRD Bylaw No. 4225. While voluntary compliance far exceeds the number of ticket violations, the main infractions tend to be related to illegal parking, camping in unauthorized areas, possession of alcohol, off-leash dogs and failure to obey signs. The use of regional parks and regional trails is summarized in Figure 5.

FIGURE 5. USE IN REGIONAL PARKS AND REGIONAL TRAILS





Todd Creek Trestle - Galloping Goose Regional Trail

2.5 Park and Trail Facilities

The CRD's system of regional parks and regional trails is comprised of both natural assets and facilities, including over 13,200 ha of land and 300 km of park trails in 32 regional parks, and approximately 100 km of paved and gravel regional trails.

The CRD's 2019 Corporate Asset Management Strategy outlines how the CRD will apply an integrated approach, evidence-based decision-making, and life cycle management to renew infrastructure and determine appropriate levels of service for regional parks and regional trails.

The CRD's 2019 Regional Parks Sustainable Service Delivery Plan Report Card provides a summary of the condition of assets in regional parks and trails and a snapshot of the services' financial state to help inform a future asset renewal program and ensure appropriate levels of service delivery.

There were an estimated 273 major engineered assets in regional parks and trails in 2019. Although the majority of engineered assets in both regional parks and regional trails are in good or very good condition, infrastructure such as dams, buildings and bridges have high replacement costs, need to meet public safety standards, and are critical for continued public use. Facilities such as trails, furniture and signage have varying lifespans and renewal needs but are also essential for providing a high quality experience to visitors.

Staff plan, implement, operate and maintain infrastructure in regional parks and regional trails to provide an appropriate duty of care and deliver the service to visitors. This work requires adequate numbers of skilled staff plus equipment, vehicles and supplies. The CRD typically retains contractors to conduct more significant construction and repair projects.

2.6 Investment

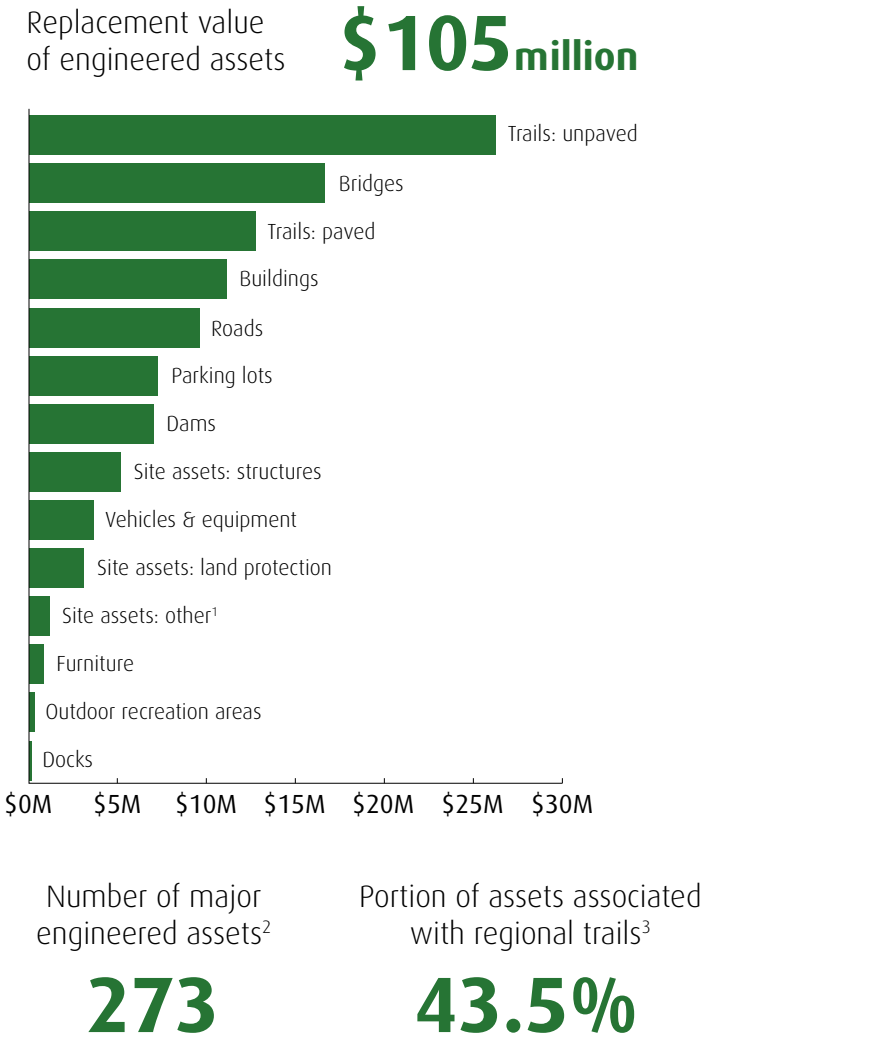
The regional parks and regional trails service is funded primarily through a regional property tax requisition. In 2022, the annual operating budget for regional parks and regional trails was $16.7 million. The CRD Board Strategic Plan 2019-2022 prioritizes ensuring appropriate funding for parks and trails infrastructure, improvements and maintenance. The CRD Board has also endorsed the appropriateness of the property tax requisition as the primary revenue source for operating costs and continues to seek ways to relieve affordability pressure for taxpayers.

Non-tax revenue provides a portion of the funding stream for regional parks and trails. Non-tax revenue is generated through the fees and permit provisions in CRD Bylaw No. 3675, "Capital Regional District Regional Parks Services and Facilities Fees and Charges Bylaw No. 1, 2010". Other sources of non-tax revenue may include: donations, facility rentals or lease agreements, bylaw infraction fines, and external grant funding. The CRD conducted a revenue generation review for regional parks in 2019 and determined approximately $575,000, not including grant funding and bylaw infraction fines, was generated from non-tax sources. In 2022, non-tax revenue comprises approximately 3% of the annual budget for regional parks and trails. In 2022, tax requisition funded $15.5 million towards the total annual operating budget of $16.7 million. Additionally, grant funding enhances the overall budget but is dependent on available opportunities and successful applications.

The total 2019 replacement value for all built infrastructure over the current lifespan was estimated at $105 million. The value of regional trails infrastructure costs make up over 40% of asset replacement value (approximately $40 million) (Figure 6). These estimates were based on an estimated condition assessment and valuation of existing built assets and do not include enhanced or expanded assets already committed or contemplated in this Plan. Inflation, cost and availability of materials will continue to influence the estimated replacement value of built infrastructure. Due to these factors, the estimated 2022 replacement values for all built infrastructure in regional parks and regional trails over the current lifespan is estimated at $120,750,000.

Additional financial resources are required to meet critical infrastructure renewal demands, as well as to address expansions to the regional parks and trails system, enhanced protection and monitoring of ecosystems and cultural heritage, improved facility design, planning, monitoring, engagement and outreach efforts. Although grant funding is typically relied upon to develop new facilities, there is increasing need to secure reliable and sustainable funds to support future enhancement to, and renewal of, regional parks and trails.

FIGURE 6. 2019 REPLACEMENT VALUE OF ENGINEERED ASSETS



[1]The category of Site assets: other includes water systems, sign posts and utilities.
[2]The total number of major and minor assets is 3,700.
[3]Assets in the regional trails service include asphalt and gravel pavement, bridges and culverts, fencing, pit toilets, and amenities such as rest and water stations.

2.7 Land Acquisition

The CRD Board established a Land Acquisition Fund (LAF) in 2000 for the sole purpose of acquiring regional park land. The LAF was initially set at a rate of $10 per average residential household and has increased over time. In 2010, the LAF was renewed and an increase of $1 per year was approved. In November 2019, the Board extended the LAF to 2029 at the rate of $20 per average residential household, with rates set to increase by $1 each year through 2025 to a maximum of $25 per average residential household. The LAF collected approximately $4 million in 2021 for regional park land acquisition.

The CRD's 2022 Financial Plan incorporates a new approach to land acquisition that leverages borrowing capacity to purchase land that would otherwise be unattainable on a pay-as-you-go savings model. The new borrowing-power approach recognizes that, given the current economic development reality and high land costs in the region, land acquisition decisions need to accommodate opportunistic acquisitions of important lands versus saving for a cash purchase. This financing structure is anticipated to create a revenue stream that can be used to debt service up to $50 million of land purchases over 15 years, thereby leveraging a net increase in land values in excess of $100 million. The financing structure is aimed at managing revenue and cash flow to increase land acquisition capacity and provide value-added service delivery. Costs incurred for the securement and development of new regional park lands are considered at time of acquisition, and when a park management plan is developed, and are brought forward as budget increases.

The CRD's Regional Parks Land Acquisition Strategy (LAS) identifies criteria for selecting desirable parcels of the land to purchase as regional park. The LAS strives to achieve a 20% contribution of land acquisition funds from partners. To date, the CRD, with support of partners, has acquired approximately 4,800 ha of land since 2000. In that time, the regional park system has grown from 8,400 ha to more than 13,200 ha.

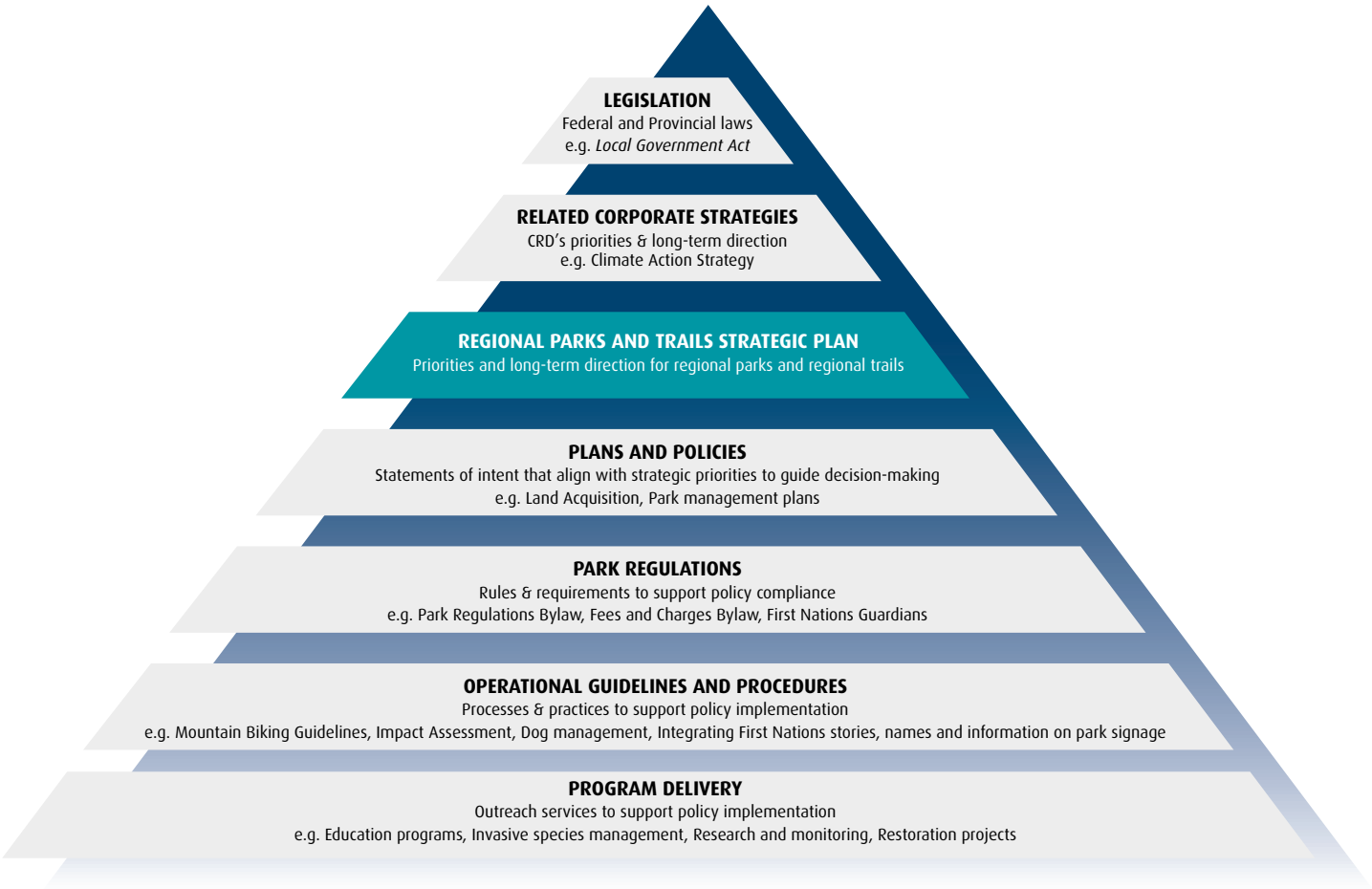
The CRD's Regional Growth Strategy (RGS) requires municipalities to identify regionally significant park lands in the municipal context statements in their Official Community Plans. The CRD is committed to having meaningful discussions with First Nations, municipal, provincial and federal parks agencies operating in the region, as well as with land conservancy organizations and other potential partners when entering into land acquisition decisions and recognizes that changes to the current processes are needed for all parties to meaningfully engage.

3. Planning Framework

This updated Strategic Plan will help the CRD set priorities, respond to complex challenges, and guide the organization in making decisions that move towards a desired future state for regional parks and regional trails. This Plan will benefit staff, the Regional Parks Committee, Transportation Committee and the Board in making decisions that advance the vision. The updated Strategic Plan will provide better opportunities for First Nations engagement by providing a framework for collaborating on regional parks and trails initiatives with First Nations. The updated Strategic Plan is also intended to create a greater understanding of the CRD's priorities and commitments for regional parks and regional trails going forward.

This Plan applies to the overall management of regional parks and regional trails. The Plan's vision, mission, values and principles, priorities, actions and targets will be implemented through the various plans, policies, regulations and programs guiding regional parks and regional trails (Figure 7). Where existing park plans and policies are inconsistent with the Strategic Plan, updates will be undertaken to bring them into alignment. Financial support for implementation will be determined through operating and capital budgets approved by the Board.

FIGURE 7. STRATEGIC PLAN WITHIN THE HIERARCHY OF OTHER PLANNING DOCUMENTS



Since 2012, the CRD has adopted a number of key strategies, including the Regional Growth Strategy and Climate Action Strategy, and has committed to support reconciliation with First Nations that have traditional territory in the region. This Plan reflects how the regional parks and regional trails system can support the current CRD Board priorities 2019-2022, and the initiatives identified in the related CRD strategies identified in Figure 8 (Appendix D). Related CRD strategies are available at: www.crd.bc.ca/plans

FIGURE 8. CRD STRATEGIES WITH STRONG LINKS TO THE REGIONAL PARKS AND TRAILS STRATEGIC PLAN





East Sooke Regional Park

3.1 Regional Park Classifications

A park classification system establishes the intended purpose for each park type. The concept of establishing a spectrum of regional park classifications was first adopted in the Official Regional Park Plan, 1987, and continued in the CRD Parks Master Plan, 2000, and the Regional Parks Strategic Plan 2012-2021. The regional park classification system is established in Figure 9. Existing regional parks are classified as shown on Map 5, and Appendix E, and include: 11 Conservation Areas, 3 Wilderness Areas, and 18 Natural Recreation Area parks. Appendix E shows the current proportion of the regional parks system by classification type. A new Conservancy Area classification has been established in anticipation of emerging interests to protect natural or cultural features, primarily for their intrinsic value to First Nations. Consideration of a new park classification by the CRD Board would constitute a major amendment to this Plan. Consideration of classifying new regional park land or reclassifying existing lands by the CRD Board will constitute a minor amendment to this Plan.

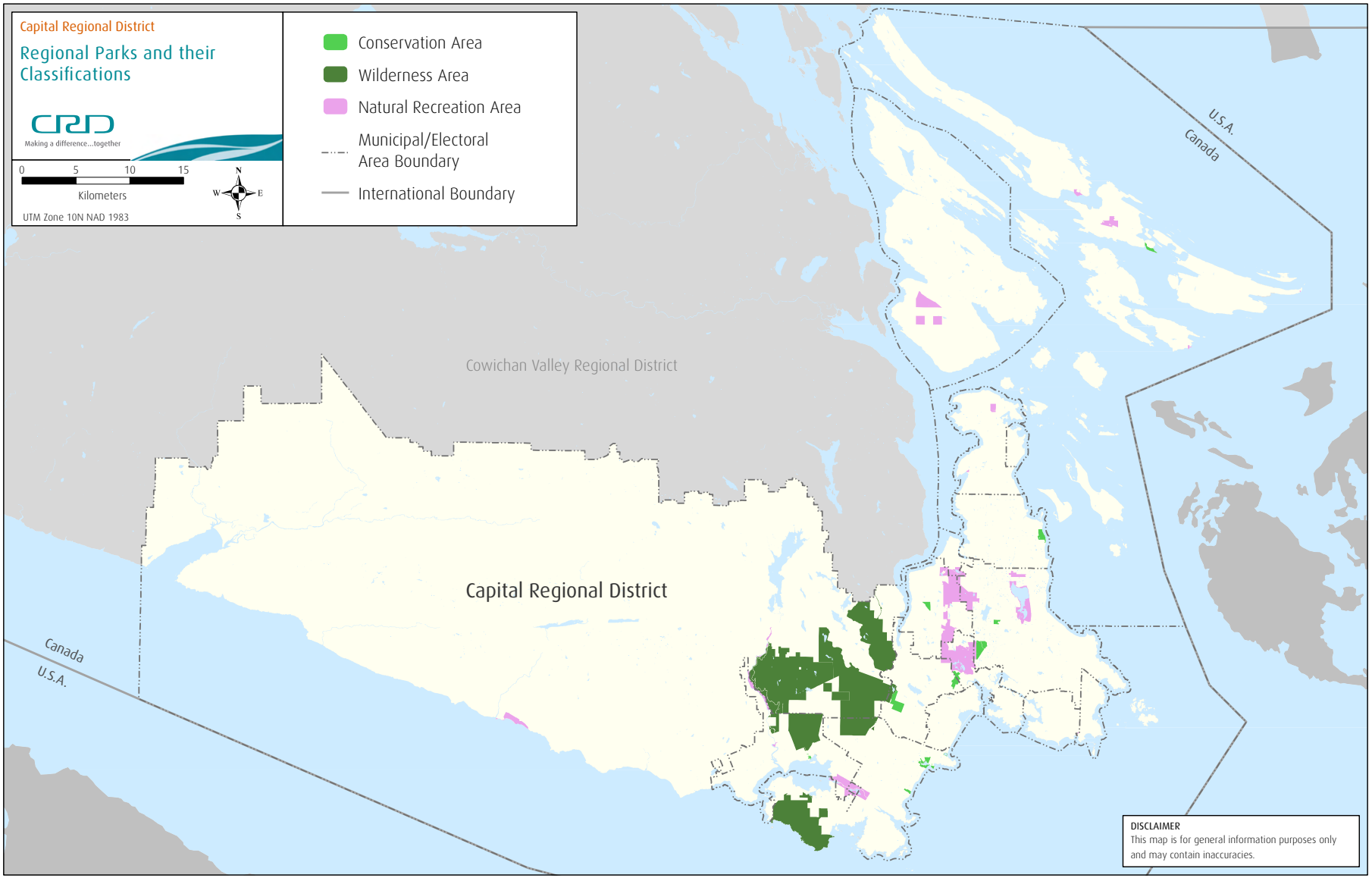
Park management plans set the policy approach for regional parks and will be reviewed and updated to align with this Plan. Of the 32 regional parks in the system in 2022, 18 have management plans, 1 has interim management guidelines, and 13 are without management plans. Of the 18 management plans, 8 have been approved within the past 15 years. Upon acquisition, a park is dedicated by bylaw and a park management plan is prepared and approved by the CRD Board to guide how that park is to be developed and what services will be offered. Park management plans that are informed by assessments of what regional park values are present, input from First Nations, stakeholder groups and the public provide a foundation for evidence-based decision-making and reflect current and future visitor use of regional parks in order to anticipate future pressures on the park and to respect interests and values. Park zoning is used to define appropriate uses, facilities and services offered within different areas of a park based on the present values. It is important that park management plans forecast challenges and opportunities that may impact a park over time, and include mitigation measures and financial considerations to guide decision-making. Regular monitoring and reporting on park management plan implementation provides accountability and transparency.

FIGURE 9. REGIONAL PARK CLASSIFICATIONS



Park Classification	Purpose
Conservation Area	To protect species or ecological communities at risk and to offer visitor opportunities that are primarily focused on interpretation of natural and cultural features.
Wilderness Area	To protect large, connected tracts of natural areas and to offer visitor opportunities that are primarily focused on remote and secluded compatible outdoor recreation.
Conservancy Area	To protect natural assets and areas primarily for their intrinsic cultural use value and to offer visitor opportunities that enhance understanding and appreciation for Indigenous cultural use where appropriate.
Natural Recreation Area	To protect a connected system of natural areas and to offer visitor opportunities that are primarily focused on compatible outdoor recreation.

MAP 5. REGIONAL PARK CLASSIFICATIONS



3.2 Regional Trail Classifications

A trail classification system establishes the intended purpose for each regional trail type. This Plan builds on the regional trail classification system established in the Regional Parks Strategic Plan 2012-2021 and is established in Figure 10. Existing regional trails are classified as shown on Map 6 and include: Urban Bike and Pedestrian and Rural Bike and Pedestrian. Consideration of a new trail classification by the CRD Board would constitute a major amendment to this Plan. Consideration of classifying new regional trails or reclassifying existing regional trails by the CRD Board will constitute a minor amendment to this Plan.

The CRD's 2016 Regional Trails Management Plan and 2018 Gulf Islands Regional Trails Management Plan set the current policy approach for regional trails and will be reviewed and updated to align with this Plan. Regional trail management plans are prepared to guide how regional trails will be developed and what facilities are offered. Regional trail management plans are informed by the classification system, as well as by related strategies such as the CRD's 2014 Regional Transportation Plan, input from First Nations, interest groups and the public, and are approved by the CRD Board. It is important the regional trail management plans forecast challenges and opportunities that may impact the regional trails over time and include financial considerations to guide decision-making. Regular monitoring and reporting on regional trail management plan implementation provides accountability and transparency.



Selkirk Trestle - Galloping Goose Regional Trail



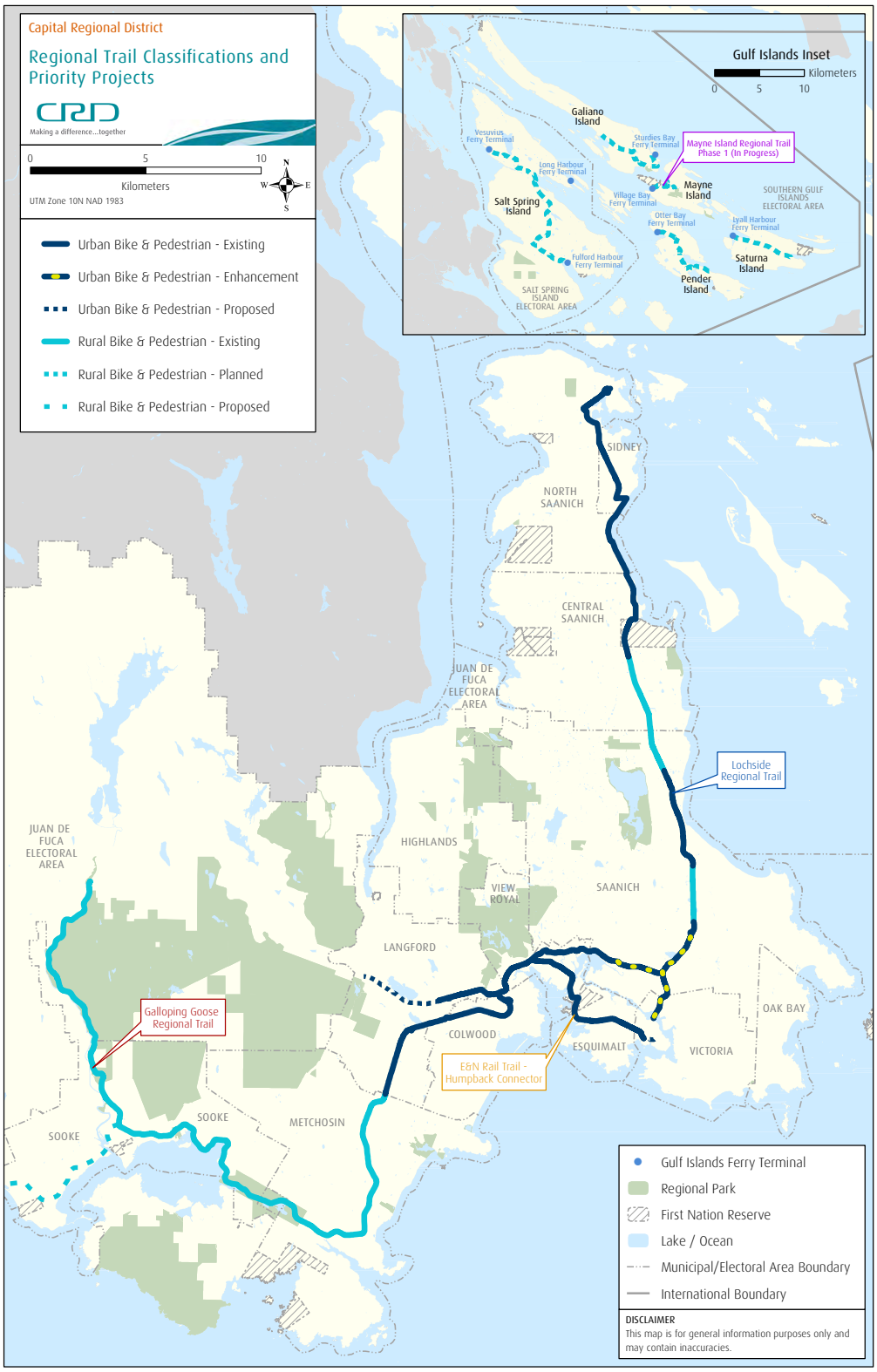
Credit: Bill Irvine

FIGURE 10. REGIONAL TRAIL CLASSIFICATIONS



Trail Classification	Purpose
Urban Bike & Pedestrian	To provide an off-street trail corridor in urban areas that is primarily for high volumes of active transportation at peak travel times and accommodates regular recreational use. Trail separation and lighting design standards will be applied to areas with high user volumes and greater trail user differential.
Rural Bike & Pedestrian	To provide an off-street trail corridor in rural areas that is primarily for active transportation and recreation with higher volumes during the summer season and on weekends. Trail design will be dual-direction, shared use with gravel surface, except in areas of higher user volumes or on-street separated facilities, where a paved surface may be considered.

MAP 6. REGIONAL TRAIL CLASSIFICATIONS AND PRIORITY PROJECTS





Lochside Regional Trail

The CRD recognizes there are competing priorities for enhancing and expanding the regional trails network. The following priority projects are identified for the upcoming decade and are shown on Map 6:

- Enhance Urban Bike & Pedestrian trails in high use sections with a separated use pathway and lighting;
- Complete the E&N regional trail;
- Develop the Gulf Islands regional trail network;
- Plan for and develop an extension of the Galloping Goose to connect to Sooke and the Juan de Fuca Electoral Area.

The following criteria will be applied when prioritizing planning, enhancing and expanding the regional trails system:

- Tenure is established for the route corridor;
- Route has a greenway character that is primarily separated from motor-vehicle traffic;
- Route addresses an existing gap in the network that connects to communities;
- Public safety, regulatory requirements and critical infrastructure renewal takes precedent over regional trail expansion projects;
- User volume and user type differential data will inform where enhancements are prioritized;
- Enhancement projects can align with other planned work;
- Funding is secured.

The following guiding principles will be applied to minimize service disruptions on regional trails whenever possible:

- Isolate worksite to allow regional trail to remain open during the work activity;
- Minimize footprint of work site;
- Schedule work actvitity outside of peak visitation times;
- Provide early and ongoing communication to users;
- Provide a higher standard of care for detours on Urban Bike and Pedestrian trails.







4. Strategic Priorities

Strategic Priorities have been developed to guide the CRD towards its desired vision for regional parks and regional trails. The Strategic Priorities are presented in the following theme categories: Reconciliation; Conservation; Visitor Experience; Climate Action & Resiliency; Access & Equity. Supporting actions and timelines for implementation are provided for each priority.

Reconciliation

Goal 1: Strong, collaborative and mutually beneficial relationships with First Nations through working in partnership.

This Regional Parks and Trails Strategic Plan is a refreshed outlook on strengthening government-to-government relationships and understanding between the CRD and First Nations in the region.

The CRD commits to maintain an open dialogue with First Nations to confirm that Indigenous cultural values and cultural uses are respected and that the priorities and actions remain relevant and meaningful. The Plan will support ongoing engagement with First Nations in the operation of regional parks and regional trails in years to come. Currently, CRD staff are participating in training to better understand Indigenous harvesting rights and practices in regional parks. Work is also underway to formalize traditional use agreements with First Nations to better recognize traditional harvesting rights. At the same time, it is recognized that reconciliation initiatives will be long-lasting and evolve over time.

The CRD's Truth and Reconciliation Calls to Action Dashboard highlights a number of areas where the CRD can focus program or policy development in regional parks and regional trails to support reconciliation. The CRD recognizes that each First Nation has individual interests, needs and capacity to engage in these initiatives. In addition to the reconciliation goal and supporting priorities and actions identified here, this Plan identifies many priorities and actions related to working with First Nations that are intended to reflect the items identified in Truth and Reconciliation Calls to Action Dashboard that relate to regional parks and trails.

The CRD will work with First Nations as Treaty settlements are committed and as the *Declaration on the Rights of Indigenous Peoples Act* and action plan is implemented. The CRD supports working with First Nations on common interests and recognizes that how this is achieved will be an ongoing discussion with each First Nation and will evolve as priorities, capacities, and governance structures shift over time. This Plan supports the journey towards strengthened relationships with First Nations and overall increased cultural awareness and respect to improve management of regional parks and trails.



Culturally Modified Tree

The inner bark (known as slə'wi7 in SENĆOŦEN) of the western red cedar (known as x̱pey̓ in SENĆOŦEN and Həńq̓əmiń̓əŕ́) is harvested in the spring from the sunrise side of the tree to encourage healing. The bark is then prepared for weaving by soaking it in water and beating it between two stones. It can then be woven into baskets, blankets, mats and hats.

Priority 1-1

Incorporate First Nation worldviews and knowledge in the ongoing management and operation of regional parks and regional trails.

Actions	Timing
1-1a Work collaboratively with First Nations to develop and implement priority initiatives related to regional parks and regional trails, such as: • Integrating First Nations stories, names and other information on park and trail signage and communications material; • Recognizing traditional place names; • Identifying, monitoring and restoring species of cultural significance to First Nations; • Developing cooperative management agreements, traditional use protocols and access agreements; • Information sharing without limiting the ability of traditional knowledge holders to share within their own community; • Involving First Nations in land acquisition and park management planning and operations.	Ongoing
1-1b Develop a policy for supporting and clarifying Indigenous rights to access parks for cultural use and how cultural safety can be improved in regional parks.	Short-term

Priority 1-2

Work collaboratively with First Nations governments in service delivery initiatives.

Actions	Timing
1-2a Encourage and invite First Nations interpreters in regional parks.	Ongoing
1-2b Partner with First Nations in conservation and restoration projects.	Ongoing
1-2c Support First Nations guardians in the region.	Ongoing
1-2d Support business relations with First Nations that provide value-added and compatible services in regional parks and regional trails, such as campground operations.	Ongoing

Conservation

Goal 2: Regional parks protect the region's natural assets and cultural heritage for future generations

Regional parks contribute to a large system of connected natural areas that protect natural assets, maintain ecological health, function and integrity, and provide important refuge for a diversity of species, from the threatened blue-grey taildropper slug to large carnivores, including wolves, bears and cougars. Regional parks also include an abundance of species and landscapes that are culturally important to Indigenous peoples. This complex and diverse system of protected areas is vital to ensuring long-term viability of natural areas, conserving biodiversity and building resilience to changing climates and increasing pressures on the landscape.

Regional parks also contribute to the protection of the region's cultural heritage and archaeological sites protected under the *Heritage Conservation Act*. Careful protection and monitoring of these sites is important to ensure impacts from visitor use and climate change do not degrade their integrity. The CRD's Protection and Conservation of Heritage Sites Policy provides protocol and procedure for ground-altering works near registered archaeological sites and in areas of high potential. Increased staff awareness and involvement by First Nations in the assessment of these sites, as well as other culturally spiritual places, allows for traditional knowledge to be incorporated into efforts to protect these sites in perpetuity.

New approaches have been adopted by local governments across Canada to recognize that natural assets, such as forests, wetlands, lakes and streams, can provide equivalent or better services compared to engineered facilities, and at reduced costs. Through efforts to conserve natural areas, the region can better sustain ecosystem goods, such as clean air and water, and ecosystem services, such as nutrient cycling, water storage and purification. Important social, cultural and spiritual values can also be improved through natural asset management. The CRD's regional parks play a key role in protecting important natural assets that provide beneficial ecosystem goods and services.



Northern Red-legged Frog Species of Special Concern (Blue listed)
Credit: Rick Eppler

The Northern Red-legged Frog Rana aurora can be found in many of CRD's regional parks. Frogs, known as pipá:ḿ in Həḿq̓əmiḿəḿ or wáx̱əs in SENĆOŦEN, are often an indicator species, and when their numbers decline, it is often a sign of declining ecosystem health overall. Currently, the Northern Red-legged Frog is provincially listed as special concern in British Columbia. It is designated as a species of Special Concern in Canada.

Ensuring ecological health and integrity of natural assets over the long term is challenging as stressors on the park system increase, such as higher visitor use and extreme weather events related to climate change. Understanding the current ecological values and health status of regional parks is fundamental to their effective management and protection.

Across the region, information about the ecology of the landscape has been documented for many years. First Nations people have been developing Traditional Ecological Knowledge (TEK) since time immemorial in order to sustain their way of life. This knowledge is often specific to a location and includes the relationships among people, plants, animals, natural phenomena, landscapes and natural cycles. Euro-centric understandings of how to conserve the natural world are beginning to learn from and braid with TEK to more fully understand and steward lands and waters. Supporting and partnering with First Nations communities, researchers and other agencies to share and improve ecological knowledge will be especially important to sustain the regional parks system.

On a global scale, the United Nations Convention on Biological Diversity has released a global biodiversity framework for managing nature through 2030 which includes the target for at least 30% of the planet under effective conservation by 2030. Other ambitious movements to halt loss of global biodiversity are being undertaken by organizations, including the European Union, International Union for Conservation of Nature and the High Ambition Coalition, aiming to achieve protection of at least 30% of the planet's land and water. Canada is also working to conserve 25% of the nation's land and water by 2025 and 30% by 2030. The CRD can support these targets through the land acquisition program and through partnering with First Nations, government partners and other organizations to protect and conserve important species and habitats across the region.

The CRD's Regional Growth Strategy aims to protect the region's landscape character, natural heritage and biodiversity by protecting, conserving, and actively stewarding lands in accordance with the guiding principles of prioritizing ecosystem health and recognizing the benefits derived from healthy ecosystems.

The CRD Board Priorities for 2023-2026 also reinforce the need to protect and enhance the region's natural areas to support environmental resilience. The CRD can directly support the protection and enhancement of the region's natural areas and cultural heritage through land acquisition, research, monitoring and restoration.

Conservation efforts require a coordinated approach at global, national, provincial and local levels and are to include TEK. The CRD aims to use the most current information, both within the parks system and at a regional scale, to support monitoring and protection of ecological and cultural heritage values over time.

An approach that strengthens partnerships and supports evidence-based and transparent decision-making is critical in supporting conservation priorities in regional parks. The CRD will take a leadership role to proactively manage, restore, and protect ecological and cultural values, in regional parks and to support broader conservation efforts in the region.

In doing this, it is important to be mindful of the ways in which conservation efforts have withheld First Nations Peoples from accessing their traditional lands and how integrating traditional ecological knowledge into park management can help reconnect First Nations People to the land and better incorporate a stewardship relationship to the land.



Deltoid balsamroot
Listed as Endangered under the Species at Risk Act
Credit: Andrea Rangel

Priority 2-1

Take action to increase protection of biodiversity, ecological integrity and natural assets in the region through improved knowledge, proactive stewardship and land acquisition.

Actions	Timing
2-1a Complete a State of Natural Values in Regional Parks Report that includes: a review of existing ecological values and an assessment of the ecological health in regional parks.	Short-term
2-1b Prepare and implement a Natural Areas Conservation Plan that includes: an analysis of current and future ecological data needs, including TEK; goals and targets for research, protection, restoration and enhancement, and watershed management; impact mitigation strategies and methods for long-term monitoring and reporting.	Short-term
2-1c Protect, restore, enhance and mitigate impacts to important habitat and sensitive ecosystems in regional parks by developing and implementing Impact Assessment and Best Management Practice Guidelines that are informed by research and incorporate traditional ecological knowledge.	Short-term
2-1d Develop a set of Demand Management Tools to mitigate ecological, cultural and recreation carrying capacity in regional parks.	Medium-term
2-1e Support global, national and local conservation targets by increasing protection of the region's large and connected natural areas, rare and at-risk species and ecosystems, natural assets, and representation of diverse ecosystems.	Long-term
2-1f Restore and enhance disturbed and fragmented habitats and ecosystems within regional parks.	Ongoing

Priority 2-2

Respect and protect cultural heritage sites and traditional cultural use practices.

Actions	Timing
2-2a Ensure parks staff receive training to improve understanding of cultural heritage conservation and Indigenous cultural use in regional parks.	Ongoing
2-2b Invite and incorporate First Nations knowledge in the implementation of the CRD's Protection and Conservation of Heritage Sites Policy in regional parks.	Ongoing
2-2c In partnership with First Nations, develop Cultural Heritage Protection Plans to identify, protect and monitor cultural heritage sites in regional parks.	Long-term

Priority 2-3

Work with and support partners in taking care of the region's species, habitats and natural areas.

Actions	Timing
2-3a Support, collaborate, participate and lead initiatives to share knowledge with First Nations, other government partners, institutions and organizations on regional topics of conservation, biodiversity, species at risk, restoration and invasive species management.	Ongoing
2-3b Enhance opportunities to improve regional conservation knowledge by collaborating with partners to share open, transparent and accessible information on the region's natural values while respecting First Nations traditional ecological knowledge and information sharing protocols.	Long-term
2-3c Proactively seek, support and lead partnership opportunities.	Long-term
2-3d Work with First Nations to understand and monitor plants and animals of significance to Indigenous cultural use in regional parks.	Ongoing

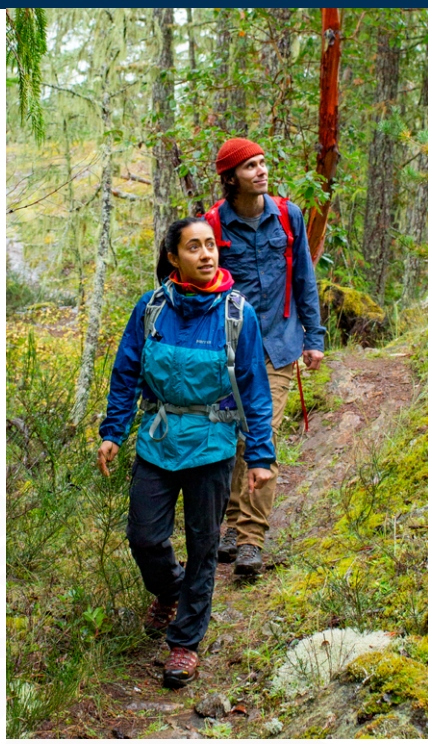
Visitor Experience

Goal 3: Visitors to regional parks are involved in stewardship and have access to enjoyable outdoor recreation opportunities

Outdoor recreation plays an important role in the quality of life that attracts people to this region, benefiting mental and physical health, promoting social and community connectivity, and being relatively low-barrier to access. The motivating factors, or user objectives, for visiting regional parks and trails is unique to each individual and depends on the characteristics of the recreation setting. The CRD aims to support a fit for life approach in regional parks by providing a range of different opportunities for broad public use while supporting and protecting ecological values. Regional parks offer a range of visitor use experiences that benefit broad public enjoyment and that are compatible with other park users and with the natural setting.

Compatible outdoor recreation in regional parks:

- Is immersed in and reliant on the natural environment and the natural environment is integral to the activity;
- Does not degrade the ecological and cultural integrity of the park;
- Is human-powered, with the exception of mobility aids and electric assist devices; and
- Encourages an appreciation for and understanding of natural and cultural values.



These visitors are well prepared for a challenging hike over rugged terrain in Sea to Sea Regional Park.



With the increasing popularity of outdoor recreation come challenges for meeting user objectives, including ensuring safety, mitigating environmental damage, and resolving conflict between users. Providing quality outdoor recreation opportunities can have positive impacts on increasing environmental and cultural awareness, enhancing stewardship values, and promoting user etiquette and compliance. Opportunities to encourage outdoor recreation, through group training, competitions and events supported through the permit program, are recognized as positive contributions to promoting healthy lifestyles, fostering social connections, and providing economic benefit to the region, provided such activities are sited appropriately and remain secondary to broad public use of regional parks and trails.

The involvement of not-for-profit organizations in stewardship of regional parks and trails can be mutually beneficial. Through formal agreements, organizations may contribute expertise, labour and materials to maintenance and restoration projects that result in improved facility design and user experience, and contribute by disseminating information through their membership. Stewardship opportunities in regional parks and trails offer participants an opportunity to develop a deeper understanding of park management challenges, such as human impacts on the natural environment. The CRD invites guidance in these efforts from First Nations, as long-term stewards of the land and water.

Interpretive programs offered in regional parks have a positive effect on educating the public about natural and cultural values and connect people with nature. Programs can be further improved through incorporating First Nations world views. Continued emphasis on interpretive programming and communication material, especially aimed at youth, can encourage a new generation of stewards. Effective communication and messaging, through in-person and media outlets, can also increase public awareness of human impacts on the environment, improve users' preparedness for participating in outdoor activities, and increase awareness of regional park values. Consistent messaging can also target improved behaviour of regional parks and trail users, rather than relying on compliance and enforcement. Over time, rates of voluntary compliance with park regulations are expected to increase, as a result of improved communication and education efforts.

Continued engagement with park users helps the CRD to understand visitor use trends in regional parks. In addition, data sources, such as vehicle and trail counters and resident surveys, inform planning and operational decisions that enhance enjoyment of regional parks.

Priority 3-1

Offer compatible outdoor recreation opportunities that are enjoyable, healthy, safe and immersed in nature.

Actions	Timing
3-1a Develop and implement an Outdoor Recreation Plan that takes into account a range of desired user objectives, compatibility, recreation setting characteristics, and establishes a method for long-term monitoring and reporting.	Short-term
3-1b Develop, update and implement Facility Standards and Outdoor Recreation Activity-Specific Guidelines that establish design standards, risk mitigation and level of service requirements.	Medium-term
3-1c Undertake Resident Surveys to assess visitor use satisfaction and emerging trends related to regional parks and regional trails.	Every 5 years
3-1d Update Park Use Permit opportunities giving consideration to Indigenous cultural safety, protection of cultural heritage and ecosystem integrity, park land carrying capacity, park classifications, equity and non-tax revenue generation needs.	Medium-term
3-1e Update Emergency Response Plans for regional parks.	Ongoing
3-1f Expand compatible outdoor recreation opportunities in previously disturbed areas or areas with lower conservation values.	Long-term

Priority 3-2

Foster stewardship through program delivery, knowledge sharing and collaboration.

Actions	Timing
3-2a Develop and implement an Interpretive Program Plan and provide programs that deliver natural and cultural heritage information, climate change education, promote health benefits of nature-based activities and visitor compliance.	Medium-term
3-2b Develop a Volunteer Plan that includes a diversity of opportunities for individuals and organizations to participate in and contribute to regional parks.	Medium-term
3-2c Work with First Nations to provide park visitors with information about First Nations history and cultural use and to improve cultural safety in regional parks.	Ongoing

Climate Action & Resiliency

Goal 4: Regional parks and regional trails are resilient and take action on climate change

The CRD Board declared a climate emergency in 2019 and has since committed to take action to address climate change within operations at the regional level and to take a leadership role to pursue carbon neutrality. The CRD's 2021 Climate Action Strategy recognizes that greenhouse gas (GHG) emissions must be reduced and sequestered. In order to respond to climate impacts, efforts must focus on understanding vulnerabilities, ensuring natural assets are resilient and ecological integrity is maintained, and preparing the region's infrastructure and lands.

The CRD can contribute to regional GHG reductions in regional parks and trails by integrating the corporate climate lens framework, making operational choices that reduce GHG emissions, and through the planning, design, and operation of the regional trails system, which serves as the anchor of the region's active transportation network. The CRD's 2014 Regional Transportation Plan put forth a multi-modal transportation network concept for the region that includes sections of regional trails functioning as separated, off-street active transportation corridors. Canada's Active Transportation Strategy, BC's South Island Transportation Plan and the CRD's Regional Growth Strategy target increased active transportation as a personal mobility choice and for enhancing individuals' health and wellbeing. As almost half of the region's GHG emissions come from transportation, the CRD can directly support a shift to low-carbon mobility choices by accelerating infrastructure improvements in regional parks and regional trails that support active transportation and low-carbon mobility choices.

Natural areas provide important ecosystem goods and services, such as carbon storage, water supply and temperature buffering functions, as well as improve resilience to extreme weather events. The CRD can manage ecosystem health and integrity in regional parks to support nature's capacity to mitigate against and adapt to a changing climate. This can be done through acquiring new lands, actively managing and restoring natural areas, building community awareness on climate action, and providing opportunities to engage in stewardship activities.



Yellow Sand-verbena
Species of Special Concern (Blue listed)
Credit: Sean Rangel

Yellow Sand-verbena Abronia latifolia is a Species of Special Concern that grows in coastal sandy habitats. This flowering plant is the sole source of food for the endangered Sand-verbena Moth, which is dependent on the plant for every stage of its life. Both species face further peril from rising sea levels due to climate change.

Extreme weather events such as flooding, drought and fire could have severe long-term detrimental effects on the regional parks land base, values, and fragile resources, such as archaeological sites, rare and sensitive ecosystems, outdoor recreation spaces, and critical infrastructure and facilities. Understanding and preparing for possible climate impacts to regional parks and regional trails is critical to assessing climate mitigation and adaptation measures and to making informed decisions. Information sharing and incorporating traditional ecological knowledge can further inform climate action and adaptation decisions, thereby increasing resiliency.

Effectively achieving the vision for regional parks and regional trails in the face of increased regional population growth, urban development pressure, changing visitor use expectations and use patterns, and major infrastructure renewal needs requires substantial investment and effective financial management. There are significant funding challenges and competing priorities for expenditures relating to acquiring and opening new parks, upgrading and replacing existing infrastructure, and funding programs to plan and manage the regional parks and trails system. Funding existing and future service delivery demands is also a challenge as the region becomes increasingly diverse and is exposed to disruptive and unpredictable events due to climate change.

Resident surveys conducted in 2017 provided evidence that the public supported an increase in funding to operate regional parks and regional trails and for continuation of the Land Acquisition Fund. These opinions about the level of funding demonstrate support for funding the following priorities over the next five years: repair and maintenance of facilities, environmental restoration projects, and acquisition of more parkland.

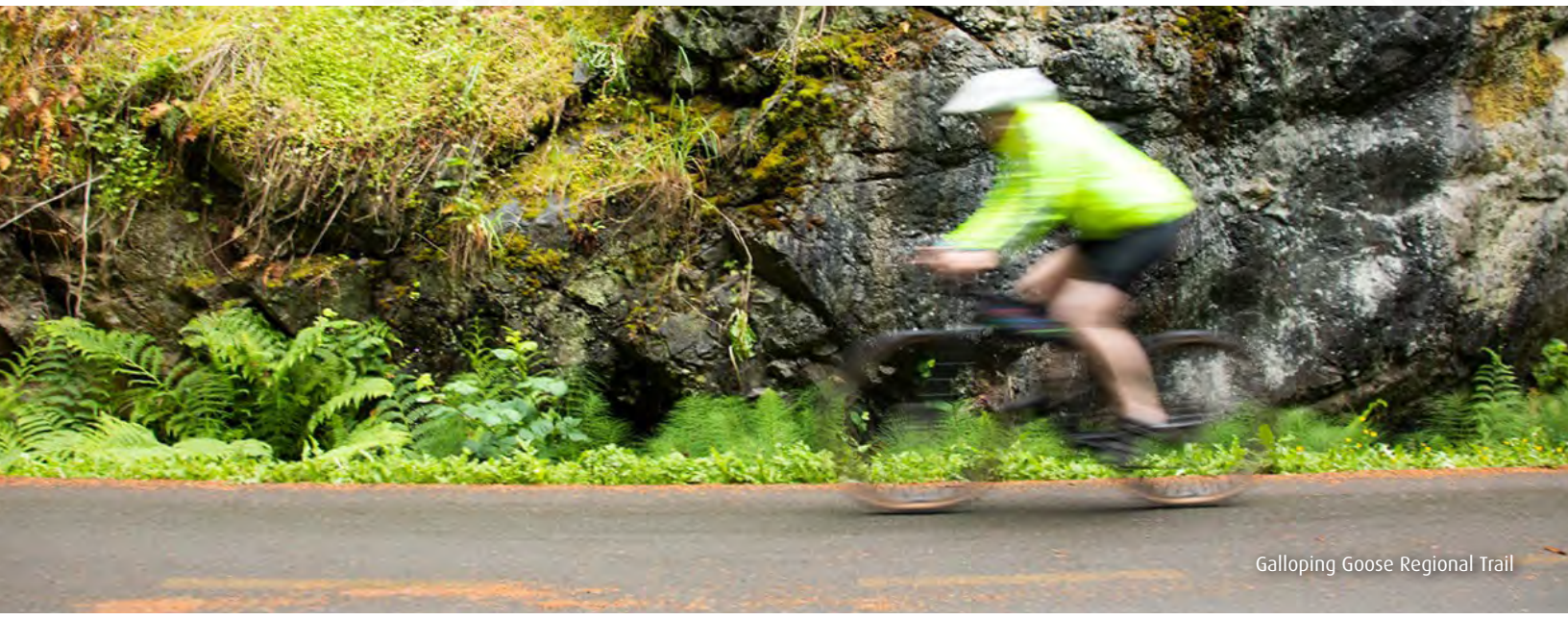
The CRD applies an asset management approach to build organizational resilience. Fundamental to adopting an asset management approach is ensuring consistent, systematic and standardized information about facilities to inform decision-making. The CRD embarked on an asset management program with the Regional Parks Sustainable Service Delivery Report Card in 2019, which focused on critical infrastructure renewal needs. Further development of an asset management program will assist with managing each facility's life cycle and determining appropriate levels of service and risk. Consideration can also be given to determining the feasibility of broadening the scope of asset management to include natural assets in the regional parks system.

It is important to balance the capacity of the CRD to operate and manage the system in a fiscally responsible manner, while continuing to expand and improve service, and to balance risks and benefits. In 2019, the CRD Board made it a priority to ensure appropriate funding for regional parks and trails infrastructure, improvements and maintenance. On finalization of this Strategic Plan, a financial plan will be prepared that will comprehensively address all aspects of the funding necessary for the CRD to achieve its vision for regional parks and regional trails.

Priority 4-1

Advance regional active transportation opportunities that contribute to greenhouse gas reduction.

Actions	Timing
4-1a Update the Regional Trails Management Plan with consideration to regional trail classifications, design standards, priority regional trail projects and increasing connectivity.	Short-term
4-1b Plan for and implement priority regional trail enhancement and expansion projects.	Ongoing
4-1c Prepare a funding strategy to support implementation of priority regional trail enhancement and expansion projects.	Short-term
4-1d Work with municipalities to develop and implement Operational Guidelines for regional trail service disruptions.	Short-term
4-1e Develop and implement a Micromobility Policy that gives consideration to the use of electric micromobility devices, such as electric-assist bikes and electric scooters, in regional parks and regional trails.	Medium-term
4-1f Support, participate and collaborate in the planning and implementation of a regional active transportation network that improves connectivity, identifies system gaps and establishes desired design standards and service levels.	Ongoing



Galloping Goose Regional Trail

Priority 4-2

Support the development of complete and connected communities by improving access to regional parks by transit, electric vehicles, micromobility, walking or cycling.

Actions	Timing
4-2a Advocate for expanded transit service to regional parks.	Ongoing
4-2b Align implementation of parking fees where regional parks can be easily accessed by transit, walking or cycling as a disincentive to motor vehicle use, excluding vehicle parking for people with disabilities.	Short-term
4-2c Prioritize regional park and regional trail projects that improve multi-modal access between parks and communities.	Ongoing
4-2d Undertake a study of regional parks access points to inform parking lot safety improvements, multi-modal access and low-carbon mobility incentives.	Medium-term
4-2e Plan for and implement bike parking and E-Bike, Electric Vehicle and Electric Micromobility charging stations at high-use regional park accesses.	Medium-term

Priority 4-3

Align service delivery and infrastructure improvements in regional parks and regional trails with climate action.

Actions	Timing
4-3a Incorporate a Climate Action Lens into service delivery, facility development and asset renewal that prioritizes low-carbon and energy efficient investment in regional parks and regional trails.	Medium-term
4-3b Determine the feasibility of considering natural assets in an asset management plan for regional parks.	Long-term
4-3c Develop and implement an Asset Management Plan for regional parks and regional trails that achieves critical infrastructure life cycle renewal, is well-planned, managed and funded, is consistent with legislative requirements and receives First Nations input.	Medium-term
4-3d Conduct a Service Level Review of regional trails to understand current levels of service, forecast emerging needs and required adjustments.	Short-term



CRD Regional Parks crew aiding with a fire.

Priority 4-4

Ensure the long-term and consistent management of regional parks and protected natural areas.

Actions	Timing
4-4a Implement a Park Management Planning Process that is efficient, adaptable, evidence-based and addresses service level needs, financial implications and climate mitigation measures.	Ongoing
4-4b Engage and involve First Nations governments, stakeholders and the public in the preparation and implementation of park management plans to ensure transparency, knowledge sharing and adaptability.	Ongoing
4-4c Support protection of the CRD's Greater Victoria Water Supply Area from unauthorized activities, incompatible adjacent land uses, and from climate-related weather events through park management, land acquisition and sharing information.	Ongoing
4-4d Work with partners to share knowledge, assess and identify options to improve regional parks capacity to mitigate against and adapt to a changing climate, including ecosystem services such as carbon sequestration, water storage and buffering severe weather events.	Medium-term
4-4e Support monitoring of ecosystem health in the CRD's Greater Victoria Water Supply Area and investigate expanding to regional parks.	Ongoing

Priority 4-5

Strategically acquire and manage natural areas to address climate mitigation, urban containment and access to green space for a growing population.

Actions	Timing
4-5a Work in collaboration with First Nations, Municipalities and Electoral Areas, and organizations to identify regionally significant park land and determine alignment of goals and objectives.	Ongoing
4-5b Work in collaboration with First Nations to update land acquisition criteria to incorporate cultural use values and areas of cultural significance.	Ongoing
4-5c Update regional park land acquisition criteria and prioritize land acquisition that reflects the values in this Plan, including consideration of areas that contribute to climate change mitigation, enhance biodiversity, buffer urban development, increase connectivity of natural areas, improve ecological integrity and provide increased area and diversity of outdoor recreation opportunities.	Ongoing
4-5d Support the long-term protection of the region's natural assets through inventories, monitoring, land acquisition and partnerships.	Ongoing



Volunteers removing invasive species in Mill Hill Regional Park.

Access & Equity

Goal 5: Regional parks and regional trails are inclusive and accessible

Regional parks and regional trails are a public good that belong to everyone in the region. The benefits of experiencing and interacting with nature for physical and mental well-being are felt by many. Medical professionals from the World Health Organization to Doctors of BC are advocating for equitable access to nature to safeguard the physical and psychological wellbeing of residents. Factors such as lack of access to transportation and distance to parks can be barriers preventing members of society from enjoying the benefits of parks and trails. Increased benefits of accessing nature and public spaces can be realized when they adapt to the needs of diverse populations, such as people of all ages, ethnic backgrounds, mobility levels and income brackets. The CRD's Regional Growth Strategy supports development of complete communities that include more opportunities to walk, cycle and use public transit conveniently. Ideally, recreation and green space can be easily accessed in a 10-minute walk or 15-minute bike ride. BC's Active Transportation Guide recommends specifications to be followed in the development of active transportation infrastructure while offering design choice to improve the user experience for all ages and abilities.



Accessibility mats like this one located at Thetis Lake's main beach allow for access to the water for visitors with mobility aids.

The concept of equity recognizes that people may require different resources or opportunities to meet a goal, as they have different needs and circumstances. Aspects of equity relate to procedural and distributive fairness. Procedural equity is the representation of multiple perspectives in decision-making. Distributive equity refers to spatial or locational access to a service and the related social factors affecting access to those services. Efforts to increase equitable, or fair, access to parks and protected areas are being promoted by the Convention on Biological Diversity (Aichi Target 11) at the global scale to provincial initiatives offering free park passes. Understanding barriers to accessing parks and trails in the CRD is limited, but a new partnership initiative to apply a gender equity lens to regional trails is being piloted in 2022.





Accessibility is about creating communities and offering services that enable everyone to participate fully without barriers. The 2018 *Accessible Canada Act* aims to achieve a barrier-free Canada by 2040 by identifying, addressing and preventing accessibility obstacles. The *Accessible British Columbia Act* and upcoming regulation will require public-sector organizations to develop accessibility plans and public-feedback mechanisms. A barrier is anything that hinders the full and equal participation in society of persons with a physical, mental, intellectual, cognitive, learning, communication or sensory impairment or functional limitation. New accessibility standards being developed and applied at the federal and provinicial levels will inform regional efforts to improve accessibility.

Priority 5-1

Enhance health and well-being by providing equitable access to regional parks and regional trails.

5-Actions	Timing
5-1a Develop and apply an Equity Lens to inform management and operation of regional parks and regional trails.	Ongoing
5-1b Conduct an Inclusion and Accessibility Assessment of regional parks and regional trails that assesses barriers and deterrents to access.	Short-term
5-1c Replace the 2003 Universal Access Plan for Regional Parks with new Accessibility Guidelines that provide objective information about the visitor experience, such as descriptions of trail terrain, length and slope to empower visitors to make appropriate individual choices and to better align user expectations with self-preparedness and ability.	Medium-term
5-1d Develop a Park Use Permit Policy that gives consideration to providing equitable access to programs, ensuring events and commercial activities align with the values in this Plan, and that fees reflect impacts on park facilities and users.	Medium-term
5-1e Work with First Nations to improve Indigenous cultural safety in regional parks and on regional trails.	Ongoing



East Sooke Regional Park
Credit: Rosemary Neering

5. Monitoring & Reporting

Over the next ten years, the actions contained within this Strategic Plan will form the basis of service plans and work plans that are approved by the Board annually as part of the financial planning process. Collaboration with First Nations governments, municipalities, park agencies, CRD divisions, and stakeholders will be integral to this process. Capacity for undertaking this work will need to be determined and appropriate resources assigned during implementation.

As progress is made in the implementation of this action plan, knowledge and understanding of regional parks and regional trails will continue to develop. To remain flexible and adaptable, and to support consistent implementation over time, CRD staff will:

- Continue on journey of reconciliation with First Nations;
- Prepare a funding strategy to accompany implementation;
- Continue to identify opportunities for external grant funding and partnerships;
- Share knowledge and best practices with others;
- Participate in professional development to improve service delivery;
- Continue to monitor data to track progress over time;
- Evaluate progress and adjust actions, as needed; and
- Continue to improve on current practices.

5.1 Performance Indicators and Reporting

Progress on the implementation of the 10-year Regional Parks and Trails Strategic Plan will be reported annually. Figure 11 summarizes the intended reporting indicators identified for each strategic priority area proposed for annual reporting. For each goal area, an action status will reflect general progress made towards all actions supporting that goal. This helps to summarize at-a-glance progress made on actions that may not be easily measurable or reflected in another indicator, such as actions that are ongoing or taking place over a long period. For other measures, an icon is provided to indicate the desired direction of the indicator over time (increasing or decreasing), if applicable.

Minor amendments to the Strategic Plan will be brought forward when necessary to update factual information and to update the park and trail classifications, as new additions to the system are identified and established.

Major amendments to the Strategic Plan will involve First Nations, stakeholder and public engagement and will be considered by the CRD Board for approval.



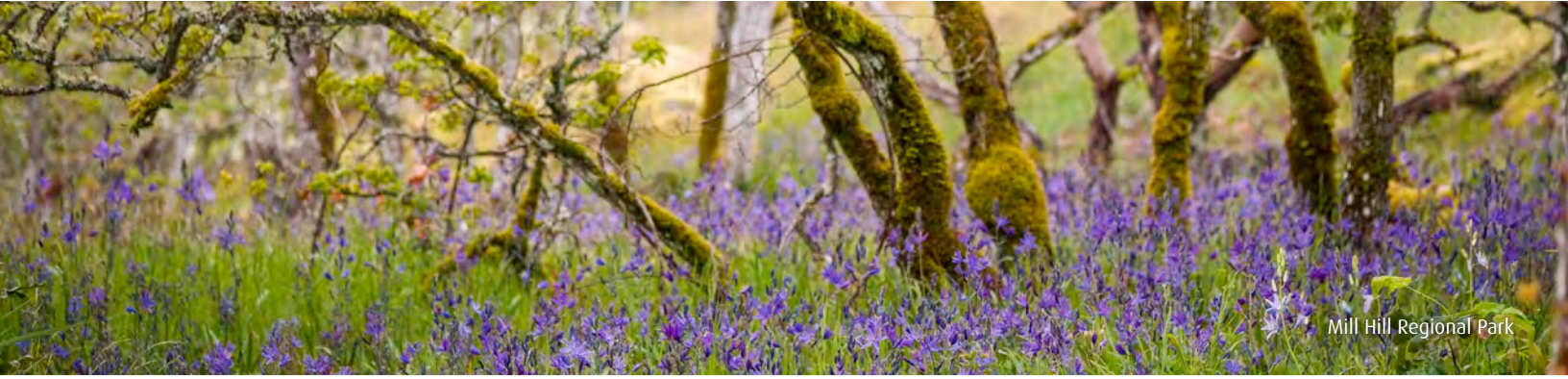
Thetis Lake Regional Park

FIGURE 11. ANNUAL INTENDED REPORTING INDICATOR

Goal area	Intended reporting indicator
Goal 1: Reconciliation	1-1 Reconciliation workplans are developed with each First Nation
	1-1 Traditional use agreements are initiated with all First Nations in the region
	1-2 Increased participation in Indigenous perspectives programs and presentations
	1-2 Increased number of conservation and restoration projects in partnership with First Nations
	1-2 Increased number of economic opportunities made available to First Nations
Goal 2: Conservation	2-1 Increased area of regional park land protected
	2-1 Increased area of regional park land restored
	2-1 Increased protection of at risk species and ecosystems in regional parks
	2-2 Increased percentage of First Nations collaborating with CRD on cultural heritage protection projects
	2-2 All staff receive cultural awareness training
	2-3 Increased conservation and research partnerships
Goal 3: Visitor Experience	3-1 Maintain high rates of visitor satisfaction
	3-1 Increased area available for compatible outdoor recreation
	3-2 Review and update interpretive program content every 4 years
	3-2 Increased number of volunteer hours

FIGURE 11. ANNUAL INTENDED REPORTING INDICATOR

Goal area	Intended reporting indicator
Goal 4: Climate Action & Resiliency	↑ 4-1 Increased use of regional trails
	↑ 4-1 Completed regional trail priority projects
	↓ 4-1 Minimized regional trail service disruptions
	↑ 4-2 Increase Electric Vehicle charging stations at park accesses
	↓ 4-3 Reduced operational greenhouse gas emissions
	↻ 4-3 Maintain critical infrastructure in good condition
	4-4 Increase the percentage of parks with management plans less than 15 years old
	↑ 4-5 Increased area of regional park land
	↑ 4-5 Increased representation of all regional park classifications
Goal 5: Access & Equity	↑ 5-1 Improved accessibility to regional parks and regional trails
	↑ 5-1 Cultural awareness information is incorporated into new park kiosks



Mill Hill Regional Park

Appendix A: Glossary

Archaeological Site: A heritage site or object protected by the *Heritage Conservation Act*.

Accessibility: The quality of being easily used, approached or understood by a wide range of people and, in some cases, adapted for specific uses.

Biodiversity: The variability among living organisms from terrestrial, marine and other ecosystems, and includes variability at the genetic, species and ecosystem levels.[1]

Conservation: The practice of preserving, protecting and/or restoring the natural and cultural environment and species within for future generations.

Cultural Heritage: Includes tangible and intangible heritage embedded into artifacts, sites or monuments that have a diversity of symbolic, historic, artistic, aesthetic, ethnological, anthropological, scientific or social values.[2]

Ecosystem Goods and Services: Provision of services by natural systems that benefit the region and thereby offset, complement or, in some cases, eliminate the need for engineered solutions, such as but not limited to soil quality and stability, water treatment and storage, recharge of aquifers and air quality regulation.

Facility: A piece of equipment, infrastructure or amenity in a regional park or regional trail, such as but not limited to: trails, signs, benches or bridges.

Fit-for-Life: Describes the majority of individuals' level of participation in an activity, where their motivation for participation is driven primarily by the enjoyment of engaging in the physical activity; participation may include recreational-level competition and training but is not the primary motivation.[3]

Invasive species: Any species not native to a particular ecosystem whose introduction causes, or is likely to cause, economic or environmental harm or harm to human health.[4]

Level of Service: a measure of the quantity, quality and reliability of service performance in relation to service performance goals, including consideration of legal requirements, community expectations and technical standards.

Micromobility Device: Small, lightweight modes of transportation designed for individual use that may have an electric motor, such as but not limited to, bicycles, electric bicycles, scooters, electric scooters and self-balancing devices.

Natural Assets: A biophysical or biological attribute of a natural ecosystem.

Outdoor Recreation: Physical, social and intellectual activities that are immersed in a natural outdoor setting, are dependent on the natural landscape, are compatible with and relatively low-impact on the natural environment, and that directly or indirectly foster appreciation for the natural environment.

Recreation Setting Characteristics: The qualities and conditions of a specific area that influence users' experiences and motivations to recreate there.[5]

Resilience: The capacity of social, economic and environmental systems to cope with a hazardous event, trend or disturbance, responding to reorganizing in ways that maintain their essential function, identify, and structure while also maintaining the capacity for adaptation, learning and transformation.[4]

Stewardship: Responsible use and protection of the environment and cultural heritage through conservation and sustainable practices to improve ecosystem resilience and human wellbeing.

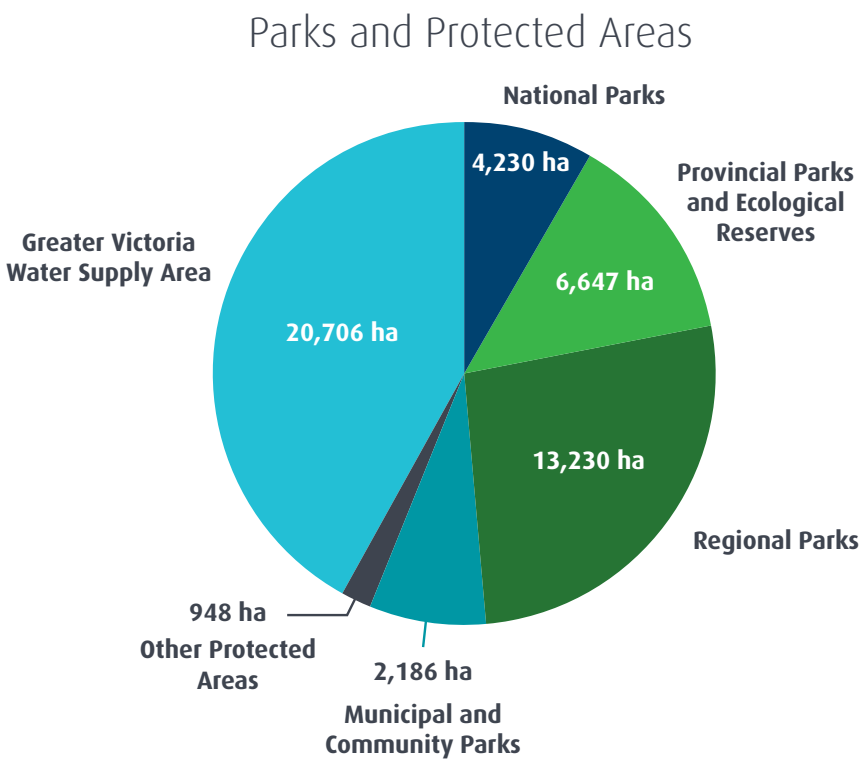
Sustainable service delivery: the process of providing services to the community with the lens of economic, social and environmental well-being, today and into the future.[6]

Traditional Ecological Knowledge: The knowledge, practice and belief concerning the relationships of living beings to one another and to the physical environment that has been developed by First Nations since time immemorial through living as part of the environment.

References:

1. IPCC, 2014, Climate Change 2014: Impacts, Adaptation, and Vulnerability.
2. Adapted from: UNESCO Institute for Statistics, 2009 UNESCO Framework for Cultural Statistics.
3. Adapted from: Sport For Life, Long-term Development in Sport and Activity Framework.
4. BC Ministry of Forests, 2008, Glossary of forestry terms in British Columbia.
5. Bureau of Land Management, Planning for Recreation and Visitor Services.
6. CRD, 2019, Corporate Asset Management Strategy.

Appendix B: Parks and Protected Areas in the CRD



PROTECTED AREA TYPE	HECTARES	% of CRD Land Base
National Parks	4,230	1.78%
Provincial Parks and Ecological Reserves	6,647	2.79%
Regional Parks	13,230	5.56%
Municipal and Community Parks	2,186	0.92%
Other Protected Areas*	948	0.40%
Greater Victoria Water Supply Area	20,706	8.7%

Total Parks and Protected Areas	47,947	20.15%

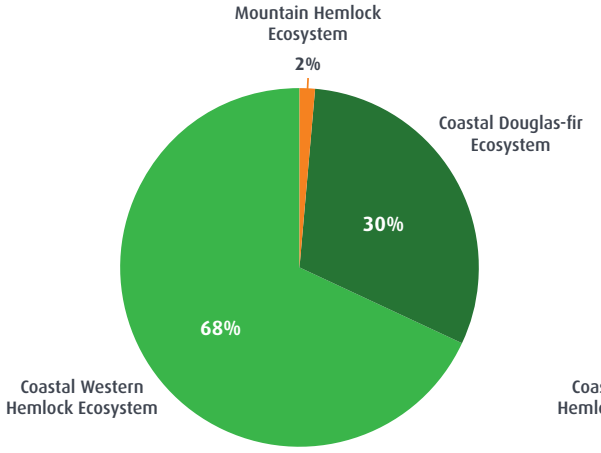
Total CRD land base	238,000

*Note, this may not include a complete data set of privately protected lands that are protected in fee simple or conservation covenants

Appendix C: Ecosystems and Species at Risk in the CRD

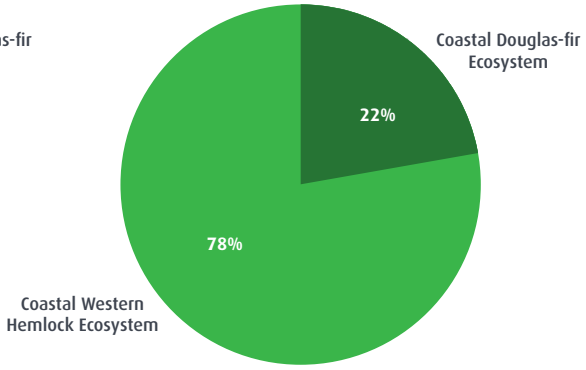
Biogeoclimatic Ecosystems

Capital Regional District



BIOGEOCLIMATIC ECOSYSTEM TYPE	HECTARES
Mountain Hemlock	3,473
Coastal Douglas-fir	72,636
Coastal Western Hemlock	162,056

Regional Parks



BIOGEOCLIMATIC ECOSYSTEM TYPE	HECTARES
Coastal Douglas-fir	2,853
Coastal Western Hemlock	10,360



Coastal Western Hemlock



Coastal Douglas-fir

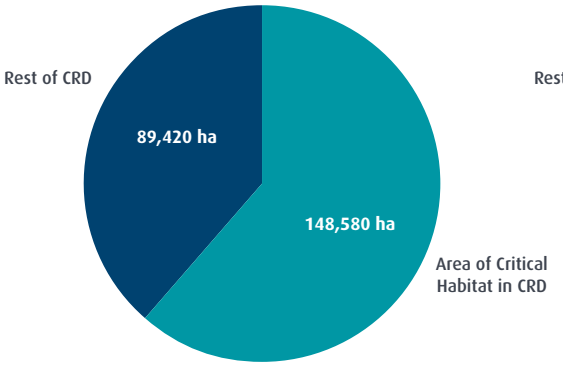


Mountain Hemlock

Appendix C: Cont.

Area of Critical Habitat designated for Species at Risk

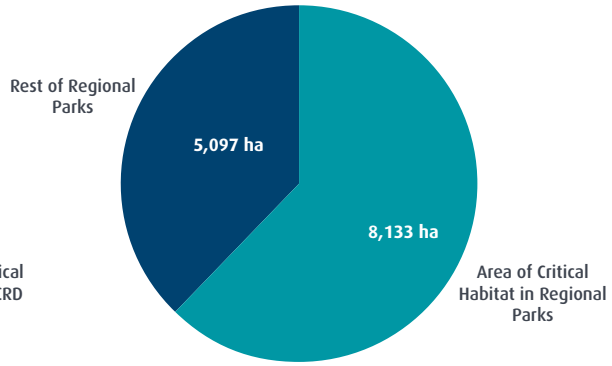
Capital Regional District



CRITICAL HABITAT (AREA)	HECTARES
Area of Critical Habitat*	148,580
Rest of CRD	89,420

* Identified for species at risk

Regional Parks



CRITICAL HABITAT (AREA)	HECTARES
Area of Critical Habitat*	8,133
Rest of Regional Parks	5,097

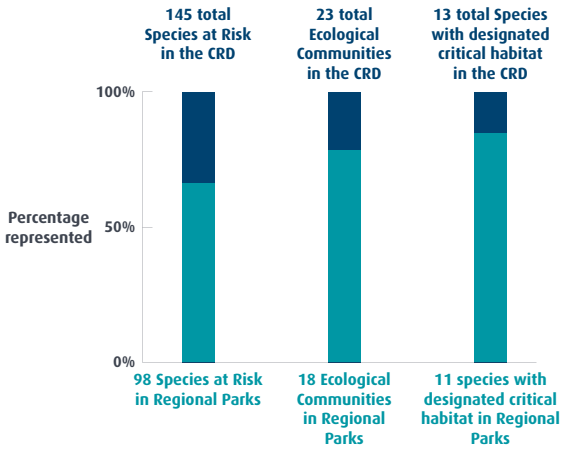
* Identified for species at risk

Regional Parks Representation of Species at Risk, Ecological Communities, and Critical Habitat in the CRD

SPECIES AT RISK	COUNT
In the CRD	145
In Regional Parks	98

ECOLOGICAL COMMUNITIES	HECTARES
In the CRD	23
In Regional Parks	18

CRITICAL HABITAT	COUNT
In the CRD	13
In Regional Parks	11



Appendix D: Related CRD Strategies and Plans

CRD Plans intersecting with regional parks and trails	Regional Parks and Trails Strategy Goal				
	1	2	3	4	5
2019-2022 Board Priorities	•	•	•	•	•
Advocacy Strategy (2019)	•	•	•	•	•
Climate Action Strategy (2021)		•	•	•	•
Corporate Asset Management Strategy (2019)			•	•	•
Corporate Plan (2019-2022)	•	•	•	•	•
First Nations Task Force Final Report (2018)	•	•		•	•
Regional Food and Agriculture Strategy (2016)				•	
Regional Green/Blue Spaces Strategy (1997)		•		•	
Regional Growth Strategy (2018)		•	•	•	•
Regional Parks Land Acquisition Strategy (2020-2021)		•	•		
Regional Parks Strategic Plan (2012-2021)		•	•	•	
Regional Trails Management Plan (2015)			•	•	•
Regional Transportation Plan (2014)			•	•	•
Regional Water Supply Strategic Plan (2017)				•	
Statement of Reconciliation	•	•		•	•

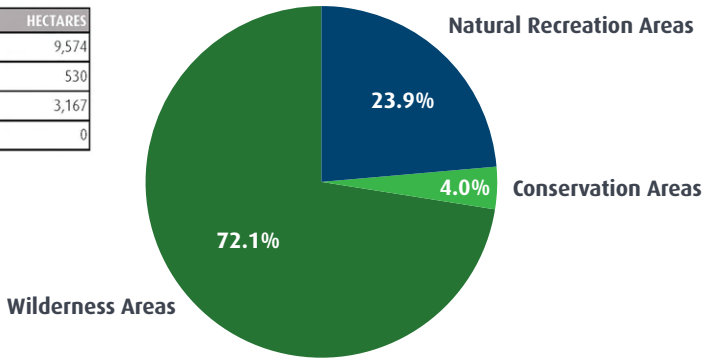
Appendix E: Regional Park Classifications

	REGIONAL PARK	CONSERVATION AREA	WILDERNESS AREA	NATURAL RECREATION AREA	HECTARES
1	Albert Head Lagoon				7
2	Ayum Creek				6.4
3	Bear Hill				48.7
4	Brooks Point				6
5	Coles Bay				3.6
6	Devonian				13.5
7	East Point				0.8
8	East Sooke				1,458
9	Elk/Beaver Lake				443
10	Francis/King				107
11	Gonzales Hill				1.8
12	Horth Hill				36
13	Island View Beach				52
14	Jordan River				100
15	Kapoor				12.6
16	Lone Tree Hill				31
17	Matheson Lake				157
18	Matthews Point				24
19	Mill Farm				315
20	Mill Hill				71.6
21	Mount Parke				91
22	Mount Wells				121
23	Mount Work				754
24	Mountain Forest				19.8
25	Roche Cove				160
26	Sea to Sea				3,979
27	Sooke Hills Wilderness				4,120
28	Sooke Potholes				72
29	Sooke River				7
30	St. John Point				27
31	Thetis Lake				923
32	Witty's Lagoon				56

* Conservancy Area classifications for CRD Regional Parks currently total to zero and are not represented in the chart above.

Regional Parks Land Base by Classification

PARK CLASSIFICATION	NUMBER OF PARKS	HECTARES
Regional Wilderness Areas	3	9,574
Regional Conservation Areas	12	530
Regional Natural Recreation Areas	18	3,167
Regional Conservancy Areas	0	0







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REPORT TO REGIONAL PARKS COMMITTEE
MEETING OF WEDNESDAY, JUNE 28, 2023

SUBJECT **Ditch Maintenance for Mosquito Control – Island View Beach Regional Park**

ISSUE SUMMARY

To report back on the March 2023 Capital Regional District (CRD) Board-approved motions arising and the May 24 Regional Parks Committee meeting notice of motion.

BACKGROUND

On February 22, 2023, a staff report was presented to the Regional Parks Committee reporting on the 2022 ditch maintenance activities at Island View Beach Regional Park (IVBRP). Several motions arose and were carried by the Regional Parks Committee in response to the staff report. The following motions arising were approved by the CRD Board at its meeting of March 8, 2023:

1. *That a comparison of ditch depths differences between the baseline data in 2011 and 2022 work be brought forward as soon as possible through the Regional Parks Committee.*
2. *To authorize, if possible, to capture aerial drone footage of the ditch system to capture the foliage patterns.*
3. *That the CRD convene a meeting with participants (including the Tsawout, Central Saanich and FOIVB "Friends of Island View Beach") to present and discuss the mosquito abatement program at Island View Beach Regional Park and report back to the April Regional Parks Committee.*
4. *That Central Saanich staff be invited by CRD staff to all meetings pertaining to the update work being done by GreatPacific and Aqua-Tex.*

At the May 24 Regional Parks Committee, a notice of motion was presented recommending to the CRD Board:

> *That staff be directed to report back on creating an engineering working group with Tsawout First Nation, CRD and Central Saanich to conduct a holistic assessment of the drainage of the Island View Beach area this year so that improvements to the drainage system can be made to address the pest mosquito issues.*

CRD staff have completed the work necessary to respond to each motion and the results are presented below and in the appendices.

2011-2022 Ditch Survey Comparison

GreatPacific Engineering Ltd. (GreatPacific) was retained to prepare a comparison of the 2011 ditch survey completed by Andy Blaine Consulting and a 2022 ditch survey completed by GreatPacific. The survey comparison (Appendix A) confirms that much of the ditch system is below sea level and the low elevation of the area poses drainage challenges. The elevations and drainage trends between the 2011 and 2022 surveys are generally co-aligned. There are some areas where differences in elevations of channel bottoms were evident between the two surveys, and GreatPacific noted that the discrepancies are likely the result of natural transportation

sediment and accretion, as well as annual maintenance efforts. Important limitations and considerations when comparing the two surveys include:

- the survey location points varied between the 2011 and 2022 surveys and gradients between survey points may not have been entirely represented;
- each survey contained gaps where the ditches were inaccessible; and
- the accuracy of ditch elevation measurements may include potential errors, such as not being able to identify the exact lowest point in the ditch channels, the degree of penetration of the survey rod into very soft sediments and the accuracy of the survey instruments.

Aerial Drone Imagery and Foliage Patterns

The CRD undertook an aerial drone survey of the ditch system at IVBRP. The survey captured two aerial images at 59 locations (waypoints) along the entire ditch system (Appendix B). Field crews were also deployed to capture two ground images at each waypoint. A total of 236 aerial and ground images are presented in Appendix C. The CRD also processed existing Lidar data of IVBRP to help describe foliage patterns in the park (Appendix D). The Lidar data indicates that foliage in the park consists of:

Vegetation Type	Percent Coverage
Bare Ground and Low Vegetation (<0.5m)	45%
Grasses, Forbs, and Small Shrubs (0.5m - 2m)	32%
Shrubs and Small Trees (2m - 5m)	13%
Large Trees (>5m)	10%
Seasonal Pond	<1%
No Data	<1%

Meeting with Participants to Present and Discuss the Island View Beach Regional Park Mosquito Abatement Program

In response to the Board motion, a meeting to present and discuss the IVBRP mosquito abatement program was held on April 12 at the Tsawout First Nation office. Meeting participants included the Tsawout First Nation Chief, councillors and staff; District of Central Saanich staff; members of the FOIVB; and CRD staff and Board Directors. A Tsawout First Nation Elder opened the meeting with a prayer, and four presentations were delivered by consultants and FOIVB on the mosquito control program and ditching system. The meeting included time for questions and discussion. Two Worlds Consulting was hired to facilitate the meeting and to produce a summary report of the key discussion points (Appendix E). Approximately 88% of participants completed a meeting evaluation form (Appendix F). Results indicated that virtually all respondents were satisfied to very satisfied with the meeting and that it met their expectations for information sharing.

The CRD, Central Saanich and the Tsawout collaborate in information sharing through regular meetings organized by the group members. The meetings provide a venue to discuss topics of interest, including mosquito control and ditch maintenance activities, as well as other issues that affect the three partners. A meeting was held on May 9 at the Tsawout First Nation office to discuss the work undertaken in response to the Board motions. The meeting also included a discussion of the recommendations presented by FOIVB during the April 12 community meeting.

These recommendations are included in the Two Worlds Consulting meeting summary notes (Appendix E, p. 3). The FOIVB recommendations will be discussed again with the group and a recommendation will be made to engage a consultant to assess the feasibility of the recommendations as a first step in responding to the FOIVB.

The partners are committed to working with industry professionals to help guide the mosquito control program and other operational issues at Island View Beach (IVB). The existing IVB Working Group, at its upcoming June 26 meeting, will discuss conducting a holistic assessment of the drainage of the IVB area using qualified professionals. Creating a second working group focused on engineering is deemed to be redundant to the group that is currently established.

Invitation to CRD Meetings to Discuss IVBRP

The CRD, Central Saanich and Tsawout First Nation continue to collaborate and share information on initiatives related to drainage and mosquitos in the IVB area. On March 22, the CRD hosted a meeting at IVBRP and invited GreatPacific Engineering, Aqua-Tex Consulting, Tsawout First Nation and Central Saanich staff to share information on the previous and planned work each agency has in the area. Central Saanich staff attended the meeting and the CRD will continue to invite them to all meetings pertaining to work being done by GreatPacific Engineering and Aqua-Tex Consulting at IVBRP.

IMPLICATIONS

Intergovernmental Implications

The CRD continues to partner with the District of Central Saanich and the Tsawout First Nation on maintaining and improving drainage infrastructure to help manage nuisance mosquitos within the IVB area. The CRD relies on qualified professionals to help guide and advise on these efforts.

Social Implications

The IVB area provides significant cultural, residential, recreational, and agricultural opportunities. Adult mosquito annoyance can have a significant impact on residents, visitors and workers in the area, negatively impacting the ability of people to enjoy being outdoors. The CRD is committed to maintaining and improving its mosquito control and ditch maintenance activities at IVBRP to enhance the visitor experience and to contribute to greater public enjoyment of the surrounding area.

Financial Implications

The following expenditures, totalling $22,600 and approximately 157 hours of staff time, were made by CRD Regional Parks to respond to the Board motions. The expenses were covered by the Regional Parks core budget.

- 2011-2022 Ditch Survey Comparison: GreatPacific Report – $2,600 and ~14 hours of staff time
- Aerial Drone Imagery and Foliage Patterns: Data collection/analysis/reporting: ~93 hours of staff time
- April 12 Participant Meeting: Facilitation/Meeting Expenses: ~$20,000 and ~50 hours of staff time

Service Delivery Implications

CRD staff expend hundreds of hours each year on maintaining the IVBRP ditch system, following recommendations around vegetation management and ditch clearing made by qualified professionals, such as Aqua-Tex and GreatPacific. The work involves both hand work and machine work over the course of many months. The effort required to maintain the IVBRP ditch system impacts service delivery for the entire regional parks system.

Alignment with Existing Plans & Strategies

The actions undertaken to manage mosquito populations and drainage within IVBRP are consistent with the direction provided in the approved 1989 Island View Beach Regional Park Management Plan.

CONCLUSION

Staff were directed by the CRD Board in March 2023 to respond to motions attached to the February 2023 Regional Parks Committee staff report about the 2022 Island View Beach Regional Park ditch maintenance activities. The motions directed staff to undertake a ditch level comparison study between 2011 and 2022; an aerial survey of the Island View Beach ditch system and foliage patterns; organize a meeting with participants to present and discuss the mosquito abatement program at Island View Beach; and invite Central Saanich to meetings on IVBRP. Staff completed the work necessary to respond to each motion, as presented in this staff report, and will continue to work with partners in managing nuisance mosquitos within the Island View Beach area.

RECOMMENDATION

There is no recommendation. This report is for information only.

Submitted by:	Jeff Leahy, Senior Manager, Regional Parks
Concurrence:	Larisa Hutcheson, P.Eng., General Manager, Parks & Environmental Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: GreatPacific – Comparison of 2011 and 2022 Ditch Surveys (April 28, 2023)
Appendix B: Ditch System Aerial Imagery – Photo Waypoints
Appendix C: Photo Point Monitoring – Island View Beach Ditching System
Appendix D: Island View Beach Regional Park – Vegetation Cover – Map
Appendix E: Two Worlds Consulting – Community Meeting Summary (April 12, 2023)
Appendix F: Community Meeting Flipchart Notes and Evaluation Form (April 12, 2023)

GREATPACIFIC
ENGINEERING & ENVIRONMENT

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Web: www.greatpacific.ca
Email: gpinfo@greatpacific.ca

April 28, 2023

Capital Regional District
490 Atkins Avenue
Victoria, BC V9B 2Z8

Attention: Mr. Stuart Walsh, Park Operations Supervisor

RE: Island View Beach Regional Park - Comparison of 2011 and 2022 Ditch Surveys

GreatPacific Consulting Ltd. (GreatPacific) was retained in 2022 by the Capital Regional District (CRD) to complete a drainage assessment at Island View Beach Regional Park (IVBRP, or, the Park) and has subsequently been providing engineering support for various tasks relating to the Park's drainage system. At CRD request, GreatPacific prepared this memorandum to provide a comparison of both recent, and historical topographic survey of the ditching system at IVBRP.

1 Background:

IVBRP is a well utilized public recreational area operated and maintained by the CRD, which contains a network of ditch systems understood to have been constructed circa 1930's to provide drainage for the Park lands. The Park exhibits flat topography, and is low lying relative to sea level, with much of the park elevations being below high tide, and much of the ditch system existing below mean sea level. The low lying, and flat nature of the park lands and associated ditching poses drainage challenges.

In Spring 2022, GreatPacific undertook a drainage study at IVBRP, the results of which were presented in the report entitled *Ditch Drainage Study - Island View Beach Regional Park* (GreatPacific, July 2022). Within the scope of the drainage study, GreatPacific completed topographic survey of the Park's ditch system utilizing a Real-Time Kinematic topographic survey instrument (Hemisphere S321) to supplement previous historical survey of the park.

Previous topographic survey within the park was completed in August 2011 by Andy Blaine Consulting. This 2011 survey was undertaken throughout the Park, as well as areas of "Puckle Farm", and the adjacent Island View Beach Municipal Park (Central Saanich). The 2011 survey was reported to have been completed with a Leica 1105 total station.

Although the general elevation and drainage trends between the two surveys co-aligned, differences in elevations of channel bottoms were evident between the two surveys, with ditch bottom elevations varying in select locations by up to approximately 35 centimeters.

2 Comparison Results:

Elevation profiles of the IVBRP ditch system incorporating survey points from both the 2011 and 2022 surveys are presented in Appendix A. The surveys generally conformed with one another with respect to drainage and flow pathways. Notable discrepancies between the two surveys may generally be explained by natural transport/accretion of sediment, as well as from ongoing debris removal and cleaning efforts by the CRD.

It was apparent in both surveys that there were areas of non-positive gradients towards the outfall, meaning there were depressions within the ditch channels. In some cases, depressions were lower than downstream culvert inverts, which are intended to drain the upstream areas. This could result in ponded water behind a culvert, below its pipe invert.

3 Limitations and Survey Notes

In considering the comparison between the 2011 and 2022 surveys, some important limitations and considerations should be recognized, which include:

- Survey point shots, from both surveys, were taken intermittently, spaced along the ditches. The 2022 survey points were not in the same locations as the 2011 survey points. Gradients were linearly interpolated between survey point shots, and localized features (i.e. depressions, high points) between survey shots may not be entirely represented.
- Both the 2011 and 2022 surveys contained areas of ditching which were unable to be accessed due to the presence of dense vegetation. Some of the areas which could not be accessed in 2011 were able to be captured in the 2022 survey, and vice versa. However there remained some ditch areas which were not surveyed in either of the individual surveys (these areas are identified in the Appendix - Figure 1).
- The 2022 survey was limited to the CRD IVBRP lands. The 2011 survey covered ditching in the IVBRP area, as well as a small fenced-in area of "Puckle Farm", and lands of the neighboring Island View Beach Municipal Park (Central Saanich). Neither survey evaluated the ditching system of the neighboring Tsawout Nation Lands.
- The presence of sediments and debris within the ditches can affect the accuracy of ditch invert elevation measurements. There were potential errors introduced to the data such as being able to identify the exact lowest point in the ditch channels inundated with water, the degree of penetration of the survey rod into very soft sediments, and the accuracy of the survey instruments.

4 Closing

We thank you for the ongoing opportunity to work with the CRD at Island View Beach Regional Park. We trust this provided memo is sufficient to assist the CRD in their ongoing management of the Park. Should there be any questions please do not hesitate to contact the undersigned.

Sincerely,

PROFESSIONAL ENGINEER
PROVINCE OF BRITISH COLUMBIA
B. S. C. POWERS
56544
2023-04-28

Permit to Practice: 1000737

Brandon Powers, P.Eng.
Civil Engineer

Reviewed by,

PROFESSIONAL ENGINEER
PROVINCE OF BRITISH COLUMBIA
J. R. CLARKE
39072
2023-04-28

Jason Clarke, P.Eng.
Director/ Marine Pipelines and Aquatic Sciences

Appended:
Figure 1: Ditch Overview
Figure 2, 3: Ditch Profiles

LEGEND

GENERAL AREA OF SURVEY GAPS OR LIMITED DATA FROM 2011 SURVEY. DATA COLLECTED IN 2022 SURVEY

GENERAL AREA OF SURVEY GAPS OR LIMITED DATA FROM 2022 SURVEY. DATA COLLECTED IN 2011 SURVEY

GENERAL AREA OF SURVEY GAPS OR LIMITED DATA FROM BOTH 2011 AND 2022 SURVEY.

INTENDED FLOW DIRECTION

PROPERTY BOUNDARY

TSAWOUT FIRST NATION

TSAWOUT FIRST NATION DITCHING NETWORK NOT SURVEYED UNDER EITHER SURVEY

ISLAND VIEW BEACH MUNICIPAL PARK

Bottom Of Ditch 1
Bottom Of Ditch 2
Bottom Of Ditch 3
Bottom Of Ditch 4
Bottom Of Ditch 5
Bottom Of Ditch 6
Bottom Of Ditch 7
Bottom Of Ditch 8
Bottom Of Ditch 9
Bottom Of Ditch 10
Bottom Of Ditch 11

0 50 100 200
1:2000 Meters

DATE	DESCRIPTION	DRAWN	DESIGNED	APPROVED
23-04-28	REFERENCE FIGURE	SJM/ECL	BP	BP

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VICTORIA, BC V9B 3S6
778-433-2672
www.greatpacific.ca

PERMIT/STAMP:

GENERAL NOTES:
1. SURVEY PERFORMED BY GREATPACIFIC ON 2022/04/22 & 2022/05/03 USING HEMISPHERE S321 RTK WITH LOCALIZATION TO NAD 83 UTM ZONE 10 & CGVD 1928 DATUM'S PROVIDED BY CANADIAN PRECISE POINT POSITIONING.
2. ALL ELEVATIONS MEASURED IN METERS FROM GEODETIC (CGVD 28) DATUM.
3. HISTORICAL SURVEY PERFORMED 2011/08/20 IN GEODETIC DATUM

CLIENT: CRD Making a difference...together

PROJECT NUMBER: 1039 - 004

ISLAND VIEW BEACH REGIONAL PARK TOPOGRAPHIC SURVEY DITCH OVERVIEW

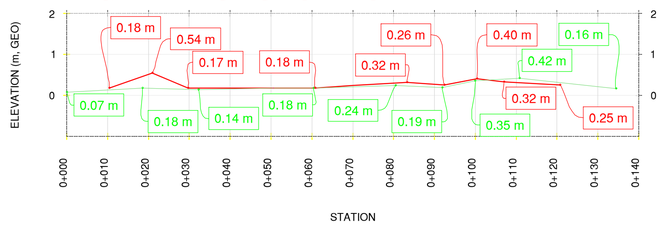
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SCALE: 1:2000

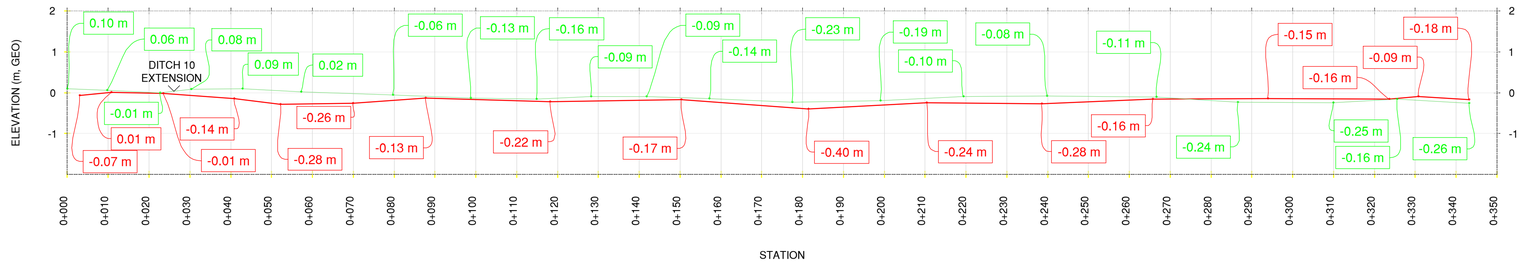
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LAST SAVED BY: SAM.MONCUR

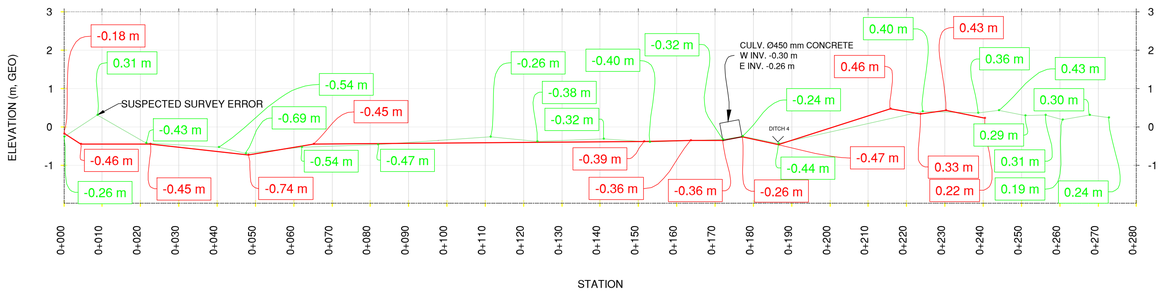
ALIGNMENT: BOTTOM OF DITCH 1



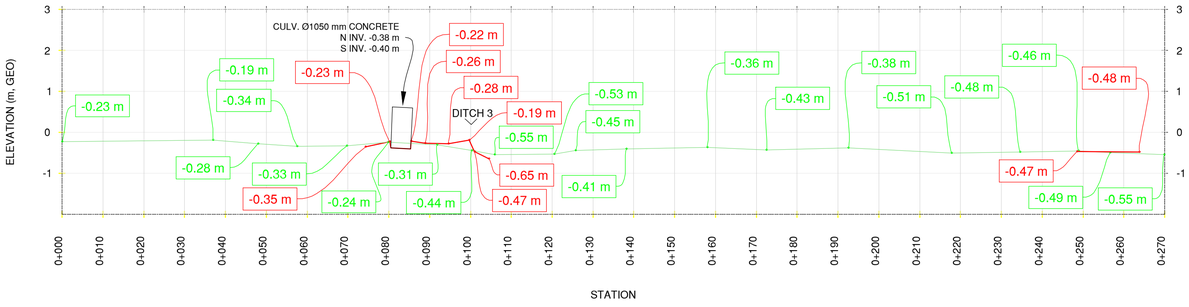
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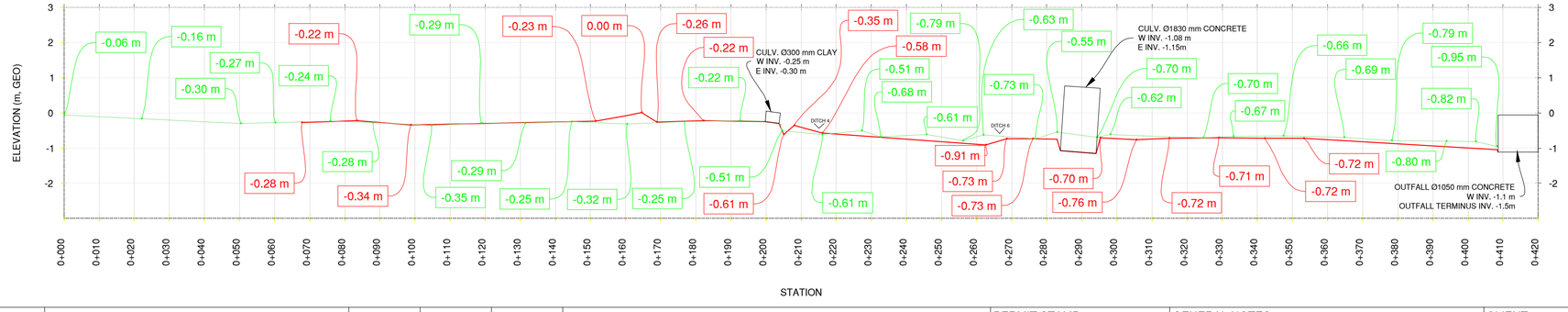
ALIGNMENT: BOTTOM OF DITCH 3



ALIGNMENT: BOTTOM OF DITCH 4



ALIGNMENT: BOTTOM OF DITCH 5



NOTE:
1. PROFILE EXAGGERATION - 10V:1H
2. CULVERT INVERTS/ CHARACTERISTICS DERIVED FROM 2011 HISTORICAL SURVEY.
3. OUTFALL INVERT ELEVATIONS:
   -1.5 m (OFFSHORE END/ TERMINUS)
   -1.1 m (UPSTREAM END/ WEST INLET)

LEGEND:

BOTTOM OF DITCH PROFILE
2022 GREATPACIFIC SURVEY

BOTTOM OF DITCH PROFILE
2011 SURVEY

DATE	DESCRIPTION	DRAWN	DESIGNED	APPROVED
23-04-28	REFERENCE FIGURE	SJM/ECL	BP	BP

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CLIENT: CRD Making a difference...together

PROJECT NUMBER: 1039 - 004

ISLAND VIEW BEACH
REGIONAL PARK
TOPOGRAPHIC SURVEY COMPARISON
DITCH PROFILE VIEWS 1

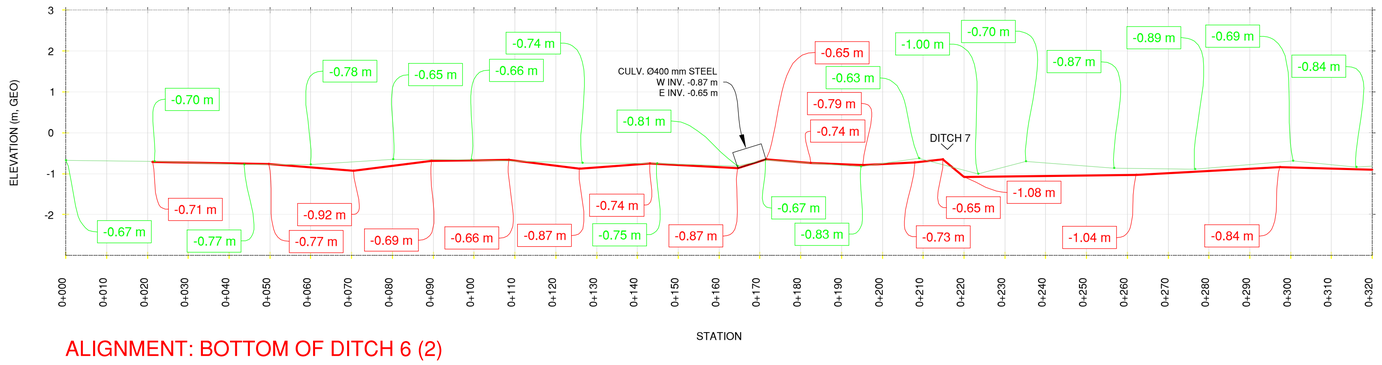
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SCALE: 1:750, 10V:1H

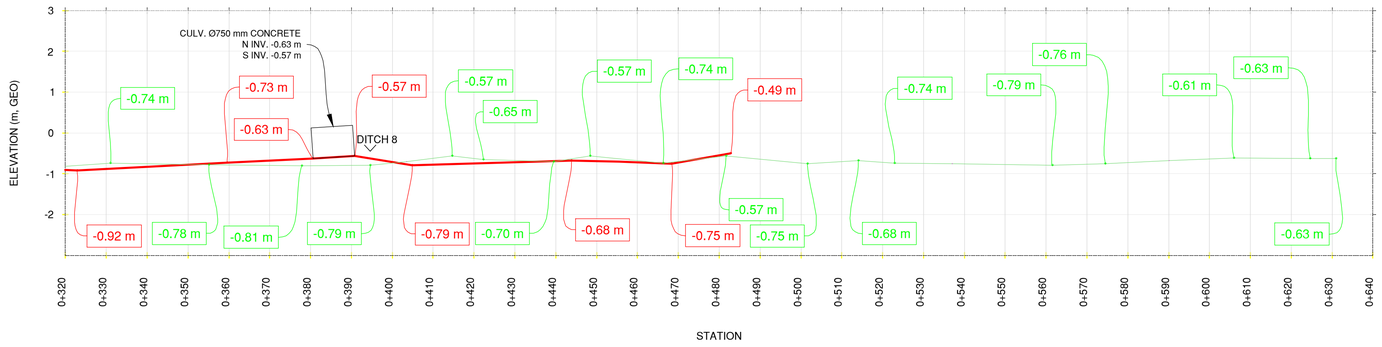
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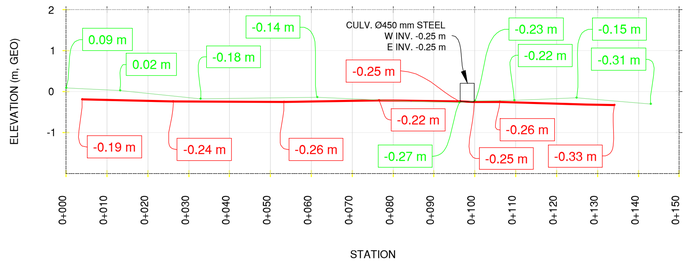
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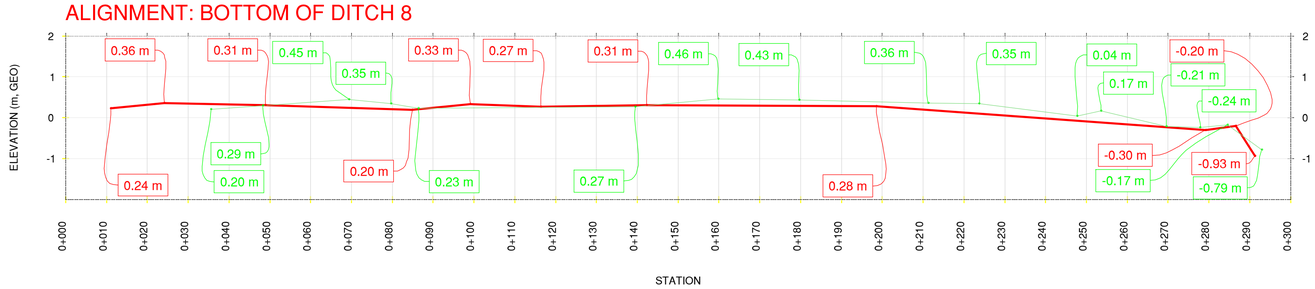
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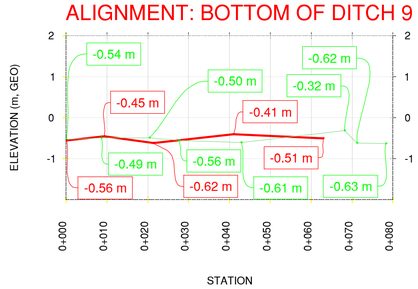
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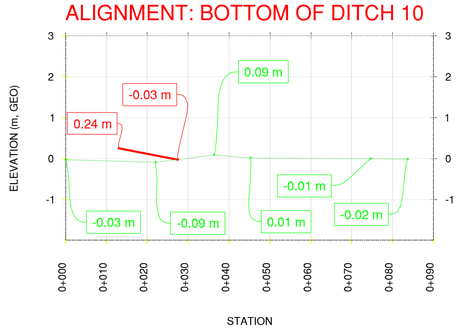
ALIGNMENT: BOTTOM OF DITCH 8



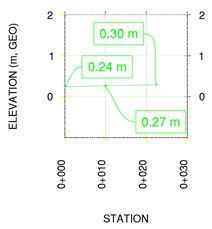
ALIGNMENT: BOTTOM OF DITCH 9



ALIGNMENT: BOTTOM OF DITCH 10



ALIGNMENT: BOTTOM OF DITCH 11



NOTE:
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3. OUTFALL INVERT ELEVATIONS:
   -1.5 m (OFFSHORE END/ TERMINUS)
   -1.1 m (UPSTREAM END/ WEST INLET)

LEGEND:
BOTTOM OF DITCH PROFILE 2022 GREATPACIFIC SURVEY
BOTTOM OF DITCH PROFILE 2011 SURVEY

DATE	DESCRIPTION	DRAWN	DESIGNED	APPROVED
23-04-28	REFERENCE FIGURE	SJM/ECL	BP	BP

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CLIENT: CRD Making a difference...together

ISLAND VIEW BEACH REGIONAL PARK
TOPOGRAPHIC SURVEY COMPARISON
DITCH PROFILE VIEWS 2

PROJECT NUMBER: 1039 - 004
DRAWING NUMBER: FIGURE 3
SCALE: 1:750, 10V:1H
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LAST SAVED: 4/28/2023 2:38:44 PM
LAST SAVED BY: SAM.MONCUR



0 100 200

Metres

UTM Zone 10N NAD 1983

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2023-06-28-SR-RPC-Mosquitoes-AppendixB.pagx I June 2023

- Photo Waypoints
- Ditch Flow Direction
- Ditch
- Park Boundary

N W E S

Orthophoto flown March 23, 2023

Appendix B

Island View Beach Regional Park Ditch System Aerial Imagery

Regional Parks Committee
Staff Report
June 28, 2023

CRD Making a difference...together

Photo Waypoint 1



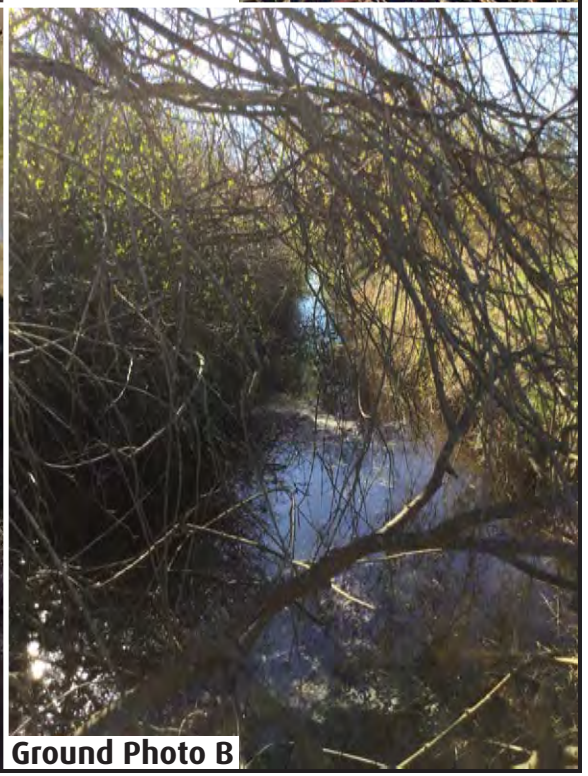
45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 2



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

CRD
Making a difference...together

Photo Waypoint 3



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 4



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

CRD
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Photo Waypoint 5



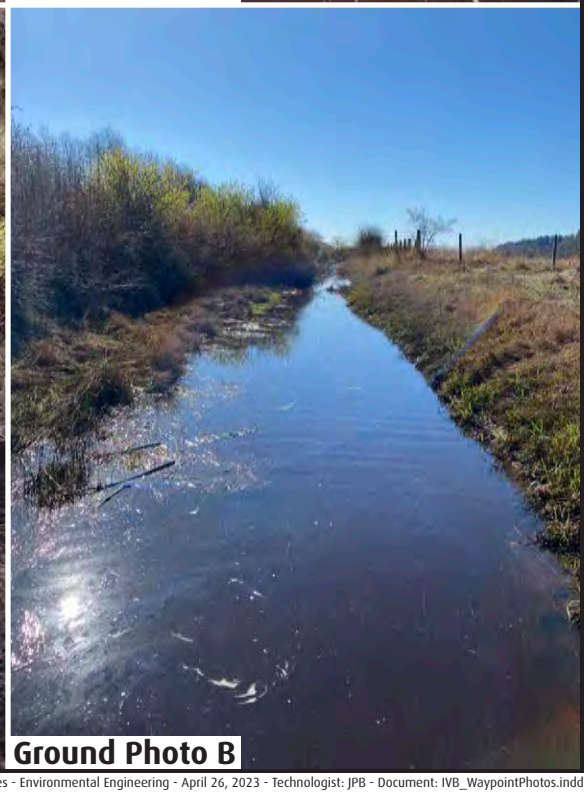
45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

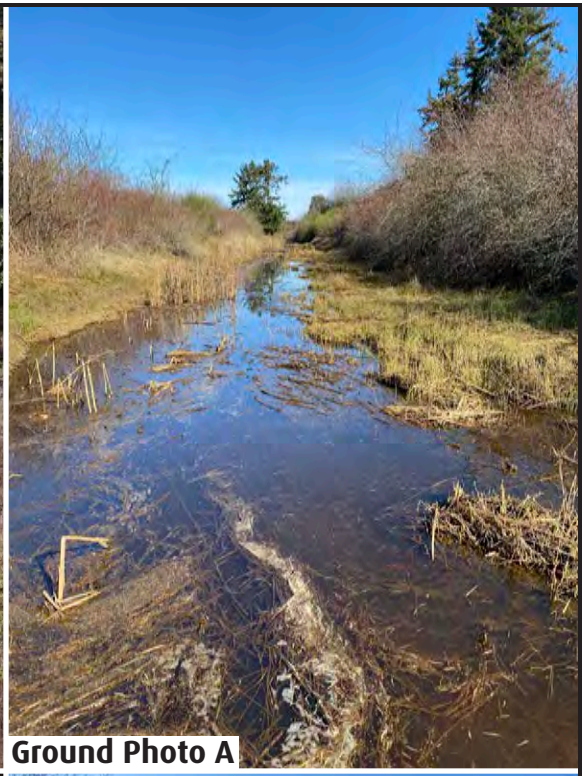
ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

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Photo Waypoint 6



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 7



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 8



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

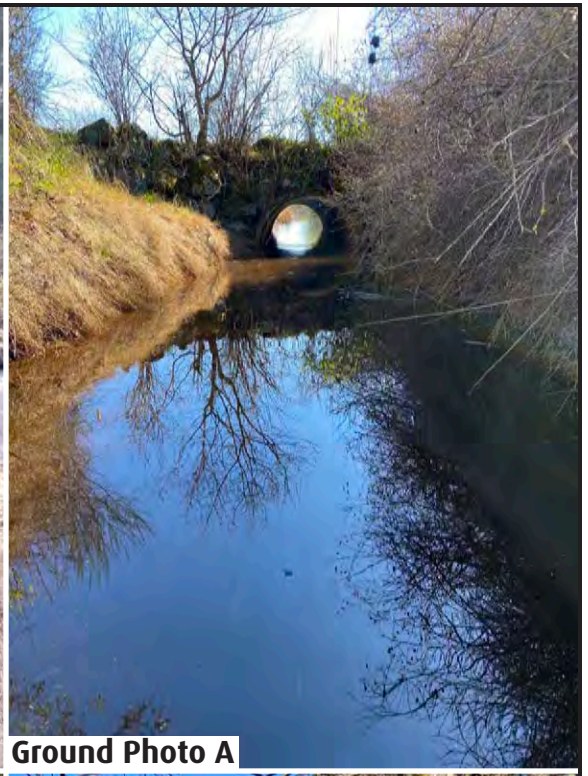
ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

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Photo Waypoint 9



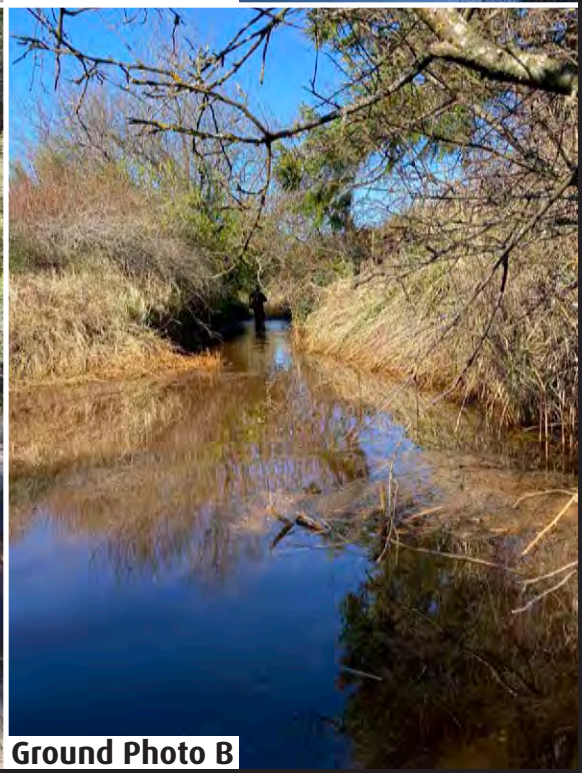
45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

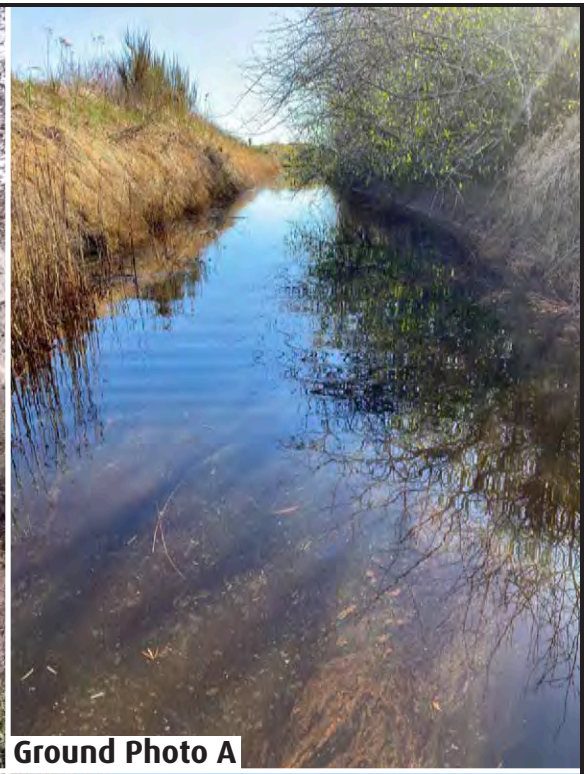
ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

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Photo Waypoint 10



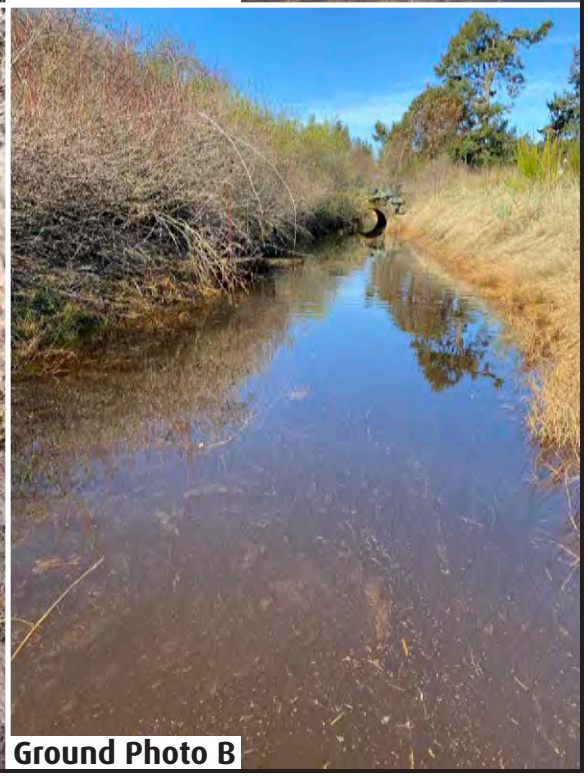
45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

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Photo Waypoint 11



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

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Photo Waypoint 12



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 13



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 14



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude

Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 15



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 16



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 17



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 18



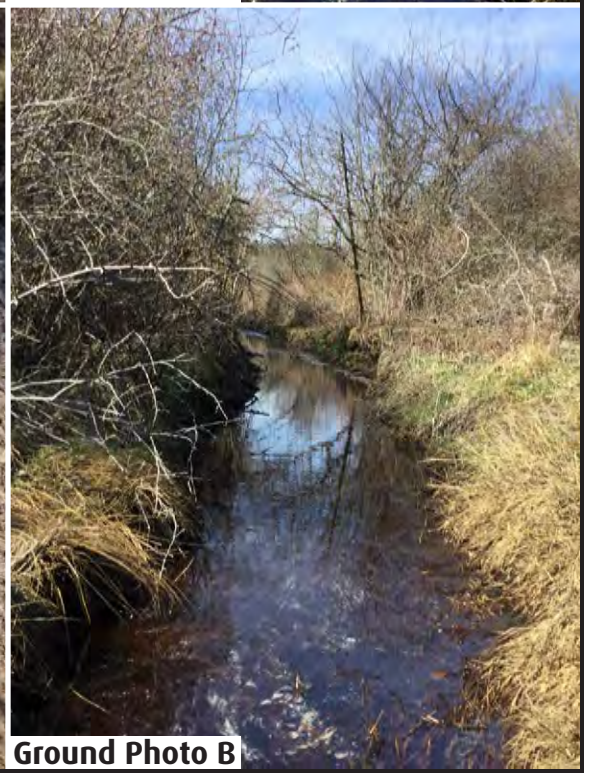
45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 19



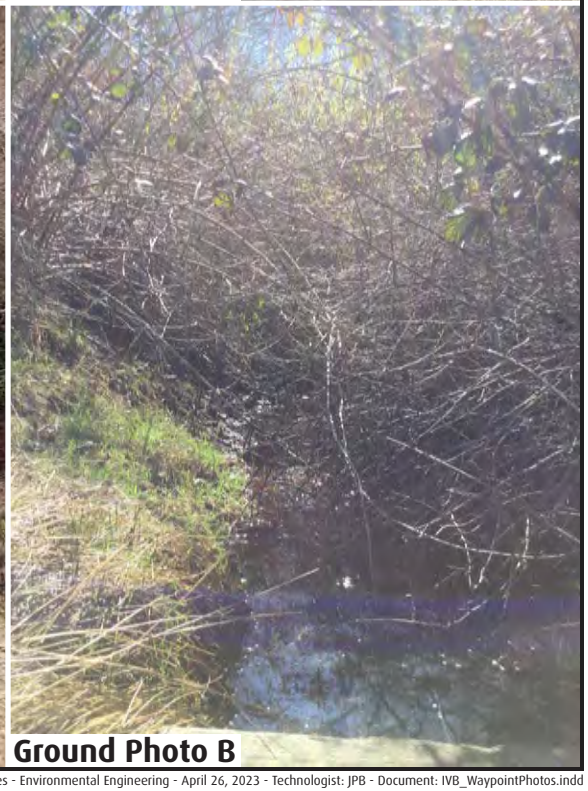
45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 20



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 21



45° Angle
30m Altitude

Ground Photo A



Top Down
30m Altitude

Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 22



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

CRD
Making a difference...together

Photo Waypoint 23



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 24



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

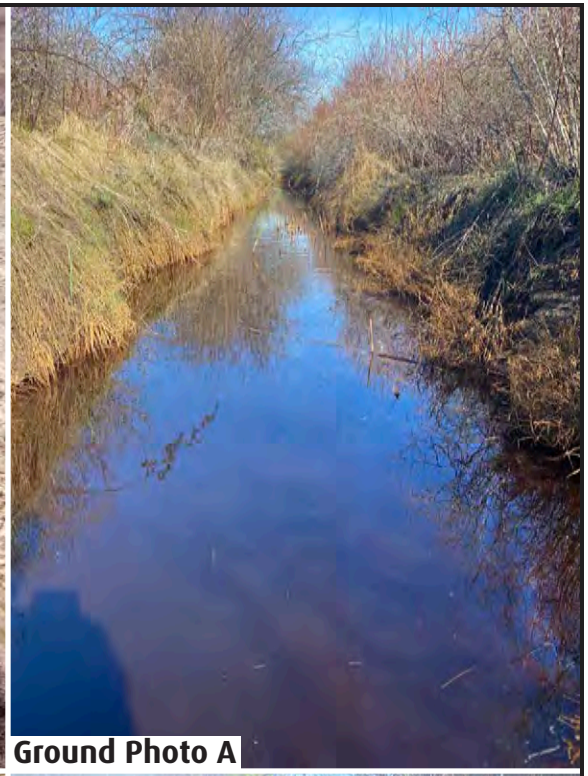
ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

CRD
Making a difference...together

Photo Waypoint 25



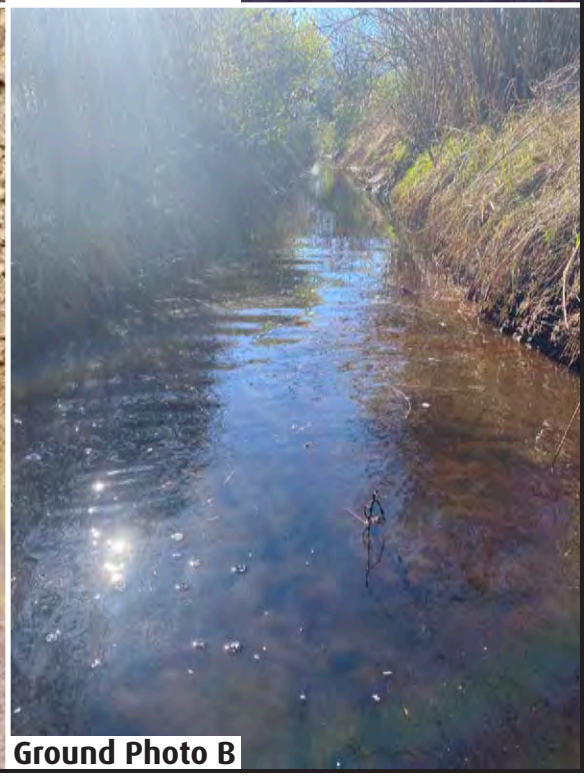
45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

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Photo Waypoint 26



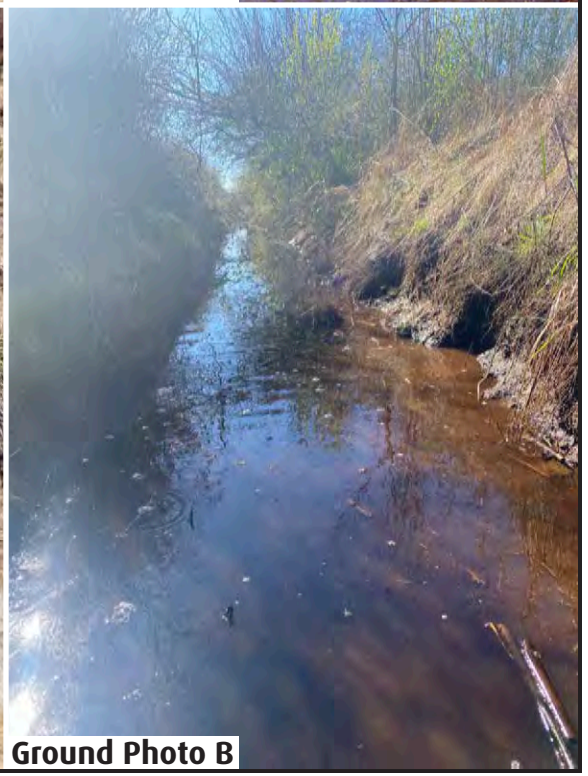
45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

CRD
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Photo Waypoint 27



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

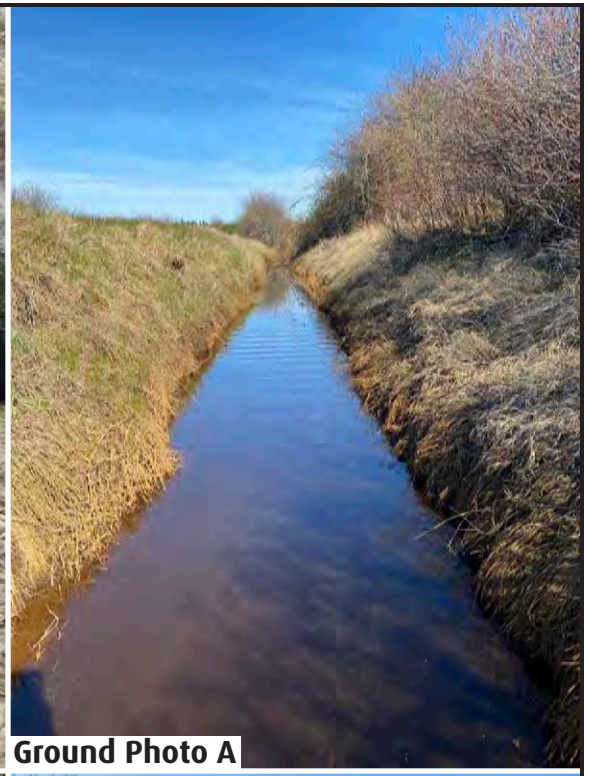
ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 28



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

CRD
Making a difference...together

Photo Waypoint 29



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

CRD
Making a difference...together

Photo Waypoint 30



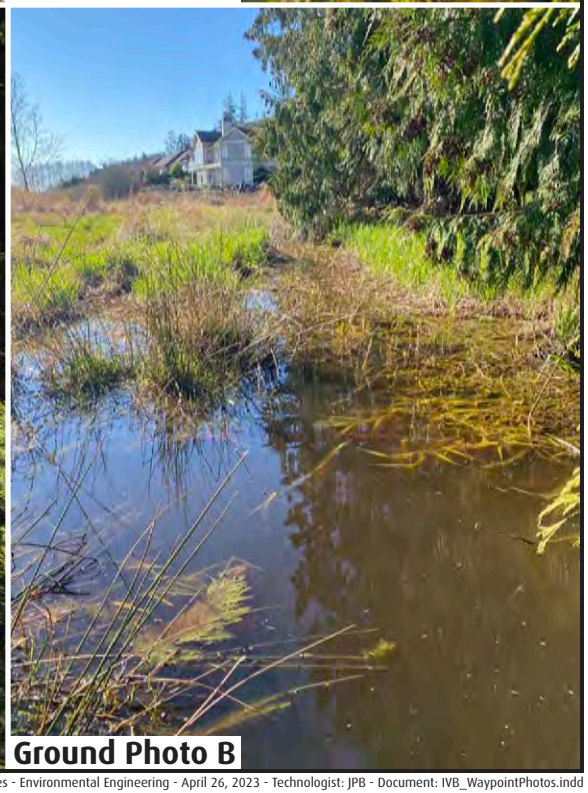
45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 31



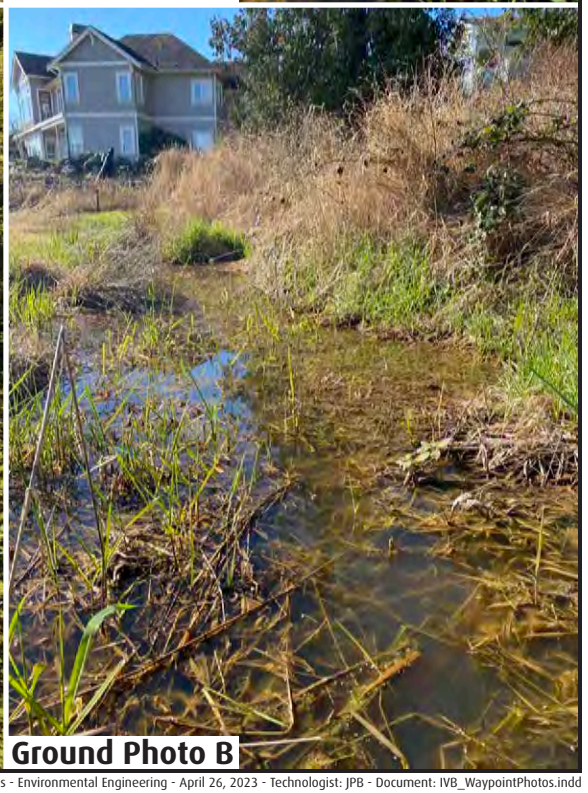
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30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

CRD
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Photo Waypoint 32



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 33



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

CRD
Making a difference...together

Photo Waypoint 34



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 35



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 36



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

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Photo Waypoint 37



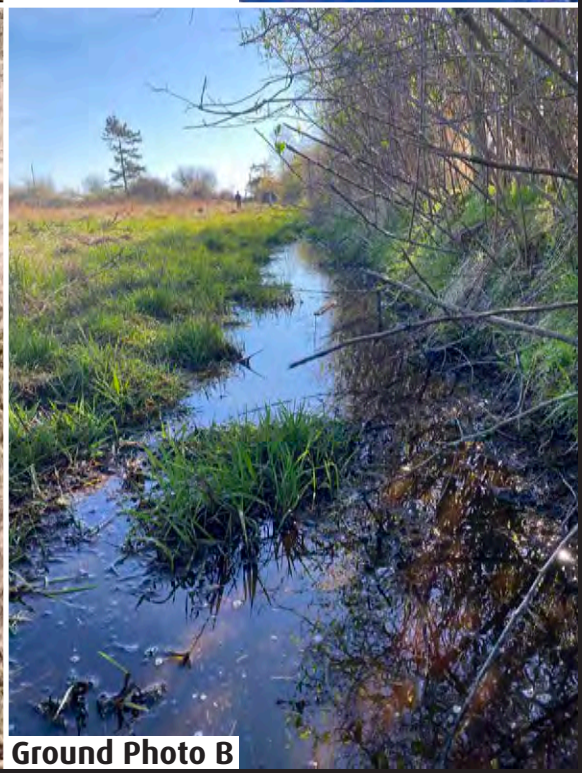
45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 38



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 39



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

CRD
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Photo Waypoint 40



45° Angle
30m Altitude

Ground Photo A



Top Down
30m Altitude

Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 41



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 42



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 43



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 44



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 45



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

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Photo Waypoint 46



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 47



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 48



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 49



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 50



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

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Photo Waypoint 51



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

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Photo Waypoint 52



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

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Photo Waypoint 53



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

Making a difference...together

Photo Waypoint 54



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

CRD
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Photo Waypoint 55



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

CRD
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Photo Waypoint 56



45° Angle
30m Altitude

Ground Photo A



Top Down
30m Altitude

Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

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Photo Waypoint 57



45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

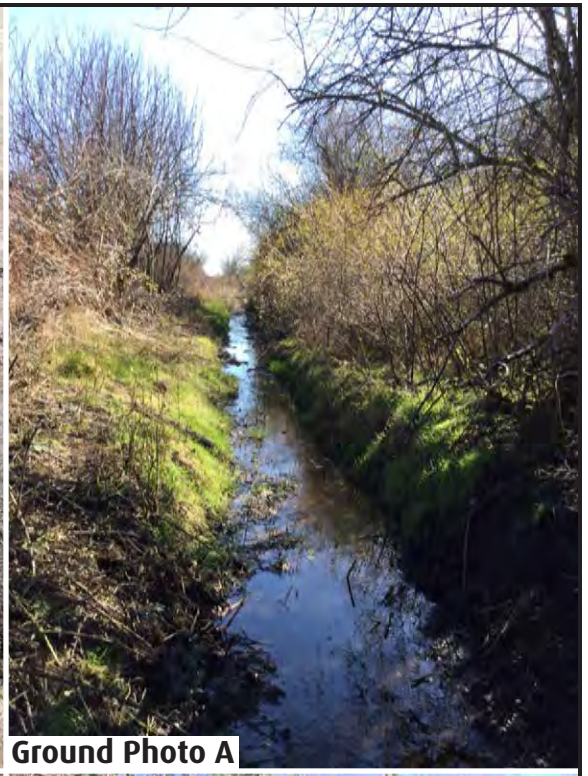
ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

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Photo Waypoint 58



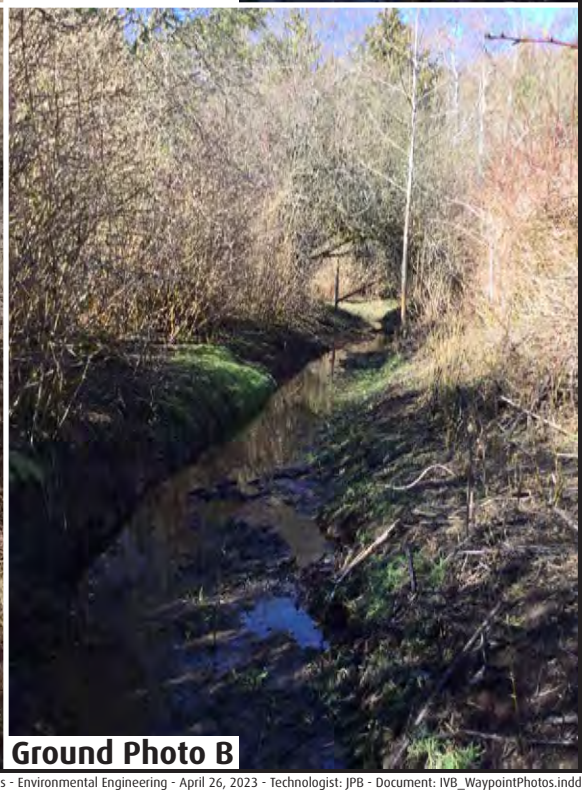
45° Angle
30m Altitude



Ground Photo A



Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

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Photo Waypoint 59



45° Angle
30m Altitude



Ground Photo A



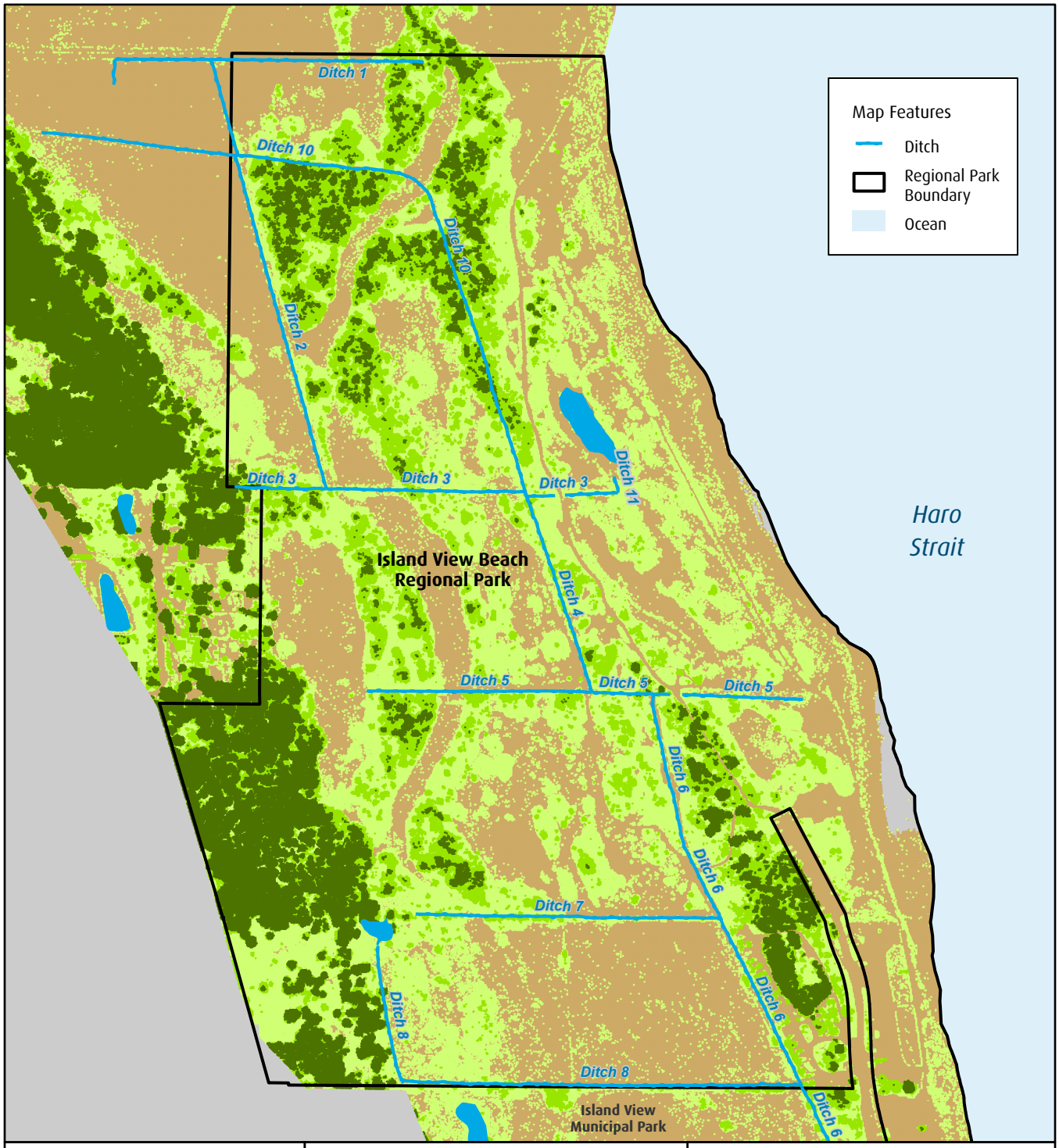
Top Down
30m Altitude



Ground Photo B

ISLAND VIEW BEACH
REGIONAL PARK
MARCH 29, 2023

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0 100 200

Metres

UTM Zone 10N NAD 1983

Important This map is for general information purposes only. The Capital Regional District (**CRD**) makes no representations or warranties regarding the accuracy or completeness of this map or the suitability of the map for any purpose. **This map is not for navigation.** The CRD **will not be liable** for any damage, loss or injury resulting from the use of the map or information on the map and the map may be changed by the CRD at any time.

2023-06-28-SR-RPC-Mosquitoes-AppendixD.pagx | June 2023

Vegetation Cover (Lidar Derived)

- Bare Ground and Low Vegetation (<0.5m)
- Grasses, Forbs and Small Shrubs (0.5m - 2m)
- Shrubs and Small Trees (2m - 5m)
- Large Trees (>5m)
- Seasonal Pond
- No Data

N W E S

Appendix D

Island View Beach Regional Park Vegetation Cover

Regional Parks Committee
Staff Report
June 28, 2023

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Capital Regional District (CRD) Island View Beach Mosquito Control Program Community Meeting Agenda April 12, 2023

Subject	Capital Regional District (CRD) Island View Beach Mosquito Control Program Community Meeting
Prepared By	Two Worlds Consulting
Groups Involved	Capital Regional District (CRD) and CRD Board Tsawout First Nation District of Central Saanich Friends of Island View Beach (FOIVB) CRD Contractors: • GreatPacific Engineering and Environment • Duka Environmental Services Limited • Aqua-Tex Scientific Consulting
Date/Time	April 12, 2023, 6-9PM, Tsawout First Nation offices, 7728 Tetayut Rd, Saanichton, British Columbia V8M 2E4

Meeting Objectives

- To respond to the CRD Regional Parks Committee Board motion of February 22, 2023, directing staff to convene a meeting with participants (including Tsawout, Central Saanich, and Friends of Island View Beach [FOIVB]) to present and discuss the mosquito abatement program at Island View Beach Regional Park and report back to the Regional Parks Committee
- To bring together various groups to share information and experiences among the interested groups regarding the mosquito control question in the Island View Beach area

Meeting Agenda

- Welcome prayer and opening remarks - Tsawout
- Territorial acknowledgement and opening remarks - CRD
- Site safety and logistics - Tsawout
- Introductions - Two Worlds Consulting
- Presentations - (1) FOIVB; (2) GreatPacific; (3) Duka; (4) Aqua-Tex
- Open discussion - all
- Close-out and next steps – all
- Feedback forms – all

Key Issues Raised, Topics Discussed

Tsawout First Nation Opening Remarks - Elder Mavis Underwood

- How can we bring diverse groups of people together with no harm coming to each other through our words?
- When we come together with big ideas, we do not have to be afraid of diversity
- What is critical for all of us is clean air and water
- It is paradise here, it is important for us to keep the balance, to take care of the salmon. Mosquitos are food for the birds
- We are also not the highest power. We are not the Creator who knows better than us that there is a place for everything, and we cannot always contain it
- Mentioned a study regarding ancestral remains at Cordova Bay and the partnerships that Tsawout First Nation has been working with for this study, including nearby municipalities and University of Victoria

CRD Opening Remarks – Colin Plant, CRD Board Chair

- Thank you, Mavis Underwood, and Tsawout First Nations for hosting the meeting
- Everyone at the meeting has busy lives. Words can bring people together
- It is important to the CRD to maintain good relationships with its neighbours, and I note that the CRD's boundaries intersects with 20 First Nations
- I also acknowledge the attendance of representatives from Central Saanich, Saanich, and the CRD, along with members of the public, the FOIVB, and consultants
- I have personal connections to the area, first as a young person growing up on Island View Beach Road and now as a member of the CRD Board and as a teacher at Claremont Secondary

Presentation by FOIVB – Jason Austin

- Provided an overview and history of the ditch system, noting the ditches and gate infrastructure were created in 1936 by the federal government
- The north flapper gate needs repair as it has become blocked by debris and wood. When blocked open, saltwater pours through the north gate and into the ditch system. Seaweed can be seen in the ditch due to this failed flapper gate
- Saltwater is pooling due to the failed gate and increasing the number of summer salt marsh mosquitos in the area, which only breed in saltwater, are aggressive, and impact farming operations
- Saltwater in this area is poisoning the land, as the area is not supposed to be a saltmarsh, a saltmarsh is not good land for farming

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Key Recommendations from FOIVB:

- Until the Northern gate is repaired or replaced:
  - Block the back side of the northern gate during the mosquito season of March to August so no seawater can get through
  - Put a short ditch to connect the North ditch system to the South ditch system (35m) to drain fresh water from the Tsawout lands
- Other recommendations:
  - The east/west ditch along the northern boundary of the park is cut off by the Puckle Road Farm property. There should be a new CRD ditch that runs from that orphaned CRD ditch south to the other CRD ditches below
  - A grill should be placed over the front and back of the Northern flapper gate to stop debris blocking the gate in an open position
  - Put in place a process for the mosquito control contractor to report whenever the northern ditch overflows, because this will signal that the flapper gate is blocked open
  - We urge Central Saanich to engage actively with the CRD and insist on cooperation as required by the park management plan bylaw around mosquito abatement and the drainage ditches

Discussions Related to North Gate Failure and Repair

- **Response to north gate failure discussion from Tsawout First Nation:** There are plans for this summer to fix the north flapper gate, by putting a new seal on the gate. The cost of this inherited problem will be $70,000.00 initially and paid by Tsawout First Nation. Later, additional modifications to the road and gate will occur to prevent the infiltration of saltwater into the area on Tsawout First Nation Lands. These improvements will occur when Tsawout First Nation's water treatment facility undergoes a significant upgrade. Tsawout First Nation is paying for repairs to this inherited problem from a limited budget as it has a small tax base, noting the membership is providing funds for this infrastructure fix that they did not put there. Tsawout First Nation sees everyone as our neighbours and wants good relationships as well
- **Clarifying question to Tsawout First Nation on north gate repair:** What scope of work is being conducted for the $70,000.00 work on the north flapper gate?
- **Response from Tsawout First Nation regarding scope:** The culvert system is being replaced, along with repairs to the retaining wall in the road and the flapper gate seal

Discussion Related to Additional Channel Recommendation by FOIVB

- **Response from GreatPacific Engineering:** Engineers have not assessed the connectivity of a new ditch. Surveys of the area would need to be conducted to determine if a new ditch connecting the two existing systems or other mitigation measures are feasible or recommended. They also noted that for any proposed infrastructure, additional considerations, such as grading and ecological impacts, would need to be identified

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- **Response from Duka Environmental Services Ltd.:** Another consideration with this proposed new channel is that you are changing the flow of water into the other ditch system that was not originally designed to handle it

Presentation by GreatPacific Engineering & Environment – Brandon Powers

- Undertook an overview of studies in the Island View Beach area, such as the assessment of the condition of the infrastructure and factors influencing its performance
- Limitations to our study of the ditch system included a short field program timeline and spatial scope limited to the park lands. These limitations provided a two-week snapshot in time of the area at that point in time and cannot be extrapolated to other areas or to other points in time
- Mosquitos do not respect boundaries and any engineering proposals also have an ecological impact
- **Summary of Key Findings:** The tidal gate was not effective at keeping saltwater out, and some reverse grades exist within the ditches. There are areas within the park that do not have surface drainage connectivity with the ditches. Areas of vegetation overgrowth and debris within the channel were visible and impacted our ability to conduct a full ditch assessment
- **Recommendations made by GreatPacific Engineering & Environment on Project Management:** The first is the remediation of gates as they are not functioning properly, which could involve increased maintenance to target damage, debris, and vegetation, and the consideration of alternative styles of gates as this gravity style of gate is not perfect. Another recommendation is the rectification of the reverse grades within the ditch system; however, the gains in this area would be small due to the low-lying nature of the lands, and lack of gain in grading change compared to the ecological impact. Another option is the consideration of additional drainage, which would require capital and be highly involved. Overall, GreatPacific supports a stepwise program, with the remediation of the gates first, followed by an assessment of this approach's effectiveness, before considering moving forward with additional measures

Discussion Related to the Creation of Dams Instead of Flapper Gates

- **Questions from FOIVB for GreatPacific:** Instead of repairing the flapper gate, could there be a dam placed instead to prevent saltwater from entering the ditch system?
- **Response from GreatPacific:** A dam would not prevent saltwater from entering the area due to water-level increases from storm surges and king tides during which saltwater goes over the berms. The dam would also prevent the draining of freshwater, and this freshwater pooling is also not ideal. The ponding caused by the dam would increase the number of mosquito development sites in the area. There needs to be a positive balance of water flowing out versus increasing ponding
- **Response from Tsawout First Nation:** A dam would prevent any water, salt or fresh, from leaving the area and lead to greater mosquito populations and the erosion of land resulting in less land, specifically less Tsawout First Nation Lands. Drainage of the area is important to keep water from pooling and our land mass from eroding

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Presentation by Duka Environmental Services Ltd. – Curtis Fediuk

- Overview of varieties of mosquitos and the distribution of the mosquitos and various habitats for mosquitos, in and around the Island View Beach Area. Within the local area there are 165 mosquito development sites
- Provided a summary of annual service requests to deal with mosquitos made between 2009 and 2022, noting that in 2009 there were 64 requests. Between 2010-2012, there were fewer calls, down to 3 calls in 2012, immediately following the fixing of the gate in 2011. An increase in requests occurred in 2021 and 2022, with an increase to over 20 service requests/year
- The number of treatments in the area and amount of Vectobac used followed a similar trend, with an immediate drop after the gate was fixed in 2011, decreasing 70% from 2012 levels. Recently, there has been a 325% increase over the previous average amount of Vectobac used. Acknowledged that Tsawout First Nation has covered increased costs associated with increases in required treatments to address the increase in service requests
- Historically treatments were initiated in April/May of each year. Since 2010, treatments started in February, so the treatment season is being extended. Mosquitos' larvae can be found within the development sites at all times of year in this area

Discussion Related to Vectobac

- **Comment from Tsawout First Nation related to Vectobac:** We have been happy with the control of populations using Vectobac, as it only impacts the larvae of the mosquitos
- **Questions from Aqua-Tec Scientific Consulting:** With the increase in supply chain concerns, is there sustainable supply of Vectobac?
- **Response from Duka:** Duka has plenty of supply of Vectobac on hand. The company that supplies Vectobac also has plenty of supply as it forecasts for increasing demand. Issues with supply chains often stem from trucking supplies, not the supplier itself
- **Comment from FOIVB:** DDT (dichloro-diphenyl-trichloroethane) and other similar chemicals used to be sprayed to reduce blackfly populations in Quebec and Ontario. These chemicals were sprayed into streams, and this had negative effects on invertebrates in the stream, and on the swimming ability of fish

Presentation By Aqua-Tex Scientific Consulting – Patrick Lucey

- Aqua-Tex oversees the annual ditch maintenance program. Noted that the Island View Beach ditch system was created to drain farmland
- The level of water in the ditch system is influenced by both ground and surface water levels
- Lack of positive drainage and in-stream vegetation blocks flow, so that water is not draining
- The program goals are to provide maintenance, create positive drainage, avoid over excavation, maintain aquatic and mesic habitats, and report any invasive species to the CRD
- Mosquitos also do not have a lot of predators, so they proliferate easily

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- It is important to create vegetative cover and to shade the ditch, to prevent vegetation from growing in the ditches and impacting drainage
- Work is conducted during windows of less risk to species such as nesting birds. Nesting birds are in the area from March through to August. Fish (three spine sticklebacks) are in the area predominantly from June through September
- This area experiences various weather and seasonal conditions, so inspections are conducted after ground water drops and tides have been checked. Based on inspections, recommendations are made for ditch maintenance
- Geo-tagged photographs are taken throughout the area during inspection. Sample photographs show areas of the drainage system and the amount of vegetation that has grown in those areas over a span of 1 year to highlight the amount of growth that has occurred. Provided photography examples of newly dredged areas with positive flow. The flow of water in the ditches slows when there is more vegetation in them
- Careful removal of vegetation is required to remove emergent vegetation with a skeleton bucket
- The maintenance process used is called checkerboard vegetation control. This is where specific short sections of ditch vegetation are initially cleared, and the next section over is cleared during the next maintenance cycle. This results in a pattern that looks like a checkerboard moving down the length of the ditch. This method maintains the habitat and limits in-channel growth of vegetation without slowing the flow of water
- If widespread clearing was conducted, such as using a Gradall excavator, to create bare-earth channels, there would be high levels of sediment present that would cause havoc on the drainage and ecosystems
- With positive drainage and the careful removal of vegetation, along with maintaining the ecological values, rainfall and seawater will be allowed to flow out of the area and prevent the pooling of water. We want to avoid of over excavation, the creation of standing water, and working within risk windows, while maintaining the ability to conduct our observations

Remarks from Tsawout First Nation

- In the past, there were many more mosquitos in the area, children were impacted by the bites. Twenty-five years ago, we became more concerned of diseases, such as the West Nile Virus that spread through mosquitos
- It is a tough balancing act weighing the importance of the ecosystem, and the presence of mosquitos
- Remedies for the situation all cost money
- Right now, we have healthy water sources, you can tell by the presence of frogs bellowing, singing birds, migrating birds, otters, and raccoons
- Although we try to reduce the number of mosquitos, they can lay dormant for 20 years
- We now also have more extreme weather events, such as the 1-in-100-year rainfalls, and it is amazing to see the number of larvae in a bucket that has filled overnight

- When we make decisions on what to do, we have a Council and Membership to consider—we all must agree as well. We need to consider if this is the right decision? What can we do? What are the solutions?
- Right now, it is a working marsh, and other places are trying to reclaim their wetlands
- There is the integrity of the land that we also need to consider that the land remains
- There is an ecological balance to consider, everything that eats the mosquitos and everything in relation to it

Discussion Related to the Marsh

- **Comments from FVOIB:** Noted that children and farm workers have been impacted by mosquitos as well. Questions were raised by members of FOIVB, whether this area was a natural marsh or a salt marsh that had been created from the infrastructure built in the area, and the malfunctioning of this infrastructure
- **Response from Tsawout First Nation:** Expressed gratitude to neighbours and FOIVB for sharing information about the development of the infrastructure by the federal government in 1936 and re-iterated how Tsawout First Nation is trying to find solutions for how to deal with the legacy of government-built infrastructure. Tsawout First Nation recognized that everyone was affected by mosquitos, and they want to find solutions and to have good relationships with their neighbours. Tsawout First Nation will be completing upgrades to the north flapper gate and road to reduce the amount of saltwater entering the marsh through these features

Additional Ideas from Open Discussion

- Everyone at the meeting has a personal connection to Island View Beach
- Tsawout First Nations have been in this area for many generations
- The Michell family has been farming in the area since the 1800s
- Based on climate change impacts and the erosion of the tideline, we will see an increase in saltwater infiltration in the Island View Beach Area
- Approaches must be sustainable for Tsawout First Nation as there are many challenges for families on the foreshore
- Discussion of on-going partnerships between the CRD, Central Saanich, and Tsawout First Nation. There is currently a working group that occurs, and the consulting firms present at the meeting continue to support the management of the Island View Beach Area
- There has not been a holistic view of the full drainage system to date
- Discussion of fix of flapper gate near Puckle Farm to prevent salt water from pooling occurred. Engineering firm indicated that it is freshwater pooling in that area and not saltwater
- Discussion of quality of the soil in the area, the presence of muskeg and that building additional ditches may not have the desired effect as water infiltrates through the porous

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ground. GreatPacific indicated that as the tide goes up, there is a relationship to increases in ground water levels

- Permission is required from Tsawout First Nation to conduct studies on Tsawout Lands. Tsawout land includes parcels owned by family members (holding Certificates of Possession), so individual access permissions would need to be requested
- Trail cameras are an option for monitoring water levels and flows in the Island View Beach area

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MEETING NOTES

TO: **Island View Beach Regional Park – Mosquito Control Program File**

DATE: April 18, 2023 **FILE:** 6130-30

SUBJECT **Island View Beach Mosquito Control Program; flipchart notes and evaluation form**

EVENT

Capital Regional District (CRD) Island View Beach (IVB) Mosquito Control Program Community Meeting

LOCATION

Tsawout First Nation offices, 7728 Tetayut Rd, Saanichton, BC V8M 2E4; April 12, 2023, 6-9 p.m. Auditorium

PARTICIPANTS

FACILITATORS:
Erin Prelypchan, Facilitator, Two Worlds Consulting
Jessica Lansfield, Notetaker, Two Worlds Consulting

CRD: Ted Robbins, CAO
Larisa Hutcheson, GM P&ES
Jeff Leahy, Senior Manager
Lynn Wilson, Park Planner
Larissa Rathwell, Administrative Assistant
Erin Bildfell, FNRD First Nations Advisor

CRD BOARD:
Colin Plant, Board Chair (Saanich Councillor)
Cliff McNeil-Smith, Chair RPC (Sidney Mayor)
Ryan Windsor, Director (Central Saanich Mayor)

CENTRAL SAANICH:
Dale Puskas, Director of Engineering

TSAWOUT:
Mavis Underwood, Elder
Harvey Underwood, Chief
Abraham Pelkey, Councillor
Stan Sam, Councillor
Micah Claxton, Public Works Manager
Wayne Helgason, Operations Manager
Chrissy Chen, Fisheries Manager and Principal Negotiator

FOIVB/PARK NEIGHBORS:
Brian Draper, Park Neighbor
Wayne Cox, FOIVB
Dr. George Kruzynski, FOIVB
Dr. Tawni Silver, FOIVB
Karen Harris, FOIVB
Jamie VanDenbossche, FOIVB
Tom Michell, Park Neighbor

PRESENTERS:
Curtis Fediuk, Duke Environmental
Patrick Lucey, Aqua-Tex
Brandon Powers, GreatPacific
Jason Clarke, GreatPacific
Jason Austin, Friends of Island View Beach (FOIVB)

MEETING OBJECTIVES

1. To respond to the Capital Regional District (CRD) Regional Parks Committee Board motion of early 2023 directing staff to bring together Tsawout First Nation, Central Saanich, and FOIVB to present findings and facilitate discussions about the mosquito control program
2. To introduce in person various groups interested in the mosquito control program in the Island View Beach area
3. To share information and establish a common basis of knowledge among the interested groups regarding the mosquito question in the Island View Beach area
4. To understand interested groups' values related to the land and land uses, and how these interact with the mosquito question
5. To understand common needs and interests that we can build on, that could lead toward options for improvement or collaboration

MEETING AGENDA

Welcoming prayer (Tsawout Elder); CRD welcome (Board Chair); housekeeping (Tsawout); introductions (facilitator); presentations (FOIVB, GreatPacific, Duka, Aqua-Tex); discussion (all); closing and evaluation form (all)

FLIPCHART NOTES

Two Worlds Consulting has prepared a separate meeting summary report from notes taken during the meeting. These meeting notes are limited to ideas that were written down on flip charts and IVB maps and are not included in the Two Worlds Consulting summary report. They are for CRD background information.

1. The following questions were written on flipchart paper affixed to three similar IVB maps located outside of the meeting room. Participants were invited to respond using small post-it notes during the meeting. Responses are deemed to be out of scope for this meeting but are included FYI.

   Question 1: *What do you want most for the future of IVB area?*

   Responses: -Keep dogs off leash, penalize if they are chasing birds
   -Get serious about dog owners who let dogs chase birds and spoil it for the rest of dog owners

   Question 2: *What matters most to you about the IVB area?*

   Responses: -Maintain horse access
   -Maintain mosquito control
   -Replenish wild bird prey food source with rabbits

   Question 3: *What do you most value about the IVB area?*

   Response: -Running our dogs off-leash

2. The following **VALUES** were captured by the facilitator on a flipchart in the meeting room during the discussion following the presentations:

    - The sustainability of the Tsawout's lands (as a receiving environment)
    - Thinking long-term
    - Being good neighbors
    - Collaborating
    - Capital intensity ($)
    - Avoiding sensitive times for wildlife (birds + fish)
    - Ecological value
    - Essential community infrastructure (e.g., sewers)
    - Addressing legacy issues
    - Integrity of the land
    - Ecological balance
    - Sustainable supply of goods
    - Health of volunteers
    - Sustainable food donations from Lamott Road farms
    - Saving money on ditch mowing
    - Environmental health
    - Climate resilience
    - Park visits
    - Western science
    - Data accuracy
    - Engineering feasibility

3. The following **IDEAS** were captured by the facilitator on a flipchart in the meeting room during the discussion following the presentations:

    - Block the flapper gate March – August
    - Create a short ditch between Tsawout salt marsh and CRD land at IVB
    - Put protective grills on the flapper gates
    - Report on ditch overflows
    - Machine mow one side of ditches
    - Central Saanich and CRD cooperation
    - Remediate tidal gates (i.e., new configuration or style?)
    - Improve ditching system
    - Improve grade (slope) of ditches
    - Maintain a "checkerboard" approach to vegetation management
    - Selective removal of vegetation
    - Shade ditches from the top with vegetation
    - Survey the ditch system (holistic view) – with the CRD, Central Saanich, and Tsawout
    - Dam the north flapper gate
    - Put in an experimental flapper gate at the wooden pedestrian bridge (i.e., install an additional flapper gate in this location)

MEETING EVALUATION FORMS

Participants were asked to complete a Community Meeting Feedback Form at the end of the meeting. There were 31 registered persons for the meeting, but 24 were eligible to complete the feedback form (i.e., the two facilitators and two CRD support staff did not complete the form, n = 4; and some participants had to leave before the end of the meeting n = 3). The total number of completed forms was 21, for a response rate of 87.5%. The results of the feedback forms are presented below.

Q1. How satisfied were you with how *informative* this community meeting was, on a scale from 1 (very satisfied) to 5 (very unsatisfied)? Please check one and explain your responses below.

Very Satisfied:	**n = 8**
Satisfied:	**n = 10**
Okay:	**n = 2**
Unsatisfied:	**n = 0**
Very Unsatisfied:	**n = 0**

Comments:

- Excellent opportunity for sharing diverse opinions
- Good information from all participants in maintaining IVB mosquito control
- Most information was already known – more time to discuss would have been productive
- Lots of good information
- Lots of expertise; an important aspect regarding the issue
- Loved having the experts from different areas presenting along with feedback from attendees
- Good exchange of information
- Some new information and perspectives
- I was pretty familiar with the work that was done
- All comments = some kind of solution. Combination of solutions mentioned
- Lots of information and good ideas, but need dollars to fix the problems
- Transparent on how complex the situation is

Q2: How satisfied are you about this meeting as an opportunity to *share your thoughts, feelings, and experiences?* Please check one and explain your response below.

Very Satisfied:	**n = 9**
Satisfied:	**n = 9**
Okay:	**n = 3**
Unsatisfied:	**n = 0**
Very Unsatisfied:	**n = 0**

Comments:

- Great to keep presentations on time and limit questions/comments until “discussion time.” Excellent!
- It was very productive in bringing the parties together
- Yes, good opportunity to speak
- Although I didn’t participate opinion-wise, it was interesting to hear others’ thoughts
- Everyone who had something to say had an opportunity to share their opinions/expertise
- Good
- Expertise is always interesting
- I was given a fair opportunity to speak
- Friendly environment
- Try to bring in more information to help move on a better meeting
- Felt safe
- Well facilitated meeting

Q3: What did you like most about the community meeting? What could we do better to improve future community meetings? Please briefly explain your response below.

- Respectful and moderated discussion – well facilitated!
- There was a good amount of time for dialogue
- Great format. Moderator kept things on track. Uncertain if or when the ideas and questions that were brought out will be dealt with. No future meetings set
- Opportunity for presentations to understand technical issues and to hear different interests and perspectives
- Broad range of ideas; great room for size of group
- Liked the open and facilitated dialogue. Kept to schedule. Could have been longer
- Need the facilitator to be more forceful
- Great, lots of interaction
- Well done, great organization. Thank you
- More opportunity to discuss and exchange information
- Calibre of participants
- Less control and more discussion to allow ideas and solutions
- Everyone who wanted to speak had a chance
- Tsawout was clear on challenges they have with mitigations
- I really appreciated how respectful the meeting was

Q4. Please feel free to share any comments or questions that you may have.

- First of an ongoing series of meetings. For every complex problem there is a solution that is simple, neat, and wrong. This is a wicked problem
- I think it would have been beneficial to have a representative explain an overview of the intended function of the drainage system. Fifteen minutes per presenter is too tight to explain both an overview and details of technical disciplines
- Using a working microphone that people have to use and be told how to use, it would help a lot. Put the mike to your lips, not by your chest
- The shutting down the discussion at 9 p.m. is pointless and arbitrary. A waste of opportunity to pursue ideas
- Well done in keeping speakers to the limit of talking time
- Health in the future, example is West Nile virus

Prepared by:	Lynn Wilson, Park Planner, Regional Parks 4/18/23

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REPORT TO REGIONAL PARKS COMMITTEE
MEETING OF WEDNESDAY, JUNE 28, 2023

SUBJECT **Consideration of Regional Parks Land for Foodlands Access Program**

ISSUE SUMMARY

To seek conditional approval for the use of the eastern portion of Bear Hill Regional Park as the site of a new foodlands access program.

BACKGROUND

On April 13, 2022, the Capital Regional District (CRD) Board directed staff to proceed with the next phase of work to consider establishing a regional foodlands access service by identifying the operational requirements, service participants and funding strategy needed to establish a service.

Regional and Strategic Planning is currently developing a Foodlands Access Program for the proposed service. The program would seek to support new and young farmers by providing affordable access to productive farmland.

In 2022, Kwantlen Polytechnic University completed a business case on behalf of the CRD that examined three potential properties for use as a new farmer incubator site. The eastern portion of Bear Hill Regional Park (Bear Hill) has emerged as the preferred site due to the existing agricultural assets, viability of farming on the site and the overall cost of getting the incubator farm operational on the site. See Appendix A for the site map.

The property was originally acquired in 1992 as a part of a larger acquisition of the wooded eastern slopes of Bear Hill. The portion of the land under consideration is in the Agricultural Land Reserve, has land use designations that permit farming, has deer fencing, an irrigation system, an untenanted house and other farming supportive equipment. Regional Parks staff have determined that this portion of the property is well suited for increased agricultural use.

The fenced portion of the property is encumbered until 2035 with a License Agreement granting user rights to the City of Victoria, which previously operated a nursery on the site. The City has not used the land since 2013. A portion of the property was sub-leased to the Garry Oak Meadow Preservation Society, which expired in 2019.

The five-acre Bear Hill farm site is a valuable CRD asset that is currently underutilized but has excellent farming infrastructure already in place. The Regional Parks Committee indication of support at this time is not a full commitment to the program. See Appendix B for a summary of the Foodlands Access Program.

Operational details will be determined through the service establishment process. Decision points in the service establishment process are: confirm availability of a non-profit operator for the site, prepare a draft service establishment bylaw, confirm service participants, seek formal Regional Parks Committee approval for the use of the site, discuss the status of the License Agreement with the City of Victoria and secure CRD Board approval for service establishment.

The first step in this process is to confirm that the Bear Hill site can be used on a trial basis to test program viability as a new farmer incubator site.

ALTERNATIVES

Alternative 1

The Regional Parks Committee recommends to the Capital Regional District Board:
That conditional approval be given to use the Bear Hill site as a test location for the Foodlands Access Program's new farmer incubator.

Alternative 2

That the Bear Hill Farm site as a test location for the Foodlands Access Program's new farmer incubator be denied.

Alternative 3

That the Consideration of Regional Parks Land for Foodlands Access Program report be referred back to staff for additional information.

IMPLICATIONS

Intergovernmental Implications

First Nations have expressed an interest in being more involved with CRD Regional Parks during the land acquisition and disposition process. First Nations will be engaged through the service establishment process. Should a service be established, First Nations will be engaged on the implementation of the service to determine interest in program participation.

Regional Growth Strategy Implications

The proposed Foodlands Access Program supports implementation of the Regional Growth Strategy objective 6.1, which is focused on fostering a resilient food and agriculture system. It strives to protect the region's food and farmlands, enhances local food security, expands food system economic opportunities, and provides opportunities to new and young farmers to gain access to productive agricultural lands.

Financial Implications

At this time, there are no direct financial implications of this decision, as the proposal simply asks for conditional approval in concept. Financial implications of the full program will be addressed in the new service establishment process.

A key assumption is that the Foodlands Access Program can activate an underutilized CRD asset without the need to purchase the asset from the Regional Parks Service during the program viability testing phasing. A property appraisal estimates the market value of the site under consideration at $1.6 million. The trade-off in allowing the proposed program use of the land is that it limits the Regional Parks Service from disposing of the asset and raising funds for future land acquisition. There would be significant financial implications for the proposed service should the land not be available.

A second assumption is that the Foodlands Access Program would be a fully funded initiative that will not require CRD Regional Parks resources to operate.

Service Delivery Implications

Use of the site under consideration for the proposed Foodlands Access Program will not have a significant impact on service delivery for CRD Regional Parks. The site is not currently in use as public park land and the park management plan does not contemplate expanding park uses to the site. The proposed program could be facilitated through a license agreement, similar in nature to the current agreement with the City of Victoria that lasts until 2035.

Alignment with Board & Corporate Priorities

Conditional approval for the use of the Bear Hill site supports delivery of CRD Corporate Plan initiative 8b-1: *consider establishment of a new foodlands access service*. Further consideration of service establishment cannot proceed without this conditional approval.

Alignment with Existing Plans & Strategies

Development of a new foodlands access service responds to direction from the CRD Food and Agriculture Strategy (2016) and Regional Growth Strategy objective 6.1 on Food Systems. Initial service design has been informed by the CRD Regional Foodlands Access Program Feasibility Study (2019) and the Kwantlen Polytechnic University Foodlands Trust Business Case (2022).

CONCLUSION

The CRD Board directed staff to consider establishing a foodlands access service. The purpose of the service is to support new and young farmers by providing affordable access to productive farmland. An underutilized portion of Bear Hill Regional Park is the preferred site for use as a new farmer incubator. Conditional approval for the use of the Bear Hill site is needed prior to considering any further requirements associated with service establishment.

RECOMMENDATION

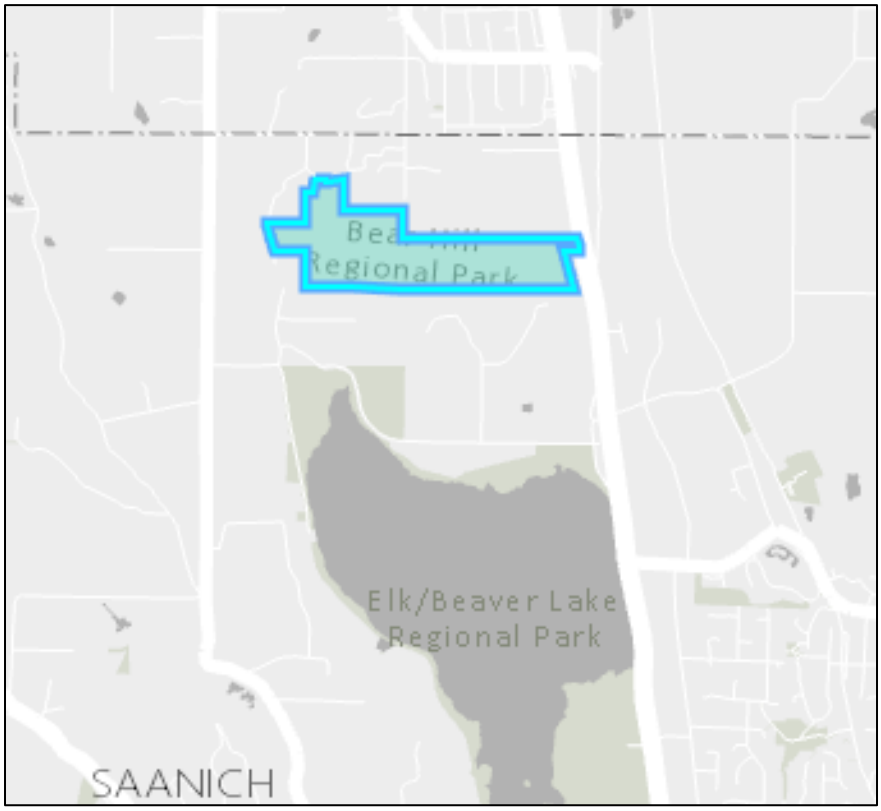
The Regional Parks Committee recommends to the Capital Regional District Board:
That conditional approval be given to use the Bear Hill site as a test location for the Foodlands Access Program's new farmer incubator.

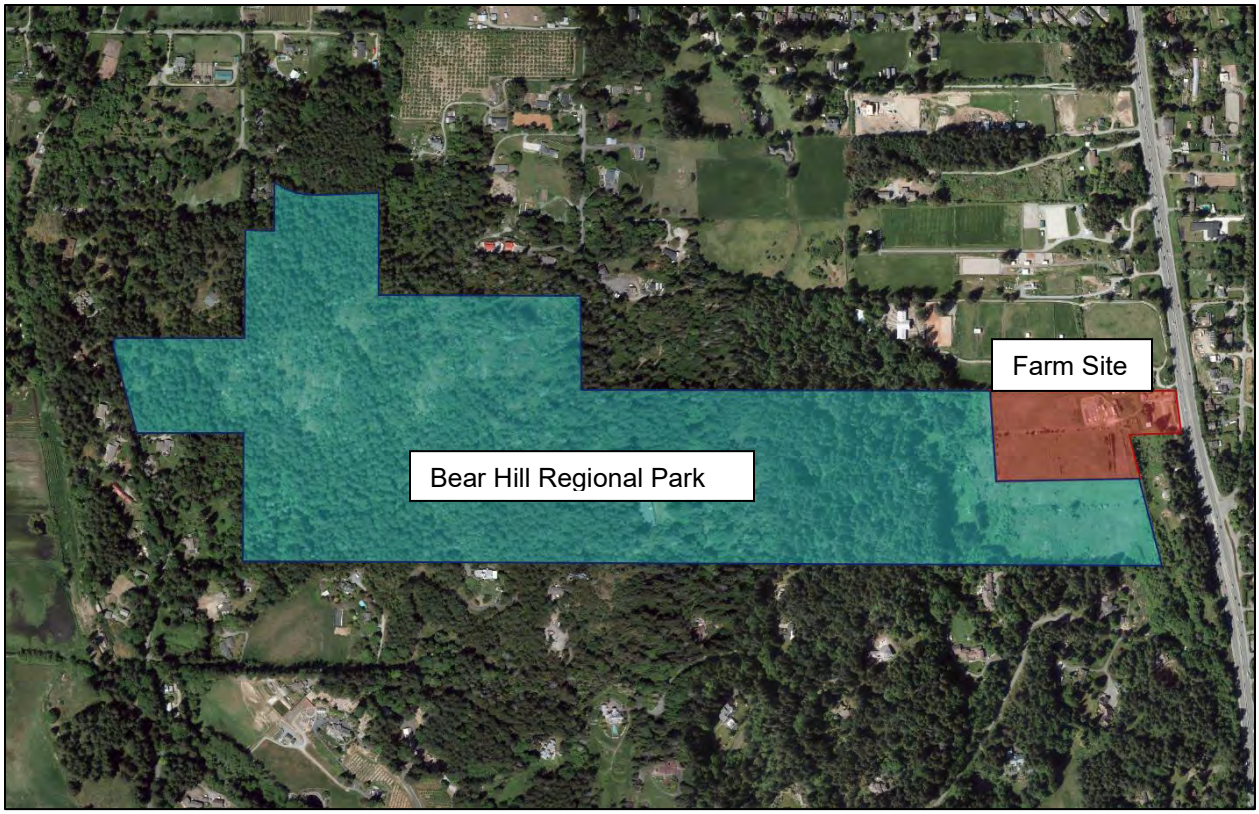
Submitted by:	Jeff Leahy, Senior Manager, Regional Parks
Concurrence:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: Bear Hill Regional Park – Site Map
Appendix B: Foodlands Access Program Description

Bear Hill Regional Park - Site Map





APPENDIX B

Foodlands Access Program Description

June 2023

The Foodlands Access Program is intended to increase the amount of productive agricultural land in the Capital Regional District (CRD) and give opportunities to young and new farmers seeking access to land. The proposed program has two delivery streams.

- **Stream #1 – Surplus Land Conversion:** Convert surplus publicly owned land to agricultural use and offer affordable leases to new and young farmers. A qualified non-profit operator would provide farm site management and offer incubator services. Incubator services include new farmer education and support for matters such as production and marketing. The CRD would secure surplus properties, manage leases, provide capital investments to bring land into production and provide program oversight.
- **Stream #2 – Grants:** Provide a granting function to support agricultural lease agreements. The granting function would leverage an existing land matching initiative offered by Young Agrarians that connects landowners with new farmers.

Phased Implementation: Trial Site at Bear Hill Regional Park

Staff propose to phase the implementation of the Foodlands Access Program, beginning with a trial phase to test the viability of converting surplus public lands for farming purposes. The preferred trial site is the eastern portion of Bear Hill Regional Park, which is in the Agricultural Land Reserve (ALR). The site has existing agricultural assets, land use designations that permit farming, and is estimated to have the lowest overall costs to bring the land into food production. The proposed program could be facilitated through a license agreement in accordance with the Regional Parks Bylaw.

The proposed concept for the trial phase is to:

- Create 10 to 15 farmer plots of 0.25 to 0.5 acres each.
- Partner with an agriculture focused non-profit organization (NPO) with experience in farm site management and farmer incubator programs.
- Offer affordable leases to young and new farmers, as well as incubator services through the NPO.
- Undertake key capital investments at the site to support farming efforts.
- Commit to a minimum five-year test period to gain experience in running a farm site, and to explore the CRD's capacity to convert surplus lands to productive agricultural spaces.

It is proposed that CRD Regional Parks maintains ownership of the site during the test period. The new service would likely not have the funds at the outset to acquire property.

The program would be reviewed after a five-year test period to determine next steps for the foodlands access service and ongoing use of the site.

Next Steps:

The CRD needs new service and funding authorities to deliver this work. CRD staff need to confirm that an NPO is available to provide farm site management and offer new farmer incubator services. CRD staff must also prepare a draft service establishment bylaw, canvas local

governments and electoral areas for interest in service participation and finalize the funding approach. Once these matters are confirmed, staff will seek direction from the Board to initiate the service establishment process.

Timing is anticipated as follows:

Q2 2023	• Seek CRD Regional Parks Committee conditional approval for use of the Bear Hill site for agriculture.
Ongoing	• Engage First Nations on use of Bear Hill site and participation in the proposed Foodlands Access Program.
Q3 2023	• Confirm availability of farm site NPO. • Seek input from agricultural stakeholders and local government staff. • Prepare draft service establishment bylaw.
Q4 2023	• Present draft service establishment bylaw to CRD Board. • Canvas local governments for interest in participating in service. • Seek Regional Parks Committee approval for use of the Bear Hill site.
Q1-Q2 2024	• Finalize service establishment bylaw and deliver service establishment bylaw process.
2024-2025	• Develop detailed operational requirements and activate Bear Hill site for agriculture and initiate grant program.

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REPORT TO REGIONAL PARKS COMMITTEE
MEETING OF WEDNESDAY, JUNE 28, 2023

SUBJECT **Island View Beach Regional Park Campground – Operating Season Extension Pilot Project**

ISSUE SUMMARY

Capital Regional District (CRD) staff are seeking approval to undertake an operating season extension pilot project at Island View Beach Regional Park campground.

BACKGROUND

On February 10, 2023, the CRD submitted a temporary use permit renewal application to the District of Central Saanich to allow the operation of the Island View Beach Regional Park (IVBRP) campground for an additional three years. The campground consists of 18 recreational vehicle (RV) sites, 5 small trailer sites and 24 tent sites (Appendix A). The application was approved on May 24, 2023.

During the application review process, Central Saanich Council expressed interest in having the CRD extend the camping season on a trial basis. CRD staff agreed to explore the extension of the 2023 camping season and brought it to the attention of the Regional Parks Committee at its May 24, 2023 meeting. The Regional Parks Committee subsequently carried the following motion arising:

> *That staff report at the July Capital Regional District Board meeting on adding a pilot to extend the IVB camping season beyond the current end of season on Labour Day.*

Typically, the CRD operates the campground from the beginning of the Victoria Day long weekend in May until the end of the Labour Day long weekend in September. For the 2023 season, this would be from May 20 to September 4. CRD staff are proposing to extend the camping season by 35 days, until the end of the Thanksgiving long weekend on October 9, approximately one month longer than the typical season.

ALTERNATIVES

Alternative 1

The Regional Parks Committee recommends to the Capital Regional District Board:

1. That the 2023 operating season for the Island View Beach Regional Park Campground be extended to the end of the Thanksgiving long weekend, October 9, 2023, as a pilot project; and
2. That CRD staff review the success of the pilot project and report back to the Regional Parks Committee and Board in early 2024.

Alternative 2

That the operating season for the Island View Beach Regional Park Campground be maintained as present, from the beginning of the Victoria Day long weekend in May until the end of the Labour Day long weekend in September.

IMPLICATIONS

Intergovernmental Implications

Recognizing shared interest in the land, the CRD has partnered with the District of Central Saanich and Tsawout First Nation to pursue some aspects of managing IVBRP, such as mosquito abatement. Central Saanich Council has expressed interest in collaborating with the CRD and consulting with the Tsawout First Nation to extend the camping season. CRD staff will be discussing the camping season extension with staff from Tsawout First Nation and the District of Central Saanich at the next IVB working group meeting.

Social Implications

The CRD owns three frontcountry campgrounds in the region: the Jordan River Regional Park campground, which operates year-round by first come, first served self-registration; the Spring Salmon Place (KWL-UCHUN) campground, which is operated seasonally on a first come, first served basis by the T'Sou-ke First Nation; and the Island View Beach Regional Park campground, which operates seasonally on a reservation system. Other public and private frontcountry campgrounds exist in the region, including the nearby SMONEĆTEN campground in North Saanich, which is operated by Parks Canada from May 15 to September 30, annually.

Island View Beach Regional Park offers a uniquely picturesque setting on the east coast of the Saanich Peninsula, which attracts many visitors from across the region and beyond. Extending the camping season at IVBRP will offer a greater diversity of frontcountry camping options to the public through the early fall, while the weather remains relatively mild. Due to change of season and that many children and young adults return to school in early September, it is anticipated that the number of occupied sites at the campground will decrease during the extended camping period. Bookings are anticipated to be primarily on weekends, with the RV and tent trailer sites receiving the highest occupancy rates.

Financial Implications

Camping at IVBRP is a subsidized recreational activity. For the 2022 season, the camping fees were $15/night for the 29 inland tent and tent trailer sites, and $20/night for the 18 beachfront RV sites. The net revenue collected from camping fees was approximately $79,000 and the cost for staffing and facility maintenance was approximately $94,000, resulting in a net operating cost of approximately $15,000.

Based on the total number of sites available and prescribed fees, the maximum revenue for the 2022 operating season was $795/day with 100% occupancy. As shown in Table 1, a peak revenue of $784/day was earned during the month of August, when occupancy was estimated to be near 100%. A low revenue of $430/day was earned during the month of September, when occupancy was estimated to be near 50%.

Table 1: Island View Beach Regional Park Campground – 2022 Net Revenue

Month	Operating Days	Fee Revenue	Avg $ / Day	Occupancy Rate (est.)
May	12	$8,689.73	$724.14	91%
June	30	$21,011.43	$700.38	88%
July	31	$23,407.01	$755.06	95%
August	31	$24,316.53	$784.40	99%
September	4	$1,719.46	$429.86	54%
Total	108	$79,144.16	$678.77	85%

For the 2023 operating season, camping fees have been raised and standardized to $25/night, plus $10 per additional vehicle, for all 47 sites. Discounting additional vehicle fee revenue, the maximum camping fee revenue for the 2023 season is $1,175/day.

As shown in Table 2, staff estimate that an additional cost of approximately $20,000 for staff and facility maintenance would be incurred to operate the campground over the 35-day extension period. Based on information provided by Parks Canada on the September occupancy rates at the nearby SMONEĆTEN campground, occupancy is estimated to remain near 50% over the extension period, generating an estimated fee revenue of approximately $20,000, or $570/day. This will result in an estimated no net profit/loss over the extension period.

Table 2: Island View Beach Regional Park Campground – Estimated 2023 Extension Period Cost and Revenue

Operating Days	Fee Revenue (+GST)	Revenue / Operating Days	Cost for Staff + Maintenance	Total Operating Cost / Profit	Occupancy
35	$20,000	$570.00	$20,000	$0.00	50%

Service Delivery Implications

Managing the campground over the extension period will require a full-time park maintenance worker to take on additional workload. Additionally, two seasonal park maintenance worker contracts will need to be extended, as their positions are only currently funded until the Labour Day weekend.

Alignment with Existing Plans & Strategies

The CRD began operating the campground in 2010. The CRD did not own the land on which the existing campground is located when the Island View Beach Regional Park Management Plan Bylaw No. 1, 1989 was approved in 1989, nor when it was amended in 1996 and 1997. An update to the management plan was initiated in 2015 but abandoned due to a need to reevaluate the planning process used, particularly regarding First Nations consultation. Subsequently, there is no specific management direction for the campground at present.

The Regional Parks and Trails Strategic Plan 2022-2032, which received interim approval by the Board on July 13, 2022, does not include management direction for the campground but does include the following Reconciliation Priority Action:

1-2d *Support business relations with First Nations that provide value-added and compatible services in regional parks and regional trails, such as campground operations.*

Additionally, the Strategic Plan contains the following Visitor Experience Strategic Priority, which provides high-level support for the operation of the campground:

Priority 3-1 *Offer compatible outdoor recreation experiences that are enjoyable, healthy, safe and immersed in nature.*

It is anticipated that the forthcoming development of the Outdoor Recreation Plan (Strategic Plan priority action 3-1a) will provide a better understanding of frontcountry camping demand in the region.

CONCLUSION

The Regional Parks Committee carried motions arising at the May 24, 2023, Regional Parks Committee meeting, directing staff to explore extending the Island View Beach Regional Park campground operating season beyond the Labour Day long weekend as a pilot project. Staff determined that while there would likely be decreased visitation in the early fall, there may be public interest in having additional outdoor recreation opportunities within the region. Furthermore, operating costs and fee revenue are estimated to be equal over the extension period, resulting in no net profit/cost. Staff recommend that the 2023 IVB camping season be extended by 35 days and that at the end of the operating season, staff conduct a review of visitation rates, fee revenue and cost to operate the campground over the extension period and report back to the Regional Parks Committee and Board in early 2024.

RECOMMENDATION

The Regional Parks Committee recommends to the Capital Regional District Board:

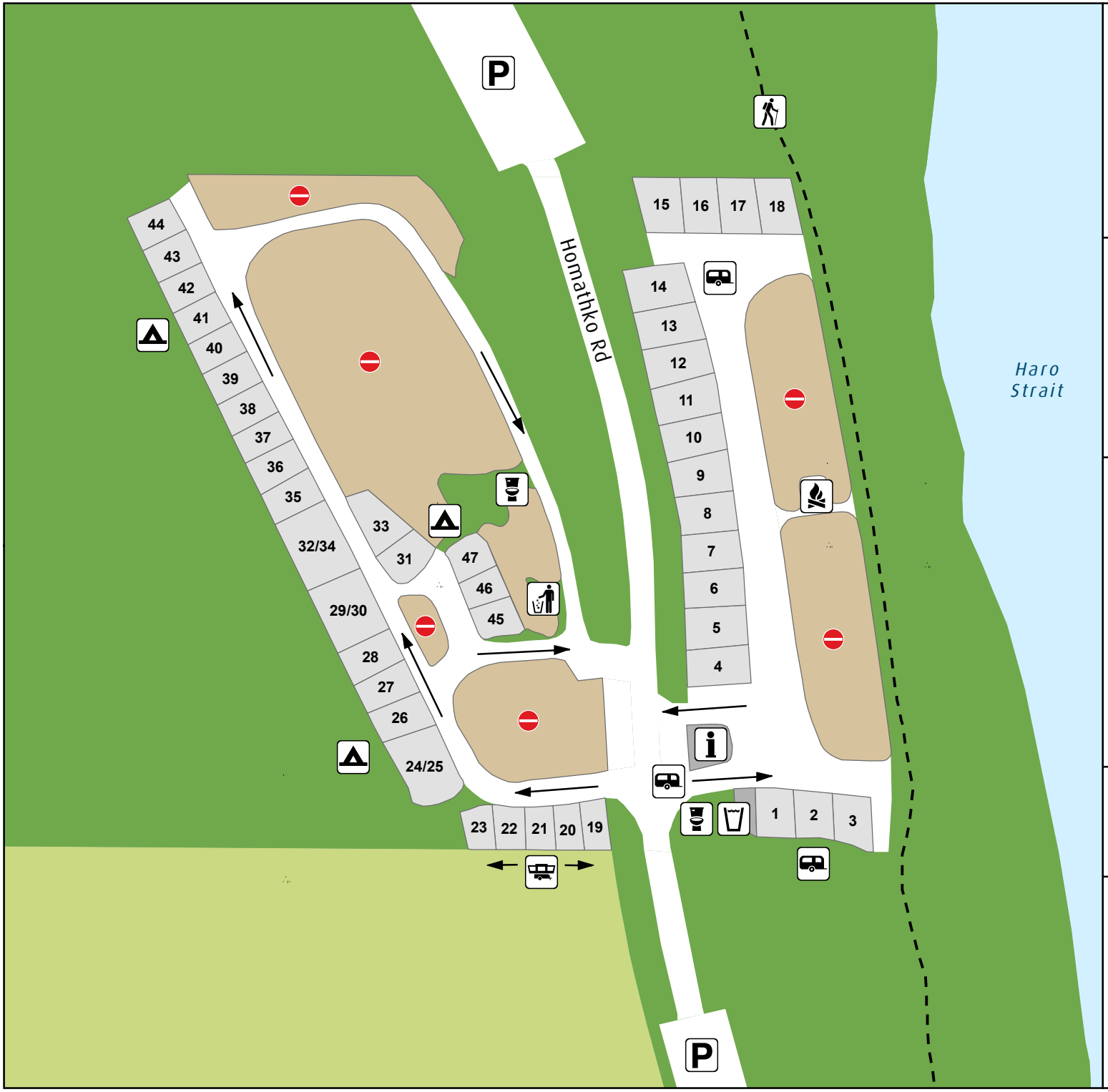
1. That the 2023 operating season for the Island View Beach Regional Park Campground be extended to the end of the Thanksgiving long weekend, October 9, 2023, as a pilot project; and
2. That CRD staff review the success of the pilot project and report back to the Regional Parks Committee and Board in early 2024.

Submitted by:	Jeff Leahy, Senior Manager, Regional Parks
Concurrence:	Larisa Hutcheson, P.Eng., General Manager, Parks & Environmental Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Island View Beach Regional Park Campground – Map

APPENDIX A



Capital Regional District

Island View Beach Regional Park

Campground

Making a difference...together

- Drinking Water
- Parking
- Fire Ring
- RV Site #1-18
- Garbage/Recycling
- Tent Site #24-47
- Hiking
- Tent Trailer Site #19-23
- Information
- Toilet

- Hiking Trail
- Reserve Camping Site*
- Burweed Management Area
- Facility Area
- Island View Beach Regional Park
- Island View Beach Municipal Park
- Ocean

* All sites are only reservable with no first-come first-serve.

0 25 50

Metres

N W E S

Projection: UTM ZONE 10N NAD83

DISCLAIMER

Important This map is for general information purposes only. The Capital Regional District (CRD) makes no representations or warranties regarding the accuracy or completeness of this map or the suitability of the map for any purpose. This map is not for navigation. The CRD will not be liable for any damage, loss or injury resulting from the use of the map or information on the map and the map may be changed by the CRD at any time.

April, 2022 I RP_IVB_Website_Campground.mxd I www.crd.bc.ca

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REPORT TO THE CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, JULY 12, 2023

SUBJECT **CAO Quarterly Progress Report No. 2, 2023**

ISSUE SUMMARY

To provide the Board with a quarterly update on Corporate Activities and Initiatives, progress made on the 2023-2026 Board and Corporate Priorities, Capital and Operating Budget Variances, and Human Resources and Corporate Safety statistics up to June 30, 2023.

BACKGROUND

In February 2023, the Board approved the *CRD Board Strategic Priorities 2023-2026* (the "*Board Priorities*") that identifies five strategic priorities with 17 initiatives to be advanced over the four-year term. The Board Priorities Dashboard tracks progress on the Board and Corporate strategic priorities and will be presented quarterly to the Board. Core service priorities are prepared and reviewed annually in departmental Service Plans in alignment with Board and Corporate Priorities, with corresponding KPIs and other service information that is approved by the Board. The CRD, Capital Regional Hospital District (CRHD) and Capital Region Housing Corporation (CRHC) Financial Plans are reviewed and approved annually, and staff have developed a quarterly variance report to highlight differences between budget and actual expenditures on capital projects over $500,000. An update on non-confidential human resources matters, including labour relations and workforce trends is also included in this report. This report will be the second report on the Board Priorities identified for 2023 – 2026 and for this Board.

DISCUSSION

Corporate Activities and Initiatives

Appendix A highlights corporate activities and initiatives in the last quarter and a number of photographs have been included to present announcements and events that occurred in this quarter.

The CRD has been recognized as one of Canada's Greenest Employers for the sixth year in a row. This award recognizes our commitment to environmental sustainability and innovation in our operations and services. We are proud to be a part of a community that values and protects our natural resources and biodiversity. This achievement is a testament to the dedication of our staff, who have implemented various initiatives to reduce the CRD's environmental impact and enhance our social responsibility.

On May 4 the CRD received a BC Recreation and Parks Association (BCRPA) Program Excellence Award for the CRD Regional Parks Exploring Indigenous Perspectives Program. This program enables park visitors to gain a better understanding and respect for the cultural history of the region and also helps create more culturally safe parks for Indigenous community members to assert their traditional rights.

BC Recreation and Parks Association (BCRPA) presented its Facility Excellence Award for projects under $3 million today to Panorama Recreation's Jumpstart Multi Sport Court. The award recognizes outstanding innovation in facility concept, design, development, maintenance, or operation of a facility. Panorama Recreation's Jumpstart Multi Sport Court, located in North Saanich, has removed barriers to being active by providing free, accessible, outdoor options for physical activity and sport to all ages and community members with a variety of abilities. The 13,200 square-foot outdoor sport facility features areas for basketball, volleyball, pickleball,

badminton, four square and hopscotch. The Court has enabled Panorama Recreation to expand inclusive and accessible programming including reservable family pickleball, multisport physical literacy camps and programs, and specific sensory friendly play times. The facility also allowed Panorama Recreation to partner with Canucks Autism Network and Island Health to create and deliver programming that was previously not possible due to the lack of an appropriate facility.

The 2022 CRD United Way campaign was extremely successful with staff continuing to show their incredible support by raising over $42,000. We were excited to receive the news that the CRD was the winner of the United Way Municipal Cup Spirit Award for our campaign last year. It was highlighted that our efforts to ensure fresh perspectives and extend professional development opportunities by welcoming new members to the CRD United Way Committee each year demonstrates the CRD's commitment to establishing a culture of giving. We are now planning our corporate 2023 CRD United Way donor campaign.

The 2023 Arts Champions Summit was held on May 17 at the Baumann Centre. Over 100 leaders from the arts sector gathered in-person and online to come together, celebrate accomplishments, and provide community knowledge. The Arts Champions Summit was the keystone event in the engagement plan that gathered feedback from artists and audiences to inform the next strategic plan of the Arts and Culture Support Service, which will be completed by the end of this year.

The Employee Recognition and Service Program is based on the principle that CRD employees are our greatest asset. Each year, service milestones of 5, 10 and 15 years are recognized at the department level by the CAO, General Manager, and Division Manager. The focus of service recognition is acknowledging the contributions the employees have made during their years at the CRD. The career service recognition event which recognizes employees with 20, 25, 30, and 35 plus years of service was held earlier this year.

CRD Regional Parks staff supported the GoByBike Celebration Station at the Switch Bridge and also at Lochside Drive during GoByBike week which was held from May 29 – June 4, 2023. During this week, British Columbians were encouraged to ride their bikes as much as possible by riding to work, to school or for fun.

In April this year, eighteen exempt CRD managers participated in the weeklong iLead program at Royal Roads University and two follow up days in June. The iLead program is an award-winning leadership program that was designed by leaders from the CRD and Royal Roads University in 2009. Its aim is to help align CRD leaders as we continue to build our culture to that of a high performing organization that exemplifies our cultural traits. The focus of this year's leadership challenge tasked the participants to apply their learnings from the week, along with considering the Employee Experience Survey results, and present their recommended initiatives to the Executive Leadership Team that would advance the goal of making the CRD Organizational Vision Statement a reality.

On June 1, CRD employees and their families, together with some Board Directors attended the CRD employee BBQ at Hamsterly Beach for a relaxing evening of family games and activities, including food. There was a great turn out with approximately 175 people participating in this enjoyable event.

The CRD Charity Golf Tournament took place on June 3 at the Cedar Hill Golf course with a fun-filled day on the links followed by food and festivities. Approximately $7,000.00 was raised and will be donated to Ronald MacDonald House through the CRD's annual United Way Southern Vancouver Island campaign.

The CRD collaborated with regional partners to develop a new Indigenous business directory to support Indigenous economic reconciliation by building new relationships and connections. Launched with an event at the Songhees Wellness Centre on June 7, the new South Island Indigenous Business Directory provides opportunities for relationships, growth and partnership between community members and the many Indigenous-owned businesses across the region. The Directory was developed through a partnership between the CRD, Greater Victoria Harbour Authority, the South Island Prosperity Partnership, the City of Victoria, the Greater Victoria Chamber of Commerce, and Animikii.

Janice Williams, Manager, Occupational Health and Safety with the CRD received the 2023 Top Women in Safety Award from Canadian Occupational Safety (COS). COS invited occupational health and safety professionals from across the country to nominate exceptional female leaders for the third annual Top Women in Safety list. Janice was recognized in part for her role in managing the WorkSafeBC Process Safety Initiative (wastewater infrastructure) and creating the CRD Job Safety Planning Tool and supporting Guidelines.

Beginning in April, 2023, the CRD Board Chair, Colin Plant and Executive Leadership Team began a series of presentations to municipal councils across Greater Victoria. This was an opportunity for the Chair, Chief Administrative Officer, and the Executive Leadership Team to share information about the CRD, the services the CRD provides, and to ensure open lines of communication with the municipalities.

On June 16, the CRD Board had the opportunity to tour the Hartland Landfill and Residual Treatment Facility. The tour highlighted the Hartland public drop off area, active landfilling area, and the significant capital works at the north end of the Hartland site. In addition, the group toured the Residual Treatment Facility – wastewater infrastructure that is co-located on the Hartland site.

On June 21, Royal Roads University and partner organizations, including the CRD, hosted a National Indigenous Peoples Day event. This annual event offers community members the opportunity to watch canoe landing protocol, experience Indigenous artists and musicians, take a guided nature walk, and shop at Indigenous vendors. This year's event attracted over 4000 attendees. As a partner organization, the CRD coordinated a Regional Parks outreach booth at the event, where staff led educational and culturally appropriate craft activities as well as a self-guided walk on "Exploring Indigenous Perspectives". The CRD also contributed to the event promotion, participated in planning sessions, and provided a monetary donation.

On June 28, the CRD hosted a two-hour site tour of the Greater Victoria Water Supply Area for Environment and Climate Change Canada as a precursor to the Commission for Environmental Cooperation to be held in Victoria. The delegation included the Minister of Environment and Climate Change, Steven Guilbeault, CRD Board Chair, Colin Plant, Chair, Regional Water Supply Commission, Gord Baird, and ministerial counterparts from both the United States of America and Mexico.

Phase I of the new Alternative Work Options available to employees at the CRD was successfully completed and the program launched on June 1, 2023. 393 staff across the organization are now working under formal agreements that allow hybrid work from home, earned time off, or compressed work schedules. A lunch to recognize the significant efforts made by staff from many divisions across the organization to ensure the successful implementation of this initiative was held on June 29.

On July 6, the CRD Board had the opportunity to tour Salt Spring Island and meet with the newly elected Local Community Commissioners. Site visits included the Rainbow Recreation Centre, Portlock Park, Salt Spring Island Multi Space, and the Ganges Wastewater Treatment Plant.

For the first time, the CRD will be participating in the Victoria Pride Parade on July 9 with a float that was decorated and a logo that was designed by employee volunteers. The CRD is honoured to be included in the parade this year with approximately 100 other colourful floats in one of the city's most vibrant community events in support of the 2SLGBTQIA+ communities.

Board Priorities and Corporate Plan Initiatives

In April 2023, the CRD Board approved the CRD 2023 – 2026 Corporate Plan (the Corporate Plan) that identifies 134 initiatives to be advanced over the four-year term. Progress on the Board Priorities and Corporate Plan initiatives from January 2023 to date is reflected in Progress Report Q2, 2023, as Appendix B. The "Comments" section provides a summary of completed actions as well as any issues or problems that have arisen that may impact progress on the priority. The "Next Steps" section identifies future planned actions and associated timing. Attached as Appendix C is the Board Priorities Dashboard Summary of Completed Actions.

Board Advocacy

On July 3, 2019, staff brought forward a report to the CRD Board with the CRD Advocacy Strategy, which was approved, attached as Appendix D, to form the basis for individual advocacy initiatives. Based on the new Board Strategic Priorities for 2023 – 2026, the Advocacy Strategy has been updated and will be brought to the August Governance Committee meeting. An Advocacy Dashboard based on the new Strategic Priorities has been prepared which tracks the ongoing advocacy work being done by the CRD Board, partners, and staff.

Progress on advocacy is reflected in the Advocacy Dashboard Progress Report Q2, 2023 as Appendix E.

Operating Variance Financial Report – Q1, 2023

The Financial Operating Variance Report outlines the quarterly operating variance, providing actual results and annual forecasts for services with annual budget greater than $1.5 million. These services account for approximately 86% of the consolidated CRD, CRHD, and CRHC financial plans.

The forecasts have been compiled by staff to determine estimates for how services are expected to perform fiscally for the year as at the end of the first quarter. Determining these forecasts includes looking at prior year results, planned and actual changes in activity, and considering service level delivery and associated funding impacts.

The amount of budget expended to the end of the first quarter will vary from service to service based on planned expenditures, seasonality, and timing of transactions. For example, services funded by requisition receive their funding in the third quarter, where utility and distribution services receive sales revenue throughout the year subject to seasonality.

The quarterly Financial Operating Variance Report, attached as Appendix F, highlights how much of the annual budget has been expended in comparison to prior year, and what the annual forecast is expected to be based on information available to the end of the first quarter. This is outlined for both expenditures and revenue.

Actuals to the end of the first quarter, as a percentage of actual budget are largely in line with the same period and timeframe as 2022 for both revenue and expenses.

Capital Regional District

The annual forecast highlights the majority of services are on track and in line with the annual budget. Many of these services provide essential services to our communities such as delivery of water, wastewater management, and solid waste.

Favourable variances are forecasted for the Regional Housing Trust Fund due to estimated grant funding opportunities, for Environmental Services Management due to increased quantity of biosolids being received at Hartland Landfill, for the Saanich Peninsula Wastewater Service due to operational delays of the municipal sludge receiving facility, and salary variances across a number of services due to some delay in hiring and temporary vacancies.

Capital Regional Hospital District (CRHD)

The annual forecast highlights minor savings expected due to deferred hiring of the capital planner role, but otherwise the CRHD operations are forecasted to be on plan.

Capital Region Housing Corporation (CRHC)

The annual forecast for CRHC is presented by portfolio and reflect the estimated cost savings and revenue variances forecasted at the end of the first quarter.

Specific details on CRD, CRHD and CRHC expense and revenue forecasts are outlined in Appendix F.

Capital Variance Financial Report – Q1, 2023

The Capital Variance Financial Report, attached as Appendix G, highlights variances on actual expenditures from the quarterly and annual capital budgets for all entities (CRD, CRHD, and CRHC). The report is current to the end of the first quarter and covers all capital projects with a budget greater than $0.5 million.

The Capital Plan is budgeted quarterly based on scope and schedule of initiatives. In addition, forecasts are updated quarterly to provide periodic revisions and updates on the projects. As quarters progress through the year and tenders complete, the expectation is that activities and accuracy will increase.

Capital Regional District
Capital expenditures on projects greater than $0.5 million totaled $10.6 million in the first quarter, 69% below budgeted costs of $34.1 million. Of the $23.5 million variance, $17.1 million is related to timing of the acquisition of the Prosser Place Regional Housing First Program property delayed to the second quarter due to subdivision registration, $1.5 million is related to timing of construction costs for the Goldstream Pipe replacement in the Juan de Fuca Water Distribution service, and $0.7 million is related to re-tendering of the Maliview Wastewater Treatment Plant upgrade. Other notable projects include construction delays for the McCallum Pump Water Station and Water Tank 4 project and offset by accelerated projects costs for the Landfill Gas Utilization project at Hartland.

Capital Regional Hospital District (CRHD)
There were no expenditures in hospital district projects greater than $0.5 million in the first quarter. The capital contribution to the Regional Housing First Program is forecast to occur in the third quarter, in line with plan.

Capital Region Housing Corporation (CRHC)
Capital expenditures on projects greater than $0.5 million totaled $8.5 million in the first quarter, 62% below the budget of $22.4 million. Variances within the portfolio is largely related to timing of the acquisition of the Prosser Place Regional Housing First Program property, delayed to the second quarter due to subdivision registration, and timing of construction draws on the Michigan redevelopment being sooner than forecast but still within the approved project budget. Both projects are forecasted for completion in 2023.

Human Resource Trends and Corporate Safety

Appendix H provides an analysis of current and emerging trends in workforce composition, turnover, promotions, absenteeism and occupational health and safety. The CRD continuously monitors Human Resource organizational health, and proactively modifies and adapts Human Resource programs and systems where trends may show challenges arising.

The CRD continues to experience increased pressures associated with a highly competitive labour market and a steady number of retirements. Local governments are becoming increasingly more complex as our role and responsibilities continue to evolve, and this continues to place more demand to secure more specialized labour. To this end, the CRD continues its significant efforts in workforce planning, organizational development initiatives, and impactful recruitment and outreach strategies including work to modernize the work environment. These activities, such as the implementation of hybrid work from home and flexible work schedules, will ensure we not only remain competitive but are considered as employers of choice. These impactful strategies are aimed: to support the retention of our employees and strive to be a competitive employer who takes into consideration employee circumstances including diversity, equity and inclusion, employee engagement, satisfaction, health, and wellness; to ensure organizational and business needs are being met and are effective; and to contribute to the CRD's climate action goals regarding sustainability and CO2 reduction.

In addition to achieving a collective agreement with our CUPE Local in late 2022, the CRD and its USW and CUPE unions have concluded labour negotiations to merge its USW membership into CUPE effective March 1, 2023. We are pleased to have reached this three-party agreement, which creates stability for our workforce and the services we deliver.

The CRD's proactive and positive focus on workplace health and safety remains a top of priority, and the CRD's comprehensive occupational health and safety (OHS) strategy, which is aligned with OHS best practice standards, meets or exceeds requirements of the WorkSafeBC approved municipal Certificate of Recognition (CoR) program. The CRD continues to experience a positive (merit) situation with WorkSafeBC resulting in a 33% better-than-industry-average Employer Rating Assessment and an equally reflected reduction in premiums. With the CRD receiving CoR Certification, premiums are further reduced another 10% for a total 43% reduction.

CONCLUSION

The CAO Quarterly Progress Report No. 2 - 2023 provides the Board with a quarterly update on Corporate Activities and Initiatives, progress made on the 2023-2026 Board and Corporate Priorities, Capital and Operating Budget Variances, and Human Resources and Corporate Safety statistics up to June 30, 2023.

RECOMMENDATION

There is no recommendation. This report is for information only.

Submitted by:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT(S)

Appendix A: Photographs of Corporate Activities and Initiatives
Appendix B: Board Priorities Dashboard Progress Q2, 2023
Appendix C: Board Priorities Dashboard – Summary of Completed Actions
Appendix D: Staff Report: Capital Regional District Advocacy Strategy
Appendix E: Advocacy Dashboard Progress Q2, 2023
Appendix F: Operating Variance Financial Report Q1, 2023
Appendix G: Capital Variance Financial Report Q1, 2023
Appendix H: Human Resources Trends and Corporate Safety

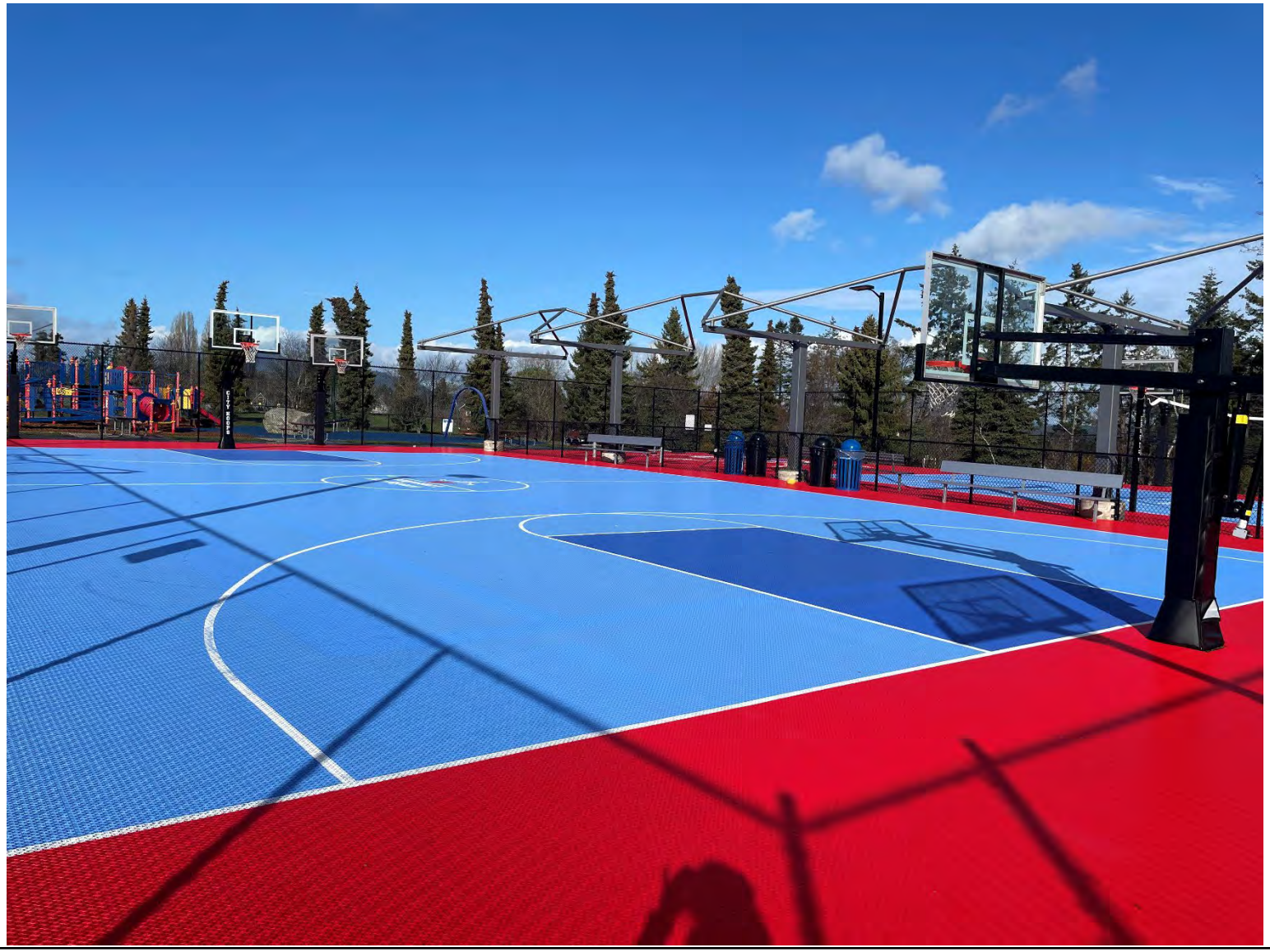
Canada's Greenest Employer



BCRPA Program Excellence Award: CRD Regional Parks Exploring Indigenous Perspectives Program



BCRPA Facility Excellence Award: Panorama Recreation's Jumpstart Multi Sport Court



United Way Municipal Cup Spirit Award



2023 Arts Champions Summit







Employee Service Recognition



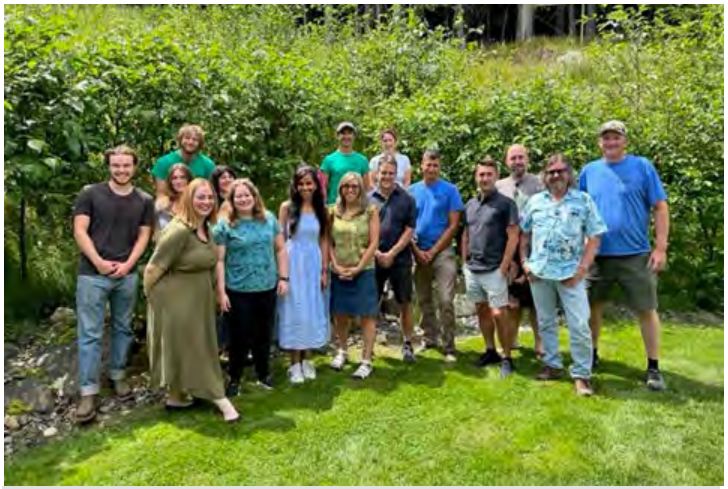
Environmental Services



Integrated Water Services



Planning & Protective Services



SSI – Executive Services

GoByBike Week Celebration Stations



CRD 2023 iLead Cohort



CRD Employee BBQ







CRD Charity Golf Tournament



Indigenous Business Directory Launch







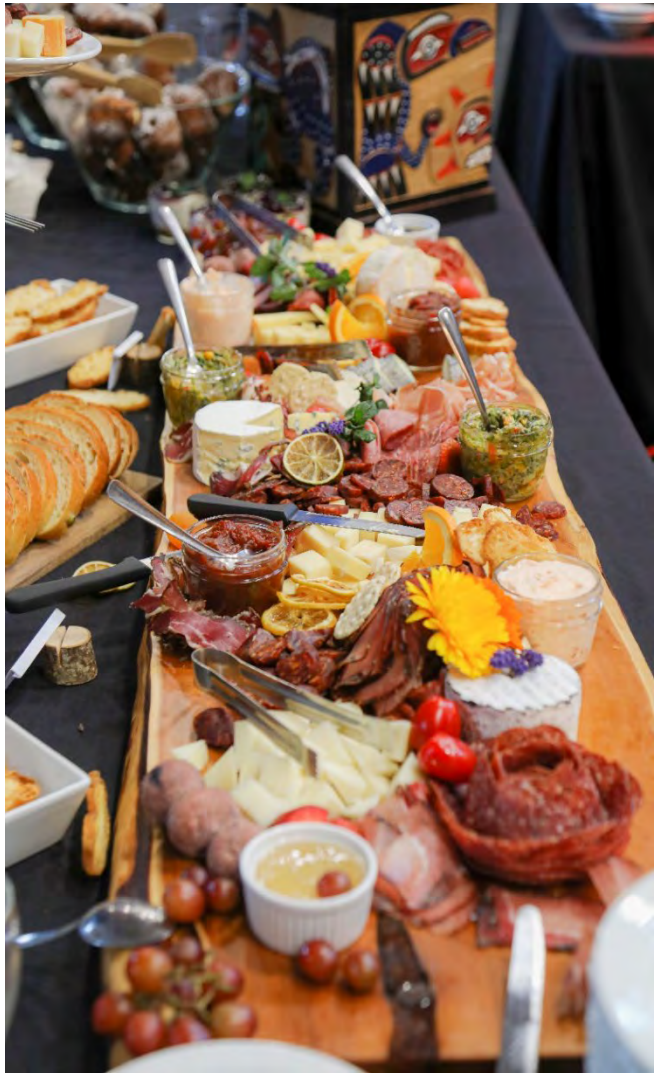








Photo credit: Greg Forsberg

2023 Top Women in Safety Award



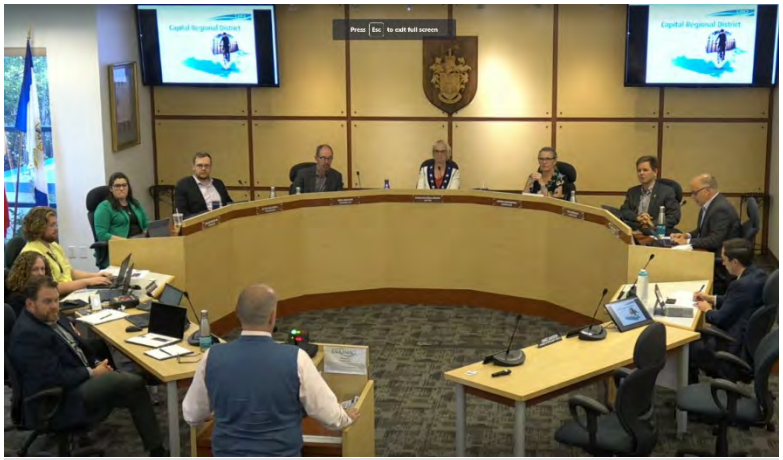
Janice Williams

Manager – Occupational Health and Safety

Capital Regional District



Presentations to Municipal Councils



Esquimalt



Oak Bay



Metchosin

CRD Board Tour of Hartland Landfill and Residual Treatment Facility



RRU Indigenous Peoples Day Event



Environment and Climate Change Canada
Tour of CRD Watershed



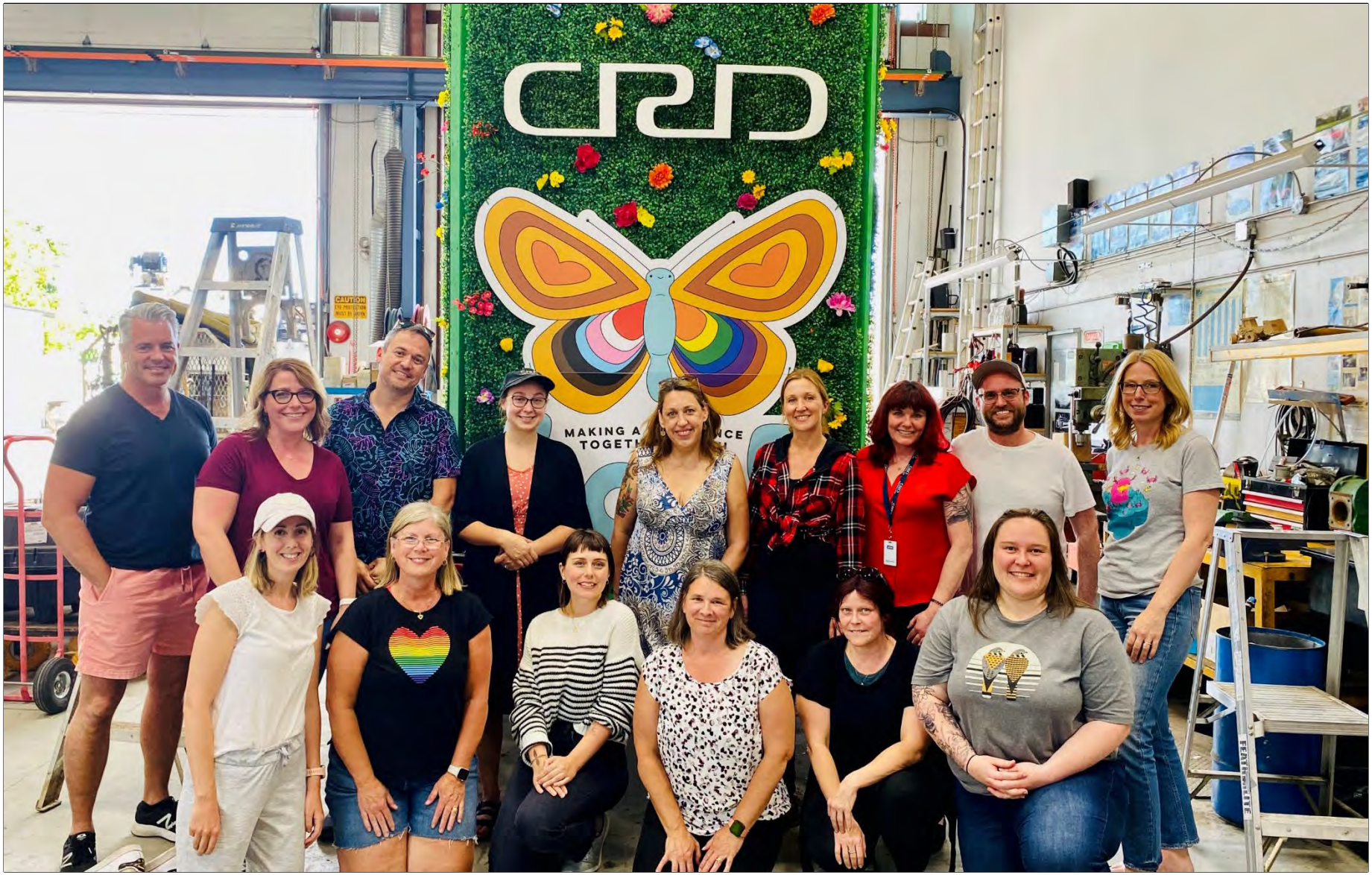
Phase I AWO Implementation Appreciation



Board Tour – Salt Spring Island



Victoria Pride Parade



Board Priorities Dashboard

Transportation

Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability.

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CONDITION LEGEND

- Proceeding as planned
- Potential or emerging issue
- Issue has arisen
- Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
1a Improve regional connectivity and safety across transportation modes		✓			The Traffic Safety Commission has approved its 2023 priority action areas: distracted driving, speeding and impaired driving. These will be implemented through education and awareness campaigns. Regional Trail construction is now underway on Mayne Island. Engineering contractor retained to prepare design proposal for proposed trail on Pender Island from Magic Lake Fire Hall to the island's school.	• Traffic Safety Commission to conduct research and deliver a draft report on eMobility in the region • Support advocacy requests for investments in multi-modal infrastructure and services	• *Q4 2023* • *Ongoing*
1b Support investments, expansion and equitable access to active and low carbon transportation		✓		• ***Regional Parks Committee, May 24, 2023*** • ***Board, June 14, 2023***	Increased Saturday transit service on Fulford Harbour to Ganges, including southbound service along Cusheon Lake Road for select trips effective May 6, 2023. Pender Island Parks and Recreation Commission Schooner Way Active Transportation project at 30% engineering design completion. Kimta E&N Connector construction completed. CRD Regional Trails Closure Policy information report provided to Transportation Committee and CRD Board.	• Mayne Island Regional Trail Phase 1 Development Project construction completed • Selkirk Trestle upgrades and Galloping Goose Regional Trail Widening & Lighting Project design and construction, dependent on loan authorization	• *Q3 2023* • *Q4 2023*
1c Present options for changes in governance for transportation in the region, including the Electoral Areas		✓		• ***Board, April 12, 2023*** • ***Transportation Committee, May 17, 2023*** • ***Board, June 14, 2023***	***Media Release***: CRD to gather input on regional transportation governance (June 14, 2023)	• Progress analysis & impacts evaluation on regional transportation governance needs • Scope transportation governance options	• *Q3 2023* • *Q4 2023*

Board Priorities Dashboard

Housing

Residents have access to affordable housing that enhances livability.

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CONDITION LEGEND

- Proceeding as planned
- Potential or emerging issue
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- Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
2a Increase supply of affordable, inclusive and adequate housing in the region				***Hospitals and Housing Committee, May 3, 2023*** ***Board, May 10, 2023***	Opened 51 units of affordable housing at Prosser Place (7612 East Saanich Road) in Central Saanich, in partnership with the Capital Region Housing Corporation through the Regional Housing First Program (RHFP). Opened 39 units of supportive housing at 1909 Prosser Road in Central Saanich, in partnership with BC Housing and Pacifica Housing through the Rapid Housing Initiative (RHI) Round 2. Opened 45 units of supportive housing at 865 Catherine Street (House of Courage) in Victoria in partnership with BC Housing and the Aboriginal Coalition to End Homelessness through the RHI Round 2. ***Media Release***: B.C., Canada opening supportive housing in capital region (Mar. 31, 2023) CRD Board is considering increasing its borrowing authority through the Land Assembly, Housing and Land Banking Service to $85 million to aid in increasing the supply of affordable housing in the region. The action requires participating area approval and staff will seek municipal consent on behalf of the electors in the municipalities and an Alternative Approval Process in the electoral areas. ***Media Release***: CRD to Increase Borrowing Authority for Housing (June 2, 2023) Work ongoing to implement the Rural Housing Strategy.	District of Saanich's Advisory Design Panel review of Campus View redevelopment proposal in partnership with the CRHC though the RHFP Drilling for water at 161 Drake Road on Salt Spring Island and subsequent pump testing Development Permit Application to the City of Victoria through Rapid Deployment of Affordable Housing process for Village on the Green redevelopment, in partnership with the CRHC though the RHFP Drennan and Sooke, funding though the RHFP and the Regional Housing Trust Fund (M'akola Housing) completion expected in Q4 2023	~~*Q2 Q3 2023*~~ ~~*Q2 Q3 2023*~~ *Q3 2023* *Q4 2024*

Board Priorities Dashboard

Climate Action & Environment

Progress on adaptation, reduced greenhouse gas emissions and triple-bottom line solutions that consider social, environmental and economic impacts.

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Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
3a Maximize solid waste diversion and resource recovery from waste materials		✓		▸ ***Environmental Services Committee, Apr. 19, 2023*** ▸ ***Board, May 10, 2023***	Presented proposed amendments to the Hartland Landfill Tipping Fee Bylaw, a revised tipping fee schedule and new material bans to better encourage diversion. ***Media Release***: Policy changes and material stream diversion initiatives at Hartland Landfill (May 12, 2023)	▸ Procure processing for source separate materials, and submit final amended Hartland Landfill Tipping Fee Bylaw for Board Consideration	▸ *Q4 2023*
3b Explore options for a regional approach to biodiversity and the protection of ecological assets		✓			CRD Staff continue with internal discussions to understand the scope and breadth of a regional approach to environmental stewardship with a focus on biodiversity and the protection of ecological assets.	▸ Propose new service in 2024 Budget package ▸ Staff report going to July ESC for consideration of options/direction	▸ *Q4 2023* ▸ *Q3 2023*
3c Increase resilience, community and adaptation planning to address climate related risks and disasters		✓			Community Wildfire Resiliency webinar series conducted for Electoral Areas. Community Evacuation Guides completed. ***Media Release***: Electoral Area Emergency Programs Share Household Evacuation Guides to Help Residents Prepare (May 9, 2023) Received Pacific Institute for Climate Solutions grant to hire a summer intern to support climate adaptation research.	▸ Develop new climate projections for capital region and undertake capacity building activities ▸ Complete capital region heat vulnerability mapping project	▸ *Q4 2023* ▸ *Q4 2023*

Board Priorities Dashboard

Climate Action & Environment

Progress on adaptation, reduced greenhouse gas emissions and triple-bottom line solutions that consider social, environmental and economic impacts.

Making a difference...together

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Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
3d Support energy efficient and low carbon buildings across the region		✓			Corporate Green Building Policy and Carbon Price Policy adopted and implementation underway.	• Develop and launch Neighbourhood Navigator pilot • Expand Home Energy Navigator program reach and participation • Promote Building BenchmarkBC participation amongst Part 3 buildings owners/managers	• *Q3 2023* • *Ongoing* • *Q4 2023*

Board Priorities Dashboard

First Nations

Strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals.

Making a difference...together

CONDITION LEGEND

- Proceeding as planned
- Potential or emerging issue
- Issue has arisen
- Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
4a Develop mechanisms to hear more from First Nations' governments as to how they would like the CRD to approach reconciliation		✓			Planning underway for Forum of All Councils. Cultural perspectives training offered to CRD Board Directors and Alternate Directors.	• Host a Forum of All Councils (tentatively scheduled for October 2023)	• ~~*Q2 Q4 2023*~~
4b Collaborate with First Nations to build and strengthen new processes for respectful, reciprocal government-to-government decision-making and service delivery that uplift Indigenous self-determination		✓			Invites from Board Chair sent to First Nations to participate in Government-to-Government Relationship Building Initiative, initial meetings underway. New Regional Parks land acquisition notification process launched.	• Schedule and participate in government-to-government meetings between First Nations and Board Directors	• *Q3-Q4 2023*
4c Invite, respect and incorporate Indigenous leadership and traditional knowledge to enhance initiatives and strategies that support other priorities in the plan		✓		• ***Regional Parks Committee, May 24, 2023*** • ***Board, June 14, 2023*** • ***Regional Parks Committee, June 28, 2023***	Ongoing meetings with First Nations regarding Regional Parks Land Acquisition Strategy, land acquisitions, and management plans. Collaborating with First Nations on archaeological and heritage site conservation. First Nations Feedback on the Interim Regional Parks and Trails Strategic Plan 2022-2032 brought to Regional Parks Committee in June for approval recommendation at the July Board meeting.	• Incorporate Indigenous input into the Regional Parks Strategic Plan	• ~~*Q2 Q3 2023*~~

Board Priorities Dashboard

First Nations

Strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals.

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CONDITION LEGEND

Proceeding as planned | Potential or emerging issue | Issue has arisen | Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
4d Support shared prosperity by enhancing economic opportunities, in partnership with First Nations		✓		• *First Nations Relations Committee, Apr. 26, 2023* • *Board, May 10, 2023*	Launched the South Island Indigenous Business Directory, in partnership with the Greater Victoria Harbour Authority, City of Victoria, South Island Prosperity Partnership and the Chamber of Commerce. ***Media Release***: New Business Directory Supports Indigenous Entrepreneurs (June 7, 2023) Released CRD Indigenous Employment Project Reports: Summary Report, Full Findings Report, and Wise Practices Report for Indigenous Employment and Culturally Safe and Supportive Workplaces.	• Bring forward a proposal in 2024 service planning for the development of an Indigenous Employment Strategy • Update water servicing agreements with First Nations	• *Q3 2023* • *Q4 2023*

Board Priorities Dashboard

Governance

Effective advocacy, coordinated and collaborative governance, and leadership in organizational performance and service delivery.

Making a difference...together

CONDITION LEGEND

- Proceeding as planned
- Potential or emerging issue
- Issue has arisen
- Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
5a Influence regional issues and advocate in a consistent, focused way that aligns with the Board strategic priorities				‣ ***Board, April 12, 2023***	Advocacy Strategy updated and will bring forward to the next Governance Committee (timing changed due to cancellation of June Governance Committee). Administrative Policy for Intergovernmental Relations information report provided to Board.	‣ Refresh Advocacy Strategy	‣ ~~*Q2*~~ *Q3 2023*
5b Strengthen Board decision-making frameworks to include First Nations reconciliation, equity, diversity and inclusion, and climate action lenses				‣ ***Board, May 10, 2023***	All staff report templates updated to include decision-making considerations for First Nations reconciliation, equity, diversity and inclusion, and climate action lenses. 2024 Service and Financial Planning Guidelines approved by Board.	‣ Integrate lenses in service planning process and present for Board consideration in Fall	‣ *Q4 2023*
5c Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies					The CRD has established a statement of Commitment to Equity, Diversity and Inclusion (EDI) to guide internal decisions and policies. Staff training and awareness courses ongoing through 2023.	‣ Offer EDI training seminar for CRD Board members and other decision-makers	‣ *Q4 2023*
5d Foster greater civic participation among diverse community members					Project charter for website redesign finalized.	‣ Initiate procurement process for website redesign project ‣ Advance the Communications Strategic Plan	‣ *Q3 2023* ‣ *Q4 2023*
5e Explore changes to growth management approaches and identify implementation actions appropriate for local, regional and provincial implementation				‣ ***Planning and Protective Services Committee, June 21, 2023***	The Planning and Protective Services Committee approved a grant application to the Union of BC Municipalities (UBCM) Complete Communities Fund for a regional growth and mobility study.	‣ Policy white paper on proposed actions to tackle housing and development challenges	‣ *Q4 2023*

Q2 2023 Rolling Update

Board Priorities Dashboard

Transportation

Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability.

Making a difference...together

Board Initiatives	Resolutions	Summary of Completed Actions
1a Improve regional connectivity and safety across transportation modes	‣ ***Board, Feb. 8, 2023***	CRD Board received a progress report on the regional transportation priorities on February 8, 2023. The Transportation Working Group met on February 13, 2023. Regional Trail construction underway on Mayne Island. Engineering contractor retained to prepare design proposal for potential trail on Pender Island from Magic Lake Fire Hall to the island's school.
1b Support investments, expansion and equitable access to active and low carbon transportation	‣ ***Transportation Committee, Mar. 15, 2023***	Regional All Ages and Abilities cycling facility criteria to support consistent planning and reporting on implementation of the regional cycling network was received by the Transportation Committee on March 15, 2023. The Active Transportation Infrastructure Stream – BC Active Transportation Infrastructure Grants Program approved $500,000 for the Mayne Island Regional Trail Phase 1 Development Project. Increased Saturday transit service on Fulford Harbour to Ganges, including southbound service along Cusheon Lake Road for select trips effective May 6, 2023.
1c Present options for changes in governance for transportation in the region, including the Electoral Areas	‣ ***Transportation Committee, Mar. 15, 2023***	Initiated the planning required to scope regional transportation governance options with a background report to the Transportation Committee on March 15, 2023.

Board Priorities Dashboard

Housing

Residents have access to affordable housing that enhances livability.

Making a difference...together

Board Initiatives	Resolutions	Summary of Completed Actions
2a Increase supply of affordable, inclusive and adequate housing in the region		Opened 58 units of affordable rental housing at 2782 Spencer Road in Langford in November 2022 , in partnership with the Capital Region Housing District (CRHC) through the Community Housing Fund. Opened 72 units of affordable rental housing at 210 Gorge Road in Victoria in February 2023, in partnership with the Cool Aid Society through the Regional Housing First Program (RHFP). ***Media Release***: More than 130 affordable rental homes open in Langford (Feb 17, 2023). Opened 52 units of supportive housing at 2933 and 2949 Albina Street in Saanich in February 2023, in partnership with BC Housing and Our Place Society through Rapid Housing Initiative (RHI) Round 1. ***Media Release***: Fifty-two new homes with 24/7 services open in Saanich (Feb 10, 2023). Opened 75 units of affordable rental housing at 2170 Charters Road in Sooke in partnership with the M'akola Housing Society through the RHFP. Project completed December 2022. Tenant move-ins began February 2023. Work ongoing to implement the Rural Housing Strategy.

Board Priorities Dashboard

Climate Action & Environment

Progress on adaptation, reduced greenhouse gas emissions and triple-bottom line solutions that consider social, environmental and economic impacts.

Making a difference...together

Board Initiatives	Resolutions	Summary of Completed Actions
3a Maximize solid waste diversion and resource recovery from waste materials	‣ ***Environmental Services Committee, Feb. 15, 2023*** ‣ ***Board, Mar. 15, 2023***	The CRD Board approved the new Solid Waste Management Plan to reduce how much material is sent to Hartland Landfill and guide how the region's solid waste is managed in a safe, secure and sustainable way now and in the future. The final plan includes strategies and actions for reducing and managing all streams of solid waste—including recyclables, compostable material and garbage—with an eye to extending the life of Hartland Landfill to 2100 and beyond. ***Media Release***: CRD releases report highlighting what residents and businesses are putting in the garbage (Mar 8, 2023).
3b Explore options for a regional approach to biodiversity and the protection of ecological assets		CRD Staff have initiated internal discussions to understand the scope and breadth of a regional approach to environmental stewardship with a focus on biodiversity and the protection of ecological assets.
3c Increase resilience, community and adaptation planning to address climate related risks and disasters		Launched capital region heat vulnerability mapping project with inter-municipal partners. Received Pacific Institute for Climate Solutions grant to hire a summer intern to support climate adaptation research. Completed Electoral Area Community Wildfire Resiliency Plans. Adopted new open burning bylaw to prevent human-caused wildfire.
3d Support energy efficient and low carbon buildings across the region		Implemented and promoted Home Energy Navigator program to support retrofits in single family homes. 253 participants between November 8 2022 and February 28, 2023. Support municipalities in advancing new Energy Step Code and new Zero Carbon Step Code policy changes. Participated in Provincial Local Government Retrofit Peer network, Step Code Peer network, and the new Embodied Carbon Peer network and shared learnings with CRD Climate Action Inter-Municipal Working Group. Salt Spring Island's rainwater harvesting rebate program was renewed for one year. Implemented and expanded existing rain barrel program for the Southern Gulf Islands.

Board Priorities Dashboard



First Nations

Strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals.

Making a difference...together

Board Initiatives	Resolutions	Summary of Completed Actions
4a Develop mechanisms to hear more from First Nations' governments as to how they would like the CRD to approach reconciliation		The upcoming Forum of All Councils is an opportunity for First Nations to share perspectives with Board Directors. The upcoming Government-to-Government Relationship Building Initiative will, amongst other goals, invite First Nations to share their priority topics for a CRD Reconciliation Action Plan, and will provide an opportunity for Board Directors to hear directly from local Nations.
4b Collaborate with First Nations to build and strengthen new processes for respectful, reciprocal government-to-government decision-making and service delivery that uplift Indigenous self-determination		The upcoming Government-to-Government Relationship Building Initiative is an opportunity for the CRD and First Nations to strengthen our relationship and co-create mechanisms to support respectful, reciprocal, ongoing engagement at both the leadership and operational levels.
4c Invite, respect and incorporate Indigenous leadership and traditional knowledge to enhance initiatives and strategies that support other priorities in the plan		Regional Parks engaging with First Nations for input into the Regional Parks Strategic Plan and the Regional Parks Land Acquisition Strategy, as well as ongoing collaboration on management plans. Ongoing collaboration with First Nations on the conservation and protection of heritage sites, across all service delivery. Developed and shared with staff a Working with Indigenous Elders guidance document, to support respectful relationships where elders are interested to share their knowledge to inform CRD initiatives.
4d Support shared prosperity by enhancing economic opportunities, in partnership with First Nations		Partnered with Greater Victoria Harbour Authority, City of Victoria, and the South Island Prosperity Partnership to develop an Indigenous Business Directory for the south island to support enhanced procurement from Indigenous businesses.

Board Priorities Dashboard

Governance

Effective advocacy, coordinated and collaborative governance, and leadership in organizational performance and service delivery.

Making a difference...together

Board Initiatives	Resolutions	Summary of Completed Actions
5a Influence regional issues and advocate in a consistent, focused way that aligns with the Board strategic priorities		Corporate Advocacy Dashboard updated and included in CAO quarterly report. A complete list of all advocacy correspondence is available on the ***Board Advocacy webpage.***
5b Strengthen Board decision-making frameworks to include First Nations reconciliation, equity, diversity and inclusion, and climate action lenses		The 2023-2026 CRD Corporate Plan has been developed in alignment with this priority. Additional information has been included in the plan to support the Board's understanding of how the three lenses impact future initiatives and activities.
5c Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies		The CRD has established a statement of Commitment to Equity, Diversity and Inclusion (EDI) to guide internal decisions and policies. Staff training and awareness courses ongoing through 2023.
5d Foster greater civic participation among diverse community members		The 2023-2026 CRD Corporate Plan includes initiatives to review and enhance engagement practices, tools and frameworks in alignment with this priority. The CRD engagement platform ***Get Involved*** hosts initiatives and campaigns that have public participation components.
5e Explore changes to growth management approaches and identify implementation actions appropriate for local, regional and provincial implementation		Hosted the Development and Planning Advisory Committee on January 16 and March 13, 2023. Initiated research and analysis to support CRD Regional Housing and local governments to take action on housing and development challenges.

Making a difference...together

REPORT TO THE GOVERNANCE AND FINANCE COMMITTEE
MEETING OF WEDNESDAY, JULY 3, 2019

SUBJECT **Capital Regional District Advocacy Strategy**

ISSUE

To approve an Advocacy Strategy to advance Board Priorities, Board approved Strategies and Operational Service mandates.

BACKGROUND

The Board completed the strategic planning process at the end of January 2019 and in February 2019, approved the Capital Regional District (CRD) Board Strategic Priorities 2019-2022. Four strategic priorities with 18 initiatives were identified to be advanced over the four year term. The Corporate Plan was subsequently developed and introduced corporate strategies and actions aimed at achieving the Board Priorities.

Each of the four Board Strategic priorities includes initiatives that require various types of advocacy to senior levels of government, public authorities and partners for support, to strengthen relationships, collaborate and form partnerships to address community needs. The Board Advocacy, Governance and Accountability priority sets out that the Board will advocate for infrastructure, regulatory, legislative, financial, and operational support to advance regional, sub-regional and local priorities, and work to resolve issues that the CRD may not have a direct mandate to address.

The need to develop a CRD Advocacy Strategy, included as Appendix A, was identified by the Chief Administrative Officer working with the Board Chair to inform specific advocacy initiatives and leverage the collective voice of Board members, partners and staff in efforts to contribute our experience and resources to advance solutions and achieve greater outcomes.

The document identifies various types of advocacy, approaches, objectives and methods in consideration of the different roles and objectives our advocates have internally and externally.

ALTERNATIVES

That the Governance and Finance Committee recommend to the Capital Regional District Board:

Alternative 1

That the CRD Advocacy Strategy be approved and form the basis for individual advocacy initiatives.

Alternative 2

That the CRD Advocacy Strategy be referred back to staff for further information.

IMPLICATIONS

The Advocacy Strategy is not proposed as a Board policy and does not exclusively define or limit the role and responsibilities of Board members, partners or staff in advocacy initiatives. The intent of the strategy is to define how the CRD can become more effective in advocating for support and focus its governance and Committees and Commissions, partners and staff on transparently and efficiently advancing regional, sub-regional and local priorities.

CONCLUSION

The CRD Board Strategic Priorities 2019-2022 includes initiatives that require various types of advocacy to senior levels of government, public authorities and partners for support, to strengthen relationships, collaborate and form partnerships to address community needs. An Advocacy Strategy will inform specific advocacy initiatives and assist in achieving Board priorities.

RECOMMENDATION

That the Finance Committee recommend to the Capital Regional District Board:

> That the CRD Advocacy Strategy be approved and form the basis for individual advocacy initiatives.

Submitted by:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

Attachment: Appendix A: CRD Advocacy Strategy

Advocacy Strategy for the Capital Regional District

The Board has been active early in the term advocating on several policy initiatives that flow from the approved 2019-2022 Board Priorities. To be effective in gaining the support of senior levels of government, local government and partners, the Term Priorities agreed to by the Board will remain the basis of the advocacy strategy, unless revised or updated by the Board annually, or supplemented by resolutions of the Board to advocate on specific initiatives. A successful advocacy strategy should be targeted, focused, and requires message discipline and consistency. Those we are advocating to need to understand what our priorities are and that we are committed to advancing them. The Board Priorities are organized under four themes with defined initiatives and desired outcomes.

Board Priorities

Community Wellbeing

Envisioning that residents have access to affordable housing that enhances community well-being.

Envisioning that residents have access to convenient, green and affordable multi-modal transportation systems that enhance community well-being.

Climate Action and Environmental Stewardship

Envisioning reduced GHG emissions, triple bottom-line solutions and progress on adaptation.

First Nations Relations

Envisioning strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals.

Advocacy, Governance and Accountability

Envisioning effective advocacy, coordinated, collaborative and transparent governance of our committees and commissions, and fiscal/corporate accountability.

Governance

Within the legislative framework which the Board and administration of the Capital Regional District (CRD), Capital Regional Hospital District (CRHD) and Capital Region Housing Corporation (CRHC) operate, the Board, its members and staff must work collaboratively to address multi-jurisdictional issues that impact the wellbeing of the region's residents. Board governance includes region wide general government and legislated authority as well as mandated and agreed on participant based sub-regional and local service delivery responsibilities that require infrastructure, regulatory, legislative, financial and operational support, to evolve and remain efficient and effective.

Residents and rate payers expect progressive action by the CRD to solve problems and advance regional, sub-regional and local priorities within its mandate in partnership and collaboration with other authorities. As orders of government, the CRD and CRHD are delegated powers to operate by the Province of British Columbia and as corporate entities and publicly accountable authorities, are able to enter into agreements, partnerships with other public authorities, other corporate entities and individuals. The CRHC is a wholly owned non-profit corporation of the CRD. Each entity may delegate or direct certain responsibilities including advocacy, however decisions of record including the priorities for advocacy are established by resolution of each individual Board.

Advocacy Strategies

For issues that require regional action outside the CRD's mandate, the Board can leverage the collective voice of its members, partners and staff to contribute its experience and resources to advance solutions and achieve greater outcomes. As a member of the Federation of Canadian Municipalities, Union of British Columbia Municipalities and Association of Vancouver Island Coastal Communities, and with member, director or staff representation in a variety of other organizations, the CRD has an opportunity advance our priorities and initiatives or seek the support these bodies as part of its advocacy strategy. Through its governance and service delivery mandate, the CRD also has the opportunity to directly advocate to the Provincial and Federal Government, government Ministries, appointed bodies and agencies and to partner with other entities.

Board Advocacy

Agreed on Board Priorities are the basis of the Board advocacy and the process for adding to those priorities is by Board resolutions with follow up actions typically directed through the Board Chair or the Executive Leadership Team. The Board Chair may ask for the support of other Directors to assist with efforts based on relationships, expertise and experience or participant jurisdiction and geography. While the Board collectively has responsibility for the interests of the electoral areas, it has included or may delegate specific advocacy to the electoral area Directors for those areas.

Inter-Regional Municipal and Electoral Area Advocacy

Board Priorities are only as strong as the support for them in our communities and working with the municipalities and electoral areas to ensure they support Board initiatives is key. The Board Chair, working directly with Board members, and the CAO working directly with Municipal CAOs should engage with elected officials and senior CRD, municipal and electoral area staff to ensure that there is a clear understanding of Board priorities, while identifying and responding to any divergent priorities to ensure alignment within any advocacy initiatives.

Corporate Advocacy

The CAO will lead corporate advocacy based on Board direction and the Corporate Plan. The CAO will lead the staff efforts on how best to drive initiatives forward with the right agreements and protocols with other organizations, and has delegated authority from the Board to enter into agreements including memorandums of understandings with other agencies. The CAO will work closely with the Chair and play a major role in supporting the Chair and Board in advocacy efforts and will update the Board quarterly.

An advocacy strategy must be flexible, nimble and pivot on emerging issues or opportunities and the CAO will respond to and assign specific priorities and strategies for action. The Board Priorities Quarterly Dashboard progress reports track resolutions of the Board, current initiatives and planned actions related to advocacy as well as other priorities.

Advocacy can include formal letters, requests for meetings, presentations, partnering with agencies, campaigns, advisories and announcements. Strong relationships with media who cover the CRD are essential to an effective advocacy strategy and engagement and outreach to editorial boards and media briefings, releases and advisories as well as the CRD website and social media posts are effective tools.

Service Mandate and Operational Advocacy

Under the direction of their General Manger, CRD staff participate in many conversations with regulators' and policy makers on efficient and effective service delivery approaches, and with organizations that engage with senior levels of government on policy and implementation. ELT will coordinate communications with senior levels of government on policy and implementation to ensure alignment with Board direction, service mandate and consistency of messaging in any advocacy.

Over the past few years local government associations and related organizations have increased their role in advocacy for the municipal sector. The CRD needs to stay active in these organizations and drive our issues into and through their process. At times senior levels of government will only consider policy changes that have been approved by these voices for our sector.

Potential Advocates

The following parties have been recognized as potential advocates and have been categorized based on each stakeholders' potential ability to influence the CRD's work (positively or negatively) or according to each stakeholder or groups interest in CRD and whether they are internal or external to the organization.

A Primary Level stakeholder or group interest has or may be identified as a result of a delegated authority, partnership agreement, contract or operating agreement, funding agreement, grant, or other formal relationship or understanding with the CRD.

A Secondary Level stakeholder or group interest has or may be identified as a result of receiving a service or benefit, having a secondary or related affiliation with a primary group or stakeholder or having a mandate aligned with the CRD.

Internal stakeholders or groups include individuals or groups that have a duty or direct affiliation with the CRD or whose organizations participate directly or have a formal relationship with the CRD.

External stakeholders of groups include individuals or groups whose decision making authority either directly impacts the CRD at a Primary Level or whose decision making authority influences the CRD at a Secondary Level.

This categorization provides a focus for advocacy and communications activity by identify primary and secondary advocacy relationships and the preferred approach for advocacy.

Advocacy Internal/External Stakeholders

Advocacy	Internal	External
Primary Level	Board Members and, Alternates Member municipal councils Delegated CRD Commission Members Local Area Elected Officials Local Area CAOs Local Area Senior Staff	• Premier's office • Province: Ministers, Ministers' offices and Deputy Ministers of select Government of BC ministries: Municipal Affairs, Transportation, Finance/Treasury Board, Infrastructure, Environment & Sustainable Resource Development, Jobs, Skills, Training & Labour, Energy, Innovation & Advanced Education, Seniors (including Housing), Opposition Leaders • Vancouver Island Region MLAs • Federal Government – Vancouver Island Region MPs, Ministers and staff of select ministries (Industry Canada, Infrastructure Canada, Transport Canada, Health Canada, Intergovernmental Affairs, Natural Resources Canada, Employment and Social Development Canada)
Secondary Level	Agencies and organizations who have entered into formal agreement with the CRD CRD representatives appointed to an affiliated governance body	• First Nations • Federation of Canadian Municipalities • Union of BC Municipalities • Association of Vancouver Island Coastal • Communities
Operational Level	ELT and designated staff who participate in various external initiatives, committees and groups as a representative of the organization.	• Membership in various Professional Associations, Boards and Groups • Engagement work with Federal, Provincial, Institutional and Local Government staff. • Engagement with Crown and Non-profit bodies aligned and mandated to advance similar priorities.

Advocacy Approach

Advocate	Objectives	Methods
<u>Board</u> Includes Board Members and Alternates	Advance Board priorities and actions required by other levels of government to address regional issues.	Board resolutions reported and conveyed to the media and appropriate party by way correspondence and follow up meetings as required.
<u>CRD Member Representatives</u> Member municipalities and Local Area Elected Officials. Designated CRD Commissions and Commissioners	Coordinate actions based on shared interests and in support of shared goal to improve regional outcomes.	Advance Board and Corporate priorities as identified by the CRD Board, and included in the Corporate plan and other approved CRD Strategies when aligned with municipal and commission interests.
<u>Partnerships</u> Agencies and organizations who have entered into formal agreement with the CRD and/or a CRD representative is appointed to a governance body of that organization.	Identify shared interests as a result of delegated authority, partnership agreement, contract or operating agreement, funding agreement, grant, or other formal relationship or understanding.	Advance Board and Corporate priorities as identified by the CRD Board, and included in the Corporate plan and other approved CRD Strategies when aligned with agencies and organization's interest.
<u>Staff</u> ELT and designated staff who participate in various external initiatives, committees and groups as a representative of the organization when adhering with corporate policy and/or by professional affiliation.	Communicate formal CRD policy or position and share professional expertise. Act on behalf of the organization to advance initiatives in support of Board and corporate priorities.	Advance Board and Corporate priorities as identified by the CRD Board, and included in the Corporate plan and other approved CRD Strategies when aligned with external agencies and organization's interests.

Transportation

Advocacy Dashboard | Quarter 2 – 2023

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
21-01-02	**Regional Transportation Priorities**	Confirm the CRD Board's Regional Transportation Priorities.	✓			✓	Letter to Minister Fleming Met with Minister Fleming by teleconference October 4, 2021 Letter to Minister Fleming Virtual Meeting with Minister Fleming March 31, 2022	Initiated the planning required to scope regional transportation governance options with a background report to the Transportation Committee on March 15, 2023.
22-01-01	**Vancouver Island Rail Corridor**	Request the federal government to provide an update on their position regarding the protection of the Island Rail Corridor.	✓			✓	Letter to MP Randall Garrison Letter to MP Laurel Collins Letter to MP Alistair MacGregor Letter to Minister Fleming Letter to Minister Alghabra Letter from Minister Fleming Meeting with MP Alistair MacGregor August 17, 2022 Letter from Minister Alghabra Letter to Minister Alghabra Letter to Minister Miller Letter from MP Alistair MacGregor Letter from MP Gord Johns	March 31, 2023 Funding Agreement signed between the Province and the CRD to enable engagement in short and long-term planning for the Island Rail Corridor in collaboration with First Nations and local governments impacted and/or bisected by the Corridor.

Housing



Advocacy Dashboard | Quarter 2 – 2023

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		

Advocacy Dashboard | Quarter 2 – 2023

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
19-02-01	**Climate Emergency**	Ask Federal government to strengthen national efforts to meet the Paris Agreement. Ask Provincial government to fully implement CleanBC and provide data on utilities vehicles and community energy emission inventories to local governments.	✓	✓	✓	✓	Letter to Premier Horgan Letter to Minister McKenna Representation from all CRD local governments on Climate Action Task force and staff Working Group sharing information and collaborating on projects. Partner with NGO's, Academic Institutions and Utilities with staff support through shared research, policy development and program delivery.	
19-02-02	**Climate Action Leadership**	Seek Strategic partnership	✓				Letter to Minister Heyman Response from Minister Heyman Letter to Minister McKenna	Continue to seek partnership with senior governments.
20-02-02	**Parkland Acquisition**	Ask provincial government to participate in further parkland acquisition in the Capital Region.	✓			✓	Letter to Minister Heyman Met with Minister Heyman by teleconference on February 17, 2021.	
21-02-01	**Climate Action Revenue Incentive Program (CARIP)**	Ask provincial government to re-establish CARIP funding or similar program.	✓			✓	Letter to Premier John Horgan, Minister Osborne, Minister Heyman and Brian Frenkel (UBCM). Letter from Minister Osborne	CARIP was replaced with the Local Government Climate Action Program (LGCAP) with approved funding through 2024.

Advocacy Dashboard | Quarter 2 – 2023

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
23-02-01	**Update of Marine Invasive Species List**	Ask provincial and federal government to list the red algae Asparagopsis on its invasive species list and review the aquaculture permitting requirements.	✓			✓	Letter to Minister Ralston Letter to Minister Murray Letter from Minister Murray	

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
19-03-01	First Nations Reconciliation	Enhance Indigenous reconciliation at the community level.	✓			✓	Letter from Minister Robinson identifying the opportunity to meet with Snr. Provincial staff from the Ministry of Indigenous Relations and Reconciliation. Letter to Ministers Fraser and Robinson Letter from Minister Robinson Met with senior provincial staff on March 7, 2019 and agreed to follow up as required. Letters to MPs (Collins, Garrison, MacGregor and May) Letter to JOŁEŁP (Tsartlip First Nation) Chief and Council Forum of All Councils took place on November 28, 2019.	Ongoing
22-03-02	First Nations Reconciliation	Secure Provincial capacity funding to support government to government relationship building with First Nations to support efforts towards reconciliation.	✓			✓	Board Chair met with Minister Rankin to communicate the need for Provincial capacity funding on August 12, 2022.	

Advocacy Dashboard | Quarter 2 – 2023

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
22-04-01	**Greater Victoria Harbour Authority (GVHA)**	Advocate for funding for the GVHA Shore Power Project	✓			✓	Letter to Minister LeBlanc seeking federal support Letter from Minister LeBlanc	
22-04-01	**Speculation & Vacancy Tax – SSI Electoral Area**	Advocate that Speculation & Vacancy Tax be applied to the Salt Spring Island Electoral Area	✓			✓	Letter to Minister Robinson Letter from Minister Robinson	
23-04-01	**Recapitalization of the Island Coastal Economic Trust**	Ask the provincial government to recapitalize the Island Coastal Economic Trust.	✓			✓	Letter to Minister Bailey	
23-04-02	**Increased high-speed broadband connectivity for the Jordan River and Shirley communities.**	Advocate for funding from the Connecting Communities BC Fund to support increased high-speed broadband connectivity for the Jordan River and Shirley communities.	✓			✓	Letter to Ministry of Citizens' Services	
23-04-03	**Intergovernmental relationship building with Minister of Municipal Affairs**	Introductory meeting to discuss issues of mutual interest.	✓		✓	✓	Board Chair and CAO met with Minister Kang on April 27, 2023.	Ongoing dialogue regarding best practice as to how Electoral Areas could be supported in future granting opportunities.

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
19-05-05	**Deer Management**	Encourage province to take responsibility for wildlife.	✓	✓			Letter to Ministers Popham, Heyman and Donaldson Several municipalities are now advocating as a group and individually for Provincial action and support. Letter from Nancy Liesch, ED, Natural Resources	Ongoing
20-05-03	**Request the province to develop a strategy and plan for ongoing coordination between BC Ferries, BC Transit and MoTI on integrated, low carbon, active transportation-oriented solutions for SSI and SGI**	Advocate for this approach mostly around integration of transportation planning.	✓	✓			Letter to Minister Trevena Letter from Minister Trevena	Ongoing
20-05-04	**Write to UBCM and FCM asking them to advocate to the Federal Government to broaden the guidelines of Community Works Funds for capital and operating expenditures as a result**	Asking for relaxed guidelines in light of economic and financial impacts for up to one year subject to local government due diligence and as long as expenditures are in the public interest.	✓	✓			Letter to UBCM and FCM Board Chair and CAO - call with FCM on May 21 Board Chair and CAO - call with UBCM on June 4 Letter from FCM Letter from UBCM UBCM indicated that they are generally aligned with the CRD position in their advocacy with FCM to the Federal Government. UBCM is in engaged in discussions with FCM and the Federal	Ongoing

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
	of the COVID-19 pandemic						Government to utilize the gas tax funding model for recovery funding and granting. There continue to be challenges with Regional District EAs with respect to the request for funding non-profits and ineligible projects and risks to RDs in proceeding to fund projects that might ultimately not received UBCM and Federal funding approval. EA continue to what to pursue funding approvals for non-profit services. UBCM administer under the Federal Provincial agreement approved in 2014 for 10 years and that would be difficult to change without renegotiating the whole agreement which would come with some risks. Acknowledged social services and emergency and public service buildings being asked to be included as eligible projects.	

No Associated Board Priority

Advocacy Dashboard | Quarter 2 – 2023

Making a difference...together

Tracking #	Issue	Objective	Advocates				Comments	Status/Update
			Board	LG/EA	Partner	Staff		
21-05-01	**Opioid Overdose Crisis**	Advocate the provincial and federal government to declare the overdose crisis a national public health emergency and develop comprehensive action plans.	✓		✓	✓	Resolution to UBCM and AVICC.	Ongoing
23-05-01	**Mobile Youth Services Team**	Ask the province to support the Pacific Centre Family Services Association's Mobile Youth Services Team.	✓				Letter to Minister Dean *Note: Minister Dean forwarded the letter to Minister Farnworth Letter from Minister Farnworth	Completed

Capital Regional District
Quarterly Operating Variance Report - Q1, 2023
Service Budgets Greater than $1,500,000

		Operating Expenses							Operating Revenue						
			Year to Q1			Annual Forecast				Year to Q1			Annual Forecast		
Service Number	Service Description	Annual Budget $ (Schedule A)	Actuals $	% of Budget	2022 % of Budget	$ Annual Forecast	% Budget (over)/under	Explanation	Annual Budget $ (Schedule A)	Actuals $	% of Budget	2022 % of Budget	$ Annual Forecast	% Budget (over)/under	Explanation
1.010	Legislative & General	36,520,973	7,290,595	20%	21%	36,052,000	1%	Forecasting a small variance primarily due to deferred hiring of 5 term FTEs until Q3 for the SAP S4 Hana project.	36,520,973	6,696,459	18%	18%	36,152,000	1%	Half of revenue is derived from allocations to other services; one-third is funded by requisition, with balance from reserves, grants and other revenue. Forecasting reduced reserve funds required primarily due to the deferral of 3 term FTEs to Q3 for the SAP S4 Hana project.
1.105	Facility Management	2,016,211	458,982	23%	21%	2,015,000	0%	Service is facilities management services delivered to CRD HQ and satellite facilities. Savings experienced in Q1 due seasonal variance in expenditures.	2,016,211	500,714	25%	21%	2,015,000	0%	Revenues derived from delivery of service to other services and projected to remain on plan for the year.
1.106	CRD Headquarters Building	1,977,438	555,531	28%	22%	1,980,000	0%	Service experienced slightly higher operating costs as a result of a winter cold snap and commissioning of 1st Flr renovations. Service projected to be on plan for the fiscal year.	1,977,438	491,683	25%	26%	1,980,000	0%	Service provides office space to other CRD services and is on plan.
1.112	CRD Regional Grant in Aid	1,532,621	0	0%	0%	0	100%	CRD raised the funds in 2013-2015 through tax requisition specicially for one-time funding request from Island Corridor Foundation (ICF). The timeline hasn't been established for the distribution of the funds.	1,532,621	1,532,621	100%	99%	1,532,621	0%	Revenue is 100% 2022 surplus carryforward.
1.226	Health Facilities - VIHA	1,720,718	191,136	11%	30%	1,200,000	30%	Service provides leased building to VIHA, and is 100% recovery from tenant. Q1 level of service provided, including rebilling utilities and daily checks will be reduced starting Q2, as VIHA will be assuming these costs directly. A small surplus is forecast to be returned to tenant.	1,720,718	387,630	23%	23%	1,200,000	30%	Service provides leased buildings to VIHA, and is 100% recovery from tenant. Any deficit will be recovered from VIHA and any surplus refunded to VIHA.
1.280	Regional Parks	17,528,007	2,720,203	16%	14%	17,530,000	0%	Service experiences a seasonal nature to expenditures, primarily weighted to Q2 and Q3. Forecasted temporary staff vacancies on new service levels for 2023 are largely offset by one-time costs for studies, AUX backfills and deferred maintenance.	17,528,007	1,136,766	6%	6%	17,530,000	0%	Revenues are primarily from requisition and are on plan.
1.297	Arts Grants & Development	3,132,037	103,673	3%	8%	3,130,000	0%	Service is a grant funding service, which had limited grant distribution in Q1. Projecting to disburse remaining budget for grant funding to arts organisations in the remaining quarters.	3,132,037	179,943	6%	6%	3,130,000	0%	Revenues are primarily from requisition and are on plan.
1.309	Climate Action and Adaptation	2,288,185	317,490	14%	6%	2,288,100	0%	Operational services are continuing as planned, and forecasted to be in line with budget for the year. Large capital payments are budgeted in Q3 and Q4.	2,288,185	104,886	5%	3%	2,306,555	-1%	Revenues are primarily from requisition, and forecast slightly above plan due to additional grant revenue.
1.310	Land Banking & Housing	3,048,387	434,564	14%	14%	3,048,000	0%	Operating expenses on plan at Q1. Large debt payments come in Q2 and Q4.	3,048,387	398,526	13%	37%	3,048,000	0%	Revenues are on plan; approximately 50% requisition and 50% federal grants.
1.311	Regional Housing Trust Fund	3,676,394	8,314	0%	0%	650,000	82%	Expenses are driven by internal and external grants, with timing contingent on external factors such as municipal approvals. Any surpluses are carried forward. One grant of $615K is forecast to be paid in 2023. Balance of forecast is admin costs.	3,676,394	2,608,067	71%	82%	3,676,394	0%	Service is on plan where revenue is about 70% from surplus carryforward and 30% from requisition.
1.313	Animal Care Services	1,663,324	482,908	29%	35%	1,703,324	-2%	Forecasting slightly above budget due to increased auxiliary staff costs due to new Royal Roads service contract and additional costs for the purchase of protective vests for Bylaw officers as mandated by OH&S and legal expenses.	1,663,324	423,318	25%	17%	1,690,988	-2%	Service is funded approximately 28% from requisition, 56% from contract revenue, 14% from dog tag sales and 2% from others. Forecasting surplus due to higher than expected dog tag sales and additional contract revenue due to new service contract with Royal Roads University.
1.318	Building Inspection	2,026,725	443,209	22%	20%	2,021,725	0%	Operating expenses are on plan with some annual savings forecasted for temporary staff vacancies.	2,026,725	464,003	23%	25%	2,186,725	-8%	Service is funded approximately 70% by permit fee revenue, with the balance funded by requisition and reserve. Permit fee revenue forecasted slightly higher due to increased construction values on Salt Spring Island and the Southern Gulf Islands.
1.324	Regional Planning Services	1,554,118	332,167	21%	13%	1,547,948	0%	Operating expenses are on plan with slight savings in travel, training, and staff overtime.	1,554,118	80,575	5%	4%	1,555,528	0%	Revenue is approximately 56% requisition, 41% operating reserve and 3% other. Actual revenue is on plan with slight higher other revenue from bike map sales.
1.40X	SEAPARC	4,571,131	1,045,928	23%	19%	4,600,000	-1%	High program levels are forecasted due to stronger user demand than plan. May result in higher overall operating expense for the year, largely in increased auxiliary wages.	4,571,131	498,322	11%	6%	4,625,000	-1%	Revenues are approximately 70% from requisition; 30% from fees. Higher then budgeted fees projected for the full year based on higher Q1 utilization in increased volume of membership fees other recreation user fees.
1.44X	Panorama Rec. Center	10,136,965	2,056,149	20%	18%	10,130,000	0%	Service utilization returning to pre-pandemic level (Q1 - 97% of 2019). Due to seasonal nature of service full year expense projected to be in line with budget.	10,136,965	1,465,596	14%	13%	10,230,000	-1%	Revenues are approximately 51% from requisition; 49% from fees. Higher then budgeted user generated revenues are projected for the full year based on the higher Q1 utilization, particularly in drop-in revenues, which result in a higher per visit average revenue.
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	2,154,490	682,552	32%	21%	2,357,359	-9%	Forecasting operating expenses will be over budget due to increased pool chemical costs and maintenance to heat pumps, Community Centre maintenance and propane costs.	2,154,490	145,355	7%	4%	2,189,490	-2%	Forecasting operating revenue will be over budget due increased day use and pool pass revenue, and higher than anticipated Community Centre gym and room booking revenue.
1.521	Environmental Resource Management	29,690,987	6,704,863	23%	24%	29,531,987	1%	Operational services are continuing as planned. Experienced increased costs with emerging leachate management issues. Expense offset by savings on the service level failure credit penalties applied against curbside recycling contractor.	29,690,987	8,540,291	29%	28%	30,809,531	-4%	Tipping fee revenues higher due to an increased quantity of RTF residuals being received. Recycling revenue for scrap metal (price fluctuates with the global commodity markets) is also higher than budgeted.
1.576	Environmental Engineering Services	2,765,567	633,789	23%	21%	2,765,000	0%	Service provides engineering and project management services to multiple services across the CRD's recreation and environmental management services. Small savings in Q1 in payroll costs, not anticipated to continue throughout the year.	2,765,567	694,663	25%	31%	2,800,000	-1%	Revenues are driven by providing services to other CRD services which continue to operate as planned. Recovery revenue from CRD service forecasted to be in line with annual budget.

Capital Regional District
Quarterly Operating Variance Report - Q1, 2023
Service Budgets Greater than $1,500,000

		Operating Expenses							Operating Revenue						
			Year to Q1			Annual Forecast				Year to Q1			Annual Forecast		
Service Number	Service Description	Annual Budget $ (Schedule A)	Actuals $	% of Budget	2022 % of Budget	$ Annual Forecast	% Budget (over)/under	Explanation	Annual Budget $ (Schedule A)	Actuals $	% of Budget	2022 % of Budget	$ Annual Forecast	% Budget (over)/under	Explanation
1.577	IW - Environmental Operations	13,875,220	3,082,156	22%	25%	13,156,624	5%	Overhead service budget, continuing to deliver services as planned. Expenditures forecasted under budget largely due to temporary staff vacancies.	13,875,220	3,236,326	23%	27%	13,421,240	3%	95% of revenue is driven by labour recovery, providing services to other CRD services. The remaining 5% of revenue is from reserves' transfer to cover one-time costs. Recovery revenue from CRD services forecated to be slgihtly below annual budget due to staff vacancies.
1.578	Environmental Protection and Water Quality	9,177,767	2,290,943	25%	22%	9,077,767	1%	Overhead service budget, continuing to provide service as planned. Forecast largely on plan, with some minor savings on temporary staff vacancies.	9,177,767	2,367,477	26%	23%	9,227,767	-1%	Revenues are driven by providing services to other CRD services that continue to operate as planned.
1.911	911 Systems	2,495,079	374,082	15%	15%	2,490,271	0%	This service collects 911 levies from phone carriers and distributes a percentage to participating municipalities. Fixed contracts and debt servicing costs are on track with budget.	2,495,079	573,460	23%	22%	2,481,634	1%	Sources of revenue are fixed source requisitions, lease revenue, and variable 911 levies received from phone carriers. Forecasting reduction in revenues due to a drop in 911 levies.
1.921	Regional CREST	1,790,531	447,897	25%	25%	1,789,823	0%	This is a contribution service that provides support to CREST based on service agreement. Operating expenses are on track with budget.	1,790,531	97,073	5%	6%	1,789,031	0%	Operating revenues are primarily requisition and are on plan.
2.610	Saanich Peninsula Water Supply	7,407,397	1,345,556	18%	17%	7,400,000	0%	Operational services and system maintenance are continuing as planned. Expenditures are forecasted to be in line with budget.	7,407,397	1,286,346	17%	17%	7,410,000	0%	Revenues are driven by seasonal water sales. Demand is forecasted above prior year and in line with plan.
2.670	Regional Water Supply	39,915,804	4,147,151	10%	11%	39,900,000	0%	Operational services and system maintenance are continuing as planned. Potential for salaries budget variances in this service due timing of settlement of collective agreements, and service budget approval; chemical costs are forecast to exceed budgeted amounts. These costs are forecasted to be offset by savings from temporary vacancies.	39,915,804	6,744,648	17%	18%	39,950,000	0%	Revenues are driven by seasonal water sales. Demand is forecast to be similar to prior year and in line with plan.
2.680	Juan de Fuca Water Distribution	23,970,506	2,793,475	12%	10%	23,970,000	0%	Operational services and system maintenance are continuing as planned. Expenditures are forecasted to be in line with budget.	23,970,506	2,632,603	11%	13%	23,980,000	0%	Revenues are driven by seasonal water sales. Demand is forecast above prior year and largely in line with plan.
3.717	Core Area Wastewater Operations	31,644,016	7,332,264	23%	20%	31,644,016	0%	Operational services are on track as planned. Higher prices for supplies has caused expenses to rise, but savings from water consumption are expected to balance out these costs. In addition, overspending on waste sludge disposal at the Hartland facility during the initial months will be offset by utilizing savings from operational contract services and environmental programs.	31,644,016	908,974	3%	3%	30,969,016	2%	Requisition serves as the main source of service revenue, however the revenue from tipping fees is reduced due to delays in the operational readiness of the OMS receiving facility at the Residual Treatment Facility. The operating reserve is available to help cover the revenue shortfall.
3.718	Saanich Peninsula Wastewater	4,747,515	1,140,301	24%	23%	4,324,300	9%	Service delivering on plan. Current expenditures forecast a favourable variance as a result of operational delay on the OMS receiving facility.	4,747,515	215,796	5%	1%	4,747,000	0%	Revenues are approximately 93% from requisition, 7% other. Overall revenue is expected to be on plan.
3.755	Regional Source Control	1,641,038	389,826	24%	26%	1,641,000	0%	Service delivery continuing as planned. No changes anticipated at this time.	1,641,038	117,000	7%	6%	1,716,038	-5%	Revenues are primarily from requisition, and forecast slightly above plan due to additional permit fee revenue.
	Total Services above	264,669,151	*84%*						264,669,151	*84%*					
	Other CRD Services	51,518,331	*16%*						51,518,331	*16%*					
	Total CRD	316,187,482							316,187,482						

Capital Regional District
Quarterly Operating Variance Report - Q1, 2023
Service Budgets Greater than $1,500,000

		Operating Expenses							Operating Revenue						
			Year to Q1			Annual Forecast				Year to Q1			Annual Forecast		
Service Number	Service Description	Annual Budget $ (Schedule A)	Actuals $	% of Budget	2022 % of Budget	$ Annual Forecast	% Budget (over)/under	Explanation	Annual Budget $ (Schedule A)	Actuals $	% of Budget	2022 % of Budget	$ Annual Forecast	% Budget (over)/under	Explanation
CRHD	Capital Regional Hospital District	32,678,574	2,782,618	9%	8%	32,620,074	0%	Forecasted savings in administration due to the deferred hiring of a new capital planner term position to Q2.	32,678,574	1,862,713	6%	**5%**	32,816,074	0%	Fewer reserve funds will be required due deferred hiring of the new capital planner term position to Q2, and increased interest earnings on savings accounts.
	Total CRHD	32,678,574							32,678,574						
CRHC	Administration	3,448,575	653,484	19%	20%	3,248,000	6%	Savings forecasted due to temporary staff vacancies.	3,448,575	906,495	26%	24%	3,448,000	0%	Revenues are directly tied to property management fees and are forecasted on plan.
CRHC	Development Services	801,498	127,578	16%	17%	731,500	9%	Savings forecasted due to temporary staff vacancies.	838,851	62,628	7%	19%	838,000	0%	Revenues are 100% project management fees from multiple projects, with a large amount budgeted in Q2. Forecasted on plan.
CRHC	CHF Operating	1,340,281	197,307	15%	n/a - new	1,340,000	0%	New building still in rent-up phase during Q1. Expenses forecasted to ramp up during Q2-Q4 and be on plan for the year.	1,340,281	240,745	18%	n/a - new	1,340,000	0%	New building still in rent-up phase during Q1. Revenues (approximately 50% tenant rents and 50% provincial grants) forecasted to ramp up during Q2-Q4 and be on plan for the year.
CRHC	UOA buildings	13,175,616	3,297,298	25%	25%	13,175,000	0%	Forecasted in line with budget. Small savings in salaries in Q1 offset by one-time maintenance expenses.	13,153,099	3,364,068	26%	25%	13,203,000	0%	Revenues are approximately 85% from tenant rents and 15% from provincial grants. Forecasted slightly higher than budget due to some small rent increases.
CRHC	ILBC building	868,056	216,474	25%	24%	868,000	0%	Forecasted on plan.	729,881	172,592	24%	23%	714,900	2%	Revenues are approximately 50% from tenant rents and 50% from provincial grants tied to occupancy controlled by Island Health. Small reduction to forecast due to tenant vacancies.
CRHC	NOA buildings	1,638,588	404,690	25%	19%	1,638,500	0%	Forecasted on plan.	1,684,250	431,481	26%	25%	1,684,250	0%	Revenues are 100% from tenant rents. Forecasted on plan.
CRHC	RHFP buildings	9,114,396	2,077,975	23%	24%	9,014,400	1%	Savings forecasted due to temporary staff vacancies.	9,217,057	2,094,102	23%	23%	9,117,000	1%	Budgeted revenues are 98% from tenant rents and 2% transfer from capital project surplus. Small reduction to forecast as entire surplus transfer not anticipated to be required due to savings in expenses.
CRHC	IHI building	750,967	187,286	25%	26%	751,000	0%	Forecasted on plan.	857,570	213,596	25%	24%	857,570	0%	Revenues are 100% from tenant rents. Forecasted on plan.
	Total CRHC	31,137,977							31,269,564						
	Total Services (CRD + CRHD + CRHC)	380,004,033							380,135,620						

Capital Regional District
2023 - Quarter 1 - Capital Plan Report
Projects Greater than $500,000

	As planned or better than plan
	Changes to quarter forecast, no revision to annual plan
	Change in annual plan
R	Changes to project plan (may result in 2023 Budget Amendment or included in 2024 Capital Plan)

Department	Service Description	Capital Project Title	Quarter 1					Total 2023					Status of Total Project Plan			
			Q1 Budget	Q1 Actuals	Variance (over) / under	Variance % (over) / under	Q1 Variance Explanation	Total 2023 Amended Budget (as per approved budget)	Total 2023 Forecast	Total 2023 Actuals	Total 2023 Forecasted Budget Variance $ (under) / over	% Budget	Scope	Timing	Budget	Notes
CRD																
Integrated Water Services	Core Area Wastewater	Core Area Wastewater Treatment Project	30,000	20,740	9,260	31%	Warranty expired in Jan 2023. The outstanding deficiencies and optimization work continued in line with plan for Q1, and will continue for 2023. Other commitments and liabilities to external stakeholders will also be addressed in 2023 and beyond in line with plan. Project forecast to remain within scope and on time and budget.	710,000	710,000	20,740	0	100%				S - on plan T - on plan B - on plan
	Core Area Wastewater	Bowker Sewer Rehabilitation	60,000	76,398	(16,398)	-27%	The construction has begun in Q1, with some work partially advanced from Q2. . The main construction has to wait for the dry season with the majority of spending in Q2 and Q3. Overall Project forecast to remain in scope and on time and budget.	8,300,000	8,300,000	76,398	0	100%				S - on plan T - on plan B - on plan
	Core Area Wastewater	SCADA and Radio Assessment	50,000	88,693	(38,693)	-77%	Some small equipment purchased in Q1, accelrated from Q2. 2023 scheduled work is awaiting guidance from external consultant. No significant work expected in 2023, overall project within scope and budget.	1,550,000	288,693	88,693	(1,261,307)	19%		R		S - on plan T - completion deferred to 2024 B - on plan
	Core Area Wastewater	Annual Provisional Emergency Repairs	250,000	-	250,000	100%	No cost incurred in Q1 . The nature of the project is to address emergency repairs arising from unforeseen events and circumstances. Overall project costs will fluctuate throughout the year dependent on magnitude, scope, and urgency of emergency repairs required. Project forecast to remain in scope and on time and budget.	1,000,000	1,000,000	-		-				S - on plan T - on plan B - on plan
	Core Area Wastewater	Marigold Electrical and Building Upgrades	5,000	70,869	(65,869)	-1317%	Additional engineering effort required to finalize tender documents in Q1. Construction tender expected to close in Q2, with timing of Construction extending into 2024. Project forecast to remain in scope.	2,000,000	470,869	(65,869)	(1,529,131)	24%		R		S - on plan T - completion pushed to 2024 B - on plan
	Core Area Wastewater	Process & Mechanical Upgrades	212,500	-	212,500	100%	No cost occurred in Q1. A new project team has been formed to evaluate and prioritize potential upgrades starting Q2. The nature of this provisional project is to address various process and mechanical upgrades to the Core Area and conveyance infrastructure, arising from optimization of operational needs. Project forecast to remain in scope and on time and budget.	850,000	300,000	212,500	(550,000)	35%				S - on plan T - on plan B - on plan
	Core Area Wastewater	Safety & Security Upgrades	150,000	-	150,000	100%	No cost occurred in Q1. A new project team has been formed to evaluate and prioritize potential upgrades starting Q2. The nature of this provisional project is to address various saftety and security upgrades to the Core Area and conveyance infrastructure, arising from operational optimization needs. Project forecast to remain in scope and on time and budget.	600,000	400,000	150,000	(200,000)	67%				S - on plan T - on plan B - on plan
	Core Area Wastewater	Manhole Repairs and Replacement	-	-	-	0%	Tendered prices for project received in Q1; exceeds the budget. Plan to re-design, re-evaluate funding as part of 2024 Budget, and re-tender in 2024.	745,000	-	-	(745,000)	0%	R	R	R	S - re-evaluation for 2024 plan T - re-evaluation for 2024 plan B - re-evaluation for 2024 plan
	Regional Water Supply	Goldstream IWS Field Office	15,000	14,946	54	0%	On target for Q1. Procurement strategy has changed from design-bid-build to design-build. Planned activity in 2023 includes developing RFQ qualifications, developing build specifications, and preparing an RFP procurement document. Construction delayed to begin in 2024. Overall project within scope and budget.	3,950,000	104,946	54	(3,845,054)	3%		R		S - on plan T - construction delayed to 2024 B - on plan
	Regional Water Supply	Replace Gatehouse at Goldstream Entrance	640,000	640,914	(914)	0%	On target for Q1 with construction underway. Overall project is within scope and on time and budget.	1,280,000	1,280,914	(914)	914	100%				S - on plan T - on plan B - on plan
	Regional Water Supply	Main No.3 Segment Replacement	7,000	6,899	101	1%	Q1 staff drafting scope of work document for a larger consultant RFP that encompasses several different large diameter transmission main projects. RFP process and design work expected for 2023, with construction anticipated to be deferred to begin in 2025. Project is within scope and budget.	800,000	181,899	101	(618,101)	23%		R		S - on plan T - construction deferred to 2025 B - on plan
	Regional Water Supply	Sooke Lake Dam - Instrumentation System Improvements	-	18,304	(18,304)	-100%	Detailed design work partially accelerated from Q2 into Q1. Construction start deferred to 2024 due to internal resource availability and procurement delays. Overall project within scope and budget.	950,000	38,304	(18,304)	(911,696)	4%		R		S - on plan T - construction start deferred to 2024 B - on plan
	Regional Water Supply	Replacement of UV System	20,000	23,309	(3,309)	-17%	CRD entered into an equipment supply contract in Q1 and will continue detailed design and development specs for the installation through 2023. Due to long supply timelines and the need to complete work in low demand winter months, construction is forecast be delayed to Q4 2024/2025. Overall project is within scope and budget	8,300,000	1,643,309	(3,309)	(6,656,691)	20%		R		S - on plan T - construction start deferred to Q4 2024 B - on plan
	Regional Water Supply	Integrate Dam Performance and Hydromet to SCADA	100,000	3,151	96,849	97%	Planning and design work began late Q1; forecasted project delay as program is waiting for IWS design to be completed. Overall project within scope and budget.	600,000	503,151	96,849	(96,849)	84%				S - on plan T - on plan B - on plan
	Regional Water Supply	RWS Supply Main No. 4 Upgrade	10,000	10,481	(481)	-5%	Q1 staff drafting scope of work document for a larger consultant RFP that encompasses several different large diameter transmission main projects. RFP process and design work expected for 2023, construction forecasted to be delayed until 2025. Overall project within scope and budget.	3,300,000	185,481	(481)	(3,114,519)	6%		R		S - on plan T - construction deferred to 2025 B - on plan
	Regional Water Supply	Vehicle & Equipment Replacement (Funding from Replacement Fund)	170,000	95,682	74,318	44%	Delivery and road preparation of Valve Exercising Truck, Service Body in Q1; delivery of 2 trucks expected in Q1 are delayed until Q2. Supply chain issues impact the delivery schedule of vehicles expected in 2023. Project remains within scope and budget.	995,000	801,056	74,318	(193,944)	81%		R		S - on plan T - some vehicle deliveries delayed to 2024 B - on plan
	Regional Water Supply	Main No. 4 - Mt Newton to Highway 17	-	-	-	0%	Project is partially funded by a Strategic Priorities Fund grant, which was awarded to CRD in Q1. Design RFP to proceed in Q2, with tendering and hiring of consultant expected in Q3 and construction forecasted to be delayed to begin in 2024. Overall project remains within scope and budget.	2,800,000	135,000	-	(2,665,000)	5%		R		S - on plan T - construction deferred to 2024 B - on plan
	Regional Water Supply	SCADA Masterplan and System Upgrades	50,000	865	49,135	98%	2023 scheduled work is awaiting guidance from external consultant. No significant work expected in 2023, overall project within scope and budget.	800,000	15,865	49,135	(784,135)	2%		R		S - on plan T - completion deferred to 2024 B - on plan
	Regional Water Supply	EV Charging Stations Electrical Infrastructure	-	-	-	0%	Design work began in Q1 and continuing to Q2, with costs to land in Q2. Construction forecast to begin in Q3 and is expected to be completed by the end of 2023. Overall project is within scope and on time and budget.	680,000	680,000	-	-	100%				S - on plan T - on plan B - on plan
	Regional Water Supply	Post Disaster Emergency Water Supply	60,000	60,057	(57)	0%	Ad-hoc program to improve water supply resiliency over time. Q1 trailer purchases and setup costs in line with budget. Variances expected through 2023 due to prioritization and internal resource availability, with completion forecast for 2024. Project is within scope and budget.	623,000	260,057	(57)	(362,943)	42%		R		S - on plan T - completion deferred to 2024 B - on plan
	Regional Water Supply	Deep Northern Intake and Sooke Lake Pump Station	-	-	-	0%	No 2023 work forecast at this time due to project prioritization and internal resource availability. Project is within scope and budget	600,000	-	-	(600,000)	0%		R		S - on plan T - project start deferred to 2024 B - on plan
	Regional Water Supply	Bulk Supply Meter Replacement Program	15,000	18,673	(3,673)	-24%	Ad hoc work completed when resources are available. Some design work in Q1, bulk of meter replacement work forecast for Q3 and Q4 due to resource availability. Overall project is within scope, timing and budget.	600,000	599,673	(3,673)	(327)	100%				S - on plan T - on plan B - on plan

Capital Regional District
2023 - Quarter 1 - Capital Plan Report
Projects Greater than $500,000

	As planned or better than plan
	Changes to quarter forecast, no revision to annual plan
	Change in annual plan
R	Changes to project plan (may result in 2023 Budget Amendment or included in 2024 Capital Plan)

			Quarter 1					Total 2023					Status of Total Project Plan			
Department	Service Description	Capital Project Title	Q1 Budget	Q1 Actuals	Variance (over) / under	Variance % (over) / under	Q1 Variance Explanation	Total 2023 Amended Budget (as per approved budget)	Total 2023 Forecast	Total 2023 Actuals	Total 2023 Forecasted Budget Variance $ (under) / over	% Budget	Scope	Timing	Budget	Notes
Integrated Water Services	Regional Water Supply	Sooke Lake Dam Spillway Hoist and Stop Log Replacement	1,500	1,638	(138)	-9%	Standing offer contract for hydrotechnical consultant will be finalized in Q2 which will allow further development of scope of services. Construction deferred to 2024. Project is within scope and budget.	510,000	11,638	(138)	(498,363)	2%		R		S - on plan T - construction deferred to 2024 B - on plan
	JDF Water Distribution	Comprehensive Pump Station Upgrades (10 year Program)	50,000	49,227	773	2%	Coppermine pump station design RFP closed in Q1, with consultant to commence design work in Q2. Ludlow pump station pumps have arrived and commissioning will proceed in Q2. Project expected to be completed in Q3. Construction for Coppermine deferred to 2024. Overall project within scope and budget.	2,300,000	374,227	773	(1,925,773)	16%		R		S - on plan T - Coppermine Pump Station to complete in 2024 B - on plan
	JDF Water Distribution (DCC)	McCallum Pump Station and Tank 4	2,500,000	2,026,855	473,145	19%	Construction delays in Q1 due to external contractor Substantial completion forecast for Q2, with total completion forecast for Q3. Overall project within scope and budget.	5,000,000	5,000,000	473,145	0	100%				S - on plan T - completion delayed to Q3 2023 B - on plan
	JDF Water Distribution	Rocky Point Upgrades	1,300,000	723,239	576,761	44%	Construction delays due to external contractor in Q1 Substantial completion forecast for Q2 with some final costs in Q3. Overall project within scope and budget.	1,710,000	1,710,000	576,761	0	100%				S - on plan T - completion delayed to Q3 2023 B - on plan
	JDF Water Distribution	AC Pipe Replacement Program	35,000	34,593	407	1%	Q1 staff working on RFP for design consultant to be posted in Q2. Anticipate award of consulting contract in Q2. Design work expected through 2023 with some construction possibly starting before end of 2023 but primarily into 2024. Overall project within scope and budget.	3,900,000	409,593	407	(3,490,407)	11%		R		S - on plan T - construction deferred to 2024 B - on plan
	JDF Water Distribution	Goldstream AC Replacement	2,500,000	955,840	1,544,160	62%	Construction being completed by internal resources, progress is well underway as construction is progressing past the busiest part of the downtown core. Overall project is within scope and budget and expected to be completed in Q4 2023.	5,200,000	5,200,000	1,544,160	(0)	100%				S - on plan T - completion expected 2024 B - on plan
	JDF Water Distribution	Residential Service & Meter Replacement Program	325,000	506,779	(181,779)	-56%	Annual Provisional work prioritized for early 2023 as determined by schedule of internal resource availability. Expenditure over Q1 budget is expected to be offset by Q3 expenditure below budget due to project scheduling. Overall project expected to be within scope and budget.	1,300,000	1,296,779	(181,779)	(3,221)	100%				S - on plan T - better than plan B - on plan
	JDF Water Distribution	Vehicle & Equipment Replacement (Funding from Replacement Fund)	340,000	240,798	99,202	29%	Delivery and road preparation of 2022 Ford E-Transit in Q1, delivery of second truck planned for Q1 is delayed until Q2. Supply chain issues impact the delivery schedule of vehicles expected in 2023. Project is within scope and budget	1,080,000	1,065,499	99,202	(14,501)	99%				S - on plan T - delivery schedule varies due to supply chain B - on plan
	JDF Water Distribution	Sooke Henlyn Supply & Distribution Mains	-	-	-	0%	DCC funded project based on development predictions. Project to begin when associated housing development work has been completed. Project work expected to be delayed to 2024 as housing development work is not ready for project to start. Project is within scope and budget.	1,000,000	-	-	(1,000,000)	0%		R		S - on plan T - deferred to 2024 B - on plan
	JDF Water Distribution	SCADA Master Plan Update & Upgrades	50,000	51,787	(1,787)	-4%	Equipment received in Q1. 2023 scheduled work is awaiting guidance from external consultant. Project completion delayed to 2024 at the earliest. Overall project within scope and budget.	900,000	201,787	(1,787)	(698,213)	22%		R		S - on plan T - completion delayed to 2024 B - on plan
	Regional Water Supply & JDF Distribution	Voice Radio Upgrade	200,000	380,954	(180,954)	-90%	Q1 variance due to equipment arriving earlier than expected, accelerated fro Q2. Overall project within scope and on time and budget.	1,300,000	1,280,954	(180,954)	(19,046)	99%				S - on plan T - on plan B - on plan
	Regional Water Supply & JDF Distribution	Portable Pump Station	7,500	7,430	70	1%	Project proceeding as planned, design work in Q1 and testing of pump station anticipated in Q2. Overall project is within scope and on time and budget.	530,000	529,930	70	(70)	100%				S - on plan T - on plan B - on plan
	Seagirt Water System	Seagirt Watermain Extension	2,500	2,466	34	1%	Prepare RFP for design consultant in Q1, to be awarded in Q2. Design work to commence through 2023 and construction will be expected to commence late 2023 or early 2024. Project is within scope and on time and budget.	2,350,000	2,349,966	34	(34)	100%				S - on plan T - on plan B - on plan
	Saanich Peninsula Treatment Plant	Trunk Sewer Relining	30,000	6,721	23,280	78%	Engineering support costs incurred in Q1, with contract execution delayed to Q2. The bulk of construction work is forecasted to occur in Q3. Overall project in scope and on time and budget.	1,000,000	976,721	23,280	(23,280)	98%				S - on plan T - on plan B - on plan
	Saanich Peninsula Treatment Plant	Odour Control Upgrade Construction	100,000	-	100,000	100%	Contract was awarded in Q1 to commence with the detailed design, which is forecast to be completed over Q2 -Q4. Construction tender is forecast to be issued in Q4, with construction largely delayed until 2024. Overall project in scope and on budget.	1,000,000	320,000	100,000	(680,000)	32%		R		S - on plan T - construction deferred to Q4 B - on plan
	Saanich Peninsula Water Supply	Hamsterly Pump Station Backup Power Generator	60,000	-	60,000	100%	Originally tendered prices higher than budget; 2023 capital plan was updated for increased costs in March 2023. Re-tendering of this project deferred to commence in Q2. Project completion delayed to 2024, overall project within scope and revised budget.	1,100,000	710,000	60,000	(390,000)	65%		R		S - on plan T - completion delayed to 2024 B - on plan
	Saanich Peninsula Water Supply	SPW System Upgrade and Expansion	425,000	4,004	420,996	99%	Q1 staff working on RFP being drafted along with other large diameter projects. Design work will commence later in 2023, but construction not likely to start until 2024. Overall project within scope and budget.	1,700,000	89,004	420,996	(1,610,996)	5%		R		S - on plan T - construction deferred to 2024 B - on plan
	Saanich Peninsula Water Supply	Keating Cross Road Water Main	-	2,404	(2,404)	-100%	Q1 is CRD Project Management support to MoTI project. Project work is delayed due to MoTI delay in tendering and awarding contract. CRD will have some minor support effort in 2023, but most of the costs will occur in 2024 as driven by MoTI's project and contractor. Overall project within scope and budget.	900,000	12,404	(2,404)	(887,597)	1%		R		S - on plan T - construction deferred to 2024 B - on plan
Local Services	Maliview Sewer Utility (SSI)	Wastewater Treatment Plant Upgrade	700,000	-	700,000	100%	Q1 variance is due to re-tendering to obtain best value for money. RFP to close at end of Q2, with construction forecast to begin in Q3. Completion deferred to 2024. Project is in scope and on budget.	2,010,000	1,300,000	700,000	(710,000)	65%		R		S - on plan T - completion deferred to 2024 B - on plan
	Willis Point Fire	Engine 2 Replacement	53,000	52,982	18	0%	Down payment paid in Q1 in line with plan. Final payment due at delivery which is forecast for end of Q2. Project is in scope and on time and budget.	580,000	579,982	18	(18)	100%				S - on plan T - on plan B - on plan
	Magic Lake Sewer Utility (SGI)	Pump Station and Treatment Plant Upgrades & Sewer Replacement	50,000	74,909	(24,909)	-50%	Q1 variance due to earlier than anticipated equipment progress claim. Delay in design schedule has pushed construction start to late in Q2 and Q3. Completion deferred to Q2 2024. Project is in scope and budget.	6,130,000	5,324,909	(24,909)	(805,091)	87%		R		S - on plan T - completion deferred to 2024 B - on plan

Capital Regional District
2023 - Quarter 1 - Capital Plan Report
Projects Greater than $500,000

	As planned or better than plan
	Changes to quarter forecast, no revision to annual plan
	Change in annual plan
R	Changes to project plan (may result in 2023 Budget Amendment or included in 2024 Capital Plan)

			Quarter 1					Total 2023					Status of Total Project Plan			
Department	Service Description	Capital Project Title	Q1 Budget	Q1 Actuals	Variance (over) / under	Variance % (over) / under	Q1 Variance Explanation	Total 2023 Amended Budget (as per approved budget)	Total 2023 Forecast	Total 2023 Actuals	Total 2023 Forecasted Budget Variance $ (under) / over	% Budget	Scope	Timing	Budget	Notes
Parks and Environmental Services	Regional Parks	Mayne Island Demonstration Trail	1,006,020	610,775	395,245	39%	Construction continuing from 2022 into Q1. Following the tendering of construction, it's been determined a greater proportion of construction will work will occur in late Q2 and Q3. Project is within scope and on time and budget.	3,353,400	3,353,400	395,245	(0)	100%				S - on plan T - on plan B - on plan
	Regional Parks	Repair GGRT Bridges (5)	280,000	90,349	189,651	68%	Final work on 2022 bridge projects completed, and tendering for first bridge of 2023 completed, construction to start Q3. Project is within scope and on time and budget.	1,400,000	1,399,349	189,651	(651)	100%				S - on plan T - on plan B - on plan
	Regional Parks	Purchase and Install Elk Lake Remediation Systems	70,000	60,406	9,594	14%	During Q1 permits issued and site preparation began. Project progress is on plan at Q1 with construction to begin in Q2. Project is within scope and on time and budget.	1,384,000	1,383,906	9,594	(94)	100%				S - on plan T - on plan B - on plan
	Regional Parks	Construct Selkirk Trestle - Phase 1 & 2	471,745	-	471,745	100%	Project is grant dependent and has not as yet received a grant. Project is within scope and budget.	3,789,350	-	471,745	(3,789,350)	0%		R		S - on plan T - deferred pending grant funding B - on plan
	Regional Parks	Vehicle Replacement	307,500	-	307,500	100%	Procurement process has begun, but long lead times for vehicle procurement have delayed the vehicle acquisitions. Forecast for acquisitions to begin late Q2 - Q4. Project is within scope and budget.	615,000	615,000	307,500	-	100%				S - on plan T - completion deferred to Q3 & Q4 2023 B - on plan
	Regional Parks	Purchase of 5 vehicles for new staff	324,000	-	324,000	100%	Procurement process has begun, but long lead times for vehicle procurement have delayed the vehicle acquisitions. Forecast for acquisitions to begin late Q2 - Q4. Project is within scope and budget.	540,000	540,000	324,000	-	100%				S - on plan T - completion deferred to Q3 & Q4 2023 B - on plan
	Regional Parks	Design & Construct GGRT 4km - Selkirk to McKenzie	-	-	-	0%	Project is grant dependent and has not as yet received a grant. Project is within scope and budget.	1,006,210	-	-	(1,006,210)	0%		R		S - on plan T - deferred pending grant funding B - on plan
	Environmental Resource Management	Cell 4 Liner Installation	500,000	35,378	464,622	93%	Project management occurred in Q1. Some delays in design and tendering shifts most Q1 costs to Q2. Majority of installation costs will occur in 2023, with completion deferred to 2024. Overall project in scope and budget.	7,200,000	6,700,000	35,378	(500,000)	93%		R		S - on plan T - project completion deferred to 2024 B - on plan
	Environmental Resource Management	Aggregate Production for Internal Use	2,000,000	1,608,969	391,031	20%	Phase 2 Blasting, Excavation, Grading and Stockpiling continued in Q1. Some aggregate production moved to Q2 from Q1. 2023 phase of project forecasted to be completed in scope and on budget.	6,763,149	6,758,969	1,608,969	(4,180)	100%				S - on plan T - on plan B - on plan
	Environmental Resource Management	Landfill Gas Utilization	1,000,000	1,596,466	(596,466)	-60%	90% design package development has been conducted. Works are ongoing to finalize 90% design. Bonds and Insurance payment was accelerated in Q1. 2023 phase of project forecasted to be completed in scope and on budget.	9,600,000	9,591,466	1,596,466	(8,534)	100%				S - on plan T - on plan B - on plan
	Environmental Resource Management	Gas Flare, Candlestick & LFG Blowers	-	-	-	0%	Project construction costs forecast to be incurred in Q3, in line with budget.	2,610,000	2,610,000		-	100%				S - on plan T - on plan B - on plan
	Environmental Resource Management	Hartland Amenity Project	-	-	-	0%	Project construction costs forecast to be incurred in Q2, in line with budget.	2,000,000	2,000,000		-	100%				S - on plan T - on plan B - on plan
	Environmental Resource Management	Contractor Workshop Relocation	-	840	(840)	-100%	Initial design work began in Q1 slightly ahead of plan. Construction to be initiated in Q3 and continue in Q4. Overall project in scope and on time and budget.	1,250,000	1,250,000		-	100%				S - on plan T - on plan B - on plan
	Environmental Resource Management	Cell 5&6 Gravity Retaining Wall Construction	-	-	-	0%	Construction of a new Cell 5&6 Gravity Retaining Wall along high level road to be initiated in Q2 and continue in Q4. Overall project in scope and on time and budget.	750,000	750,000		-	100%				S - on plan T - on plan B - on plan
	Environmental Resource Management	NE & NW Aggregate Stockpile cover	25,000	-	25,000	100%	Project work deferred to 2024. Covering the stockpile is not possible until filling / reclaiming from each pile is complete.	750,000	-		(750,000)	0%		R		S - on plan T - project completion deferred to 2024 B - on plan
	Environmental Resource Management	Sedimentation Pond Relining	-	-	-	0%	Project construction costs forecast to be incurred in Q2, in line with budget.	1,000,000	1,000,000	-	-	100%				S - on plan T - on plan B - on plan
	Environmental Protection	Annual vehicle replacement	-	-	-	0%	Vehicle replacement costs forecast to be incurred in Q2, in line with budget.	535,000	535,000		-	100%				S - on plan T - on plan B - on plan
Facilities	CRD Headquarters	Interior Renovations	250,000	296,325	(46,325)	-19%	During Q1 1st floor completed, slightly ahead of plan. Project progressing on plan within scope and on time and budget.	1,602,000	1,602,000	296,325	0	100%				S - on plan T - on plan B - on plan
Accountability	Information Technology	SAP Migration from ECC to S4	-	-	-	0%	Project spending planned to begin in Q3. Term FTEs (4) are expected to be onboarded along with engagement of a consultant for phase 1 of the project, New Financial Model, starting Q3. Project in scope and budget.	1,466,000	1,466,000		-	100%				S - on plan T - on plan B - on plan
Climate Action & Adaptation	Family Court Building	Mechanical Upgrades	-	-	-	0%	Project is grant dependent and has not as yet received a grant. Project is within scope and budget.	1,050,000	-		(1,050,000)	0%		R		S - on plan T - deferred pending grant funding B - on plan
Land Banking and Housing	Land Banking and Housing	RHFP - Prosser Place	17,104,721	-	17,104,721	100%	Prosser purchase was delayed to Q2 due to subdivision registration. Forecasted completion on plan within scope and budget.	17,104,721	17,104,721		-	100%				S - on plan T - delayed to Q2 2023 B - on plan
Royal Theatre	Royal Theatre	Repair Building Envelope	200,000	-	200,000	100%	Project plan being developed. Current plan is to do a brick re-pointing program that will extend into 2024. Overall project is within scope and budget.	750,000	750,000	-	-	100%				S - on plan T - still in development stage B - on plan
McPherson Theatre	McPherson Theatre	Repair East Elevation Wall	-	9,178	(9,178)	-100%	Q1 final achitect reports received and reviewed by engineering ahead of plan. Balance of project is deferred pending the analysis of the results of the brick repointing work carried out (2024). Project is within scope and budget.	2,176,000	9,178	9,178	(2,166,823)	0%				S - on plan T -brick analysis to be complete B - on plan
		Total Projects >$500k	**34,112,986**	**10,581,295**	**23,531,691**	**69%**		**152,227,830**	**106,061,601**	**9,527,107**	**(46,166,229)**	**70%**				
		Total Projects <$500K; Potential Parkland Acquisitions						**65,932,860**								
		Total Projects						**218,160,690**								

Capital Regional District
2023 - Quarter 1 - Capital Plan Report
Projects Greater than $500,000

	As planned or better than plan
	Changes to quarter forecast, no revision to annual plan
	Change in annual plan
R	Changes to project plan (may result in 2023 Budget Amendment or included in 2024 Capital Plan)

Department	Service Description	Capital Project Title	Quarter 1					Total 2023					Status of Total Project Plan			
			Q1 Budget	Q1 Actuals	Variance (over) / under	Variance % (over) / under	Q1 Variance Explanation	Total 2023 Amended Budget (as per approved budget)	Total 2023 Forecast	Total 2023 Actuals	Total 2023 Forecasted Budget Variance $ (under) / over	% Budget	Scope	Timing	Budget	Notes
CRHD																
Planning & Protective Services	Capital Regional Hospital District	Regional Housing First Program Contribution	-	-	-	0%	Contribution to RHFP is forecasted to occur in Q3 2023 throught the acquisition of the Mt. Tolmie property from the Province.	10,000,000	10,000,000	-	-	100%				S - on plan T - on plan B - on plan
		Total Projects >$500k	**-**	**-**	**-**	#DIV/0!		**10,000,000**	**10,000,000**	**-**	**-**	**100%**				
		Total Projects <$500K; Capital Grants						**14,064,628**								
		Total Projects						**24,064,628**								
CRHC																
Planning & Protective Services	Regional Housing	Michigan Redevelopment Housing	4,469,315	4,930,446	(461,132)	-10%	Q1 variance due to timing of construction draws and trades availability. Overall project now expected to complete in early Q1 2024. Project budget has increased due to higher cost of construction, triggering a need for 2023 budget amendment.	17,877,258	18,799,521	4,930,446	922,263	105%		R	R	S - on plan T - deferred completion to Q1 2024 B - amendment required in 2023
		Caledonia Redevelopment Housing	4,000,000	3,293,471	706,529	18%	Foundation mostly complete in Q1. Some delays with building permit have pushed Q1 costs into Q2-Q4 and some 2023 costs into 2024. Overall project in scope and budget, with forecasted completion for Q1 2025.	23,000,000	21,586,942	3,293,471	(1,413,058)	94%		R		S - on plan T - project completion deferred to 2025 B - on plan
		Prosser Prepaid Lease	13,613,091	-	13,613,091	100%	Timing of prepaid lease arrangement deferred to Q2 from Q1, due to subdivision registration. Project will be complete in Q2 in scope and budget.	13,613,091	13,613,091	-	-	100%				S - on plan T - delayed to Q2 2023 B - on plan
		Carey Lane BER	25,000	3,393	21,607	86%	Design and planning costs incurred in Q1. Construction forecast to begin in late Q2. Overall project in scope and budget.	1,875,000	1,831,786	3,393	(43,214)	98%				S - on plan T - on plan B - on plan
		Campus View Redevelopment	25,000	14,078	10,922	44%	Development Permit and rezoning costs incurred in Q1 and forecast to continue to Q3. Design work to begin in Q4. Overall project in scope and budget.	2,500,000	2,478,156	14,078	(21,844)	99%				S - on plan T - on plan B - on plan
		Routine Capital	295,623	221,446	74,177	25%	Q1 routine capital replacements largely on plan. Routine upgrades of housing townhouses and apt buildings are affected by tenant moveouts, trades availability and weather.	2,956,230	2,807,876	221,446	(148,354)	95%				S - on plan T - on plan B - on plan
		Total Projects >$500k	**22,428,029**	**8,462,834**	**13,965,195**	**62%**		**61,821,579**	**61,117,372**	**8,462,834**	**(704,207)**	**99%**				
		Total Projects <$500K						**8,472,559**								
		Total Projects						**70,294,138**								

pMaking a difference...together

APPENDIX H
HUMAN RESOURCES TRENDS AND CORPORATE SAFETY

OPEN CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, JULY 12, 2023

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1. ***Workforce Composition and Turnover***

The Chief Administrative Officer submits a Staff Establishment Chart (SEC) annually together with the Financial Plan for consideration of approval by the Board. For 2023 the SEC identifies 758.94 FTE's – 732.94 regular and 26 term positions (with terms ranging from one to five years, with the majority being two year or longer, term positions). The CRD also has 433 auxiliary staff, mostly in Parks and Recreation where we see a number of seasonal opportunities especially in the months of July and August, as well as almost 1,500 registered volunteers to assist in the support of many of its services and programs including volunteer fire services and emergency response and support. 89.8% of the CRD's paid workforce is unionized. The average length of service and average workforce age of CRD staff remain relatively consistent from previous years, at 9.2 years and 45.4 years respectively. Consistent with 2022, turnover rates, including retirement rates, are trending upwards from pre-pandemic years, with retirements accounting for approximately 21% of all employee turnover.

Table 1:

Corporate CRD Human Capital Performance Metric	*CRD Current (By Quarter 2023)*	CRD Current (Annual 2023)	Industry Average (Annual 2023)	*CRD Annual (2022)*	*Industry Average (2022)*
Total Unionized Workforce (all staff)	***Q1: 89.8%***	***89.8%***	***78.6%***	*89.3%*	*81.2%*
Average Length of Service (regular staff)	***Q1: 9.2 years***	***9.2 years***	***11.0 years***	*9.5 years*	*11.1 years*
Average Employee Age (regular staff)	***Q1: 45.4 yrs***	***45.4 years***	***46.6 years***	*45.7 years*	*46.7 years*
Turnover Rate / Retirement Rate (regular staff)	***Q1: 1.4% (0.3% retire.)***	***1.4% (0.3% retirements)***	***2.1% (0.5% retirements)***	*11.7% (3.4% retirements)*	*11.1% (2.9% retirements)*

2. ***Job Opportunities***

In 2022, by means of 358 job postings, a total of 565 individual job opportunities were open for competition which was an increase of 35% over the previous 2021 year. This trend remains in 2023 to date, with a total of 116 job postings and 211 individual job opportunities posted to the end of the first quarter. Currently there are 17 regular positions and 60 auxiliary positions under active recruitment and listed on the CRD's website. The CRD continues to review and modify recruitment strategies and approaches as needed to better attract and retain staff especially in the hard-to-fill market positions.

Significant workplace onboarding and orientation is undertaken for all new employees. In addition to the workplace orientations and required training programs, all new employees attend the weekly onboarding sessions which are geared to inform and engage new staff early in their CRD careers. 23 staff were put through the program in Quarter 1, and 845 employees since this program was implemented.

Table 2:

Corporate CRD Human Capital Performance Metric	*CRD Current (By Quarter 2023)*	CRD Current (Annual 2023)	Industry Average (Annual 2023)	*CRD Annual (2022)*	*Industry Average (2022)*
Job Opportunities (all staff)	***Q1: 111***	***205***	***N/A***	*565*	*N/A*
Vacancy Rate (regular staff)	***Q1: 2.6%***	***2.6%***	***3.2%***	*3.3%*	*4.9%*

3. ***Absenteeism and Occupational Health and Safety***

As an essential service, the CRD closely monitors the impact of absenteeism and takes appropriate measures to ensure essential operations are maintained. The CRD measures and monitors absenteeism by both its sick leave usage and safety ratings and has commenced a comprehensive disability management program aimed at early intervention and proactive and positive return to work programs. By this the CRD is continuing its proactive disability management efforts to ensure costs of absenteeism are appropriately managed, and employees are actively engaged early in return-to-work measures to aid in their recovery to work from illness, as well as its proactive healthy workplace program focused on providing employees personal tools to keep them healthy.

Through Quarter 1 of 2023, sick leave absenteeism rates were trending consistently with Quarters of previous years and remain below industry averages. Generally, with cold-and-flu season in the first and last quarters of any year, absences related to sick leave are generally higher than in mid-year quarters, and we see that in the currently Quarter 1, 2023 metrics.

Table 3:

Corporate CRD Human Capital Performance Metric	*CRD Current (By Quarter 2023)*	CRD Current (Annual 2023)	Industry Average (Annual 2023)	*CRD Annual (2022)*	*Industry Average (2022)*
Absenteeism (Sick Leave) Rate (regular staff)	***Q1: 5.1%***	**5.1%**	**6.2%**	*5.1%*	*5.8%*
WorkSafeBC Employer Rate (all staff)	***Q1: 2.14% less 10%*** [1]	**2.14% less 10%** [1]	**3.19%**	*2.05% less 10%* [1]	*2.92%*

[1] an addition 10% reduction in assessed premiums is applied to the assessed rate, as a result of the CRD's Certificate of Recognition program and designation.

With our proactive focus on safety, absences related to workplace illness or injury remain far below those of industry. This has also resulted in the CRD being in a positive (merit) position with WorkSafeBC resulting in a lower-than-industry Employer Rating Assessment (ERA). The ERA is the premium WorkSafeBC charges employers based on their claims experience over the previous three-year period.

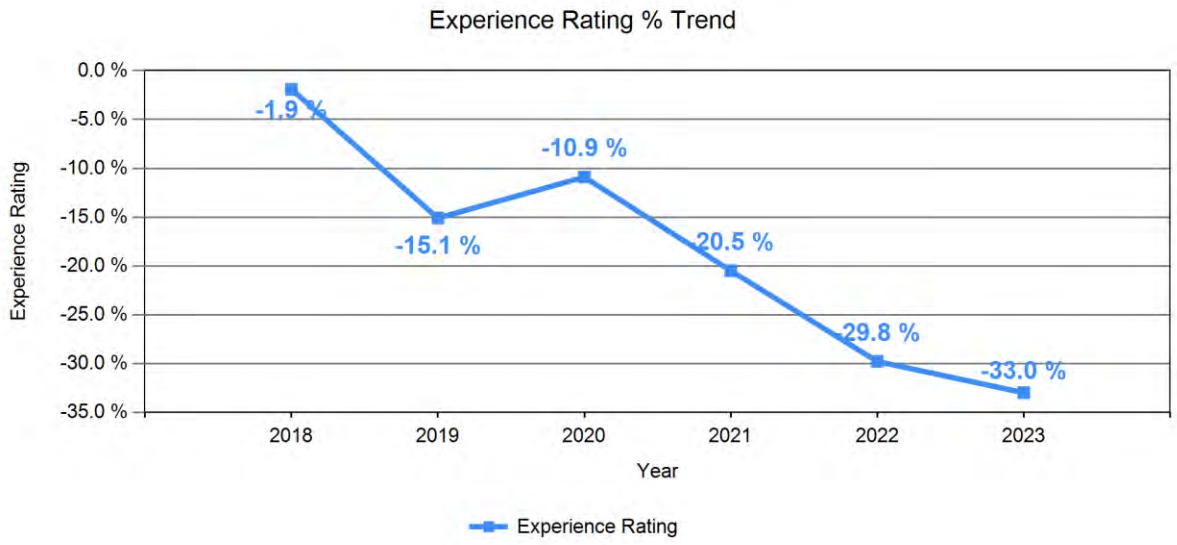
Since 2019, WorkSafeBC has increased the Base ERA for employers in local government by almost 50%. Despite this, the CRD has seen an increasingly reduced Actual ERA ("Net Rate") based on our proactive and diligent safety program, including achieving industry leading Certificate of Recognition (CoR) certification in 2021. Inclusive of CoR, the CRD's current assessment levied by WorkSafeBC is 43% below the base rate for the industry.

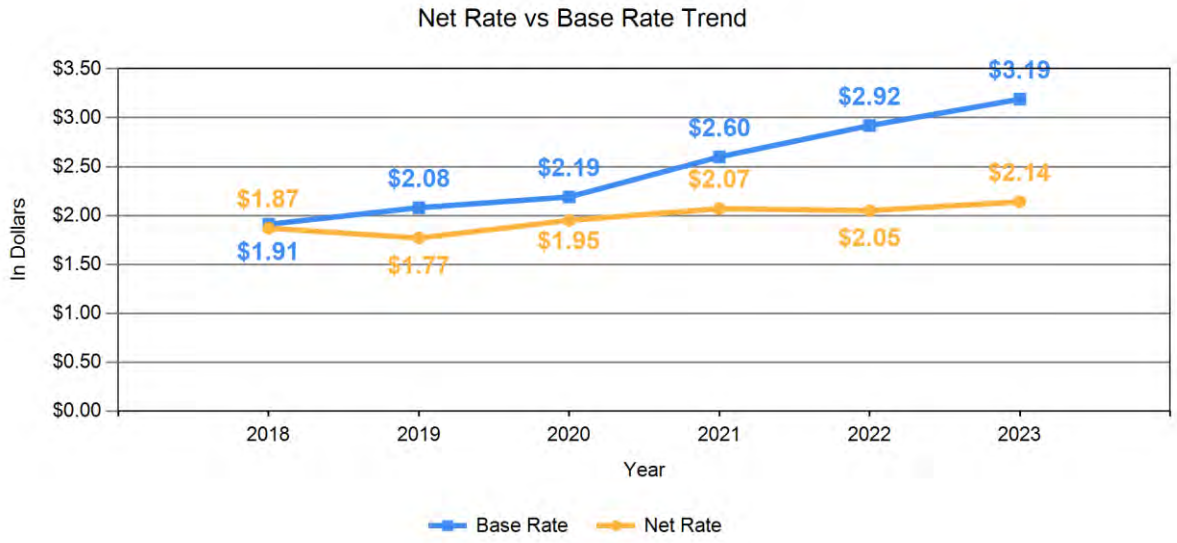
Table 4:

Performance Scorecard

Measure	Period	Actual	Rank	Better — Comparison vs. Peers — Worse
Experience Rating %	2023	-33.0%	7 / 66	
Injury Rate	2019-2021	2.8	14 / 65	
% Serious Injury	2019-2021	6.3%	12 / 61	
Duration	2019-2021	17	5 / 65	

Table 5:





CONCLUSION

The CRD continuously monitors Human Resource organizational health, and proactively modifies and adapts Human Resource programs and systems where trends may show challenges arising. While there continues to be no significantly concerning organizational health trends based on metrics information, the CRD continues to monitor environmental factors affecting the workplace and workforce closely and adapt workplace practices and programs to continue to ensure essential services are maintained.

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REPORT TO CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, JULY 12, 2023

SUBJECT **City of Victoria Regional Context Statement**

ISSUE SUMMARY

To review the City of Victoria' amended regional context statement (RCS) in relation to the Capital Regional District's (CRD) Regional Growth Strategy (RGS) Bylaw (Bylaw No. 4017).

BACKGROUND

On March 14, 2018, the CRD Board adopted the RGS (Bylaw No. 4017). On April 14, 2021, the CRD Board amended the RGS with updated population projections (Bylaw No. 4328).

An RCS, adopted within a local government's Official Community Plan (OCP), relates OCP provisions to the RGS. Per section 446 of the *Local Government Act* (the *Act*), an OCP in a local government to which an RGS applies must include an accepted RCS. The *Act* stipulates that upon receipt of a proposed RCS, the CRD Board must respond by resolution within 120 days to the municipal council to indicate whether or not it accepts the RCS. The Board is deemed to have accepted the RCS if it does not respond within the 120-day period.

On April 11, 2018, the CRD Board approved a framework to guide the evaluation of regional context statements.

On June 15, 2023, the City of Victoria submitted an amended RCS for Board acceptance (see Appendix A). The RCS was prepared to reflect the content of amendments to the City of Victoria OCP in relation to the 2018 RGS. The CRD Board has until October 13, 2023, to review and respond to the City of Victoria RCS. The CRD approved the City of Victoria's previous RCS on March 11, 2020.

Regional and Strategic Planning staff have evaluated the City of Victoria's amended RCS in accordance with the Board-approved "Regional Context Statement Framework". This framework identifies three criteria against which staff should evaluate an RCS:

1) **All relevant content is included:** The RCS addresses all RGS content relevant to the OCP. Content that is not applicable in the context of the OCP should be identified as "not applicable".
2) **Clearly articulates relevant content:** The RCS provides a sufficient level of detail to convey how the specific OCP content relates to the RGS.
3) **Plan to be consistent over time:** The RCS identifies how the OCP will become consistent with the RGS over time, if content is not immediately consistent.

Appendix B presents a summary of the evaluation.

ALTERNATIVES

Alternative 1
That the City of Victoria's amended regional context statement be considered in relation to the 2018 Regional Growth Strategy (Bylaw No. 4017) and be accepted in accordance with the requirements of section 448 of the *Local Government Act*.

Alternative 2
That the City of Victoria's amended regional context statement be considered in relation to the 2018 Regional Growth Strategy (Bylaw No. 4017) and not be accepted in accordance with the requirements of section 448 of the *Local Government Act*.

Alternative 3
That the City of Victoria Regional Context Statement Report be referred back to staff for additional information based on CRD Board direction.

IMPLICATIONS

Intergovernmental Implications
Board acceptance of the RCS is a key RGS implementation tool as the context statement relates a local government's OCP to the RGS. The OCP provides policies that guide decisions related to land use, infrastructure, mobility, housing, parks and other content under the authority of a local government. The City of Victoria has submitted an amended RCS to fulfill its statutory obligation to have an accepted RCS that demonstrates the relationship of its amended OCP to the RGS. An accepted RCS is necessary in order for the City of Victoria to adopt its OCP amendments.

Regional Growth Strategy Implications
The City of Victoria's amended RCS demonstrates a strong relationship to the RGS that will work toward achieving the RGS vision and objectives, based on staff's analysis against the RCS evaluation criteria. The RCS fully captures all relevant OCP content (*criteria #1*) and generally identifies how the OCP relates to the RGS (*criteria #2*). The RCS notes policy areas where the OCP will become consistent with the RGS over time as additional planning work is undertaken *(criteria #3).*

As outlined in Appendix B, the RCS addresses population projections and the vision and objectives for growth management, environment and infrastructure, housing and community, transportation, economic development, food systems and climate action. The City of Victoria has defined three urban typologies and identified where future growth will be directed: urban core (50% of growth), town centres and large urban villages (40% of growth), and the remainder of the city (10% of growth). The neighbourhood typologies provide direction for built form, resulting in a clear expression of the community's vision for the future. In doing so, the RCS and OCP connect policy with outcomes for liveable, complete communities that will accommodate future growth. This approach is a strong example for RCS and OCP updates across the region. These areas are aligned with the RGS growth management plan described in RGS Maps 3a and 3b.

Environmental & Climate Implications
The CRD Climate Action Strategy identifies sustainable land use, planning and preparedness as an important goal area to reduce greenhouse gas (GHG) emissions. As shown in Appendix B, the City of Victoria RCS demonstrates a strong relationship to RGS environmental and climate objectives by referencing OCP policies that prioritize compact development, adopt energy efficiency standards for building performance and municipal infrastructure, transportation policies that support transit and active transportation options, policies focused on reducing greenhouse gas emissions by 80% before 2050, the goal of reaching 100% renewable energy by 2050, and integrating climate action and adaptation into local government decision-making.

Alignment with Board & Corporate Priorities
Reviewing RCSs for consistency addresses the Community Need for planning in the 2023-2026 CRD Corporate Plan, specifically goal 8a: Manage Growth. RCS review is the primary means through which the CRD ensures alignment of plans throughout the region, a core activity for managing growth.

Alignment with Existing Plans & Strategies
The City of Victoria's RCS is aligned with existing CRD plans and strategies that detail and enact the seven primary objectives of the RGS.

CONCLUSION

Provincial legislation requires that an OCP contain an accepted RCS. Board acceptance of the RCS is a key tool for RGS implementation. Staff have reviewed the City of Victoria's amended RCS in accordance with the Board-approved evaluation framework. This RCS demonstrates a strong relationship to the RGS and will work toward achieving the RGS vision and objectives.

RECOMMENDATION

That the City of Victoria's amended regional context statement be considered in relation to the 2018 Regional Growth Strategy (Bylaw No. 4017) and be accepted in accordance with the requirements of section 448 of the *Local Government Act*.

Submitted by:	Emily Sinclair, MCIP, RPP, Senior Manager, Regional & Strategic Planning
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: City of Victoria Regional Context Statement (2023)
Appendix B: Regional Context Statement Evaluation Table

Regional Context Statement

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OVERVIEW

As the core municipality in the broader metropolitan Capital Region, the City of Victoria must work collaboratively with 12 partner municipalities and a single electoral area to achieve regional objectives. The City of Victoria is a partner in the implementation of the Capital Regional District's (CRD) Regional Growth Strategy (RGS), adopted by the CRD Board on March 14, 2018, and supports its vision, context, objectives, principles and policies. As the Capital Region's population continues to increase, growth must be managed to ensure that regional sustainability and livability are enhanced over time. Local Government Act sections 446 to 447 require member municipalities to include within their OCP, a regional context statement that indicates the OCP's relationship to the RGS.

This regional context statement illustrates how Victoria implements the ten strategic directions of the current RGS, where applicable:

1. Keep Urban Settlement Compact
2. Protect the Integrity of Rural Communities
3. Protect, Conserve and Manage Ecosystem Health
4. Manage Regional Infrastructure Services Sustainably
5. Create Safe and Complete Communities
6. Improve Housing Affordability
7. Improve Multi-Modal Connectivity and Mobility
8. Realize the Region's Economic Potential
9. Foster a Resilient Food and Agriculture System
10. Significantly Reduce Community-Based Greenhouse Gas Emissions

REGIONAL GROWTH STRATEGY CONSISTENCY

Figure 7 summarizes how this plan is consistent or working towards consistency with the RGS.

Figure 7: Regional Growth Strategy Consistency

RGS Strategic Direction	OCP Policy Response and Reference
1. Keep Urban Settlement Compact	As the provincial capital, Victoria plays an important role in supporting the RGS target of accommodating 95% of new dwelling units within the regional urban containment policy area by 2038. The OCP identifies a growth management concept for Victoria to 2041 and supporting policies that reinforce Victoria's compact urban form and human-scaled neighbourhoods including a strong downtown-focused Urban Core and a network of Town Centres and Urban Villages that are walkable, transit-focused and supported with mixed-use residential and employment centres (see Figure 3: Growth Management Concept). More specifically, the plan's growth management concept seeks to direct and accommodate 50% of Victoria's population growth within the Urban Core, 40% in Town Centres and Large Urban Villages and 10% within the remainder of the city including small urban villages (see Figure 3: Growth Management Concept). The plan's growth projections also align with overall RGS sub regional population projections for the core. The plan further reinforces the RGS objective of establishing a strong mix of uses focused around the downtown and harbour through specific policies (see 6.29 - 6.29.11) to maintain and implement a detailed local area plan that supports the development of the Downtown Core Area as a prominent centre for business, government, arts and culture on Vancouver Island and ensuring that neighbourhoods include centres of economic activity that serve the needs of residents within walking, wheeling or cycling distance.
2. Protect the Integrity of Rural Communities	Victoria is a built-out urban capital city with no rural areas and is completely located within the Urban Containment Policy Area. Therefore, the rural policies of the Regional Growth Strategy do not apply. However, the plan's land use planning and development polices do play a role in protecting the Capital Region's rural communities by housing a significant proportion of regional population growth in walkable, transit accessible communities in the region's most diverse housing stock (see Figure 3: Growth Management Concept).
3. Protect, Conserve and Manage Ecosystem Health	The plan supports the integration of environmental considerations into planning design and development at all scales throughout the city. The plan also supports environmental health, sustainability and stewardship through of the development of regulatory tools, policies and public awareness. The plan designates for protection all areas designated as Capital Green Lands in the RGS through Public Facilities, Institutions, Parks and Open Space designations or Marine and Working Harbour designations (see Map 2). The plan also contains policies to address the protection and enhancement of parks and open space with specific attention to the management of shoreline and freshwater ecosystems, and urban forest management (see 9.1 – 9.6, 10.2, 10.9). More specifically, the plan implements the RGS target of reducing contaminants to fresh and marine water bodies by supporting an integrated and comprehensive approach for the management of surface water, rainwater and ground water resources to ensure healthy aquatic ecosystems (see 10.12). The plan also designates Sensitive Ecosystems (see Map 10) and includes policies to guide the establishment of Development Permit Area guidelines for the protection of identified sensitive ecosystems, urban forest and marine areas of high ecological importance (see 10.2.4, 10.2.5, 10.9.1). These various OCP directions support and align with the RGS policies to identify, protect, enhance and restore healthy ecosystems using regulatory tools such as policies, regulations, development permit areas, etc. CONTINUED >

RGS Strategic Direction	OCP Policy Response and Reference
CONTINUED: 3. Protect, Conserve and Manage Ecosystem Health	The plan also implements an RGS policy directing municipalities to identify regionally significant parks through their regional context statement. Major parks identified as Capital Green Lands in Victoria, such as Beacon Hill Park, Summit Park and Gonzales Hill Regional Park, are designated Public Facilities, Institutions, Parks and Open Space as identified on Map 2 and further defined on Map 9, with these designations supported by policy direction for their protection and enhancement (see 9.1 – 9.6). These policies have also guided the development of the Parks and Open Space Master Plan that provides strategic direction for the planning and management of, and investment into the City's parks system for the next 25 years.
4. Manage Regional Infrastructure Services Sustainably	The plan recognizes the importance of sustainable management and access to regional infrastructure services including drinking water, liquid and solid waste, and how these services are impacted through local land use planning and development. Therefore the plan has an overarching objective to focus higher density development in strategic areas to ensure compact land use patterns that manage growth through intensification to minimize the need for new infrastructure while also ensuring well-maintained infrastructure and facilities that meet the needs of residents and businesses through best management practices [see Broad Objectives 11(a)(b)]. This broader direction also aligns with the RGS principle of promoting settlement patterns that are cost-effective and efficient to service. The plan also recognizes that future increases to Victoria's population may have impacts on existing infrastructure, therefore the plan includes detailed policies to accommodate increased growth through the on-going inspection, maintenance, upgrade and replacement of key infrastructure systems (see 11.1, 11.2, 11.3, 11.5, 11.6, 11.7). The management of infrastructure and utilities is also supported through the City's various utility masterplans that consider forecast population growth and are updated periodically. The provision and update of the City's utility masterplans also aligns with the RGS target of preparing long-term capital plans for CRD utilities and major infrastructure. The plan also prioritizes policies that support closed loop systems in resource recovery, and focus on integrated rainwater management through landscape design and integration of small-scale technology (see 11.10 – 11.24). Together the plan's environmental and infrastructure policies support Victoria's move towards a zero net solid waste community in partnership with the CRD and the private sector, which in turn support the RGS objective of avoiding any negative impacts to the long-term availability of utility services for existing development and planned growth within the Urban Containment Policy Area, recognizing the impacts of climate change.
5. Create Safe and Complete Communities	Victoria is a very compact and complete community located within the Urban Containment Policy Area. It has an average density of approximately 40 persons per hectare, the highest population density in the Capital Region and the sixth highest in Canada, equivalent to Toronto. On only 2.8% of the Capital Region's land base, Victoria houses nearly one-quarter of the region's population. The plan includes policies to support a broad vision to build complete communities, in particular focusing 50% of forecast residential growth in the Urban Core, 40% in the Town Centres and Large Urban Villages linked by rapid or frequent transit, and situated near community and business services and employment centres (see Figure 3: Growth Management Concept). CONTINUED >

RGS Strategic Direction	OCP Policy Response and Reference
CONTINUED: 5. Create Safe and Complete Communities	Virtually all of Victoria is within 500 metres of a transit route and approximately 90% of residents live within 400 metres of frequent transit. The plan contains policies to further focus new employment growth in the Urban Core, the Mayfair and Hillside Town Centres, and in employment districts served by rapid and frequent transit service. The plan also includes specific policies that establish urban place designations for the entire city that outline the desired built form, place character, land use and density. The urban place designation polices for the urban core, town centres and urban villages all support compact growth that integrates housing, employment, amenities and community services within walkable centres which provide the basis for complete communities (see 6.19 - 6.28). These policies and urban place designations align with and implement the RGS Complete Communities Criteria. The plan also includes a variety of policies for emergency management focused on preparedness, response, mitigation and recovery and identifies areas of seismic vulnerability on Map 17, and policies respecting additional development information requirements for these areas (see 18.1 – 18.22). These policies also align with RGS policies that support the well-being of residents, address potential risks on development from seismic activity and support the design and construction of climate change-adaptive and risk-adaptive development in the Growth management Planning Area. The development and maintenance of safe and complete communities is also largely accomplished through the development of local area plans that are a key instrument for achieving the goals of the OCP and the RGS (see 20.5.1).
6. Improve Housing Affordability	A key outcome of the plan is to support and maintain improved access to housing to improve quality of life, community health and vitality. In efforts to address housing affordability, Victoria participated in the development and approval of the Regional Housing Affordability Strategy, is a founding member of the Regional Housing Trust Fund, a funding partner in the Greater Victoria Coalition to End Homelessness and supports the Regional Housing First Program. More specifically, the plan establishes policies to encourage a range of housing choices and support services across the city and within every neighbourhood to meet the needs of residents at different life stages and circumstances, and to facilitate aging in place (see 13.1 – 13.39). The plan also contains detailed policies (see 13.2 – 13.2.5) that provide direction for the Victoria Housing Strategy, which outlines a local strategic response to address housing affordability. The Victoria Housing Strategy identifies policies and strategic initiatives that align with policy directions from the CRD Regional Housing Affordability Strategy and support the RGS targets to increase the supply of affordable housing, reduce the number of people in core housing need and reduce the number of people who are homeless.
7. Improve Multi-Modal Connectivity and Mobility	Victoria participated in the development and approval of the Regional Transportation Plan and has partnered with the CRD, BC Transit and others in subsequent implementation initiatives including BC Transit's 25 Year Transit Future Plan. The RGS identifies a target of achieving 42% of all trips made by walking, cycling and transit by 2038. According to the CRD Origin and Destination Survey (2017), 57% of all trips within Victoria were made by walking, cycling and transit. A key component in supporting alternate modes of transportation is the plan's transportation and mobility policies that collectively align with and support the CRD's regional multi-modal network as described in the Regional Transportation Plan including the provision of roads, trails and corridors that support seamless movement throughout the region. More specifically the plan provides a functional street classification map and related policies (see Map 4, 7.2 – 7.9) to guide the role, function and design of city streets. The plan also includes a cycling network map that identifies the existing and future network and policies to guide the development of a completed network in support of the CRD Pedestrian and Cycling Master Plan (see 7.16 - 7.16.8). CONTINUED >

RGS Strategic Direction	OCP Policy Response and Reference
CONTINUED: 7. Improve Multi-Modal Connectivity and Mobility	The plan supports integrated regional approaches to transportation planning and service delivery, and gives priority to walking, cycling, public transit and goods movement over single occupancy vehicle travel (see Broad Objectives 7(a) – 7(g) and 7.1). The plan's land management vision supports development of a walkable urban pattern composed of a strong downtown core, Town Centres, and Large Urban Villages linked by rapid and frequent transit service and a network of pedestrian and cycling priority greenways (see 6.29.7, 7.14.1, 7.16.3, 7.19.1). The land management and transportation policies of the plan focus on the broad objective that all residents of Victoria can reach goods and services to meet daily needs including public transit within a 15-minute walk of home [see Broad Objectives 6(f)]. Policies of the plan explicitly endorse coordinated transportation planning at the regional scale, including alignment of local transportation plans and initiatives with regional initiatives and across municipal boundaries including those related to public transit, passenger and commuter rail, goods movement, emergency response, trip reduction and travel demand management, and travel mode connectivity (see 7.14.3 – 7.14.6, 7.25 – 7.29.4).
8. Realize the Region's Economic Potential	The plan's growth management framework and land use designations support Victoria's role as a capital city and ability to nurture the regional economy through attracting and accommodating growth in employment, new commercial and industrial development [see Broad Objectives 14(c) and 14(e)]. The RGS identifies a related target of achieving a jobs/population ratio of 0.60 in the Core Area, which Victoria is exceeding with a ratio of 0.92, based on the RGS population, dwelling and employment projections (2011). This strong jobs/population ratio supports the RGS target and reinforces Victoria's role as a capital city and centre of employment. The plan designates lands for employment on Map 2 which responds to the RGS objective of addressing the shortage of designated space-extensive industrial/business land in the region. The plan also provides related policies to achieve a more resilient economy through strengthening its core sectors such as government and business office, tourism and visitor services, marine, advanced technology, arts and culture, and health and education, as well as through increased diversification of business and employment (see 14.28 – 14.55). Together these polices align with RGS direction to enhance established employment centres, integrating high-value, clean industry and business in complete communities, attracting and maintaining a highly skilled workforce and reducing poverty in the Capital Region. The plan also includes policy direction for the implementation and periodic updating of an economic strategy for Victoria with a focus on business incubation, growth and retention, and policy respecting poverty reduction and community economic development (see 14.5 – 14.5.4).

RGS Strategic Direction	OCP Policy Response and Reference
9. Foster a Resilient Food and Agriculture System	Although Victoria does not have any land designated as Agricultural Land Reserve, it does recognize the importance of urban agriculture through a set of comprehensive food system policies to support food system planning, production on public and private land and related infrastructure (see section 17 – Food Systems). Victoria also provides a significant market for local agricultural products and the plan establishes policies respecting food security and Victoria's role in the regional food system. For example, the RGS target of increasing the amount of land in crop production to enhance food security is supported by specific policies that direct the City to review and develop City policies and regulations to increase the number of allotment gardens, common gardens, edible landscapes, food-bearing trees and other types of food production on public and private lands (see 17.4 – 17.9). The plan also seeks to improve citizen access to affordable, healthy and local foods (see 17.20 – 17.23) and reduce food waste (see 17.24 – 17.26.3). As an implementation measure, the City has also introduced updated zoning regulations that permit small-scale commercial urban agriculture in all zones as a means of supporting urban agriculture. Collectively, the plan policies align with the RGS target of increasing the amount of land for food production as well as aligning with RGS policies to increase local food security and supporting food waste management that is environmentally sustainable and benefits the regional economy.
10. Significantly Reduce Community-Based Greenhouse Gas Emissions	The plan establishes policies for sustainable resource management including policies with respect to mitigating the impacts of climate change, sustainable resource management, greenhouse gas reduction, renewable and district energy, green building and infrastructure, biodiversity, improved ecological function, air and water quality, marine and shoreline management and the urban forest. One of the key implementation strategies is the recent development of the Climate Leadership Plan which provides strategic direction for climate change mitigation and adaptation (see 12.3 – 12.3.6). The Climate Leadership Plan includes an overall goal to reduce community-wide greenhouse gasses by 80% by 2050 (from 2007 levels) and to shift away from fossil fuels to 100% renewable energy by 2050. These targets align with and exceed the RGS target of reducing greenhouse gas emissions by 33% (from 2007 levels) by 2020, and by 61% by 2038. The plan also includes specific policies that support greenhouse gas reductions through the provision of compact land use patterns and walkable communities (see 12.7.1 - 12.7.3), working in partnership with the CRD, utility providers and the private sector to encourage energy conservation and efficiency (see 12.7.4 - 12.7.7, 12.9). The plan also seeks to reduce GHG emissions through improved building performance of both public and private buildings through the integration of energy efficiency technologies and building systems, green construction, and district renewable energy systems (see 12.17 – 12.22).

Appendix B

REGIONAL CONTEXT STATEMENT EVALUATION

The Regional Context Statement (RCS) has been reviewed in accordance with the evaluation framework approved by the Capital Regional District (CRD) Board on April 11, 2018. The evaluation framework relies on the three criteria shown below. The criteria are based on provisions set out in the *Local Government Act* (*LGA*).

1. **All relevant content is included:** The regional context statement addresses all Regional Growth Strategy (RGS) content relevant to the Official Community Plan (OCP). Content that is not applicable in the context of the OCP should be identified as "not applicable".

   Example: *The regional context statement contains headers, sections, a table or other such format that clearly identifies each applicable RGS objective. Should an objective not apply, such as if a municipality contains no identified food or farmlands, the context statement would note that the objective does not apply.*

2. **Clearly articulates relevant content:** The regional context statement provides a sufficient level of detail to convey how the specific OCP content relates to the RGS.

   Example: *The regional context statement provides content specificity such that it is clear what the Board is accepting. An example is: "RGS Objective X is implemented by building in "…" location, at a range of "…" densities and proximate to "…" services." A context statement with content as follows: "RGS Objective X is implemented with OCP policies A, B and C" would not be sufficiently specific.*

3. **Plan to be consistent over time:** The regional context statement identifies how the OCP will become consistent with the RGS over time, if content is not immediately consistent.

   Example: *A regional context statement identifies that a municipality will undertake a population projection to determine how to align with the RGS population projections over time.*

Table 1. Regional Context Statement Evaluation Framework

LGA	RCS Content	**Relationship to Legislative Requirement** For CRD Board consideration		
		All relevant content is included	Clearly articulates relevant content	Plan to be consistent over time
		✅	✅	N/A
429(2)(a)	Identify how the OCP relates to the RGS vision on p. 1 of the RGS.	The RCS relates to the vision and seven topic areas from the RGS.	Identifies how the objectives and policies are to be implemented.	
		✅	✅	N/A
429(2)(b)	Identify how the OCP relates to the projections provided in Table 1 of the RGS.	The RCS identifies how the OCP relates to population projections in RGS Table 1.	The RCS references policies within the OCP to meet RGS growth projections.	
		Managing and Balancing Growth (Objectives 1.1 & 1.2)		
		✅	✅	N/A
429(2)(c) and (d); 429(3)	Identify how the OCP relates to the RGS.	The RCS identifies how the OCP aligns with RGS objectives for managing and balancing growth.	The RCS identifies three types of urban typologies including: urban core (50% of growth), town centres and large urban villages (40% of growth), and the remainder of the city (10% of growth). Planned growth areas are consistent with Maps 3a and 3b of the RGS and are aligned with RGS objectives of keeping growth regional compact as a means of protecting the integrity of rural communities.	

Legend: Regional Context Statement Evaluation

✅ Strong alignment with evaluation criteria; recommend approval

➖ Moderate alignment with evaluation criteria; recommend approval

X Weak alignment with evaluation criteria; do not recommend approval

LGA	RCS Content	Relationship to Legislative Requirement For CRD Board consideration All relevant content is included	Clearly articulates relevant content	Plan to be consistent over time
	Environment and Infrastructure (Objective 2.1 & 2.2)			
		✅	✅	✅
		The RCS identifies how the OCP aligns with RGS objectives for environmental protection, sustainability, and the efficient delivery of infrastructure.	The RCS supports RGS principles for sustainability and protection of Capital Green Lands Policy Area lands. The RCS notes OCP policies on protection of ecologically significant areas and preservation of water quality in accordance with zoning and shoreline development permit process. The RCS supports the RGS objective of focusing efficient and sustainable delivery of infrastructure. As well, consideration has been given to addressing potential climate change impacts through infrastructure improvements.	The RCS acknowledges that water, sewer, transportation, stormwater, and parks master plans will be updated over time and brought into conformity with OCP and RGS policies.
	Housing and Community (Objectives 3.1 & 3.2)			
		✅	✅	N/A
		The RCS identifies how the OCP aligns with RGS objectives for housing and complete communities.	The RCS supports a framework for growth that is consistent with the “Complete Community Criteria” set out in the RGS. This includes supporting a variety of housing types, diverse transportation options, and walkable communities.	

Legend: Regional Context Statement Evaluation

✅ Strong alignment with evaluation criteria; recommend approval

➖ Moderate alignment with evaluation criteria; recommend approval

X Weak alignment with evaluation criteria; do not recommend approval

LGA	RCS Content	**Relationship to Legislative Requirement** For CRD Board consideration All relevant content is included	Clearly articulates relevant content	Plan to be consistent over time
	Transportation (Objective 4.1)			
		✅	✅	✅
		The RCS identifies how the OCP aligns with RGS objectives for transportation.	The RCS references OCP policies that support the Regional Transportation Plan. The RCS states that while Victoria has surpassed the RGS target of achieving 42% of all trips by walking, cycling, and transit by 2038, the updated OCP contains policies that will continue to build on this strength.	The RCS references polices that support integrated regional approaches to transportation planning and service deliver. Local transportation plans will be updated on an ongoing basis to align with regional plans and services.
	Economic Development (Objective 5.1)			
		✅	✅	N/A
		The RCS identifies how the OCP aligns with RGS objectives for economic development.	The RCS references OCP objectives that align with RGS policies, achieving a jobs to population ration of 0.92, well above the RGS target of 0.6 in the core area. The RCS references Victoria's role as an employment centre for the region, with reference to policies supporting commercial and industrial development. Policies specific to various core sectors are referenced. The RCS incudles policy direction for implementing and updating Victoria's economic strategy on an ongoing basis.	

Legend: Regional Context Statement Evaluation

✅ Strong alignment with evaluation criteria; recommend approval

➖ Moderate alignment with evaluation criteria; recommend approval

X Weak alignment with evaluation criteria; do not recommend approval

LGA	RCS Content	**Relationship to Legislative Requirement** For CRD Board consideration		
		All relevant content is included	Clearly articulates relevant content	Plan to be consistent over time
		Food and Agricultural Systems (Objective 6.1)		
		✅	✅	N/A
		The RCS identifies how the OCP aligns with RGS objectives for food and agricultural systems.	The RCS aligns with the RGS objective for fostering a resilient food and agriculture system. Though Victoria does not have any agricultural lands, the RCS references policies supportive of urban agriculture through allotment gardens, common gardens, and edible landscapes. The RCS reference policies supporting affordable, healthy, and local foods, as well as reducing food waste.	
		Climate Action (Objective 7.1)		
		✅	✅	N/A
		The RCS identifies how the OCP aligns with RGS objectives for climate action.	The RCS aligns with the RGS objective and policies of reducing community-based greenhouse gas emissions. The RCS identifies OCP policies that address the reduction of greenhouse gasses through: compact development; renewable energy; green buildings; and air and water quality, among others.	

Legend: Regional Context Statement Evaluation

✅ Strong alignment with evaluation criteria; recommend approval

➖ Moderate alignment with evaluation criteria; recommend approval

X Weak alignment with evaluation criteria; do not recommend approval

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REPORT TO ELECTORAL AREAS COMMITTEE
MEETING OF WEDNESDAY, JULY 12, 2023

SUBJECT **Zero Carbon Step Code Introduction - Bylaw 4564, "Building Regulation Bylaw No. 5, 2010, Amendment Bylaw No. 6, 2023"**

ISSUE SUMMARY

The most recent update to the BC Building Code provides an optional power that local authorities can exercise to limit greenhouse gas emissions from new buildings. Staff are recommending an update to the Capital Regional District (CRD) Building Regulation Bylaw to enable emission limits on new building in most areas governed by that Bylaw.

BACKGROUND

BC Building Code Revisions
The BC Building Code (BCBC) revisions which took effect on May 1, 2023, provide an optional power that local authorities can exercise to limit greenhouse gas emissions from new buildings. This provision in the code is known as the Zero Carbon Step Code and consists of four levels of limits leading towards the province's intention of zero carbon emissions by 2030. A brief description of the levels is as follows.

a) Level EL-1: Measuring only. No limits.
b) Level EL-2: Primary heating system to be electrified in most cases.
c) Level EL-3: Primary heating system and water heating system to be electrified in most cases..
d) Level EL-4: All building systems including equipment and appliances to be electrified in most cases.

In 2019 the CRD board declared a climate emergency. In 2021 the CRD Board approved an updated Climate Action Strategy, which showed that decarbonizing new buildings was critical to achieving the regions greenhouse gas emission targets. The Zero Carbon Step Code supports the regions goals and moves the housing industry towards electrification of buildings and limits the installation of fossil fuel heating systems. The province has indicated its intention to gradually move to Zero Carbon limits by 2030.

A sampling of builders in the Electoral Areas indicated support for adopting the Zero Carbon Step Code limits, although concerns about limiting the use of propane ranges were raised because of the frequency of BC Hydro grid outages.

Currently the cost and functionality of electric back-up systems are not well understood. As such, staff are recommending enabling Level EL-3 which would in most cases limit the installation of fossil fuel primary space heating systems and water heating systems, while allowing for the installation of propane ranges as well as propane or wood burning secondary or back-up heating systems. Staff are also recommending that areas without hydro power in the electoral areas be exempt from the GHG emissions restrictions.

To allow applicants time to prepare for this bylaw revision it is proposed with an effective date of January 1, 2024.

ALTERNATIVES

Alternative 1
The Electoral Areas Committee recommends to the Capital Regional District Board:
1) That Bylaw 4564, "Building Regulation Bylaw No. 5, 2010, Amendment Bylaw No. 6, 2023" be introduced and read a first, second, and third time; and
2) That Bylaw No. 4564 be adopted.

Alternative 2
That the Zero Carbon Step Code Introduction - Bylaw 4564, "Building Regulation Bylaw No. 5, 2010, Amendment Bylaw No. 6, 2023" report be referred back to staff for further information based on direction from the Electoral Areas Committee.

IMPLICATIONS

Environmental & Climate Implications
The Zero Carbon Step Code limits will prevent more fossil fuel appliances from being installed in the region's Electoral Area.

Regional Growth Strategy Implications
The Zero Carbon Step code limits support the region achieving the RGS target of a 68% GHG reduction by 2038.

Service Delivery Implications
There are no appreciable impacts to service delivery expected associated with Level EL-3 of the Zero Carbon Step Code.

Alignment with Existing Plans & Strategies
The Zero Carbon Step Code aligns with Goal 3: Low Carbon and Resilient Buildings of the 2021 CRD Climate Action Strategy.

Financial Implications
The introduction of the Zero Carbon Step Code, Level EL-3, will likely have no or little financial implications on permit applicants and the Building Inspection division.

CONCLUSION

The most recent update to the BC Building Code provides an optional power that local authorities can exercise to limit greenhouse gas emissions from new buildings. Staff are recommending an update to the Capital Regional District (CRD) Building Regulation Bylaw to enable Level EL-3 of the Zero Carbon Step Code for new building in most areas governed by the CRD Building Regulation Bylaw, effective January 1, 2024.

RECOMMENDATION

The Electoral Areas Committee recommends to the Capital Regional District Board:

1) That Bylaw 4564, "Building Regulation Bylaw No. 5, 2010, Amendment Bylaw No. 6, 2023" be introduced and read a first, second, and third time; and
2) That Bylaw No. 4564 be adopted.

Submitted by:	Mike Taylor, RBO, Manager and Chief Building Inspector, Building Inspection
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: Amendment Bylaw No. 4564, "Building Regulation Bylaw No. 5, 2010, Amendment Bylaw No. 6, 2023"
Appendix B: Bylaw No. 3741 (Redlined)

CAPITAL REGIONAL DISTRICT
BYLAW NO. 4564

****

A BYLAW TO AMEND BUILDING REGULATION BYLAW NO. 5, 2010 (BYLAW NO. 3741)
A Bylaw to Regulate the Construction, Alteration, Repair or Demolition of Buildings and Structures in the Electoral Areas of the Capital Regional District

****

WHEREAS:

A. Under Bylaw No. 3741, "Building Regulation Bylaw No. 5, 2010", the Regional Board established a Bylaw to Regulate the Construction, Alteration, Repair or Demolition of Buildings and Structures in the Electoral Areas of the Capital Regional District;

B. Revisions to the British Columbia Building Code effective May 1 2023, allow local governments to opt in to greenhouse gas emission standards contained in the Building Code; and

C. The Regional Board wishes to amend Bylaw No. 3741 to require buildings to be constructed in accordance with those greenhouse gas emission standards contained in the Building Code.

NOW THEREFORE, the Capital Regional District Board in open meeting assembled hereby enacts as follows:

1. Bylaw No. 3741, "Building Regulation Bylaw No. 5, 2010", is hereby amended as follows:

   (a) by inserting the following definition in section 1.2.2, between the definitions of "Alteration" and "Board":

   "BC Zero Carbon Step Code" means the system of greenhouse gas emission requirements contained in Article 9.37.1.3 and 10.3.1.3 of Division B of the Building Code;

   (b) By inserting the following as sections 2.3.9

   2.3.9 Greenhouse Gas Emissions

   (1) In relation to the reduction of greenhouse gas emissions the Regional District incorporates by reference the BC Zero Carbon Step Code in accordance with section s 2.3.9(2) and (3) of this Bylaw:

   (2) Buildings and structures to which Part 3 or Part 9 of the Building Code applies, and that are within the scope of application of the BC Zero Carbon Step Code, must be designed and constructed to meet the requirements specified in EL-3 of the BC Zero Carbon Step Code.

   (3) Section 2.3.9(2) applies to buildings and structures for which applications for building permits are received on or after January 1, 2024.

2. This bylaw may be cited for all purposes as Bylaw No. 4564, “Building Regulation Bylaw No. 5, 2010, Amendment Bylaw No. 6, 2023”.

READ A FIRST TIME THIS	th	day of	20__
READ A SECOND TIME THIS	th	day of	20__
READ A THIRD TIME THIS	th	day of	20__
ADOPTED THIS	th	day of	20__

CHAIR	CORPORATE OFFICER

Appendix B

Making a difference...together

CAPITAL REGIONAL DISTRICT (CRD)
BYLAW NO. 3741

BUILDING REGULATION BYLAW NO. 5, 2010

Consolidated for Public Convenience
(This bylaw is for reference purposes only)

ORIGINALLY ADOPTED OCTOBER 12, 2010
(Consolidated with Amending Bylaws 3780, 4403, 4480, 4535, 4538, 4564)

For reference to original bylaws or further details, please contact the Capital Regional District,
Legislative Services Department, 625 Fisgard St., PO Box 1000, Victoria BC V8W 2S6
T: 250.360.3127, F: 250.360.3130, Email: legserv@crd.bc.ca, Web: www.crd.bc.ca

T A B L E O F C O N T E N T S

CAPITAL REGIONAL DISTRICT
BYLAW NO. 3741

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CAPITAL REGIONAL DISTRICT
BYLAW NO. 3741

****

A BYLAW TO REPEAL EXISTING BUILDING REGULATIONS AND TO ADOPT NEW BUILDING REGULATIONS IN AREAS OF THE CAPITAL REGIONAL DISTRICT NOT WITHIN A CITY, DISTRICT, TOWN OR VILLAGE

****

WHEREAS:

A. Section 298(1) of the Local Government Act and Section 53 of the Community Charter authorizes the Capital Regional District, for the health, safety and protection of persons and property to regulate the construction, alteration, repair, or demolition of buildings and structures by bylaw.

(Bl 4403)

B. The Province of British Columbia has adopted a building code to govern standards in respect of the construction, alteration, repair and demolition of buildings in municipalities and regional districts in the province.

C. It is deemed necessary to provide for the administration of the building code.

NOW THEREFORE the Board of the Capital Regional District, in open meeting assembled hereby enacts as follows:

PART 1 SCOPE AND DEFINITIONS

1.1 SCOPE

1.1.1 Electoral Areas

The provisions of this Bylaw shall apply in all parts of Juan de Fuca, Southern Gulf Islands, and Salt Spring Island electoral areas in the Capital Regional District.

(Bl 4403)

1.1.2 Other Legislation

Nothing contained in this Bylaw relieves any person from complying with all other applicable legislation or enactments respecting health, safety and the protection of persons and property.

1.1.3 Application

The provisions of this Bylaw shall apply to the:

(1) design and construction of new buildings or structures; and

(2) alteration, reconstruction, demolition, deconstruction and change in use or class of occupancy of existing buildings or structures.

(BI 4403)

1.2 DEFINITIONS

1.2.1 Non-defined Terms

Definitions of words or phrases used in this Bylaw that are not specifically defined under Section 1.2 and are not defined under the *Building Code* shall have the meanings which are commonly assigned to them in the context in which they are used in this Bylaw, consistent with the specialized use of terms within the various trades and professions to which the terminology applies.

1.2.2 Definitions:

In this Bylaw:

"Accessory Building" means a building or structure, the use or intended use of which is ancillary, subordinate, customarily incidental and exclusively devoted to the principal use.

(BI 4403)

"Alteration" means a change or extension to any matter or thing or to any occupancy regulated by the *Building Code*.

(BI 4403)

BC Zero Carbon Step Code" means the system of greenhouse gas emission requirements contained in Article 9.37.1.3 and 10.3.1.3 of Division B of the Building Code;

(BI 4564)

"Board" means the Board of the Capital Regional District.

"Building Code" means the *British Columbia Building Code* as adopted from time to time by the Minister pursuant to Part 2 of the *Building Act*.

(BI 4403)

"Building Official" means a Building Inspector appointed by the Capital Regional District to administer this Bylaw.

"Certificate of Occupancy" includes a Conditional Certificate of Occupancy where appropriate.

"Conditional Certificate of Occupancy" means a partial certificate of occupancy issued by a Building Inspector, of a temporary nature, in accordance with sections 2.5.9 and 2.6 of this Bylaw.

(BL 4535)

"Complex Building" means:

(a) a building classified as a post-disaster building;

(b) a building used for major occupancies classified as:

(i) assembly occupancies,
(ii) care or detention occupancies,
(iii) high hazard industrial occupancies; and

(c) a building exceeding 600 square meters in building area or exceeding three storeys in building height used for major occupancies classified as:

(i) residential occupancies,
(ii) business and personal services occupancies,
(iii) mercantile occupancies,
(iv) medium and low hazard industrial occupancies.

"Construct" includes build, erect, install, repair, alter, add, enlarge, move, locate, reconstruct, demolish, remove, excavate or shore.

(BI 4403)

"Construction Value" means the fair market value of the work proposed to be undertaken, including the value of all labour and materials whether contracted, volunteered or provided by the owner, together with the value of all design and professional consulting services, construction management services, and contractor's profit and overhead, as determined in accordance with section 2.4.4 of this Bylaw.

(BI 4403)

"Deconstruction" means the taking apart of a building or structure whereby at least 70% of the framing members of the building or structure are removed in salvageable form and are capable of being reused as framing members.

"Excavation" means the removal of soil, rock or fill for the purpose of construction requiring a permit.

(BI 4403)

"Health and Safety Aspects of the Work" means design and construction regulated by Parts 3, 4, 5, 6, 7, 8, 9, and 10, Division B, of the *Building Code*, and subject to Parts 1 and 2 in relation to Parts 3 through 10, Division B.

(BI 4403)

"Owner" includes a person who has been authorized by the owner to act as the owner's agent.

"Permit" means a Permit as required in Section 2 and may include a building permit, a plumbing permit, a demolition permit or a deconstruction permit, a permit for a change of occupancy, and a fireplace/chimney/woodstove/oil furnace/oil tank permit.

"Registered Professional" means a person who is registered or licensed to practice as an architect under the *Architects Act*, or a person who is registered or licensed to practice as a professional engineer under the *Engineers and Geoscientists Act*.

"Simple Building" means a building of three storeys or less in building height, having a building area not exceeding 600 square meters and used for major occupancies classified as:

(a) residential occupancies,

(b) business and personal services occupancies,

(c) mercantile occupancies, or

(d) medium and low hazard industrial occupancies.

"Structure" means a construction or portion of construction, of any kind, whether fixed to, supported by or sunk into land or water, except landscaping, fences, paving, and retaining structures less than 1.2 meters in height.

(BI 4403)

"Wetland" means land that is inundated or saturated by surface or groundwater at a frequency and duration sufficient to support, and that under normal conditions supports vegetation typically adapted for life in saturated soil conditions, including marshes, swamps and bogs.

1.3 PURPOSE OF BYLAW

1.3.1 Interpretation

This Bylaw shall, notwithstanding any other provision herein, be interpreted in accordance with this section.

1.3.2 General

This Bylaw is enacted for the purpose of regulating construction within all parts of the Juan de Fuca, Southern Gulf Islands and Salt Spring Island electoral areas in the general public interest. The activities undertaken by or on behalf of the Capital Regional District pursuant to this Bylaw are for the sole purpose of providing a limited spot check for health, safety, and protection of persons and property. It is not contemplated nor intended, nor does the purpose of this Bylaw extend:

(1) to the protection of owners, owner/builders or constructors from economic loss;

(2) to the assumption by the Capital Regional District or any building official of any responsibility for ensuring the compliance by an owner, his or her representatives or any employees, constructors or designers retained by him or her, with the *Building Code*, the requirements of this Bylaw or any other applicable codes, enactments or standards;

(3) to providing to any person a warranty of design or workmanship with respect to any building or structure for which a Permit or a Certificate of Occupancy is issued under this Bylaw;

(4) to providing to any person a warranty or assurance that construction undertaken pursuant to a Permit issued by the Capital Regional District is free of latent defects.

(BI 4403)

PART 2 PERMITS AND PERMIT FEES

2.1 GENERAL

2.1.1 (1) A Permit is required whenever work regulated under the Building Code and this Bylaw is to be undertaken.

(BI 4403)

(2) The Chief Building Official shall create, modify, or adopt for usage, forms (other than those prescribed by enactment) in relation to Permit applications, in order to collect or make use of information or documentation necessary for the administration and enforcement of this bylaw, the Building Code, and other applicable enactments. The Building Department shall maintain a list of such forms.

(BL 4535)

(3) In creating or modifying Permit forms, the Chief Building Official shall ensure forms contain a limitation of liability substantially similar to the clauses in Sections 2.1.4 to 2.1.6 of this Bylaw, as well as *Freedom of Information and Protection of Privacy Act* personal information collection statements. The Chief Building Official may include fee calculation materials in Permit forms, consistent with fee appendices attached to this Bylaw, for ease of administration of the Permits.

(BL 4535)

(4) The following appendices form part of this Bylaw:

Appendix A: Fees and Charges

Appendix B: Permit Fees Based on Construction Value

Appendix C: Construction Values for Buildings Other Than Single Family Dwellings, Factory-Built Homes, Mobile Homes, and Moved Buildings

Appendix D: Construction Values for Single and Two-Family Dwellings, Factory-Built Homes, Mobile Homes, and Moved Buildings

Appendix E: Conditional Certificate of Occupancy

Appendix F: Certificate of Occupancy

Appendix G: Building Permit

(BL 4535)

2.1.2 Permits Required

Every person shall apply for and obtain:

(1) a building permit before commencing:

(a) site excavation or blasting;

(b) construction, repairing or altering a building or structure;

(c) moving a building; or

(d) changing an occupancy;

(2) a plumbing permit prior to commencing the installation of any plumbing;

(3) a fireplace and chimney permit prior to the construction of a masonry fireplace or the installation of a solid fuel burning appliance or factory/masonry chimney unless the works are encompassed by a valid building permit;

(4) a demolition permit before demolishing a building or structure;

(5) a deconstruction permit prior to commencing the deconstruction or removal of a building.

(Bl 4403)

2.1.3 Permits Not Required

A Permit is not required in the following circumstances:

(1) for minor repairs or alterations to non-structural components of the building;

(2) when a valve, faucet, fixture or service water heater is repaired or replaced, a stoppage cleared, or a leak repaired if no change to the piping is required;

(3) for accessory buildings less than 10 square meters in area that do not create a hazard;

(Bl 4403)

(4) retaining structures less than 1.2 meters in height;

(5) other retaining structures more than 1.2 meters in height and greater than 30° off vertical.

2.1.4 Neither the issuance of a Permit under this Bylaw nor the acceptance or review of plans or specifications or supporting documents, nor any inspections made by or on behalf of the Capital Regional District shall in any way relieve the owner or his or her representatives from full and sole responsibility to perform the work in accordance with the *Building Code*, this Bylaw and all other applicable enactments, codes and standards.

2.1.5 It shall be the full and sole responsibility of the owner and where the owner is acting through a representative, the representative to carry out the work in respect of which the Permit was issued in compliance with the *Building Code,* this Bylaw and all other applicable enactments, codes and standards.

2.1.6 Neither the issuance of a Permit, Certificate of Occupancy under this Bylaw nor the acceptance or review of plans, drawings, specifications, or supporting documents, nor any inspections made by or on behalf of the Capital Regional District constitute in any way a representation, warranty, assurance or statement that the *Building Code*, this Bylaw or any other applicable enactments, codes and standards have been complied

with, nor does it constitute a representation or warranty that the building or structure meets any standard of materials or workmanship.

(BI 4403)

2.1.7 Essential Services

No Permit shall be issued for the construction of any residential, commercial, institutional or industrial buildings until the following essential services are provided for:

(1) **Water (Potable)** A community water service or other source of potable water, approved by the medical health officer, public health inspector or the authority having jurisdiction, shall be provided;

(2) **Sanitary Sewer** A community sewer or other method of sewage disposal, provided that, for a sewerage system, the owner has submitted to the building official all documents to be filed with the Vancouver Island Health Authority as prescribed in Section 8(2) of the Sewerage System Regulation BC Reg. 326/04; and for a holding tank, the owner has submitted to the building official a holding tank permit as prescribed in the Sewerage System Regulation BC Reg. 326/04;

(3) **Storm Drainage** An approved method of storm drainage disposal shall be available to service the building or structure;

(4) **Access to Property** A driveway of sufficient strength, grade and width for access and egress to all principal buildings by fire and emergency vehicles within 30 meters of a building;

(5) Water supply as per NFPA 1142 “Standard for Water Supply for Suburban and Rural Fire Fighting” or equivalent documents for adequate water supply for fire fighting; and

(6) Site visit to be completed by a registered professional or building official to determine if land is subject to flooding, mud flows, debris flows, debris torrents, erosion, land slip, rock-fall, subsidence or avalanche.

2.2 COMPLIANCE

2.2.1 No person shall rely upon any Permit as establishing compliance with this Bylaw or assume or conclude that this Bylaw has been administered or enforced according to its terms.

2.3 APPLICATIONS

2.3.1 An application for a Permit shall be made on the appropriate form, issued from time to time in accordance with this Bylaw.

(BL 4535)

2.3.2 All plans submitted with Permit applications shall bear the name and address of the designer of the building or structure.

2.3.3 Each building or structure to be constructed on a site requires a separate building permit and shall be assessed a separate building permit fee based on the value of the building or structure as determined in accordance with Appendices A to D of this Bylaw.

(Bl 4403)

2.3.4 Applications for Complex Buildings

(1) An application for a building permit with respect to a complex building shall:

(a) be made on the appropriate form issued from time to time, signed by the owner, or by a signing officer with sufficient authority to bind the corporation if the owner is a corporation*;*

(BL 4535)

(b) include a copy of a title search made within 30 days of the date of this application, complete with copies of all easements, statutory rights of way and covenants;

(c) include a site plan prepared by a registered professional or British Columbia land surveyor showing:

(i) the bearing and dimensions of the parcel taken from the registered subdivision plan;
(ii) the legal description and civic address of the parcel;
(iii) the location and dimensions of all statutory rights of way, easements, development permit areas and setback requirements;
(iv) the location and dimensions of all existing and proposed buildings or structures on the parcel;
(v) setbacks to the natural boundary of any sea, lake, wetland, pond or watercourse;
(vi) the existing and finished ground levels to an established datum at or adjacent to the site and the geodetic elevation of the underside of the floor system of a building or structure where the Capital Regional District's or the Islands Trust's land use regulations establish siting requirements related to minimum floor elevation; and
(vii) the location, dimension and gradient of parking and driveway access.

(d) include floor plans showing the dimensions and uses of all areas; the location, size and swing of doors; the location, size and opening of windows; floor, wall, and ceiling finishes; plumbing fixtures; structural elements; and stair dimensions;

(e) include a cross-section through the building or structure illustrating foundations, drainage, ceiling heights, the dimensions and height of crawl and roof spaces, and construction systems;

(f) include elevations of all sides of the building or structure to confirm that it substantially conforms to the *Building Code* and any other applicable enactments;

(g) include cross-sectional details drawn at an appropriate scale and at sufficient locations to illustrate that the building or structure substantially conforms to the *Building Code*;

(h) include copies of approvals required under any enactment relating to health or safety, including, without limitation, Sewage Disposal permits, Highway Access permits and Ministry of Health Services approval;

(i) (include a letter of assurance in the form of Schedule A, as referred to in Division C of Part 2 of the *Building Code*, signed by the owner, or a signing officer if the owner is a corporation, and the coordinating registered professional;

(j) include letters of assurance in the form of Schedule B as referred to in Division C of Part 2 of the *Building Code*, each signed by such registered professionals as the building official or Building Code may require to prepare the design for and conduct field reviews of the construction of the building or structure;

(k) include two copies of specifications and two sets of drawings (three of each on the Southern Gulf Islands) at a scale of ¼" = 1' or 1:50 (or other appropriate scale) of the design prepared by each registered professional and including the information set out in Section 2.3.4(1) (d) to (g) of this Bylaw.

(2) In addition to the requirements of Section 2.3.4(1), the following may be required by a building official to be submitted with a building permit application for the construction of a complex building where the complexity of the proposed building or structure or siting circumstances warrant:

(a) site servicing drawings, including sufficient detail of off-site services to indicate locations at the property line, prepared and sealed by a registered professional*;*

(b) a section through the site showing grades, buildings, structures, parking areas and driveways; and

(c) any other information required by the building official or the *Building Code* to establish substantial compliance with this Bylaw, the *Building Code* and other bylaws and enactments relating to the building or structure.

2.3.5 Applications for Simple Buildings

(1) An application for a building permit with respect to a simple building shall:

(a) be made on the appropriate form issued from time to time, signed by the owner or by a signing officer with sufficient authority to bind the corporation if the owner is a corporation;

(b) include a copy of a title search made within 30 days of the date of the application, complete with copies of all easements, statutory rights of way and covenants;

(c) include a site plan showing:

(i) the bearing and dimensions of the parcel taken from the registered subdivision plan;
(ii) the legal description and civic address of the parcel;
(iii) the location and dimensions of all statutory rights of way, easements, development permit areas and setback requirements;
(iv) the location and dimensions of all existing and proposed buildings or structures on the parcel;
(v) setbacks to the natural boundary of any sea, lake, wetland, pond or watercourse;
(vi) the existing and finished ground levels to an established datum at or adjacent to the site and the geodetic elevation of the underside of the floor system of a building or structure where the Capital Regional District's or the Islands Trust's land use regulations establish siting requirements related to minimum floor elevation; and
(vii) the location, dimension and gradient of parking and driveway access.

(d) include floor plans showing the dimensions and uses of all areas; the dimensions and height of crawl and roof spaces; the location, size and swing of doors; the location, size and opening of windows; floor, wall, and ceiling finishes; plumbing fixtures; structural elements; and stair dimensions;

(e) include a cross-section through the building or structure illustrating foundations, drainage, ceiling heights and construction systems;

(f) include elevations of all sides of the building or structure showing finish details, roof slopes, windows, doors, natural or finished grade as applicable and building height;

(g) include cross-sectional details drawn at an appropriate scale and at sufficient locations to illustrate that the building or structure substantially conforms to the *Building Code*;

(h) include copies of approvals required under any enactment relating to health or safety, including, without limitation, Sewage Disposal permits, Highway Access permits and Ministry of Health Services approval;

(i) include two copies of specifications and two sets of drawings (three of each on the Southern Gulf Islands) at a scale of ¼" = 1' 0" or 1:50 (or other appropriate scale) of the design including the information set out in Section 2.3.5(1) (d) to (g) of this Bylaw;

(j) include any other information required by the building official or the *Building Code* to establish substantial compliance with this Bylaw the *Building Code* and other bylaws and enactments relating to the building or structure.

2.3.6 Applications for Moved Buildings or Structures

(1) A Permit is required for the rehabilitation of a moved building or structure on the property to which it is to be moved.

(2) Before issuing a Permit under Section 2.3.6(1), the building official may require certification from a registered professional that the building meets the requirements of this Bylaw, the *Building Code* and any other applicable enactment.

2.3.7 Professional Plan Certification

(1) The letters of assurance in the form of Schedules A, B and C-A and C-B referred in Division C of Part 2 – Administrative Provisions of the *Building Code* and provided pursuant to this Bylaw are relied upon by the Capital Regional District and its building official*s* as certification that the design and plans to which the letters of assurance relate comply with the *Building Code* and other applicable enactments. Any failure on the part of the building official to provide the owner with the written notice will not diminish or invalidate the reliance by the Capital Regional District or its building officials on the registered professionals.

(BI 4403)

(2) A Permit issued pursuant to Section 2.3.4 or Section 3.4.1 of this Bylaw shall include a notice to the owner that the Permit is issued in reliance upon the certification of the registered professionals that the building complies with the *Building Code* and other applicable enactments relating to safety.

(3) When a Permit is issued in accordance with Section 2.3.4 of this Bylaw, the Permit fee shall be reduced by 10% of the fees payable pursuant to Appendix B to this Bylaw, up to a maximum reduction of $1000 (one thousand dollars).

(BI 4538)

(4) When a Permit is issued for a Simple Building and a Building Official has required one or more letters of assurance under section 3.4.1 of this Bylaw, the Permit fee shall be reduced by 5%, of the fees payable pursuant to Appendix B to this Bylaw, up to a maximum reduction of $500 (five hundred dollars).

(5) ***(BI 4538)***

2.3.8 Prescriptive Path Permitted

(1) In relation to the conservation of energy, construction on or after May 1, 2023 may meet the prescriptive requirements of s. 9.36.2 to 9.36.4 of Division B of the Building Code;

(BI 4538)

2.3.9 Greenhouse Gas Emissions

(1) In relation to the reduction of greenhouse gas emissions the Regional District incorporates by reference the BC Zero Carbon Step Code in accordance with section s 2.3.9(2) and (3) of this Bylaw:

(2) Buildings and structures to which Part 3 or Part 9 of the Building Code applies, and that are within the scope of application of the BC Zero Carbon Step Code, must be designed and constructed to meet the requirements specified in EL-3 of the BC Zero Carbon Step Code.

(3) Section 2.3.9(2) applies to buildings and structures for which applications for building permits are received on or after January 1, 2024.

(BI 4564)

2.4 PERMIT FEES AND PLAN PROCESSING FEES

2.4.1 A Permit fee for any of the following work, calculated in accordance with Appendices A to D, shall be paid in full prior to issuance of:

(1) a plumbing Permit pursuant to section 2.1.2(2) of this Bylaw;

(2) a Permit for the installation of a fireplace, chimney, or wood stove pursuant to section 2.1.2(3) of this Bylaw;

(3) a Permit for the demolition or deconstruction of a building or structure, pursuant to section 2.1.2(4) or (5) of this Bylaw**.**

(BI 4403)

2.4.2 A Permit fee, calculated in accordance with Appendix B of this Bylaw, and based upon the construction value of the proposed work as determined in accordance with section 2.4.4 of this Bylaw, shall be paid in full prior to the issuance of a Permit for the construction, alteration or repair of a building or structure pursuant to section 2.1.2(1) of this Bylaw.

(BI 4403, 4535)

2.4.3 An application for a Permit pursuant to section 2.1.2(1) of this Bylaw must be accompanied by the owner's declaration of the value of the proposed work.

(BI 4403)

2.4.4 For the purpose of section 2.4.2, the construction value of the proposed work shall be the greater of the following:

(1) the value of the proposed work, as declared by the owner under section 2.4.3,

(2) the construction value of the proposed work, as determined by the building inspector using one of the following sources:

(a) the construction values set out in Appendix C and D to this Bylaw; or

(b) a construction costing manual or service that is nationally-recognized by the construction and real estate industries as authoritative, including but not limited to the Marshall & Swift Valuation Service or Residential Cost Handbook.

(BI 4403, 4535)

2.4.5 A plan processing fee, as set out below, shall accompany an application made for a building permit to this Bylaw.

(1) The plan processing fee for a building or structure with a construction value as established under section 2.4.4 of less than $50,000 (fifty thousand dollars) shall be $100 (one hundred dollars).

(2) The plan processing fee for a building or structure with a construction value as established under section 2.4.4 between $50,000 (fifty thousand dollars) and $200,000 (two hundred thousand dollars) shall be $200 (two hundred dollars).

(3) The plan processing fee for a building or structure with a construction value as established under section 2.4.4 of greater than $200,000 (two hundred thousand dollars) shall be $300 (three hundred dollars).

(BI 4403, 4535)

2.4.6 The plan processing fee is non-refundable and shall be credited against the building permit fee when the Permit is issued.

2.4.7 Cancellations and Refunds

(1) An application shall be cancelled and the plan processing fee forfeited if the Permit has not been issued within six months of the date that the Permit application was received.

(2) When an application is cancelled, the plans and related documents submitted with the application may be destroyed.

(3) The owner may obtain a refund of the Permit fee set out in Section 2.4.1 of this Bylaw, by way of a written request, when a Permit is surrendered and cancelled within six months of the Permit being issued and before any excavation or construction begins.

(4) At the written request of the owner, after six months from the date of issuing the Permit and if the work has not commenced, including excavation, the Permit shall be cancelled and a refund to the Permit holder of 60% of the fees paid for the Permit.

2.4.8 Where, due to non-compliance with this Bylaw, more than two inspections are necessary when one inspection is normally required, for each inspection after the second inspection, a re-inspection charge of $100 (one hundred dollars) shall be paid prior to additional inspections being performed.

2.4.9 The fee for a special inspection or consultation with the building inspector for work which is not addressed by an existing Permit shall be at the charge-out rate of $92 (ninety-two dollars) per hour and prorated in the case of a partial hour to the nearest quarter hour.

2.4.10 The fee for a letter report on the status of an existing building or structure shall be $100 (one hundred dollars).

(BI 4480)

2.4.11 The fee for removing a notice that has been placed on title to land in accordance with Section 57 of the *Community Charter* shall be $500 (five hundred dollars).

2.4.12 The fee for the review of a 219 Restrictive Covenant required in accordance with Section 219 of the *Local Government Act* and/or Section 56 of the *Community Charter* shall be $300 (three hundred dollars) and, when requested, the fee for the execution of the approved covenant shall be $200 (two hundred dollars).

(BI 4403)

2.5 CONDITIONS OF A PERMIT

2.5.1 A building official shall issue the Permit for which the application is made when:

(1) a completed application in compliance with Section 2.1.2 and with Section 2.3.4 or Section 2.3.5 of this Bylaw, including all required supporting documentation, has been submitted and the review of the application has been completed;

(2) the owner has paid all applicable fees set out in Section 2.4 of this Bylaw;

(3) the owner has paid all charges and met all regulations and requirements imposed by any other bylaw or enactment;

(4) the proposed construction does not contravene any covenant under Section 219 of the *Land Title Act*;

(5) no enactment authorizes the Permit to be withheld; and

(6) the owner is not disentitled to a Permit by operation of Section 2.5.5 [*Violations and Notices on Title*].

(BL 4535)

2.5.2 Every Permit is issued upon the condition that the Permit shall expire and the rights of the owner under the Permit shall terminate if:

(1) work authorized by the Permit is not commenced within six months from the date of issuance of the Permit;

(2) work is discontinued for a period of 12 months or no inspection as listed in Section 3.5.4 has been requested during that period;

(3) work has not been completed within 24 months from the date of the issuance of the Permit; or

(4) there is a sale or transfer of the property in respect of which the Permit is issued, unless the owner has first notified the building inspector in writing and the building inspector has authorized the transfer or assignment of the Permit to the new owner.

(BI 4403)

2.5.3 Reapplication

(1) Except as provided in 2.5.9 and 2.5.10, where a permit expires under section 2.5.2 the owner must apply for a new permit in order to complete the work.

(BI 4538)

(2) An application under section 2.5.3(1) must be accompanied by any of the information referred to in sections 2.3.4 or 2.3.5 that the building inspector considers is necessary to verify that the health and safety aspects of the work that has yet to be substantially completed will conform with the requirements of the then-current Building Code, this Bylaw and any other applicable enactment.

(3) The fee for a Permit issued under section 2.5.3(1):

(a) will be based upon the value of the work that remains to be completed, as determined by the building inspector in accordance with section 2.4.4 of this Bylaw;

(BI 4403)

(b) will in no event be greater than the original Permit fee.

(BI 4538)

2.5.4 Revocation of a Permit

The building official may revoke a Permit if one or more of the following violations occurs:

(1) there is a contravention of a condition under which the Permit was issued;

(2) there is a contravention of a provision of the *Building Code*, this Bylaw or other applicable bylaws or enactments;

(3) the Permit was issued in error; or

(4) the Permit was issued on the basis of false or incorrect information.

The revocation shall be in writing and transmitted to the Permit holder by registered mail, and deemed served at the expiration of three days after the date of mailing.

2.5.5 Denial of Permits

(1) Any person who has a notice placed on their property's title under section 57 of the *Community Charter*, or who has been notified in writing that work done by him or her or on his or her behalf is a violation referred to in Section 2.5.4 (collectively an "Infraction Notice"), shall have no Permit issued in respect of the same property, until the person has complied, corrected the violation, or the issue identified in any notice on title, or satisfied the building official of their ability to do so.

(2) As an exception to Section 2.5.5(1), if the building permit application is for a building or structure other than the building or structure for which an Infraction Notice was issued, a building inspector may issue the building permit if:

a. the building inspector is satisfied that the construction and occupancy of the new building or structure does not adversely affect health or life safety aspects of any existing buildings or structures, and any existing buildings or structures do not adversely affect health or life safety aspects of the new structure; or

b. the owner undertakes to alleviate any health or life issues created by the construction or occupancy of the new building or structure. The building inspector may make alleviating the issue a condition of the permit, and may require the owner to secure its undertaking by providing a section 219 Land Title Act covenant. Without limiting the requirements that the building inspector can require in the section 219 covenant, the covenant may prohibit occupancy of the new building or structure until the health and life safety issues have been alleviated to the satisfaction of the building inspector.

(3) As an exception to Section 2.5.5(1), if the building permit application is for the same building or structure for which an Infraction Notice has been issued, the building inspector may issue a permit if:

a. the owner satisfies the building inspector that the issue is capable of being rectified; and the owner undertakes to rectify the issue. The building inspector may make rectifying the issue a condition of the permit, and may secure the owner's undertaking by requiring the owner provide a section 219 Land Title Act covenant. Without limiting the requirements that the building inspector can require in the section 219 covenant, the covenant may prohibit occupancy of the building or structure until the existing health and life safety issues have been alleviated to the satisfaction of the building inspector; or

b. it is practically unfeasible to rectify the subject matter of the Infraction Notice, and the building inspector is satisfied that issuing a building permit for the subject matter of the building permit application would not adversely affect any existing life safety or health issues with the building or structure. The building inspector may note on an occupancy permit for the work that the occupancy permit relates only to the work authorized by the building permit, and that the issuance of the permit does not relate to any previous construction or work. The building inspector may also require the owner to provide a section 219 Land Title Act covenant requiring the owner to only construct the work in accordance with the submitted plans, and releasing and indemnifying the CRD and the building official from and against any liability resulting from construction and occupancy of the building, including any past construction.

(4) Despite having discretion in Section 2.5.5(2):
a. there is no obligation on a building official to provide an advance ruling or decision on the exercise of their discretion to an owner or potential owner in advance of receipt of a completed action plan; and
b. there is no obligation on a building official to exercise discretion in favour of an owner.

(BI 4403, 4535)

2.5.6 Partial Permit

A building official may issue a building permit for a portion of a building or structure before the design, plans and specifications for the entire building or structure have been accepted, provided sufficient information has been provided to the Capital Regional District to demonstrate to the building official that the portion authorized to be constructed substantially complies with this Bylaw and other applicable bylaws and the Permit fee applicable to that portion of the building or structure has been paid. The issuance of the Permit, notwithstanding the requirements of this Bylaw, applies to the remainder of the building or structure as if the Permit for the portion of the building or structure had not been issued. This section does not apply to single family dwellings and accessory buildings.

2.5.7 No person shall rely on the review or acceptance of the design, drawings, or specifications nor any inspection made by a building official as establishing compliance with the *Building Code*, this Bylaw, any other enactment or any standard of construction.

2.5.8 An owner shall arrange for transportation of a building official to the property on which a building or structure is being constructed, where the location of the property is remote or not accessible by motor vehicle. Vessels used for the marine transportation of a building official shall comply with Transport Canada's Small Commercial Vessel Safety Guide.

2.5.9 Permit Renewal

(1) Where the rights of an owner under a Permit terminate under section 2.5.2, the owner may apply to renew the Permit provided the renewal application is made no later than 30 days after the expiry of the Permit.

(2) Where all of the deficiencies listed on a Conditional Certificate of Occupancy have not been addressed to the satisfaction of the building inspector within 12 months of the issuance of the Conditional Certificate of Occupancy, the owner may apply to renew the Conditional Certificate of Occupancy, provided the renewal application is made no later than 30 days after the expiry of the Conditional Certificate of Occupancy.

(3) The fee for an application under sections 2.5.9(1) or (2) shall be $300.00.

(4) Upon receipt of an application under sections 2.5.9(1) or (2), a building inspector may renew the Permit or Conditional Certificate of Occupancy, as applicable, for a period not to exceed 12 months.

(5) A Permit or Conditional Certificate of Occupancy may only be renewed once under this section 2.5.9.

(BI 4403)

2.5.10 Extension of a Permit

(1) In addition to a renewal under section 2.5.9, a Building Official may extend the period of time set out under section 2.5.2 where construction has not commenced, or has been discontinued, due to adverse weather, strikes, or material or labour shortages. The maximum period of an extension is 12 months.

(BI 4538)

2.6 CERTIFICATE OF OCCUPANCY

2.6.1 An owner must obtain a Certificate of Occupancy, on the form attached as Appendix F to this Bylaw, prior to occupying a building or structure. Certificates of Occupancy are not required for accessory buildings.

2.6.2 A building official shall not issue a Certificate of Occupancy unless:

(1) all letters of assurance have been submitted (when required) in accordance with Section 2.3.4 and Section 3.4.2 of this Bylaw, and

(2) all aspects of the work requiring inspection and an acceptance pursuant to Section 3.5.4 of this Bylaw have been inspected and accepted.

Notwithstanding Sections 2.6.2(1) and 2.6.2(2), where owing to strikes, lock-outs or other emergencies, one or more of the inspections of buildings or structures required by this Bylaw have not been carried out, the building official may issue a Certificate of Occupancy stating the building or structure is substantially complete and suitable for occupancy if satisfied, after a final inspection, that the building is fit for occupancy, but the certificate shall list those inspections which were not carried out and shall state that the Certificate does not imply approval of such stages of construction.

2.6.3 Conditional Certificate of Occupancy

(1) A building official may issue a Conditional Certificate of Occupancy, on the form attached as Appendix E to this Bylaw, for part of a building or structure when that part of the building or structure is self-contained, provided with essential services and meets requirements set out in Section 2.6.2 of this Bylaw.

(2) A Conditional Certificate of Occupancy may be issued for a single family dwelling and is valid for a period of 12 months from date of issue.

(3) If at a date 12 calendar months from the date a Conditional Certificate of Occupancy is issued, all of the deficiencies listed on the Certificate have not been addressed to the satisfaction of the building inspector Section 2.5.10 Renewal shall apply.

(4) If upon expiry of a Permit, an owner desires to obtain a Certificate of Occupancy for a single family dwelling, he or she may apply for a new Permit under Section 2.5.3.

(5) A Conditional Certificate of Occupancy may contain such conditions, including restrictions, on occupancy of the building or structure, or portion thereof, as the Building Official deems necessary and desirable, and may list deficiencies required to be addressed to the satisfaction of the Building Official prior to the issuance of a Certificate of Occupancy.

(BI 4403)

2.6.4 Revocation of Certificate of Occupancy

A building official may revoke a Certificate of Occupancy or Conditional Certificate of Occupancy where:

(1) a condition on a Conditional Certificate of Occupancy is breached;

(2) the Certificate of Occupancy was issued in error; or

(3) the Certificate of Occupancy was issued on the basis of false or incorrect information.

The revocation shall be in writing and transmitted to the Owner by registered mail, and deemed served at the expiration of three days after the date of mailing.

PART 3 PROHIBITIONS AND OBLIGATIONS

3.1 GENERAL

3.1.1 Work Without Permits

No person shall commence or continue any construction, alteration, reconstruction, demolition, removal or relocation of any building or structure or other work related to construction, for which a Permit is required under this Bylaw unless a building official has issued a valid and subsisting Permit for the work.

(BI 4403)

3.1.2 Demolish or Deconstruct

No person shall demolish or deconstruct a building or structure unless a building official has issued a valid and subsisting demolition or deconstruction permit for the work.

3.1.3 Occupancy

No person shall occupy or use any building or structure unless a valid and subsisting Certificate of Occupancy has been issued by a building official for the building or structure. No person shall occupy or use any building contrary to the terms of any Permit issued or contrary to any notice given by a building official.

3.1.4 Tampering with Notices

No person shall, unless authorized in writing by a building official, reverse, alter, deface, cover, remove or in any way tamper with any notice, Permit or certificate posted upon or affixed to a building or structure pursuant to this Bylaw.

3.1.5 Approved Plans

No person shall do any work that is substantially at variance with the approved design, plans or specifications of a building, structure or other works for which a Permit has been issued, unless that variance has been accepted in writing by a building official.

3.1.6 Obstruction to Entry

No person shall obstruct the entry of a building official or other authorized official of the Capital Regional District on a property in the administration of this Bylaw.

3.1.7 Cessation of Work

No person shall continue to do any work upon a building or structure or any portion of it after the building official has ordered cessation or suspension of work on it.

3.1.8 Work Contrary to Requirements

No person shall do any work or carry out any construction contrary to a provision or requirement of this Bylaw, the *Building Code* or any other applicable enactment.

3.2 BUILDING OFFICIALS

3.2.1 Each building official may:

(1) administer this Bylaw, but owes no public duty to do so; and

(2) keep records of Permit applications, Permits, notices and orders issued, inspections and tests made, and may retain copies of all documents related to the administration of this Bylaw.

(BI 4403)

3.2.2 Authority

The building official:

(1) is hereby authorized to enter, at all reasonable times, and in accordance with section 16 of the *Community Charter*, upon any property subject to the regulations of this Bylaw and the *Building Code*, in order to ascertain whether the regulations of or directions under them are being observed;

(BI 4403)

(2) is directed, where any dwelling, apartment or guest room is occupied, to obtain the consent of the occupant or provide written notice 24 hours in advance of entry pursuant to Section 3.2.2(1);

(3) may order the correction of any work which is being or has been improperly done under any Permit;

(4) may order the cessation of work that is proceeding in contravention of this Bylaw, the *Building Code* or any other applicable bylaw by advising the Permit holder by letter or by a written notice on a card posted adjacent to the work;

(5) may direct that tests of materials, devices, construction materials, structural assemblies, or foundation conditions be undertaken, or sufficient evidence be submitted, at the expense of the owner, where such evidence is necessary to determine whether the materials, devices, construction or foundation meet the requirements of this Bylaw, the *Building Code*, or any other applicable enactment. The records of such tests shall be kept available for inspection during the construction of the building as required by the building official.

3.3 RESPONSIBILITY OF THE OWNER

3.3.1 Every owner shall ensure that all construction complies with the *Building Code*, this Bylaw and other applicable enactments.

3.3.2 Every owner to whom a Permit is issued shall, during construction:

(1) post and maintain the Permit in a dry and conspicuous place on the property in respect of which the Permit was issued;

(2) keep a copy of the accepted designs, plans and specifications on the property; and

(3) post the civic address on the property in a location visible from any adjoining streets.

3.3.3 Every owner shall, when notified of deficiencies by the building official, perform such alterations, corrections or replacements as may be necessary to ensure the work complies with this Bylaw, the *Building Code*, or any other applicable enactment or regulation, and advise the building official when the work is ready for re-inspection.

3.4 PROFESSIONAL DESIGN AND FIELD REVIEW

3.4A PROFESSIONAL DESIGN (POTABLE WATER SYSTEMS)

3.4A.1 In this section, “On Site Water Collection” means a system for the collection of rainwater to be used as a source of potable water.

3.4A.2 As an exception to section 2.1.7(1), where an owner intends to provide potable water for a residential building that includes On Site Water Collection, the owner must provide to the building official certification by a qualified professional that the plans for the On Site Water Collection system, comply with the Building Code and other applicable enactments respecting safety of water supply and will provide the dwelling with potable water.

3.4A.3 A building official may require an applicant for a building permit to provide the Capital Regional District with the certification referred to in section 3.4A.2.

3.4A.4 In issuing a building permit where the owner has provided the certification of a qualified professional under section 3.4A.2:

(a) the Capital Regional District is not approving the water system, does not assume any responsibility to review or inspect the installation of the water system or the quality or quantity of the water from On Site Water Collection and will rely upon the certification provided by the engineer; and

(b) the portion of the Building Permit fee associated with the water catchment system shall be reduced by 10%.

(BI 3780)

3.4.1 When a building official considers that the site conditions, size or complexity of a development or an aspect of a development warrant, he or she may require a registered professional to provide design and plan certification and field review supported by letters of assurance in the form of Schedule B referred to in of Part 2 - Administrative Provisions of the *Building Code*.

3.4.2 Prior to the issuance of a Certificate of Occupancy for a complex building, or simple building in circumstances where letters of assurance have been required in accordance with sections 2.3.4 or 3.4.1 of this Bylaw, the owner shall provide the building official with letters of assurance in the form of Schedule C-A and C-B as is appropriate, referred to in of Part 2 - Administrative Provisions of the *Building Code.*

3.4.3 When a registered professional provides letters of assurance in accordance with sections 2.3.4 and 3.4.1 of this Bylaw, he or she shall also provide proof of professional liability insurance to the building official.

3.5 INSPECTIONS

3.5.1 When a registered professional provides letters of assurance in accordance with sections 2.3.4 and 3.4.1 of this Bylaw, the Capital Regional District will rely solely on field reviews undertaken by the registered professional and the letters of assurance submitted pursuant to Section 3.4.2 of this Bylaw as certification that the construction substantially conforms to the design, plans and specifications and that the construction complies with the *Building Code*, this Bylaw and other applicable enactments.

3.5.2 Notwithstanding Section 3.5.1 of this Bylaw, a building official may attend the site from time to time during the course of construction to ascertain that the field reviews are taking place and to monitor the field reviews undertaken by the registered professionals.

3.5.3 A building official may attend periodically at the site of the construction of simple buildings or structures to ascertain whether the health and safety aspects of the work are carried out in substantial conformance with the portions of the *Building Code*, this Bylaw and any other applicable enactment.

3.5.4 The owner, or his or her representative, shall give at least 24 hours notice to the Capital Regional District when requesting an inspection of the following aspects of the work and,

in the case of a simple building, shall obtain an inspection and receive a building official*'s* acceptance prior to concealing any aspect of the work:

(1) the foundation and footing forms, before concrete is poured; location to be verified by legal survey;

(BI 4403)

(2) installation of perimeter drain tiles, roof water leader system and damp-proofing, prior to backfilling;

(BI 4403)

(3) the preparation of ground, including ground cover and insulation when required, prior to the placing of a concrete slab (as applicable);

(BI 4403)

(4) rough-in of all chimneys and fireplaces and solid fuel and oil burning appliances;

(5) framing inspection, after the roof, all framing, fire blocking and bracing is in place, and all pipes, vents, chimneys, electrical wiring, roof space and crawlspace vents are completed;

(6) water and sewer connections (as applicable);

(7) rough-in plumbing;

(8) ventilation;

(9) building envelope;

(10) lath;

(11) stucco (1st, 2nd, final) (as applicable);

(12) insulation and vapour barrier;

(13) chimney (as applicable);

(14) solid fuel burning appliance, fireplace (as applicable);

(15) health and safety aspects of the work when the building or structure is substantially complete and ready for a Conditional Certificate of Occupancy

(16) final inspection/Certificate of Occupancy.

3.5.5 A Building Official shall attempt to accommodate the requested inspection date and time for any inspection requested under section 3.5.4. If the Building Official is unable to attend at the requested date and time due to travel distance or time constraints, the inspection shall occur as soon as reasonably practicable thereafter.

(BI 4538)

3.5.6 The requirements of Section 3.5.4 of this Bylaw do not apply to any aspect of the work that is the subject of a registered professional's letter of assurance provided in accordance with sections 2.3.4, 3.4.1 or 3.4.2 of this Bylaw.

PART 4 ADMINISTRATIVE PROVISIONS

4.1 PENALTIES AND ENFORCEMENT

4.1.1 Stop Work Notice

A building official may order the cessation of any work that is proceeding in contravention of the *Building Code* or this Bylaw by posting a Stop Work Notice.

(1) The owner of a property on which a Stop Work Notice has been posted, and every other person, shall cease all construction work immediately and shall not do any work until all applicable provisions of this Bylaw have been substantially complied with and the Stop Work Notice has been rescinded in writing by a building official.

(2) Every person who commences work requiring a Permit without first obtaining such a Permit shall, if a Stop Work Notice is issued, pay an additional charge equal to 100% of the required Permit fee prior to obtaining the required building permit.

4.1.2 Do Not Occupy

Where a person occupies a building or structure or part of a building or structure in contravention of Section 3.1.3 of this Bylaw a building official may post a Do Not Occupy Notice on the affected part of the building or structure.

4.1.3 Penalty

Every person who contravenes any provision of this Bylaw commits an offense punishable on summary conviction and shall be liable to a fine of not more than $10,000 (ten thousand dollars) or to imprisonment for not more than six months.

PART 5 GENERAL

5.1 SCHEDULES

The schedules annexed hereto shall be deemed to be an integral part of this Bylaw.

5.2 SEVERABILITY

If any section of this Bylaw is for any reason held to be invalid, by the decision of any court, such decision shall not affect the validity of the remaining portions of this Bylaw.

5.3 REPEAL OF BYLAWS

Capital Regional District Bylaw 2990, "Building Regulation Bylaw No. 4, 2002, and amendment bylaws 3099, 3172, 3265 and 3394, are hereby repealed.

5.4 CITATION

This Bylaw may be cited for all purposes as "Building Regulation Bylaw No. 5, 2010".

READ A FIRST TIME THIS	13th	day of	October	2010
READ A SECOND TIME THIS	13th	day of	October	2010
READ A THIRD TIME THIS	9th	day of	March	2011
ADOPTED THIS	9th	day of	March	2011

CHAIR

CORPORATE OFFICER

BYLAW SCHEDULES

APPENDIX A
FIREPLACE-CHIMNEY-WOOD STOVE APPLICATION FEES

FEE CALCULATIONS FOR PROPOSED WORK

Check the appropriate options below	Fees ($)	Number		Totals
Construct CHIMNEY – one single flue (masonry or metal)	$44 X		=	
Each additional flue in masonry chimney above	$22 X		=	
Construct FIREPLACE connected to single flue	$22 X		=	
SOLID FUEL BURNING APPLIANCE connected at time of construction	$22 X		=	
SOLID FUEL BURNING APPLIANCE connected to existing acceptable chimney	$44 X		=	
CHIMNEY reline, repair or alter (masonry)	$44 X		=	
*** APPLIANCES CONNECTED TO CHIMNEYS MUST COMPLY WITH AND BE INSTALLED TO ALL APPLICABLE REGULATIONS (See Building Inspector)**	**TOTAL PERMIT FEE**			

PLUMBING PERMIT APPLICATION (RESIDENTIAL) FEES

FEE SCHEDULE **Total No. of Fixtures**	**VALUE ($)**	**UNITS**		**FEE**
Fee (first 10 fixtures)	$22 Per fixture	X	=	
Fee (additional fixtures)	$17 per fixture	X	=	
Hot Water Tank (domestic)	$22 per tank	X	=	
Lawn Sprinkler System	$49	X	=	
Hot Water Heating Boiler Connection	$17	X	=	
Connect to Existing Rough-In	$12 per fixture	X	=	
Alter Waste Line (no additional fixtures)	$44	X	=	
Water Connection	$22	X 1	=	
Alter Water Lines or Add Special Valve	$22	X	=	
Sanitary Sewer Connection	$22	X 1	=	
Storm or Sewage Lift Station	$17	X	=	
Remove or Make Safe Private Sewage System	$17	X	=	
Installation of Floor Drain	$12 each	X	=	
Install or Alter Rain Water Leads or Roof Drain	$12	X	=	
Install or Replace Cistern for Potable Water	$34	X	=	
Lawn Service Stand Pipe (not part of building plumbing)	$22	X	=	
Area Drains, Sumps, Catch Basins	$22	X	=	
Fire Protection Sprinkler System	$22	X	=	
Each Group of 10 Sprinklers or Portion Over First 10	$17	X	=	
			TOTAL FEES	

PLUMBING PERMIT APPLICATION (COMMERCIAL) FEES

FEE SCHEDULE Total No. of Fixtures	VALUE ($)	UNITS		FEE
Fee (first 10 fixtures)	$22 per fixture	X	=	
Fee (additional fixtures)	$17 per fixture	X	=	
Hot Water Tank (domestic)	$22 per tank	X	=	
Lawn Sprinkler System	$49	X	=	
Hot Water Heating Boiler Connection	$17	X	=	
Connect to Existing Rough-In	$12 per fixture	X	=	
Alter Sanitary/Storm Drainage System (existing)	$44	X	=	
Water Connection	$22	X	=	
Sanitary Sewer Connection	$22	X	=	
Alter or Add to Water System	$22	X		
Install Floor Drain or Funnel Drain	$12 each	X	=	
Install or Alter Rain Water Leads or Roof Drain	$12	X	=	
Install or Replace Cistern for Potable Water	$34	X	=	
Installation of Building Sanitary Sewer	$21 per 100’	X	=	
Installation of Building Storm Sewer	$21 per 100’	X	=	
FIRE PROTECTION				
Fire Protection Sprinkler System	$21 each first 10 heads	X	=	
Each Group of 10 Sprinklers or Portion over First 10	$21	X	=	
Fire Stand Pipe	$21	X	=	
Fire Hydrant	$32 each	X		
OUTSIDE SERVICES				
Pumping Station Other Than for S.F.D.	$32 each	X	=	
Lawn Service Stand Pipe (not part of building plumbing)	$21	X	=	
Storm or Sanitary Lift Station	$32 each	X	=	
Remove or Make Safe Private Sewage System	$16	X	=	
Area Drains / Catch Basins / Sumps	$21	X	=	
Manholes and Interceptors (all kinds)	$21	X	=	
Acid Neutralizers or Special Control Valve or Cap Off Sanitary, Storm, Water Connections	$21	X	=	
			TOTAL FEES	

DEMOLITION – DECONSTRUCTION PERMIT APPLICATION FEES

	Demolition Fee	Deconstruction Fee	Totals
Buildings up to 400 square feet in area	$100	$0	
Buildings over to 400 square feet in area	$200	$0	
Rendering private sewage disposal system safe	$21	$21	
Cap building sewer	$16	$16	
		Total Permit Fee	

APPENDIX B
PERMIT FEES BASED ON CONSTRUCTION VALUE

TOTAL CONSTRUCTION VALUE AS PRESCRIBED IN 2.4.4, APPENDIX “C” AND “D”	FEE
Less than $100.00	$ NIL
Over $100 and not over $1,000	$50
Each additional $1,000.00 or fraction thereof and not exceeding $5,000.00	$25
Each additional $1,000.00 or fraction thereof and not exceeding $400,000.00	$13
Each additional $1,000.00 or fraction thereof over $400,000.00	$10

APPENDIX C
CONSTRUCTION VALUES FOR BUILDINGS OTHER THAN SINGLE FAMILY DWELLINGS, FACTORY BUILT HOMES, MOBILE HOMES, AND MOVED BUILDINGS

TYPE OF BUILDING	TYPE OF CONSTRUCTION	VALUE	
		PER SQ. FOOT	PER METER SQ.
Hotel / Motel	Wood Frame	$200	$2,152.00
Hotel / Motel	Reinforced masonry or concrete	$260	$2,797.00
Hotel / Motel	Steel frame	Contract	Value
Town House or Apartment	Wood Frame	$200	$2,152.00
Town House or Apartment	Reinforced masonry or concrete	$260	$2,797.00
Town House or Apartment	Steel frame	Contract	Value
Commercial Building (shell only)	Wood Frame or Heavy Timber	$150	$1,614.00
Commercial Building (shell only)	Reinforced masonry or concrete	$200	$2,152.00
Commercial Building (shell only)	Steel frame	$150	$1,614.00
Commercial Building Except Offices and Restaurant	Completion of Interior	$80	$860.80
Commercial Buildings Restaurants	Completion of Interior	$110	$1,183.60
Commercial Building Office Interiors	Completion of Interior	$80	$860.80
Industrial Buildings (shell only)	Wood Frame or Heavy Timber	$110	$1,183.60
Industrial Buildings (shell only)	Steel Frame	$110	$1,183.60
Industrial Buildings	Reinforced masonry or concrete	$150	$1,614.00
Industrial Buildings (interiors)	Completion of Interior	$35	$376.60
Temporary Buildings	Wood Frame	$70	$753.20

APPENDIX D
CONSTRUCTION VALUES FOR SINGLE AND TWO FAMILY DWELLINGS, FACTORY BUILT HOMES, MOBILE HOMES, AND MOVED BUILDINGS IN THE ELECTORAL AREAS OF JUAN DE FUCA, SALT SPRING ISLAND, SOUTHERN GULF ISLANDS

FLOOR AREA OR TYPE OF STRUCTURE	VALUE	
	PER SQ. FT.	PER METER SQ.
Finished Main* Floor Areas	$200	$2,152
Finished Areas Other Than Main* Floor	$150	$1,614
Finishing previously Unfinished Basement,** Attics, or Other Floors	$45	$484.20
Garages and/or Workshops, Barns, or Sheds (Semi-Detached) Floor + Roof + Wall	$90	$968.40
Carports (Roof)	$35	$376.60
Sundecks (Floor)	$35	$376.60
Additions Where an Existing Wall Forms Part of the Additions	$200	$2,152
Finished Floor Areas of Factory Build Homes, Mobile Homes or Moved Dwellings	$100	$1,076
* Main Floor shall be defined as the floor area where the main activity takes place, usually the floor where the living room, dining room, and/or kitchen are located. ** Basement shall be defined as in the British Columbia Building Code		

APPENDIX E

Appendix E

Conditional Certificate of Occupancy

ISSUED BY THE BUILDING INSPECTION DIVISION OF THE CAPITAL REGIONAL DISTRICT

Permit No.

FOLIO No.

OWNER _____ ADDRESS _____

HOUSE STREET CITY POSTAL CODE

LEGAL DESCRIPTION

LOT _____ SECTION _____ BLOCK _____ PLAN _____ LAND DISTRICT _____

THE CONDITIONAL CERTIFICATE OF OCCUPANCY IS ISSUED SUBJECT TO THE FOLLOWING CONDITIONS:

1. The deficiencies listed below shall be rectified to the satisfaction of the building inspector
2. Upon satisfactory completion of all deficiencies the building inspector may issue a CERTIFICATE OF OCCUPANCY for the building.
3. If at a date 12 calendar months from the date of issue of this CONDITIONAL CERTIFICATE OF OCCUPANCY, all of the deficiencies listed below have not been addressed to the satisfaction of the building inspector, the permit will need to be renewed for an additional one year period. A renewal fee of $300 shall be charged for each renewal, to a maximum of three years after which the permit will expire and the Capital Regional District will register a notice against the title of the land, referring to the outstanding deficiencies. The notice will remain in place until the deficiencies have been rectified to the satisfaction of the building inspector. Upon expiry of a building permit and in order for the building inspector to conduct the required final inspection and issue the CERTIFICATE OF OCCUPANCY, it will be necessary for the owner to apply for a permit to complete the outstanding work. Upon completion of all deficiencies the notice will be removed and the building inspector may issue a permanent CERTIFICATE OF OCCUPANCY for the building.
4. The CONDITIONAL CERTIFICATE OF OCCUPANCY confirms only that the building is believed to meet the minimum level of health and safety requirements and is not a representation, warranty, assurance or statement that the building complies with the Building Code, the Building Regulation Bylaw of the CRD, or any other applicable enactments, codes, or standards.

The following list of deficiencies should not be construed as a definitive list of all requirements.
Known deficiencies outstanding at date of issue of CONDITIONAL CERTIFICATE OF OCCUPANCY are:

Date of Sewerage System Certification _____ Authorized Use ☐ SFD ☐ Other _____

APPROVED FOR OCCUPANCY _____ DATE _____

BUILDING INSPECTOR

APPENDIX F

Appendix F

Certificate of Occupancy

ISSUED BY THE BUILDING INSPECTION DIVISION OF THE CAPITAL REGIONAL DISTRICT

PURSUANT TO THE BRITISH COLUMBIA LOCAL GOVERNMENT ACT

Hold No.

Permit No.

THIS IS TO CERTIFY **that the premises named herein have been constructed under the authority of a valid Building Permit and have received the final inspection.**

THIS BUILDING IS NOW COMPLETED AND READY FOR OCCUPANCY.

FOLIO No.

OWNER _____ ADDRESS _____

HOUSE *STREET* *CITY* *POSTAL CODE*

LEGAL DESCRIPTION

LOT _____ SECTION _____ BLOCK _____ PLAN _____ LAND DISTRICT _____

No action may be brought against the Capital Regional District or its officials or servants for anything done or left undone in good faith in the performance or intended performance of any authority conferred or duty imposed under this or any other Bylaw adopted by the Capital Regional District pursuant to the British Columbia Local Government Act.

NO REPRESENTATION BY THE CRD

Neither the issuance of a permit, Certificate of Occupancy or Conditional Certificate of Occupancy under this bylaw nor the acceptance or review of plans, drawings or specifications or supporting documents, nor any inspectiosn made by or on behalf of the Capital Regional District constitute in any way a representation, warranty, assurance or statement that the Building Code, this Bylaw or any other applicable enactments, codes, and standards have been complied with.

All building in the Capital Regional District Electoral Areas is regulated by Building Regulation Bylaw No. 3741.

_____ _____

Date Signature of Owner

_____ _____

Date Signature of Building Inspector

APPENDIX G

Appendix G

BUILDING PERMIT
CAPITAL REGIONAL DISTRICT
Building Inspection Division
G.S.T. Registration No. R121299836

Hold No.

Permit No.

SOUTHERN GULF ISLANDS	JUAN DE FUCA	SALT SPRING ISLAND	PENDER ISLAND
WILLIS POINT & MALAHAT	BUILDING INSPECTION	BUILDING INSPECTION	BUILDING INSPECTION
BUILDING INSPECTION	3-7450 Butler Rd.	206 -118 Fulford Ganges Rd.	P.O. Box 113, 30-4605 Bedwell Harbour Rd.
P.O. Box 1000, 625 Fisgard St.	Sooke BC, V9Z 1N1	Salt Spring Island BC, V8K	Pender Island BC, V0N 2M0
Victoria BC, V8W 2S6	(250) 642-8109, Fax-5274	(250) 537-2711, Fax-9633	(250) 629-3424
(250) 360-3230, Fax-3232			
Toll Free: 1-866-475-1581			

PLEASE PRINT CLEARLY

Pursuant to the regulations applicable to the CAPITAL REGIONAL DISTRICT:

Mr. / Mrs. / Ms. _____
NAME HOUSE STREET CITY POSTAL CODE

Being the owner is hereby granted a PERMIT to: _____

Located at: _____ **and as shown by the accompanying plan.**
SITE ADDRESS (UNIT #, HOUSE, STREET, CITY, POSTAL CODE)

Telephone Number: _____

LEGAL DESCRIPTION FOLIO No.

LOT _____ SECTION _____ BLOCK _____ PLAN _____ LAND DISTRICT _____

Owner _____ _____
FIRST & LAST NAME *ADDRESS (UNIT #, HOUSE, STREET, CITY, POSTAL CODE)*

Builder _____ _____
FIRST & LAST NAME *ADDRESS (UNIT #, HOUSE, STREET, CITY, POSTAL CODE)*

THIS PERMIT IS ISSUED SUBJECT TO THE FOLLOWING SPECIAL REQUIREMENTS:

Notes:

1. Permit issued according to the above SPECIAL REQUIREMENTS, the accompanying plans and the applicable regulations.
2. Inspections must be requested in accordance with Building Regulation Bylaw requirements. At least 24 hours notice is required.
3. A re-inspection fee will be charged in accordance with the Building Regulation Bylaw.
4. Work related to this permit must be started within 6 months of the date of issue and must not be discontinued or suspended for more than one year. Separate permits are required for plumbing installations, and fireplace / chimney construction.
5. A CERTIFCATE OF OCCUPANCY MUST BE APPLIED FOR AND OBTAINED PRIOR TO THE OCCUPANCY OF ANY BUILDING.

LIMITATION OF LIABILITY

Neither the issuance of a permit under this bylaw nor the acceptance or review of plans, drawings or specifications or supporting documents, nor any inspections made by or on behalf of the Capital Regional District shall in any way relieve the owner or his or her representatives from full and sole responsibility to perform the work in full accordance with the British Columbia Building Code, the Building Regulation Bylaw of the CRD and all other applicable enactments, codes, and standards.

FREEDOM OF INFORMATION WAIVER

Personal information contained on this form is collected under the authority of the Local Government Act and is subject to the Freedom of Information and Protection of Privacy Act. The personal information will be used for purposes of issuing this permit. Enquiries about the collection or use of information on this form can be directed to the appropriate building inspection office listed at the top of this appendix.

All building in the Capital Regional District Electoral Areas is regulated by Building Regulation Bylaw No. 3741.

FEE SUMMARY

AREA OF BUILDING	Fee
ESTIMATED COST	
PLUMBING PERMIT (residential)	
PLUMBING PERMIT (commercial)	
CHIMNEY / APPLIANCE PERMIT	
DEMOLITION / DECONSTRUCTION PERMIT	
OTHER	
Total Permit Fee	

_____
BUILDING INSPECTOR
CAPITAL REGIONAL DISTRICT

Payment By ☐ cheque
date _____ ☐ cash

_____
DATE PERMIT GRANTED

Making a difference...together

EEP 23-27

REPORT TO ENVIRONMENTAL SERVICES COMMITTEE
MEETING OF WEDNESDAY, JUNE 21, 2023

SUBJECT **Biosolids Update - June 2023**

ISSUE SUMMARY

To update the Environmental Services Committee on the status of biosolids short-term and contingency management.

BACKGROUND

The Capital Regional District's (CRD) primary option for beneficial use of the CRD's Class A biosolids has been incineration as an alternative fuel at LaFarge Canada Inc.'s (LaFarge) cement manufacturing facility in Richmond, BC. As of June 7, 2023, the facility is still not able to receive biosolids in its silo because of challenges procuring contracting services to finish maintenance and repairs to the silo. The silo has been inoperable since July 2022.

On February 8, 2023, the CRD Board amended the 2020-2025 Biosolids Short-Term Management and Contingency Plan "to allow non-agricultural land application of biosolids as a short-term contingency alternative." Given the longstanding board policy not to allow land application of biosolids within the CRD, staff explored out-of-region options that could provide immediate relief for biosolids management. There are existing programs on Vancouver Island and the CRD is currently progressing with potential options within the Regional District of Nanaimo (RDN); however, the RDN Board has expressed concerns regarding the CRD not pursuing land application of biosolids within the CRD while shipping it to another region for the same use. A letter from the RDN Board Chair is attached in Appendix A. The current discussion focuses on using biosolids as part of a mine reclamation plan for LaFarge. Staff are also exploring other existing programs in the lower mainland in an effort to divert biosolids away from the current landfilling operations at Hartland Landfill, an objective that is becoming more urgent as the current filling area of the landfill is being exhausted at a much higher rate than anticipated.

Staff will also bring a report back to this Committee in July 2023 with an update on the long-term (2025 and beyond) biosolids management planning process, including information on the consultation process planned for Q3 2023. This will include the final technical report from the CRD's consultants on the range of options that could be considered in the long-term plan. Staff will also update the Committee on the Request for Expressions of Information with respect to advanced thermal technology options for biosolids management.

The long-term plan, due to the Province in June 2024, will take time to go through a regulatory review and then implementation. To bridge that timeline, and given the current challenges with the existing plan, the CRD will need a more robust short-term plan that includes land application options. The recent decision by the CRD Board to amend the policy to allow non-agricultural options should assist management planning in the very short-term. Although recent efforts have focused on out-of-region sites/options, due to potentially available opportunities and the maturity of out-of-region land application programs, to build resiliency and credibility into the program, in-region options need to be considered. There are no current in-region options but opportunities exist to investigate non-agricultural land application options within the region.

ALTERNATIVES

Alternative 1

The Environmental Services Committee recommends to the Capital Regional District Board:
1. That staff be directed to pursue non-agricultural land application of biosolids within the region as a short-term contingency option for biosolids management; and
2. That staff be directed to update the CRD's short-term contingency plan accordingly.

Alternative 2

That the Environmental Services Committee provide alternative direction to staff.

IMPLICATIONS

Environmental & Climate Implications

Land application returns nutrients to the land, enhances carbon capture and sequestration, replaces topsoil lost to erosion and run-off, enhances soil stability, reclaims disturbed industrial and commercial lands, and is consistent with the circular economy goals embedded in sustainability strategies at all levels of government.

Intergovernmental Implications

Land application of biosolids is consistent with senior levels of government's direction for beneficial use of biosolids. Land application options would also allow the CRD to be in compliance with provincial direction not to landfill biosolids, as a contingency plan when LaFarge's silo is inoperable. Developing in-region land application options will also demonstrate consistency with other local and regional governments managing biosolids residuals within their regions.

Staff will engage with First Nations both as part of any short-term contingency option that is developed in region and also as part of the long-term biosolids management plan.

Financial Implications

Current landfilling of biosolids has added significant extra costs to the core area wastewater service for disposal costs. Despite reduced trucking costs, materials management and tipping fees at the landfill have added in excess of $100,000/month to the disposal cost estimates above transport and utilization at LaFarge. Land application costs will be comparable to costs associated with the cement manufacturing facility (primary) option.

Service Delivery Implications

In-region options will bring stability and consistency to the wastewater service costs, as well as to the handling and beneficial use management of biosolids. Inclusion of in-region options will also provide relief to the solid waste service and the use of air space for materials that can be diverted away from the landfill.

CONCLUSION

The Board amended its biosolids land application policy associated with the short-term biosolids contingency plan to include application to non-agricultural lands. Staff are currently exploring out-of-region options in an effort to provide immediate relief from landfilling the material at Hartland Landfill. In-region options would provide more resiliency to biosolids management in the short-term until a long-term plan can be developed and implemented, as well as be consistent with management plans from other regions and local governments.

RECOMMENDATION

The Environmental Services Committee recommends to the Capital Regional District Board:
1. That staff be directed to pursue non-agricultural land application of biosolids within the region as a short-term contingency option for biosolids management; and
2. That staff be directed to update the CRD's short-term contingency plan accordingly.

Submitted by:	Glenn Harris, Ph.D., R.P.Bio., Senior Manager, Environmental Protection
Concurrence:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT:

Appendix A: Letter from Regional District of Nanaimo regarding Biosolids Management in the Capital Regional District (May 30, 2023)

REGIONAL DISTRICT OF NANAIMO

APPENDIX A

May 30, 2023

Colin Plant, Chair
Capital Regional District
625 Fisgard St
Victoria BC V8W 1R7

Re: Biosolids Management in the Capital Regional District

Dear Chair Plant,

On May 23, 2023, the Regional District of Nanaimo (RDN) Board of Directors passed a motion directing further dialogue between our elected bodies on the issue of biosolid management. I appreciate the open and on-going discussions between our organizations on this matter to date and recognize the current challenge the Capital Regional District (CRD) is encountering in managing biosolids as approved in your Biosolids Beneficial Use Strategy.

Both of our organizations benefit by using residual solids from our wastewater treatment systems in a way that also addresses the global warming implications of methane gas; the RDN program utilizes our biosolids completely in-region. To address an unexpected operational issue, the CRD Board has passed a motion that directs biosolids to be utilized out of your region. As a result, biosolids are proposed to be shipped to a location in the Regional District of Nanaimo due to the on-going challenges with other out-of-region options and the 2011 Board motion that prevents in-region land application as a beneficial use of biosolids.

The Regional District of Nanaimo Board of Directors is requesting the Capital Regional District Board of Directors reconsider your motion that prevents on-going and long-term use of a beneficial land application program from operating in-region. We have difficulty understanding the current approach of the CRD to prevent land application of biosolids within your region while shipping it to another region for the same use. While we recognize this is meant to be an interim solution to address an unexpected operational issue, the timeline of addressing the issue is uncertain, and operational difficulties may arise again in the future which suggests the need for a plan for in-region use of wastewater treatment facility residual solids.

Regional District of Nanaimo staff would be pleased to provide any additional information your Board or CRD staff may request about our biosolid land application program. We look forward to continuing our working relationship on many issues of mutual interest.

Yours truly,



Vanessa Craig, Chair
Regional District of Nanaimo
T: 250-741-4589 | Email: vanessa.craig@rdn.bc.ca

Making a difference...together

REPORT TO THE FINANCE COMMITTEE
MEETING OF WEDNESDAY, JULY 05, 2023

SUBJECT Bylaw No. 4558: 2023 to 2027 Financial Plan Bylaw, 2023, Amendment No. 1, 2023

ISSUE SUMMARY

The 2023 to 2027 Financial Plan was adopted on March 29, 2023. Amendments to the Plan are required to authorize revised operating and capital expenditures.

BACKGROUND

The Capital Regional District (CRD) Board approved the 2023 to 2027 Financial Plan (Amended Bylaw No. 4537) on March 29, 2023. Amendments are required in accordance with Section 374(2) of the *Local Government Act* (LGA), which states that the financial plan may be amended at any time by bylaw to incorporate changes in budget, for certainty. As new information becomes available and pursuant with Section 374 of the LGA, the CRD Board may further revise the financial plan.

The following table highlights the 2023 impact of the proposed amendments to the five-year 2023-2027 Financial Plan.

SERVICE	DESCRIPTION	BUDGET	FUNDING	NET IMPACT	COMMITTEE / COMMISSION APPROVAL
Fulford Water	Increase in project budget for the installation of turbidity meter at Water Treatment Plant	Capital	Reserve Fund	$3,500	Fulford Water Service Commission 12-Jun-2023
	Increase in project budget for the Replacement of the impellers at the Sunnyside pump station	Capital	Reserve Fund	$4,400	
SGI Small Craft Harbour	Increase in costs and scope for the Miners Bay Revitalization Project	Capital	Grant, Donation	$60,000	Southern Gulf Islands (SGI) Harbours Commission 21-Apr-2023

SERVICE	DESCRIPTION	BUDGET	FUNDING	NET IMPACT	COMMITTEE / COMMISSION APPROVAL
Highland / Fernwood Water	Increase in costs for the Water Intake Project	Capital	Grant, Reserve Fund	$53,000	Fernwood and Highland Water Service Commission 6-Apr-2023
Beddis Water	Increase in costs for the Construction of Water Intake Project	Capital	Grant	$66,000	Beddis Water Service Commission 6-Apr-2023
Regional Water Supply	Next phases of Development Cost Charge (DCC) Program development and bylaw	Capital	Capital Funds on Hand	$250,000	Regional Water Supply Commission 27-May-2023
	Deferral of planned spending from various growth-related projects	Capital	Capital Funds on Hand	$(250,000)	
Human Resources	Human Resource Information System (HRIS) – Success Factors customization	Capital	Capital Funds on Hand	$268,000	Staff Recommended
Core Area Wastewater Capital	Accelerated community amenity contribution to Esquimalt regarding Core Area Wastewater Treatment Plant	Capital	Capital Funds on Hand	$923,000	Staff Recommended
Salt Spring Island (SSI) Grant-in-Aid	Increase in Unspecified Grant -in-Aid to be allocated through Grant-in-Aid process	Operating	Donation	$5,000	Staff Recommended
Hazardous Material Incident Response	Operational Review of Emergency Hazmat Team Program	Operating	Reserve Fund	$50,000	Staff Recommended

SERVICE	DESCRIPTION	BUDGET	FUNDING	NET IMPACT	COMMITTEE / COMMISSION APPROVAL
Regional Emergency Program Support	Regional Tabletop Exercise	Operating	Grant	$50,000	Staff Recommended
Core Area Wastewater Operations	Residuals Treatment Facility (RTF) Waste Sludge Disposal	Operating	Reserve Fund	$2,121,000	Core Area Liquid Waste Management Committee 28-June-2023
	Decrease in anticipated revenue from Saanich Peninsula Wastewater (SPWW)	Operating	Reserve Fund	$900,000	

The proposed Financial Plan amendment Bylaw No. 4558 incorporates these changes, and is attached as Appendix A, inclusive of an updated Schedule B.

ALTERNATIVES

Alternative 1
The Finance Committee recommends to the Capital Regional District Board:
1. That Bylaw No. 4558, "2023 to 2027 Financial Plan Bylaw, 2023, Amendment Bylaw No. 1, 2023", be introduced and read a first, second, and third time; and
2. That Bylaw No. 4558 be adopted.

Alternative 2
That Bylaw No. 4558 be deferred pending further analysis by Capital Regional District staff.

IMPLICATIONS

Financial Implications

Fulford Water Service

On June 12, 2023, the Fulford Water Service Commission approved a $3,500 increase, from $4,500 to $8,000, for the Installation of Turbidity Meter at Water Treatment Plant project, to include additional funds for the construction phase. This will be funded from Capital Reserve Fund.

Also on June 12, 2023, the commission approved a $4,400 increase, from $6,600 to $11,000, for the Replacement of Impellers in the Pumps at Sunnyside Station project, to include additional funds for the construction phase. This will be funded from Capital Reserve Fund.

These projects were first included in the 2021-2025 Five-Year Capital Plan. The budget increases are due to more accurate estimates of supply and installation costs that reflect cost increases due to inflationary pressures.

SGI Small Craft Harbours Facilities

On April 21, 2023, the SGI Harbours Commission approved a $60,000 increase to the Miners Bay Upgrade project, from $30,000 to $90,000, to include additional funds for wharfhead deck resurfacing, as well as the re-scoping of work to include the installation of new handrails, benches and a small shelter. This will be funded from Community Works Funds ($30,000), and donations from local organizations $(30,000).

Highland / Fernwood Water Service

On April 6, 2023, the Fernwood and Highland Water Service Commission approved a $53,000 increase to the Water Intake project, from $147,000 to $200,000, to include additional funds for the construction of intakes and onshore piping. Cost estimates have subsequently increased due to inflationary pressure. This will be funded from Community Works Funds ($43,000) and Capital Reserve Fund ($10,000).

Beddis Water Services

On April 6, 2023, the Beddis Water Service Commission approved a $66,000 increase to the Beddis Water Intake project, from $172,725 to $238,725, to include additional funds for the construction of intakes and onshore piping. Cost estimates have subsequently increased due to inflationary pressure. This will be funded from Community Works Funds.

Regional Water Supply Service

On May 17, 2023, the Regional Water Supply Commission approved a $250,000 increase to the Regional Water DCC Program project, from $200,000 to $450,00, to proceed with the next phases of developing and implementing a Development Cost Charge program and bylaw. This increase is offset by deferring spending on several growth-related capital projects on the current Capital Plan.

Human Resources

As a result of increased complexity discovered during migration of existing data and system architecture, there is an increase in forecasted costs to the HRIS project. Remediating customization and addressing quality of data has increased scope and effort for both the CRD project team and vendor resources. In addition, the project timeline requires an extension of seven weeks related to key vacancies within the project team. Net of budgeted staff costs the incremental cost to the project is estimated to be $268,000 (for a revised total project estimate of $1,116,000). This will be funded from reserve.

Core Area Wastewater Capital

In accordance with the Host Community Impact Agreement for the Core Area Wastewater Treatment Plant (CAWTP) project, Esquimalt is entitled to an amenity payment to be used for

funding capital works in the Township of Esquimalt. In the 2023-2027 Capital Plan, the $923,000 payment was originally allocated for 2024. However, the Township of Esquimalt anticipates that the project will be completed by July 2023, and the payment for the project is expected to be made in September 2023.
To align the budget with the project timeline, staff recommend a capital amendment to move this $923,000 from the 2024 budget to the 2023 budget. As planned, this will be funded from the remaining capital funds on hand from the CAWTP project.

SSI Grants-in-Aid

On March 1, 2023, the SSI Grant-in-Aid service received a $5,000 donation to be awarded to SSI grant applicants through the standard Grant-in-Aid award process.

Hazardous Material Incident Response

The 2023 Community Need Summary for Protective Services identified that the CRD's Emergency Hazmat Team program, established in 2008, would benefit from an operational review to ensure program effectiveness, cost efficiency and compliance with current standards. The 2023 operating budget included $25,000 for an operational review. A request for proposal was conducted and the lowest qualified bid was approximately $75,000. To advance this work, staff recommend a $50,000 increase, from $25,000 to $75,000, to fund the operational review. This will be funded from Operating Reserve Funds.

Regional Emergency Program Support

On March 17, 2023, the Regional Emergency Program Partnership (REMP) received a non-application grant of $50,000 from the Ministry of Emergency Management and Climate Readiness. The funds are to be used to develop and conduct a regional tabletop exercise with the communities within the capital region, to examine how these partners can work together to support a coordinated cross-jurisdictional evacuation in the event of a disaster of regional significance.

Core Area Wastewater Operations

On June 28, 2023, the Core Area Liquid Waste Management Committee recommended to the CRD Board to amend the 2023 financial plan to increase operating expenditures (this is currently subject to CRD Board approval). Current landfilling of biosolids and production of biosolids growing medium has increased disposal costs significantly to the core area wastewater service, while staff continue to explore short term biosolids management contingency options. Despite a reduction in trucking costs without shipping waste to Lafarge, costs overall have increased due to additional costs to ready waste for landfilling and to pay tipping fees.

Considering the forecast for the remainder of 2023, staff estimate a $2,121,000 increase in expenses, from $600,000 to $2,721,000. These additional costs will be funded from operating reserves.

With respect to the revenues anticipated from the Saanich Peninsula Wastewater Service (SPWW) service, receiving the SPWW residual solids is not yet possible at the Residuals

Treatament Facility (RTF). The revenue shortfall of $900,000 will be funded from operating reserve funds.

CONCLUSION

In compliance with the *Local Government Act*, the proposed amending Bylaw No. 4558 authorizes the changes required to the 2023 to 2027 Financial Plan Amended Bylaw No. 4537, which the CRD Board approved on March 29, 2023.

RECOMMENDATION

The Finance Committee recommends to the Capital Regional District Board:

1. That Bylaw No. 4558, "2023 to 2027 Financial Plan Bylaw, 2023, Amendment Bylaw No. 1, 2023", be introduced and read a first, second, and third time; and
2. That Bylaw No. 4558 be adopted.

Submitted by:	Rianna Lachance, BCom, CPA, CA, Acting Chief Financial Officer
Concurrence:	Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Bylaw No. 4558, with Schedule A and B

CAPITAL REGIONAL DISTRICT

BYLAW NO. 4558

****

A BYLAW TO AMEND THE FIVE-YEAR FINANCIAL PLAN FOR THE YEARS 2023 – 2027

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The Board of the Capital Regional District in open meeting assembled enacts as follows:

1. Bylaw No. 4558, "2023 to 2027 Financial Plan Bylaw, 2023", is hereby amended by replacing Schedules A and B with the attached schedules A and B hereto.

2. This Bylaw may be cited as “2023 to 2027 Financial Plan Bylaw, 2023, Amendment Bylaw No. 1, 2023”.

READ A FIRST TIME THIS	day of	20__
READ A SECOND TIME THIS	day of	20__
READ A THIRD TIME THIS	day of	20__
ADOPTED THIS	day of	20__

_____ _____

CHAIR CORPORATE OFFICER

Attachment: Schedules A and B

CAPITAL REGIONAL DISTRICT 2023 FINANCIAL PLAN — Schedule A

		Expenditures						*Revenue*								
		Total 2023	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2023	Surplus 2022	Recovery from other services	Transfers from Reserves	Other revenue	Fee & Charges	Parcel Tax	Property Value Tax	Requisition 2023
1.010	Legislative & General Government	36,520,973	34,134,565			473,320	1,913,088	36,520,973	1,271,842	18,860,321	3,491,010	1,437,187	86,230		11,374,383	11,374,383
1.10X	Facilities and Risk	4,231,807	3,945,807			50,000	236,000	4,231,807	50,000	3,948,870	26,770	41,491			164,676	164,676
1.101	G.I.S.	638,822	570,632			18,190	50,000	638,822		504,310		5,827			128,685	128,685
1.103	Elections	65,760	380				65,380	65,760				270			65,490	65,490
1.104	U.B.C.M.	12,958	12,958					12,958	792			92			12,074	12,074
1.109	Electoral Area Admin Exp - JDF	66,492	66,492					66,492	3,218			151			63,123	63,123
1.110	Electoral Area Admin Exp - SGI	479,701	478,601				1,100	479,701			61,113	18,502			400,086	400,086
1.111	Electoral Area Admin Exp - SSI	1,161,470	1,137,352			23,000	1,118	1,161,470	64,245	469,500		5,714			622,011	622,011
1.112	Regional Grant in Aid	1,532,621	1,517,621		15,000			1,532,621	1,497,621			20,000			15,000	15,000
1.114	Grant-in-Aid - Juan de Fuca	33,865	33,865					33,865	33,575			290				-
1.116	Grant-in-Aid - Salt Spring Island	60,772	60,772					60,772	33,964			5,250			21,558	21,558
1.117	Grant-in-Aid - Southern Gulf Islands	106,261	106,224		37			106,261				1,257			105,004	105,004
1.119	Vancouver Island Regional Library	341,748	341,748					341,748	72			585			341,091	341,091
1.121	Sooke Regional Museum	222,348	222,348					222,348	47			491			221,810	221,810
1.123	Prov. Court of B.C. (Family Court)	149,360					149,360	149,360				149,360				-
1.124	SSI Economic Development Commission	96,581	96,581					96,581				623			95,958	95,958
1.125	SGI Economic Development Commission	157,768	157,768					157,768	34,970			1,372			121,426	121,426
1.126	Victoria Family Court Committee	55,625	55,625					55,625	39,828			797			15,000	15,000
1.128	Greater Victoria Police Victim Services	304,857	304,857					304,857	482			14,634			289,741	289,741
1.129	Vancouver Island Regional Library - Debt	339,466	1,200	338,266				339,466				339,466				-
1.133	Langford E.A. - Greater Victoria Public Library	32,542	32,542					32,542	16			91			32,435	32,435
1.137	Galiano Island Community Use Building	68,064	37,647	27,417			3,000	68,064	3,042			252			64,770	64,770
1.138	Southern Gulf Islands Regional Library	239,681	239,681					239,681	1,258			2,477			235,946	235,946
1.141	Salt Spring Island Public Library	677,239	508,377	145,607			23,255	677,239				1,556			675,683	675,683
1.15X	Municipalities' Own Debt - M.F.A.	17,312,444	52,200	17,260,244				17,312,444				52,200			17,260,244	17,260,244
1.170	Gossip Island Electric Power Supply	63,695	481	62,621	593			63,695				240		63,455		63,455
1.224	Community Health - Homeless Sec.	814,860	814,860					814,860				190,484			624,376	624,376
1.226	Community Health (CHR) Facilities	1,720,718	1,117,893				602,825	1,720,718				1,720,718				-
1.227	Saturna Island Medical Clinic	25,327	25,327					25,327	110			2,046			23,171	23,171
1.228	Galiano Health Service	139,886	139,886					139,886	89			111			139,686	139,686
1.229	Pender Islands Health Care Centre	234,921	234,420		501			234,921				2,059			232,862	232,862
1.230	Traffic Safety Commission	137,118	137,118					137,118	61,160			3,446			72,512	72,512
1.232	Port Renfrew Street Lighting	9,143	9,143					9,143	1,455			339	3,760	3,589		3,589
1.234	S.S.I. Street Lighting	27,882	26,960		922			27,882				40			27,842	27,842
1.235	S. G. I. Small Craft Harbour Facilities	461,887	245,094	87,493			129,300	461,887				7,304	145,050	309,533		309,533
1.236	Salt Spring Island Fernwood Dock	16,055	16,055					16,055				167		15,888		15,888
1.238A	Community Transit (S.S.I.)	599,884	564,884				35,000	599,884			120,000	218,622			261,262	261,262
1.238B	Community Transportation (S.S.I.)	148,993	80,993				68,000	148,993				1,167			147,826	147,826
1.280	Regional Parks	17,528,008	13,583,012	569,207		153,686	3,222,103	17,528,008	184,736	78,559	20,000	829,993	462,355		15,952,365	15,952,365
1.280A	Regional Parks - Land Acquisition	-						-								-
1.290	Royal Theatre	580,000	100,000			101,000	379,000	580,000							580,000	580,000
1.295	McPherson Theatre	785,822	349,589			88,000	348,233	785,822				35,822			750,000	750,000
1.297	Arts Grants	3,132,037	3,132,037					3,132,037		13,893	74,459	178,754			2,864,931	2,864,931
1.299	Salt Spring Island Arts	123,180	122,604		576			123,180				90			123,090	123,090
1.309	Climate Action and Adaptation	2,288,185	1,743,769			363,518	180,898	2,288,185			104,646	467,152			1,716,387	1,716,387
1.310	Land Banking & Housing	3,152,716	2,139,253	1,009,463			4,000	3,152,716	66,157	829,319	130,000	589,022	35,130		1,503,088	1,503,088
1.311	Regional Housing Trust Fund	3,676,394	3,676,394					3,676,394	2,520,057			156,337			1,000,000	1,000,000
1.312	Regional Goose Management	237,522	237,522					237,522							237,522	237,522
1.313	Animal Care Services	1,663,324	1,613,518				49,806	1,663,324			18,922	1,164,920	19,060		460,422	460,422
1.314	SGI House Numbering	9,764	9,764					9,764	42			110			9,612	9,612
1.316	SSI Building Numbering	9,891	9,869		22			9,891				20			9,871	9,871
1.317	JDF Building Numbering	13,475	13,475					13,475	153			40			13,282	13,282
1.318	Building Inspection	2,026,725	1,970,425			13,000	43,300	2,026,725		30,980	121,144	4,581	1,378,640		491,380	491,380
1.319	Soil Deposit Removal	5,899	5,899					5,899				40			5,859	5,859
1.320	Noise Control	41,228	41,228					41,228				318			40,910	40,910
1.322	Nuisances & Unsightly Premises	54,986	54,986					54,986				325			54,661	54,661
1.323	By-Law Enforcement	571,466	527,466				44,000	571,466		542,726		28,740				-
1.324	Regional Planning Services	1,554,118	1,551,618				2,500	1,554,118		86,650	177,951	61,673			1,227,844	1,227,844
1.325	Electoral Area Services - Planning	858,038	782,268				75,770	858,038		32,060	59,681	2,657	45,000		718,640	718,640
1.330	Regional Growth Strategy	424,846	414,846				10,000	424,846			104,146	16,224			304,476	304,476
1.335	Geo-Spatial Referencing System	177,779	115,929				61,850	177,779				7,829	8,370		161,580	161,580
1.340	JDF Livestock Injury Compensation	3,158	3,158					3,158	3,053						105	105
1.341	SGI Livestock Injury Compensation	3,158	3,158					3,158	3,053			34			71	71
1.342	SSI Livestock Injury Compensation	3,158	3,158					3,158	3,053						105	105
1.350	Willis Point Fire Protect & Recreation	174,824	109,282			6,300	59,242	174,824				34,020			140,804	140,804
1.352	South Galiano Fire Protection	584,473	349,209	141,027		5,980	88,257	584,473				1,120		141,027	442,326	583,353
1.353	Otter Point Fire Protection	542,138	376,468			5,670	160,000	542,138				330			541,808	541,808
1.354	Malahat Fire Protection	66,940	66,940					66,940	588						66,352	66,352
1.355	Durrance Road Fire Protection	3,016	2,716				300	3,016						3,016		3,016
1.356	Pender Fire Protection	1,243,987	964,227	111,596			168,164	1,243,987			111,596	11,549			1,120,842	1,120,842
1.357	East Sooke Fire Protection	565,807	307,336	155,109			103,362	565,807	13,628			27,250	56,350		468,579	468,579
1.358	Port Renfrew Fire Protection	161,476	134,578	2,898			24,000	161,476				1,293	64,106		96,077	96,077
1.359	N. Galiano Fire Protection	241,634	179,762	48,872		5,000	8,000	241,634	17,616			874		24,440	198,704	223,144
1.360	Shirley Fire Protection	193,332	120,332			10,000	63,000	193,332				210			193,122	193,122
1.363	Saturna Island Fire	267,829	267,792		37			267,829				11,556			256,273	256,273
1.369	Electoral Area Fire Services - JDF	143,913	142,747			1,166		143,913			75,096	120			68,698	68,698
1.369	Electoral Area Fire Services - SGI	164,553	163,219			1,334		164,553			85,937				78,615	78,615
1.370	Juan de Fuca Emergency Program	89,953	74,073				15,880	89,953				234			89,719	89,719
1.371	S.S.I. Emergency Program	142,927	142,927					142,927			15,987	195			126,745	126,745
1.372	Electoral Area Emergency Program	671,399	663,899				7,500	671,399		492,300	22,939	956			155,204	155,204
1.373	S.G.I. Emergency Program	250,121	237,971				12,150	250,121				2,743			247,378	247,378
1.374	Regional Emergency Program Support	238,227	238,227					238,227	35,916		7,055	57,075			138,181	138,181
1.375	Hazardous Material Incident Response	446,471	436,911				9,560	446,471			94,585	17,190			334,696	334,696

CAPITAL REGIONAL DISTRICT 2023 FINANCIAL PLAN — Schedule A

		Expenditures						*Revenue*								
		Total 2023	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2023	Surplus 2022	Recovery from other services	Transfers from Reserves	Other revenue	Fee & Charges	Parcel Tax	Property Value Tax	Requisition 2023
1.377	J.D.F. Search and Rescue	91,058	88,058				3,000	91,058				21,106			69,952	69,952
1.378	S.S.I. Search and Rescue	25,804	25,042		762			25,804				100			25,704	25,704
1.40X	SEAPARC	4,571,131	4,017,165	103,966			450,000	4,571,131	54,750			396,511	907,182		3,212,688	3,212,688
1.405	JDF EA - Community Parks	202,006	183,756				18,250	202,006				883			201,123	201,123
1.408	JDF EA - Community Recreation	93,862	93,862					93,862				21,230			72,632	72,632
1.44X	Panorama Rec. Center.	10,136,965	8,703,995	721,184			711,786	10,136,965				2,024,049	2,852,518		5,260,398	5,260,398
1.455	Salt Spring Island - Community Parks	1,097,686	1,006,929		75,757		15,000	1,097,686		390,890		122,149			584,647	584,647
1.458	Salt Spring Is.- Community Rec	313,379	285,642		27,737			313,379				10,040	225,699		77,640	77,640
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	2,154,490	2,013,035		41,831		99,624	2,154,490		85,438	22,160	147,096	285,310		1,614,486	1,614,486
1.465	Saturna Island Comm. Parks	27,245	22,245				5,000	27,245				1,565			25,680	25,680
1.468	Saturna Island - Community Rec.	18,976	18,976					18,976	4,638			662			13,676	13,676
1.475	Mayne Is. Com. Parks & Rec	95,875	78,175				17,700	95,875				2,863			93,012	93,012
1.476	Mayne Is. Comm. Parks (reserve)	26,883	26,883					26,883	18,783			7,300	800			-
1.478	Mayne Is. Community Rec.	52,931	52,931					52,931	17,133			58			35,740	35,740
1.485	North & South Pender Com. Parks	169,351	140,069				29,282	169,351				1,997			167,354	167,354
1.488	North & South Pender Com. Rec	71,371	71,371					71,371	3,288			843			67,240	67,240
1.495	Galiano Parks	127,681	116,971				10,710	127,681			20,000	119			107,562	107,562
1.498	Galiano Community Recreation	38,375	38,375					38,375	31			27			38,317	38,317
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	29,690,987	29,050,852			80,000	560,135	29,690,987			1,000,000	7,124,423	21,566,564			-
1.523	Port Renfrew Refuse Disposal	93,420	89,420				4,000	93,420		17,860		40,704			34,856	34,856
1.525	Solid Waste Disposal - Debt	314,054	87,490	226,564				314,054				490	313,564			-
1.531	Stormwater Quality Management - Sooke	39,432	23,996				15,436	39,432				86			39,346	39,346
1.533	Stormwater Quality Management - S.G.I.	40,221	40,221					40,221				413			39,808	39,808
1.535	Stormwater Quality Management - S.S.I.	57,276	57,276					57,276			33,467	31			23,778	23,778
1.536	LWMP-Stormwater Quality Management-Core	744,030	744,030					744,030				87,762			656,268	656,268
1.537	Stormwater Quality Management - Peninsula	121,932	121,932					121,932				4,454			117,478	117,478
1.538	Source - Stormwater Quality - Peninsula	58,657	58,657					58,657			1,058	1,763			55,836	55,836
1.57X	Environmental Services	26,020,224	25,114,520			485,000	420,704	26,020,224	60,000	25,117,518	750,306	92,400				-
1.911	911 Systems	2,495,079	1,482,130	1,011,949			1,000	2,495,079			23,637	2,160,821	129,111		181,510	181,510
1.912B	911 Call Answer - Municipalities	25,947			25,947			25,947		696,074		(41,448)			(628,679)	(628,679)
1.913	913 Fire Dispatch	366,986	366,986					366,986			59,240	9,453			298,293	298,293
1.921	Regional CREST Contribution	1,790,531	1,790,531					1,790,531	2,976			95,901			1,691,654	1,691,654
1.923	Emergency Comm - CREST - S.G.I.	182,388	182,388					182,388	682			1,997			179,709	179,709
1.924	Emergency Comm - CREST - J.D.F.	144,211	143,728		483			144,211				240			143,971	143,971
1.925	Emergency Comm - CREST - S.S.I.	145,123	145,123					145,123	292			156			144,675	144,675
2.610	Saanich Peninsula Water Supply	7,407,397	6,557,397				850,000	7,407,397				500	7,406,897			-
2.620	SSI Highland Water System	32,004	133	31,871				32,004	119			90		31,795		31,795
2.621	Highland / Fernwood Water - SSI	546,435	349,244	34,191			163,000	546,435			20,000	750	450,685	75,000		75,000
2.622	Cedars of Tuam	52,678	42,120	1,058			9,500	52,678			10,000	50	42,628			-
2.624	Beddis Water	297,178	191,111	38,237			67,830	297,178			14,000	170	202,690	80,318		80,318
2.626	Fulford Water	216,639	150,607	15,432			50,600	216,639				670	165,757	50,212		50,212
2.628	Cedar Lane Water (S.S.I.)	83,180	55,191	8,859			19,130	83,180				180	66,800	16,200		16,200
2.630	Magic Lakes Estate Water System	1,000,318	709,882	198,021			92,415	1,000,318			10,000	10,907	399,411	580,000		580,000
2.640	Saturna Island Water System (Lyall Harbour)	278,852	198,166	30,686			50,000	278,852			25,000	958	119,864	133,030		133,030
2.642	Skana Water (Mayne)	89,870	58,407	863			30,600	89,870			5,000	100	59,090	25,680		25,680
2.650	Port Renfrew Water	133,609	113,609				20,000	133,609				1,119	66,247	66,243		66,243
2.660	Fernwood Water	14,744	66	14,678				14,744	46			40		14,658		14,658
2.665	Sticks Allison Water (Galiano)	75,539	56,504				19,035	75,539			5,000	100	65,339	5,100		5,100
2.667	Surfside Park Estates (Mayne)	123,835	106,835				17,000	123,835			1,500	100	98,445	23,790		23,790
2.670	Regional Water Supply	39,915,804	19,529,062	7,690,985		12,302,104	393,653	39,915,804				1,808,264	38,107,540			-
2.680	Juan de Fuca Water Distribution	23,970,506	14,776,555	1,863,294		6,741,200	589,457	23,970,506				301,486	23,669,020			-
2.681	Florence Lake Water System Debt	15,549	2,040	9,231	4,278			15,549				37		15,512		15,512
2.682	Seagirt Water System Debt	97,650		97,650				97,650						97,650		97,650
2.691	Wilderness Mountain Water Service	158,838	133,174	25,664				158,838			5,600	111	91,227	61,900		61,900
3.700	Septage Disposal - Municipal	157,910	157,910					157,910				157,910				-
3.700	Septage Disposal - JDF Service Area	-						-								-
3.701	Millstream Remediation Service	537,888	530	537,358				537,888			475,786	6,634			55,468	55,468
3.705	S.S.I. Liquid Waste Disposal	1,028,430	857,857	160,573			10,000	1,028,430			9,000	1,205	641,250	376,975		376,975
3.707	On Site System Management Program - LWMP	177,649	177,649					177,649			40,014	7,485			130,150	130,150
3.71X	Trk Swrs & Swge Disp - oper	38,920,532	37,253,942			30,000	1,636,590	38,920,532		750,401	4,283,727	27,522,448			6,363,956	6,363,956
3.7XX	Trk Swrs - debt	22,927,754	207,978	9,031,387		5,529,745	8,158,644	22,927,754	65,090			16,816,711			6,045,953	6,045,953
3.720	LWMP (Peninsula) - Implementation	56,247	36,262				19,985	56,247				2,320			53,927	53,927
3.750	LWMP	372,322	323,013				49,309	372,322				154,795			217,527	217,527
3.752	Harbours Program	354,238	354,238					354,238				21,658			332,580	332,580
3.755	Regional Source Control	1,641,038	1,641,038					1,641,038		55,000	43,249	92,803	60,000		1,389,986	1,389,986
3.756	Harbours Environmental Action	70,752	70,752					70,752				2,165			68,587	68,587
3.810	Ganges Sewer	1,187,404	819,866	245,813			121,725	1,187,404			80,000	2,061	1,045,452	59,891		59,891
3.820	Maliview Estates Sewer System	218,911	154,496	11,765			52,650	218,911				25,150	188,861	4,900		4,900
3.830	Magic Lake Estates Sewer System	868,799	625,701	174,103			68,995	868,799		11,200		4,490	267,099	586,010		586,010
3.830D	Magic Lake Estates Sewer Debt	235,784	570	230,685	4,529			235,784				1,678		234,106		234,106
3.850	Port Renfrew Sewer	131,021	109,021				22,000	131,021				1,537	64,734	64,750		64,750
21.ALL	Feasibility Study Reserve Fund - All	137,412	137,412					137,412	137,412							-
21.E.A.	Feasibility Study Reserve Fund - E.A.	10,000	10,000					10,000	10,000							-

CAPITAL REGIONAL DISTRICT 2023 FINANCIAL PLAN — **Schedule A**

		Expenditures						*Revenue*								
		Total 2024	**Operations**	**Interest & Principal**	**Deficit**	**Capital**	**Transfers to Reserves**	**Total 2024**	**Surplus 2023**	**Recovery from other services**	**Transfers from Reserves**	**Other revenue**	**Fee & Charges**	**Parcel Tax**	**Property Value Tax**	**Requisition 2024**
1.010	Legislative & General Government	34,297,467	32,993,287			982,780	321,400	34,297,467	450,000	19,272,722	1,682,565	1,386,636	87,150		11,418,394	11,418,394
1.10X	Facilities and Risk	4,424,212	4,031,212				393,000	4,424,212		4,213,644		42,339			168,229	168,229
1.101	G.I.S.	651,365	582,815			18,550	50,000	651,365		514,396		5,940			131,029	131,029
1.103	Elections	65,600	400				65,200	65,600				90			65,510	65,510
1.104	U.B.C.M.	13,260	13,260					13,260				80			13,180	13,180
1.109	Electoral Area Admin Exp - JDF	67,826	67,826					67,826				150			67,676	67,676
1.110	Electoral Area Admin Exp - SGI	461,380	460,280				1,100	461,380			22,977	18,384			420,019	420,019
1.111	Electoral Area Admin Exp - SSI	1,213,641	1,192,641				21,000	1,213,641		479,520		5,730			728,391	728,391
1.112	Regional Grant in Aid	-						-								-
1.114	Grant-in-Aid - Juan de Fuca	22,776	22,776					22,776				290			22,486	22,486
1.116	Grant-in-Aid - Salt Spring Island	57,435	57,435					57,435				250			57,185	57,185
1.117	Grant-in-Aid - Southern Gulf Islands	106,333	106,333					106,333				1,240			105,093	105,093
1.119	Vancouver Island Regional Library	348,555	348,555					348,555				600			347,955	347,955
1.121	Sooke Regional Museum	226,794	226,794					226,794				490			226,304	226,304
1.123	Prov. Court of B.C. (Family Court)	149,360					149,360	149,360				149,360				-
1.124	SSI Economic Development Commission	98,510	97,032				1,478	98,510				620			97,890	97,890
1.125	SGI Economic Development Commission	128,231	128,231					128,231				1,400			126,831	126,831
1.126	Victoria Family Court Committee	15,878	15,878					15,878				878			15,000	15,000
1.128	Greater Victoria Police Victim Services	311,186	311,186					311,186				15,358			295,828	295,828
1.129	Vancouver Island Regional Library - Debt	339,466	1,200	338,266				339,466				339,466				-
1.133	Langford E.A. - Greater Victoria Public Library	33,195	33,195					33,195				90			33,105	33,105
1.137	Galiano Island Community Use Building	68,855	38,438	27,417			3,000	68,855				255			68,600	68,600
1.138	Southern Gulf Islands Regional Library	244,494	244,494					244,494				2,520			241,974	241,974
1.141	Salt Spring Island Public Library	700,982	518,675	145,607			36,700	700,982				1,580			699,402	699,402
1.15X	Municipalities' Own Debt - M.F.A.	16,696,697	52,200	16,644,497				16,696,697				52,200			16,644,497	16,644,497
1.170	Gossip Island Electric Power Supply	63,104	483	62,621				63,104				240		62,864		62,864
1.224	Community Health - Homeless Sec.	668,552	668,552					668,552				190,484			478,068	478,068
1.226	Community Health (CHR) Facilities	1,745,122	1,141,314				603,808	1,745,122				1,745,122				-
1.227	Saturna Island Medical Clinic	30,665	30,665					30,665				2,260			28,405	28,405
1.228	Galiano Health Service	142,681	142,681					142,681				110			142,571	142,571
1.229	Pender Islands Health Care Centre	240,510	240,510					240,510				2,100			238,410	238,410
1.230	Traffic Safety Commission	77,682	77,682					77,682				3,720			73,962	73,962
1.232	Port Renfrew Street Lighting	9,288	9,288					9,288				350	3,840	5,098		5,098
1.234	S.S.I. Street Lighting	27,496	27,496					27,496				40			27,456	27,456
1.235	S. G. I. Small Craft Harbour Facilities	465,214	243,821	87,493			133,900	465,214				7,280	140,660	317,274		317,274
1.236	Salt Spring Island Fernwood Dock	26,468	16,468				10,000	26,468				170		26,298		26,298
1.238A	Community Transit (S.S.I.)	626,761	591,761				35,000	626,761			65,000	211,311			350,450	350,450
1.238B	Community Transportation (S.S.I.)	167,665	82,665				85,000	167,665				1,170			166,495	166,495
1.280	Regional Parks	17,753,619	13,769,992	569,207		123,120	3,291,300	17,753,619		79,216		865,526	462,455		16,346,422	16,346,422
1.280A	Regional Parks - Land Acquisition	106,250	50,000	56,250				106,250							106,250	106,250
1.290	Royal Theatre	580,000	100,000			105,000	375,000	580,000							580,000	580,000
1.295	McPherson Theatre	786,233	350,000			90,000	346,233	786,233				36,233			750,000	750,000
1.297	Arts Grants	3,196,939	3,196,939					3,196,939		14,193	39,000	185,956			2,957,790	2,957,790
1.299	Salt Spring Island Arts	125,052	125,052					125,052				90			124,962	124,962
1.309	Climate Action and Adaptation	2,538,800	1,745,839			792,961		2,538,800			213,929	733,506			1,591,365	1,591,365
1.310	Land Banking & Housing	3,373,530	1,800,230	1,569,300			4,000	3,373,530		580,942		324,951	2,000		2,465,637	2,465,637
1.311	Regional Housing Trust Fund	330,000	330,000					330,000							330,000	330,000
1.312	Regional Goose Management	242,278	242,278					242,278							242,278	242,278
1.313	Animal Care Services	1,703,626	1,646,626				57,000	1,703,626			16,197	1,193,759	19,440		474,230	474,230
1.314	SGI House Numbering	9,954	9,954					9,954				110			9,844	9,844
1.316	SSI Building Numbering	10,069	10,069					10,069				20			10,049	10,049
1.317	JDF Building Numbering	13,748	13,748					13,748				40			13,708	13,708
1.318	Building Inspection	2,072,310	2,015,750			13,260	43,300	2,072,310		31,600	114,090	4,460	1,406,210		515,950	515,950
1.319	Soil Deposit Removal	6,014	6,014					6,014				40			5,974	5,974
1.320	Noise Control	42,051	42,051					42,051				310			41,741	41,741
1.322	Nuisances & Unsightly Premises	56,062	56,062					56,062				320			55,742	55,742
1.323	By-Law Enforcement	582,819	538,319				44,500	582,819		553,569		29,250				-
1.324	Regional Planning Services	1,594,900	1,592,400				2,500	1,594,900		88,320	189,750	62,900			1,253,930	1,253,930
1.325	Electoral Area Services - Planning	861,623	785,853				75,770	861,623		32,700	48,183	2,730	45,000		733,010	733,010
1.330	Regional Growth Strategy	331,317	321,317				10,000	331,317			4,231	16,520			310,566	310,566
1.335	Geo-Spatial Referencing System	181,347	118,257				63,090	181,347				7,990	8,540		164,817	164,817
1.340	JDF Livestock Injury Compensation	3,161	3,161					3,161							3,161	3,161
1.341	SGI Livestock Injury Compensation	3,161	3,161					3,161							3,161	3,161
1.342	SSI Livestock Injury Compensation	3,161	3,161					3,161							3,161	3,161
1.350	Willis Point Fire Protect & Recreation	181,960	113,338			6,400	62,222	181,960				34,120			147,840	147,840
1.352	South Galiano Fire Protection	606,589	355,577	141,027		6,100	103,885	606,589				1,120		141,027	464,442	605,469
1.353	Otter Point Fire Protection	554,908	384,128			5,780	165,000	554,908				330			554,578	554,578
1.354	Malahat Fire Protection	68,276	68,276					68,276							68,276	68,276
1.355	Durrance Road Fire Protection	3,019	2,719				300	3,019						3,019		3,019
1.356	Pender Fire Protection	1,318,380	1,027,490	111,596			179,294	1,318,380			111,596	11,520			1,195,264	1,195,264
1.357	East Sooke Fire Protection	563,423	299,914	155,109			108,400	563,423				28,000	57,480		477,943	477,943
1.358	Port Renfrew Fire Protection	165,233	137,335	2,898			25,000	165,233				1,230	65,601		98,402	98,402
1.359	N. Galiano Fire Protection	231,975	170,103	48,872		5,000	8,000	231,975				910		24,440	206,625	231,065
1.360	Shirley Fire Protection	197,750	122,750			10,000	65,000	197,750				210			197,540	197,540
1.363	Saturna Island Fire	292,917	292,917					292,917				11,090			281,827	281,827
1.369	Electoral Area Fire Services - JDF	68,818	61,031			1,166	6,621	68,818				120			68,698	68,698
1.369	Electoral Area Fire Services - SGI	78,615	69,705			1,334	7,576	78,615							78,615	78,615
1.370	Juan de Fuca Emergency Program	91,611	75,731				15,880	91,611				240			91,371	91,371
1.371	S.S.I. Emergency Program	145,545	145,545					145,545			14,169	190			131,186	131,186
1.372	Electoral Area Emergency Program	685,726	678,226				7,500	685,726		512,966	11,174	950			160,636	160,636
1.373	S.G.I. Emergency Program	250,178	241,565				8,613	250,178				2,800			247,378	247,378
1.374	Regional Emergency Program Support	155,591	155,591					155,591			6,699	7,900			140,992	140,992
1.375	Hazardous Material Incident Response	369,345	359,785				9,560	369,345			8,725	19,230			341,390	341,390

CAPITAL REGIONAL DISTRICT 2023 FINANCIAL PLAN — **Schedule A**

		Expenditures						*Revenue*								
		Total 2024	**Operations**	**Interest & Principal**	**Deficit**	**Capital**	**Transfers to Reserves**	**Total 2024**	**Surplus 2023**	**Recovery from other services**	**Transfers from Reserves**	**Other revenue**	**Fee & Charges**	**Parcel Tax**	**Property Value Tax**	**Requisition 2024**
1.377	J.D.F. Search and Rescue	91,462	88,462				3,000	91,462				21,510			69,952	69,952
1.378	S.S.I. Search and Rescue	26,318	26,318					26,318				100			26,218	26,218
1.40X	SEAPARC	4,677,654	4,103,688	103,966			470,000	4,677,654				403,692	917,586		3,356,376	3,356,376
1.405	JDF EA - Community Parks	207,562	187,562				20,000	207,562				880			206,682	206,682
1.408	JDF EA - Community Recreation	95,736	95,736					95,736				21,650			74,086	74,086
1.44X	Panorama Rec. Center.	10,654,186	9,059,531	449,807			1,144,849	10,654,186				2,211,087	2,972,272		5,470,827	5,470,827
1.455	Salt Spring Island - Community Parks	1,026,591	1,001,091				25,500	1,026,591		398,700		36,340			591,551	591,551
1.458	Salt Spring Is.- Community Rec	291,525	291,525					291,525				40	240,832		50,653	50,653
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	2,442,471	2,071,471				371,000	2,442,471		87,160		150,140	291,020		1,914,151	1,914,151
1.465	Saturna Island Comm. Parks	27,788	22,694				5,094	27,788				1,650			26,138	26,138
1.468	Saturna Island - Community Rec.	14,880	14,880					14,880				930			13,950	13,950
1.475	Mayne Is. Com. Parks & Rec	97,977	79,787				18,190	97,977				2,910			95,067	95,067
1.476	Mayne Is. Comm. Parks (reserve)	8,260	8,260					8,260				7,440	820			-
1.478	Mayne Is. Community Rec.	37,480	37,480					37,480				60			37,420	37,420
1.485	North & South Pender Com. Parks	171,756	142,906				28,850	171,756				2,000			169,756	169,756
1.488	North & South Pender Com. Rec	69,440	69,440					69,440				860			68,580	68,580
1.495	Galiano Parks	134,376	119,376				15,000	134,376			20,390	120			113,866	113,866
1.498	Galiano Community Recreation	39,105	39,105					39,105				30			39,075	39,075
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	29,339,385	28,276,916				1,062,469	29,339,385				10,219,793	19,119,592			-
1.523	Port Renfrew Refuse Disposal	95,198	91,198				4,000	95,198		18,220		41,410			35,568	35,568
1.525	Solid Waste Disposal - Debt	1,508,477	192,620	1,315,857				1,508,478				490	1,507,988			-
1.531	Stormwater Quality Management - Sooke	90,219	90,219					90,219			50,000	86			40,133	40,133
1.533	Stormwater Quality Management - S.G.I.	41,021	41,021					41,021				420			40,601	40,601
1.535	Stormwater Quality Management - S.S.I.	37,538	37,538					37,538			8,158	30			29,350	29,350
1.536	LWMP-Stormwater Quality Management-Core	847,156	847,156					847,156			90,000	87,763			669,393	669,393
1.537	Stormwater Quality Management - Peninsula	124,283	124,283					124,283				4,455			119,828	119,828
1.538	Source - Stormwater Quality - Peninsula	59,373	59,373					59,373			657	1,763			56,953	56,953
1.57X	Environmental Services	25,972,642	25,141,187				831,455	25,972,642		25,748,457	131,785	92,400				-
1.911	911 Systems	2,510,321	1,497,372	1,011,949			1,000	2,510,321			29,000	2,161,620	129,111		190,590	190,590
1.912B	911 Call Answer - Municipalities	-						-		696,074		(52,260)			(643,814)	(643,814)
1.913	913 Fire Dispatch	355,213	355,213					355,213			17,473	9,620			328,120	328,120
1.921	Regional CREST Contribution	1,826,221	1,826,221					1,826,221				107,810			1,718,411	1,718,411
1.923	Emergency Comm - CREST - S.G.I.	186,016	186,016					186,016				2,080			183,936	183,936
1.924	Emergency Comm - CREST - J.D.F.	146,590	146,590					146,590				240			146,350	146,350
1.925	Emergency Comm - CREST - S.S.I.	148,015	148,015					148,015				150			147,865	147,865
2.610	Saanich Peninsula Water Supply	7,922,773	6,996,273	76,500			850,000	7,922,773				26,000	7,896,773			-
2.620	SSI Highland Water System	32,004	133	31,871				32,004				90		31,914		31,914
2.621	Highland / Fernwood Water - SSI	558,080	360,553	39,887			157,640	558,080			20,000	760	459,820	77,500		77,500
2.622	Cedars of Tuam	59,192	37,544	13,148			8,500	59,192				50	59,142			-
2.624	Beddis Water	349,310	178,411				170,899	349,310				100	240,830	108,380		108,380
2.626	Fulford Water	224,338	153,666	15,432			55,240	224,338				680	172,480	51,178		51,178
2.628	Cedar Lane Water (S.S.I.)	91,390	54,492	14,598			22,300	91,390				180	73,710	17,500		17,500
2.630	Magic Lakes Estate Water System	1,009,016	726,930	198,021			84,065	1,009,016				10,470	406,946	591,600		591,600
2.640	Saturna Island Water System (Lyall Harbour)	288,295	203,323	39,572			45,400	288,295			20,000	1,000	127,615	139,680		139,680
2.642	Skana Water (Mayne)	86,562	56,222	7,879			22,461	86,562				100	60,272	26,190		26,190
2.650	Port Renfrew Water	140,883	115,883				25,000	140,883				1,120	69,882	69,881		69,881
2.660	Fernwood Water	14,745	67	14,678				14,745				40		14,705		14,705
2.665	Sticks Allison Water (Galiano)	76,930	58,695				18,235	76,930			5,000	100	66,630	5,200		5,200
2.667	Surfside Park Estates (Mayne)	134,561	108,521				26,040	134,561				100	108,291	26,170		26,170
2.670	Regional Water Supply	41,476,228	19,727,802	3,800,836		17,450,000	497,590	41,476,228				748,690	40,727,538			-
2.680	Juan de Fuca Water Distribution	26,218,165	15,413,057	2,839,345		7,346,169	619,594	26,218,165				226,380	25,991,785			-
2.681	Florence Lake Water System Debt	19,944		19,944				19,944						19,944		19,944
2.682	Seagirt Water System Debt	130,288	21,000	109,288				130,288						130,288		130,288
2.691	Wilderness Mountain Water Service	167,960	134,766	25,664			7,530	167,960			4,000	112	97,615	66,233		66,233
3.700	Septage Disposal - Municipal	161,020	161,020					161,020				161,020				-
3.700	Septage Disposal - JDF Service Area	-						-								-
3.701	Millstream Remediation Service	19,696	534	19,162				19,696			3,749	12,197			3,750	3,750
3.705	S.S.I. Liquid Waste Disposal	1,057,080	870,956	157,423			28,701	1,057,080				1,150	654,080	401,850		401,850
3.707	On Site System Management Program - LWMP	168,309	168,309					168,309			28,071	7,485			132,753	132,753
3.71X	Trk Swrs & Swge Disp - oper	37,797,110	36,079,930	47,850			1,669,330	37,797,110		1,665,401	1,182,789	28,364,343			6,584,577	6,584,577
3.7XX	Trk Swrs - debt	23,275,928	220,848	13,799,286		5,529,745	3,726,049	23,275,928				16,582,391			6,693,537	6,693,537
3.720	LWMP (Peninsula) - Implementation	57,326	36,992				20,334	57,326				2,320			55,006	55,006
3.750	LWMP	380,288	329,978				50,310	380,288				157,854			222,434	222,434
3.752	Harbours Program	361,373	361,373					361,373				21,658			339,715	339,715
3.755	Regional Source Control	1,674,723	1,674,723					1,674,723		55,000	47,434	93,303	61,200		1,417,786	1,417,786
3.756	Harbours Environmental Action	72,170	72,170					72,170				2,165			70,005	70,005
3.810	Ganges Sewer	1,170,430	796,597	245,813			128,020	1,170,430			30,000	1,920	1,076,820	61,690		61,690
3.820	Maliview Estates Sewer System	265,481	195,607	25,669			44,205	265,481			40,000	25,150	195,281	5,050		5,050
3.830	Magic Lake Estates Sewer System	873,540	646,377	174,103			53,060	873,540		11,420		3,670	272,440	586,010		586,010
3.830D	Magic Lake Estates Sewer Debt	231,255	570	230,685				231,255				1,010		230,245		230,245
3.850	Port Renfrew Sewer	135,181	111,181				24,000	135,181				1,540	66,820	66,821		66,821
21.ALL	Feasibility Study Reserve Fund - All															-
21.E.A.	Feasibility Study Reserve Fund - E.A.															-

CAPITAL REGIONAL DISTRICT 2023 FINANCIAL PLAN — **Schedule A**

		Expenditures						*Revenue*								
		Total 2025	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2025	Surplus 2024	Recovery from other services	Transfers from Reserves	Other revenue	Fee & Charges	Parcel Tax	Property Value Tax	Requisition 2025
1.010	Legislative & General Government	34,329,545	32,760,374			1,242,440	326,731	34,329,545	450,000	19,566,972	1,133,648	1,393,746	88,090		11,697,089	11,697,089
1.10X	Facilities and Risk	4,581,516	4,116,506				465,010	4,581,516		4,367,025		42,634			171,857	171,857
1.101	G.I.S.	664,169	595,249			18,920	50,000	664,169		524,684		6,060			133,425	133,425
1.103	Elections	65,620	420				65,200	65,620				90			65,530	65,530
1.104	U.B.C.M.	13,523	13,523					13,523				80			13,443	13,443
1.109	Electoral Area Admin Exp - JDF	69,191	69,191					69,191				150			69,041	69,041
1.110	Electoral Area Admin Exp - SGI	471,043	469,943				1,100	471,043			11,392	18,680			440,971	440,971
1.111	Electoral Area Admin Exp - SSI	1,262,951	1,226,951				36,000	1,262,951		489,780		5,750			767,421	767,421
1.112	Regional Grant in Aid	-						-								-
1.114	Grant-in-Aid - Juan de Fuca	22,831	22,831					22,831				290			22,541	22,541
1.116	Grant-in-Aid - Salt Spring Island	57,584	57,584					57,584				250			57,334	57,334
1.117	Grant-in-Aid - Southern Gulf Islands	106,444	106,444					106,444				1,260			105,184	105,184
1.119	Vancouver Island Regional Library	355,497	355,497					355,497				610			354,887	354,887
1.121	Sooke Regional Museum	231,332	231,332					231,332				500			230,832	230,832
1.123	Prov. Court of B.C. (Family Court)	149,360					149,360	149,360				149,360				-
1.124	SSI Economic Development Commission	100,480	97,475				3,005	100,480				630			99,850	99,850
1.125	SGI Economic Development Commission	130,367	130,367					130,367				1,430			128,937	128,937
1.126	Victoria Family Court Committee	15,878	15,878					15,878				878			15,000	15,000
1.128	Greater Victoria Police Victim Services	317,394	317,394					317,394				15,358			302,036	302,036
1.129	Vancouver Island Regional Library - Debt	339,466	1,200	338,266				339,466				339,466				-
1.133	Langford E.A. - Greater Victoria Public Library	33,858	33,858					33,858				90			33,768	33,768
1.137	Galiano Island Community Use Building	69,662	39,245	27,417			3,000	69,662				260			69,402	69,402
1.138	Southern Gulf Islands Regional Library	249,394	249,394					249,394				2,570			246,824	246,824
1.141	Salt Spring Island Public Library	714,985	529,188	145,607			40,190	714,985				1,600			713,385	713,385
1.15X	Municipalities' Own Debt - M.F.A.	15,489,943	52,200	15,437,743				15,489,943				52,200			15,437,743	15,437,743
1.170	Gossip Island Electric Power Supply	63,106	485	62,621				63,106				240		62,866		62,866
1.224	Community Health - Homeless Sec.	672,189	672,189					672,189				190,484			481,705	481,705
1.226	Community Health (CHR) Facilities	1,770,063	1,165,252				604,811	1,770,063				1,770,063				-
1.227	Saturna Island Medical Clinic	31,220	31,220					31,220				2,310			28,910	28,910
1.228	Galiano Health Service	145,536	145,536					145,536				110			145,426	145,426
1.229	Pender Islands Health Care Centre	247,602	247,602					247,602				2,140			245,462	245,462
1.230	Traffic Safety Commission	79,211	79,211					79,211				3,770			75,441	75,441
1.232	Port Renfrew Street Lighting	9,447	9,447					9,447				360	3,920	5,167		5,167
1.234	S.S.I. Street Lighting	28,043	28,043					28,043				40			28,003	28,003
1.235	S. G. I. Small Craft Harbour Facilities	476,031	249,838	87,493			138,700	476,031				7,420	143,340	325,271		325,271
1.236	Salt Spring Island Fernwood Dock	26,884	16,884				10,000	26,884				170		26,714		26,714
1.238A	Community Transit (S.S.I.)	644,763	609,763				35,000	644,763				221,858			422,905	422,905
1.238B	Community Transportation (S.S.I.)	170,893	84,393				86,500	170,893				1,170			169,723	169,723
1.280	Regional Parks	18,115,880	14,066,295	569,207		125,583	3,354,795	18,115,880		79,885	8,000	866,319	462,557		16,699,119	16,699,119
1.280A	Regional Parks - Land Acquisition	610,082	50,000	560,082				610,082							610,082	610,082
1.290	Royal Theatre	580,000	100,000			105,000	375,000	580,000							580,000	580,000
1.295	McPherson Theatre	786,233	350,000			90,000	346,233	786,233				36,233			750,000	750,000
1.297	Arts Grants	3,261,897	3,261,897					3,261,897		14,498	39,000	185,956			3,022,443	3,022,443
1.299	Salt Spring Island Arts	127,551	127,551					127,551				90			127,461	127,461
1.309	Climate Action and Adaptation	2,262,755	1,469,794			792,961		2,262,755			138,637	607,506			1,516,612	1,516,612
1.310	Land Banking & Housing	5,358,706	1,853,179	3,501,527			4,000	5,358,706		589,004		312,983	2,000		4,454,719	4,454,719
1.311	Regional Housing Trust Fund	-						-								-
1.312	Regional Goose Management	247,132	247,132					247,132							247,132	247,132
1.313	Animal Care Services	1,742,669	1,680,669				62,000	1,742,669			11,801	1,222,578	19,830		488,460	488,460
1.314	SGI House Numbering	10,153	10,153					10,153				110			10,043	10,043
1.316	SSI Building Numbering	10,269	10,269					10,269				20			10,249	10,249
1.317	JDF Building Numbering	14,021	14,021					14,021				40			13,981	13,981
1.318	Building Inspection	2,118,032	2,061,212			13,520	43,300	2,118,032		32,230	105,162	4,550	1,434,340		541,750	541,750
1.319	Soil Deposit Removal	6,135	6,135					6,135				40			6,095	6,095
1.320	Noise Control	42,882	42,882					42,882				310			42,572	42,572
1.322	Nuisances & Unsightly Premises	57,167	57,167					57,167				320			56,847	56,847
1.323	By-Law Enforcement	594,430	549,930				44,500	594,430		564,660		29,770				-
1.324	Regional Planning Services	1,631,455	1,628,955				2,500	1,631,455		90,050	190,843	70,860			1,279,702	1,279,702
1.325	Electoral Area Services - Planning	892,160	816,390				75,770	892,160		33,350	63,380	2,760	45,000		747,670	747,670
1.330	Regional Growth Strategy	637,928	627,928				10,000	637,928			304,325	16,830			316,773	316,773
1.335	Geo-Spatial Referencing System	184,984	120,634				64,350	184,984				8,150	8,710		168,124	168,124
1.340	JDF Livestock Injury Compensation	3,164	3,164					3,164							3,164	3,164
1.341	SGI Livestock Injury Compensation	3,164	3,164					3,164							3,164	3,164
1.342	SSI Livestock Injury Compensation	3,164	3,164					3,164							3,164	3,164
1.350	Willis Point Fire Protect & Recreation	189,460	115,697			6,510	67,253	189,460				34,230			155,230	155,230
1.352	South Galiano Fire Protection	629,811	362,083	141,027		6,220	120,481	629,811				1,120		141,027	487,664	628,691
1.353	Otter Point Fire Protection	567,850	391,950			5,900	170,000	567,850				330			567,520	567,520
1.354	Malahat Fire Protection	69,643	69,643					69,643							69,643	69,643
1.355	Durrance Road Fire Protection	3,021	2,721				300	3,021						3,021		3,021
1.356	Pender Fire Protection	1,371,132	1,072,360	111,596			187,176	1,371,132			111,596	11,730			1,247,806	1,247,806
1.357	East Sooke Fire Protection	574,887	306,278	155,109			113,500	574,887				28,774	58,630		487,483	487,483
1.358	Port Renfrew Fire Protection	168,164	140,164				28,000	168,164				1,250	66,766		100,148	100,148
1.359	N. Galiano Fire Protection	235,438	173,566	48,872		5,000	8,000	235,438				920		24,440	210,078	234,518
1.360	Shirley Fire Protection	200,229	125,229			10,000	65,000	200,229				210			200,019	200,019
1.363	Saturna Island Fire	313,044	313,044					313,044				11,310			301,734	301,734
1.369	Electoral Area Fire Services - JDF	68,818	62,273			1,166	5,379	68,818				120			68,698	68,698
1.369	Electoral Area Fire Services - SGI	78,615	71,125			1,334	6,156	78,615							78,615	78,615
1.370	Juan de Fuca Emergency Program	93,284	77,404				15,880	93,284				240			93,044	93,044
1.371	S.S.I. Emergency Program	148,218	148,218					148,218			12,250	190			135,778	135,778
1.372	Electoral Area Emergency Program	700,388	692,888				7,500	700,388		529,381	6,198	960			163,849	163,849
1.373	S.G.I. Emergency Program	250,228	245,270				4,958	250,228				2,850			247,378	247,378
1.374	Regional Emergency Program Support	158,941	158,941					158,941			7,018	8,050			143,873	143,873
1.375	Hazardous Material Incident Response	376,531	366,971				9,560	376,531			8,703	19,610			348,218	348,218

CAPITAL REGIONAL DISTRICT 2023 FINANCIAL PLAN — **Schedule A**

		Expenditures						*Revenue*								
		Total 2025	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2025	Surplus 2024	Recovery from other services	Transfers from Reserves	Other revenue	Fee & Charges	Parcel Tax	Property Value Tax	Requisition 2025
1.377	J.D.F. Search and Rescue	91,892	88,892				3,000	91,892				21,940			69,952	69,952
1.378	S.S.I. Search and Rescue	26,842	26,842					26,842				100			26,742	26,742
1.40X	SEAPARC	4,773,487	4,189,521	53,966			530,000	4,773,487				411,572	937,299		3,424,616	3,424,616
1.405	JDF EA - Community Parks	211,434	191,434				20,000	211,434				900			210,534	210,534
1.408	JDF EA - Community Recreation	97,649	97,649					97,649				22,080			75,569	75,569
1.44X	Panorama Rec. Center.	10,898,392	9,298,220	360,308			1,239,864	10,898,392				2,236,420	3,034,207		5,627,765	5,627,765
1.455	Salt Spring Island - Community Parks	1,047,689	1,022,189				25,500	1,047,689		406,650		36,970			604,069	604,069
1.458	Salt Spring Is.- Community Rec	298,263	298,263					298,263				40	246,556		51,667	51,667
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	2,488,578	2,126,078				362,500	2,488,578		88,906		153,129	296,830		1,949,713	1,949,713
1.465	Saturna Island Comm. Parks	28,341	23,143				5,198	28,341				1,680			26,661	26,661
1.468	Saturna Island - Community Rec.	15,179	15,179					15,179				950			14,229	14,229
1.475	Mayne Is. Com. Parks & Rec	99,644	81,464				18,180	99,644				2,960			96,684	96,684
1.476	Mayne Is. Comm. Parks (reserve)	8,430	8,430					8,430				7,590	840			-
1.478	Mayne Is. Community Rec.	38,220	38,220					38,220				60			38,160	38,160
1.485	North & South Pender Com. Parks	174,261	145,811				28,450	174,261				2,040			172,221	172,221
1.488	North & South Pender Com. Rec	70,820	70,820					70,820				870			69,950	69,950
1.495	Galiano Parks	138,822	121,822				17,000	138,822			20,790	120			117,912	117,912
1.498	Galiano Community Recreation	39,884	39,884					39,884				30			39,854	39,854
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	30,950,628	28,223,669				2,726,959	30,950,628				13,519,647	17,430,981			-
1.523	Port Renfrew Refuse Disposal	97,014	93,014				4,000	97,014		18,580		42,140			36,294	36,294
1.525	Solid Waste Disposal - Debt	2,988,867	26,990	2,961,877				2,988,867				490	2,988,377			-
1.531	Stormwater Quality Management - Sooke	41,022	24,968				16,054	41,022				86			40,936	40,936
1.533	Stormwater Quality Management - S.G.I.	41,829	41,829					41,829				430			41,399	41,399
1.535	Stormwater Quality Management - S.S.I.	37,806	37,806					37,806			6,836	30			30,940	30,940
1.536	LWMP-Stormwater Quality Management-Core	770,544	770,544					770,544				87,763			682,781	682,781
1.537	Stormwater Quality Management - Peninsula	126,679	126,679					126,679				4,455			122,224	122,224
1.538	Source - Stormwater Quality - Peninsula	60,528	60,528					60,528			673	1,763			58,092	58,092
1.57X	Environmental Services	26,510,045	25,686,571				823,474	26,510,045		26,283,026	134,619	92,400				-
1.911	911 Systems	2,526,101	1,513,152	1,011,949			1,000	2,526,101			14,034	2,182,836	129,111		200,120	200,120
1.912B	911 Call Answer - Municipalities	-						-		696,074		(53,310)			(642,764)	(642,764)
1.913	913 Fire Dispatch	382,090	382,090					382,090			11,360	9,800			360,930	360,930
1.921	Regional CREST Contribution	1,862,626	1,862,626					1,862,626				109,920			1,752,706	1,752,706
1.923	Emergency Comm - CREST - S.G.I.	189,720	189,720					189,720				2,120			187,600	187,600
1.924	Emergency Comm - CREST - J.D.F.	149,501	149,501					149,501				240			149,261	149,261
1.925	Emergency Comm - CREST - S.S.I.	150,964	150,964					150,964				150			150,814	150,814
2.610	Saanich Peninsula Water Supply	8,576,190	7,502,736	423,454			650,000	8,576,190				56,000	8,520,190			-
2.620	SSI Highland Water System	13,895	134	13,761				13,895				90		13,805		13,805
2.621	Highland / Fernwood Water - SSI	548,640	342,703	70,589			135,348	548,640				770	467,820	80,050		80,050
2.622	Cedars of Tuam	84,771	33,081	46,690			5,000	84,771				50	84,721			-
2.624	Beddis Water	404,830	203,900	26,705			174,225	404,830				170	274,600	130,060		130,060
2.626	Fulford Water	232,353	156,811	15,432			60,110	232,353				690	179,500	52,163		52,163
2.628	Cedar Lane Water (S.S.I.)	100,500	56,256	7,608			36,636	100,500				180	81,420	18,900		18,900
2.630	Magic Lakes Estate Water System	1,028,610	741,675	193,394			93,541	1,028,610				10,500	414,680	603,430		603,430
2.640	Saturna Island Water System (Lyall Harbour)	283,574	187,190	54,684			41,700	283,574				1,020	135,894	146,660		146,660
2.642	Skana Water (Mayne)	88,287	55,475	19,913			12,899	88,287				100	61,477	26,710		26,710
2.650	Port Renfrew Water	148,267	128,124	12,143			8,000	148,267				1,130	73,569	73,568		73,568
2.660	Fernwood Water	7,181	67	7,114				7,181				40		7,141		7,141
2.665	Sticks Allison Water (Galiano)	73,352	54,752				18,600	73,352				100	67,952	5,300		5,300
2.667	Surfside Park Estates (Mayne)	148,011	115,731	6,125			26,155	148,011				100	119,121	28,790		28,790
2.670	Regional Water Supply	44,623,907	20,149,016	4,811,482		19,100,000	563,409	44,623,907				819,690	43,804,217			-
2.680	Juan de Fuca Water Distribution	28,420,071	16,113,138	3,189,948		8,420,118	696,867	28,420,071				185,380	28,234,691			-
2.681	Florence Lake Water System Debt	19,944		19,944				19,944						19,944		19,944
2.682	Seagirt Water System Debt	164,380		164,380				164,380						164,380		164,380
2.691	Wilderness Mountain Water Service	182,155	143,436	25,664			13,055	182,155			10,000	112	102,498	69,545		69,545
3.700	Septage Disposal - Municipal	164,192	164,192					164,192				164,192				-
3.700	Septage Disposal - JDF Service Area	-						-								-
3.701	Millstream Remediation Service	19,699	537	19,162				19,699			3,751	12,197			3,751	3,751
3.705	S.S.I. Liquid Waste Disposal	1,080,209	888,300	107,153			84,756	1,080,209				1,160	667,160	411,889		411,889
3.707	On Site System Management Program - LWMP	170,964	170,964					170,964			28,071	7,485			135,408	135,408
3.71X	Trk Swrs & Swge Disp - oper	38,768,676	36,952,040	141,256			1,675,380	38,768,676		1,680,703	1,046,785	29,228,949			6,812,239	6,812,239
3.7XX	Trk Swrs - debt	25,122,081	205,348	11,247,709		5,529,745	8,139,279	25,122,081				17,874,771			7,247,310	7,247,310
3.720	LWMP (Peninsula) - Implementation	58,426	37,730				20,696	58,426				2,320			56,106	56,106
3.750	LWMP	387,926	336,596				51,330	387,926				160,787			227,139	227,139
3.752	Harbours Program	368,640	368,640					368,640				21,658			346,982	346,982
3.755	Regional Source Control	1,665,422	1,665,422					1,665,422		55,000	8,554	93,303	62,424		1,446,141	1,446,141
3.756	Harbours Environmental Action	73,606	73,606					73,606				2,165			71,441	71,441
3.810	Ganges Sewer	1,185,351	795,440	261,441			128,470	1,185,351				1,920	1,119,891	63,540		63,540
3.820	Maliview Estates Sewer System	232,272	158,743	25,669			47,860	232,272				25,150	201,922	5,200		5,200
3.830	Magic Lake Estates Sewer System	879,230	659,467	174,103			45,660	879,230		11,650		3,680	277,890	586,010		586,010
3.830D	Magic Lake Estates Sewer Debt	231,255	570	230,685				231,255				1,020		230,235		230,235
3.850	Port Renfrew Sewer	139,752	114,914	1,838			23,000	139,752				1,570	69,091	69,091		69,091
21.ALL	Feasibility Study Reserve Fund - All	-														-
21.E.A.	Feasibility Study Reserve Fund - E.A.	-														-

CAPITAL REGIONAL DISTRICT 2023 FINANCIAL PLAN — **Schedule A**

		Expenditures						*Revenue*								
		Total 2026	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2026	Surplus 2025	Recovery from other services	Transfers from Reserves	Other revenue	Fee & Charges	Parcel Tax	Property Value Tax	Requisition 2026
1.010	Legislative & General Government	35,006,410	33,471,376			1,202,870	332,164	35,006,410	450,000	19,973,922	988,678	1,401,006	89,050		12,103,754	12,103,754
1.10X	Facilities and Risk	4,745,186	4,204,476				540,710	4,745,186		4,526,703		42,919			175,564	175,564
1.101	G.I.S.	677,094	607,794			19,300	50,000	677,094		535,178		6,180			135,736	135,736
1.103	Elections	272,528	272,528					272,528			125,038	81,960			65,530	65,530
1.104	U.B.C.M.	13,797	13,797					13,797				80			13,717	13,717
1.109	Electoral Area Admin Exp - JDF	70,587	70,587					70,587				150			70,437	70,437
1.110	Electoral Area Admin Exp - SGI	491,040	479,740				11,300	491,040			9,089	18,980			462,971	462,971
1.111	Electoral Area Admin Exp - SSI	1,279,495	1,243,495				36,000	1,279,495		500,120		5,770			773,605	773,605
1.112	Regional Grant in Aid	-						-								-
1.114	Grant-in-Aid - Juan de Fuca	22,888	22,888					22,888				290			22,598	22,598
1.116	Grant-in-Aid - Salt Spring Island	57,745	57,745					57,745				250			57,495	57,495
1.117	Grant-in-Aid - Southern Gulf Islands	106,556	106,556					106,556				1,280			105,276	105,276
1.119	Vancouver Island Regional Library	362,582	362,582					362,582				620			361,962	361,962
1.121	Sooke Regional Museum	235,962	235,962					235,962				510			235,452	235,452
1.123	Prov. Court of B.C. (Family Court)	149,360					149,360	149,360				149,360				-
1.124	SSI Economic Development Commission	102,490	97,940				4,550	102,490				640			101,850	101,850
1.125	SGI Economic Development Commission	132,495	132,495					132,495				1,460			131,035	131,035
1.126	Victoria Family Court Committee	15,878	15,878					15,878				878			15,000	15,000
1.128	Greater Victoria Police Victim Services	323,727	323,727					323,727				15,358			308,369	308,369
1.129	Vancouver Island Regional Library - Debt	339,466	1,200	338,266				339,466				339,466				-
1.133	Langford E.A. - Greater Victoria Public Library	34,531	34,531					34,531				90			34,441	34,441
1.137	Galiano Island Community Use Building	70,478	40,061	27,417			3,000	70,478				260			70,218	70,218
1.138	Southern Gulf Islands Regional Library	254,391	254,391					254,391				2,620			251,771	251,771
1.141	Salt Spring Island Public Library	729,272	539,920	145,607			43,745	729,272				1,620			727,652	727,652
1.15X	Municipalities' Own Debt - M.F.A.	14,633,126	52,200	14,580,926				14,633,126				52,200			14,580,926	14,580,926
1.170	Gossip Island Electric Power Supply	63,109	488	62,621				63,109				240		62,869		62,869
1.224	Community Health - Homeless Sec.	675,871	675,871					675,871				190,484			485,387	485,387
1.226	Community Health (CHR) Facilities	1,795,553	1,189,719				605,834	1,795,553				1,795,553				-
1.227	Saturna Island Medical Clinic	31,487	31,487					31,487				2,360			29,127	29,127
1.228	Galiano Health Service	148,442	148,442					148,442				110			148,332	148,332
1.229	Pender Islands Health Care Centre	255,696	255,696					255,696				2,180			253,516	253,516
1.230	Traffic Safety Commission	80,774	80,774					80,774				3,824			76,950	76,950
1.232	Port Renfrew Street Lighting	9,607	9,607					9,607				370	4,000	5,237		5,237
1.234	S.S.I. Street Lighting	28,600	28,600					28,600				40			28,560	28,560
1.235	S. G. I. Small Craft Harbour Facilities	487,002	255,909	87,493			143,600	487,002				7,560	146,060	333,382		333,382
1.236	Salt Spring Island Fernwood Dock	27,321	17,321				10,000	27,321				170		27,151		27,151
1.238A	Community Transit (S.S.I.)	683,022	621,986				61,036	683,022				226,282			456,740	456,740
1.238B	Community Transportation (S.S.I.)	174,144	86,144				88,000	174,144				1,170			172,974	172,974
1.280	Regional Parks	18,484,710	14,365,793	569,207		128,094	3,421,616	18,484,710		80,566	8,000	867,129	462,661		17,066,354	17,066,354
1.280A	Regional Parks - Land Acquisition	1,113,915	50,000	1,063,915				1,113,915							1,113,915	1,113,915
1.290	Royal Theatre	580,000	100,000			105,000	375,000	580,000							580,000	580,000
1.295	McPherson Theatre	786,233	350,000			90,000	346,233	786,233				36,233			750,000	750,000
1.297	Arts Grants	3,328,073	3,328,073					3,328,073		14,811	39,000	185,956			3,088,306	3,088,306
1.299	Salt Spring Island Arts	130,101	130,101					130,101				90			130,011	130,011
1.309	Climate Action and Adaptation	2,225,988	1,433,027			792,961		2,225,988			301,340	607,506			1,317,142	1,317,142
1.310	Land Banking & Housing	4,113,627	1,514,020	2,595,607			4,000	4,113,627		441,557		211,153	2,000		3,458,917	3,458,917
1.311	Regional Housing Trust Fund	-						-								-
1.312	Regional Goose Management	252,090	252,090					252,090							252,090	252,090
1.313	Animal Care Services	1,782,617	1,715,617				67,000	1,782,617			7,175	1,252,102	20,230		503,110	503,110
1.314	SGI House Numbering	10,353	10,353					10,353				110			10,243	10,243
1.316	SSI Building Numbering	10,469	10,469					10,469				20			10,449	10,449
1.317	JDF Building Numbering	14,305	14,305					14,305				40			14,265	14,265
1.318	Building Inspection	2,164,103	2,107,023			13,780	43,300	2,164,103		32,870	94,713	4,650	1,463,030		568,840	568,840
1.319	Soil Deposit Removal	6,247	6,247					6,247				40			6,207	6,207
1.320	Noise Control	43,744	43,744					43,744				310			43,434	43,434
1.322	Nuisances & Unsightly Premises	58,302	58,302					58,302				320			57,982	57,982
1.323	By-Law Enforcement	606,254	561,754				44,500	606,254		575,954		30,300				-
1.324	Regional Planning Services	1,643,574	1,641,074				2,500	1,643,574		91,870	174,129	72,280			1,305,295	1,305,295
1.325	Electoral Area Services - Planning	894,923	819,153				75,770	894,923		34,020	50,493	2,790	45,000		762,620	762,620
1.330	Regional Growth Strategy	344,677	334,677				10,000	344,677			4,423	17,140			323,114	323,114
1.335	Geo-Spatial Referencing System	188,711	123,071				65,640	188,711				8,320	8,880		171,511	171,511
1.340	JDF Livestock Injury Compensation	3,167	3,167					3,167							3,167	3,167
1.341	SGI Livestock Injury Compensation	3,167	3,167					3,167							3,167	3,167
1.342	SSI Livestock Injury Compensation	3,167	3,167					3,167							3,167	3,167
1.350	Willis Point Fire Protect & Recreation	192,670	118,079			6,670	67,921	192,670				34,340			158,330	158,330
1.352	South Galiano Fire Protection	654,194	369,346	141,027		8,640	135,181	654,194				1,120		141,027	512,047	653,074
1.353	Otter Point Fire Protection	579,949	399,929			6,020	174,000	579,949				330			579,619	579,619
1.354	Malahat Fire Protection	71,031	71,031					71,031							71,031	71,031
1.355	Durrance Road Fire Protection	3,024	2,724				300	3,024						3,024		3,024
1.356	Pender Fire Protection	1,353,303	1,097,266	64,503			191,534	1,353,303			64,503	11,940			1,276,860	1,276,860
1.357	East Sooke Fire Protection	586,620	312,761	155,109			118,750	586,620				29,572	59,800		497,248	497,248
1.358	Port Renfrew Fire Protection	171,036	143,036				28,000	171,036				1,270	67,906		101,860	101,860
1.359	N. Galiano Fire Protection	238,995	177,123	48,872		5,000	8,000	238,995				930		24,440	213,625	238,065
1.360	Shirley Fire Protection	202,760	127,760			10,000	65,000	202,760				210			202,550	202,550
1.363	Saturna Island Fire	323,003	323,003					323,003				11,540			311,463	311,463
1.369	Electoral Area Fire Services - JDF	68,818	63,637			1,067	4,113	68,818				120			68,698	68,698
1.369	Electoral Area Fire Services - SGI	78,615	72,688			1,222	4,706	78,615							78,615	78,615
1.370	Juan de Fuca Emergency Program	94,837	78,957				15,880	94,837				240			94,597	94,597
1.371	S.S.I. Emergency Program	150,943	150,943					150,943			10,223	190			140,530	140,530
1.372	Electoral Area Emergency Program	715,143	707,643				7,500	715,143		545,262	1,785	970			167,126	167,126
1.373	S.G.I. Emergency Program	250,288	249,003				1,285	250,288				2,910			247,378	247,378
1.374	Regional Emergency Program Support	162,311	162,311					162,311			7,355	8,200			146,756	146,756
1.375	Hazardous Material Incident Response	383,859	374,299				9,560	383,859			8,677	20,000			355,182	355,182

CAPITAL REGIONAL DISTRICT 2023 FINANCIAL PLAN — **Schedule A**

		Expenditures						*Revenue*								
		Total 2026	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2026	Surplus 2025	Recovery from other services	Transfers from Reserves	Other revenue	Fee & Charges	Parcel Tax	Property Value Tax	Requisition 2026
1.377	J.D.F. Search and Rescue	92,322	89,322				3,000	92,322				22,370			69,952	69,952
1.378	S.S.I. Search and Rescue	27,377	27,377					27,377				100			27,277	27,277
1.40X	SEAPARC	4,887,860	4,278,894	53,966			555,000	4,887,860				419,609	957,324		3,510,927	3,510,927
1.405	JDF EA - Community Parks	215,363	195,363				20,000	215,363				920			214,443	214,443
1.408	JDF EA - Community Recreation	99,601	99,601					99,601				22,520			77,081	77,081
1.44X	Panorama Rec. Center.	11,415,906	9,447,565	638,308			1,330,033	11,415,906			51,000	2,262,258	3,097,408		6,005,240	6,005,240
1.455	Salt Spring Island - Community Parks	1,302,854	1,093,604	183,750			25,500	1,302,854		414,770		37,620			850,464	850,464
1.458	Salt Spring Is.- Community Rec	304,354	304,354					304,354				40	251,611		52,703	52,703
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	2,715,635	2,250,135	98,000			367,500	2,715,635		90,684		153,541	302,650		2,168,760	2,168,760
1.465	Saturna Island Comm. Parks	28,904	23,603				5,301	28,904				1,710			27,194	27,194
1.468	Saturna Island - Community Rec.	15,484	15,484					15,484				970			14,514	14,514
1.475	Mayne Is. Com. Parks & Rec	101,342	83,162				18,180	101,342				3,010			98,332	98,332
1.476	Mayne Is. Comm. Parks (reserve)	8,600	8,600					8,600				7,740	860			-
1.478	Mayne Is. Community Rec.	38,980	38,980					38,980				60			38,920	38,920
1.485	North & South Pender Com. Parks	176,809	148,759				28,050	176,809				2,080			174,729	174,729
1.488	North & South Pender Com. Rec	72,230	72,230					72,230				880			71,350	71,350
1.495	Galiano Parks	141,321	124,321				17,000	141,321			21,200	120			120,001	120,001
1.498	Galiano Community Recreation	40,673	40,673					40,673				30			40,643	40,643
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	29,202,438	28,434,847				767,591	29,202,438				13,601,610	15,600,828			-
1.523	Port Renfrew Refuse Disposal	98,850	94,850				4,000	98,850		18,950		42,880			37,020	37,020
1.525	Solid Waste Disposal - Debt	3,194,197	3,490	3,190,707				3,194,197				490	3,193,707			-
1.531	Stormwater Quality Management - Sooke	41,840	25,468				16,372	41,840				86			41,754	41,754
1.533	Stormwater Quality Management - S.G.I.	42,658	42,658					42,658				440			42,218	42,218
1.535	Stormwater Quality Management - S.S.I.	38,079	38,079					38,079			6,509	30			31,540	31,540
1.536	LWMP-Stormwater Quality Management-Core	784,198	784,198					784,198				87,762			696,436	696,436
1.537	Stormwater Quality Management - Peninsula	129,124	129,124					129,124				4,455			124,669	124,669
1.538	Source - Stormwater Quality - Peninsula	61,699	61,699					61,699			682	1,763			59,254	59,254
1.57X	Environmental Services	27,060,402	26,242,709				817,693	27,060,402		26,830,487	137,515	92,400				-
1.911	911 Systems	2,542,280	1,529,331	1,011,949			1,000	2,542,280			17,543	2,183,896	129,111		211,730	211,730
1.912B	911 Call Answer - Municipalities	-						-		696,074		(54,370)			(641,704)	(641,704)
1.913	913 Fire Dispatch	409,182	409,182					409,182			2,182	9,980			397,020	397,020
1.921	Regional CREST Contribution	1,899,758	1,899,758					1,899,758				112,070			1,787,688	1,787,688
1.923	Emergency Comm - CREST - S.G.I.	193,495	193,495					193,495				2,160			191,335	191,335
1.924	Emergency Comm - CREST - J.D.F.	152,482	152,482					152,482				240			152,242	152,242
1.925	Emergency Comm - CREST - S.S.I.	153,973	153,973					153,973				150			153,823	153,823
2.610	Saanich Peninsula Water Supply	9,446,284	8,045,076	951,208			450,000	9,446,284				45,500	9,400,784			-
2.620	SSI Highland Water System	13,896	135	13,761				13,896				90		13,806		13,806
2.621	Highland / Fernwood Water - SSI	559,460	371,786	97,723			89,951	559,460				780	475,980	82,700		82,700
2.622	Cedars of Tuam	102,135	37,861	51,774			12,500	102,135				50	102,085			-
2.624	Beddis Water	471,360	205,788	195,142			70,430	471,360				170	315,120	156,070		156,070
2.626	Fulford Water	240,716	174,501	33,195			33,020	240,716				700	186,839	53,177		53,177
2.628	Cedar Lane Water (S.S.I.)	130,680	79,592	15,651			35,437	130,680			20,000	180	90,090	20,410		20,410
2.630	Magic Lakes Estate Water System	1,088,560	796,742	148,118			143,700	1,088,560			40,000	10,530	422,530	615,500		615,500
2.640	Saturna Island Water System (Lyall Harbour)	299,758	187,419	75,199			37,140	299,758				1,040	144,728	153,990		153,990
2.642	Skana Water (Mayne)	95,047	61,675	19,913			13,459	95,047			5,000	100	62,707	27,240		27,240
2.650	Port Renfrew Water	210,189	120,594	77,595			12,000	210,189				1,140	104,525	104,524		104,524
2.660	Fernwood Water	4,178	68	4,110				4,178				40		4,138		4,138
2.665	Sticks Allison Water (Galiano)	74,812	55,822				18,990	74,812				100	69,302	5,410		5,410
2.667	Surfside Park Estates (Mayne)	194,480	132,967	57,513			4,000	194,480			5,000	100	151,950	37,430		37,430
2.670	Regional Water Supply	48,287,973	20,595,462	6,690,276		20,400,000	602,235	48,287,973				881,590	47,406,383			-
2.680	Juan de Fuca Water Distribution	30,443,656	16,999,822	3,232,408		9,522,047	689,379	30,443,656				179,380	30,264,276			-
2.681	Florence Lake Water System Debt	19,944		19,944				19,944						19,944		19,944
2.682	Seagirt Water System Debt	164,380		164,380				164,380						164,380		164,380
2.691	Wilderness Mountain Water Service	179,598	140,144	25,664			13,790	179,598			4,000	112	104,550	70,936		70,936
3.700	Septage Disposal - Municipal	167,427	167,427					167,427				167,427				-
3.700	Septage Disposal - JDF Service Area	-						-								-
3.701	Millstream Remediation Service	-						-								-
3.705	S.S.I. Liquid Waste Disposal	1,103,869	906,002	68,100			129,767	1,103,869				1,170	680,500	422,199		422,199
3.707	On Site System Management Program - LWMP	173,673	173,673					173,673			28,071	7,485			138,117	138,117
3.71X	Trk Swrs & Swge Disp - oper	39,399,911	37,362,736	272,005			1,765,170	39,399,911		1,696,318	734,781	30,039,504			6,929,308	6,929,308
3.7XX	Trk Swrs - debt	25,964,885	89,060	12,135,001		5,529,745	8,211,079	25,964,885				18,862,698			7,102,187	7,102,187
3.720	LWMP (Peninsula) - Implementation	59,548	38,481				21,067	59,548				2,320			57,228	57,228
3.750	LWMP	395,552	343,184				52,368	395,552				163,715			231,837	231,837
3.752	Harbours Program	376,071	376,071					376,071				21,658			354,413	354,413
3.755	Regional Source Control	1,739,758	1,739,758					1,739,758		55,000	52,719	93,303	63,672		1,475,064	1,475,064
3.756	Harbours Environmental Action	75,071	75,071					75,071				2,165			72,906	72,906
3.810	Ganges Sewer	1,232,062	797,989	360,388			73,685	1,232,062				1,920	1,164,692	65,450		65,450
3.820	Maliview Estates Sewer System	239,301	161,947	25,669			51,685	239,301				25,150	208,791	5,360		5,360
3.830	Magic Lake Estates Sewer System	925,030	712,777	174,103			38,150	925,030		11,880	40,000	3,690	283,450	586,010		586,010
3.830D	Magic Lake Estates Sewer Debt	231,255	570	230,685				231,255				1,030		230,225		230,225
3.850	Port Renfrew Sewer	163,469	129,191	28,278			6,000	163,469				1,600	80,934	80,935		80,935
21.ALL	Feasibility Study Reserve Fund - All	-						-								-
21.E.A.	Feasibility Study Reserve Fund - E.A.	-						-								-

CAPITAL REGIONAL DISTRICT 2023 FINANCIAL PLAN — **Schedule A**

		Expenditures						*Revenue*								
		Total 2027	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2027	Surplus 2026	Recovery from other services	Transfers from Reserves	Other revenue	Fee & Charges	Parcel Tax	Property Value Tax	Requisition 2027
1.010	Legislative & General Government	34,211,838	33,360,817			513,310	337,711	34,211,838	450,000	20,363,145	180,000	1,408,416	90,030		11,720,247	11,720,247
1.10X	Facilities and Risk	4,919,158	4,297,733				621,425	4,919,158		4,696,605		43,202			179,351	179,351
1.101	G.I.S.	690,307	620,617			19,690	50,000	690,307		545,882		6,300			138,125	138,125
1.103	Elections	65,660	460				65,200	65,660				90			65,570	65,570
1.104	U.B.C.M.	14,071	14,071					14,071				80			13,991	13,991
1.109	Electoral Area Admin Exp - JDF	72,005	72,005					72,005				150			71,855	71,855
1.110	Electoral Area Admin Exp - SGI	514,869	489,769				25,100	514,869			9,278	19,285			486,306	486,306
1.111	Electoral Area Admin Exp - SSI	1,365,599	1,329,599				36,000	1,365,599		510,650	60,000	5,790			789,159	789,159
1.112	Regional Grant in Aid	-						-								-
1.114	Grant-in-Aid - Juan de Fuca	22,946	22,946					22,946				290			22,656	22,656
1.116	Grant-in-Aid - Salt Spring Island	57,899	57,899					57,899				250			57,649	57,649
1.117	Grant-in-Aid - Southern Gulf Islands	106,672	106,672					106,672				1,300			105,372	105,372
1.119	Vancouver Island Regional Library	369,809	369,809					369,809				630			369,179	369,179
1.121	Sooke Regional Museum	240,684	240,684					240,684				520			240,164	240,164
1.123	Prov. Court of B.C. (Family Court)	149,360					149,360	149,360				149,360				-
1.124	SSI Economic Development Commission	104,542	98,397				6,145	104,542				650			103,892	103,892
1.125	SGI Economic Development Commission	134,655	134,655					134,655				1,490			133,165	133,165
1.126	Victoria Family Court Committee	15,878	15,878					15,878				878			15,000	15,000
1.128	Greater Victoria Police Victim Services	330,186	330,186					330,186				15,358			314,828	314,828
1.129	Vancouver Island Regional Library - Debt	339,466	1,200	338,266				339,466				339,466				-
1.133	Langford E.A. - Greater Victoria Public Library	35,225	35,225					35,225				90			35,135	35,135
1.137	Galiano Island Community Use Building	71,302	40,885	27,417			3,000	71,302				260			71,042	71,042
1.138	Southern Gulf Islands Regional Library	259,490	259,490					259,490				2,670			256,820	256,820
1.141	Salt Spring Island Public Library	743,848	550,884	8,844			184,120	743,848				1,640			742,208	742,208
1.15X	Municipalities' Own Debt - M.F.A.	13,098,167	52,200	13,045,967				13,098,167				52,200			13,045,967	13,045,967
1.170	Gossip Island Electric Power Supply	63,111	490	62,621				63,111				240		62,871		62,871
1.224	Community Health - Homeless Sec.	679,631	679,631					679,631				190,484			489,147	489,147
1.226	Community Health (CHR) Facilities	1,821,601	1,214,724				606,877	1,821,601				1,821,601				-
1.227	Saturna Island Medical Clinic	32,614	32,614					32,614				2,410			30,204	30,204
1.228	Galiano Health Service	151,410	151,410					151,410				110			151,300	151,300
1.229	Pender Islands Health Care Centre	270,792	270,792					270,792				2,220			268,572	268,572
1.230	Traffic Safety Commission	82,360	82,360					82,360				3,871			78,489	78,489
1.232	Port Renfrew Street Lighting	9,776	9,776					9,776				380	4,080	5,316		5,316
1.234	S.S.I. Street Lighting	29,168	29,168					29,168				40			29,128	29,128
1.235	S. G. I. Small Craft Harbour Facilities	498,272	262,179	87,493			148,600	498,272				7,700	148,840	341,732		341,732
1.236	Salt Spring Island Fernwood Dock	27,758	17,758				10,000	27,758				170		27,588		27,588
1.238A	Community Transit (S.S.I.)	698,954	634,451				64,503	698,954				230,794			468,160	468,160
1.238B	Community Transportation (S.S.I.)	177,398	87,898				89,500	177,398				1,170			176,228	176,228
1.280	Regional Parks	18,841,187	14,651,535	569,207		130,656	3,489,789	18,841,187		81,260		867,955	462,767		17,429,205	17,429,205
1.280A	Regional Parks - Land Acquisition	1,617,747	50,000	1,567,747				1,617,747							1,617,747	1,617,747
1.290	Royal Theatre	580,000	100,000			109,000	371,000	580,000							580,000	580,000
1.295	McPherson Theatre	786,233	350,000			94,000	342,233	786,233				36,233			750,000	750,000
1.297	Arts Grants	3,395,604	3,395,604					3,395,604		15,131	39,000	185,956			3,155,517	3,155,517
1.299	Salt Spring Island Arts	132,702	132,702					132,702				90			132,612	132,612
1.309	Climate Action and Adaptation	1,556,854	1,392,831			164,023		1,556,854			93,406	146,306			1,317,142	1,317,142
1.310	Land Banking & Housing	4,031,244	1,431,637	2,595,607			4,000	4,031,244		336,788		211,153	2,000		3,481,303	3,481,303
1.311	Regional Housing Trust Fund	-						-								-
1.312	Regional Goose Management	-						-								-
1.313	Animal Care Services	1,823,545	1,753,545				70,000	1,823,545			2,313	1,282,392	20,640		518,200	518,200
1.314	SGI House Numbering	10,563	10,563					10,563				110			10,453	10,453
1.316	SSI Building Numbering	10,679	10,679					10,679				20			10,659	10,659
1.317	JDF Building Numbering	14,589	14,589					14,589				40			14,549	14,549
1.318	Building Inspection	2,211,257	2,153,907			14,050	43,300	2,211,257		33,530	83,377	4,780	1,492,290		597,280	597,280
1.319	Soil Deposit Removal	6,369	6,369					6,369				40			6,329	6,329
1.320	Noise Control	44,606	44,606					44,606				310			44,296	44,296
1.322	Nuisances & Unsightly Premises	59,459	59,459					59,459				320			59,139	59,139
1.323	By-Law Enforcement	618,298	573,798				44,500	618,298		587,448		30,850				-
1.324	Regional Planning Services	1,609,750	1,602,250				7,500	1,609,750		93,710	110,902	73,740			1,331,398	1,331,398
1.325	Electoral Area Services - Planning	925,841	850,071				75,770	925,841		34,700	65,451	2,820	45,000		777,870	777,870
1.330	Regional Growth Strategy	351,555	341,555				10,000	351,555			4,510	17,470			329,575	329,575
1.335	Geo-Spatial Referencing System	192,507	125,557				66,950	192,507				8,490	9,060		174,957	174,957
1.340	JDF Livestock Injury Compensation	3,170	3,170					3,170							3,170	3,170
1.341	SGI Livestock Injury Compensation	3,170	3,170					3,170							3,170	3,170
1.342	SSI Livestock Injury Compensation	3,170	3,170					3,170							3,170	3,170
1.350	Willis Point Fire Protect & Recreation	195,950	120,503			6,820	68,627	195,950				34,450			161,500	161,500
1.352	South Galiano Fire Protection	664,435	376,776	141,027		8,810	137,822	664,435				1,120		141,027	522,288	663,315
1.353	Otter Point Fire Protection	592,195	408,055			6,140	178,000	592,195				330			591,865	591,865
1.354	Malahat Fire Protection	72,450	72,450					72,450							72,450	72,450
1.355	Durrance Road Fire Protection	3,027	2,727				300	3,027						3,027		3,027
1.356	Pender Fire Protection	1,316,893	1,121,179				195,714	1,316,893				12,160			1,304,733	1,304,733
1.357	East Sooke Fire Protection	598,584	319,375	155,109			124,100	598,584				30,394	61,000		507,190	507,190
1.358	Port Renfrew Fire Protection	173,980	145,980				28,000	173,980				1,290	69,076		103,614	103,614
1.359	N. Galiano Fire Protection	242,605	180,733	48,872		5,000	8,000	242,605				940		24,440	217,225	241,665
1.360	Shirley Fire Protection	205,333	130,333			10,000	65,000	205,333				210			205,123	205,123
1.363	Saturna Island Fire	323,233	323,233					323,233				11,770			311,463	311,463
1.369	Electoral Area Fire Services - JDF	68,818	65,102			894	2,821	68,818				120			68,698	68,698
1.369	Electoral Area Fire Services - SGI	78,615	74,364			1,024	3,228	78,615							78,615	78,615
1.370	Juan de Fuca Emergency Program	96,425	80,545				15,880	96,425				240			96,185	96,185
1.371	S.S.I. Emergency Program	153,731	153,731					153,731			8,092	190			145,449	145,449
1.372	Electoral Area Emergency Program	730,209	722,709				7,500	730,209		557,735	1,025	980			170,469	170,469
1.373	S.G.I. Emergency Program	252,815	252,815					252,815				2,970			249,845	249,845
1.374	Regional Emergency Program Support	165,773	165,773					165,773			7,000	8,350			150,423	150,423
1.375	Hazardous Material Incident Response	391,344	381,784				9,560	391,344			8,668	20,390			362,286	362,286

CAPITAL REGIONAL DISTRICT 2023 FINANCIAL PLAN — **Schedule A**

		Expenditures						*Revenue*								
		Total 2027	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2027	Surplus 2026	Recovery from other services	Transfers from Reserves	Other revenue	Fee & Charges	Parcel Tax	Property Value Tax	Requisition 2027
1.377	J.D.F. Search and Rescue	92,762	89,762				3,000	92,762				22,810			69,952	69,952
1.378	S.S.I. Search and Rescue	27,923	27,923					27,923				100			27,823	27,823
1.40X	SEAPARC	4,987,204	4,367,138	53,966			566,100	4,987,204				428,359	977,669		3,581,176	3,581,176
1.405	JDF EA - Community Parks	219,380	199,380				20,000	219,380				940			218,440	218,440
1.408	JDF EA - Community Recreation	101,594	101,594					101,594				22,970			78,624	78,624
1.44X	Panorama Rec. Center.	11,601,700	9,633,186	638,308			1,330,206	11,601,700				2,288,613	3,159,375		6,153,712	6,153,712
1.455	Salt Spring Island - Community Parks	1,449,836	1,065,448	358,888			25,500	1,449,836		423,060		38,270			988,506	988,506
1.458	Salt Spring Is.- Community Rec	310,574	310,574					310,574				40	256,057		54,477	54,477
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	3,156,812	2,215,091	574,221			367,500	3,156,812		92,500		156,585	308,700		2,599,027	2,599,027
1.465	Saturna Island Comm. Parks	29,478	24,083				5,395	29,478				1,740			27,738	27,738
1.468	Saturna Island - Community Rec.	15,794	15,794					15,794				990			14,804	14,804
1.475	Mayne Is. Com. Parks & Rec	103,071	84,911				18,160	103,071				3,060			100,011	100,011
1.476	Mayne Is. Comm. Parks (reserve)	8,770	8,770					8,770				7,890	880			-
1.478	Mayne Is. Community Rec.	39,750	39,750					39,750				60			39,690	39,690
1.485	North & South Pender Com. Parks	179,418	151,768				27,650	179,418				2,120			177,298	177,298
1.488	North & South Pender Com. Rec	73,670	73,670					73,670				890			72,780	72,780
1.495	Galiano Parks	143,901	126,901				17,000	143,901			21,630	120			122,151	122,151
1.498	Galiano Community Recreation	41,484	41,484					41,484				30			41,454	41,454
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	29,284,784	28,679,590				605,194	29,284,784			402,191	13,695,638	15,186,955			-
1.523	Port Renfrew Refuse Disposal	100,739	96,739				4,000	100,739		19,330		43,640			37,769	37,769
1.525	Solid Waste Disposal - Debt	3,083,855		3,083,855				3,083,855					3,083,855			-
1.531	Stormwater Quality Management - Sooke	42,675	25,973				16,702	42,675				86			42,589	42,589
1.533	Stormwater Quality Management - S.G.I.	43,502	43,502					43,502				450			43,052	43,052
1.535	Stormwater Quality Management - S.S.I.	38,367	38,367					38,367			6,187	30			32,150	32,150
1.536	LWMP-Stormwater Quality Management-Core	798,128	798,128					798,128				87,763			710,365	710,365
1.537	Stormwater Quality Management - Peninsula	131,617	131,617					131,617				4,455			127,162	127,162
1.538	Source - Stormwater Quality - Peninsula	62,918	62,918					62,918			716	1,763			60,439	60,439
1.57X	Environmental Services	27,539,067	26,728,881				810,186	27,539,067		27,306,196	140,471	92,400				-
1.911	911 Systems	2,557,850	1,544,901	1,011,949			1,000	2,557,850			19,733	2,184,996	129,111		224,010	224,010
1.912B	911 Call Answer - Municipalities	-						-		696,074		(55,460)			(640,614)	(640,614)
1.913	913 Fire Dispatch	446,880	439,325				7,555	446,880				10,160			436,720	436,720
1.921	Regional CREST Contribution	1,937,634	1,937,634					1,937,634				114,260			1,823,374	1,823,374
1.923	Emergency Comm - CREST - S.G.I.	197,352	197,352					197,352				2,200			195,152	195,152
1.924	Emergency Comm - CREST - J.D.F.	155,515	155,515					155,515				240			155,275	155,275
1.925	Emergency Comm - CREST - S.S.I.	157,044	157,044					157,044				150			156,894	156,894
2.610	Saanich Peninsula Water Supply	10,595,889	8,867,232	1,278,657			450,000	10,595,889				3,500	10,592,389			-
2.620	SSI Highland Water System	11,343	136	11,207				11,343				90		11,253		11,253
2.621	Highland / Fernwood Water - SSI	625,744	378,831	236,913			10,000	625,744				790	489,330	135,624		135,624
2.622	Cedars of Tuam	123,618	34,360	84,258			5,000	123,618				50	123,568			-
2.624	Beddis Water	591,120	213,765	356,863			20,492	591,120				170	388,060	202,890		202,890
2.626	Fulford Water	354,995	197,758	144,237			13,000	354,995			20,000	710	272,060	62,225		62,225
2.628	Cedar Lane Water (S.S.I.)	122,065	60,731	38,351			22,983	122,065				180	99,840	22,045		22,045
2.630	Magic Lakes Estate Water System	1,068,920	772,133	132,859			163,928	1,068,920				10,570	430,540	627,810		627,810
2.640	Saturna Island Water System (Lyall Harbour)	307,199	191,230	75,199			40,770	307,199				1,060	149,069	157,070		157,070
2.642	Skana Water (Mayne)	91,841	57,808	19,913			14,120	91,841				100	63,961	27,780		27,780
2.650	Port Renfrew Water	263,056	138,011	80,045			45,000	263,056			13,000	1,150	124,453	124,453		124,453
2.660	Fernwood Water	3,416	69	3,347				3,416				40		3,376		3,376
2.665	Sticks Allison Water (Galiano)	76,302	56,922				19,380	76,302				100	70,682	5,520		5,520
2.667	Surfside Park Estates (Mayne)	275,802	115,250	156,552			4,000	275,802				100	227,042	48,660		48,660
2.670	Regional Water Supply	54,015,205	20,816,268	8,760,522		23,800,000	638,415	54,015,205				707,690	53,307,515			-
2.680	Juan de Fuca Water Distribution	32,210,982	18,382,859	3,189,908		9,933,712	704,503	32,210,982				179,380	32,031,602			-
2.681	Florence Lake Water System Debt	19,944		19,944				19,944						19,944		19,944
2.682	Seagirt Water System Debt	164,380		164,380				164,380						164,380		164,380
2.691	Wilderness Mountain Water Service	189,107	148,911	20,901			19,295	189,107			10,000	111	106,641	72,355		72,355
3.700	Septage Disposal - Municipal	170,727	170,727					170,727				170,727				-
3.700	Septage Disposal - JDF Service Area	-						-								-
3.701	Millstream Remediation Service	-						-								-
3.705	S.S.I. Liquid Waste Disposal	1,128,039	924,071	68,100			135,868	1,128,039				1,180	694,110	432,749		432,749
3.707	On Site System Management Program - LWMP	161,435	161,435					161,435			13,071	7,485			140,879	140,879
3.71X	Trk Swrs & Swge Disp - oper	39,841,656	37,578,156	304,040			1,959,460	39,841,656		1,712,234	320,000	30,602,256			7,207,166	7,207,166
3.7XX	Trk Swrs - debt	26,576,913	41,110	12,723,179		5,529,745	8,282,879	26,576,913				18,862,698			7,714,215	7,714,215
3.720	LWMP (Peninsula) - Implementation	60,692	39,246				21,446	60,692				2,320			58,372	58,372
3.750	LWMP	403,493	350,062				53,431	403,493				166,765			236,728	236,728
3.752	Harbours Program	383,639	383,639					383,639				21,658			361,981	361,981
3.755	Regional Source Control	1,730,343	1,730,343					1,730,343		55,000	12,528	93,303	64,946		1,504,566	1,504,566
3.756	Harbours Environmental Action	76,557	76,557					76,557				2,165			74,392	74,392
3.810	Ganges Sewer	1,293,964	839,181	360,388			94,395	1,293,964			25,000	1,920	1,199,634	67,410		67,410
3.820	Maliview Estates Sewer System	246,562	165,207	25,669			55,686	246,562				25,150	215,892	5,520		5,520
3.830	Magic Lake Estates Sewer System	875,950	701,389	93,471			81,090	875,950		12,120	15,000	3,700	289,120	556,010		556,010
3.830D	Magic Lake Estates Sewer Debt	231,255	570	230,685				231,255				1,040		230,215		230,215
3.850	Port Renfrew Sewer	250,316	122,006	122,310			6,000	250,316				1,630	124,343	124,343		124,343
21.ALL	Feasibility Study Reserve Fund - All	-						-								-
21.E.A.	Feasibility Study Reserve Fund - E.A.	-						-								-

SCHEDULE B

CAPITAL REGIONAL DISTRICT

CAPITAL EXPENDITURE PLAN SUMMARY - 2023 to 2027

	EXPENDITURE / FUNDING SUMMARY (ALL SERVICES)	2023	2024	2025	2026	2027	TOTAL
	EXPENDITURE						
B	Buildings	35,126,021	18,992,500	20,901,000	10,166,000	3,248,000	88,433,521
E	Equipment	30,072,727	10,051,481	8,818,390	8,931,767	3,295,900	61,170,265
L	Land	8,983,000	6,465,000	6,075,000	5,340,000	5,220,000	32,083,000
S	Engineered Structures	136,172,154	129,102,631	91,294,652	93,145,794	61,985,000	511,700,231
V	Vehicles	9,184,688	3,412,000	3,076,000	2,744,000	3,064,100	21,480,788
		219,538,590	**168,023,612**	**130,165,042**	**120,327,561**	**76,813,000**	**714,867,805**
	SOURCE OF FUNDS						
C	Capital Funds on Hand	53,594,280	35,597,175	27,442,483	29,315,483	26,683,745	172,633,166
D	Debenture Debt (New Debt Only)	50,289,000	83,113,262	74,969,306	66,660,000	26,142,000	301,173,568
E	ERF	12,941,067	7,871,400	5,362,429	5,139,806	4,740,977	36,055,679
G	Grants (Federal, Provincial)	20,392,960	15,936,960	8,254,500	10,777,368	11,810,278	67,172,066
R	Reserve Fund	64,125,374	23,246,619	11,421,324	8,234,904	7,436,000	114,464,221
O	Other	18,195,909	2,258,196	2,715,000	200,000	-	23,369,105
		219,538,590	**168,023,612**	**130,165,042**	**120,327,561**	**76,813,000**	**714,867,805**

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN

2023

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE												TOTAL
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	
1.011	Board Expenditures	282,500					282,500			282,500				282,500
1.014	Chief Administrative Officer	22,352					22,352			22,352				22,352
1.015	Real Estate	-					-			-				-
1.016	Human Resources	1,143,833					1,143,833	1,116,000		27,833				1,143,833
1.017	Finance	282,110					282,110	200,000		82,110				282,110
1.018	Health & Capital Planning Strategies	2,180					2,180			2,180				2,180
1.022	Information Technology	2,504,542	100,000				2,604,542	2,450,500		154,042				2,604,542
1.024	GM - Planning & Protective Services	2,701					2,701			2,701				2,701
1.025	Corporate Emergency	6,000					6,000			6,000				6,000
1.027	Aboriginal Initiatives	9,541					9,541			3,791		5,750		9,541
1.105	Facilities Management	25,000	300,000				325,000	50,000		275,000				325,000
1.106	Facilities and Risk		90,000	1,717,000	125,000		1,932,000	602,000		90,000		1,240,000		1,932,000
1.107	Corporate Satellite Facilities			25,000			25,000					25,000		25,000
1.109	JDF Admin. Expenditures	-					-			-				-
1.110	SGI Admin. Expenditures	4,000					4,000			4,000				4,000
1.111	SSI Admin. Expenditures	17,900	-	8,000			25,900			25,900				25,900
1.118	Corporate Communications	179,881					179,881			4,881		175,000		179,881
1.123	Family Court Building			1,266,800			1,266,800	46,800			700,000	520,000		1,266,800
1.137	Galiano Island Community Use Building			10,000			10,000					10,000		10,000
1.141	SSI Public Library			10,000			10,000					10,000		10,000
1.226	Health Facilities - VIHA	440,000		2,910,000	-		3,350,000	665,000				2,485,000	200,000	3,350,000
1.235	SGI Small Craft Harbour Facilities				821,000		821,000	506,000			60,000	225,000	30,000	821,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				53,000		53,000				-	53,000		53,000
1.238A	Community Transit (SSI)				50,000		50,000				-	50,000		50,000
1.238B	Community Transportation (SSI)	45,000			330,000		375,000				200,000	175,000		375,000
1.280	Regional Parks	2,064,300	1,155,000	136,000	9,946,460	5,000,000	18,301,760	1,643,400	-	659,300	4,607,682	11,315,378	76,000	18,301,760
1.290	Royal Theatre	218,000		1,599,000			1,817,000	95,000			-	927,000	795,000	1,817,000
1.295	McPherson Theatre	187,000		2,697,500			2,884,500	157,500				2,727,000		2,884,500
1.297	Arts Grants and Development	-					-			-				-
1.309	Climate Action and Adaptation	284,023					284,023	103,745			180,278			284,023
1.310	Land Banking and Housing	4,000		17,104,721			17,108,721		-	4,000	4,200,000		12,904,721	17,108,721
1.313	Animal Care Services	80,000	100,188	200,000	65,000		445,188			30,000			415,188	445,188
1.318	Building Inspection	90,300	95,000				185,300			185,300				185,300
1.323	ByLaw Services	1,010	150,000				151,010			151,010				151,010
1.324	Regional Planning Services	43,000					43,000			43,000				43,000
1.325	Community Planning	37,700			200,000		237,700			37,700	200,000			237,700
1.335	Geo-Spatial Referencing	210,000					210,000			210,000				210,000
1.350	Willis Point Fire	8,970	580,000	-			588,970			586,000		2,970		588,970
1.352	South Galiano Fire	15,000	185,000	40,000			240,000	40,000		200,000		-		240,000
1.353	Otter Point Fire	28,300		40,000			68,300			28,300		40,000		68,300
1.356	Pender Island Fire	15,000	215,000	15,000			245,000			230,000		15,000		245,000
1.357	East Sooke Fire	33,295	300,000	10,000			343,295			316,295		27,000		343,295
1.358	Port Renfrew Fire	35,000					35,000			15,000		20,000		35,000
1.359	North Galiano Fire	-					-			-				-
1.360	Shirley Fire Department	10,000					10,000			10,000				10,000
1.371	SSI Emergency Program	19,317					19,317			7,000		12,317		19,317
1.372	Emergency Planning Coordination	-	-				-			-				-
1.373	SGI Emergency Program	60,000					60,000					60,000		60,000
1.375	Hazardous Material Incident Response	88,000	-				88,000			88,000				88,000
1.377	JDF Search and Rescue	92,000					92,000			92,000				92,000
1.405	JDF EA Community Parks & Recreation				575,000	50,000	625,000				615,000	10,000		625,000
1.40X	SEAPARC	349,000	20,000	184,000	240,000	-	793,000	67,000	-	133,000	-	593,000		793,000
1.44x	Panorama Recreation	919,872	92,000	1,624,000	565,000		3,200,872	715,000	953,000	616,872	15,000	901,000		3,200,872
1.455	SSI Community Parks	30,000	75,000		340,000		445,000		-	30,000	305,000	110,000		445,000
1.458	SSI Community Recreation	10,000			30,000		40,000			5,000	-	35,000	-	40,000
1.459	SSI Park Land & Rec Programs	422,500	40,000	146,000	350,000	45,000	1,003,500		-	62,500	675,000	266,000		1,003,500

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN

2023

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE												TOTAL
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	
1.465	Saturna Island Community Parks				50,000		50,000					50,000		50,000
1.475	Mayne Island Community Parks	-		53,000	24,000		77,000				30,000	47,000		77,000
1.485	Pender Island Community Parks				179,810		179,810					179,810		179,810
1.495	Galiano Community Parks	5,000			35,000		40,000			5,000		35,000		40,000
1.521	Environmental Resource Management	849,000		-	34,398,149		35,247,149	350,000	8,700,000	1,149,000		25,048,149		35,247,149
1.523	Port Renfrew Refuse Disposal				12,000		12,000					12,000		12,000
1.575	Environmental Administration Services	18,500					18,500			18,500				18,500
1.576	Environmental Engineering Services	40,000	195,000				235,000	55,000		180,000				235,000
1.577	IW - Environmental Operations	200,000	1,902,500				2,102,500			2,082,500	20,000			2,102,500
1.578	Environmental Protection	932,500	655,000				1,587,500	380,000		1,207,500				1,587,500
1.911	911 Call Answer	-					-			-				-
2.610	Saanich Peninsula Water Supply	590,000			4,746,000		5,336,000		-	220,000		5,116,000		5,336,000
2.620	Highland Water (SSI)				70,000		70,000	70,000						70,000
2.621	Highland & Fernwood Water (SSI)	40,000			663,235		703,235	165,235	-		463,000	75,000		703,235
2.622	Cedars of Tuam Water (SSI)	-			270,000		270,000		92,000		178,000	-		270,000
2.624	Beddis Water (SSI)	242,600			115,000		357,600	126,600	-		178,000	53,000		357,600
2.626	Fulford Water (SSI)	74,000			270,000		344,000	70,000	-		260,000	14,000		344,000
2.628	Cedar Lane Water (SSI)	22,000		-	165,000		187,000		90,000		95,000	2,000		187,000
2.630	Magic Lake Estates Water (Pender)	295,000			25,000		320,000	185,000			15,000	120,000		320,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	66,000			350,000		416,000		58,000		335,000	23,000		416,000
2.642	Skana Water (Mayne)	75,000			80,000		155,000	65,000	75,000		-	15,000		155,000
2.650	Port Renfrew Water	10,000			30,000		40,000		-		-	40,000		40,000
2.665	Sticks Allison Water (Galiano)				5,000		5,000					5,000		5,000
2.667	Surfside Park Estates (Mayne)	25,000			-		25,000		-			25,000		25,000
2.670	Regional Water Supply	14,650,000	1,315,000	5,290,000	17,668,000	3,478,000	42,401,000	28,401,000	9,600,000	995,000	40,000		3,365,000	42,401,000
2.680	JDF Water Distribution	1,105,000	1,280,000	40,000	25,565,000		27,990,000	11,130,000	9,200,000	1,080,000		6,170,000	410,000	27,990,000
2.682	Seagirt Water System				2,350,000		2,350,000	150,000	2,100,000		100,000			2,350,000
2.691	Wilderness Mountain Water Service				5,000		5,000	5,000						5,000
3.701	Millstream Site Remediation					410,000	410,000	250,000			160,000			410,000
3.705	SSI Septage / Composting				35,000		35,000				-	35,000	-	35,000
3.718	Saanich Peninsula Wastewater	210,000			2,850,000		3,060,000		-	480,000		2,580,000		3,060,000
3.798C	Debt - Core Area Wastewater Treatment Program	300,000	263,000		23,568,000		24,131,000	1,896,000	19,080,000	800,000	-	2,355,000		24,131,000
3.810	Ganges Sewer Utility (SSI)		77,000		292,500		369,500	107,500	-		182,000	80,000		369,500
3.820	Maliview Sewer Utility (SSI)				2,330,000		2,330,000		341,000		1,989,000	-		2,330,000
3.830	Magic Lake Sewer Utility (Pender)	-			6,230,000		6,230,000	1,730,000			4,500,000	-		6,230,000
3.850	Port Renfrew Sewer				100,000		100,000		-		90,000	10,000		100,000
TOTAL		**30,072,727**	**9,184,688**	**35,126,021**	**136,172,154**	**8,983,000**	**219,538,590**	**53,594,280**	**50,289,000**	**12,941,067**	**20,392,960**	**64,125,374**	**18,195,909**	**219,538,590**

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN

2024

Schedule B

		CAPITAL EXPENDITURE						SOURCE OF FUNDING						
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.011	Board Expenditures	37,000					37,000			37,000				37,000
1.014	Chief Administrative Officer	5,923					5,923			5,923				5,923
1.015	Real Estate	2,180					2,180			2,180				2,180
1.016	Human Resources	8,055					8,055	-		8,055				8,055
1.017	Finance	231,445					231,445	200,000		31,445				231,445
1.018	Health & Capital Planning Strategies	1,611					1,611			1,611				1,611
1.022	Information Technology	1,457,600	-				1,457,600	1,411,000		46,600				1,457,600
1.024	GM - Planning & Protective Services	-					-			-				-
1.025	Corporate Emergency	8,000					8,000			8,000				8,000
1.027	Aboriginal Initiatives	1,611					1,611			1,611		-		1,611
1.105	Facilities Management	10,000	50,000				60,000	-		60,000				60,000
1.106	Facilities and Risk		-	100,000	125,000		225,000	-		-		225,000		225,000
1.107	Corporate Satellite Facilities			-			-					-		-
1.109	JDF Admin. Expenditures	-					-			-				-
1.110	SGI Admin. Expenditures	5,000					5,000			5,000				5,000
1.111	SSI Admin. Expenditures	7,400	-	-			7,400			7,400				7,400
1.118	Corporate Communications	228,222					228,222			3,222		225,000		228,222
1.123	Family Court Building			85,000			85,000	-			-	85,000		85,000
1.137	Galiano Island Community Use Building			-			-					-		-
1.141	SSI Public Library			-			-					-		-
1.226	Health Facilities - VIHA	-		925,000	-		925,000	-				550,000	375,000	925,000
1.235	SGI Small Craft Harbour Facilities				229,000		229,000	179,000			-	50,000	-	229,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				150,000		150,000				50,000	100,000		150,000
1.238A	Community Transit (SSI)				40,000		40,000				5,000	35,000		40,000
1.238B	Community Transportation (SSI)	-			302,500		302,500				275,000	27,500		302,500
1.280	Regional Parks	63,800	575,000	95,000	3,848,436	5,000,000	9,582,236	56,063	5,000,000	638,800	1,145,254	2,742,119	-	9,582,236
1.290	Royal Theatre	-		700,000			700,000	-			-	350,000	350,000	700,000
1.295	McPherson Theatre	-		300,000			300,000	-				300,000		300,000
1.297	Arts Grants and Development	-					-			-				-
1.309	Climate Action and Adaptation	792,961					792,961	211,483			581,478			792,961
1.310	Land Banking and Housing	10,000		11,000,000			11,010,000		11,000,000	10,000	-		-	11,010,000
1.313	Animal Care Services	5,000	25,000	-	-		30,000			30,000			-	30,000
1.318	Building Inspection	5,500	-				5,500			5,500				5,500
1.323	ByLaw Services	1,030	-				1,030			1,030				1,030
1.324	Regional Planning Services	4,000					4,000			4,000				4,000
1.325	Community Planning	4,800			-		4,800			4,800	-			4,800
1.335	Geo-Spatial Referencing	-					-			-				-
1.350	Willis Point Fire	6,000	-	-			6,000			6,000		-		6,000
1.352	South Galiano Fire	10,000	400,000	-			410,000	-		410,000		-		410,000
1.353	Otter Point Fire	15,000		40,000			55,000			15,000		40,000		55,000
1.356	Pender Island Fire	28,000	-	-			28,000			28,000		-		28,000
1.357	East Sooke Fire	16,551	160,000	-			176,551			176,551		-		176,551
1.358	Port Renfrew Fire	-					-			-		-		-
1.359	North Galiano Fire	-					-			-				-
1.360	Shirley Fire Department	-					-			-				-
1.371	SSI Emergency Program	-					-			-		-		-
1.372	Emergency Planning Coordination	2,500	-				2,500			2,500				2,500
1.373	SGI Emergency Program	-					-					-		-
1.375	Hazardous Material Incident Response	10,000	-				10,000			10,000				10,000
1.377	JDF Search and Rescue	-					-			-				-
1.405	JDF EA Community Parks & Recreation				-	50,000	50,000				50,000	-		50,000
1.40X	SEAPARC	152,500	-	329,500	1,085,000	-	1,567,000	-	-	147,500	750,000	669,500		1,567,000
1.44x	Panorama Recreation	409,672	-	2,136,000	4,482,908		7,028,580	-	4,400,000	379,672	2,012,908	236,000		7,028,580
1.455	SSI Community Parks	20,000	-		105,000		125,000		-	20,000	75,000	30,000		125,000
1.458	SSI Community Recreation	5,000			800,000		805,000			5,000	200,000	100,000	500,000	805,000
1.459	SSI Park Land & Rec Programs	35,000	-	150,000	25,000	585,000	795,000		-	35,000	25,000	735,000		795,000

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN

2024

Schedule B

		CAPITAL EXPENDITURE						SOURCE OF FUNDING						
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.465	Saturna Island Community Parks				6,000		6,000					6,000		6,000
1.475	Mayne Island Community Parks	-		2,000	10,000		12,000				-	12,000		12,000
1.485	Pender Island Community Parks				75,000		75,000					75,000		75,000
1.495	Galiano Community Parks	1,000			11,000		12,000			1,000		11,000		12,000
1.521	Environmental Resource Management	353,000		350,000	33,831,000		34,534,000	600,000	19,213,000	853,000		13,868,000		34,534,000
1.523	Port Renfrew Refuse Disposal				-		-					-		-
1.575	Environmental Administration Services	6,000					6,000			6,000				6,000
1.576	Environmental Engineering Services	40,000	80,000				120,000	-		120,000				120,000
1.577	IW - Environmental Operations	125,000	369,000				494,000			494,000	-			494,000
1.578	Environmental Protection	127,000	55,000				182,000	-		182,000				182,000
1.911	911 Call Answer	1,000,000					1,000,000			1,000,000				1,000,000
2.610	Saanich Peninsula Water Supply	350,000			2,870,000		3,220,000		2,550,000	80,000		590,000		3,220,000
2.620	Highland Water (SSI)				-		-	-						-
2.621	Highland & Fernwood Water (SSI)	-			792,000		792,000	-	465,000		307,000	20,000		792,000
2.622	Cedars of Tuam Water (SSI)	10,000			1,494,000		1,504,000		508,000		996,000	-		1,504,000
2.624	Beddis Water (SSI)	231,000			53,000		284,000	-	-		210,000	74,000		284,000
2.626	Fulford Water (SSI)	113,000			-		113,000	-	-		102,000	11,000		113,000
2.628	Cedar Lane Water (SSI)	-		-	117,000		117,000		-		92,000	25,000		117,000
2.630	Magic Lake Estates Water (Pender)	-			140,000		140,000	-			-	140,000		140,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	-			340,000		340,000		340,000		-	-		340,000
2.642	Skana Water (Mayne)	694,120			35,000		729,120	-	182,262		546,858	-		729,120
2.650	Port Renfrew Water	10,000			100,000		110,000		-		100,000	10,000		110,000
2.665	Sticks Allison Water (Galiano)				-		-					-		-
2.667	Surfside Park Estates (Mayne)	20,000			15,000		35,000		-			35,000		35,000
2.670	Regional Water Supply	1,925,000	843,000	2,740,000	28,450,000	830,000	34,788,000	11,645,000	14,100,000	843,000	7,200,000		1,000,000	34,788,000
2.680	JDF Water Distribution	265,000	855,000	40,000	11,510,000		12,670,000	7,095,000	4,700,000	855,000		20,000	-	12,670,000
2.682	Seagirt Water System				-		-	-	-		-			-
2.691	Wilderness Mountain Water Service				-		-	-						-
3.701	Millstream Site Remediation					-	-	-			-			-
3.705	SSI Septage / Composting				344,158		344,158				303,462	7,500	33,196	344,158
3.718	Saanich Peninsula Wastewater	1,120,000			1,225,000		2,345,000		1,450,000	170,000		725,000		2,345,000
3.798C	Debt - Core Area Wastewater Treatment Program	-	-		33,902,000		33,902,000	12,577,000	19,205,000	1,120,000	-	1,000,000		33,902,000
3.810	Ganges Sewer Utility (SSI)		-		58,000		58,000	-	-		25,000	33,000		58,000
3.820	Maliview Sewer Utility (SSI)				41,000		41,000		-		32,000	9,000		41,000
3.830	Magic Lake Sewer Utility (Pender)	60,000			2,475,629		2,535,629	1,622,629			853,000	60,000		2,535,629
3.850	Port Renfrew Sewer				15,000		15,000		-		-	15,000		15,000
TOTAL		**10,051,481**	**3,412,000**	**18,992,500**	**129,102,631**	**6,465,000**	**168,023,612**	**35,597,175**	**83,113,262**	**7,871,400**	**15,936,960**	**23,246,619**	**2,258,196**	**168,023,612**

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN

2025 **Schedule B**

		CAPITAL EXPENDITURE						SOURCE OF FUNDING						
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.011	Board Expenditures	96,500					96,500			96,500				96,500
1.014	Chief Administrative Officer	3,791					3,791			3,791				3,791
1.015	Real Estate	-					-			-				-
1.016	Human Resources	3,222					3,222	-		3,222				3,222
1.017	Finance	133,991					133,991	100,000		33,991				133,991
1.018	Health & Capital Planning Strategies	-					-			-				-
1.022	Information Technology	1,991,000	70,000				2,061,000	1,939,000		122,000				2,061,000
1.024	GM - Planning & Protective Services	-					-			-				-
1.025	Corporate Emergency	-					-			-				-
1.027	Aboriginal Initiatives	-					-			-		-		-
1.105	Facilities Management	10,000	50,000				60,000	-		60,000				60,000
1.106	Facilities and Risk		-	200,000	125,000		325,000	-		-		325,000		325,000
1.107	Corporate Satellite Facilities			-			-					-		-
1.109	JDF Admin. Expenditures	-					-			-				-
1.110	SGI Admin. Expenditures	-					-			-				-
1.111	SSI Admin. Expenditures	4,000	50,000	-			54,000			54,000				54,000
1.118	Corporate Communications	5,401					5,401			5,401		-		5,401
1.123	Family Court Building			10,000			10,000	-			-	10,000		10,000
1.137	Galiano Island Community Use Building			-			-					-		-
1.141	SSI Public Library			-			-					-		-
1.226	Health Facilities - VIHA	-		955,000	75,000		1,030,000	-				370,000	660,000	1,030,000
1.235	SGI Small Craft Harbour Facilities				125,000		125,000	-			-	125,000	-	125,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				-		-				-	-		-
1.238A	Community Transit (SSI)				40,000		40,000				5,000	35,000		40,000
1.238B	Community Transportation (SSI)	-			30,000		30,000				-	30,000		30,000
1.280	Regional Parks	60,900	270,000	480,000	4,751,734	5,000,000	10,562,634	-	5,000,000	330,900	2,645,410	2,586,324	-	10,562,634
1.290	Royal Theatre	450,000		2,187,000			2,637,000	112,000			680,000	790,000	1,055,000	2,637,000
1.295	McPherson Theatre	-		300,000			300,000	-				300,000		300,000
1.297	Arts Grants and Development	-					-			-				-
1.309	Climate Action and Adaptation	792,961					792,961	211,483			581,478			792,961
1.310	Land Banking and Housing	4,000		14,500,000			14,504,000		14,500,000	4,000	-		-	14,504,000
1.313	Animal Care Services	5,000	25,000	-	-		30,000			30,000			-	30,000
1.318	Building Inspection	4,500	-				4,500			4,500				4,500
1.323	ByLaw Services	-	-				-			-				-
1.324	Regional Planning Services	4,000					4,000			4,000				4,000
1.325	Community Planning	3,250			-		3,250			3,250	-			3,250
1.335	Geo-Spatial Referencing	30,000					30,000			30,000				30,000
1.350	Willis Point Fire	6,000	-	-			6,000			6,000		-		6,000
1.352	South Galiano Fire	10,200	85,000	-			95,200	-		10,200		85,000		95,200
1.353	Otter Point Fire	15,000		40,000			55,000			15,000		40,000		55,000
1.356	Pender Island Fire	105,000	-	-			105,000			105,000		-		105,000
1.357	East Sooke Fire	19,512	-	-			19,512			19,512		-		19,512
1.358	Port Renfrew Fire	-					-			-		-		-
1.359	North Galiano Fire	150,000					150,000			150,000				150,000
1.360	Shirley Fire Department	-					-			-				-
1.371	SSI Emergency Program	-					-			-		-		-
1.372	Emergency Planning Coordination	-	-				-			-				-
1.373	SGI Emergency Program	-					-					-		-
1.375	Hazardous Material Incident Response	10,000	-				10,000			10,000				10,000
1.377	JDF Search and Rescue	-					-			-				-
1.405	JDF EA Community Parks & Recreation				-	-	-				-	-		-
1.40X	SEAPARC	155,500	-	409,000	200,000	500,000	1,264,500	-	500,000	125,500	-	639,000		1,264,500
1.44x	Panorama Recreation	541,662	-	250,000	-		791,662	-	-	406,662	-	385,000		791,662
1.455	SSI Community Parks	20,000	130,000		70,000		220,000		-	60,000	105,000	55,000		220,000
1.458	SSI Community Recreation	10,000			-		10,000			5,000	-	5,000	-	10,000
1.459	SSI Park Land & Rec Programs	50,000	-	140,000	-	50,000	240,000		-	30,000	35,000	175,000		240,000

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN

2025

Schedule B

		CAPITAL EXPENDITURE						SOURCE OF FUNDING						
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.465	Saturna Island Community Parks				6,000		6,000					6,000		6,000
1.475	Mayne Island Community Parks	-		-	20,000		20,000				-	20,000		20,000
1.485	Pender Island Community Parks				85,000		85,000					85,000		85,000
1.495	Galiano Community Parks	1,000			4,000		5,000			1,000		4,000		5,000
1.521	Environmental Resource Management	355,000		-	5,475,000		5,830,000	225,000	2,650,000	355,000		2,600,000		5,830,000
1.523	Port Renfrew Refuse Disposal				-		-					-		-
1.575	Environmental Administration Services	6,000					6,000			6,000				6,000
1.576	Environmental Engineering Services	40,000	45,000				85,000	-		85,000				85,000
1.577	IW - Environmental Operations	125,000	676,000				801,000			801,000	-			801,000
1.578	Environmental Protection	81,000	140,000				221,000	-		221,000				221,000
1.911	911 Call Answer	-					-			-				-
2.610	Saanich Peninsula Water Supply	300,000			6,474,000		6,774,000		5,550,000	80,000		1,144,000		6,774,000
2.620	Highland Water (SSI)				-		-	-						-
2.621	Highland & Fernwood Water (SSI)	-			372,000		372,000	-	-		300,000	72,000		372,000
2.622	Cedars of Tuam Water (SSI)	-			25,000		25,000		-		20,000	5,000		25,000
2.624	Beddis Water (SSI)	-			2,443,000		2,443,000	-	2,180,000		150,000	113,000		2,443,000
2.626	Fulford Water (SSI)	165,000			25,000		190,000	-	-		150,000	40,000		190,000
2.628	Cedar Lane Water (SSI)	-		-	128,000		128,000		68,000		60,000	-		128,000
2.630	Magic Lake Estates Water (Pender)	-			22,000		22,000	-			-	22,000		22,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	-			350,000		350,000		350,000		-	-		350,000
2.642	Skana Water (Mayne)	-			-		-	-	-		-	-		-
2.650	Port Renfrew Water	260,000			1,838,918		2,098,918		991,306		1,082,612	25,000		2,098,918
2.665	Sticks Allison Water (Galiano)				-		-					-		-
2.667	Surfside Park Estates (Mayne)	-			500,000		500,000		500,000			-		500,000
2.670	Regional Water Supply	1,525,000	630,000	1,390,000	37,975,000	525,000	42,045,000	16,915,000	21,200,000	630,000	2,300,000		1,000,000	42,045,000
2.680	JDF Water Distribution	165,000	905,000	40,000	8,355,000		9,465,000	7,940,000	600,000	905,000		20,000	-	9,465,000
2.682	Seagirt Water System				-		-	-	-		-			-
2.691	Wilderness Mountain Water Service				-		-	-						-
3.701	Millstream Site Remediation					-	-	-			-			-
3.705	SSI Septage / Composting				-		-				-	-	-	-
3.718	Saanich Peninsula Wastewater	1,100,000			900,000		2,000,000		1,750,000	150,000		100,000		2,000,000
3.798C	Debt - Core Area Wastewater Treatment Program	-	-		19,050,000		19,050,000	-	17,650,000	400,000	-	1,000,000		19,050,000
3.810	Ganges Sewer Utility (SSI)		-		1,680,000		1,680,000	-	1,330,000		140,000	210,000		1,680,000
3.820	Maliview Sewer Utility (SSI)				-		-		-		-	-		-
3.830	Magic Lake Sewer Utility (Pender)	-			-		-	-			-	-		-
3.850	Port Renfrew Sewer				150,000		150,000		150,000		-	-		150,000
TOTAL		**8,818,390**	**3,076,000**	**20,901,000**	**91,294,652**	**6,075,000**	**130,165,042**	**27,442,483**	**74,969,306**	**5,362,429**	**8,254,500**	**11,421,324**	**2,715,000**	**130,165,042**

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN

2026

Schedule B

		CAPITAL EXPENDITURE						SOURCE OF FUNDING						
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.011	Board Expenditures	215,000					215,000			215,000				215,000
1.014	Chief Administrative Officer	5,402					5,402			5,402				5,402
1.015	Real Estate	1,090					1,090			1,090				1,090
1.016	Human Resources	3,222					3,222	-		3,222				3,222
1.017	Finance	131,312					131,312	100,000		31,312				131,312
1.018	Health & Capital Planning Strategies	3,222					3,222			3,222				3,222
1.022	Information Technology	2,120,650	-				2,120,650	2,059,000		61,650				2,120,650
1.024	GM - Planning & Protective Services	2,088					2,088			2,088				2,088
1.025	Corporate Emergency	-					-			-				-
1.027	Aboriginal Initiatives	1,611					1,611			1,611		-		1,611
1.105	Facilities Management	10,000	-				10,000	-		10,000				10,000
1.106	Facilities and Risk		-	135,000	-		135,000	-		-		135,000		135,000
1.107	Corporate Satellite Facilities			-			-					-		-
1.109	JDF Admin. Expenditures	2,000					2,000			2,000				2,000
1.110	SGI Admin. Expenditures	4,000					4,000			4,000				4,000
1.111	SSI Admin. Expenditures	9,400	-	-			9,400			9,400				9,400
1.118	Corporate Communications	2,701					2,701			2,701		-		2,701
1.123	Family Court Building			-			-	-			-	-		-
1.137	Galiano Island Community Use Building			-			-					-		-
1.141	SSI Public Library			-			-					-		-
1.226	Health Facilities - VIHA	-		937,500	-		937,500	-				737,500	200,000	937,500
1.235	SGI Small Craft Harbour Facilities				50,000		50,000	-			-	50,000	-	50,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				-		-				-	-		-
1.238A	Community Transit (SSI)				40,000		40,000				5,000	35,000		40,000
1.238B	Community Transportation (SSI)	-			96,000		96,000				60,000	36,000		96,000
1.280	Regional Parks	71,600	305,000	-	7,801,894	5,000,000	13,178,494	260,000	5,000,000	376,600	5,165,890	2,376,004	-	13,178,494
1.290	Royal Theatre	-		93,000			93,000	-			-	93,000	-	93,000
1.295	McPherson Theatre	-		238,000			238,000	-				238,000		238,000
1.297	Arts Grants and Development	-					-			-				-
1.309	Climate Action and Adaptation	792,961					792,961	211,483			581,478			792,961
1.310	Land Banking and Housing	4,000		-			4,000		-	4,000	-		-	4,000
1.313	Animal Care Services	5,000	25,000	-	-		30,000			30,000			-	30,000
1.318	Building Inspection	6,000	50,000				56,000			56,000				56,000
1.323	ByLaw Services	-	-				-			-				-
1.324	Regional Planning Services	8,000					8,000			8,000				8,000
1.325	Community Planning	-			-		-			-	-			-
1.335	Geo-Spatial Referencing	-					-			-				-
1.350	Willis Point Fire	6,000	-	-			6,000			6,000		-		6,000
1.352	South Galiano Fire	10,800	85,000	-			95,800	-		95,800		-		95,800
1.353	Otter Point Fire	20,000		40,000			60,000			20,000		40,000		60,000
1.356	Pender Island Fire	18,000	-	-			18,000			18,000		-		18,000
1.357	East Sooke Fire	41,578	-	-			41,578			41,578		-		41,578
1.358	Port Renfrew Fire	-					-			-		-		-
1.359	North Galiano Fire	-					-			-				-
1.360	Shirley Fire Department	-					-			-				-
1.371	SSI Emergency Program	-					-			-		-		-
1.372	Emergency Planning Coordination	-	-				-			-				-
1.373	SGI Emergency Program	-					-					-		-
1.375	Hazardous Material Incident Response	-	-				-			-				-
1.377	JDF Search and Rescue	-					-			-				-
1.405	JDF EA Community Parks & Recreation				-	-	-				-	-		-
1.40X	SEAPARC	1,597,500	-	227,500	28,000	-	1,853,000	-	-	92,500	1,250,000	510,500		1,853,000
1.44x	Panorama Recreation	436,630	-	310,000	-		746,630	-	-	436,630	-	310,000		746,630
1.455	SSI Community Parks	15,000	-		5,095,000		5,110,000		5,000,000	15,000	50,000	45,000		5,110,000
1.458	SSI Community Recreation	5,000			5,000		10,000			5,000	-	5,000	-	10,000
1.459	SSI Park Land & Rec Programs	40,000	-	8,070,000	-	50,000	8,160,000		8,000,000	40,000	25,000	95,000		8,160,000

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN

2026

Schedule B

		CAPITAL EXPENDITURE						SOURCE OF FUNDING						
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.465	Saturna Island Community Parks				-		-					-		-
1.475	Mayne Island Community Parks	4,000		-	-		4,000				-	4,000		4,000
1.485	Pender Island Community Parks				80,000		80,000					80,000		80,000
1.495	Galiano Community Parks	-			4,900		4,900			-		4,900		4,900
1.521	Environmental Resource Management	385,000		-	1,950,000		2,335,000	200,000	300,000	385,000		1,450,000		2,335,000
1.523	Port Renfrew Refuse Disposal				-		-					-		-
1.575	Environmental Administration Services	6,000					6,000			6,000				6,000
1.576	Environmental Engineering Services	40,000	45,000				85,000	-		85,000				85,000
1.577	IW - Environmental Operations	125,000	630,000				755,000			755,000	-			755,000
1.578	Environmental Protection	77,000	55,000				132,000	-		132,000				132,000
1.911	911 Call Answer	-					-			-				-
2.610	Saanich Peninsula Water Supply	300,000			4,810,000		5,110,000		4,500,000	80,000		530,000		5,110,000
2.620	Highland Water (SSI)				-		-	-						-
2.621	Highland & Fernwood Water (SSI)	-			2,215,000		2,215,000	-	2,215,000		-	-		2,215,000
2.622	Cedars of Tuam Water (SSI)	-			435,000		435,000		415,000		-	20,000		435,000
2.624	Beddis Water (SSI)	-			2,090,000		2,090,000	-	2,000,000		-	90,000		2,090,000
2.626	Fulford Water (SSI)	-			1,450,000		1,450,000	-	1,450,000		-	-		1,450,000
2.628	Cedar Lane Water (SSI)	-		35,000	320,000		355,000		290,000		-	65,000		355,000
2.630	Magic Lake Estates Water (Pender)	-			145,000		145,000	-			-	145,000		145,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	-			-		-		-		-	-		-
2.642	Skana Water (Mayne)	-			-		-	-	-		-	-		-
2.650	Port Renfrew Water	10,000			-		10,000		-		-	10,000		10,000
2.665	Sticks Allison Water (Galiano)				-		-					-		-
2.667	Surfside Park Estates (Mayne)	-			1,500,000		1,500,000		1,500,000			-		1,500,000
2.670	Regional Water Supply	1,880,000	775,000	40,000	47,375,000	290,000	50,360,000	18,595,000	27,390,000	775,000	3,600,000		-	50,360,000
2.680	JDF Water Distribution	165,000	774,000	40,000	7,705,000		8,684,000	7,890,000	-	774,000		20,000	-	8,684,000
2.682	Seagirt Water System				-		-	-	-		-			-
2.691	Wilderness Mountain Water Service				-		-	-						-
3.701	Millstream Site Remediation					-	-	-			-			-
3.705	SSI Septage / Composting				50,000		50,000				40,000	10,000	-	50,000
3.718	Saanich Peninsula Wastewater	350,000			150,000		500,000		250,000	150,000		100,000		500,000
3.798C	Debt - Core Area Wastewater Treatment Program	-	-		8,400,000		8,400,000	-	7,000,000	400,000	-	1,000,000		8,400,000
3.810	Ganges Sewer Utility (SSI)		-		-		-	-	-		-	-		-
3.820	Maliview Sewer Utility (SSI)				-		-		-		-	-		-
3.830	Magic Lake Sewer Utility (Pender)	-			-		-	-			-	-		-
3.850	Port Renfrew Sewer				1,350,000		1,350,000		1,350,000		-	-		1,350,000
TOTAL		**8,931,767**	**2,744,000**	**10,166,000**	**93,145,794**	**5,340,000**	**120,327,561**	**29,315,483**	**66,660,000**	**5,139,806**	**10,777,368**	**8,234,904**	**200,000**	**120,327,561**

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN

2027

Schedule B

		CAPITAL EXPENDITURE						SOURCE OF FUNDING						
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.011	Board Expenditures	-					-			-				-
1.014	Chief Administrative Officer	10,852					10,852			10,852				10,852
1.015	Real Estate	-					-			-				-
1.016	Human Resources	4,833					4,833	-		4,833				4,833
1.017	Finance	57,110					57,110	25,000		32,110				57,110
1.018	Health & Capital Planning Strategies	2,180					2,180			2,180				2,180
1.022	Information Technology	295,000	-				295,000	245,000		50,000				295,000
1.024	GM - Planning & Protective Services	1,090					1,090			1,090				1,090
1.025	Corporate Emergency	-					-			-				-
1.027	Aboriginal Initiatives	4,881					4,881			4,881		-		4,881
1.105	Facilities Management	10,000	-				10,000	-		10,000				10,000
1.106	Facilities and Risk		-	100,000	-		100,000	-		-		100,000		100,000
1.107	Corporate Satellite Facilities			-			-					-		-
1.109	JDF Admin. Expenditures	-					-			-				-
1.110	SGI Admin. Expenditures	2,000					2,000			2,000				2,000
1.111	SSI Admin. Expenditures	-	-	-			-			-				-
1.118	Corporate Communications	4,881					4,881			4,881		-		4,881
1.123	Family Court Building			-			-	-			-	-		-
1.137	Galiano Island Community Use Building			-			-					-		-
1.141	SSI Public Library			-			-					-		-
1.226	Health Facilities - VIHA	-		-	-		-	-				-	-	-
1.235	SGI Small Craft Harbour Facilities				-		-	-			-	-	-	-
1.236	SSI Small Craft Harbour (Fernwood Dock)				-		-				-	-		-
1.238A	Community Transit (SSI)				40,000		40,000				5,000	35,000		40,000
1.238B	Community Transportation (SSI)	-			106,000		106,000				60,000	46,000		106,000
1.280	Regional Parks	54,300	120,000	45,000	6,095,000	5,000,000	11,314,300	-	5,000,000	174,300	3,070,000	3,070,000	-	11,314,300
1.290	Royal Theatre	-		-			-	-			-	-	-	-
1.295	McPherson Theatre	-		-			-	-				-		-
1.297	Arts Grants and Development	-					-			-				-
1.309	Climate Action and Adaptation	164,023					164,023	43,745			120,278			164,023
1.310	Land Banking and Housing	4,000		-			4,000		-	4,000	-		-	4,000
1.313	Animal Care Services	5,000	25,000	-	-		30,000			30,000			-	30,000
1.318	Building Inspection	6,000	-				6,000			6,000				6,000
1.323	ByLaw Services	-	-				-			-				-
1.324	Regional Planning Services	3,000					3,000			3,000				3,000
1.325	Community Planning	2,700			-		2,700			2,700	-			2,700
1.335	Geo-Spatial Referencing	-					-			-				-
1.350	Willis Point Fire	12,000	-	16,500			28,500			12,000		16,500		28,500
1.352	South Galiano Fire	9,700	-	-			9,700	-		9,700		-		9,700
1.353	Otter Point Fire	20,000		40,000			60,000			20,000		40,000		60,000
1.356	Pender Island Fire	23,000	-	-			23,000			23,000		-		23,000
1.357	East Sooke Fire	18,850	-	-			18,850			18,850		-		18,850
1.358	Port Renfrew Fire	-					-			-		-		-
1.359	North Galiano Fire	-					-			-				-
1.360	Shirley Fire Department	-					-			-				-
1.371	SSI Emergency Program	-					-			-		-		-
1.372	Emergency Planning Coordination	-	70,000				70,000			70,000				70,000
1.373	SGI Emergency Program	-					-					-		-
1.375	Hazardous Material Incident Response	20,000	300,000				320,000			320,000				320,000
1.377	JDF Search and Rescue	-					-			-				-
1.405	JDF EA Community Parks & Recreation				-	-	-				-	-		-
1.40X	SEAPARC	58,500	-	336,500	-	-	395,000	-	-	58,500	-	336,500		395,000
1.44x	Panorama Recreation	-	349,100	-	335,000		684,100	-	-	349,100	-	335,000		684,100
1.455	SSI Community Parks	15,000	20,000		40,000		75,000		-	15,000	30,000	30,000		75,000
1.458	SSI Community Recreation	10,000			-		10,000			5,000	-	5,000	-	10,000
1.459	SSI Park Land & Rec Programs	40,000	-	2,630,000	-	-	2,670,000		-	40,000	2,525,000	105,000		2,670,000

CAPITAL REGIONAL DISTRICT - CAPITAL EXPENDITURE PLAN

2027

Schedule B

		CAPITAL EXPENDITURE						SOURCE OF FUNDING						
Service #	Service Name	Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debenture Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.465	Saturna Island Community Parks				-		-					-		-
1.475	Mayne Island Community Parks	-		-	-		-				-	-		-
1.485	Pender Island Community Parks				50,000		50,000					50,000		50,000
1.495	Galiano Community Parks	-			32,000		32,000			-		32,000		32,000
1.521	Environmental Resource Management	385,000		-	1,500,000		1,885,000	-	-	385,000		1,500,000		1,885,000
1.523	Port Renfrew Refuse Disposal				-		-					-		-
1.575	Environmental Administration Services	-					-			-				-
1.576	Environmental Engineering Services	40,000	-				40,000	-		40,000				40,000
1.577	IW - Environmental Operations	125,000	615,000				740,000			740,000	-			740,000
1.578	Environmental Protection	97,000	-				97,000	-		97,000				97,000
1.911	911 Call Answer	-					-			-				-
2.610	Saanich Peninsula Water Supply	100,000			610,000		710,000		300,000	80,000		330,000		710,000
2.620	Highland Water (SSI)				-		-	-						-
2.621	Highland & Fernwood Water (SSI)	-			2,215,000		2,215,000	-	2,215,000		-	-		2,215,000
2.622	Cedars of Tuam Water (SSI)	-			415,000		415,000		415,000		-	-		415,000
2.624	Beddis Water (SSI)	-			2,422,000		2,422,000	-	2,422,000		-	-		2,422,000
2.626	Fulford Water (SSI)	-			1,450,000		1,450,000	-	1,450,000		-	-		1,450,000
2.628	Cedar Lane Water (SSI)	-		-	290,000		290,000		290,000		-	-		290,000
2.630	Magic Lake Estates Water (Pender)	-			75,000		75,000	-			-	75,000		75,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	-			-		-		-		-	-		-
2.642	Skana Water (Mayne)	-			-		-	-	-		-	-		-
2.650	Port Renfrew Water	10,000			200,000		210,000		200,000		-	10,000		210,000
2.665	Sticks Allison Water (Galiano)				-		-					-		-
2.667	Surfside Park Estates (Mayne)	-			-		-		-			-		-
2.670	Regional Water Supply	1,260,000	855,000	40,000	34,305,000	220,000	36,680,000	19,825,000	10,000,000	855,000	6,000,000		-	36,680,000
2.680	JDF Water Distribution	170,000	710,000	40,000	6,355,000		7,275,000	6,545,000	-	710,000		20,000	-	7,275,000
2.682	Seagirt Water System				-		-	-	-		-			-
2.691	Wilderness Mountain Water Service				-		-	-						-
3.701	Millstream Site Remediation					-	-	-			-			-
3.705	SSI Septage / Composting				-		-				-	-	-	-
3.718	Saanich Peninsula Wastewater	250,000			1,450,000		1,700,000		1,250,000	150,000		300,000		1,700,000
3.798C	Debt - Core Area Wastewater Treatment Program	-	-		3,600,000		3,600,000	-	2,200,000	400,000	-	1,000,000		3,600,000
3.810	Ganges Sewer Utility (SSI)		-		-		-	-	-		-	-		-
3.820	Maliview Sewer Utility (SSI)				-		-		-		-	-		-
3.830	Magic Lake Sewer Utility (Pender)	-			-		-	-			-	-		-
3.850	Port Renfrew Sewer				400,000		400,000		400,000		-	-		400,000
TOTAL		**3,295,900**	**3,064,100**	**3,248,000**	**61,985,000**	**5,220,000**	**76,813,000**	**26,683,745**	**26,142,000**	**4,740,977**	**11,810,278**	**7,436,000**	**-**	**76,813,000**

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REPORT TO FINANCE COMMITTEE
MEETING OF WEDNESDAY, JULY 05, 2023

SUBJECT **Municipal Finance Authority 2023 Fall Issue - Capital Regional District Security Issuing Bylaws No. 4562 and 4563**

ISSUE SUMMARY

Approval of the security issuing Bylaw No. 4562 and 4563 for borrowings by the Capital Regional District (CRD) and for borrowings by the District of Saanich.

BACKGROUND

Under Sections 410 and 411 of the *Local Government Act*, the CRD must adopt a security issuing bylaw to provide for the issue of debt for all or any part of the debt authorized under loan authorization bylaws for its own borrowings and on behalf of municipalities requesting debt.

Debt issuance is undertaken twice annually by the Municipal Finance Authority (MFA). The process requires the CRD Board to adopt separate security issuing bylaws for each borrower. The approved bylaws are then submitted to the Ministry of Municipal Affairs for approval.

The CRD is requesting the issue of securities as follows in Table 1 below:

TABLE 1: Capital Regional District Financial Plan Borrowing – ($ Millions)

Security Issuing Bylaw No.	Service	LOAN AUTHORIZATION				Term of issue	Issue amount ($M)	Notes
		Bylaw No.	Authorized ($M)	Borrowed ($M)	Remaining ($M)			
4562	Environmental Resource Management	4515	$36.00	$0.00	$36.00	15	$7.45	Solid Waste capital projects
	Core Area Wastewater	4374	$22.70	$0.00	$22.70	15	$10.47	Core Area capital projects
	Juan de Fuca Water Distribution	4379	$14.80	$0.00	$14.80	15	$6.00	Juan de Fuca Capital Projects
	TOTAL		**$73.50**	**$0.00**	**$73.50**		**$23.92**	

Pursuant to Section 182 of the *Community Charter*, municipality borrowing under a loan authorization bylaw must be undertaken by the applicable regional district on behalf of the municipality. Pursuant to Section 410 of the *Local Government Act*, the regional district will finance the municipalities loan authorization bylaw approved under the *Community Charter*. For

municipalities, the requisite loan authorization bylaws, provincial certificates of approval and municipal resolutions for the proposed security issuing bylaws are in place.

Municipal requests for the fall MFA issue have been submitted by the District of Saanich. The requests are outlined in Table 2 below.

TABLE 2: Municipal Borrowings – ($ Millions)

Security Issuing Bylaw No.	Municipality	LOAN AUTHORIZATION				Term of issue	Issue amount ($M)	Notes
		Bylaw No.	Authorized ($M)	Borrowed ($M)	Remaining ($M)			
4563	District of Saanich	9632	$1.3000	$0.0000	$1.3000	15	$1.3000	Sewer Capital Program
		9633	$2.2000	$0.3500	$1.8500	15	$1.8500	Drainage Capital Program
		9709	$2.1000	$1.6000	$0.5000	15	$0.5000	Drainage Capital Program
		9710	$3.9294	$2.0800	$1.8494	15	$1.8494	Transportation Capital Program
		9711	$0.9500	$0.6250	$0.3250	15	$0.3250	Parks Capital Program
		9768	$2.1000	$0.0000	$2.1000	15	$0.8000	Drainage Capital Program
		9769	$3.5000	$0.0000	$3.5000	15	$3.5000	Transportation Capital Program
		9770	$0.9000	$0.0000	$0.9000	15	$0.2000	Parks Capital Program
		9541	$4.0404	$0.0000	$4.0404	30	$1.9254	Land Acquisition
	TOTAL		**$21.0198**	**$4.6550**	**$16.3648**		**$12.2498**	

ALTERNATIVES

Alternative 1
The Finance Committee recommends to the Capital Regional District Board:
1. That Bylaw No. 4562, Security Issuing Bylaw No. 2, 2023, be introduced and read a first, second, and third time; and
2. That Bylaw No. 4562 be adopted.
3. That Bylaw No. 4563, Security Issuing Bylaw No. 3, 2023, be introduced and read a first, second, and third time; and
4. That Bylaw No. 4563 be adopted.

Alternative 2
That adoption of Bylaw No. 4562 and 4563 be deferred back to staff for amendments.

IMPLICATIONS

Financial Implications

The CRD funds capital projects through various sources including long-term borrowing. Debt is one financing tool utilized to spread the cost of capital over time. Financial implications for borrowings are included within the approved financial plan bylaw for the respective years.

The Environmental Resource Management service is borrowing for two new capital plan items, the first being the Cell 4 Liner installation with a borrowing of $6.7 million, which is $0.5 million less than the approved capital plan due to delays in design and tendering. The other is $0.750 million is for construction related to the Gravity Retaining Wall. The total planned borrowing for this project is $2.0 million, with the remaining $1.25 million issue anticipated in 2024.

The Core Area Wastewater service plans to finance their capital plan items through the long-term borrowing request included in this issue; however, they intend to borrow around $8.6 million less than initially projected in the approved financial plan. This is due to the deferment of certain capital projects.

The Juan de Fuca Water Distribution service is borrowing funds for capital plan items. However, they intend to borrow around $3 million less than previously projected, mainly because of the deferral of some capital projects that were initially scheduled for 2023. The deferrals include the Coppermine Pump Station and specific segments of the A/C Replacement Program, which are now scheduled to complete in 2024.

For the municipal borrowings, the amounts owed and due are the responsibility of the District of Saanich. However, both the liabilities and amounts due from municipalities are reflected in the accounts and financial statements of the CRD. There is no funding impact to the CRD; the CRD invoices and received funds from the municipalities and then the CRD remits payments to the MFA.

Borrowing Terms

Each borrowing request will be funded by the MFA as part of the fall issue, with proceeds expected to be received in the period between October to December. The amortization period of each loan is stipulated in the respective loan authorization bylaw, which are based on the period established during the public approval process. The rate and initial term will be determined by the MFA at the time of issuance. As of 2021, the period with which rates will be locked in will no longer follow the general 10-year initial term, with 5-year renewal terms thereafter. Depending on market conditions at the time of issuance, the MFA may use longer initial and renewal periods under certain market conditions.

The MFA provides current indicative market interest rates as an estimate of potential rates for the upcoming issue. The indicative rates as of June 14, 2023 are:

Loan Amortization	MFABC – Indicative Rates
5 years	4.16%
10 years	4.20%
15 years	4.53%
20 years	4.56%
25 years	4.56%
30 years	4.56%

CONCLUSION

The CRD, through security issuing bylaws, is enabled to borrow from the MFA for both regional district and municipal borrowings. For municipalities, the requisite loan authorization bylaws, provincial certificates of approval and municipal resolutions for the proposed security issuing bylaws are in place. The borrowing costs are funded by the requesting CRD service or the Municipality. Approval of these bylaws is recommended to permit participation in the MFA Fall 2023 Debt Issuance.

RECOMMENDATION

The Finance Committee recommends to the Capital Regional District Board:

1. That Bylaw No. 4562, Security Issuing Bylaw No. 2, 2023, be introduced and read a first, second, and third time; and
2. That Bylaw No. 4562 be adopted.
3. That Bylaw No. 4563, Security Issuing Bylaw No. 3, 2023, be introduced and read a first, second, and third time; and
4. That Bylaw No. 4563 be adopted.

Submitted by:	Rianna Lachance, BCom, CPA, CA, Senior Manager, Financial Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer
Concurrence:	Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: Bylaw No. 4562, Security Issuing Bylaw No. 2, 2023
Appendix B: Bylaw No. 4563, Security Issuing Bylaw No. 3, 2023

APPENDIX A

CAPITAL REGIONAL DISTRICT

BYLAW NO. 4562

****

A BYLAW TO AUTHORIZE ENTERING INTO AN AGREEMENT RESPECTING FINANCING BETWEEN THE CAPITAL REGIONAL DISTRICT AND THE MUNICIPAL FINANCE AUTHORITY OF BRITISH COLUMBIA

****

WHEREAS:

A. The Municipal Finance Authority of British Columbia (the "Authority") may provide financing of capital requirements for Regional Districts or for their member municipalities by the issue of debentures or other evidence of indebtedness of the Authority and lending the proceeds therefrom to the Regional District on whose request the financing is undertaken;

B. Under the provisions of section 411 of the *Local Government Act*, the amount of borrowing authorized by each of the following loan authorization bylaws, the amount already borrowed under the authority thereof, the amount of authorization to borrow remaining thereunder, and the amount being issued under the authority thereof by this bylaw;

C. The table contained in this bylaw is to provide clarity and information for the purposes of this bylaw;

D. The Board of the Capital Regional District (the "Regional District") hereby requests that such financing shall be undertaken through the Authority.

NOW THEREFORE the Board of the Regional District in open meeting assembled enacts as follows:

1. The Authority is hereby requested and authorized to finance from time to time the undertakings, as further described in the Loan Authorization Table below, at the sole cost and on behalf of the Regional District up to, but not exceeding Twenty-Three Million, Nine Hundred and Twenty Thousand Dollars ($23,920,000) in lawful money of Canada (provided that the Regional District may borrow all or part of such amount in such currency as the Trustees of the Authority shall determine but the aggregate amount in lawful money of Canada and in Canadian Dollar equivalents so borrowed shall not exceed $23,920,000 in Canadian Dollars) at such interest and with such discounts or premiums and expenses as the Authority may deem appropriate in consideration of the market and economic conditions pertaining.

Security Issuing Bylaw No.	Service	LOAN AUTHORIZATION				Term of issue	Issue amount ($M)	Notes
		Bylaw No.	Authorized ($M)	Borrowed ($M)	Remaining ($M)			
4562	Environmental Resource Management	4515	$36.00	$0.00	$36.00	15	$7.45	Solid Waste capital projects
	Core Area Wastewater	4374	$22.70	$0.00	$22.70	15	$10.47	Core Area capital projects
	Juan de Fuca Water Distribution	4379	$14.80	$0.00	$14.80	15	$6.00	Juan de Fuca Capital Projects
	TOTAL		**$73.50**	**$0.00**	**$73.50**		**$23.92**	

2. Upon completion by the Authority of financing undertaken pursuant hereto, the Chair and officer assigned the responsibility of financial administration of the Regional District, on behalf of the Regional District and under its seal shall, at such time or times as the Trustees of the Authority may request, enter into and deliver to the Authority one or more agreements, which said agreement or agreements shall be substantially in the form annexed hereto as Schedule "A" and made part of this bylaw (such Agreement or Agreements as may be entered into, delivered or substituted hereinafter referred to as the "Agreement") providing for payment by the Regional District to the Authority of the amounts required to meet the obligations of the Authority with respect to its borrowings undertaken pursuant hereto, which Agreement shall rank as debenture debt of the Regional District.

3. The Agreement in the form of Schedule “A” shall be dated and payable in the principal amount or amounts of monies and in Canadian dollars or as the Authority shall determine and subject to the *Local Government Act*, in such currency or currencies as shall be borrowed by the Authority under Section 1 and shall set out the schedule of repayment of the principal amount together with interest on unpaid amounts as shall be determined by the Treasurer of the Authority.

4. The obligation incurred under the said Agreement shall bear interest from a date specified therein, which date shall be determined by the Treasurer of the Authority, and shall bear interest at a rate to be determined by the Treasurer of the Authority.

5. The Agreement shall be sealed with the seal of the Regional District and shall bear the signature of the Chair and the officer assigned the responsibility of financial administration of the Regional District.

6. The obligations incurred under the said Agreement as to both principal and interest shall be payable at the Head Office of the Authority in Saanich and at such time or times as shall be determined by the Treasurer of the Authority.

7. During the currency of the obligations incurred under the said Agreement to secure borrowings in respect of the Regional District Loan Authorization Bylaw Nos. 4515, 4374 and 4379 if the anticipated revenues accruing to the Regional District from the operation of the “Solid Waste Disposal Local Service Establishment Bylaw No. 1,1991”, “Liquid Waste Management Core Area and Western Communities Service Establishment Bylaw No. 1, 1995” and "Water Distribution Local Service Area Establishment Bylaw No. 1, 1997” services are at any time insufficient to meet the annual payment of interest and the repayment of principal in any year, there shall be requisitioned an amount sufficient to meet such insufficiency.

8. The Regional District shall provide and pay over to the Authority such sums as are required to discharge its obligations in accordance with the terms of the Agreement, provided, however, that if the sums provided for in the Agreement are not sufficient to meet the obligations of the Authority, any deficiency in meeting such obligations shall be a liability of the Regional District to the Authority and the Board of the Regional District shall make due provision to discharge such liability.

9. The Regional District shall pay over to the Authority at such time or times as the Treasurer of the Authority so directs such sums as are required pursuant to section 15 of the *Municipal Finance Authority Act* to be paid into the Debt Reserve Fund established by the Authority in connection with the financing undertaken by the Authority on behalf of the Regional District pursuant to the Agreement.

10. This bylaw may be cited as "Security Issuing Bylaw No. 2, 2023".

READ A FIRST TIME THIS	th	day of	20__
READ A SECOND TIME THIS	th	day of	20__
READ A THIRD TIME THIS	th	day of	20__
ADOPTED THIS	th	day of	20__

_____ _____

CHAIR CORPORATE OFFICER

Schedule “A” to Bylaw # ____

CANADA

PROVINCE OF BRITISH COLUMBIA

AGREEMENT

Regional District of _____

The Regional District of _____ (the “Regional District”) he promises to pay to the Municipal Finance Authority of British Columbia (the “Authority”) at its Head Office in Saanich, British Columbia, the sum of _____ DOLLARS ($_____) in lawful money of Canada, together with interest thereon from the ____ day of _____ 20__, at varying rates of interest, calculated semi-annually, in each and every year during the currency of this Agreement; and payments of principal and interest shall be as specified in the schedule attached commencing on the ____ day of _____ 20___, provided that in the event the payments of principal and interest hereunder are insufficient to satisfy the obligations of the Authority undertaken on behalf of the Regional District, the Regional District shall pay over to the Authority such further sums as are sufficient to discharge the obligations of the Regional District to the Authority.

DATED at _____, British Columbia, this ____ day of _____, 20____.

IN TESTIMONY WHEREOF and under the authority of Bylaw # _____ cited as “_____ _____”, this Agreement is sealed with the Corporate Seal of the Regional District of _____ and signed by the Chair and Treasurer thereof.

_____
Chair

_____
Treasurer

Pursuant to the *Local Government Act*, I certify that the within Agreement has been lawfully and validly made and issued and that its validity is not open to question on any ground whatsoever in any court of the Province of British Columbia.

_____
Deputy Inspector of Municipalities of British Columbia

SCHEDULE “A” to Bylaw 4562

PRINCIPAL AND/OR SINKING FUND DEPOSIT AND INTEREST PAYMENTS

Date of Payment	Total Payment	Principal/Sinking Fund Deposit	Interest
	$	$	$
	$	$	$
	$	$	$

APPENDIX B

CAPITAL REGIONAL DISTRICT

BYLAW NO. 4563

****

A BYLAW TO AUTHORIZE THE ENTERING INTO AN AGREEMENT RESPECTING FINANCING BETWEEN THE CAPITAL REGIONAL DISTRICT AND THE MUNICIPAL FINANCE AUTHORITY OF BRITISH COLUMBIA

****

WHEREAS

A. The Municipal Finance Authority of British Columbia (the "Authority") may provide financing of capital requirements for regional districts or for their member municipalities by the issue of debentures or other evidence of indebtedness of the Authority and lending the proceeds therefrom to the regional district on whose request the financing is undertaken;

B. The District of Saanich is a member municipality of the Capital Regional District (the "Regional District");

C. The Regional District will finance from time to time on behalf of and at the sole cost of its member municipalities, under the provisions of Section 410 of the *Local Government Act*, the works financed pursuant to the herein mentioned loan authorization bylaws;

D. Under the provisions of Section 411 of the *Local Government Act*, the amount of borrowing authorized by each of the following loan authorization bylaws, the amount already borrowed under the authority thereof, the amount of authorization to borrow remaining thereunder, the amount being issued under the authority thereof by this bylaw, and the term of the debt are included in this bylaw;

E. The tables contained in this bylaw are to provide clarity and information for the purposes of this bylaw;

F. The Regional Board, by this bylaw, hereby requests such financing shall be undertaken through the Authority.

NOW THEREFORE the Regional Board of the Capital Regional District in open meeting assembled enacts as follows:

1. The Regional Board hereby consents to financing the debt of District of Saanich and further described in the Municipal Loan Authorization Bylaws table, in the amount of Twelve Million Two Hundred Forty-Nine Thousand and Eight Hundred Dollars ($12,249,800) in accordance with the following terms.

Security Issuing Bylaw No.	Municipality	LOAN AUTHORIZATION				Term of issue	Issue amount ($M)	Notes
		Bylaw No.	Authorized ($M)	Borrowed ($M)	Remaining ($M)			
4563	District of Saanich	9632	$1.3000	$0.0000	$1.3000	15	$1.3000	Sewer Capital Program
		9633	$2.2000	$0.3500	$1.8500	15	$1.8500	Drainage Capital Program
		9709	$2.1000	$1.6000	$0.5000	15	$0.5000	Drainage Capital Program
		9710	$3.9294	$2.0800	$1.8494	15	$1.8494	Transportation Capital Program
		9711	$0.9500	$0.6250	$0.3250	15	$0.3250	Parks Capital Program
		9768	$2.1000	$0.0000	$2.1000	15	$0.8000	Drainage Capital Program
		9769	$3.5000	$0.0000	$3.5000	15	$3.5000	Transportation Capital Program
		9770	$0.9000	$0.0000	$0.9000	15	$0.2000	Parks Capital Program
		9541	$4.0404	$0.0000	$4.0404	30	$1.9254	Land Acquisition
	TOTAL		**$21.0198**	**$4.6550**	**$16.3648**		**$12.2498**	

2. The Authority is hereby requested and authorized to finance from time to time the above noted undertakings, and further described in the Municipal Loan Authorization Bylaws table, at the sole cost and on behalf of the District of Saanich up to, but not exceeding Twelve Million Two Hundred Forty-Nine Thousand and Eight Hundred Dollars ($12,249,800) in lawful money of Canada (provided that the Regional District may borrow all or part of such amount in such currency as the Trustees of the Authority shall determine but the aggregate amount in lawful money of Canada and in Canadian Dollar equivalents

so borrowed shall not exceed Twelve Million Two Hundred Forty-Nine Thousand and Eight Hundred Dollars ($12,249,800)) at such interest and with such discounts or premiums and expenses as the Authority may deem appropriate in consideration of the market and economic conditions pertaining.

3. Upon completion by the Authority of financing undertaken pursuant hereto, the Chair and officer assigned the responsibility of financial administration of the Regional District, on behalf of the Regional District and under its seal shall, at such time or times as the Trustees of the Authority may request, enter into and deliver to the Authority one or more agreements, which said agreement or agreements shall be substantially in the form annexed hereto as Schedule "A" and made part of this bylaw (such Agreement or Agreements as may be entered into, delivered or substituted hereinafter referred to as the "Agreement") providing for payment by the Regional District to the Authority of the amounts required to meet the obligations of the Authority with respect to its borrowings undertaken pursuant hereto, which Agreement shall rank as debenture debt of the Regional District.

4. The Agreement in the form of Schedule “A” shall be dated and payable in the principal amount or amounts of monies and in Canadian dollars or as the Authority shall determine and subject to the *Local Government Act*, in such currency or currencies as shall be borrowed by the Authority under section 1 and shall set out the schedule of repayment of the principal amount together with interest on unpaid amounts as shall be determined by the Treasurer of the Authority.

5. The obligation incurred under the said Agreement shall bear interest from a date specified therein, which date shall be determined by the Treasurer of the Authority, and shall bear interest at a rate to be determined by the Treasurer of the Authority.

6. The Agreement shall be sealed with the seal of the Regional District and shall bear the signature of the Chair and the officer assigned the responsibility of financial administration of the Regional District.

7. The obligations incurred under the said Agreement as to both principal and interest shall be payable at the Head Office of the Authority in Saanich and at such time or times as shall be determined by the Treasurer of the Authority.

8. During the currency of the obligations incurred under the said Agreement to secure borrowings in respect of the District of Saanich Loan Authorization Bylaw # 9632, 9633, 9709, 9710, 9711, 9768, 9769, 9770 and 9541 there shall be requisitioned annually an amount sufficient to meet the annual payment of interest and the repayment of principal.

9. The Regional District shall provide and pay over to the Authority such sums as are required to discharge its obligations in accordance with the terms of the Agreement, provided, however, that if the sums provided for in the Agreement are not sufficient to meet the obligations of the Authority, any deficiency in meeting such obligations shall be a liability of the Regional District to the Authority and the Regional Board of the Regional District shall make due provision to discharge such liability.

10. The Regional District shall pay over to the Authority at such time or times as the Treasurer of the Authority so directs such sums as are required pursuant to Section 15 of the *Municipal Finance Authority Act* to be paid into the Debt Reserve Fund established by the Authority in connection with the financing undertaken by the Authority on behalf of the Regional District pursuant to the Agreement.

11. This bylaw may be cited as "Security Issuing Bylaw No. 3, 2023".

READ A FIRST TIME THIS th day of 202_

READ A SECOND TIME THIS th day of 202_

READ A THIRD TIME THIS th day of 202_

ADOPTED THIS th day of 202_

_____ _____

CHAIR CORPORATE OFFICER

Schedule “A” to Bylaw # ____

CANADA

PROVINCE OF BRITISH COLUMBIA

AGREEMENT

Regional District of _____

The Regional District of _____ (the “Regional District”) hereby promises to pay to the Municipal Finance Authority of British Columbia (the “Authority”) at its Head Office in Saanich, British Columbia, the sum of _____ DOLLARS ($_____) in lawful money of Canada, together with interest thereon from the ____ day of _____ 20__, at varying rates of interest, calculated semi-annually, in each and every year during the currency of this Agreement; and payments of principal and interest shall be as specified in the schedule attached commencing on the ____ day of _____ 20___, provided that in the event the payments of principal and interest hereunder are insufficient to satisfy the obligations of the Authority undertaken on behalf of the Regional District, the Regional District shall pay over to the Authority such further sums as are sufficient to discharge the obligations of the Regional District to the Authority.

DATED at _____, British Columbia, this ____ day of _____, 20____.

IN TESTIMONY WHEREOF and under the authority of Bylaw # _____ cited as “_____ _____”, this Agreement is sealed with the Corporate Seal of the Regional District of _____ and signed by the Chair and Treasurer thereof.

_____
Chair

_____
Treasurer

Pursuant to the *Local Government Act*, I certify that the within Agreement has been lawfully and validly made and issued and that its validity is not open to question on any ground whatsoever in any court of the Province of British Columbia.

_____
Deputy Inspector of Municipalities of British Columbia

SCHEDULE “A” to Bylaw 4563

PRINCIPAL AND/OR SINKING FUND DEPOSIT AND INTEREST PAYMENTS

Date of Payment	Total Payment	Principal/Sinking Fund Deposit	Interest
	$	$	$
	$	$	$
	$	$	$

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REPORT TO FINANCE COMMITTEE
MEETING OF WEDNESDAY, JULY 05, 2023

SUBJECT **Bylaw No. 4559: Temporary Borrowing (Regional Parks Land Acquisition) Bylaw No. 1, 2023**

ISSUE SUMMARY

Approval of a Temporary Borrowing Bylaw authorizing short-term funds for projects included in the approved five-year capital plan for the Regional Parks Land Acquisition.

BACKGROUND

At its meeting of February 8, 2023, the Capital Regional District (CRD) Board adopted Loan Authorization Bylaw No. 4506 intended to fund Land Acquisitions within the Regional Parks Service. A temporary borrowing bylaw is necessary when there is a requirement for short-term financing of capital expenditures prior to the issuance of long-term debt.

Temporary borrowing bylaws authorize interim financing through the Municipal Finance Authority (MFA). The proposed temporary borrowing bylaw No. 4559 authorizes temporary borrowing against Bylaw No. 4506 Regional Parks Loan Authorization Bylaw No. 1, 2022.

The following temporary borrowing bylaw is proposed:

Service Area	Action	Purpose	Bylaw
1.280A	Temporary Borrowing Bylaw No.1	Short-term funding land acquisition arising from the approved capital plan	4559 Temporary Borrowing (Regional Parks Land Acquisition) Bylaw No. 1, 2023

ALTERNATIVES

Alternative 1

The Finance Committee recommends to the Capital Regional District Board:
1. That Bylaw No. 4559, Temporary Borrowing (Regional Parks Land Acquisition) Bylaw No. 1, 2023, be introduced and read a first, second and third time; and
2. That Bylaw No. 4559 be adopted.

Alternative 2

That Bylaw No. 4559 be referred back to staff for additional information.

IMPLICATIONS

Financial Implications

The proposed temporary borrowing bylaw will give the CRD access to interim financing according to the terms specified in Loan Authorization Bylaw No. 4506. Temporary borrowing will not exceed the difference between the total $25,000,000 authorized by the loan authorization bylaw and the amount previously borrowed under this authority. The use of the temporary borrowing will be based on the timing of approved capital expenditures. The associated financing costs will be monthly variable interest-only payments. Currently, MFA's short-term borrowing rate is 5.06% (variable rate as of May 31, 2023). Financial implications for borrowings are included within the approved financial plan bylaw for the respective years.

The temporary borrowing will be converted to long-term borrowing at terms stated in the loan authorization bylaw and timed with the spring or fall long term debt issues by MFA. Before long term debt issuance can be exercised, a security issuing bylaw will be brought forward for approval.

CONCLUSION

Temporary borrowing authority, through the approval of the Temporary Borrowing (Regional Parks Land Acquisition) Bylaw No. 4559, is required to access interim financing to fund the acquisition of Regional Park land. Timely access to borrowed funds is critical to meeting the approved five-year capital program. All temporary borrowings will be either repaid within five years or converted to long-term debt up to the maximum stated in the approved Loan Authorization Bylaw No. 4506.

RECOMMENDATION

The Finance Committee recommends to the Capital Regional District Board:
1. That Bylaw No. 4559, Temporary Borrowing (Regional Parks Land Acquisition) Bylaw No. 1, 2023, be introduced and read a first, second and third time; and
2. That Bylaw No. 4559 be adopted.

Submitted by:	Rianna Lachance, BCom, CPA, CA, Senior Manager, Financial Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer
Concurrence:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Concurrence:	Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Bylaw No. 4559, Temporary Borrowing (Regional Parks Land Acquisition) Bylaw No. 1, 2023

APPENDIX A

CAPITAL REGIONAL DISTRICT
BYLAW NO. 4559

****

A BYLAW TO AUTHORIZE TEMPORARY BORROWINGS
FOR THE PURPOSE OF ACQUIRING LAND FOR REGIONAL PARKS

****

WHEREAS:

A. It is provided by Section 409 of the *Local Government Act* that the Board may where it has adopted a loan authorization bylaw, without further assents or approvals, borrow temporarily from any person under the conditions therein set out;

B. The Board has adopted Bylaw No. 4506, "Regional Parks Loan Authorization Bylaw No. 1, 2022", in the amount of Twenty-Five Million Thousand Dollars ($25,000,000).

C. The issuance of the said Security Issuing bylaw has been temporarily deferred.

NOW THEREFORE the Board of the Capital Regional District in open meeting assembled, enacts as follows:

1. The Board is hereby authorized and empowered to borrow an amount or amounts not exceeding the sum of Twenty-Five Million Dollars ($25,000,000) as the same may be required, at the prevailing interest rate.

2. The money so borrowed shall be used solely for the purpose set out in the said Bylaw No. 4506.

3. The proceeds from the Security Issuing bylaw, or so much thereof as may be necessary, shall be used to repay the money so borrowed.

4. This Bylaw may be cited as the "Temporary Borrowing (Regional Parks Land Acquisition) Bylaw No. 1, 2023".

READ A FIRST TIME THIS	day of	, 2023
READ A SECOND TIME THIS	day of	, 2023
READ A THIRD TIME THIS	day of	, 2023
ADOPTED THIS	day of	, 2023

CHAIR

CORPORATE OFFICER

Making a difference...together

REPORT TO THE FINANCE COMMITTEE
MEETING OF WEDNESDAY, JULY 5, 2023

SUBJECT **Bylaw No. 4557: Capital Regional District Recreation Services and Facilities Fees and Charges 2023-2024**

ISSUE SUMMARY

To update the Capital Regional District (CRD) recreation services and facilities fees and charges schedules for 2023-2024.

BACKGROUND

The CRD charges fees for access to recreation services and facilities. Fee schedules are currently in place for the following recreation facilities: Panorama, SEAPARC, Salt Spring Island (SSI) Parks and Recreation, Juan de Fuca Electoral Area Community Parks and Port Renfrew Community Recreation Centre. Bylaw No. 4557 updates the annual fees and charges schedules (Appendix A).

Recreation fees and charges are reviewed and adjusted annually, or as required, to ensure that the cost for access to recreation services remains in line with service plan objectives and that they recover an appropriate portion of operating costs and funding for maintenance and asset investment. The overarching goal is to set reasonably affordable fees and charges that remain competitive within the marketplace.

ALTERNATIVES

Alternative 1

That the Finance Committee recommend to the Capital Regional District Board:
1. That Bylaw No. 4557, "Capital Regional District Recreation Services and Facilities Fees and Charges Bylaw No. 1, 2009, Amendment Bylaw No. 17, 2023", be introduced and read a first, second and third time;
2. That Bylaw No. 4557 be adopted.

Alternative 2

That the proposed fees and charges be referred back to staff for further information.

IMPLICATIONS

This bylaw is required to provide the necessary authority before these services can collect updated fees and charges from patrons using these facilities. Please refer to Appendix B for a list of revisions included in the bylaw. The proposed fees and charges have been recommended by the respective Commissions.

CONCLUSION

The proposed fees and charges bylaw includes the fee schedules as approved by the respective Parks and Recreation Commissions for the 2023-2024 season.

RECOMMENDATION

That the Finance Committee recommend to the Capital Regional District Board:

1. That Bylaw No. 4557, "Capital Regional District Recreation Services and Facilities Fees and Charges Bylaw No. 1, 2009, Amendment Bylaw No. 17, 2023", be introduced and read a first, second and third time;
2. That Bylaw No. 4557 be adopted.

Submitted by:	Rianna Lachance, BCom, CPA, CA, Senior Manager, Financial Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer
Concurrence:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Concurrence:	Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS:

Appendix A: Bylaw No. 4557, "Capital Regional District Recreation Services and Facilities Fees and Charges Bylaw No. 1, 2009, Amendment Bylaw No. 17, 2023"

Appendix B: List of Revisions

APPENDIX A: Bylaw No. 4557

CAPITAL REGIONAL DISTRICT

BYLAW NO. 4557

****

A BYLAW TO AMEND BYLAW NO. 3623
TO UPDATE THE RECREATION SERVICES AND FACILITIES FEES FOR 2023-2024

****

The Board of the Capital Regional District in open meeting assembled enacts as follows:

1. Bylaw No. 3623, the “Capital Regional District Recreation Services and Facilities Fees and Charges Bylaw No. 1, 2009” is amended as follows:

    a) As of September 1, 2023, by deleting Schedules “A” through “E” in their entirety and replacing them with the attached Schedules “A” though “E”:

        Schedule “A” – Panorama Recreation Centre;

        Schedule “B” – SEAPARC (Sooke and Juan de Fuca Electoral Area) Recreation Centre;

        Schedule “C” – Salt Spring Island (SSI) Parks and Recreation;

        Schedule “D” – Juan de Fuca (JDF) Electoral Area Parks and Recreation; and

        Schedule “E” – Port Renfrew Community Recreation Centre.

2. This Bylaw may be cited as "Capital Regional District Recreation Services and Facilities Fees and Charges Bylaw No. 1, 2009, Amendment Bylaw No. 17, 2023”.

READ A FIRST TIME THIS	DAY OF	2023
READ A SECOND TIME THIS	DAY OF	2023
READ A THIRD TIME THIS	DAY OF	2023
ADOPTED THIS	DAY OF	2023

_____ _____

CHAIR CORPORATE OFFICER

SCHEDULE "A"

PANORAMA RECREATION CENTRE FEES AND CHARGES
Effective September 1, 2023

DROP- IN FEES (swim, skate, weight room, aerobic classes) Admission fees inclusive of tax		
Adult (19 – 59)	Single Admission	$ 7.00
	10x	$ 63.00
	25x	$ 148.75
	50x	$ 280.00
Term Passes (19+)	1 month	$ 60.00
	12 month	$ 390.50
	Continuous Pass-Month 1	$ 60.00
	Continuous Pass-Monthly	$ 32.50
Senior (60 plus)	Single Admission	$ 5.75
	10x	$ 51.75
	25x	$ 122.25
	50x	$ 230.00
Senior (90 plus)	Lifetime Membership	Free
Children and Youth (6 – 18)	Single Admission	$ 3.75
	10x	$ 33.75
	25x	$ 79.75
	50x	$ 150.00
	12 month	$ 85.00
	With Valid Parent Adult Annual Pass	Free
Family (Max. 5; 2 adults & 3 youth or 1 adult & 4 youth)	Single Admission	$ 14.00
	12 month	$ 781.00
	Continuous Pass-Month 1	$ 120.00
	Continuous Pass-Monthly	$ 65.00

Other Drop-in Fees inclusive of tax		
Yoga	Single Admission	$ 13.00

Greenglade fees inclusive of tax		
Pottery	Single Admission	$ 9.00
	10x	$ 81.00
	10x (youth)	$ 75.90
	25x	$ 191.25
	25x (youth)	$ 180.40
	6 Month	$ 252.00
	1 Year	$ 399.00

RACQUET SPORTS (fees Inclusive of tax)	
Rates per hour unless otherwise noted*	
Outdoor Convertible Court (JSMSC)	$ 6.25
Outdoor Basketball Court (JSMSC)	$ 12.50
Outdoor Multi Sport Complex	$ 25.00
Outdoor Tennis	$ 6.25
Tennis – Prime	$ 28.75
Tennis – Economy	$ 26.75
Tennis – Non-Prime	$ 16.50
Squash – Prime (45 minutes)	$ 16.00
Squash – Non-Prime (45 minutes)	$ 12.75
Rates per day	
Complex – Off Season	$ 1,729.75
Complex – In Season	$ 2,420.50
Complex – Off Season Commercial	$ 2,420.50
Complex – In Season Commercial	$ 2,891.75
*See Panorama Recreation brochure for the definition of prime, non-prime and economy. Off Season is defined as being between May 1st and September 30th. Off Season court rental per hour fees at 50% (excluding outdoor courts)	

AQUATICS (fees inclusive of tax)	
Rates per hour	
Pool Rental – Youth	$ 123.50
Pool Rental – Adult	$ 166.50
Pool Rental – Commercial	$ 187.50
Pool Rental – Lifeguard/Instructor (additional staff) **	$ 40.50
Lane Rental – Youth	$ 15.75
Lane Rental – Adult	$ 23.00
Lane Rental – Commercial	$ 26.50
**Lifeguard/Instructor is additional charge at times outside of normal operating hours and where additional staff is needed. Max participants = 35 (additional lifeguard charges apply to larger groups). Pool Rentals do not include slide use. Slide use will require an additional 2 lifeguards.	

ARENA FACILITY (fees inclusive of tax)	
Rates per hour unless otherwise noted	
Ice – Adult Prime*	$ 238.75
Ice – Adult Non-Prime	$ 193.00
Ice – Adult Midnight**	$ 125.75
Ice – Youth Prime	$ 130.00
Ice – Youth Non-Prime	$ 109.25
Junior B Game/Practice ****	$ 141.00
Ice – Commercial (Tournament rate e.g. Pacific Cup, Salsa)****	$ 252.00
Dry Floor – Adult	$ 78.25
Dry Floor – Adult League	$ 76.00
Dry Floor – Youth	$ 50.75
Dry Floor – Youth League	$ 48.50
Dry Floor – Commercial (Trade Show)	$ 80.50
Skate Rental	$ 3.75
Skate Sharpening	$ 5.75
Skate Sharpening 10x	$ 51.75
Arena Staff	$ 40.50
Rates per day	
Complex – Ice Season Commercial (per day)	$ 2,976.75
Complex – Dry Floor Commercial (per day)	$ 1,207.25

* See the Peninsula Recreation Commission Ice Allocation Policy for the definition of prime time.
** Adult Midnight is charged between 12:00am and 5:00am Monday to Friday
***Commercial rate may vary depending on market demand (fee is charged for both Prime and Non-Prime times)
****Additional $25 per hour to be charged if Panther's do not supply security

PANORAMA ROOM RENTAL (fees inclusive of tax)	
Rates per hour unless otherwise noted	
Boardroom – Youth	$ 23.75
Boardroom – Adult	$ 30.75
Boardroom – Commercial and Birthday Party	$ 36.50
Island Room – Youth	$ 22.50
Island Room – Adult	$ 29.25
Island Room – Commercial and Birthday Party	$ 38.50
Fitness Studio – Youth	$ 32.00
Fitness Studio – Adult	$ 47.50
Fitness Studio – Commercial and Birthday Party	$ 57.25
Spin Room - Youth	$ 30.75
Spin Room - Adult	$ 46.25
Spin Room – Commercial and Birthday Party	$ 53.00
Lobby/Concourse	$ 13.25
Poolside Room - Youth	$ 19.25
Poolside Room – Adult	$ 29.25
Poolside Room – Commercial and Birthday Party	$ 38.50
ARC Room – Youth	$ 19.25
ARC Room – Adult	$ 29.25
ARC Room – Commercial and Birthday Party	$ 38.50
Parking Lot - Commercial	Negotiated
Parking Lot per zone/day	$ 78.50

CENTRAL SAANICH CULTURAL CENTRE (fees inclusive of tax)	
Rates per hour unless otherwise noted	
Cultural Centre Room A – Youth	$ 30.75
Cultural Centre Room A – Adult	$ 38.50
Cultural Centre Room A – Commercial *	$ 47.50
Cultural Centre Room B – Youth	$ 28.75
Cultural Centre Room B – Adult	$ 36.50
Cultural Centre Room B – Commercial *	$ 45.25
*Bookings 3 days or more, 1st 8 hours at commercial rate, remaining days at adult rate	

GREENGLADE COMMUNITY CENTRE (fees inclusive of tax)	
Rates per hour unless otherwise noted	
Classroom – Youth	$ 26.00
Classroom – Adult	$ 32.00
Classroom – Commercial and Birthday Party *	$ 47.50
Fitness/Dance Studio (Rm 4) - Youth	$ 32.00
Fitness/Dance Studio (Rm 4) - Adult	$ 39.75
Fitness/Dance Studio (Rm 4) - Commercial/Birthday Party	$ 57.25
Gymnasium – Youth	$ 39.75
Gymnasium – Adult	$ 47.50
Gymnasium – Commercial and Birthday Party	$ 77.25
Gymnasium – Court Rental Fee (Pickleball, Badminton)	$ 18.00
Teen Lounge	$ 46.25
Staff Supervision	$ 38.50
Playing Field	$ 16.50
*Bookings 3 days or more, 1st 8 hours at commercial rate, remaining days at adult rate	

NORTH SAANICH MIDDLE SCHOOL (fees inclusive of tax)	
Rates per hour unless otherwise noted*	
Science Classroom – Youth*	$ 26.00
Science Classroom – Adult*	$ 32.00
Science Classroom – Commercial*	$ 47.50
Multipurpose – Youth***	$ 76.00
Multipurpose – Adult***	$ 87.00
Multipurpose – Commercial***	$ 133.50
Gymnasium – Youth**	$ 55.25
Gymnasium – Adult**	$ 68.25
Gymnasium – Commercial and Birthday Party**	$ 104.75
Staff Supervision	$ 38.50
* Home Ec. Room used for Panorama Recreation Centre Programs ** Half Gymnasium rental is half the regular fee *** One third of Multipurpose rental is one third the regular fee	

MISCELLANEOUS (fees inclusive of tax)	
Rates per day unless otherwise noted*	
Table Rental Fee	$ 3.25
Chair Rental Fee	$ 0.75
Fitness/aquatic fitness staff	$ 49.50/hr
Maintenance staff	$ 49.50/hr
Event Power (special events/tournament)	Negotiated
Dumpster (special events/tournament)	Negotiated
Damage Deposit – Major Event/Tournament	20% of contract
Facility rental for commercial film rental	Negotiated

MISCELLANEOUS ADMINISTRATION (Inclusive of tax)	
NSF Cheque/Declined Credit Card Fee	$ 25.00
Card Replacement	$ 10.50
Loonie Admission	$ 1.00
Toonie Admission	$ 2.00
Locker (small/medium)	$ 0.25
Locker (large)	$ 0.50

ADVERTISING FEES	
BROCHURE ADVERTISING (fees inclusive of tax)	
Banner Ad (2 x 7.25)	$ 257.25
Banner Ad (2 x 7.25) three brochures (20% discount)	$ 645.75
Banner Ad (4 x 7.25)	$ 425.25
Banner Ad (4 x 7.25) three brochures (20% discount)	$ 1,055.25
Front/Back Inside Cover (full gloss 9.5 x 7.25)	$ 1,128.75
Front/Back Inside Cover (full gloss 9.5 x 7.25) three brochures	$ 2,798.25
Back Cover (full gloss 9.5 x 7.25)	$ 1,338.75
Back Cover (full gloss 9.5 x 7.25) three brochures	$ 3,360.00
Inside Full Page	$ 840.00
Design Fee (per hour)	$ 78.75
FACILITY ADVERTISING (fees inclusive of tax)	
Rink Board A (per year)	Negotiated
Wall Board A (per year)	Negotiated
Rink Board B (per year)	Negotiated
Wall Board B (per year)	Negotiated
Electronic Road Sign Daily	Negotiated
Weekly	Negotiated
Aquatic Wall Board	Negotiated
Tennis Wall Board	Negotiated
LCD Display	Negotiated
Panther's Arena B Advertising Exclusivity	Negotiated
Arena B Screen	Negotiated
Hanging Banner (per year)	Negotiated
Title Sponsor of Event	Negotiated

SPECIAL EVENTS (fees inclusive of tax)	
Slider & Handler- Community/Non-Profit*	$ 55.25
Slider & Handler- Commercial*	$ 82.75
Staff-Face Painting & Games-Community/Non-Profit*	$ 33.75
Staff-Face Painting & Games-Commercial*	$ 49.50
Mini-Inflatable & 1 Staff-Community/Non-Profit*	$ 54.00
Mini-Inflatable & 1 Staff-Commercial*	$ 81.00
Inflatable & 3 Staff-Community/Non-Profit**	$ 270.00
Inflatable & 3 Staff-Commercial**	$ 405.25
*Minimum 1 hour event & 2 hour callout **Minimum 2 hour event & 3 hour callout	
PARTNERSHIPS (fees inclusive of tax)	
Military Participant Fee	$ 236.25
Partners of Panorama	Negotiated

SCHEDULE "B"

SEAPARC RECREATION FEES AND CHARGES
Effective September 1, 2023

DROP- IN FEES (swim, skate, weight room, aerobic classes) Admission fees inclusive of tax		
Adult (19 – 59)	Single Admission	$ 6.75
	10x	$ 60.75
	1 month	$ 67.50
	3 month	$ 150.00
	12 month	$ 410.00
Senior (60+)	Single Admission	$ 5.00
	10x	$ 45.00
	1 month	$ 50.00
	3 month	$ 150.00
	12 month	$ 410.00
Student (19+)	Single Admission	$ 5.00
	10x	$ 45.00
	1 month	$ 50.00
	3 month	$ 150.00
	12 month	$ 410.00
Youth (13 – 18)	Single Admission	$ 3.75
	10x	$ 33.75
	1 month	$ 37.50
	3 month	$ 90.00
	12 month	$ 240.00
Child (5 – 12)	Single Admission	$ 3.25
	10x	$ 29.25
	1 month	$ 32.50
	3 month	$ 75.00
	12 month	$ 204.00
Family (Maximum 5)	Single Admission	$13.50
	10x	$ 121.50
	1 month	$ 135.00
	12 month	$ 820.00
Commercial Access	Single Admission	$ 20.00
Preschool Age (4 and Under)	Single Admission	$ 0.00

MISCELLANOUS ADMINISTRATION (Includes applicable tax)	
Administration Fee Annual Pass	$ 25.00
NSF Cheque / Declined Credit Card Fee	$ 25.00
Card Replacement/Refund	$ 5.00
Late Withdrawal Fee	$ 10.00
Towel Rental	$ 3.00
Shower Fee	$ 3.00
Toonie Admission	$ 2.00
POOL FACILITY (Rates per hour unless otherwise noted; Subject to applicable tax)	
Pool Rental (includes 2 guards)	$ 157.00
Pool Rental Guard/Instructor (additional staff)	$ 38.50
Lane Rental – Adult / Commercial	$ 26.00
Lane Rental – Youth	$ 13.50
*Lifeguard/Instructor addition charge required to accommodate the number of patrons. 2 lifeguards is maximum for 40 patrons	
ARENA FACILITY (Rates per hour unless otherwise noted; Subject to applicable tax)	
Ice - Adult Prime	$ 230.00
Ice - Adult Non-Prime	$ 192.00
Ice – Youth Prime Rate	$ 127.00
Ice – Youth Non-Prime	$ 109.00
Ice – Youth Early Morning Resident	$ 55.00
Ice – Youth Early Morning Non Resident	$109.00
SD 62 School Use	$ 84.50
Dry Floor – Adult Non Profit	$ 77.25
Dry Floor – Youth Resident	$ 40.00
Dry Floor – Commercial	$ 113.00
Arena Staff	$ 38.50
Arena Office Space – fee per month	$ 347.00
RATES PER DAY FOR THE FOLLOWING ITEMS:	
Complex – Dry Floor Non Profit (per day)	$ 1,236.00
Complex – Dry Floor Non Profit (Move In/Out)	$ 618.00
Complex – Dry Floor Commercial (per day)	$ 1,818.00
Complex – Dry Floor Commercial (Move In/Out)	$ 909.50
Concession – Non Profit (per day)	$ 25.00
Concession – Commercial (per day)	$ 150.00
As per Fees & Charges Policy: Prime Time Rate: 4pm-10pm weekdays: 8am-10pm weekends Early Morning Rate: 12am-8am Non-Resident: Less than 75% of members living in SEAPARC service area	

ARENA SKATE SHOP FEES (Includes applicable tax)	
Skate Rental	$ 3.50
Skate Rental – Family Rate (Maximum 5)	$ 7.00
Skate Sharpening	$ 5.00
Skate Sharpening 10x	$ 45.00
SEAPARC ROOM RENTAL (Rates per hour; Subject to applicable tax)	
Boardroom	$ 21.00
Boardroom – Local Non-Profit	$ 0.00
Multipurpose Room – Half Room	$ 33.00
Multipurpose Room – Full Room	$ 66.00
Parking Lot (daily rate per ¼ of parking lot)	$ 75.00
Facility Rental for Commercial Film Rental	Negotiated
Fitness Instructor	$ 49.50
Maintenance Staff	$ 49.50
Table Rental (per booking)	$ 3.00
Chair Rental (per booking)	$ 1.00
SEAPARC STAN JONES FIELD (Subject to applicable tax)	
Adult Per Game	$ 27.00
Youth Per Game	$ 12.50
Commercial / Community Event	Negotiated
SUNRIVER SPORT BOX FACILITY (Rates per hour; Subject to applicable tax)	
Youth	$ 15.00
Adult	$ 30.00
Commercial	$ 60.00
GOLF COURSE GREEN FEES AND RENTALS (Includes applicable tax)	
Adult	$ 16.50
Adult 10x	$ 148.50
Adult – season pass	$ 475.00
Senior (60+)	$ 15.00
Senior (60+) 10x	$ 135.00
Youth (8-16)	$ 10.50
Youth 10x	$ 94.50
Youth – season pass	$ 225.00
Family (Max 4 incl. 2 adults)	$ 43.00
Extra Round	$ 10.00
Pull Cart Rental	$ 5.00
Club Rental	$ 7.00
Golf Tournament Fee	Negotiated
FACILITY ADVERTISING (Subject to applicable tax)	
Rink Board (per year)	$ 618.00
Zamboni Ad (per year)	$ 1,030.00
Brochure Advertising	Negotiated

SCHEDULE "C"

SALT SPRING ISLAND PARKS AND RECREATION FEES AND CHARGES
Effective September 1, 2023

INDOOR POOL - General Admission Fees (Subject to applicable tax) ("Everyone Welcome", Lap Swim)					
Class of Person	**Single**	**10 x Pass (get 10 for 9)**	**20 x Pass (get 20 for 17)**	**1 Month Pass**	**Annual Pass**
Adult (19 yrs and older)	$ 6.30	$ 56.70	$ 107.10	$ 62.90	$ 428.90
Youth (13-18 yrs or valid student card)	$ 4.70	$ 42.30	$ 80.00	$ 47.20	$ 321.70
Child (5-12 yrs)	$ 3.80	$ 34.20	$ 64.60	$ 37.75	$ 257.35
Tot (4 yrs and under)	No Charge	No Charge	No Charge	No Charge	No Charge
Family (max 5 people)	$ 12.60	$ 113.40	$ 214.20	$ 125.20	$ 853.70
Aquatic Fitness	$ 7.85	$ 70.65	$ 133.45	$ 70.90	$ 601.50
Single Admission rates will apply for use of whirlpool or showers only. Single Admission rates apply to each entry per day.					

INDOOR POOL – Rental Rates – (Subject to applicable tax)		
Class of Organization	**Per Lane/Hour**	**Entire Facility**
Commercial	$ 24.75	* $ 148.50
Adult Non-Profit	$ 18.55	* $ 111.30
Youth Non-Profit	$ 14.85	* $ 89.10
Lifeguard/Instructor (additional staff)**	$ 32.55	
** Lifeguard/Instructor is additional charge outside of regular operating hours or where additional staff is needed.		

FACILITIES (Subject to applicable tax)			
	Permit Fee (per hour) unless otherwise noted		
	Non- Profit		Commercial
Facility	Youth	Adult	
Tennis Courts (per court)	No Charge	No Charge	$ 6.90
Tennis Courts (Per Tournament)	$ 26.90	$ 26.90	See Park Use Fees
Ball Diamonds	No Charge	No Charge	
Ball Diamonds (per Tournament)	$ 26.90	$ 26.90	
Main Field – Portlock	No Charge	No Charge	
Side Field – Portlock	No Charge	No Charge	
Main or Side Field – Portlock (Per Tournament)	$ 26.90	$ 26.90	
Jogging Track	No Charge	No Charge	
Meeting Room	$ 16.15	$ 20.20	$ 26.90
Dance Room	$21.00	$ 26.25	$ 35.00
Gym Rental Day fee based on five hours of use	$ 49.70/hr $ 248.50/ day (After School Group $ 25.00	$ 62.10/hr $ 310.50/day	$ 82.80/hr $4 14.00/day
Classroom Monthly (Large/Small)	$ 372.60 / $ 341.55	$ 465.75 / $ 426.95	$ 621.00 / $ 569.25
Storage Room Monthly (Large/Small)	$ 93.15 / $ 46.55	$ 116.45 / $ 58.20	$ 155.25 / $77.60

PARK USE (Subject to applicable tax)			
	Non-Profit		Permit Fee (per day) Unless otherwise noted
	Youth	Adult	
Commercial Filming – minimal set up, less than 5 days			$ 324.75
Commercial Filming – Elaborate set up, less than 10 days			$ 532.50
Commercial Service or Activity			$ 224.10 per day $ 560.15 per week
Commercial Temporary One-Time Use			$ 112.00 / hr
Research Activity – such as specimen collection, surveys, inventories, monitoring plots			$ 33.65
Weddings –			$ 258.75
Special Event or Activity Day fee based on five hours of use	$ 9.70 / hour $ 48.50 / day	$ 12.10 / hour $ 60.50 / day	$ 16.15 / hour $ 80.75 / day
Gazebo and Picnic Shelters Day fee based on five hours of use	$ 7.05 / hour $ 35.75 / day	$ 8.90 / hour $ 44.50 / day	$ 11.75 / hour $ 59.50 / day

MISCELLANEOUS FEES (Subject to applicable tax)		
Tent Rental		$ 45.20
Road Sign at Portlock (commercial)		$ 28.00 / weekly
Clean Up Fee		$ 42.25 / hour
Maintenance Staff		$ 42.25 / hour
Table Rental (per table)		$ 11.55 / day
Chair Rental (per chair)		$ 2.25 / day
Refund Fee (No charge to leave credit on account)		$ 5.00 (non-taxable)
NSF Cheque Fee/Declined Credit Card		$ 20.00 (non-taxable)
Membership Card Replacement		$ 5.00 (non-taxable)
Locker (Small/Medium)		$ 0.25 (non-taxable)
Locker (Large)		$ 0.50 (non-taxable)
Damage Deposit (Major Event/Tournament)		20% of Contract

SATURDAY MARKET IN THE PARK		
PERMITS (subject to applicable tax)	**2023** **Jan 1 – Dec 31**	**2024** **Jan 1 – Dec 31**
Seasonal	$ 218.50 per season	$ 229.40 per season
Day	$ 7.70 per day	$ 8.10 per day
Not-for-Profit	$ 1.15 per season	$ 1.20 per season
Youth Vendor	$ 1.15 per season	$ 1.20 per season
Busker	$ 1.15 per season	$ 1.20 per season
Off-Season	$ 63.00 per off-season	$ 66.15 per off-season
LINEAR CHARGES FOR TABLE DISPLAY SPACE (subject to applicable tax) (Maximum 8 feet frontage, unless grandfathered)	**2023** **Jan 1 – Dec 31**	**2024** **Jan 1 – Dec 31**
Seasonal	$ 2.90 frontage foot / day	$ 3.05 frontage foot / day
Day	$ 2.90 frontage foot / day	$ 3.05 frontage foot / day
OTHER (Subject to applicable tax)		
Power	$ 33.00 per off-season where available	$ 34.65 per off-season where available
Wash Station/Water	$ 46.30 per season	$ 48.60 per season

SCHEDULE "D"

JUAN DE FUCA ELECTORAL AREA PARKS AND RECREATION
FEES AND CHARGES
Effective September 1, 2023

Special Events or Activities

PARK USE PERMIT SPECIAL USE CATEGORIES	PERMIT FEE (Subject to applicable tax)
For events or activities such as a festival, tournament, competition, show or outdoor ceremony which attracts participants and spectators.	$30.00/permit
Frequent Users:5 or more events/year	$120.00/permit
For children's parties.	$30.00/permit
For private event such as weddings or birthdays with 10 or more participants.	$100.00/permit

SCHEDULE "E"

PORT RENFREW COMMUNITY RECREATION CENTRE
FEES AND CHARGES

Effective September 1, 2023

Dance Hall (Subject to applicable tax)	
Events up to 100 people	$ 200.00 day/night
Events with greater than 100 people	Negotiated
Set-up Fee	$ 50.00
Clean-up Fee (minimum 4 hours)	$ 25.00/hr
Damage deposit – events up to 100 people	$100.00
Damage deposit – events greater than 100 people	$ 500.00
Meeting Room (Subject to applicable tax)	
Rate per hour (4 hour minimum)	$ 25.00/hr
Fee for use of kitchen	$ 50.00
Offices (Subject to applicable tax)	
Monthly lease	Negotiated

Making a difference...together

Appendix B

List of Revisions

Below is a summary of the changes to fees and charges for recreation services and facilities, starting September 1, 2023. The changes have been considered and recommended by the respective service's commission and summarized as follows.

Panorama Recreation Centre: The primary goal in the review of the Panorama recreation fees and charges is to find the balance between fiscal accountability, access to recreation services and the marketplace. Panorama Recreation operations continue to recover from impacts of the COVID-19 pandemic. Staff have considered this and the impact on the community when reviewing the fees and charges and are recommending a 2.5 to 5% increase to most fees, including admissions, passes and facility rental fees. Single visit admission fees have remained at their current rate since at least 2015, and there were limited increases to other fees and charges in 2020-2022 due to ongoing impacts from the COVID-19 pandemic.

The recommended increase accounts for increases in wage, operating cost, inflation and a return to a 50% user pay ratio, while supporting community health and wellness.

The proposed changes are listed below:

1. *Increase to single admission, per visit and timed passes*

   A review of regional admissions and pass fees was completed, and Panorama Recreation's admission rates are competitive in the region. Panorama Recreation's admission rates are comparable to Oak Bay, lower than Saanich and West Shore Parks & Recreation and higher than Victoria and Esquimalt. The proposed 2.5 to 5% increase would not change Panorama Recreation's current position as third highest in the region.

2. *Implementation of new continuous pass*

   The proposed continuous pass will provide increased flexibility for pass holders and reduce the administration associated with pass cancellation and hold requests.

3. *Implementation of new family pass*

   The proposed family pass will align the family pass fee structure with the current family single admission rate, which is based on the price of two adult admissions.

4. *Increase to youth pass rates*

   Youth access to the weight room increased 245% in 2022 when compared to 2019. Staff have identified the need to schedule additional weight room supervision due to increased youth presence in the space, particularly on weekend evenings. The proposed 23% increase from $69 to $85 per year would offset some additional staffing costs. Comparatively, youth passes in the region are priced between $154 and $247 per year.

5. *Increase to staffing rates*

   A 10% increase is proposed to cover the increase in staffing costs through 2024, resulting from the ratification of the new Collective Agreement after the setting of the 2022-23 fees and charges. The Collective Agreement increases are $0.025 plus 3.24% in 2022, 4% in 2023 and 3% in 2024.

6. *Increase to pool, arena, court and other facility rental rates*

   Proposed rate increase of 5% (commercial tournament ice of 10%), for facility rentals are due to increasing staffing and maintenance costs and alignment with rental fees across Greater Victoria. Due to the continued high demand for facility rentals across all areas, commission understands the market can tolerate the increase.

7. *End Employee Wellness program*

   Staff are recommending the sale of third party Employee Wellness programs be discontinued for operational reasons.

SEAPARC: The primary goal in review of SEAPARC recreation fees and charges is to find the balance between fiscal accountability, access to recreation services and the marketplace.

Fees and charges have remained relatively unchanged since 2020, with passes, admissions and facility rental rates maintained through the COVID-19 pandemic. Over the past three years, wages, operating costs and inflation have all impacted the cost to operate facilities and deliver programs and services. Post pandemic, membership pass sales and admissions have increased over the past year and are projected to continue to do so through 2023. Staff have considered this balance of increasing revenues and escalating costs and are recommending 2% to 5% increase to most fees.

The main changes are:

1. *Increase to single admission, per visit and timed passes*

   Admission and pass rates have not been increased since 2020 despite increased staff wages and operating costs. The proposed increases place our rates slightly below the regional average.

2. *Reduction of child and youth annual pass rates*

   While most pass rates are close to the regional average, the child and youth pass rates are among the highest in the region. Staff propose a reduction to these pass rates to encourage regular physical activity for children and youth.

3. *Addition of a three-month pass*

   This new pass option provides a discount over purchasing a one-month pass. This provides an option for cost-savings for patrons who may not be able to commit to an annual pass but want a longer-term pass option.

4. *Adjustment to facility and arena rental rates*

   Arena prime time rate definitions are adjusted to align with the prime time hours in the Fees and Charges Policy. To ensure limited impact on Sooke Minor Hockey and other youth user groups, some rates have remained the same. Other arena ice rates are increased 2-3% for fees to remain in alignment around the region.

   Dryfloor, Pool and Room Rental rates – approximate 4% increase.

5. *New fees*

   Addition of fees for concession rental, parking lot use, table/chair rentals, staff rates and Capital Regional District (CRD) admin fees.

6. *Removal of fitness room rental*

   As this space forms part of the weight room for community when not in use for SEAPARC fitness classes, it is removed as a rental space.

7. *Adjustment of sport box rental rates*

   Rental rates for the sport box have been increased by 100%. The rationale is that the rental rates for exclusive use should somewhat align with similar spaces, such as the arena dryfloor. The other consideration is that a private rental of the space means that the rest of the community is unable to use the sport box and, therefore, the cost should ensure that there is a stronger cost recovery for SEAPARC when those bookings occur.

8. *Implement fee for Stan Jones ball field for youth games*

   To align with youth rental rates for other SEAPARC facilities of similar nature, as well as other municipal ball fields, staff propose introducing a fee of $12.50 per youth game at the ball field. The principles of the SEAPARC fees and charges policy include facility equity – that user groups using Commission facilities can expect to pay the same proportionate amount regardless of the activity.

9. *Addition of youth season pass for golf*

   The youth season pass has been provided to the community for the past two years. The current price is $225, which will remain unchanged for the 2024 golf season

10. *Increase in golf fees*

    Given increased costs of materials, fuel and staff, there is an average increase of 4% proposed to existing golf course green fees for the 2024 golf season. Staff are also proposing the addition of senior rates for one-time visits and 10 punch passes.

Salt Spring Island Parks and Recreation: As part of the annual review of fees and charges, Parks and Recreation Commission (PARC) conducts an analysis of, including but not limited to, market averages of like facilities and to establish base rates for admission and rental fees and applies formulas to allow for subsidies for local non-profit organizations and different age groups.

The main changes are:

1. *Adjustment to adult and commercial rates*

   Propose a 3.5% increase for adult and commercial rates to establish a base rate and apply the pricing formula for admissions, facility bookings and rentals.

2. *Standard formula for rate subsidy*

   Where applicable the following formulas in pool admission fees are applied:

   - Adult (19 years and older) rate set a 100% of the established pool admission fee
   - Youth (13-18 years) subsidization: pay 75% of adult rate
   - Child (5-12 years) subsidization: pay 60% of adult rate
   - Tot (0-4 years) subsidization: pay 0% of the admission cost
   - Family (max 5) subsidization: pay 200% of adult rate

   Where applicable use the following formulas in establishing rental fees:

   - Commercial rate set at 100% of the established facility rental fee
   - Adult non profit: pay 75% of the facility rental fee
   - Youth non profit subsidization: pay 60% of the facility rental fee

3. *Saturday Market*

   Should the Saturday Market remain under the operation and management of the CRD in 2024 staff are recommending a 5% increase to market fees.

Juan De Fuca Electoral Area Parks and Recreation: no fee changes

Port Renfrew Community Recreation Centre: no fee changes

Making a difference...together

REPORT TO FINANCE COMMITTEE
MEETING OF WEDNESDAY, JULY 05, 2023

SUBJECT **Modernizing the Bylaws of the Royal Theatre and McPherson Playhouse Services – Bylaws No. 4560 and 4561**

ISSUE SUMMARY

The Royal and McPherson Theatres Services Advisory Committee has directed staff to draft amending bylaws (Bylaws No. 4560 and 4561) for the Royal Theatre and McPherson Playhouse services that would update the establishing bylaws to current standards and provide greater budgeting flexibility starting as early as 2024.

BACKGROUND

On June 7, 2023, Royal and McPherson Theatres Services Advisory Committee (RMTSAC) reviewed a staff report with policy options and directed staff to:

- Draft an amending bylaw to the Royal Theatre Service (Bylaw No. 2587) that will:
  - Change the maximum requisition to the greater of $580,000 or $0.0059 per $1,000 assessment;
  - Update the apportionment method of 50% population and 50% converted land values from the inter-municipal formula of property values to the property assessment information provided by BC Assessment; and
  - Remove restrictions on grant allocation to operating and capital purposes.
- Draft an amending bylaw to the McPherson Playhouse Service (Bylaw No. 2685) that will:
  - Change the maximum requisition to the greater of $750,000 or $0.020 per $1,000 assessment;
  - Add an apportionment method of 50% population and 50% assessed property values, based on the information provided by BC Assessment; and
  - Remove restrictions on grant allocation to operating and capital purposes.
- Bring a staff report with these amending bylaws to the July 2023 meeting of the Finance Committee with a recommendation that these bylaws are advanced to the Capital Regional District (CRD) Board.

This review process began in response to a letter (April 19, 2023) from the Royal and McPherson Theatres Society (RMTS), which requested a change to maximum funding levels “to provide budgeting flexibility that can better address the needs of the Royal Theatre and McPherson Playhouse, community partners, artists and audiences”.

A similar process to modernize these bylaws was undertaken in 2019-20. In 2019, RMTSAC noted that the value of funding received by the theatres through their respective bylaws had eroded over the past 20 years and that the ability to adjust funding levels would be desirable. RMTSAC initiated a process to update the maximum amounts in these bylaws, allowing the potential maximum to rise with growth in property assessments, modernizing the cost apportionment, and removing restrictions on operating and capital allocations in the grant amount. Amending bylaws were drafted for both services (Bylaw No. 4299 and Bylaw No. 4300), reviewed by Finance Committee, and received first, second, and third readings by the CRD Board.

In 2020, the process was suspended, and the amending bylaws were withdrawn due to the onset of COVID-19, mixed response from participating jurisdictions in the council consent process and the activation of a process exploring options for a new full regional arts facilities service. CRD staff met with staff from participating jurisdictions. Their feedback has been incorporated into this current iteration of bylaw amendments to modernize these services.

ALTERNATIVES

Alternative 1
The Finance Committee recommends to the Capital Regional District Board:

1. That Bylaw No. 4560, Royal Theatre Local Service Area Establishment Bylaw No. 1, 1998, Amendment Bylaw No. 1, 2023, be read a first, second, and third time.
2. That Bylaw No. 4561, McPherson Playhouse Local Service Area Establishment Bylaw No. 1, 1999, Amendment Bylaw No. 1, 2023, be read a first, second, and third time.
3. That staff be directed to commence a council consent approval process with the relevant participants of each amending bylaw (Bylaw No. 4560 – Oak Bay, Saanich, Victoria; Bylaw No. 4561 – Victoria).

Alternative 2
That this report be referred back to staff for additional information.

IMPLICATIONS

Financial Implications

Through two sub-regional services, the CRD provides a total of $1,330,000 in operating and capital funding for the Royal Theatre and McPherson Playhouse (Table 1). The Royal Theatre is owned by the CRD and the McPherson Playhouse is owned by the City of Victoria. Both facilities are managed by a non-profit organization, the RMTS.

Table 1. Fixed Maximum Amounts of CRD Funding for Royal Theatre and McPherson Playhouse

Performing Arts Facility	Operating Funding	Capital Funding	Participants
Royal Theatre	$100,000	$480,000	Oak Bay, Saanich, Victoria
McPherson Playhouse	$350,000	$400,000	Victoria

There is clear rationale for the proposed modernization of these bylaws, namely:

- The current bylaws specify fixed maximum amounts for grant contributions that have remained unchanged since 1998 and 1999 respectively. The purchasing power of these contributions has decreased considerably over time while the costs of operating these facilities have increased.
- In the Royal Theatre establishing bylaw, cost apportionment is calculated through the outdated inter-municipal formula, which is based on the defunct Municipal Act, and is no longer used in any other CRD bylaw.
- In the McPherson Playhouse establishing bylaw, there is no cost apportionment formula. By adding a formula, prospective participants can receive estimates on how much it would cost to join the service and conduct cost-benefit analysis.
- The restrictions on capital and operating are not best practices and would not be included in any new establishing bylaw.

On May 8, 2023, CRD staff met with RMTS staff to coordinate bylaw policy options with funding options for 2024. It was agreed to maintain 2024 funding within the limit of a 3.5% increase and to draft the starting point of the ad valorem clause in the amending bylaw to align with that funding option.

The starting point of the ad valorem clauses in these amending bylaws allows (but does not require) an increase of 3.5% to the current funding levels in 2024, based on the 2024 financial planning guidelines. This translates to a possible lift of $20,300 for the Royal Theatre and $26,250 for the McPherson Playhouse in 2024.

The bylaw cannot contain a clause that the maximum level for grant contributions continues to rise according to inflation or a fixed percentage increase in future years.

In the budgeting process, RMTS could make a request for a lift to its funding level to the RMTSAC based on operational and capital needs and opportunities. Staff would provide financial analysis to RMTSAC, which would make a budget recommendation, and that recommendation would be passed along to the Finance Committee and CRD Board for consideration in the provisional and final budgets. The budgeting process provides the primary cost containment mechanism for service participants. This legislation would allow for more options to be considered during that budgeting process.

Service Delivery Implications

RMTS, the operator of the Royal Theatre and McPherson Playhouse, has identified multiple benefits linked to the modernization of these bylaws. These changes could enable the operator:

- To address the increased cost pressures resulting from inflation;
- To preserve the long-term sustainability of these facilities;
- To maintain current service levels; and
- To respond to changing needs of artists, local arts organizations and audiences.

Alignment with Board and Corporate Priorities

On April 12, 2023, the CRD Board approved the new CRD Corporate Plan 2024-27, which includes goal 10b-2 to "[s]cale up regional support for performing arts facilities within the region". Modernizing the bylaws related to the Royal Theatre and McPherson Playhouse – the two largest and most impactful performing arts facilities in the region – would advance this goal.

CONCLUSION

At the direction of the Royal and McPherson Theatres Services Advisory Committee, new amending bylaws have been drafted for the Royal Theatre Service and McPherson Playhouse Service. The proposed changes would modernize the establishing bylaws and enable greater budgeting flexibility over time.

RECOMMENDATION

The Finance Committee recommends to the Capital Regional District Board:

1. That Bylaw No. 4560, Royal Theatre Local Service Area Establishment Bylaw No. 1, 1998, Amendment Bylaw No. 1, 2023, be read a first, second, and third time.
2. That Bylaw No. 4561, McPherson Playhouse Local Service Area Establishment Bylaw No. 1, 1999, Amendment Bylaw No. 1, 2023, be read a first, second, and third time.
3. That staff be directed to commence a council consent approval process with the relevant participants of each amending bylaw (Bylaw No. 4560 – Oak Bay, Saanich, Victoria; Bylaw No. 4561 – Victoria).

Submitted by:	Chris Gilpin, MPA, Manager Arts & Culture
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer
Concurrence:	Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: Bylaw No. 4560, Royal Theatre Local Service Area Establishment Bylaw No. 1, 1998, Amendment Bylaw No. 1, 2023
Appendix B: Establishing Bylaw No. 2587 Royal Theatre (Redlined)
Appendix C: Bylaw No. 4561, McPherson Playhouse Local Service Area Establishment Bylaw No. 1, 1999, Amendment Bylaw No. 1, 2023
Appendix D: Establishing Bylaw No. 2685 for McPherson Playhouse (Redlined)

CAPITAL REGIONAL DISTRICT
BYLAW NO. 4560

****

A BYLAW TO AMEND BYLAW NO. 2587, ROYAL THEATRE
LOCAL SERVICE AREA ESTABLISHMENT BYLAW NO. 1, 1998

****

WHEREAS:

A. Under Bylaw No. 2587, "Royal Theatre Local Service Area Establishment Bylaw No. 1, 1998", the Regional Board established a service for the purpose of purchasing, maintaining, equipping, operating, and selling the Royal Theatre;

B. The Board wishes to amend Bylaw No. 2587 to modernize the bylaw and provide greater budgeting flexibility to ensure the Royal Theatre can be maintained, equipped, and operated in a way that promotes the long-term sustainability and usefulness of the facility; and

C. Pursuant to section 349 of the *Local Government Act* (*LGA*), an establishing bylaw may be amended with the consent of at least 2/3 of the participants and, pursuant to section 346 of the *LGA*, a municipal council may give consent on behalf of a municipal participating area.

NOW THEREFORE, the Capital Regional District Board in open meeting assembled hereby enacts as follows:

1. Bylaw No. 2587, "Royal Theatre Local Service Area Establishment Bylaw No. 1, 1998", is hereby amended as follows:

   (a) By deleting Sections 4, 5 and 6 in their entirety and substituting the following:

   Cost Recovery

   4. The annual cost of providing the service shall be recovered pursuant to Section 378 of the *Local Government Act* by one or more of the following:

      a) property value taxes imposed in accordance with Division 3 [*Requisition and Tax Collection*] of Part 11 of the *Local Government Act*;
      b) fees and charges imposed under Section 397 of the *Local Government Act*;
      c) revenues raised by other means authorized under the *Local Government Act* or another Act; or
      d) revenues received by agreement, enterprise, gift, grant or otherwise.

   Maximum Requisition

   5. In accordance with Section 339(1)(e) of the *Local Government Act*, the maximum amount that may be requisitioned annually for the cost of the service is the greater of:

      a) five hundred and eighty thousand ($580,000); or
      b) an amount equal to the amount that could be raised by a property value tax rate of $0.00590 per One Thousand Dollars ($1,000) that, when applied to the net taxable value of land and improvements in the Service Area, will yield the maximum amount that may be requisitioned for the service.

Apportionment

6. a) The annual costs for the service, net of grants and other revenues, shall be apportioned among the participating areas, as follows:

   i. fifty (50) per cent of the costs on the basis of the population of the participating areas; and
   ii. fifty (50) per cent of the costs on the converted value of land and improvements in the participating areas.

   b) Population, for the purpose of this section, is the population estimate as determined annually by the Regional Planning department of the Capital Regional District.

(b) By deleting the paragraph under the heading "Grants in Lieu of Taxes" and substituting the following:

7. For the purpose of Section 389 of the *Local Government Act* funds paid to the Regional District in respect of the service will be held to the credit of the participant making the payment.

(c) By deleting Section 8 in its entirety and substituting the following:

Committee and Operation

8. a) The Board of the Regional District may maintain, operate, equip and sell the Royal Theatre in accordance with the applicable provisions of the *Local Government Act*.

   b) The Board of the Regional District may by bylaw provide for the establishment of a committee for the purpose of managing the administration and operation of the Royal Theatre and may, in relation to the committee, delegate the powers of the Regional Board under section 263 of the *Local Government Act*.

2. This bylaw may be cited for all purposes as "Royal Theatre Local Service Area Establishment Bylaw No. 1, 1998, Amendment Bylaw No. 1, 2023".

READ A FIRST TIME THIS	th	day of	2023
READ A SECOND TIME THIS	th	day of	2023
READ A THIRD TIME THIS	th	day of	2023
APPROVED BY THE INSPECTOR OF MUNICIPALITIES THIS	th	day of	2023
APPROVED BY AT LEAST TWO-THIRDS OF PARTICIPANTS THIS	th	day of	2023
ADOPTED THIS	th	day of	2023

CHAIR

CORPORATE OFFICER

FILED WITH THE INSPECTOR OF MUNICIPALITIES THIS _____ day of _____ 2023.

Appendix B

Making a difference...together

BYLAW NO. 2587

ROYAL THEATRE LOCAL SERVICE AREA ESTABLISHMENT BYLAW NO. 1, 1998

Consolidated for Public Convenience (This bylaw is for reference purposes only)

ORIGINALLY ADOPTED MARCH 27, 1998
(Consolidated with Proposed Amending Bylaw 4560)

For reference to original bylaws or further details, please contact the Capital Regional District, Legislative Services Department, 625 Fisgard St., PO Box 1000, Victoria BC V8W 2S6
T: (250) 360-3127, F: (250) 360-3130, Email: legserv@crd.bc.ca, Web: www.crd.bc.ca

CAPITAL REGIONAL

DISTRICT BYLAW NO. 2587

****

A BYLAW TO ESTABLISH THE OPERATION OF THE ROYAL THEATRE AS A LOCAL SERVICE

****

WHEREAS by Letters Patent, Division XI, dated February 15, 1974, as amended by further Supplementary Letters Patent, the Capital Regional District was granted the function of purchasing, maintaining, equipping, operating and selling the Royal Theatre in Victoria, British Columbia and, pursuant to that authority, sold the Royal Theatre to the City of Victoria, the District of Saanich and the District of Oak Bay.

AND WHEREAS the Board of the Capital Regional District wishes to reacquire the Royal Theatre from the City of Victoria, the District of Saanich and the District of Oak Bay and to exercise the function granted to it by the Letters Patent in accordance with Part 21 of the *Municipal Act* subject to all the terms and conditions contained in the Letters Patent and including all the powers granted by the Letters Patent;

AND WHEREAS the Board of the Capital Regional District wishes to proceed under section 775 of the *Municipal Act* and establish the service as a local service by bylaw under sections 775(4) and 806 of the *Municipal Act*;

AND WHEREAS the Board of the Capital Regional District has obtained the consent of the Councils of the City of Victoria, the District of Saanich and the District of Oak Bay.

NOW THEREFORE the Regional Board of the Capital Regional District in open meeting assembled enacts as follows:

Local Service

1. The function of purchasing, maintaining, equipping, operating and selling the Royal Theatre in Victoria, British Columbia granted to the Capital Regional District by Letters Patent, Division XI, is hereby converted to a local service for pleasure, recreation and community use and includes, without limitation, all facilities and concessions associated with the Royal Theatre and a parking lot.

Boundaries

2. The boundaries of the service area shall be the boundaries of the City of Victoria, the District of Saanich and the District of Oak Bay.

Participating Area

3. The City of Victoria, the District of Saanich and the District of Oak Bay are the

participating areas for this local service.

Cost Recovery

4. The annual costs for the local service, net of grants and other revenues shall be recovered by one or more of the following:

(a) the requisition of money under section 822 of the *Municipal Act* to be collected by a property value tax to be levied and collected under section 824(1) of the *Municipal Act*;

(b) the imposition of a parcel tax imposed under section 824(2) of the *Municipal Act*; and

(c) the imposition of fees and other charges that may be fixed by separate bylaw.

Maximum Requisition

5. The maximum amount that may be requisitioned under section 816(1) of the *Municipal Act* for the annual cost of the local service will be:

(a) for capital expenditures including but not limited to, the renovation, reconstruction or rebuilding of a performing arts theatre, machinery and equipment, reserve fund transfers and annual debt servicing payments. the maximum amount will be Four Hundred and Eighty Thousand (480,000) Dollars.

(b) for annual operating expenditures which may also include expenditures of a nature referred to in a) above, the maximum amount will be One Hundred Thousand (100,000) Dollars.

Apportionment

6.(1) In this section the following definitions apply:

population means the population for each municipality most recently published by the Province of British Columbia, Ministry of Finance and Corporate Affairs

grantable crown land means land and improvements owned by the crown or an agent of the crown in the previous year if the municipality received a grant in lieu of taxes for that land and improvements in the year before the current year and where the grant in lieu of taxes was equal to the property tax that would have been payable under section 331(1)(a), (b) and (c) if the land and improvements were not Crown Land

grantable crown land value means for grantable crown land owned by:

(a) the Province of British Columbia, excluding land owned by the British Columbia Hydro and Power Authority, the previous year's assessed value under the *Assessment Act*

(b) the British Columbia Hydro and Power Authority, the assessed value under the *Assessment Act*, 2 years previous to the current year

(c) the Government of Canada, the value of land and improvements, 2 years previous to the current year

net taxable value of land and improvements means the prior year's net taxable value of land and improvements for general municipal purposes under the *Assessment Act*

converted value of land and improvements means, within each municipality, the net taxable value of land and improvements multiplied by the percentages listed below for each property class added to the grantable crown land values multiplied by the percentages listed below for each property class:

Class of Property	Multiple
1	10 %
2	35 %
3	40 %
4	34 %
5	34 %
6	24.5%
7	30 %
8	10 %
9	10 %

6.(2) The amount of the annual operating and capital costs recovered by requisition shall be apportioned among the participants on the basis of:

(a) 50% on the basis of the converted value of land and improvements as defined above.

(b) 50% on the basis of population as defined above

Grants in Lieu of Taxes

For the purpose of 814 (4), (5) and (6) of the *Municipal Act* funds paid to the Regional District in respect of the local service will be held to the credit of the participant making the payment.

Committee and Operation

8.(1) Despite sections 2 and 16 of the Letters Patent, the Board of the Regional District may maintain, operate, equip and sell the Royal Theatre in accordance with the applicable provisions of the *Municipal Act*.

8.(2) Despite sections 5 to 15 of the Letters Patent, the Board of the Regional District may by bylaw provide for the establishment of a committee for the purpose of managing the administration and operation of the Royal Theatre and may, in relation to the committee, exercise the powers of the Regional Board under section 795(2) of the *Municipal Act*.

Cost Recovery

4. The annual cost of providing the service shall be recovered pursuant to Section 378 of the *Local Government Act* by one or more of the following:

   a) property value taxes imposed in accordance with Division 3 *[Requisition and Tax Collection]* of Part 11 of the *Local Government Act*;

   b) fees and charges imposed under Section 397 of the *Local Government Act*;

   c) revenues raised by other means authorized under the *Local Government Act* or another Act; or

   d) revenues received by agreement, enterprise, gift, grant or otherwise.

(Bylaw 4560)

Maximum Requisition

5. In accordance with Section 339(1)(e) of the *Local Government Act*, the maximum amount that may be requisitioned annually for the cost of the service is the greater of:

   a) five hundred and eighty thousand ($580,000); or

   b) an amount equal to the amount that could be raised by a property value tax rate of $0.00590 per One Thousand Dollars ($1,000) that, when applied to the net taxable value of land and improvements in the Service Area, will yield the maximum amount that may be requisitioned for the service.

(Bylaw 4560)

Apportionment

6. a) The annual costs for the service, net of grants and other revenues, shall be apportioned among the participating areas, as follows:

      (i) fifty (50) per cent of the costs on the basis of the population of the participating areas; and

      (ii) fifty (50) per cent of the costs on the converted value of land and improvements in the participating areas.

   b) Population, for the purpose of this section, is the population estimate as determined annually by the Regional Planning department of the Capital Regional District.

(Bylaw 4560)

Grants in Lieu of Taxes

7. For the purpose of Section 389 of the *Local Government Act* funds paid to the Regional District in respect of the service will be held to the credit of the participant making the payment.

(Bylaw 4560)

Committee and Operation

8. a) The Board of the Regional District may maintain, operate, equip and sell the Royal Theatre in accordance with the applicable provisions of the *Local Government Act*.

b) The Board of the Regional District may by bylaw provide for the establishment of a committee for the purpose of managing the administration and operation of the Royal Theatre and may, in relation to the committee, delegate the powers of the Regional Board under section 263 of the *Local Government Act*.

(Bylaw 4560)

Citation

9. This Bylaw may be cited as "Royal Theatre Local Service Area Establishment Bylaw No 1, 1998".

READ A FIRST TIME THIS	11th	day of	February	1998
READ A SECOND TIME THIS	11th	day of	February	1998
READ A THIRD TIME THIS	11th	day of	February	1998
APPROVED BY THE INSPECTOR OF MUNICIPALITIES THIS	6th	day of	March	1998
ADOPTED THIS	25th	day of	March	1998

_____ _____

CHAIR CORPORATE OFFICER

Filed with the Inspector of Municipalities this 27th day of March 1998

CAPITAL REGIONAL DISTRICT
BYLAW NO. 4561

****

A BYLAW TO AMEND BYLAW NO. 2685, MCPHERSON PLAYHOUSE LOCAL SERVICE AREA ESTABLISHMENT BYLAW NO. 1, 1999

****

WHEREAS:

A. Under Bylaw No. 2685, "McPherson Playhouse Local Service Area Establishment Bylaw No. 1", 1999, the Regional Board established a local service for the purpose of purchasing, maintaining, equipping, and operating the McPherson Playhouse;

B. The Board wishes to amend Bylaw No. 2685 to modernize the bylaw and provide greater budgeting flexibility to ensure the McPherson Playhouse can be maintained, equipped, and operated in a way that promotes the long-term sustainability and usefulness of the facility; and

C. Pursuant to section 349 of the *Local Government Act* (*LGA*), an establishing bylaw may be amended with the consent of at least 2/3 of the participants and, pursuant to section 346 of the *LGA*, a municipal council may give consent on behalf of a municipal participating area.

NOW THEREFORE, the Capital Regional District Board in open meeting assembled hereby enacts as follows:

1. Bylaw No. 2685, "McPherson Playhouse Local Service Area Establishment Bylaw No. 1, 1999", is hereby amended as follows:

    (a) By deleting Sections 4, 5, 6 and 7 in their entirety and substituting the following:

    Cost Recovery

    4. The annual cost of providing the Local Service shall be recovered pursuant to Section 378 of the *Local Government Act* by one or more of the following:
        a) property value taxes imposed in accordance with Division 3 [*Requisition and Tax Collection*] of Part 11 of the *Local Government Act*;
        b) fees and charges imposed under Section 397 of the *Local Government Act*;
        c) revenues raised by other means authorized under the *Local Government Act* or another Act;
        d) revenues received by agreement, enterprise, gift, grant or otherwise.

    Maximum Requisition

    5. In accordance with Section 339(1)(e) of the *Local Government Act*, the maximum amount that may be requisitioned annually for the cost of the Local Service is the greater of:
        a) seven hundred and fifty thousand ($750,000); or
        b) an amount equal to the amount that could be raised by a property value tax rate of $0.020 per One Thousand Dollars ($1,000) that, when applied to the net taxable value of land and improvements in the Service Area, will yield the maximum amount that may be requisitioned for the Local Service.

Apportionment

6. a) If there is more than one participating area, then the annual costs for the Local Service, net of grants and other revenues, shall be apportioned among the participating areas, as follows:

   i. fifty (50) per cent of the costs on the basis of the population of the participating areas; and
   ii. fifty (50) per cent of the costs on the converted value of land and improvements in the participating areas.

   b) Population, for the purpose of this section, is the population estimate as determined annually by the Regional Planning department of the Capital Regional District.

Committee and Operation

7. a) The Board of the Regional District may maintain, operate and equip the McPherson Playhouse in accordance with the applicable provisions of the *Local Government Act*.

   b) The Board of the Regional District may by bylaw provide for the establishment of a committee for the purpose of managing the administration and operation of the McPherson Playhouse and may, in relation to the committee, delegate the powers of the Regional Board under section 263 of the *Local Government Act*.

2. This bylaw may be cited for all purposes as “McPherson Playhouse Local Service Area Establishment Bylaw No. 1, 1999, Amendment Bylaw No. 1, 2023”.

READ A FIRST TIME THIS	th	day of	2023
READ A SECOND TIME THIS	th	day of	2023
READ A THIRD TIME THIS	th	day of	2023
APPROVED BY THE INSPECTOR OF MUNICIPALITIES THIS	th	day of	2023
APPROVED BY AT LEAST TWO-THIRDS OF PARTICIPANTS THIS	th	day of	2023
ADOPTED THIS	th	day of	2023

_____ _____

CHAIR CORPORATE OFFICER

FILED WITH THE INSPECTOR OF MUNICIPALITIES THIS _____ day of _____ 2023.

Appendix D

Making a difference...together

BYLAW NO. 2685

MCPHERSON PLAYHOUSE LOCAL SERVICE AREA ESTABLISHMENT BYLAW NO. 1, 1999

Consolidated for Public Convenience
(This bylaw is for reference purposes only)

ORIGINALLY ADOPTED MARCH 10, 1999
(Consolidated with Proposed Amending Bylaw 4561)

For reference to original bylaws or further details, please contact the Capital Regional District,
Legislative Services Department, 625 Fisgard St., PO Box 1000, Victoria BC V8W 2S6
T: (250) 360-3127, F: (250) 360-3130, Email: legserv@crd.bc.ca, Web: www.crd.bc.ca

CAPITAL REGIONAL

DISTRICT BYLAW NO. 2685

****

A BYLAW TO ESTABLISH THE OPERATION OF THE MCPHERSON PLAYHOUSE AS A LOCAL SERVICE

****

WHEREAS:

A. A Regional District may, by bylaw, establish a local service under Section 798 (1)(f) of the *Municipal Act* to provide services for pleasure, recreation and other community use;

B. The Regional Board of the Capital Regional District wishes to establish a local service for the purpose of purchasing, maintaining, equipping and operating the McPherson Playhouse in Victoria, British Columbia;

C. The approval of the Inspector of Municipalities is required under Section 807 (1)(a) of the *Municipal Act*;

D. The Regional Board has obtained the consent of the Council of the City of Victoria as required under Sections 807(2)(a)(ii) and 810(1) and (2) of the *Municipal Act*;

NOW THEREFORE the Board of the Capital Regional District in open meeting assembled, ENACTS AS FOLLOWS:

Local Service

1. The Capital Regional District hereby establishes a local service for pleasure, recreation and community use, and includes, without limitation, the McPherson Playhouse and all facilities and concessions associated with the McPherson Playhouse.

Boundaries

2. The boundaries of the local Service Area shall be coterminous with the boundaries of the City of Victoria.

Participating Area

3. Only the City of Victoria is a participating area for this Local Service.

~~**Cost Recovery**~~

~~4. The annual costs for the local service, net of grants and other revenues shall be recovered by one or more of the following:~~

~~(a) the requisition of money under section 822 of the *Municipal Act* to be collected by a property value tax to be levied and collected under section 824(1) of the *Municipal Act*,~~

~~(b) the requisition of money under Section 822 of the *Municipal Act* to collected by the imposition of a parcel tax imposed under section 824(2) of the *Municipal Act*; and~~

~~(c) the imposition of fees and other charges that may be fixed by separate bylaw.~~

~~Maximum Requisition~~

~~5. The maximum amount that may be requisitioned under section 816(1) of the *Municipal Act* for the annual cost of the local service will be:~~

~~(a) for capital expenditures including but not limited to, the renovation, reconstruction or rebuilding of a performing arts theatre, machinery and equipment, reserve fund transfers and annual debt servicing payments. The maximum amount will be Four Hundred Thousand (400,000) Dollars.~~

~~(b) for annual operating expenditures which may also include expenditures of a nature referred to in a) above, the maximum amount will be Three Hundred Fifty Thousand (350,000) Dollars.~~

~~Apportionment~~

~~6. No apportionment of costs is necessary because there is only one participating area.~~

~~Committee and Operation~~

~~7. The Board of the Regional District will establish a committee for the purpose of managing the administration and operation of the McPherson Playhouse under Sections 798(9) and 616 of the *Municipal Act*.~~

Cost Recovery

4. The annual cost of providing the Local Service shall be recovered pursuant to Section 378 of the *Local Government Act* by one or more of the following:

a) property value taxes imposed in accordance with Division 3 *[Requisition and Tax Collection]* of Part 11 of the *Local Government Act*;

b) fees and charges imposed under Section 397 of the *Local Government Act*;

c) revenues raised by other means authorized under the *Local Government Act* or another Act; or

d) revenues received by agreement, enterprise, gift, grant or otherwise.

(Bylaw 4561)

Maximum Requisition

5. In accordance with Section 339(1)(e) of the *Local Government Act*, the maximum amount that may be requisitioned annually for the cost of the Local Service is the greater of:

   a) seven hundred and fifty thousand ($750,000); or

   b) an amount equal to the amount that could be raised by a property value tax rate of $0.020 per One Thousand Dollars ($1,000) that, when applied to the net taxable value of land and improvements in the Service Area, will yield the maximum amount that may be requisitioned for the Local Service.

(Bylaw 4561)

Apportionment

6. a) If there is more than one participating area, then the annual costs for the Local Service, net of grants and other revenues, shall be apportioned among the participating areas, as follows:

      (i) fifty (50) per cent of the costs on the basis of the population of the participating areas; and

      (ii) fifty (50) per cent of the costs on the converted value of land and improvements in the participating areas.

   b) Population, for the purpose of this section, is the population estimate as determined annually by the Regional Planning department of the Capital Regional District.

(Bylaw 4561)

Committee and Operation

7. a) The Board of the Regional District may maintain, operate and equip the McPherson Playhouse in accordance with the applicable provisions of the *Local Government Act*.

   b) The Board of the Regional District may by bylaw provide for the establishment of a committee for the purpose of managing the administration and operation of the McPherson Playhouse and may, in relation to the committee, delegate the powers of the Regional Board under section 263 of the *Local Government Act*.

(Bylaw 4561)

Citation

7. This Bylaw may be cited as "McPherson Playhouse Local Service Area

Establishment Bylaw No. 1, 1999".

READ A FIRST TIME THIS	27th	day of	January	1999
READ A SECOND TIME THIS	27th	day of	January	1999
READ A THIRD TIME THIS	27th	day of	January	1999
APPROVED BY THE INSPECTOR OF MUNICIPALITIES THIS	5th	day of	March	1999
ADOPTED THIS	10th	day of	March	1999

CHAIR

CORPORATE OFFICER

Filed with the Inspector of Municipalities this 15th day of March 1999

Making a difference...together

REPORT TO FINANCE COMMITTEE
MEETING OF WEDNESDAY, JULY 05, 2023

SUBJECT Capital Region Emergency Service Telecommunications Inc. (CREST) Service Agreement

ISSUE SUMMARY

The service funding agreement between the Capital Regional District (CRD) and CREST expired on December 31, 2021. Additional funding exceeding call answer levy (CAL) revenue requires a new service funding agreement.

BACKGROUND

Service Authority Bylaws and Agreements

The CRD has the authority within **Bylaw No. 2891**, "Capital Regional District Service of Emergency Communications Service Establishment Bylaw No. 1, 2001", to provide an emergency communication service or to make a financial contribution towards the cost of an emergency communication service operated by another person or organization.

The CRD under **Bylaw No. 2893**, "CREST Members' Agreement Bylaw No. 1, 2001", entered into a membership agreement with CREST, together with the other partners. Each member, including 13 municipalities, the Provincial Government and other public agencies hold a single share except the CRD, where the regional district holds three, representing three Electoral Areas within the capital region. Each member appoints a representative to the CRD Board of Directors equal to the number of shares held. For the CRD, the appointees represent each Electoral Area and are not required to be the Electoral Area Director(s).

Within the Member Agreement, the CRD financial contribution ("CRD Charge") is capped at the net fees collected from consumers with active land phone lines each month in the region under **Bylaw No. 2911**, "Emergency Communications Charge Bylaw No. 1, 2001". Currently the rate is set at 66 cents per line per month, commonly referred to as the Call Answer Levy (CAL). CREST revenue requirements over and above the CRD Charge are recovered from members by way of cost sharing. CAL revenues vary by year and have been trending down since 2013. The decline in phone line revenue creates a difference in CREST's revenue requirements.

A discretionary subsidy contribution over and above the CAL was granted by the CRD Board from 2017 through 2021; the terms and conditions of the subsidy contribution have been set out in the "Emergency Communications Service Agreement" (Service Agreement), an agreement between the CRD and CREST.

Since the expiration of the Service Agreement, the CRD contribution to CREST has been in accordance with the existing aforementioned bylaws in place, as there has been no authority for the CRD to provide a contribution above the CAL.

Agreement Renewal

At the December 8, 2021 CRD Board meeting, the Board approved a recommendation from the Planning and Protective Services Committee:

> That the Chief Administrative Officer be authorized to enter into a new regional service agreement with CREST to provide general emergency radio communications services, with annual contributions limited to inflationary adjustments.

In the process of negotiating and preparing a new Service Agreement, an agreement was drafted that incorporated financial constraints including annual Consumer Price Index adjustments to a base fee, an upper limit on annual operational expense increases at 3%, and revised financial reporting and disclosure requirements.

As a result of subsequent discussions between the CRD and CREST staff, in March 2022 the CRD Board approved a recommendation from the Finance Committee:

> That the Chief Administrative Officer be authorized to enter into a service agreement as attached (Revised 2022 Service Agreement) to provide general emergency radio communications services.

The revised agreement, attached as Appendix B, included an upper limit on inflation of 3% reflecting financial constraints set by the CRD Board at the time through the annual financial planning process. Additionally, upon request, CREST would be required to provide financial information in alignment with the Financial Information Act. Finally, that CREST be required to present annually to the CRD Board.

CREST did not agree to the terms of the (revised) Service Agreement as approved by the CRD Board. Negotiations and discussions have continued between Chairs of both organizations (through the spring/summer 2022) and more recently between staff where a further revised Service Agreement has been drafted and agreed to in principle between CRD and CREST staff. The following changes to the March 2022 draft agreement are being proposed:

Table 1: Service Agreement Concordance of Changes

Section	July 2023
2. Term	Extend term of the agreement from five (5) years to six (6) years
3. Services	Revise sub-section 3.2 and 3.3, 3.1 and 3.4 remain unchanged

3.2 Each year, ~~at least once annually~~ on a date ~~determined by~~ mutually agreeable to both CREST and the CRD, CREST will present to the CRD Board on CREST's annual operational and financial plans, including ~~on~~ performance against strategic plan and ~~,~~ project plans~~,~~ ~~and other organizational and financial matters requested by CRD.~~

3.3 Upon request from the CRD, and as per the 'Financial Statements' requirements of the Members' Agreement ~~,~~ CREST will provide financial information in the form of annual audited financial statements, annual budget and five-year financial plan. ~~in alignment with the provisions of the *Financial Information Act* as if the Act applied to CREST as a regional district service (e.g. schedules of remuneration for board directors and staff >$75,000) in relation to the regional district service.~~

4. Payment Matters	Revise sub-section 4.1(i), remove sub-sections 4.1(ii), (iii), and (iv)

- 4.1(i) add that the service payment will be increased annually over the base year (2021) by a percentage increase equal to the following schedule:

Year	Rate Per Agreement	Amount Per Agreement
2022	2.0%	$1,749,540
2023	3.8%	$1,816,023
2024	4.9%	$1,905,008
2025	4.9%	$1,998,353
2026	4.9%	$2,096,272
2027	2.9%	$2,157,064

- 4.1(ii), (iii) and (iv) are removed as the terms related to CPI are no longer relevant

The CRD Board resolution approved on March 9, 2022 will need to be rescinded and Board approval of the 2022 to 2027 Emergency Communications Service Agreement included in Appendix C is being recommended.

ALTERNATIVES

Alternative 1
The Finance Committee recommends to the Capital Regional District Board:

1. That the March 9, 2022 Board resolution pertaining to the approved Service Agreement be rescinded;
2. That the Chief Administrative Officer be authorized to enter into a further revised Service Agreement to provide emergency communications services, as attached at Appendix C; and,
3. That Staff be directed to amend the Financial Plan to reflect the increased service agreement payments for 2022 to 2027.

Alternative 2
The Finance Committee recommends to the Capital Regional District Board:

1. That the Chief Administrative Officer be directed to enter into the Service Agreement as approved March 9, 2022 to provide emergency communications services.

Alternative 3
The Finance Committee recommends to the Capital Regional District Board:
That this report be referred back to staff for additional information.

IMPLICATIONS

Service Delivery Implications

The CRD has the authority within Bylaw No. 2891, "Capital Regional District Service of Emergency Communications Service Establishment Bylaw No. 1, 2001" to make a financial contribution towards the cost of an emergency communication service operated by another person or organization. Additionally, the CRD under Bylaw No. 2893, "CREST Members' Agreement Bylaw No. 1, 2001", entered into a membership agreement on behalf of the three electoral areas with CREST to receive emergency communication services. Other members are the 13 regional municipalities, the Provincial Government, and other public agencies such as BC Transit.

Under alternative 1, the Service Agreement as included in Appendix C, will result in continuance of CRD contributions to CREST and in turn, the required operations of an emergency communications service on behalf of the CRD. Service levels and operational oversight are provided by and approved by the CREST Board annually through their planning approval processes.

The more recent Service Agreement negotiations were based on:

- The CRD's need to ensure the annual contribution percentage increases for the CRD were the same as the other member agency contribution annual percentage increases; this is now the case for proposed 2024-2027 increases.
- An acknowledgment that CREST is facing increasing annual operational and capital costs.
- Forecast decline in CAL revenue and forecast Service Agreement (subsidy) revenue to balance CREST five year financial plan.
- The CRD's need for improved financial and service delivery reporting.

Alternative 2, results in service payment escalation tied to inflation with a 3% cap reducing the payments through 2023-2026 of the 2022-2027 six-year term. This would most likely result in an equivalent increase in memberships fees to maintain required operations of CREST and potentially, if not covered by membership fees, result in a CREST service level adjustment.

Financial Implications

Service payments, as contained within the agreement in Alternative 1, are set to escalate each year based on specified percentage rates. Based on this schedule of payments, the service payments will continue to be higher than the originally intended cap which was previously equal to the CAL revenue and higher than the agreement under Alternative 2. The voluntary subsidy contribution over and above the CAL was granted from 2017 through 2021 by way of the service agreement. Currently, the rate per line per month is set at 66 cents. The CRD contribution amount over and above the CAL revenue collected is optional and within full discretion of the CRD Board.

With the CAL revenue expected to continue to decline, the voluntary subsidy will grow as a share of the total service payment. Table 2 shows the subsidy $ and % under the previous service agreement and under Alternative 1 for 2022 and 2023.

Table 2: Alternative 1 – Service Agreement Payments vs. Projected CAL Revenue

	2017	2018	2019	2020	2021	2022	2023
$ Service Payment ($M)	1.58	1.62	1.65	1.68	1.72	1.75	1.82
$ Call Answer Levy ($M)	1.33	1.31	1.29	1.26	1.11	1.09	1.09
$ Subsidy ($M)	0.25	0.30	0.36	0.42	0.60	0.66	0.73
% Subsidy	16%	19%	22%	25%	35%	38%	40%

For comparison, under Alternative 2, the subsidy in 2023 would be reduced to $0.71M and 39%.

Additionally, under Alternative 1, a difference from the approved financial plan by year would be as shown in table 3 below:

Table 3: 2022-2027 Financial Plan Amendment by Year

Year	$ Amount per Plan	$ Amount per Agreement	$ Financial Plan Amendment
2022	$1,749,540	$1,749,540	-
2023	$1,784,531	$1,816,023	$31,492
2024	$1,820,221	$1,905,008	$84,787
2025	$1,856,626	$1,998,353	$141,727
2026	$1,893,758	$2,096,272	$202,514
2027	$1,931,634	$2,157,064	$225,430
Total	$11,036,310	$11,722,260	$685,950

Upon completion of the service agreement, the 2023 to 2027 CRD Financial Plan will require amendment to reflect the agreement. The net difference for 2023 can no longer be an amendment to revenue, so will result in a deficit within the service. As required by legislation a deficit within a service will be included in the immediate next year plan for revenue purposes. The anticipated deficit is $31,492.

Additionally, upon completion of the agreement, amounts withheld since 2022 will be released. Without a service agreement in place, payments to CREST were aligned and capped to the CAL based on applicable bylaw and member agreement. For 2022, CRD remitted $1,166,360 versus the approved 2022 budget of $1,749,540, withholding the voluntary subsidy of $583,180 or 33%.

CONCLUSION

The service agreement between the CRD and CREST was set to expire on Dec 31, 2021, and requires renewal. The CRD has the authority within Bylaw No. 2891, "Capital Regional District Service of Emergency Communications Service Establishment Bylaw No. 1, 2001", to provide an emergency communication service or to make a financial contribution towards the cost of an emergency communication service operated by another person or organization. CREST, under agreement with the CRD, is delivering this service to users within the regional district. Renewal of the service agreement will result in continuance of CRD contributions to CREST, and in turn, the required operations of an emergency communications service on behalf of the CRD.

RECOMMENDATION

The Finance Committee recommends to the Capital Regional District Board:

1. That the March 9, 2022 Board resolution pertaining to the approved Service Agreement be rescinded;
2. That the Chief Administrative Officer be authorized to enter into a further revised Service Agreement to provide emergency communications services, as attached at Appendix C; and
3. That Staff be directed to amend the Financial Plan to reflect the increased service agreement payments for 2022 to 2027.

Submitted by:	Rianna Lachance, BCom, CPA, CA, Acting Chief Financial Officer
Concurrence:	Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: Staff Report: December 8, 2021 CRD Board CREST
Appendix B: Staff Report: March 9, 2022 CRD Board CREST
Appendix C: Service Agreement 2022-2027 (with tracked changes)

Making a difference...together

REPORT TO PLANNING AND PROTECTIVE SERVICES COMMITTEE
MEETING OF WEDNESDAY, NOVEMBER 17, 2021

SUBJECT Capital Region Emergency Service Telecommunications Inc. (CREST) Service Agreement Renewal

ISSUE SUMMARY

The service agreement between the Capital Regional District (CRD) and Capital Region Emergency Service Telecommunications Inc. (CREST) is set to expire on Dec 31, 2021, and requires renewal.

BACKGROUND

The CRD has the authority within Bylaw No. 2891, "Capital Regional District Service of Emergency Communications Service Establishment Bylaw No. 1, 2001", to provide an emergency communication service or to make a financial contribution towards the cost of an emergency communication service operated by another person or organization. CREST, under agreement with the CRD, is delivering this service to users within the regional district.

The CRD under Bylaw No. 2893, "CREST Members' Agreement Bylaw No. 1, 2001", entered into a membership agreement with CREST, together with the other partners. Each member, including municipalities, the Provincial Government, and other public agencies hold a single share except the CRD, where the regional district holds three, one for each Electoral Area (EA). The list of members is included in Appendix D.

Each member appoints a representative to the CREST Board of Directors equal to the number of shares held. For the CRD, the appointees represent each EA and are not required to be the elected official. The CREST Board approves the annual operating and capital budgets, appoints the CREST General Manager and approves all other permanent positions.

Within the Member agreement, the "CRD Charge" is capped at the net fees collected under Bylaw No. 2911, Emergency Communications Charge Bylaw No. 1, 2001". The bylaw establishes a fee charged to consumers with active phone lines each month in the region. Currently the rate is set at 66 cents per land phone line per month, commonly referred to as the Call Answer Levy (CAL). Revenue requirements over and above the "CRD Charge" are recovered from members by way of cost sharing. A graphical summary of agreements and the cost sharing methodology is included in Appendix A.

The CRD is billed for the member share of costs for the Electoral Areas and recovers the costs by raising requisition directly from each EA under Bylaw No. 2891.

CAL Revenues vary by year and have been trending down since 2013. The decline in land phone line revenue creates a difference in CREST's revenue requirements. To balance, the CRD has been requisitioning costs over and above the CAL. Historical contributions are included in Appendix B.

Up until 2014, the CRD contribution to CREST equaled net fees collected from the CAL. In 2015 the contribution to CREST exceeded net fees collected and has since been funded regionally, cost apportioned by population.

The expected value of a 5 year renewal agreement exceeds the delegated authority limit to the Chief Administrative Officer.

ALTERNATIVES

Alternative 1
The Planning and Protective Services Committee recommends to the Capital Regional District Board:
That the Chief Administrative Officer be authorized to enter into a new regional service agreement with CREST to provide general emergency radio communications services, with annual contributions limited to inflationary adjustments.

Alternative 2
The Planning and Protective Services Committee recommends to the Capital Regional District Board:
That this report be referred back to staff for additional information.

IMPLICATIONS

Service Delivery Implications

Renewal of the service agreement (Appendix C) will result in continuance of CRD contributions to CREST and in turn, the required operations of an emergency communications service on behalf of the CRD. Service levels and operational oversight are provided by and approved by the CREST Board annually through their planning approval processes.

Legislative Implications

The review by staff identified the fees and charges collected under Bylaw No. 2911 have been lower than the revenue requested by CREST for a number of years and is now trending significantly lower. A review of the service establishment bylaw, fees and charges bylaw and accompanying membership agreement is recommended and will be included in service planning in future years.

Financial Implications

In 2020, CRD contributions equalled 21.6% or $1,681,602 of total CREST revenue, compared to $1,262,187 of CAL revenue collected from telephone land lines, resulting in a regional contribution of $419,415. The 2021 planned contributions under the expiring agreement are $1,715,234 (a growth of 2% from prior year). With renewal of the service agreement, beginning in 2022, the annual contribution will be adjusted to actual CPI measured within the calendar year by BC Stats.

As included in the 2022 Provisional Plan, CAL revenues are anticipated to be $1,191,596. Based on renewal of the current agreement with inflation adjustments, the CREST contribution would be

$1,749,539. The resulting difference is $557,943. While the annual CRD contribution grows by CPI, the funding difference between CAL and the total CREST contribution grows at a higher rate due to reductions in telephone land line levies. The resulting difference grew by 19.8% in 2021 and 11.0% in 2022.

CONCLUSION

The service agreement between the Capital Regional District (CRD) and Capital Region Emergency Service Telecommunications Inc. (CREST) is set to expire on Dec 31, 2021, and requires renewal. The CRD has the authority within Bylaw No. 2891, "Capital Regional District Service of Emergency Communications Service Establishment Bylaw No. 1, 2001", to provide an emergency communication service or to make a financial contribution towards the cost of an emergency communication service operated by another person or organization. CREST, under agreement with the CRD, is delivering this service to users within the regional district. Renewal of the service agreement will result in continuance of CRD contributions to CREST and in turn, the required operations of an emergency communications service on behalf of the CRD.

RECOMMENDATION

The Planning and Protective Services Committee recommends to the Capital Regional District Board:
That the Chief Administrative Officer be authorized to enter into a new regional service agreement with CREST to provide general emergency radio communications services, with annual contributions limited to inflationary adjustments.

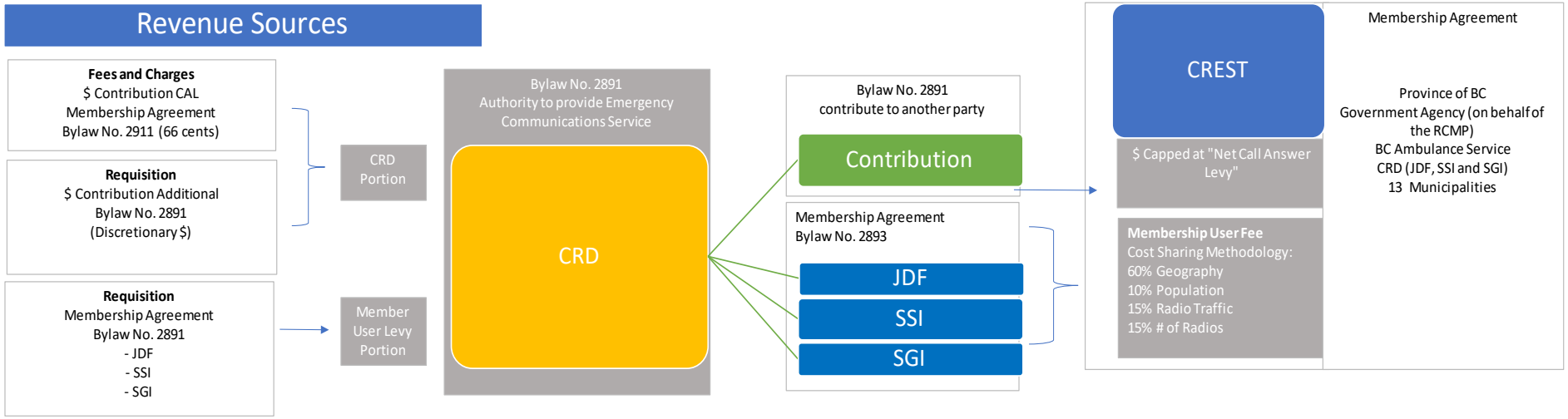
Submitted by:	Rianna Lachance, BCom, CPA, CA, Senior Manager, Financial Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer
Concurrence:	Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

ATTACHMENT(S)

Appendix A: CREST Relationship Diagram
Appendix B: Historical Payments to CREST
Appendix C: Service Agreement between CRD and CREST
Appendix D: Membership Agreement

Appendix A

CREST Relationship Diagram



Appendix B

Historical Payments to CREST

Year	Member User Levy			CRD Portion		
	JDF	SGI	SSI	CRD Fees and Charges (net Call Answer)	Additional Contribution	Total CRD Payment
2021	110,982	175,447	139,694	1,113,625	601,609	1,715,234
2020	97,172	157,497	86,785	1,262,187	419,415	1,681,602
2019	95,534	154,659	82,983	1,290,424	358,206	1,648,630
2018	93,388	151,186	81,119	1,313,265	303,035	1,616,300
2017	94,117	148,690	83,204	1,334,624	250,266	1,584,890
2016	92,374	145,374	80,428	1,403,593	16,851	1,420,444
2015	88,552	141,971	78,185	1,372,21	22,529	1,394,746
2014	84,817	138,521	75,819	1,330,917	-	1,330,917
2013	83,790	135,422	72,941	1,386,937	-	1,386,937
2012	83,209	133,387	68,281	1,541,858	-	1,541,858
2011	83,264	132,445	60,902	1,409,460	-	1,409,460

EMERGENCY COMMUNICATIONS SERVICE AGREEMENT

(the "Agreement")

THIS AGREEMENT dated for reference the _____ day of _____ 20__

BETWEEN:

CAPITAL REGIONAL EMERGENCY SERVICE TELECOMMUNICATIONS INC.
110 2944 W Shore Pkwy
Victoria, BC
V9B 0B2
("CREST")

OF THE FIRST PART

AND:

CAPITAL REGIONAL DISTRICT
625 Fisgard Street,
Victoria, BC
V8W 2S6
("CRD")

OF THE SECOND PART

WHEREAS the CRD Board has adopted Bylaw No. 2891, the Capital Regional District Emergency Communications Service Establishment Bylaw No. 01, 2001 to establish a service of emergency communications in the service area, including contributing to the cost of an emergency communications service operated by a third party;

AND WHEREAS CREST is a non-profit corporation established under the *Emergency Communications Corporations Act*, to provide a unified system of inter-municipal radio and electronic communication services;

AND WHEREAS the CRD Board has also adopted Bylaw No. 2893, the CREST Members' Agreement Bylaw No. 1, 2001 authorizing the CRD to hold three shares in CREST and appoint three Directors annually to the CREST Board;

NOW THIS AGREEMENT WITNESSES that in consideration of the mutual covenants and agreements set forth in this Agreement, and for other good and valuable consideration (the receipt and sufficiency of which are hereby acknowledged) the CRD has requested CREST provide the Services defined herein and the CREST has agreed to provide those Services in accordance with the Agreement, as follows:

1. INTERPRETATION

In this Agreement, the following terms have the following meanings:

(a) **"Service Payment"** means the net monies raised and collected as user fees by the CRD pursuant to Emergency Communications Charge Bylaw No. 01, 2001 (as

amended, re-enacted or replaced) available for disbursement to CREST, and additional payments as determined by the CRD Board.

(b) **"Service Area"** means the Service Area established under Bylaw No. 2891 "Capital Regional District Emergency Communications Service Establishment Bylaw No. 01, 2001".

2. TERM

2.1 The Term of this Agreement will be for a period of five (5) years commencing on January 1, 2022, and continuing until December 31, 2026, unless sooner terminated pursuant to section 5.

3. SERVICES

3.1 In consideration of the CRD making the payments required under this Agreement and performing its other obligations under this Agreement, CREST will provide and maintain a radio communications system to provide emergency communications and related services for municipalities and the CRD as members of CREST (the **"Services"**).

3.2 Inability to Provide Service

Despite any other provision of the Agreement, the CRD acknowledges that CREST is not obliged to provide these Services where its systems are not operational by reason of acts of God, strike, lockout, or other labour dispute, acts of war, terrorism, sabotage or any other causes beyond the reasonable control and not the result of the fault or neglect of CREST.

4. PAYMENT MATTERS

4.1 Payment Amounts

(i) The CRD will make an annual contribution to CREST (the "Annual Contribution") in monthly installments. In 2022 the annual contribution amount will be $1,715,234 based on the 2021 Board approved contribution (One million, seven hundred and fifteen thousand, two hundred and thirty-four dollars) (the "Base Year Fee") representing the service payment and an additional contribution.

(ii) Commencing in 2022, and for each year of the Term thereafter, the Annual Contribution will be adjusted in accordance with the percentage change in the All Items Consumer Price Index for Victoria, British Columbia, published by Statistics Canada (the "CPI") as calculated in accordance with this section. The Base Year Fee will be multiplied by the yearly percentage change in the CPI since 2021 (the "CPI Adjustment") and will be added to the Base Year Fee to determine the Annual Contribution for that year.

(iii) If the CPI Adjustment is a negative change for any year in the Term, the Annual Contribution for that year will be the Base Year Fee.

(iv) Any monthly contribution due in the calendar year prior to the annual release of the CPI will be made in the amount of the previous year's monthly installment, and will be reconciled in the monthly payments due for the remainder of that year.

4.2 Taxes

Any sales, use or goods and services taxes arising with respect to the Services will be paid by the CRD.

4.3 Services as Exempt Supply

The parties have determined, acting in good faith, that the Services are an exempt supply under the Excise Tax Act (Canada).

5. TERMINATION

5.1 Termination Rights

(i) This Agreement will terminate at the end of the term set out in section 2.1

(ii) CREST will have the right to terminate this Agreement for cause if:

a. The CRD fails to pay any amount under the Agreement when due, or

b. The CRD commits any material breach of its obligations under this Agreement (other than pursuant to subsection 5.1(ii)(a) above) that is not cured to the satisfaction of CREST, acting reasonably, within 120 (one hundred twenty) days after written notice to the CRD describing the material breach in reasonable detail.

(iii) The CRD will have the right to terminate this Agreement immediately for cause if CREST commits any material breach of its obligations under this Agreement that is not cured to the satisfaction of the CRD, acting reasonably, within 120 (one hundred twenty) days after written notice to CREST describing the breach in reasonable detail.

5.2 Obligation Upon Termination

Unless the parties enter into a new Agreement, the parties will cooperate fully with each other to provide for an orderly transition of the Services to a successor service

provider. CREST will continue to provide Services and to be paid for such Services during the period of transition to a successor provider to a maximum of 120 (one hundred twenty) days after the effective date of termination.

6. PROTECTION OF PRIVACY

6.1 Each party will abide by applicable laws relating to the collection, use and disclosure of personal information or information to which the *Freedom of Information and Protection of Privacy Act* (British Columbia) applies.

7. DISPUTE RESOLUTION

7.1 Process

If there is any dispute arising out of or relating to this Agreement, then the parties will use reasonable good faith efforts to resolve such dispute, first by direct negotiation and then, if that is not successful, by mediation with a neutral third party mediator acceptable to both parties. Each party will bear its own costs and expenses in connection with any mediation and all costs and expenses of the mediator will be shared equally by the parties. Any dispute arising out of or relating to this Agreement that is not settled by agreement between the parties within a reasonable time will, on agreement of both parties, be settled by binding arbitration by a single arbitrator. The location of any arbitration proceeding will be in Victoria, British Columbia. The arbitration will be governed by the *Arbitration Act* (British Columbia). The arbitrator will be selected and the arbitration conducted in accordance with the British Columbia Domestic Arbitration Rules ("Rules"), except that the provisions of this Agreement will prevail over the Rules. The parties will share equally in the fees and expenses of the arbitrator and the cost of the facilities used for the arbitration hearing, but will otherwise each bear their respective costs incurred in connection with the arbitration including each parties own legal fees. The parties will use their best efforts to ensure that an arbitrator is selected promptly and that the arbitration hearing is conducted no later than two (2) monthly after the arbitrator is selected.

7.2 Award Final

The award of the arbitrator will be final and binding on each party. Judgment upon the award may be entered in any court of competent jurisdiction.

8. GENERAL PROVISIONS

8.1 No Third Party Beneficiaries

Nothing contained in this Agreement will create a duty or liability on the part of CREST, the CRD or their respective directors, officers, members, public officials, employees or agents to any member of the public. There are no third party beneficiaries to this Agreement.

8.2 Notices

Any notice required under the terms of this Agreement must be in writing. Any such notice will be deemed delivered:

(a) on the day of delivery in person;
(b) ten (10) days after date of deposit by prepaid registered mail, or upon confirmation receipt;
(c) on confirmation of delivery by courier;
(d) on the date sent by electronic mail if receipt is confirmed in writing by other party to whom it is directed, set forth below:

Capital Regional District
625 Fisgard Street
Victoria, BC V8W 2S6
Email:_____

-And-

CREST
110 2944 W Shore Parkway
Victoria, BC V9B 0B2
Email:_____

-Or- to such other address or contact person as that party may notify the other in accordance with this section.

8.3 Assignment

The CRD will not have the right to assign, transfer (whether directly or indirectly) or otherwise dispose of any of its interest in all or any part of this Agreement, whether gratuitously or for consideration, without the prior written consent of CREST and any attempt to do so will be void. CREST will have the right at any time to assign, transfer or otherwise dispose of the whole of this Agreement to any subsidiary or affiliate company, provided that the CRD approves the assignment in writing, not to be unreasonably withheld, and the subsidiary or affiliate company assumes all of the obligations of CREST under this Agreement.

8.4 Benefit

This Agreement will enure to the benefit of and be binding upon the parties and their respective successors and assigns.

8.5 Entire Agreement

This Agreement constitutes the entire agreement of the parties relating to the Services and supersedes any previous agreement with respect to the Services whether written or verbal.

8.6 Severability

If any provision of this Agreement is held to be unenforceable then such provision will be severed from this Agreement and the remaining provisions will remain in full force and effect. The parties will in good faith negotiate a mutually acceptable and enforceable substitute for the unenforceable provision, which substitute will be as consistent as possible with the original intent of the parties.

8.7 Waiver

The failure of either party to require the performance of any obligation hereunder, or the waiver of any obligation in a specific instance, will not be interpreted as a general waiver of any of the obligations hereunder, which will remain in full force and effect.

8.8 Relationship of Parties

This Agreement will not create nor will it be interpreted as creating any association, partnership or any agency relationship between the parties.

8.9 Governing Law

This Agreement is governed by, and if interpreted and construed in accordance with the laws applicable in British Columbia.

8.10 Counterpart

This Agreement may be executed in any number of counterparts. Each executed counterpart shall be deemed to be an original. All executed counterparts taken together shall constitute one agreement.

IN WITNESS WHEREOF the parties hereto have duly executed this Agreement as of the date first written above.

CAPITAL REGIONAL DISTRICT by its authorized signatories:

_____
Name

_____
Name

)
)

CAPITAL REGION EMERGENCY SERVICE TELECOMMUNICATIONS INC.)
by its authorized signatories:)
)
)
)
)
)
)
)
)
)
)
)

_____
Name

_____
Name

MEMBERS' AGREEMENT
(First Amendment and Restatement)

CAPITAL REGION EMERGENCY SERVICES TELECOMMUNICATIONS (CREST) INCORPORATED

MEMBERS' AGREEMENT
(First Amendment and Restatement)

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Schedule E – List of Members

MEMBERS' AGREEMENT
(First Amendment and Restatement)

This amended and restated Members' Agreement is made effective _____, 200___.

AMONG:

All Members of the Company from time to time

AND:

Capital Region Emergency Service Telecommunications (CREST) Incorporated, a company duly incorporated under the laws of the Province of British Columbia

(the "**Company**")

WHEREAS:

A. The Company was incorporated under the *Company Act* (British Columbia) for the Purpose (as hereinafter defined);

B. The Shareholders entered into a Members' Agreement dated April 1, 2001, as amended, (the "**Original Agreement**") to govern their relationship as Members and Shareholders and their respective rights and obligations in their capacity as Members and Shareholders with respect to the operating activities and business dealings of the Company;

C. As a result of the recognition of the Company under the *Business Corporations Act* and to reflect the current status of the Shareholders, the parties wish to make certain amendments to the Original Agreement; and

D. The parties wish to enter into this Agreement to amend and restate the terms of the Original Agreement:

NOW THEREFORE in consideration of the mutual covenants herein contained and for other good and valuable consideration (the receipt and sufficiency of which is hereby acknowledged by each of the parties hereto), the parties to this Agreement covenant and agree, each with the other, as follows:

1. INTERPRETATION

1.1 DEFINITIONS

Where used in this Agreement, the following words and terms shall have the meanings indicated below:

1.1.1 "**Additional Purpose**" has the meaning set forth in Section 2.1.1.2 hereof;

1.1.2 "**Agreement**" means this agreement and all Schedules attached hereto;

1.1.3 "**Articles**" means the articles of the Company as deposited in the Company's records office under the *Business Corporations Act*, as amended from time to time;

1.1.4 "**Authorized Board Expenditure Amount**" means expenditures that total, in the aggregate for a fiscal year of the Company, less than (i) $400,000 or (ii) such higher amount approved by the Members pursuant to Section 2.4.6 hereof;

1.1.5 "**Authorized Capital Budget**" means, at any time, the annual capital budget of the Company for such time that has received all necessary approvals under Section 6.4.2 hereof;

1.1.6 "**Authorized Operating Budget**" means, at any time, the annual operating budget of the Company for such time that has received all necessary approvals under Section 6.3.2 hereof;

1.1.7 "**BCAS**" means the Emergency Health Services Commission responsible for operating the British Columbia Ambulance Service under the *Health Emergency Act* (British Columbia);

1.1.8 "**Board**" means the board of directors of the Company as constituted from time to time;

1.1.9 "**Business Corporations Act**" means the *Business Corporations Act* (British Columbia) as from time to time enacted and all amendments thereto and includes the regulations made pursuant thereto;

1.1.10 "**Company Services**" means the holding, management and allocation of radio spectra; the provision of radio communications; the management and maintenance of radio systems and related infrastructure and equipment; the provision of emergency disaster communications; the provision of emergency response communications; the provision of emergency management information systems; and the maintenance of management information systems and other technology related to the delivery of emergency services, and any other services permitted by the ECC Act from time to time;

1.1.11 "**Confidential Information**" means information having a strategic, economic, or operational value that is not generally known regarding the business, affairs, and operations of the Company or any of the Members whether determined by the ECC Act or otherwise to be property of a Member, and any information whether oral, written or otherwise which is considered of a strategic or confidential nature or which may be withheld from disclosure under applicable privacy laws;

1.1.12 "**Contracted User**" means a Person that is not a Member or Potential Member and that enters into a Services Agreement with the Company, for so long as that agreement remains in effect;

1.1.13 "**Cost Sharing Formula**" means the cost sharing formula for Company Services set out in Schedule C attached hereto, as amended or replaced from time to time in the manner permitted by this Agreement;

1.1.14 "**CRD**" means the Capital Regional District;

1.1.15 "**CREST System**" means the wide area radio system operated by the Company, including all rights, properties, infrastructure and equipment related thereto;

1.1.16 "**ECC Act**" means the *Emergency Communications Corporations Act* (British Columbia) as from time to time enacted and all amendments thereto and includes the regulations made pursuant thereto;

1.1.17 "**Emergency Services Agency**" has the same meaning as set out in the ECC Act;

1.1.18 "**Federal Government**" means Her Majesty the Queen in Right of Canada;

1.1.19 "**Fund Balance**" means the balance of surplus accumulated from operations by the Company at any particular time that is unrestricted as to its future use;

1.1.20 "**General Manager**" means the general manager appointed for the Company from time to time;

1.1.21 "**Government Agency**" means an agent of, or a corporation that is wholly owned by, the Provincial Government, the Federal Government, a Municipality or a Regional District;

1.1.22 "**Inflation Rate**" means the increase in the Consumer Price Index - All Items for the City of Victoria, British Columbia during the preceding 12-month period ending on September 30 of the applicable year;

1.1.23 "**Local Government Act**" means the *Local Government Act* (British Columbia) as from time to time enacted and all amendments thereto and includes the regulations made pursuant thereto;

1.1.24 "**Members**" means, collectively, the Shareholders, the RCMP and any Potential Member that becomes a Member in accordance with Section 3.3, for as long as such Shareholder, the RCMP or Potential Member that becomes a Member holds Shares in the Company or as long as its Special User Agreement remains in effect, as applicable, with the current Members on the date of this Agreement as set out in Schedule E hereto;

1.1.25 "**Municipality**" means a municipality established pursuant to the *Local Government Act* within the Territory;

1.1.26 "**Notice of Articles**" means the notice of articles of the Company as filed with the Registrar of Companies under the *Business Corporations Act*, as amended from time to time;

1.1.27 "**Person**" includes a corporation, partnership, party, Municipality, Regional District, Emergency Services Agency, Government Agency, Provincial Government and Federal Government;

1.1.28 "**Policing Agreements**" means the agreements between the Federal Government and the Provincial Government pursuant to which the services of the RCMP are provided to Municipalities and areas of provincial jurisdiction;

1.1.29 "**Potential Members**" means any Municipality, Regional District or Emergency Services Agency within the Territory, the Provincial Government, the Federal Government and any Government Agency;

1.1.30 "**Primary Purpose**" has the meaning set forth in Section 2.1.1.1 hereof;

1.1.31 "**Provincial Government**" means Her Majesty the Queen in Right of the Province of British Columbia as represented by the Minister responsible for the *Police Act* (British Columbia);

1.1.32 "**Purpose**" means the Additional Purpose and the Primary Purpose as set forth in Section 2.1 hereof;

1.1.33 "**Rates**" means the rates assessed by the Company against the Members and payable by them under this Agreement for operating expenses and capital expenditures relating to the Company and the Company Services, as determined pursuant to the Cost Sharing Formula then in effect;

1.1.34 "**RCMP**" means Royal Canadian Mounted Police;

1.1.35 "**Regional District**" means a regional district under the *Local Government Act*;

1.1.36 "**Reserve Fund**" means the amount accumulated and designated for transfer to operations to fund expenditures not provided for in an Authorized Operating Budget or Authorized Capital Budget;

1.1.37 "**Services Agreement**" means an agreement between the Company and one or more Contracted Users by which the Company agrees to provide some or all of the Company Services, as such agreement is amended or replaced from time to time;

1.1.38 "**Shareholder**" means those Persons who hold Shares of the Company from time to time, as recorded in the Company's minute book, with the current Shareholders on the date of this Agreement as set out in Schedule D hereto;

1.1.39 "**Special User Agreement**" means an agreement between a federal Government Agency, including the RCMP, and the Company, as amended from time to time; and

1.1.40 "**Territory**" means the geographic area within which a Company Service is or is capable of being provided by the CREST System to a Member or to any Person contracting with the Company at a particular point in time.

1.2 QUANTITY AND GENDER

In this Agreement, the singular number shall include the plural number and vice versa, and any gender herein used shall be deemed to include the feminine, masculine, or neuter gender.

1.3 HEADINGS AND CAPTIONS

The headings and captions of articles, sections, and paragraphs in this Agreement have been inserted for convenience of reference only and such headings and captions are not a part hereof and shall not be deemed in any manner to modify, explain, enlarge, or restrict any of the provisions hereof.

1.4 SEVERABILITY

If any provision of this Agreement shall be held invalid, illegal, or unenforceable in any jurisdiction, such provision shall be severed from this Agreement in such jurisdiction and the validity, legality, and enforceability of the remaining provisions hereof shall not be affected or impaired thereby.

1.5 ACCOUNTING TERMINOLOGY AND PRINCIPLES

All accounting terms not specifically defined herein shall be construed in accordance with the Handbooks of the Canadian Institute of Chartered Accountants and its Public Sector Accounting Board (PSAB) as appropriate, and financial reporting shall be in accordance with Canadian generally accepted accounting principles (GAAP).

1.6 RECITALS AND SCHEDULES

The recitals set forth in this Agreement are true and correct and are deemed to be a part of this Agreement and the Schedules identified below (and any other supplementary schedules, appendices, or exhibits referred to in such Schedules) are hereby incorporated by reference and made a part of this Agreement as fully as if they were set forth in full. The Schedules are identified as follows:

Schedule A – Articles of the Company
Schedule B – Agreement to be Bound
Schedule C – Cost Sharing Formula for Company Services
Schedule D – List of Shareholders
Schedule E – List of Members

2. THE COMPANY

2.1 PURPOSE OF THE COMPANY

2.1.1 The Company has been incorporated for, and will be operated for the following:

2.1.1.1 the provision of emergency communications and related services to its Members (the "**Primary Purpose**"); and

2.1.1.2

(a) the provision of communication and related services, for public safety and public service, to Municipalities, Regional Districts, Emergency Services Agencies, the Provincial Government, the Federal Government, Governmental Agencies, BCAS and the RCMP, whether or not they are Members; and

(b) any other purpose prescribed by regulation under the ECC Act for the Company from time to time;

(collectively, the "**Additional Purpose**"), all in the interests of civic improvement and for the benefit of the public residing within the Territory.

2.1.2 Pursuant to the Purpose, the Company shall provide Company Services to its Members; provide related administrative and technical services; own, hold or lease and manage any property and equipment forming part of the CREST System; and provide technical and other related services and expertise of the Company to other persons.

2.2 ARTICLES OF THE COMPANY

The Articles of the Company are in the form appended as Schedule A hereto.

2.3 SHARE STRUCTURE

The share capital of the Company consists of 500 common shares without par value.

2.4 VOTES BY MEMBERS ON EXTRAORDINARY ITEMS

In addition to any approvals required by the Shareholders pursuant to the *Business Corporations Act* or the Articles, the Company shall not undertake any of the following without the prior approval of at least two-thirds of the Members:

2.4.1 the winding up or dissolution of the Company under Article 9 hereof;

2.4.2 the admission of Members and the allotment of Shares to such Members;

2.4.3 any amendment to Section 4.2 hereof relating to the nomination or election of directors;

2.4.4 any amendment to the Purpose;

2.4.5 the approval of:

2.4.5.1 any annual operating budget for the Company under Section 6.3.2 hereof or any annual capital budget for the Company under Section 6.4.2 hereof; or

2.4.5.2 any amendment to an Authorized Operating Budget under Section 6.3.3 hereof or any amendment to an Authorized Capital Budget under Section 6.4.3 hereof,

that will increase the total Rates charged to Members by more than two times the Inflation Rate from those charged in the previous year's Authorized Operating Budget or Authorized Capital Budget, as applicable;

2.4.6 any increase in the Authorized Board Expenditure Amount;

2.4.7 any expenditure that is not provided for in an Authorized Operating Budget or an Authorized Capital Budget and that exceeds the Authorized Board Expenditure Amount;

2.4.8 the approval of all contracts for services to be provided to the Company that require payments thereunder for any fiscal year of the Company that exceed the Authorized Board Expenditure Amount;

2.4.9 any transfer to operations from Fund Balance or the Reserve Fund that exceeds the Authorized Board Expenditure Amount;

2.4.10 any borrowings of the Company that exceed the Authorized Board Expenditure Amount; and

2.4.11 any amendment to the Cost Sharing Formula, provided that such two-thirds approval must include the affirmative vote of those Members who would be obligated to pay not less than 50% of the costs of Company Services in accordance with the amended Cost Sharing Formula.

2.5 ACQUISITION OF AND HOLDING OF SPECTRA

2.5.1 Subject to the applicable federal legislation, a Member hereby assigns or transfers to the Company or consents to the assignment or transfer to the Company of all licences and authorities for radio spectra held by the Member that are related to the Company Services which the Company provides to the Member, such assignment or transfer to be effective at such time as required by the Company.

2.5.2 The Company hereby declares that it holds or will hold all radio spectra acquired by it, whether as acquired as contemplated in Section 2.5.1 hereof or otherwise, to be used for the benefit of Members and other Persons as contemplated herein.

2.5.3 If the Company is to be dissolved for any reason, the Company will use its best efforts at its own expense to restore to each Member, licences and authorities for radio spectra comparable to those assigned to or transferred to the Company by each Member, subject to applicable federal legislation.

2.6 USE OF RADIO SPECTRA

The Board may establish rules and regulations for the use of the radio spectra held by the Company.

2.7 OWNERSHIP OF EQUIPMENT

The Members acknowledge that all equipment forming part of the CREST System shall be owned by the Company including all equipment assigned for the exclusive use by a particular Member, and that the Board may establish rules for the use and holding of such equipment.

2.8 AGREEMENT NOT TO USE PROPERTY

Each Member that is a Municipality or a Regional District hereby agrees that in the event of an emergency, disaster or other similar occurrence within its jurisdiction, it will not use any powers or authorities which it may have, by statute or otherwise, to acquire and use, in any manner other than as specifically set forth in this Agreement, any of the property and assets of the Company.

3. SHAREHOLDERS, MEMBERS, ADDITIONAL MEMBERS AND CONTRACTED USERS

3.1 CURRENT SHAREHOLDERS

The Shareholders as at the date of this Agreement are listed in Schedule D hereto.

3.2 CURRENT MEMBERS

The Members as at the date of this Agreement are listed in Schedule E hereto.

3.3 ADDITIONAL MEMBERS

3.3.1 The Board may issue one or more shares of the Company (each, a "**Share**") to a Potential Member, if the Board determines that the Potential Member has a role in fulfilling the Purpose and that the provision of the Company Services to that Potential Member would be for the benefit of the public, provided that:

3.3.1.1 the CREST System and the Company have sufficient capacity to provide the Company Services to the Potential Member without any significant impairment to the Company Services then being provided to the Members;

3.3.1.2 the Potential Member enters into and agrees to be bound by the terms of this Agreement by execution of an agreement substantially in the form of Schedule B hereto; and

3.3.1.3 the Potential Member pays the applicable subscription price for such Share,

and upon the issue of Share hereunder, that Potential Member shall become a Member and a Shareholder.

3.3.2 The Board may admit a Potential Member that is a federal Government Agency as a Member if that Potential Member is prohibited by law from holding a Share and if the Board determines that the Potential Member has a role in fulfilling the Purpose and that the provision of the Company Services to that Potential Member would be for the benefit of the public, provided that:

3.3.2.1 the CREST System and the Company have sufficient capacity to provide the Company Services to the Potential Member without any significant impairment to the Company Services then being provided to the Members; and

3.3.2.2 the Potential Member enters into and agrees to be bound by the terms of this Agreement by execution of a Special User Agreement in a form acceptable to the Company,

and upon the execution of the Special User Agreement by both the Potential Member and the Company, that Potential Member shall become a Member.

3.3.3 All Shares shall be issued at a price of $10.00 each.

3.3.4 If a Member that executed a Special User Agreement subsequently becomes a Shareholder under Section 3.3.1, then that Special User Agreement shall terminate effective upon the date that the Member becomes a Shareholder, and that Member hereby agrees to execute and deliver all documents necessary or desirable in the opinion of the Company in order to give effect to such termination.

3.4 EFFECT OF BEING A MEMBER

Upon a Member acquiring a Share or executing a Special User Agreement, that Member shall have agreed to use the Company for the Company Services and to fulfill its financial obligations with respect to those Company Services, when those Company Services can be provided by the Company.

3.5 CONTRACTED USERS

Subject to Sections 4.10.9 and 4.11.3 hereof, the Company may enter into a Services Agreement with one or more Contracted Users if:

3.5.1 the Contracted User(s) has a role in fulfilling the Purpose;

3.5.2 the provision of the Company Service or Services to that Contracted User(s) would be for the benefit of the public; and

3.5.3 the Board determines that the Company has sufficient capacity to provide the Company Service(s) being requested by the Contracted User(s) without any significant impairment to the Company Services then being provided to Members, and anticipated to be provided to Members during the term of the Services Agreement.

At a minimum, the Services Agreement should provide for full recovery of any incremental costs incurred by the Company in providing the Contracted Service(s).

4. BOARD OF DIRECTORS

4.1 COMPOSITION OF BOARD

The Company shall have a Board comprised of not less than three nor more than twenty-five directors, with the actual number of directors as determined by the Shareholders as hereinafter provided.

4.2 NOMINATION AND ELECTION OF DIRECTORS

4.2.1 Each Member on the date of this Agreement shall be entitled to nominate as a director one individual for each share in the Company held by it, provided that:

4.2.1.1 the CRD must nominate one individual to represent each of:

(a) Southern Gulf Islands Electoral Area,

(b) Salt Spring Island Electoral Area, and

(c) Juan de Fuca Electoral Area;

4.2.1.2 the individual nominated as a director by BC Transit from time to time must be approved by the Provincial Government; and

4.2.1.3 the individual nominated as a director by the RCMP or by the Government Agency on behalf of the RCMP, as applicable, from time to time must be approved by the Police Service Branch of the Provincial Government.

4.2.2 No Potential Member that becomes a Member after the date of this Agreement shall have the right under this Agreement to nominate an individual for election as a director, except as otherwise authorized by the Board.

4.2.3 The Shareholders agree to vote their Shares to elect as directors the individuals nominated pursuant to Sections 4.2.1 and 4.2.2.

4.3 VACANCIES ON BOARD

Any vacancies on the Board created by an individual nominated under Section 4.2.1 shall be filled by an individual nominated by the Member that nominated the individual who is no longer a director.

4.4 NO RESTRICTIONS ON AFFILIATION TO MEMBERS

Directors may be appointed or elected officials from a Member or may be individuals with no affiliation to a Member.

4.5 REMUNERATION FOR DIRECTORS

Directors shall be entitled to fees for acting as a director of the Company, as determined in an Authorized Operating Budget. All directors may be paid reasonable expenses thereof incurred when acting as directors.

4.6 QUORUM AT DIRECTORS' MEETINGS

The quorum for all meetings of the Board shall consist of a majority of the directors. Meetings of the Board shall be held in accordance with the Articles of the Company and as herein provided.

4.7 EXECUTIVE MEMBER OF THE BOARD

The General Manager of the Company shall be an executive member of the Board and as such shall be entitled to be present at all meetings of the Board and to take part in all discussions at meetings of the Board but shall not have any right to vote at any such meeting. The Secretary of the Company shall send notice of all meetings of the Board to such executive member, including all materials provided to the directors, at the same time and in the same manner as notice is provided to such directors.

4.8 REMOVAL OF DIRECTOR

The Members shall not otherwise vote to remove a director unless the Member that nominated such director agrees to such director's removal.

4.9 MEETINGS OF THE BOARD

4.9.1 At least four meetings of the Board shall be held in each calendar year, such meetings to be held on a quarterly basis. Meetings of the Board may also be

called by the Chair of the Board, by the Chair's initiative or if requested by the General Manager. If the General Manager shall request in writing to the Chair of the Board that a meeting of the Board be called, the Chair shall convene a meeting of the Board to be called and held within one month or such other period as is reasonably practicable, of such request; provided however that if such meeting is of a material or emergency nature, the Chair shall convene the meeting of the Board within two weeks of such request.

4.9.2 The Chair of the Board shall have a second or casting vote at any meetings of the Board or of the Members.

4.9.3 The Secretary of the Company shall give each director and the General Manager, at least 7 days notice of each meeting of the Board and a reasonable description of the matters to be discussed at such meeting, except that failure to receive notice or adequate notice shall not invalidate the proceedings of any meeting if each director gives to the Company, before or after the meeting, a signed waiver of such notice. Notwithstanding the foregoing, notice of any meeting may be waived by consent in writing of all directors.

4.9.4 Except as provided in this Section or otherwise by applicable law, all meetings of the Board shall be open to the public. Matters of a confidential nature will be considered by the Board in a separate, closed, or *in camera*, meeting. Any director, including the Chair, will have the right to bring a motion for the Board to consider a matter at an *in camera* meeting.

4.10 BOARD DUTIES

The Board will, subject to the terms of this Agreement, supervise the general management of the business and affairs of the Company to ensure compliance with the Purpose and otherwise, with the authority to overview the general management of the Company, and supervise and give direction to the General Manager in accordance with the Articles, the *Business Corporations Act*, the ECC Act and this Agreement. Notwithstanding the generality of the foregoing, the Board shall be responsible for the following:

4.10.1 the appointment of the General Manager and the approval of the contract of employment for the General Manager, including terms and conditions of employment, provided that any contract shall provide for earlier termination by the Board and shall be renewable at the discretion of the Board;

4.10.2 the establishment of the duties and authority of the General Manager;

4.10.3 subject to Section 2.4.5 hereof, as applicable, the approval of the Authorized Operating Budget, as provided in Section 6.3;

4.10.4 subject to Section 2.4.5 hereof, as applicable, the approval of the Authorized Capital Budget, as provided in Section 6.4;

4.10.5 subject to Section 2.4 hereof, as applicable, the approval of any transfer to operations from the Fund Balance or the Reserve Fund;

4.10.6 the approval of the establishment of a base number of permanent positions within the Company and any increase to that base number of permanent positions thereafter;

4.10.7 subject to Section 2.4.5 hereof, as applicable, the establishment of Rates substantially in accordance with the Cost Sharing Formula;

4.10.8 the determination and approval of all long term operating and capital plans and related borrowings of the Company;

4.10.9 the approval of all Services Agreements and in this regard the Board shall consider the Purpose and shall comply with the requirements of Sections 3.5 and 4.11.3 hereof; and

4.10.10 the approval of the unaudited quarterly financial statements received pursuant to Section 6.2.1 hereof and the audited annual financial statements received pursuant to Section 6.2.2 hereof.

4.11 APPROVALS BY THE BOARD

All decisions taken by the Board shall be deemed to have been approved only if passed by the affirmative vote of a majority of the directors present at the meeting of the Board, except for the following matters which shall be deemed to have been approved only if passed by the affirmative vote of not less than two-thirds of the directors present at the meeting:

4.11.1 the issuance of any Shares;

4.11.2 the entering into, amendment or termination of any Special User Agreement; and

4.11.3 the entering into, amendment or termination of any Services Agreement.

4.12 REFERRAL TO MEMBERS

4.12.1 Notwithstanding the terms of Section 4.11 hereof but subject to Section 4.12.4 hereof, if a majority of the directors present at a meeting determine that a matter should be presented to the Members for their approval and determination, such directors may, if they give notice in writing (the "**Notice**") to the General Manager within two business days after the meeting of directors in which that matter was discussed and voted upon, require that the matter to be presented to the Members at a general meeting called for that purpose.

4.12.2 The General Manager shall upon receipt of the Notice advise the Chair of the Board and all directors of the receipt of the Notice and shall forthwith, within two

business days, call a meeting of the Members, such meeting to be held not more than one month after the giving of notice thereof.

4.12.3 If any matter referred to Members pursuant to Section 4.12.1 hereof is not approved by the Members at that meeting, that matter may not again be referred to Members pursuant to the provisions of this Section 4.12 hereof.

4.12.4 No matter that has been submitted to the Members for approval pursuant to Section 2.4 hereof shall be referred to the Members under Section 4.12.1 hereof during the same fiscal year of the Company without the approval of at least two-thirds of the directors present at the meeting at which the referral of that matter is considered.

4.13 REPORTING BY DIRECTORS

A director who is elected pursuant to Section 4.2.1 hereof shall not be subject to any restriction imposed by the Company with respect to any reporting on matters conducted at meetings of the Board to the Member that nominated that director.

5. MANAGEMENT OF THE COMPANY

5.1 OFFICERS

The Company may have such officers as determined by the Board and will have at least four officers including a Chair of the Board, a Vice-Chair of the Board, the General Manager and a Secretary.

5.2 SPECIFIC DUTIES OF OFFICERS

5.2.1 The Chair of the Board, if present, shall chair meetings of the Board and of the Members. The Chair of the Board shall be a member of the Board and shall be elected by the Directors.

5.2.2 The Vice-Chair of Board shall be vested with all the powers and shall perform all the duties of the Chair of the Board in the absence or inability or refusal to act of the Chair. The Vice-Chair shall have such other powers and shall perform such other duties as may from time to time be assigned by the Board. The Vice-Chair of the Board shall be a member of the Board and shall be elected by the Directors.

5.2.3 The General Manager shall be the general manager of the Company. Subject to the general supervision and direction of the Board, the General Manager shall be responsible for the general supervision, management and control of the operations of the Company on a day-to-day basis. The General Manager shall, in fulfilling such duties, operate within the Purpose to provide the Company Services.

5.2.4 Within the constraints of the Authorized Budget and the Authorized Capital Budget, and subject to any determination of the Board or the Members, the

General Manager shall implement the decisions as so determined. Notwithstanding the generality of the foregoing, the General Manager will:

5.2.4.1 manage the operations of the Company to meet the requirements of the users within the Purpose;

5.2.4.2 be responsible for the hiring and termination of staff for the Company;

5.2.4.3 prepare and submit an annual operating budget and a capital budget for the approval by the Board or Members, as the case may be;

5.2.4.4 prepare and deliver following approval of the Board, an annual report to the Members and to the Minister under the ECC Act within the time as required thereunder;

5.2.4.5 request proposals for delivery of services to the Company, analyze such proposals and submit recommendations on such proposals to the Board for approval, if such approval is required;

5.2.4.6 ensure proper record keeping of books and records for the Company as required by law or by the Board; and

5.2.4.7 monitor compliance with the Articles, the *Business Corporations Act*, the ECC Act and the Agreement by the Members, the Board and the officers.

The General Manager shall report to the Board, and will be an executive member of the Board as set forth in Section 4.7 hereof.

5.2.5 The Secretary shall prepare the agenda for all meetings of the Members and the Board and shall draw up minutes of such meetings and shall be responsible for the safekeeping of the books and records of the Company.

5.3 VACANCY OF OFFICE

Any vacancy of office caused by the resignation, removal, death or incapacity of an officer shall be filled by appointment of the Board.

5.4 SIGNING AUTHORITY

The authorized signing officers of the Company in respect of legal documents or any bank or other financial institution or the opening of any corporate bank accounts shall be as determined by the Board.

5.5 AUDITORS

The Members shall appoint the auditors of the Company from time to time.

5.6 FINANCIAL YEAR END

Until changed by an ordinary resolution of the Shareholders, the financial year-end of the Company shall be December 31.

6. FINANCIAL MATTERS AND RECORDS

6.1 BOOKS AND RECORDS

The Company shall keep books of account and records in accordance with Canadian generally accepted accounting principles and furnish to each Member copies of such accounting reports and financial statements as herein provided.

6.2 FINANCIAL STATEMENTS

The General Manager shall cause to be delivered to each member of the Board and to the Members the following financial statements, prepared in accordance with Canadian generally accepted accounting principles:

6.2.1 as soon as available and in any event, within 30 days after the end of each quarter of each fiscal year, an unaudited balance sheet of the Company as of the end of such quarter, the statements of financial activities and fund balances for the quarter then ended and, if applicable, the six-month period or nine-month period of such fiscal year then ended, with projections to year-end compared to the Authorized Operating Budget and Authorized Capital Budget; and

6.2.2 as soon as available and in any event, within 120 days after the end of each fiscal year, the audited balance sheet of the Company as of the end of such fiscal year and the statements of financial activities and fund balances and changes in financial position for the fiscal year then ended, all accompanied by an opinion of the Company's auditors.

6.3 AUTHORIZED OPERATING BUDGET

6.3.1 Prior to the beginning of each fiscal year and in sufficient time to permit the implementation thereof, the General Manager shall submit to the Board for its review and approval, a proposed annual operating budget for such fiscal year which will show the revenues and expenses for the day to day operations of the Company and the Rates to be charged to Members for the year.

6.3.2 The proposed annual operating budget for a fiscal year shall be approved by the Board following the steps in Section 6.3.1 hereof, prior to the commencement of that fiscal year, in any case with such amendments or variations thereto as the Board shall deem appropriate and approve, provided that:

6.3.1.1 the Board shall recognize the Purpose; and

6.3.1.2 no annual operating budget that requires approval by the Members under Section 2.4.5 hereof will be an Authorized Operating Budget until such approval has been obtained.

6.3.3 Subject to Section 2.4.5, the Board may amend an Authorized Operating Budget from time to time.

6.4 AUTHORIZED CAPITAL BUDGET

6.4.1 Prior to the beginning of each fiscal year and in sufficient time to permit the implementation thereof, the General Manager shall submit to the Board for its review and approval, a proposed annual capital budget for such fiscal year which will provide for all capital expenditures to be made for the Company for that year and any long term capital plans or proposed capital expenditures and borrowings for any subsequent years.

6.4.2 The proposed annual capital budget for a fiscal year shall be approved by the Board following the steps in Section 6.4.1 hereof, prior to the commencement of that fiscal year, in any case with such amendments or variations thereto as the Board shall deem appropriate and approve, provided that:

6.4.1.1 the Board shall recognize the Purpose; and

6.4.1.2 no annual capital budget that requires approval by the Members under Section 2.4.5 hereof will be an Authorized Capital Budget until such approval has been obtained.

6.4.2 Subject to Section 2.4.5, the Board may amend an Authorized Capital Budget from time to time.

7. FUNDING BY MEMBERS

7.1 RATES FOR COMPANY SERVICES

The Members hereby agree that the Rates to be assessed by the Company for Company Services against the Members and payable by the Members for Company Services shall be established by the Board substantially in accordance with the Cost Sharing Formula and that no amendment will be made to the Cost Sharing Formula except in the manner provided in Section 2.4.11 hereof.

7.2 OBLIGATION TO PAY

7.2.1 Each Member hereby agrees to pay all Rates assessed and charged to it by the Company. Rates shall be payable quarterly in advance upon invoicing by the Company.

7.2.2 Notwithstanding the foregoing, it is understood that the Provincial Government will not pay any amounts except as billed directly by the RCMP for Company Services for all services provided under the Policing Agreements.

7.2.3 If a Municipality that is a Member receives its policing services through the RCMP pursuant to a Policing Agreement, then such Member hereby acknowledges that the RCMP may be assessed Rates by the Company to cover Company Services as part of the policing services provided to that Municipality, and that Member agrees to pay to the RCMP all amounts charged by the RCMP in respect of that Municipality.

7.3 APPROPRIATION FOR PROVINCIAL GOVERNMENT

Any obligation of the Provincial Government to pay money under this Agreement is subject to an appropriation being available in the fiscal year of the Provincial Government during which the payment becomes due.

8. RESTRICTIONS ON MEMBERS' TRANSFERS

8.1 RESTRICTIONS ON TRANSFER OF SHARES

8.1.1 Each of the Members agrees that it will not sell, transfer, assign, mortgage, pledge, charge, hypothecate, encumber, alienate or otherwise dispose of, create a security interest in, grant an option on, or cease to be the holder of any Shares of the Company, or any right or interest therein at any time now or hereinafter held or owned by or for them (any one of such actions being herein called a "transfer"), except that if a Municipality is amalgamating with another Municipality, then the Shares of the amalgamating Municipalities will be cancelled and one new Share will be issued in the name of the new amalgamated Municipality, upon that new Municipality executing an agreement substantially in the form of Schedule B hereto, or except as otherwise approved by the Board.

8.1.2 Any actual, attempted or purported transfer by any Member of all or any part of its Share that does not comply with the provisions of this Agreement shall be void and of no effect.

9. WINDING UP OR DISSOLUTION

9.1 WINDING UP OR DISSOLUTION

If alternate sources are available for all of the services equivalent to the Company Services then being provided to the Members, and if adequate provision is made for the payment of all outstanding debts and liabilities of the Company and the consent of any major lenders to such winding up or dissolution is obtained, if such consent is required under the terms of any lending agreement with the Company, then the Shareholders may resolve under Section 2.4.1 hereof to wind up or dissolve the Company and to dispose of the property, equipment and assets of the Company as provided in this Agreement.

9.2 DISPOSITION OF PROPERTY

In the event of a winding up or dissolution of the Company pursuant to Section 9.1 hereof, the property, equipment and assets owned and leased by the Company shall be disposed of in the following manner and the Members shall vote to dispose of the property, equipment and assets in the following manner.

9.2.1 all property, equipment or assets owned or leased by the Company and assigned for the exclusive use of any one Member (the "**Purchasing Party**") may be purchased from the Company by the Purchasing Party at the fair market value thereof. The General Manager, with the assistance of consultants or otherwise, shall establish a fair market value to such property, equipment or assets and shall advise the Purchasing Party, by written notice, of the fair market value as established. The Purchasing Party may within ten days of receipt of that notice from the General Manager, dispute the fair market value by notice in writing to the General Manager, in which event within five days of that written notice the General Manager and the Purchasing Party shall agree to appoint a valuator, knowledgeable in the valuation of the property, assets or equipment being purchased, to establish the fair market value. The determination of the valuator, which shall be made within 20 days of the appointment of the valuator, will be final and binding on the Company and the Purchasing Party. The costs of any valuation will be borne by the Purchasing Party and the Company, jointly. Any payment made by a Member hereunder shall be applied by the Company to reduce the debt incurred to purchase that equipment;

9.2.2 all property, assets and equipment owned or leased by the Company and not purchased under Section 9.2.1 hereof shall be offered by the General Manager, in blocks as determined by the General Manager, to all Shareholders and to all other Members that have executed a Special User Agreement, pursuant to an auction. The General Manager shall have full authority to establish the rules for and operate any such auction;

9.2.3 any property, equipment and assets owned or leased by the Company and not disposed for pursuant to Section 9.2.1 or 9.2.2 hereof may be sold or disposed of by the General Manager or such other person as determined by the General Manager; and

9.2.4 with regard to the licences and authorities for radio spectra assigned to or transferred to the Company by the Members, Section 2.5.3 hereof shall apply.

9.3 DISTRIBUTION OF MONIES

All monies realized by the Company on the disposition pursuant to Section 9.2 hereof shall:

9.3.1 firstly, be used to satisfy all debts and liabilities of the Company; and

9.3.2 secondly, be used to satisfy the requirement under Section 2.5.3 hereof to employ best efforts with regard to restoration of licences and authorities for radio spectra; and

9.3.3 thirdly, be distributed in the manner provided in Article 24.3 of the Articles.

10. WITHDRAWAL BY ANY MEMBER

10.1 WITHDRAWAL BY ANY ONE MEMBER

Any Member may cease to be a Member of the Company by giving prior written notice (the "**Notice**") of its desire to cease to be a Member, in which event:

10.1.1 the date (the "**Withdrawal Date**") on which such Member ceases to be a Member (the "**Withdrawing Member**") shall be the end of the year next following the year in which the Notice is received by the Company;

10.1.2 the Withdrawing Member shall be obligated to pay to the Withdrawal Date, as a Rate, as requested by the Company, the Withdrawing Member's proportionate share of any long-term capital obligations, including any lease obligations, or repayments thereof committed to by the Company up to the Withdrawal Date;

10.1.3 upon receipt by the Company of the payment required in Section 10.1.2 hereof, the Company will transfer to the Withdrawing Member all user equipment used by that Member that has been paid for by that Member; and

10.1.4 upon receipt by the Company of the payment required in Section 10.1.2 hereof, the Withdrawing Member shall surrender the Share held by it for cancellation and that Member shall cease to be a Member as at the effective date of cancellation.

10.2 SPECTRA ON WITHDRAWAL

Any radio spectra held by the Company at the time of withdrawal shall not be available for use by a Withdrawing Member. However, the Company will use its best efforts at its own expense to restore to a withdrawing Member licences and authorities for radio spectra comparable to those assigned to or transferred to the Company by that withdrawing Member, subject to applicable federal legislation.

11. TERMINATION

11.1 TERMINATION

This Agreement shall terminate upon:

11.1.1 the completion of the winding-up or dissolution of the Company; or

11.1.2 the agreement of all Members, provided that the Members shall not be permitted to agree to terminate the Agreement unless all debts and liabilities of the Company have been provided for and unless permitted under the ECC Act.

12. CONFIDENTIALITY

12.1 NON-DISCLOSURE OF CONFIDENTIAL INFORMATION

The Members acknowledge the provisions of Section 9 of the ECC Act and in particular Subsection 9(4) of the *ECC Act*. The obligations of the Members and the Company under this Article 12 are subject to the applicable provisions of the ECC Act and the *Freedom of Information and Protection of Privacy Act* (British Columbia). The Members shall, and shall ensure that all of their respective officials and employees shall, hold all Confidential Information of any kind or nature acquired in their course of dealing with the Company and with each other in their capacity as Members in confidence and shall use such Confidential Information solely for purposes related to their capacity as Members and in connection with the Purpose. The Members shall not, and shall ensure that their respective employees shall not, disclose any such Confidential Information at any time or otherwise make use of such Confidential Information for any purpose other than as Members.

13. GENERAL

13.1 APPLICABILITY

Except as otherwise expressly provided in this Agreement, this Agreement applies to each Member only so long as the Member is a Shareholder or has a Special User Agreement, as applicable.

13.2 PRECEDENCE

The Members shall be governed by the provisions of the ECC Act, the Notice of Articles, the Articles, the *Business Corporations Act* and this Agreement. In the event of any inconsistency among the provisions of any such documents, to the extent permitted by law and subject to the ECC Act, the provisions of this Agreement will take precedence and bind the parties and in particular the Members agree that the specific provisions of this Agreement shall override those general provisions in the Articles.

13.3 AMENDMENTS

Subject to the provisions of the ECC Act, this Agreement may be amended by approval of Members holding 50% or more of the Shares, except that any amendment to Section 2.4 hereof shall require the approval of at least two-thirds of the Members.

13.4 ASSIGNMENT

This Agreement may not be assigned by any Member except as provided for specifically herein.

13.5 COUNTERPARTS; FACSIMILE

This Agreement may be executed in any number of counterparts with the same effect as if all parties had all signed the same document. All counterparts will be construed together and will constitute one and the same agreement. This Agreement may be executed by the parties and transmitted by facsimile transmission and if so executed and transmitted this Agreement will be for all purposes as effective as if the parties had delivered an executed original Agreement.

13.6 ENTIRE AGREEMENT

This Agreement, including the Schedules hereto and the agreements referred to herein, constitutes the entire agreement between the parties hereto related to their membership in the Company, it being understood that additional agreements may be entered into relating to equipment and use thereof, use and access to information which may be restricted and other matters as required. There are not and shall not be any verbal statements, representations, warranties, undertakings or agreements between the parties and this Agreement may not be amended or modified in any respect except as provided in Section 13.3 hereof.

13.7 ENUREMENT

This Agreement shall enure to the benefit of and be binding on the respective successors, executors, administrators and permitted assigns of each of the Members and of the Company.

13.8 FURTHER ASSURANCES

The Members shall execute such further assurances and other documents and instruments and do such further and other things as may be necessary to implement and carry out the intent of this Agreement. Each Member that is a Shareholder agrees that it will vote and act at all times as a shareholder of the Company and all Members shall in all other respects use their best efforts and take all steps as may be reasonable within their powers so as to cause the Company to act in the manner contemplated by the provisions of this Agreement and so as to implement to their full extent the provisions of this Agreement (including the entering into of agreements by the Company with one or more of the parties hereto or other Persons).

13.9 NO PARTNERSHIP

Nothing in this Agreement shall be deemed in any way or for any purpose to constitute any party a partner of any party hereto in the conduct of any business or otherwise or a member of a joint venture or a joint enterprise with any other party hereto.

13.10 NOTICE

Any notice or other communication permitted or required under this Agreement must be in writing. Any such notice will be deemed delivered: (i) on the day of delivery in

person; (ii) one day after deposit with an overnight courier, fully prepaid; or (iii) if sent by facsimile transmission during regular business hours on a business day, on the date delivered or sent (or, if delivered or sent after normal business hours on a business day or on a non-business day, on the next business day) and must be sent to:

(a) if to the Company:

Capital Region Emergency Service Telecommunications (CREST) Incorporated
108 - 800 Kelly Road, Suite 482
Victoria, BC V9B 6J9

Attention: General Manager
Fax: (250) 995-5711

(b) if to a Member, at the address or fax number for that Member on record with the Company from time to time or, if no address or fax number for that Member is on record with the Company, to the general mailing address or general fax number for that Member made available to the general public,

or at such other reasonable address or fax number at which personal delivery may be effected of which a party may from time to time give notice in accordance with this Section.

13.11 TIME OF THE ESSENCE

Time shall be of the essence of this Agreement and the transactions contemplated hereby.

13.12 WAIVER

No provision of this Agreement shall be deemed to be waived unless such waiver is in writing. Any waiver of any default by any party hereto in the observance or of the performance of any part of this Agreement shall not extend to or be taken in any manner to affect any other default.

13.13 RESTATEMENT OF ORIGINAL AGREEMENT

This Agreement is the first amended and restated version of the Original Agreement. This Agreement reflects a restatement of the Original Agreement, as amended, as at _____ _____, 200__.

13.14 BINDING EFFECT

This Agreement will be binding upon the Company and all of the current Members upon approval by the Minister in accordance with the requirements of the ECC Act.

SCHEDULE A

ARTICLES OF THE COMPANY

SCHEDULE B

AGREEMENT TO BE BOUND

TO: Capital Region Emergency Services Telecommunications (CREST) Incorporated

AND TO: All Members of the Company, as defined pursuant to a Members' Agreement dated _____, 2007 (the "**Members' Agreement**")

WHEREAS:

A. The Company has been established for the Purpose as set forth in the Members' Agreement;

B. The undersigned wishes to subscribe for Shares in the Company and become a Shareholder and a Member of the Company; and

C. The Members' Agreement requires that prior to the issue of Shares to any person, such person must agree to be bound by the terms of the Members' Agreement.

In consideration of the payment of $2 by the Company to the undersigned and the issue of a Share to the undersigned (the receipt and sufficiency of which is hereby acknowledged) the undersigned hereby agrees that:

1. The terms as used herein shall have the meaning as set forth in the Members' Agreement.

2. The undersigned hereby subscribes for one Share of the Company.

3. The undersigned hereby pays $10 for the Share.

4. So long as the undersigned owns the Share, the undersigned hereby agrees with the Company and all other Members to be bound by the terms and conditions of the Members' Agreement as and from the date hereof, as if it had been an original signatory thereto.

5. This Agreement shall bind the undersigned and all successors thereof.

6. If the undersigned is a Municipality the undersigned confirms that it has adopted or is adopting a bylaw as contemplated in Section 4(2)(a) of the *ECC Act* and this subscription will only become effective upon the adoption of such a bylaw.

DATED _____.

_____

SCHEDULE C

COST-SHARING FORMULA FOR COMPANY SERVICES

1.0 OVERVIEW OF COST-SHARING FORMULA

1.1 The goal of the Cost-Sharing Formula is to allocate among Members all capital, operating and maintenance costs associated with the provision of Company Services by the Company, including overhead and administration costs and all financing costs associated with capital and operating expenditures, but excluding User Equipment.

1.2 There are two major cost components of the CREST System:

1.2.1 Infrastructure Costs; and

1.2.2 User Equipment Charges.

1.3 Only the Infrastructure Charge is allocated among User Agencies under the Cost-Sharing Formula described in this Schedule.

1.4 Any amendment to the allocation language of the Cost Sharing Formula requires the approval of the Members pursuant to Section 2.4.11 of the Members' Agreement.

2.0 DEFINITIONS

2.1 Adjusted Coverage Area means the Coverage Area multiplied by the Area Adjustment Factor.

2.2 Agreement means the Members' Agreement (First Amendment and Restatement) to which this Schedule is attached, as amended or replaced from time to time.

2.3 Area Adjustment Factor means the percentage(s) applied to the Coverage Area for each User Agency to determine the Adjusted Coverage Area, which, until amended by the Members in accordance with the Agreement, is 150% for police services in all jurisdictions, 45% for BC Transit and 100% for all other User Agencies.

2.4 Coverage Area means, with respect to each User Agency, the number of square kilometers that are within the jurisdiction of that User Agency.

2.5 CRD Charges means the fees and charges collected by the CRD under the Capital Regional District Emergency Communications Charge Bylaw No. 1, 2001, as amended, supplemented or replaced from time to time, and remitted to CREST by the CRD;

2.6 Current User Equipment means the User Equipment registered on the CREST System as at the date of this Agreement;

2.7 Infrastructure Costs means, for each fiscal year of the Company, the total of all Company expenses provided for in the Authorized Operating Budget and the Authorized Capital Budget including:

2.7.1 the capital costs of the CREST System, including capital expenditures, interest on debt obligations and debt reductions net of additions based on financing rates and terms secured by the Company;

2.7.2 the operating and maintenance costs of the CREST System; and

2.7.3 overhead and administration costs of the Company,

but excluding User Equipment Charges.

2.8 Net Infrastructure Charge means, for each fiscal year of the Company, the Infrastructure Costs for that fiscal year, less the amount of (a) any revenues receivable by the Company from Contracted Users during that fiscal year (b) other revenues and (c) net transfers from the Reserve Fund and Fund Balance during that fiscal year.

2.9 New Agency means any User Agency that joins the CREST System after the date of the Agreement.

2.10 Population Served means, with respect to each User Agency, the number of people resident within the Coverage Area of that User Agency.

2.11 Total Adjusted Coverage Area means the sum of all Adjusted Coverage Areas.

2.12 Total Number of Radios means the sum of all User Radios registered on the CREST System.

2.13 Total Population Served means the sum of the total Population Served.

2.14 Total Radio Traffic means the sum of all User Radio Traffic.

2.15 User Agency means any single user on the CREST System that is affiliated with a Member, such as an individual police department, fire department, RCMP detachment or municipal public works department. BC Transit and BCAS are each designated as a single User Agency for the purposes of this Schedule.

2.16 User Equipment means all User Radios and peripheral equipment owned by CREST and used by a User Agency to interface with the CREST System, such as mobile and portable radio terminals, and data terminals, including batteries.

2.17 User Equipment Charges means, for any fiscal year of the Company, the total of all charges by the Company to User Agencies for the use of User Equipment during that fiscal year provided for in the authorized Operating Budget, including amortization of User Equipment capital costs, radio and base station licensing fees, battery replacement costs and other costs not forming part of the Infrastructure Costs for that fiscal year.

2.18 User Radios means the number of voice radios (both portable and mobile units) that are registered on the CREST System by each User Agency, excluding User Equipment.

2.19 User Radio Traffic means the monthly average minutes of User Radio use by each User Agency.

Capitalized terms used but not defined in this Schedule will have the meanings assigned to them in the Agreement.

3.0 COST DISTRIBUTION FACTORS

3.1 There are four factors that are used to calculate each User Agency's share of the Net Infrastructure Charge:

3.1.1 the Adjusted Coverage Area for that User Agency;

3.1.2 Population Served by that User Agency;

3.1.3 User Radio Traffic of that User Agency; and

3.1.4 Number of User Radios used by that User Agency.

3.2 Sources and definitions of these cost distribution factors are contained in Table 1.

3.3 These cost distribution factors for each agency will be updated on an annual basis, as set out in Table 1.

3.4 The percentage allocation of these cost distribution factors to each User Agency's Net Infrastructure Charge is set out in Table 2.

4.0 APPLICATION OF SUBSIDIES AND ADJUSTMENTS

4.1 After the Company has allocated the Net Infrastructure Charge for a year among all User Agencies, the CRD Charge and any subsidies (or other payments) received by the Company in respect of that year on account of one or more User Agencies shall be applied to reduce the share of the Net Infrastructure Charge payable by those User Agencies.

5.0 USER EQUIPMENT CHARGES

5.1 User Equipment Charges relate to User Equipment amortization and operating costs determined as follows:

5.1.1 Current User Equipment:

5.1.1.1 Amortization is based on the current inventory of radios and dispatch consoles owned by the Company and allocated to each User Agency, as set out in Table 3.

5.1.1.2 Charges are based on the proportionate capital cost to each User Agency, amortized over a period of seven (7) years at a cost of capital of 5% per year.

5.1.1.3 No amortization is charged to User Agencies that have purchased or supplied their own radios prior to the date of the Agreement.

5.1.2 Replacement User Equipment:

5.1.2.1 As Current User Equipment is replaced or supplemented from time to time, the Company will consult with the User Agencies and the Company will purchase for ownership by the Company and distribution to a User Agency all User Equipment to be used and maintained by that User Agency.

5.1.2.2 Each Member will pay to the Company the capital cost of all such User Equipment distributed to its User Agencies, plus any associated financing costs.

5.2 License fees for spectrum for both radios and base stations are paid to Industry Canada by the Company on an annual basis. The Company will allocate to each User Agency its share of such fees, based on the Total Number of Radios.

5.3 Battery replacement costs are estimated annually and allocated to User Agencies based on the Total Number of Radios registered on the CREST System.

5.4 Only User Equipment purchased by the Company may be used on the CREST System, unless the Company otherwise consents in writing.

6.0 DESIGN OF THE COST SHARING FORMULA

6.1 User Agencies

6.1.1 Each User Agency is considered a separate user for the purposes of cost sharing under this Schedule. For example, a single Municipality's police department and fire department are two separate and completely independent User Agencies for the purposes of cost sharing.

6.1.2 For the purposes of cost sharing, a single Municipality is limited to three types of municipal User Agencies: a police department (or municipal RCMP detachment), a fire department and a public works department. Public works departments include all municipal public safety agencies, including but not limited to parks, engineering and transit agencies.

6.1.3 RCMP Allocation:

6.1.3.1 Each RCMP detachment in the Territory is a User Agency and will be allocated a share of the Net Infrastructure Charge.

6.1.3.2 For those RCMP detachments that provide services in more than one Municipality, the allocation of the Net Infrastructure Charge for those detachments among those municipalities will be calculated by the RCMP and the municipalities served by the RCMP.

6.1.3.3 CREST will bill the RCMP for all costs associated with RCMP User Agencies.

6.2 Allocated Costs

6.2.1 The model is designed so that:

6.2.1.1 in each year, the Net Infrastructure Charge are recovered from all User Agencies (through affiliated Members) that are active users of the CREST System in that year; and

6.2.1.2 the addition of a New Agency reduces the share of the Net Infrastructure Charge paid by all other User Agencies.

6.2.2 If a Member fails to pay its share of the Net Infrastructure Charge, then the unpaid monies will be reallocated to and collected from the other Members. In that event, the Company will initiate collection proceedings to obtain the unpaid monies from the defaulting Member.

6.3 Timing of Cost Allocations

6.3.1 A User Agency begins to pay its share of the Net Infrastructure Charge from the date it becomes an operational user of the CREST System.

6.3.2 If a User Agency becomes an operational user of the CREST System at any time other than January 1 of a year, then its share of the Net Infrastructure Charge for that year will be prorated accordingly.

7.0 MEMBERS OBLIGATION TO PAY

7.1 Members are responsible for paying all costs and charges associated with its affiliated User Agencies, including both the Net Infrastructure Charges and User Equipment Charges.

TABLE 1 – COST DISTRIBUTION FACTORS IN COST SHARING FORMULA

Factor	Weight	Preliminary Source of Data	User Agencies Serving Multiple Jurisdictions	Area Adjustment Factor	Updating
Geographic Area	60%	2004 CRD Demographic Atlas as applicable; the source may change over time; easily available, accurate and reliable sources will be used.	Coverage areas for User Agencies are added together	Police Agencies = Area x 150% BCAS = Area x 45% All other agencies = Area x 100%	Will be updated on an annual basis using the most recent published "BC Stats" data.
Number of User Radios	15%	Number of radios registered on the CREST radio system as of the time of update			Will be updated on an annual basis using number of radios registered on the CREST radio system as at December 31 of the previous year.
Total Radio Traffic	15%	Analysis of system traffic reports for the first half of 2005.			These cost distribution factors for each agency will be updated on an annual basis, based on radio traffic for the prior calendar year.
Population Served	10%	2004 CRD Demographic Atlas as applicable; the source may change over time; easily available, accurate and reliable sources will be used.	Populations figures for User Agencies are added together		Will be updated on an annual basis using most recent published "BC Stats" data.

TABLE 2 - ALLOCATION OF COST DISTRIBUTION FACTORS TO NET INFRASTRUCTURE CHARGE

User Agency's Share of Net Infrastructure Charge =

[(Net Infrastructure Charge x 60%) x Agency's Share of Total Adjusted Coverage Area (Note below)

+ (Net Infrastructure Charge x 15%) x Agency's Share of Total Number of Radios

+ (Net Infrastructure Charge x 15%) x Agency's Share of Total Radio Traffic

+ (Net Infrastructure Charge x 10%) x Agency's Share of Total Population Served)]

Note: The Adjusted Coverage Area reflects the Area Adjustment Factor as defined in Section 2.4 of this Schedule

TABLE 3 - 2007 AGENCY ALLOCATIONS

Agency	2007 Allocation	PF	CF	TF	RF	Weight	Equip Total	Total
BC Ambulance Service (BCAS) - Other	219,099	2.12%	15.43%	1.42%	1.07%	20.03%	6,051	225,150
BC Transit and HandyDART - Other	125,997	2.12%	4.41%	2.63%	2.37%	11.52%	9,572	135,568
Central Saanich - Fire	10,874	0.10%	0.68%	0.01%	0.21%	0.99%	22,259	33,134
Central Saanich - Police	16,702	0.10%	1.02%	0.23%	0.17%	1.53%	17,702	34,404
CFB Esquimalt - Fire	11,395	0.06%	0.69%	0.01%	0.28%	1.04%	28,549	39,944
CFB Esquimalt - Police	16,189	0.06%	1.03%	0.20%	0.19%	1.48%	19,292	35,482
Colwood - Fire	6,862	0.09%	0.29%	0.04%	0.21%	0.63%	22,245	29,107
CRD East Sooke - Fire	8,458	0.01%	0.66%	0.00%	0.11%	0.77%	11,943	20,401
CRD Galiano Island - Fire	12,035	0.01%	0.95%	0.00%	0.14%	1.10%	15,825	27,859
CRD Gulf Island Emergency Program - Other	843	0.00%	0.00%	0.00%	0.07%	0.08%	7,668	8,511
CRD Mayne Island - Fire	5,900	0.01%	0.38%	0.00%	0.15%	0.54%	15,747	21,647
CRD Otter Point - Fire	7,501	0.01%	0.52%	0.00%	0.15%	0.69%	16,123	23,624
CRD Pender Island - Fire	9,248	0.01%	0.60%	0.01%	0.22%	0.85%	23,391	32,639
CRD Piers Island - Fire	548	0.00%	0.02%	0.00%	0.03%	0.05%	3,855	4,403
CRD Port Renfrew - Fire	-	0.00%	0.00%	0.00%	0.00%	0.00%	-	-
CRD Saltspring Island - Fire	36,917	0.06%	3.18%	0.00%	0.13%	3.38%	14,666	51,583
CRD Saturna Island - Fire	6,411	0.00%	0.50%	0.00%	0.08%	0.59%	9,009	15,420
CRD Shirley - Fire	5,262	0.00%	0.38%	0.00%	0.10%	0.48%	10,780	16,042
CRD Willis Point - Fire	2,251	0.00%	0.09%	0.00%	0.11%	0.21%	11,691	13,942
Esquimalt - Fire	3,678	0.10%	0.12%	0.01%	0.11%	0.34%	10,886	14,564
Highlands - Fire	8,868	0.01%	0.62%	0.01%	0.17%	0.81%	18,116	26,984

Langford - Fire	12,737	0.12%	0.65%	0.06%	0.34%	1.16%	36,496	49,233
Metchosin - Fire	15,294	0.03%	1.17%	0.01%	0.18%	1.40%	19,579	34,872
North Saanich - Fire	10,510	0.07%	0.61%	0.03%	0.25%	0.96%	26,445	36,955
Oak Bay - Fire	6,368	0.11%	0.17%	0.14%	0.16%	0.58%	16,019	22,387
Oak Bay - Police	8,783	0.11%	0.26%	0.30%	0.13%	0.80%	13,478	22,261
Parks Canada - Other	-	0.00%	0.00%	0.00%	0.00%	0.00%	-	-
RCMP Common - Police	96,635	1.52%	5.52%	0.35%	1.46%	8.84%	124,040	220,675
RCMP Saltspring & Southern Gulf Islands - Police	67,864	0.09%	5.63%	0.26%	0.22%	6.20%	19,130	86,995
RCMP Sidney & North Saanich - Police	18,924	0.14%	1.04%	0.34%	0.21%	1.73%	17,724	36,647
RCMP Sooke - Police	31,415	0.08%	2.45%	0.21%	0.12%	2.87%	10,639	42,055
RCMP Westshore - Police	72,263	0.30%	4.46%	1.38%	0.47%	6.61%	40,409	112,672
Saanich - Fire	36,481	0.66%	1.70%	0.45%	0.52%	3.34%	52,318	88,799
Saanich - Police	74,537	0.66%	2.55%	2.49%	1.11%	6.82%	113,667	188,204
Sidney - Fire	3,801	0.07%	0.08%	0.00%	0.19%	0.35%	20,549	24,350
Sooke - Fire	11,960	0.06%	0.80%	0.02%	0.22%	1.09%	23,180	35,139
University of Victoria - Other	3,536	0.02%	0.03%	0.19%	0.09%	0.32%	596	4,132
Victoria - Fire	20,192	0.47%	0.32%	0.17%	0.88%	1.85%	89,366	109,557
Victoria & Esquimalt - Police	81,204	0.58%	0.66%	4.01%	2.18%	7.42%	243,212	324,416
Victoria Airport Authority - Other	1,022	0.00%	0.08%	0.00%	0.02%	0.09%	113	1,135
View Royal - Fire	5,113	0.05%	0.24%	0.02%	0.17%	0.47%	17,964	23,077
	1,093,677	**10.00%**	**60.00%**	**15.00%**	**15.00%**	**100.00%**	**1,180,291**	**2,273,969**

SCHEDULE D

LIST OF SHAREHOLDERS

Shareholder	Number of Shares
Provincial Government	one (1)
Garry Briggs (on behalf of RCMP)	one (1)
BCAS	one (1)
CRD (Southern Gulf Islands, Salt Spring Island and Juan de Fuca Electoral Areas)	three (3)
Town of Sidney	one (1)
District of Langford	one (1)
Corporation of the Town of Esquimalt	one (1)
City of Colwood	one (1)
District of Metchosin	one (1)
The Corporation of the District of Central Saanich	one (1)
The Corporation of the District of Saanich	one (1)
The Corporation of the District of Oak Bay	one (1)
The Corporation of the District of North Saanich	one (1)
District of Highlands	one (1)
The Corporation of the City of Victoria	one (1)
Town of View Royal	one (1)
District of Sooke	one (1)
BC Transit	one (1)

SCHEDULE E

LIST OF MEMBERS

Provincial Government
BCAS
CRD (Southern Gulf Islands, Salt Spring Island and Juan de Fuca Electoral Areas)
Town of Sidney
District of Langford
Corporation of the Town of Esquimalt
City of Colwood
District of Metchosin
The Corporation of the District of Central Saanich
The Corporation of the District of Saanich
The Corporation of the District of Oak Bay
The Corporation of the District of North Saanich
District of Highlands
The Corporation of the City of Victoria
Town of View Royal
District of Sooke
BC Transit
Royal Canadian Mounted Police

Making a difference...together

REPORT TO FINANCE COMMITTEE
MEETING OF WEDNESDAY, MARCH 02, 2022

SUBJECT Capital Region Emergency Service Telecommunications Inc. (CREST) Service Agreement Renewal

ISSUE SUMMARY

The service agreement between the Capital Regional District (CRD) and Capital Region Emergency Service Telecommunications Inc. (CREST) expired on Dec 31, 2021, and requires renewal.

BACKGROUND

At the December 8, 2021, CRD Board meeting, the Board approved a recommendation from the Planning and Protective Services Committee:

> That the Chief Administrative Officer be authorized to enter into a new regional service agreement with CREST to provide general emergency radio communications services, with annual contributions limited to inflationary adjustments.

Subsequent to Board approval, staff have continued to negotiate with CREST on finalizing an agreement. Changes from the previous draft agreement are highlighted in the staff report below and appendix B. These changes include an upper limit on inflation impacts (3%), reporting on financial accountability, and an annual presentation or update to the CRD Board.

For additional reference, staff have included in appendix A the previous staff report detailing the history and formation of CREST in the member agreement bylaw, where the commitment to fund was capped to the Call Answer Levy (CAL) revenue received. The agreement in appendix B would fund CREST beyond the (CAL) and increase annual contributions by CPI with an upper limit of 3%.

ALTERNATIVES

Alternative 1
The Finance Committee recommends to the Capital Regional District Board:
That the Chief Administrative Officer be authorized to enter into a service agreement as attached to provide general emergency radio communications services.

Alternative 2
The Finance Committee recommends to the Capital Regional District Board:
That this report be referred back to staff for additional information.

IMPLICATIONS

The revised 2022 agreement with tracked changes is included in Appendix B. The following concordance table summarizes revisions since December.

Section	Draft (December 2021)	Final (March 2022)
3. Services	No change from the 2017-2021 agreement	Keeps 3.1, but adds new 3.2 and 3.3; old 3.2 becomes 3.4
• consistent with existing CRD governance requirements of other like services; annual reporting to the Board is now included • now includes the option for CRD to request financial information in alignment with the provisions of the *Financial Information Act* as if it applied to CREST; information to be provided upon request		
4. Payment Matters	Adds sub-sections 4.1.(i), (ii), and (iii)	Adds text to 4.1.(ii) and revises a phrase in 4.1.(iii).
Incorporates additional terminology to: • actual increases of the annual contribution will be the actual measure of CPI from BC Stats versus an estimate • in the case of negative CPI, guarantees the base prior year fee, and in the case of excess inflation, the index used to calculate the increase is capped at 3%, in alignment with CREST's targeted operational cost increase of 2.9%		

Service Delivery Implications

The CRD has the authority within Bylaw No. 2891, "Capital Regional District Service of Emergency Communications Service Establishment Bylaw No. 1, 2001", to provide an emergency communication service or to make a financial contribution towards the cost of an emergency communication service operated by another person or organization. CREST, under agreement with the CRD, and as a Not for Profit and primarily publically funded Corporation, is delivering this service to users within the regional district. However, the agreement expired on December 31, 2021.

Renewal of the service agreement (Appendix B) will result in continuance of CRD contributions to CREST and in turn, the required operations of an emergency communications service on behalf of the CRD. Service levels and operational oversight are provided by and approved by the CREST Board annually through their planning approval processes.

All other implications have already been included in the initial report to Board in December 2021.

CONCLUSION

The service agreement between the Capital Regional District (CRD) and Capital Region Emergency Service Telecommunications Inc. (CREST) was set to expire on Dec 31, 2021, and requires renewal. The CRD has the authority within Bylaw No. 2891, "Capital Regional District

Service of Emergency Communications Service Establishment Bylaw No. 1, 2001", to provide an emergency communication service or to make a financial contribution towards the cost of an emergency communication service operated by another person or organization. CREST, under agreement with the CRD, is delivering this service to users within the regional district. Renewal of the service agreement will result in continuance of CRD contributions to CREST and in turn, the required operations of an emergency communications service on behalf of the CRD.

RECOMMENDATION

The Finance Committee recommends to the Capital Regional District Board:
That the Chief Administrative Officer be authorized to enter into a service agreement as attached to provide general emergency radio communications services.

Submitted by:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer
Concurrence:	Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

ATTACHMENT(S)

Appendix A: November 2021 Staff Report 21-685
Appendix B: Revised 2022 Service Agreement, with tracked changes

FT2021-014

EMERGENCY COMMUNICATIONS SERVICE AGREEMENT

(the "Agreement")

THIS AGREEMENT dated for reference the _____ day of _____ 20__

BETWEEN:

CAPITAL REGIONAL EMERGENCY SERVICE TELECOMMUNICATIONS INC.
110 2944 W Shore Pkwy
Victoria, BC
V9B 0B2
("CREST")

OF THE FIRST PART

AND:

CAPITAL REGIONAL DISTRICT
625 Fisgard Street,
Victoria, BC
V8W 2S6
("CRD")

OF THE SECOND PART

WHEREAS the CRD Board has adopted Bylaw No. 2891, the Capital Regional District Emergency Communications Service Establishment Bylaw No. 01, 2001 to establish a service of emergency communications in the service area, including contributing to the cost of an emergency communications service operated by a third party;

AND WHEREAS CREST is a non-profit corporation established under the *Emergency Communications Corporations Act*, to provide a unified system of inter-municipal radio and electronic communication services;

AND WHEREAS the CRD Board has also adopted Bylaw No. 2893, the CREST Members' Agreement Bylaw No. 1, 2001 authorizing the CRD to hold three shares in CREST and appoint three Directors annually to the CREST Board;

NOW THIS AGREEMENT WITNESSES that in consideration of the mutual covenants and agreements set forth in this Agreement, and for other good and valuable consideration (the receipt and sufficiency of which are hereby acknowledged) the CRD has requested CREST provide the Services defined herein and the CREST has agreed to provide those Services in accordance with the Agreement, as follows:

1. INTERPRETATION

In this Agreement, the following terms have the following meanings:

(a) **"Service Payment"** means the net monies raised and collected as user fees by the CRD pursuant to Emergency Communications Charge Bylaw No. 01, 2001 (as

amended, re-enacted or replaced) available for disbursement to CREST, and additional payments as determined by the CRD Board.

(b) **"Service Area"** means the Service Area established under Bylaw No. 2891 "Capital Regional District Emergency Communications Service Establishment Bylaw No. 01, 2001".

2. TERM

2.1 The Term of this Agreement will be for a period of five (5) years commencing on January 1, 2022, and continuing until December 31, 2026, unless sooner terminated pursuant to section 5.

3. SERVICES

3.1 In consideration of the CRD making the payments required under this Agreement and performing its other obligations under this Agreement, CREST will provide and maintain a radio communications system to provide emergency communications and related services for municipalities and the CRD as members of CREST (the **"Services"**).

3.2 Each year, at least once annually on a date determined by the CRD, CREST will present to the CRD Board on CREST's annual operational and financial plans, including on performance against strategic plan, project plans, and other organizational and financial matters requested by the CRD.

3.3 Upon request from the CRD, CREST will provide financial information in alignment with the provisions of the *Financial Information Act* as if the Act applied to CREST as a regional district service (e.g. schedules of remuneration for board directors and staff >$75,000) in relation to the regional district service.

~~3.2~~3.4 Inability to Provide Service

Despite any other provision of the Agreement, the CRD acknowledges that CREST is not obliged to provide these Services where its systems are not operational by reason of acts of God, strike, lockout, or other labour dispute, acts of war, terrorism, sabotage or any other causes beyond the reasonable control and not the result of the fault or neglect of CREST.

4. PAYMENT MATTERS

4.1 Payment Amounts

(i) The CRD will make an annual contribution to CREST (the "Annual Contribution") in monthly installments. In 2022 the annual contribution amount will be $1,715,234 based on the 2021 Board approved contribution (One million, seven

hundred and fifteen thousand, two hundred and thirty-four dollars) (the "Base Year Fee") representing the service payment and an additional contribution.

(ii) Commencing in 2022, and for each year of the Term thereafter, the Annual Contribution will be adjusted in accordance with the percentage change in the All Items Consumer Price Index for Victoria, British Columbia, published by Statistics Canada (the "CPI") in January each year and as calculated in accordance with this section. The Base Year Fee will be multiplied by the yearly percentage change in the CPI since 2021 (the "CPI Adjustment") and will be added to the Base Year Fee to determine the Annual Contribution for that year.; however, if the CPI is more than 3%, the CPI will be capped at 3% for the purposes of the annual calculation. If the All Items Consumer Price Index for Victoria is discontinued, a comparable index will be selected by the CRD, acting reasonably.

(iii) If the CPI Adjustment is a negative change for any year in the Term, the Annual Contribution for that year will be the ~~Base Year Fee~~previous year's fee.

(iv) Any monthly contribution due in the calendar year prior to the annual release of the CPI will be made in the amount of the previous year's monthly installment, and will be reconciled in the monthly payments due for the remainder of that year.

4.2 Taxes

Any sales, use or goods and services taxes arising with respect to the Services will be paid by the CRD.

4.3 Services as Exempt Supply

The parties have determined, acting in good faith, that the Services are an exempt supply under the Excise Tax Act (Canada).

5. TERMINATION

5.1 Termination Rights

(i) This Agreement will terminate at the end of the term set out in section 2.1

(ii) CREST will have the right to terminate this Agreement for cause if:

a. The CRD fails to pay any amount under the Agreement when due, or

b. The CRD commits any material breach of its obligations under this Agreement (other than pursuant to subsection 5.1(ii)(a) above) that is not cured to the satisfaction of CREST, acting reasonably, within 120 (one hundred twenty) days after written notice to the CRD describing the material breach in reasonable detail.

(iii) The CRD will have the right to terminate this Agreement immediately for cause if CREST commits any material breach of its obligations under this Agreement that is not cured to the satisfaction of the CRD, acting reasonably, within 120 (one hundred twenty) days after written notice to CREST describing the breach in reasonable detail.

5.2 Obligation Upon Termination

Unless the parties enter into a new Agreement, the parties will cooperate fully with each other to provide for an orderly transition of the Services to a successor service provider. CREST will continue to provide Services and to be paid for such Services during the period of transition to a successor provider to a maximum of 120 (one hundred twenty) days after the effective date of termination.

6. PROTECTION OF PRIVACY

6.1 Each party will abide by applicable laws relating to the collection, use and disclosure of personal information or information to which the *Freedom of Information and Protection of Privacy Act* (British Columbia) applies.

7. DISPUTE RESOLUTION

7.1 Process

If there is any dispute arising out of or relating to this Agreement, then the parties will use reasonable good faith efforts to resolve such dispute, first by direct negotiation and then, if that is not successful, by mediation with a neutral third party mediator acceptable to both parties. Each party will bear its own costs and expenses in connection with any mediation and all costs and expenses of the mediator will be shared equally by the parties. Any dispute arising out of or relating to this Agreement that is not settled by agreement between the parties within a reasonable time will, on agreement of both parties, be settled by binding arbitration by a single arbitrator. The location of any arbitration proceeding will be in Victoria, British Columbia. The arbitration will be governed by the *Arbitration Act* (British Columbia). The arbitrator will be selected and the arbitration conducted in accordance with the British Columbia Domestic Arbitration Rules ("Rules"), except that the provisions of this Agreement will prevail over the Rules. The parties will share equally in the fees and expenses of the arbitrator and the cost of the facilities used for the arbitration hearing, but will otherwise each bear their respective costs incurred in connection with the arbitration including each parties own legal fees. The parties will use their best efforts to ensure that an arbitrator is selected promptly and that the arbitration hearing is conducted no later than two (2) monthly after the arbitrator is selected.

7.2 Award Final

The award of the arbitrator will be final and binding on each party. Judgment upon the award may be entered in any court of competent jurisdiction.

8. GENERAL PROVISIONS

8.1 No Third Party Beneficiaries

Nothing contained in this Agreement will create a duty or liability on the part of CREST, the CRD or their respective directors, officers, members, public officials, employees or agents to any member of the public. There are no third party beneficiaries to this Agreement.

8.2 Notices

Any notice required under the terms of this Agreement must be in writing. Any such notice will be deemed delivered:

(a) on the day of delivery in person;
(b) ten (10) days after date of deposit by prepaid registered mail, or upon confirmation receipt;
(c) on confirmation of delivery by courier;
(d) on the date sent by electronic mail if receipt is confirmed in writing by other party to whom it is directed, set forth below:

Capital Regional District
625 Fisgard Street
Victoria, BC V8W 2S6
Email:_____

-And-

CREST
110 2944 W Shore Parkway
Victoria, BC V9B 0B2
Email:_____

-Or- to such other address or contact person as that party may notify the other in accordance with this section.

8.3 Assignment

The CRD will not have the right to assign, transfer (whether directly or indirectly) or otherwise dispose of any of its interest in all or any part of this Agreement, whether gratuitously or for consideration, without the prior written consent of CREST and any attempt to do so will be void. CREST will have the right at any time to assign, transfer

or otherwise dispose of the whole of this Agreement to any subsidiary or affiliate company, provided that the CRD approves the assignment in writing, not to be unreasonably withheld, and the subsidiary or affiliate company assumes all of the obligations of CREST under this Agreement.

8.4 Benefit

This Agreement will enure to the benefit of and be binding upon the parties and their respective successors and assigns.

8.5 Entire Agreement

This Agreement constitutes the entire agreement of the parties relating to the Services and supersedes any previous agreement with respect to the Services whether written or verbal.

8.6 Severability

If any provision of this Agreement is held to be unenforceable then such provision will be severed from this Agreement and the remaining provisions will remain in full force and effect. The parties will in good faith negotiate a mutually acceptable and enforceable substitute for the unenforceable provision, which substitute will be as consistent as possible with the original intent of the parties.

8.7 Waiver

The failure of either party to require the performance of any obligation hereunder, or the waiver of any obligation in a specific instance, will not be interpreted as a general waiver of any of the obligations hereunder, which will remain in full force and effect.

8.8 Relationship of Parties

This Agreement will not create nor will it be interpreted as creating any association, partnership or any agency relationship between the parties.

8.9 Governing Law

This Agreement is governed by, and if interpreted and construed in accordance with the laws applicable in British Columbia.

8.10 Counterpart

This Agreement may be executed in any number of counterparts. Each executed counterpart shall be deemed to be an original. All executed counterparts taken together shall constitute one agreement.

IN WITNESS WHEREOF the parties hereto have duly executed this Agreement as of the date first written above.

CAPITAL REGIONAL DISTRICT by its authorized signatories:

_____
Name

_____
Name

CAPITAL REGION EMERGENCY SERVICE TELECOMMUNICATIONS INC. by its authorized signatories:

_____
Name

_____
Name

APPENDIX C

FT2021-014

EMERGENCY COMMUNICATIONS SERVICE AGREEMENT

(the "Agreement")

THIS AGREEMENT dated for reference the _____ day of _____ 20__

BETWEEN:

CAPITAL REGIONAL EMERGENCY SERVICE TELECOMMUNICATIONS INC.
110 2944 W Shore Pkwy
Victoria, BC
V9B 0B2
("CREST")

OF THE FIRST PART

AND:

CAPITAL REGIONAL DISTRICT
625 Fisgard Street,
Victoria, BC
V8W 2S6
("CRD")

OF THE SECOND PART

WHEREAS the CRD Board has adopted Bylaw No. 2891, the "Capital Regional District Emergency Communications Service Establishment Bylaw No. 1, 2001", to establish a service of emergency communications in the service area, including contributing to the cost of an emergency communications service operated by a third party;

AND WHEREAS CREST is a non-profit corporation established under the *Emergency Communications Corporations Act* to provide a unified system of inter-municipal radio and electronic communication services;

AND WHEREAS the CRD Board has also adopted Bylaw No. 2893, the "CREST Members' Agreement Bylaw No. 1, 2001", authorizing the CRD to hold three shares in CREST and appoint three Directors annually to the CREST Board;

NOW THIS AGREEMENT WITNESSES that in consideration of the mutual covenants and agreements set forth in this Agreement, and for other good and valuable consideration (the receipt and sufficiency of which are hereby acknowledged) the CRD has requested CREST provide the Services defined herein and the CREST has agreed to provide those Services in accordance with the Agreement, as follows:

1. INTERPRETATION

In this Agreement, the following terms have the following meanings:

(a) **"Service Payment"** means the net monies raised and collected as user fees by the CRD pursuant to Emergency Communications Charge Bylaw No. 01, 2001 (as

amended, re-enacted or replaced) available for disbursement to CREST, and additional payments as determined by the CRD Board.

(b) **"Service Area"** means the Service Area established under Bylaw No. 2891 "Capital Regional District Emergency Communications Service Establishment Bylaw No. 01, 2001".

2. TERM

2.1 The Term of this Agreement will be for a period of six ~~five~~ (6~~5~~) years commencing on January 1, 2022, and continuing until December 31, 2027~~6~~, unless sooner terminated pursuant to section 5.

3. SERVICES

3.1 In consideration of the CRD making the payments required under this Agreement and performing its other obligations under this Agreement, CREST will provide and maintain a radio communications system to provide emergency communications and related services for municipalities and the CRD as members of CREST (the **"Services"**).

3.2 Each year, ~~at least once annually~~ on a date ~~determined by~~ mutually agreeable to both CREST and the CRD, CREST will present to the CRD Board on CREST's annual operational and financial plans, including ~~on~~ performance against strategic plan and ~~,~~ project plans~~., and other organizational and financial matters requested by CRD.~~

3.3 Upon request from the CRD, and as per the 'Financial Statements' requirements of the Members' Agreement ~~,~~ CREST will provide financial information in the form of annual audited financial statements, annual budget and five-year financial plan~~. in alignment with the provisions of the *Financial Information Act* as if the Act applied to CREST as a regional district service (e.g. schedules of remuneration for board directors and staff >$75,000) in relation to the regional district service.~~

3.4 Inability to Provide Service

Despite any other provision of the Agreement, the CRD acknowledges that CREST is not obliged to provide these Services where its systems are not operational by reason of acts of God, strike, lockout, or other labour dispute, acts of war, terrorism, sabotage or any other causes beyond the reasonable control and not the result of the fault or neglect of CREST.

4. PAYMENT MATTERS

4.1 Payment Amounts

(i) The CRD will make an annual contribution to CREST (the "Annual Contribution") in monthly installments. Commencing ~~i~~In 2022, and for each year of the Term thereafter, ~~-~~the annual contribution amount ~~will be $1,715,234 based on the 2021 Board approved contribution (One million, seven hundred and fifteen thousand, two hundred and thirty-four dollars) (the "Base Year Fee")~~ representing the service payment will be increased annually over the base year (2021) by a percentage increase equal to the following schedule:

Year	Rate Per Agreement	Amount Per Agreement
2022	2.0%	$1,749,540
2023	3.8%	$1,816,023
2024	4.9%	$1,905,008
2025	4.9%	$1,998,353
2026	4.9%	$2,096,272
2027	2.9%	$2,157,064

~~(iii) Commencing in 2022, and for each year of the Term thereafter, the Annual Contribution will be adjusted in accordance with the percentage change in the All Items Consumer Price Index for Victoria, British Columbia, published by Statistics Canada (the "CPI") in January each year and as calculated in accordance with this section. The Base Year Fee will be multiplied by the yearly percentage change in the CPI since 2021 (the "CPI Adjustment") and will be added to the Base Year Fee to determine the Annual Contribution for that year; however, if the CPI is more than 3%, the CPI will be capped at 3% for the purposes of the annual calculation. If the All Items Consumer Price Index for Victoria is discontinued, a comparable index will be selected by the CRD, acting reasonably.~~

~~(iv) If the CPI Adjustment is a negative change for any year in the Term, the Annual Contribution for that year will be the previous year's fee.~~

~~(v) Any monthly contribution due in the calendar year prior to the annual release of the CPI will be made in the amount of the previous year's monthly installment, and will be reconciled in the monthly payments due for the remainder of that year.~~

~~(v)~~ Taxes

~~(vi)~~(ii)

Any sales, use or goods and services taxes arising with respect to the Services will be paid by the CRD.

4.34.2 Services as Exempt Supply

The parties have determined, acting in good faith, that the Services are an exempt supply under the Excise Tax Act (Canada).

5. TERMINATION

5.1 Termination Rights

(i) This Agreement will terminate at the end of the term set out in section 2.1

(ii) CREST will have the right to terminate this Agreement for cause if:

a. The CRD fails to pay any amount under the Agreement when due, or

b. The CRD commits any material breach of its obligations under this Agreement (other than pursuant to subsection 5.1(ii)(a) above) that is not cured to the satisfaction of CREST, acting reasonably, within 120 (one hundred twenty) days after written notice to the CRD describing the material breach in reasonable detail.

(iii) The CRD will have the right to terminate this Agreement immediately for cause if CREST commits any material breach of its obligations under this Agreement that is not cured to the satisfaction of the CRD, acting reasonably, within 120 (one hundred twenty) days after written notice to CREST describing the breach in reasonable detail.

5.2 Obligation Upon Termination

Unless the parties enter into a new Agreement, the parties will cooperate fully with each other to provide for an orderly transition of the Services to a successor service provider. CREST will continue to provide Services and to be paid for such Services during the period of transition to a successor provider to a maximum of 120 (one hundred twenty) days after the effective date of termination.

6. PROTECTION OF PRIVACY

6.1 Each party will abide by applicable laws relating to the collection, use and disclosure of personal information or information to which the *Freedom of Information and Protection of Privacy Act* (British Columbia) applies.

7. DISPUTE RESOLUTION

7.1 Process

If there is any dispute arising out of or relating to this Agreement, then the parties will use reasonable good faith efforts to resolve such dispute, first by direct negotiation and then, if that is not successful, by mediation with a neutral third party mediator acceptable to both parties. Each party will bear its own costs and expenses in connection with any mediation and all costs and expenses of the mediator will be shared equally by the parties. Any dispute arising out of or relating to this Agreement that is not settled by agreement between the parties within a reasonable time will, on agreement of both parties, be settled by binding arbitration by a single arbitrator. The location of any arbitration proceeding will be in Victoria, British Columbia. The arbitration will be governed by the *Arbitration Act* (British Columbia). The arbitrator will be selected and the arbitration conducted in accordance with the British Columbia Domestic Arbitration Rules ("Rules"), except that the provisions of this Agreement will prevail over the Rules. The parties will share equally in the fees and expenses of the arbitrator and the cost of the facilities used for the arbitration hearing, but will otherwise each bear their respective costs incurred in connection with the arbitration including each parties own legal fees. The parties will use their best efforts to ensure that an arbitrator is selected promptly and that the arbitration hearing is conducted no later than two (2) monthly after the arbitrator is selected.

7.2 Award Final

The award of the arbitrator will be final and binding on each party. Judgment upon the award may be entered in any court of competent jurisdiction.

8. GENERAL PROVISIONS

8.1 No Third Party Beneficiaries

Nothing contained in this Agreement will create a duty or liability on the part of CREST, the CRD or their respective directors, officers, members, public officials, employees or agents to any member of the public. There are no third party beneficiaries to this Agreement.

8.2 Notices

Any notice required under the terms of this Agreement must be in writing. Any such notice will be deemed delivered:

(a) on the day of delivery in person;
(b) ten (10) days after date of deposit by prepaid registered mail, or upon confirmation receipt;
(c) on confirmation of delivery by courier;
(d) on the date sent by electronic mail if receipt is confirmed in writing by other party to whom it is directed, set forth below:

Capital Regional District
625 Fisgard Street
Victoria, BC V8W 2S6

Email:_____

-And-

CREST
110 2944 W Shore Parkway
Victoria, BC V9B 0B2
Email:_____

-Or- to such other address or contact person as that party may notify the other in accordance with this section.

8.3 Assignment

The CRD will not have the right to assign, transfer (whether directly or indirectly) or otherwise dispose of any of its interest in all or any part of this Agreement, whether gratuitously or for consideration, without the prior written consent of CREST and any attempt to do so will be void. CREST will have the right at any time to assign, transfer or otherwise dispose of the whole of this Agreement to any subsidiary or affiliate company, provided that the CRD approves the assignment in writing, not to be unreasonably withheld, and the subsidiary or affiliate company assumes all of the obligations of CREST under this Agreement.

8.4 Benefit

This Agreement will ensure to the benefit of and be binding upon the parties and their respective successors and assigns.

8.5 Entire Agreement

This Agreement constitutes the entire agreement of the parties relating to the Services and supersedes any previous agreement with respect to the Services whether written or verbal.

8.6 Severability

If any provision of this Agreement is held to be unenforceable then such provision will be severed from this Agreement and the remaining provisions will remain in full force and effect. The parties will in good faith negotiate a mutually acceptable and enforceable substitute for the unenforceable provision, which substitute will be as consistent as possible with the original intent of the parties.

8.7 Waiver

The failure of either party to require the performance of any obligation hereunder, or the waiver of any obligation in a specific instance, will not be interpreted as a general waiver of any of the obligations hereunder, which will remain in full force and effect.

8.8 Relationship of Parties

This Agreement will not create nor will it be interpreted as creating any association, partnership or any agency relationship between the parties.

8.9 Governing Law

This Agreement is governed by, and if interpreted and construed in accordance with the laws applicable in British Columbia.

8.10 Counterpart

This Agreement may be executed in any number of counterparts. Each executed counterpart shall be deemed to be an original. All executed counterparts taken together shall constitute one agreement.

IN WITNESS WHEREOF the parties hereto have duly executed this Agreement as of the date first written above.

CAPITAL REGIONAL DISTRICT by its authorized signatories:

_____
Name

_____
Name

CAPITAL REGION EMERGENCY SERVICE TELECOMMUNICATIONS INC. by its authorized signatories:

_____
Name

_____
Name

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REPORT TO THE JUAN DE FUCA LAND USE COMMITTEE
MEETING OF TUESDAY, JUNE 20, 2023

SUBJECT **Development Permit with Variance for Lot 30, Section 98, Sooke District, Plan 33263 – 6067 Brecon Drive**

ISSUE SUMMARY

A request has been made for a Development Permit with Variance to authorize construction of an accessory building within a designated Riparian Development Permit area, as well as to reduce the front yard setback requirement, increase the maximum height, and increase the maximum combined total floor area allowance for accessory buildings and structures on the lot, and to legalize the siting of the existing single-family dwelling.

BACKGROUND

The 0.2 ha property is located at 6067 Brecon Drive and is zoned Rural Residential 5 (RR-5) in the Juan de Fuca Land Use Bylaw No. 2040. The property is bounded by Brecon Drive to the north and RR-5 zoned properties to the east, south, and west (Appendix A). An unnamed stream runs south-to-north on the adjoining parcel to the west. Portions of the property are designated as Steep Slopes, and Riparian development permit areas by the East Sooke Official Community Plan, Bylaw No. 4000.

Four building permits were completed on the subject property: a single-family dwelling, which was given occupancy in 1988 (23428) along with a woodstove (37915) and detached garage (31361). An addition to the east side of the house was completed in 2010 (JD10-110). During the Planning review for the addition, it was identified that the double garage was constructed to be permanently attached to the dwelling via the carport and roofline; as such, it is considered part of the structure.

There are several temporary storage structures located on the parcel and the owner wishes to construct a detached garage with a loft area in the northwest corner of the subject property to provide permanent storage and workspace (Appendices B and C). Variances have been requested to reduce the front yard setback requirement, increase the maximum allowable height, and increase the maximum combined total floor area allowance for accessory buildings and structures. Development Permit with Variance DV000091 is included as Appendix D for consideration.

ALTERNATIVES

Alternative 1
The Land Use Committee recommends to the CRD Board:
That Development Permit with Variance DV000091 for Lot 30, Section 98, Sooke District, Plan 33263, to authorize construction of an accessory building within a Riparian Development Permit Area, and to vary Juan de Fuca Land Use Bylaw No. 2040, as follows:

1. Part 1, Section 4.01 (1)(d) to reduce the front yard requirement for an accessory building from 15 m to 6 m;
2. Part 1, Section 4.01 (2)(a) to increase the maximum height of an accessory building from 6 m to 7.32 m; and
3. Part 1, Section 4.01 (2)(c) to increase the maximum combined total floor area allowance for accessory buildings and structures from 100 m^2 to 167 m^2 on a lot with an area of more than 2,000 m^2 and less than 5,000 m^2

be approved.

Alternative 2
That the Development Permit with Variance DV000091 be denied.

IMPLICATIONS

Legislative Implications

The East Sooke Official Community Plan, Bylaw No. 4000, designates development permit areas (DPAs) and outlines development permit guidelines. The property is located within the Riparian DPA and, unless an exemption applies, a development permit is required prior to subdivision or alteration of land. CRD Delegation of Development Permit Approval Authority Bylaw No. 3462, gives the General Manager, Planning and Protective Services, the authority to issue a development permit; however, the delegated authority does not include development permits that require a variance, as stated in Section 5(a) of the bylaw.

Given the location of the principal dwelling, Juan de Fuca Land Use Bylaw, 1992, Bylaw No. 2040, Part 1, Section 4.01(d) specifies that accessory buildings shall be not less than 15 m from the front lot line. Section 4.01 (2)(a) specifies that an accessory building in a Rural Residential zone shall not exceed 6 m in height, and Section 4.01 (2)(c) specifies that the combined total floor area of all accessory buildings and structures on a lot with an area of more than 2,000 m^2 and less than 5,000 m^2 shall not exceed 100 m^2. The proposed development does not meet these requirements; therefore, variances are requested.

Public Consultation Implications

Pursuant to Section 499 of the *Local Government Act*, if a local government is proposing to pass a resolution to issue a development variance permit it must give notice to each resident/tenant within a given distance as specified by bylaw. Juan de Fuca Development Fees and Procedures Bylaw No. 3885, states that the Board at any time may refer an application to an agency or organization for their comment. In addition, it states that a notice of intent must be mailed to adjacent property owners within a distance of not more than 500 m. Any responses received from the public will be presented at the June 20, 2023, Land Use Committee meeting. There is no requirement for public consultation if a local government is considering a development permit.

Land Use Implications

Development Permit:

A *Riparian Areas Protection Regulations* (*RAPR*) Assessment Report, dated May 3, 2023, was submitted by Erin Vekic, R.P.Bio., of Corvidae Environmental Consulting. The Report reviewed a stream that originates to the south and flows north towards Sooke Basin though the neighboring property to the west in accordance with Provincial regulations and the East Sooke OCP Riparian Development Permit guidelines (Appendix E).

The biologist confirmed that a 10 m SPEA applies to the stream, and that the proposed siting of the garage provides an additional 2 m buffer for a total protected area of 12 m beyond the high-water mark. The report confirmed that the building site and all related services are located outside this area and that no further clearing is proposed as a part of the development.

Recommendations to protect the SPEA during construction are provided and include installation of silt fencing; storing materials and soils on dry, flat areas at least 15 m from the edge of the SPEA; and reducing the amount of time soils are exposed by placing straw or seeding disturbed areas until groundcover is established. The report was approved by the Province and notification was provided through the RAPR Notification System on May 18, 2023. Therefore, the report also addresses the Riparian DP guidelines. The professional report is attached to the proposed development permit (Appendix D).

Variances:

The accessory buildings and structures regulations of Bylaw No. 2040 specify that: where an accessory building is located closer to the front lot line than the principal building, the front yard setback shall be 15 m. The regulations also specify that the maximum height of an accessory building is 6 m and that the maximum combined total floor area allowance for accessory buildings and structures on a lot with an area of more than 2,000 m^2 and less than 5,000 m^2 is 100 m^2.

The owner has requested variances to reduce the front yard setback from 15 m to 6 m, to increase the maximum height from 6 m to 7.32 m, and to increase the maximum combined total floor area allowance for accessory buildings and structures from 100 m^2 to 167 m^2. The total floor area of the garage includes 131.4 m^2 for the main floor and 32.3 m^2 for the loft storage area.

The minimum lot size specified by the RR-5 zone is 0.4 ha; however, the subject property is only 0.2 ha as it was created through subdivision prior to adoption of the land use bylaw. The smaller lot size combined with the steep slope and riparian development permit areas restricts the available buildable area. The proposed variances are not anticipated to defeat the intent of the bylaw as the maximum lot coverage of 25% will not be exceeded and vegetated buffers adjacent to the watercourse, which provide a spatial separation with the adjoining property, will be maintained.

Development Permit with Variance DV000091 has been prepared for consideration to authorize construction of an accessory building within a designated development permit area and to grant variances to reduce the front yard setback requirement, increase the maximum height, and increase the maximum combined total floor area of accessory buildings. Any residents that may be affected by the proposal will have an opportunity to come forward with their comments through the public notification process. Staff recommend approval of the development permit with variance subject to public notification.

CONCLUSION

The applicant has requested a development permit with variance for the purpose of constructing a detached garage. The proposed variances are to reduce the front yard setback requirement for accessory buildings and structures from 15 m to 6 m, to increase the maximum height of accessory buildings and structures from 6 m to 7.32 m, and to increase the maximum combined total floor area of accessory buildings and structures from 100 m^2 to 167 m^2 on a lot with an area of more than 2,000 m^2 and less than 5,000 m^2.

Feasible building locations are restricted by the topography of the site and parcel size. Staff recommend approval of the development permit with variance subject to public notification. If the Permit is approved by the Board, the Corporate Officer will proceed to issue the Permit and register a Notice of Permit on Title.

RECOMMENDATION

The Land Use Committee recommends to the CRD Board:
That Development Permit with Variance DV000091 for Lot 30, Section 98, Sooke District, Plan 33263, to authorize construction of an accessory building within a Riparian Development Permit Area, and to vary Juan de Fuca Land Use Bylaw No. 2040, as follows:

1. Part 1, Section 4.01 (1)(d) to reduce the front yard requirement from 15 m to 6 m;
2. Part 1, Section 4.01 (2)(a) to increase the height permitted from 6 m to 7.32 m; and
3. Part 1, Section 4.01 (2)(c) to increase the maximum combined total floor area allowance for accessory buildings and structures from 100 m^2 to 167 m^2 on a lot with an area of more than 2,000 m^2 and less than 5,000 m^2

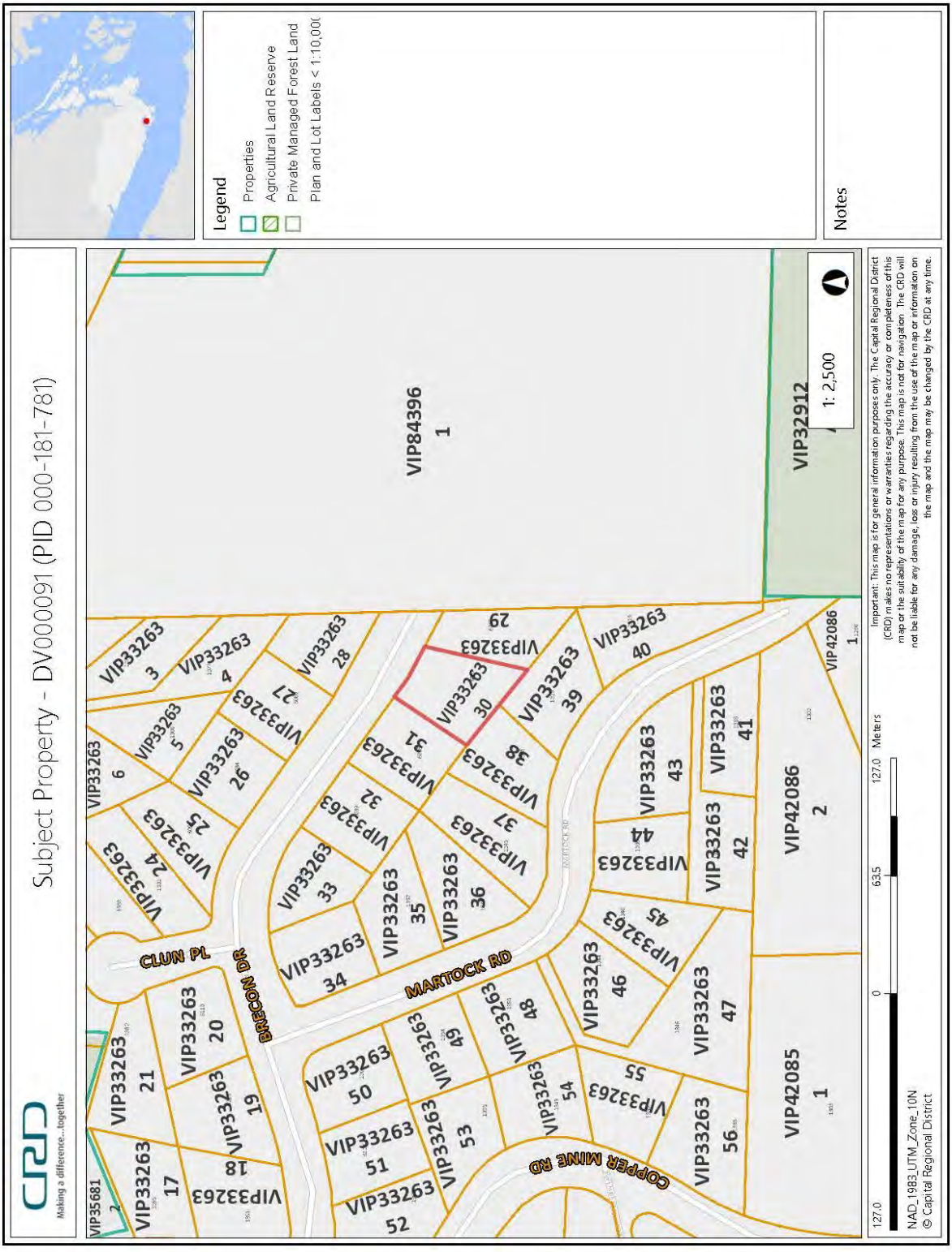
be approved.

Submitted by:	Iain Lawrence, MCIP, RPP, Senior Manager, JdF Local Area Services
Concurrence:	Kevin Lorette, P.Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Ted Robbins, B.Sc., C. Tech., Chief Administrative Officer

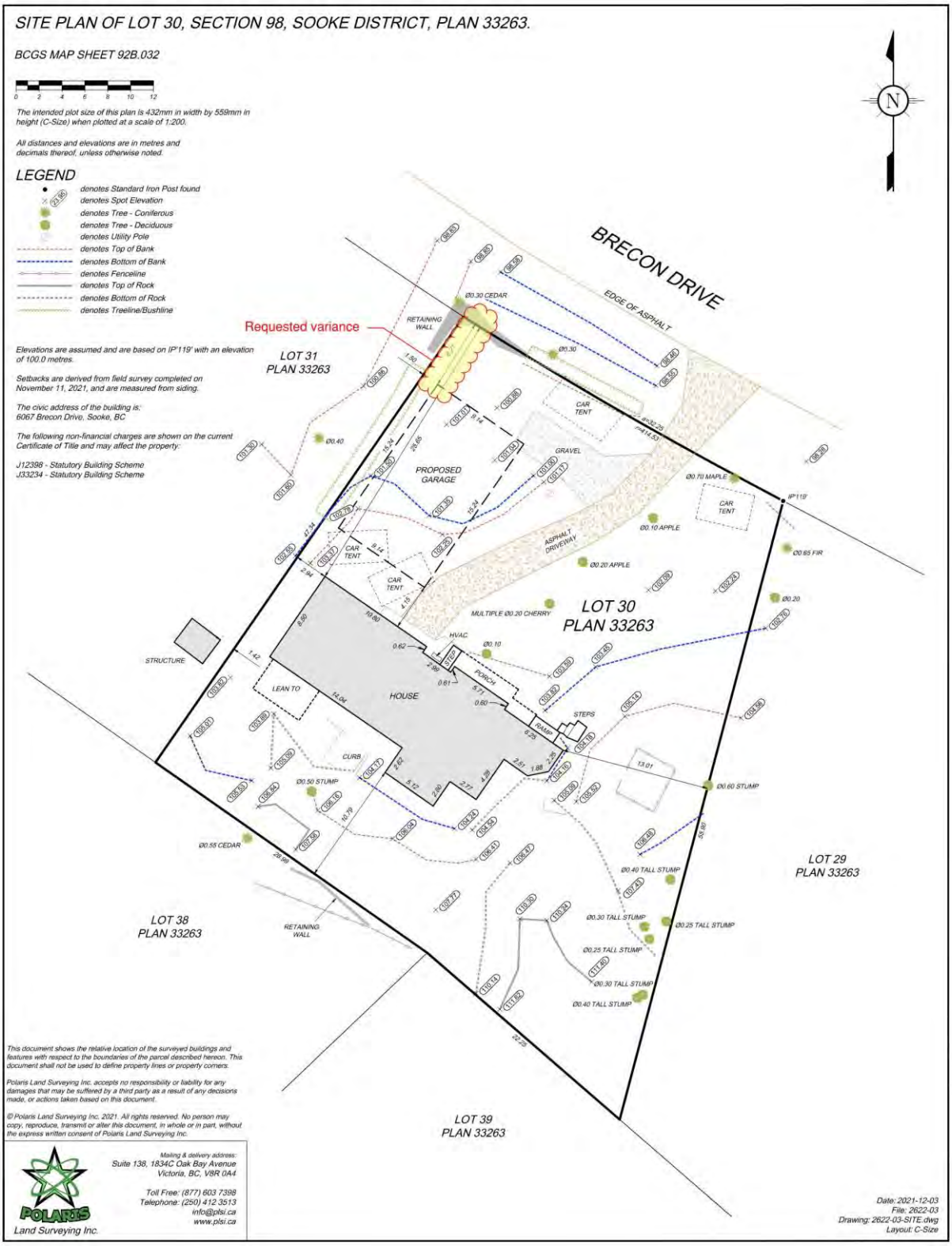
ATTACHMENTS

Appendix A: Subject Property Map
Appendix B: Site Plan
Appendix C: Concept Building and Elevation Drawings
Appendix D: Permit DV000091
Appendix E: Development Permit Guidelines

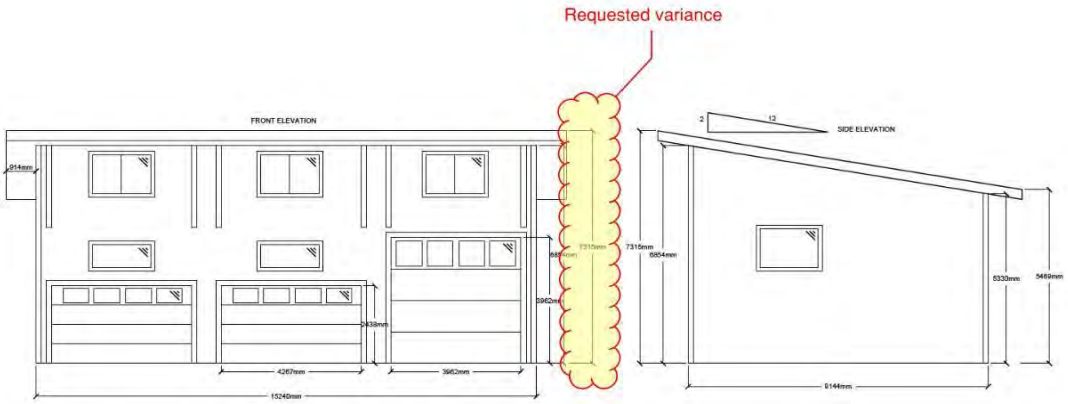
Appendix A: Subject Property Map



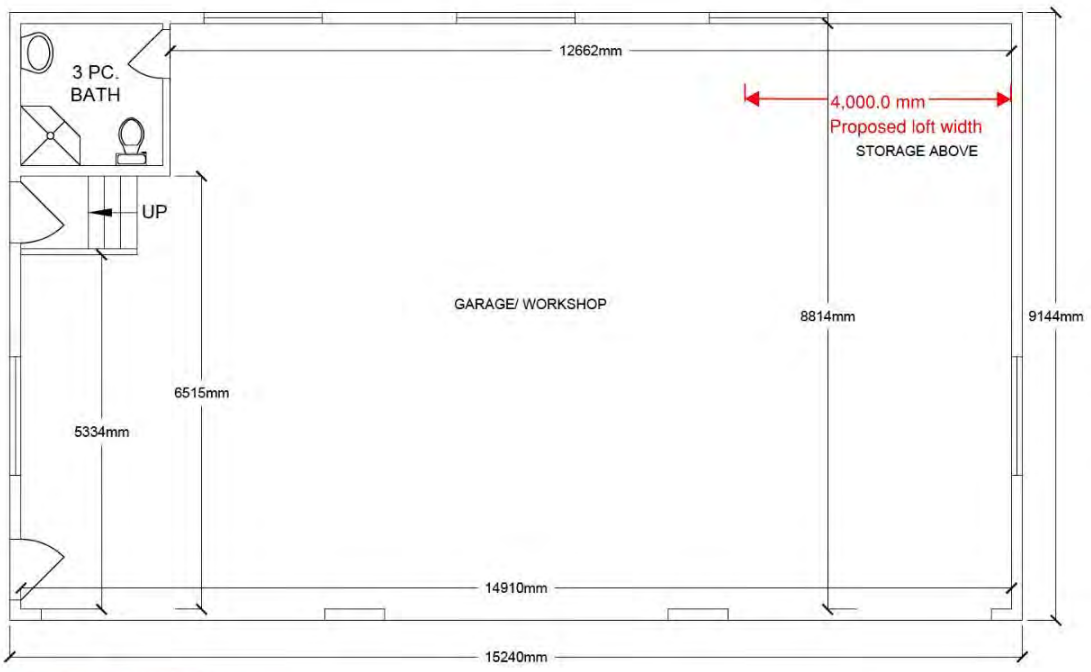
Appendix B: Site Plan



Appendix C: Concept Building and Elevation Drawings



6067 BRECON DR. OCT. 10TH, 2021	REVISION: NOV. 27, 2021	1500 SQ FT.
Prepared by PROPER MEASURE NORTH ISLAND for the exclusive use of [redacted]	DRAWING BY	M.J.
These plans are intended for preliminary design purposes only and are not suitable for construction. All critical measurements must be verified.	SCALE: 1/2" = 1'	



Floor area - garage = 32.3 m2
Floor area - storage loft = 131.4 m2

Total floor area = 166.7 m2

6067 BRECON DR. OCT. 10TH, 2021	REVISION: NOV. 27, 2021	1500 SQ FT.
Prepared by PROPER MEASURE NORTH ISLAND for the exclusive use of [redacted]	DRAWING BY	M.J.
These plans are intended for preliminary design purposes only and are not suitable for construction. All critical measurements must be verified.	SCALE: 1/2" = 1'	

Appendix D: Permit DV000091

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CAPITAL REGIONAL DISTRICT

DEVELOPMENT PERMIT WITH VARIANCE NO. DV000091

1. This Development Permit with Variance is issued under the authority of Sections 490 and 498 of the *Local Government Act* and subject to compliance with all of the bylaws of the Regional District applicable thereto, except as specifically varied or supplemented by this Permit.

2. This Development Permit with Variance applies to and only to those lands within the Regional District described below (legal description), and any and all buildings, structures, and other development thereon:

   PID: **000-181-781;**
   Legal Description: **Lot 30, Section 98, Sooke District, Plan 33263 (the "Land")**

3. This development permit authorizes construction of a detached garage (the "development") on the Land, located within the development permit areas established under the East Sooke Official Community Plan, Bylaw No. 4000, 2018, Section 530 (Riparian) in accordance with the plans submitted to the CRD and subject to the conditions set out in this Permit.

4. The conditions under which the development referred to in section 3 may be carried out are as follows:

   a) That the components of the development occur as identified on the Site Plan, prepared by Polaris Land Surveying Inc., dated December 3, 2021;
   b) That the development occur as identified on the Building Drawings, prepared by Proper Measure North Island, dated October 10, 2021, revised November 27, 2021; and
   c) That the development comply with the report prepared by Erin Vukic, R.P.Bio., of Corvidae Environmental Consulting Inc., dated May 3, 2023 (the "Riparian Assessment Report").

5. The Capital Regional District's Juan de Fuca Land Use **Bylaw No. 2040** is varied under section 498 of the *Local Government Act* as follows:

   a) That Part 1, Section 4.01 (1)(d) to reduce the front yard requirement from 15 m to 6 m;
   b) That Part 1, Section 4.01 (2)(a) to increase the permitted height from 6 m to 7.32 m; and
   c) That Part 1, Section 4.01 (2)(c) to increase the maximum combined total floor area allowance for accessory buildings and structures from 100 m^2 to 167 m^2 on a lot with an area of more than 2,000 m2 and less than 5,000 m^2.

6. Notice of this Permit shall be filed in the Land Title Office at Victoria as required by Section 503 of the *Local Government Act*, and the terms of this Permit (DV000091) or any amendment hereto shall be binding upon all persons who acquire an interest in the land affected by this Permit.

7. If the holder of a permit does not substantially start any construction permitted by this Permit within 2 years of the date it is issued, the permit lapses.

8. The land described herein shall be developed strictly in accordance with the terms and conditions and provisions of this Permit, and any plans and specifications attached to this Permit which shall form a part hereof.

9. The following plans and specifications are attached to and form part of this Permit:

   Appendix A: Site Plan
   Appendix B: Building Drawings
   Appendix C: Riparian Assessment Report

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DV000091

10. This Permit is NOT a Building Permit.
11. In issuing this Development Permit, the CRD does not represent or warrant that the land can be safely developed and used for the use intended and is acting in reliance upon the conclusions of the Geotechnical Report regarding the conditions to be followed for the safe development of the land.

RESOLUTION PASSED BY THE BOARD, THE _____ day of _____, 2023.

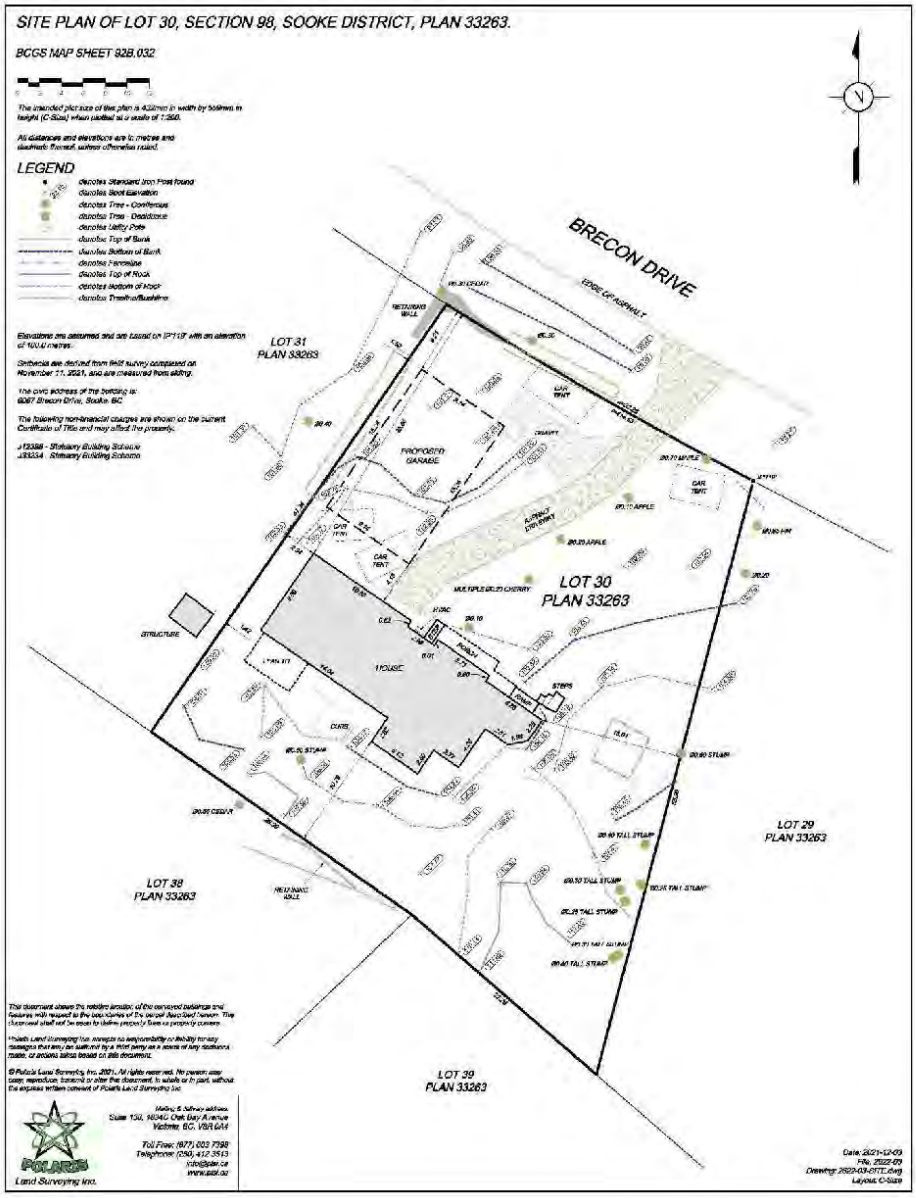
ISSUED this _____ day of _____, 2023.

_____
Corporate Officer
Kristen Morley

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DV000091

Appendix A: Site Plan

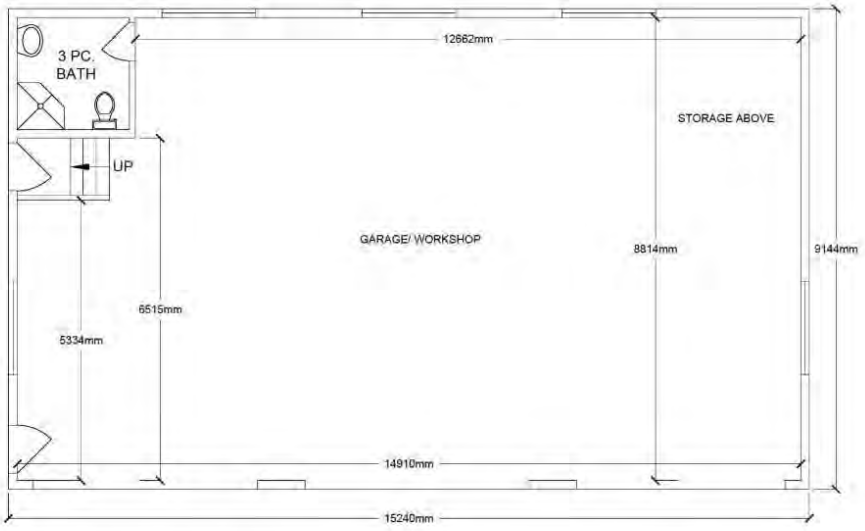


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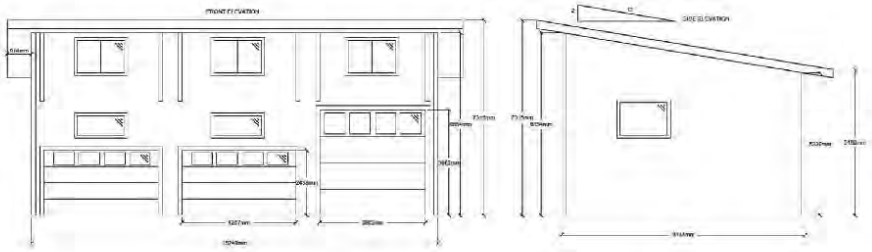
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DV000091

Appendix B: Building Drawings



6067 BRECON DR. OCT. 10TH, 2021	REVISION NOV. 27, 2021	1500 SQ FT
	DRAWING BY	M.J.
	SCALE: 1/4" = 1'	



6067 BRECON DR. OCT. 10TH, 2021	REVISION NOV. 27, 2021	1500 SQ FT.
	DRAWING BY	M.J.
	SCALE: 1/4" = 1'	

4

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DV000091

Appendix C: Riparian Assessment Report

CORVIDAE
RAPR Form 1 Equivalent

RIPARIAN AREAS PROTECTION REGULATION: ASSESSMENT REPORT

Date: May 3, 2023

I. Primary QEP Information

First Name:	Erin	Address:	6526 Water Street
Last Name:	Vekic	City:	Sooke
Designation:	R.P. Biol.	Postal/Zip:	V9Z 0X1
Company:	Corvidae Environmental Consulting	Phone #:	(403) 200-8236
Registration:	#4183	Prov/state:	BC
Email:	erinv@corvid.pro	Country:	Canada

III. Developer Information

First Name:	[redacted]	Address:	6067 Brecon Drive
Last Name:	[redacted]	City:	Sooke
Company:	n/a	Postal/Zip:	V9Z 1B1
Email:	[redacted]	Phone #:	[redacted]
		Prov/state:	BC
		Country:	Canada

IV. Development Information

Development Type:	Accessory building
Area of Development (ha):	0.0139 ha
Riparian Length (m):	65 m
Lot Area (ha):	0.205 ha
Nature of Development:	Redevelopment
Proposed Start Date:	June 2023
Proposed End Date:	September 2023

V. Location of Proposed Development

Street Address:	6067 Brecon Drive	Stream Name:	Unnamed
Local Government:	Capital Regional District	Stream/River Type:	Stream
City:	Sooke	DFO Area:	29
Legal Description (PID):	000-181-781	Watershed Code:	930-018300
Region:	1-Vancouver Island	Latitude:	48°21'42.51"N
		Longitude:	123°40'28.55"W

1

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CRD
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SECTION 1. DESCRIPTION OF FISHERIES RESOURCES VALUES AND A DESCRIPTION OF THE DEVELOPMENT PROPOSAL

Description of Fisheries Resources Values

The property engages the 30 metre (m) Riparian Assessment Area of an unnamed watercourse that occurs on the adjacent property (6085 Brecon Drive) to the west of 6067 Brecon Drive in East Sooke, BC (the property). The watercourse is unnamed and occurs within the Juan de Fuca Electoral Area that extends from Mount Maguire northeast to the waters of Sooke Basin.

Watercourses and hydrology patterns in the area have been altered due to the establishment of residential development. The watercourse originates southwest of the property. It is anticipated that flows within the watercourse are limited to stormwater runoff, as no parent stream is mapped. Flows within the watercourse were described by the property owner as intermittent and flashy, with increased flows during periods of increased rainfall.

The watercourse is not shown provincial mapping resources (e.g., iMapBC, HabitatWizard) and thus no fish records are available; however, stormwater flows are conveyed northeast to Sooke Basin, which is a fish-bearing waterbody. Although fish absence was not confirmed during the assessment, fish presence is considered unlikely within the reach adjacent to the property due to the presence of a dilapidated culvert that conveys the watercourse north beneath Brecon Drive (Photograph 9).

Intermittent flows were observed at the time of the assessment. Substrates were comprised of boulders, cobbles, and gravels. Large woody debris (LWD) inputs were absent apart from one piece of LWD oriented parallel to the bank downstream (north) of Brecon Drive. This is largely due to previous clearing and disturbance and relatively young second-growth forest in the riparian area. The channel has been disturbed and degraded due to urbanization; however, some evidence of cascade-pool morphology was present, including boulders and cobbles within the banks and channel bed, as well as partial moss cover on the rocks/boulders present. Minor pooling and steps were observed in the lower reaches adjacent to the property.

The watercourse is shown on the Capital Regional District Regional Map (Figure 1). The alignment in proximity to the property was field verified by the QEP and is shown in Figure 2.

Description of Riparian Habitat

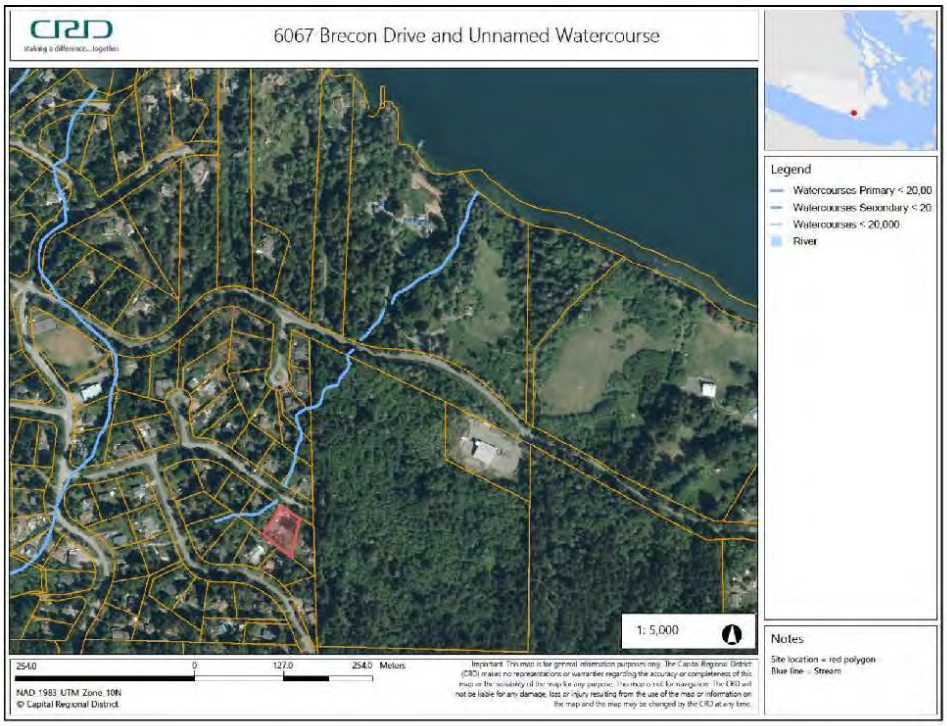
The watercourse is shaded by a canopy of bigleaf maple, western redcedar, red alder, Douglas-fir, and western hemlock. Understory areas are dominated by mosses and sword fern.

Description of Development Proposal

The property owner is seeking to construct a garage/shop structure in an open, lawn area to the west of the existing driveway. The garage will occupy approximately 1,500 sq. feet of space on the property.

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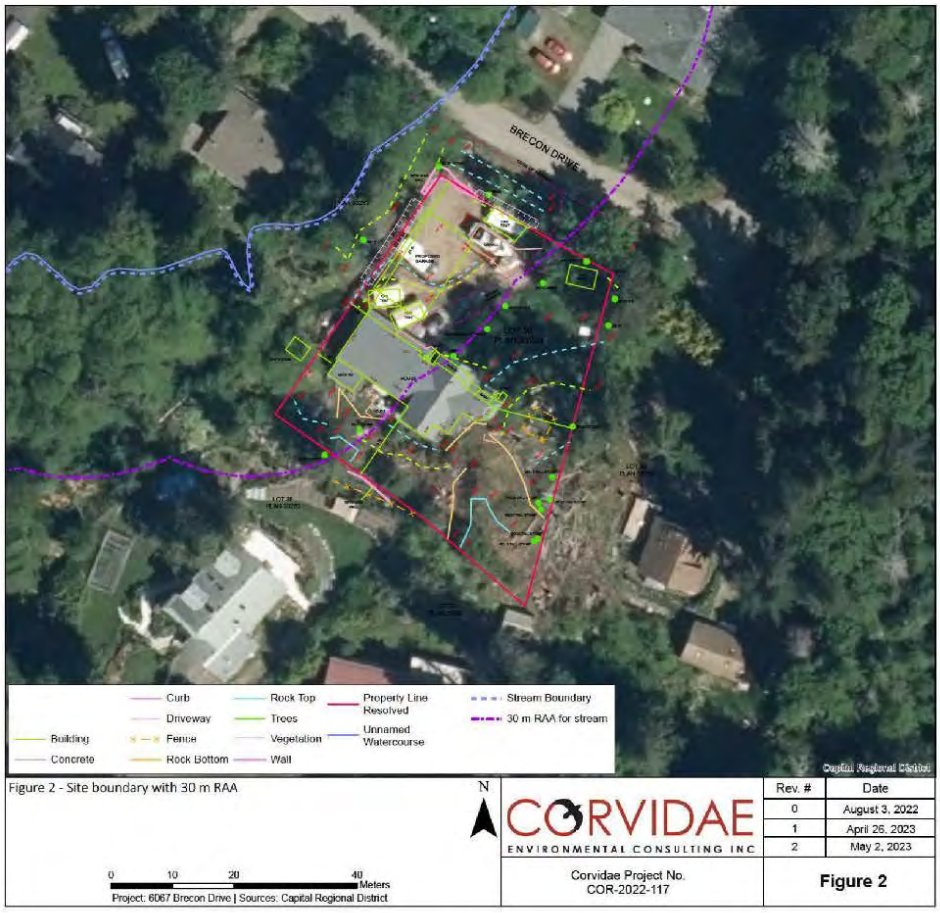


Figure 2 - Site boundary with 30 m RAA

N

0 10 20 40 Meters

Project: 6067 Brecon Drive | Sources: Capital Regional District

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Corvidae Project No.
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2	May 2, 2023

Figure 2

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SECTION 2. RESULTS OF RIPARIAN ASSESSMENT (SPEA WIDTH)

Form 4 Equivalent: Detailed Assessment

RESULTS OF DETAILED RIPARIAN ASSESSMENT

Description of Water bodies involved (number, type): 1 –

Stream	☑	Ditch	☐
Wetland	☐	Number of reaches	1
Lake	☐	Reach #	1

Channel width and slope and Channel Type

Measurement #	Channel width (m)	Gradient (%)
(upstream) 1	1.4	
2	1.6	
3	1.7	5
4	1.2	
5	1.3	
(starting point) 6	1.2	
7	~~1.8~~	
8	1.7	
9	~~0.8~~	8
10	1.7	
(downstream) 11	1.4	
Total minus high/low	10.7	–
Mean	1.5	6.5

Channel Type ☐ Riffle/Pool ☑ Cascade/Pool ☐ Step/Pool

Site Potential Vegetation Type (SPVT)
Polygons? ☐ Yes ☑ No

I, Erin Vekic, hereby certify that:
a) I am a qualified environmental professional, as defined in the Riparian Areas Protection Regulation made under the Riparian Areas Protection Act;
b) I am qualified to carry out this part of the assessment of the development proposal made by the developer [redacted];
c) I have carried out an assessment of the development proposal and my assessment is set out in this Assessment Report; and
d) In carrying out my assessment of the development proposal, I have followed the technical manual to the Riparian Areas Protection Regulation.

SPVT Type ☐ LC ☐ SH ☑ TR

Zone of Sensitivity (ZOS) and resultant SPEA

LWD, Bank and Channel Stability ZOS (m)	2x 1.5m = 3m → 10m minimum	
Litter fall and insect drop ZOS (m)	3x 1.5m = 4.5m → 10m minimum	
Shade ZOS (m) max	3x 1.5m = 4.5m	South bank ☑ Yes ☐ No

SPEA: 10 m (based on largest ZOS above)

I, Erin Vekic, hereby certify that:
a) I am a qualified environmental professional, as defined in the Riparian Areas Protection Regulation made under the Riparian Areas Protection Act;
b) I am qualified to carry out this part of the assessment of the development proposal made by the developer [redacted]

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c) *I have carried out an assessment of the development proposal and my assessment is set out in this Assessment Report: and*
d) *In carrying out my assessment of the development proposal, I have followed the technical manual to the Riparian Areas Protection Regulation.*

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Comments

For the stream assessed, the SPEA will be 10 m in width. The SPEA must be clearly marked in the field by the QEP prior to construction of the accessory structure.

The RAA, ZOS and SPEA are shown in Figures 3 and 4, respectively, in Section 3.

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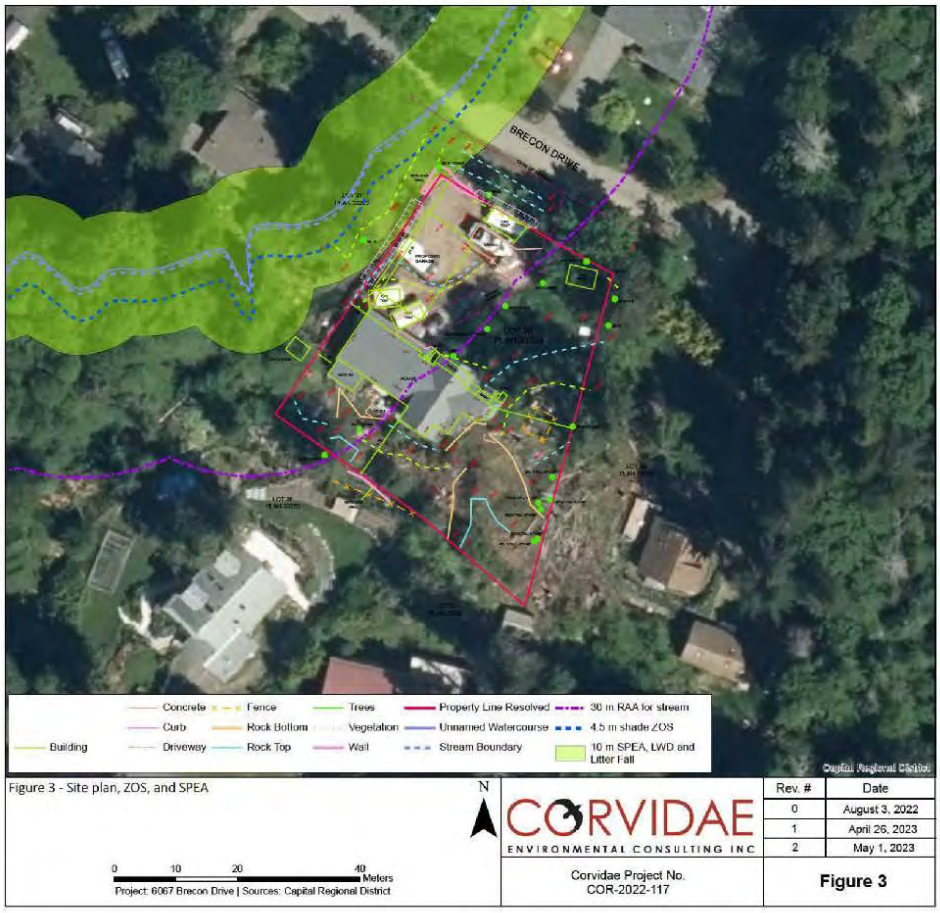


Figure 3 - Site plan, ZOS, and SPEA

N

0 10 20 40 Meters

Project: 6067 Brecon Drive | Sources: Capital Regional District

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Figure 3

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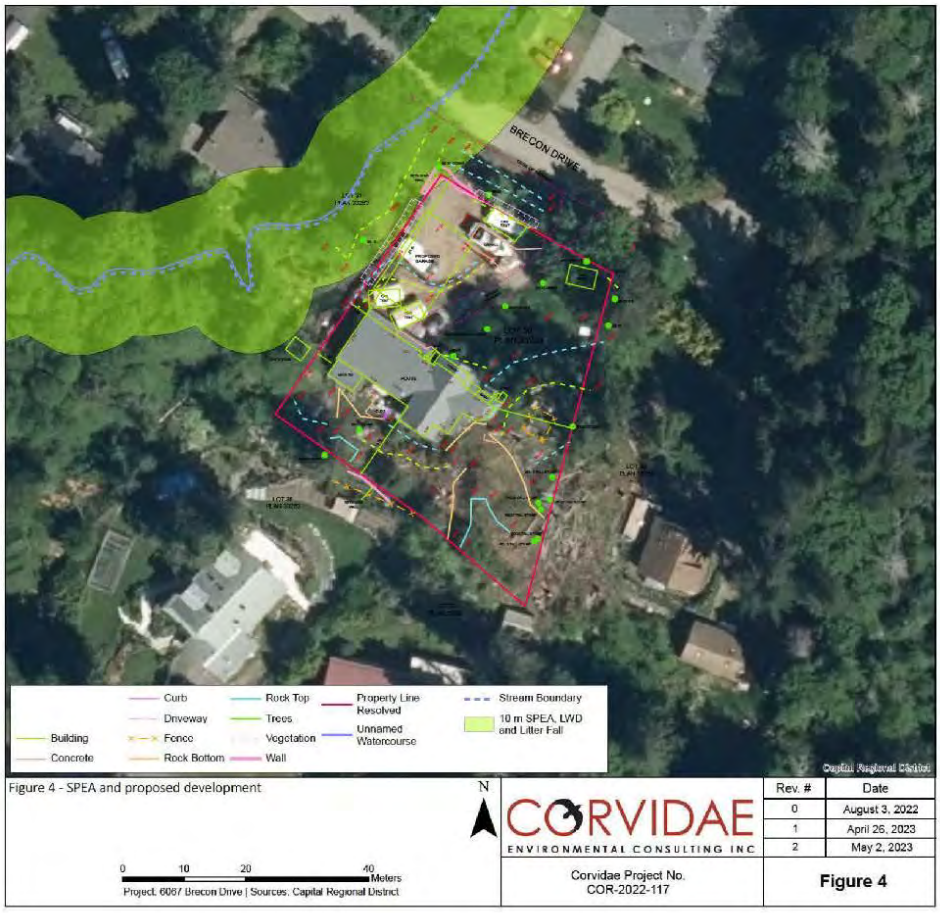


Figure 4 - SPEA and proposed development

N

0 10 20 40 Meters

Project: 6067 Brecon Drive | Sources: Capital Regional District

CORVIDAE ENVIRONMENTAL CONSULTING INC

Corvidae Project No.
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Rev. #	Date
0	August 3, 2022
1	April 26, 2023
2	May 2, 2023

Figure 4

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SECTION 4. MEASURES TO PROTECT AND MAINTAIN THE SPEA

1. **Danger Trees**
Construction of the garage will not occur within the SPEA, and tree removal is not anticipated as part of the proposed works. Danger trees were not identified on site at the time of the assessment, however, the QEP is not an arborist or forester. If there are any trees of concern in the SPEA in the future, a certified arborist or professional forester needs to be obtained to confirm the tree(s) as a danger prior to any removal by a certified arborist.

I, Erin Vekic, hereby certify that:
a) I am a qualified environmental professional, as defined in the Riparian Areas Protection Regulation made under the Riparian Areas Protection Act;
b) I am qualified to carry out this part of the assessment of the development proposal made by the developer [redacted]
c) I have carried out an assessment of the development proposal and my assessment is set out in this Assessment Report; and in carrying out my assessment of the development proposal, I have followed the assessment methods set out in the Minister's technical manual to the Riparian Areas Protection Regulation.

2. **Windthrow**
Trees within the riparian area are likely windfirm due to ongoing exposure due to previous vegetation removal for residential development. Tree removal is not required in order to accommodate the garage construction, and therefore existing trees will not experience any greater or lesser change to the degree of windfall they currently experience on an ongoing basis.

I, Erin Vekic, hereby certify that:
d) I am a qualified environmental professional, as defined in the Riparian Areas Protection Regulation made under the Riparian Areas Protection Act;
e) I am qualified to carry out this part of the assessment of the development proposal made by the developer [redacted]
f) I have carried out an assessment of the development proposal and my assessment is set out in this Assessment Report; and in carrying out my assessment of the development proposal, I have followed the assessment methods set out in the Minister's technical manual to the Riparian Areas Protection Regulation.

3. **Slope Stability**
There are no steep slopes on the property and thus slope stability is not a concern.

I, Erin Vekic, hereby certify that:
g) I am a qualified environmental professional, as defined in the Riparian Areas Protection Regulation made under the Riparian Areas Protection Act;
h) I am qualified to carry out this part of the assessment of the development proposal made by the developer [redacted]
i) I have carried out an assessment of the development proposal and my assessment is set out in this Assessment Report; and in carrying out my assessment of the development proposal, I have followed the assessment methods set out in the Minister's technical manual to the Riparian Areas Protection Regulation.

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4. **Protection of Trees**
The SPEA boundary will be clearly marked in the field to ensure the trees and vegetation within the SPEA will be protected. No vegetation or tree removal is required for the construction of the garage. Where the root system of a protected tree extends beyond the SPEA, then additional fencing will be installed to protect the tree and its roots. A general rule of thumb is the crown canopy matches the root protection area. The garage will be located approximately 2 metres from the SPEA at the closest point. The additional 2 metres on top of the existing 10 m SPEA setback will provide an added buffer between the construction and existing riparian vegetation.

I, Erin Vekic, hereby certify that:
j) I am a qualified environmental professional, as defined in the Riparian Areas Protection Regulation made under the Riparian Areas Protection Act;
k) I am qualified to carry out this part of the assessment of the development proposal made by the developer [redacted]
l) I have carried out an assessment of the development proposal and my assessment is set out in this Assessment Report; and in carrying out my assessment of the development proposal, I have followed the assessment methods set out in the Minister's technical manual to the Riparian Areas Protection Regulation.

5. **Encroachment**
Encroachment into the SPEA will not be required to facilitate the installation of the garage. The garage will be located approximately 2 meters from the SPEA at the closest point. The additional 2 metres on top of the existing 10 m SPEA setback will further reduce encroachment and reduce the risk of impacts to the SPEA during construction. The footprint of the garage/shop structure shown in Figures 2, 3, and 4 represents the total footprint of the structure.

Construction/snow fencing, or other highly visible marking system will be installed prior to construction in order to protect the trees and vegetation within the SPEA and to keep workers and equipment from encroaching within the SPEA.

I, Erin Vekic, hereby certify that:
m) I am a qualified environmental professional, as defined in the Riparian Areas Protection Regulation made under the Riparian Areas Protection Act;
n) I am qualified to carry out this part of the assessment of the development proposal made by the developer [redacted]
o) I have carried out an assessment of the development proposal and my assessment is set out in this Assessment Report; and in carrying out my assessment of the development proposal, I have followed the assessment methods set out in the Minister's technical manual to the Riparian Areas Protection Regulation.

6. **Sediment and Erosion Control**
The primary focus of erosion and sediment control planning is erosion control; if there is no erosion then there is no sediment. Erosion control is far more cost effective to implement and manage than sediment control. Site specific controls have been developed based on a site visit and experience from past projects. The following erosion control measures are recommended to be maintained for the duration of the garage construction and will be adaptively managed throughout the project:

- In order to minimize exposure of underlying soils to erosion, minimize amount of time soils are exposed by seeding disturbed areas and or placing straw on exposed soils until groundcover is established.
- Install silt fencing or straw wattles on the SPEA edge downslope from the construction area to prevent sediment laden runoff from entering the stream.
- Store materials and soils in dry, flat areas at least 15 m from the edge of the SPEA.

I, Erin Vekic hereby certify that:
p) I am a qualified environmental professional, as defined in the Riparian Areas Protection Regulation made under the Riparian Areas Protection Act;
q) I am qualified to carry out this part of the assessment of the development proposal made by the developer [redacted]

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r) *I have carried out an assessment of the development proposal and my assessment is set out in this Assessment Report; and in carrying out my assessment of the development proposal, I have followed the assessment methods set out in the Minister's technical manual to the Riparian Areas Protection Regulation.*

7. Stormwater Management

There are no immediate stormwater management concerns at this time. Erosion and sediment controls discussed above will be used to prevent contaminated run-off from entering the stream system. Any surface water runoff will be directed away from the SPEA to vegetated areas on the east extent of the property to ensure sediment-laden runoff does not enter the SPEA and watercourse.

I, Erin Vekic, hereby certify that:

s) *I am a qualified environmental professional, as defined in the Riparian Areas Protection Regulation made under the Riparian Areas Protection Act;*

t) *I am qualified to carry out this part of the assessment of the development proposal made by the developer* [redacted]

u) *I have carried out an assessment of the development proposal and my assessment is set out in this Assessment Report; and in carrying out my assessment of the development proposal, I have followed the assessment methods set out in the Minister's technical manual to the Riparian Areas Protection Regulation.*

8. Floodplain Concerns (highly mobile channel)

Channel migration outside of the existing stream boundaries and SPEA is unlikely given the gentle slopes that occur on the property and within the riparian area. There are no floodplain concerns at this time.

I, Erin Vekic, hereby certify that:

v) *I am a qualified environmental professional, as defined in the Riparian Areas Protection Regulation made under the Riparian Areas Protection Act;*

w) *I am qualified to carry out this part of the assessment of the development proposal made by the developer* [redacted]

x) *I have carried out an assessment of the development proposal and my assessment is set out in this Assessment Report; and in carrying out my assessment of the development proposal, I have followed the assessment methods set out in the Minister's technical manual to the Riparian Areas Protection Regulation.*

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SECTION 5. ENVIRONMENTAL MONITORING

The developer has been informed of their obligation to protect the streamside protection and enhancement area (SPEA) and has agreed to implement the protection measures detailed above.

The SPEA will be clearly marked in the field prior to any construction activities to ensure that no disturbance occurs within this sensitive riparian ecosystem.

The developer will engage a QEP as an Environmental Monitor (EM) to inspect the installation of erosion and sediment controls prior to the commencement of works within the Riparian Assessment Area. In the event of a spill or major storm event (>10 mm in a 24-hour period), work will be stopped and a QEP will be obtained to assess the effectiveness of the erosion and sediment control measures and the potential impacts to the SPEA and watercourse.

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SECTION 6. PHOTOS

Form 5 Equivalent

Photo 1. Southwest view of the location of proposed garage/shop on the property (stake in bottom right corner marks the northwest corner of the garage). June 30, 2022.



Photo 2. West view of proposed garage location and riparian area adjacent to the west property boundary. June 30, 2022.



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Photo 3. Southwest view of property boundary (existing fence line) and riparian canopy of adjacent watercourse. June 30, 2022.



Photo 4. North (downstream) view of watercourse and culvert under Brecon Drive June 30, 2022.



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Photo 5. Southeast view of riparian area, south of the property June 30, 2022.



Photo 6. Downstream (north) view of watercourse, upstream of property. June 30, 2022.



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Photo 7. Upstream (south) view of watercourse looking toward Brecon Drive. June 30, 2022.



Photo 8. Typical view of instream substrates March 13, 2020.



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Photo 9. South (upstream) view of dilapidated culvert on north side of Brecon Road. June 30, 2022.



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SECTION 7. PROFESSIONAL OPINION

Qualified Environmental Professional opinion on the development proposal's riparian assessment

Date: May 3, 2023

1. I, Erin Vekic, hereby certify that:
   a) I am a qualified environmental professional(s), as defined in the Riparian Areas Protection Regulation made under the Riparian Areas Protection Act;
   b) I am qualified to carry out the assessment of the proposal made by the developer, [redacted] which proposal is described in section 3 of this Assessment Report (the "development proposal");
   c) I have carried out an assessment of the development proposal and my/our assessment is set out in this Assessment Report; and
   d) In carrying out my/our assessment of the development proposal, I have followed the specifications of the Riparian Areas Protection Regulation and assessment methodology set out in the minister's manual; AND

2. As qualified environmental professional(s), I/we hereby provide my/our professional opinion that:
   a) ☐ the site of the proposed development is subject to undue hardship, (if applicable, indicate N/A otherwise) and
   b) ☑ the proposed development will meet the riparian protection standard if the development proceeds as proposed in the report and complies with the measures, if any, recommended in the report.

[NOTE: "Qualified Environmental Professional" means an individual as described in section 21 of the Riparian Areas Protection Regulation.]

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Appendix E: Development Permit Guidelines

Development permits for development in the Riparian DPA will be considered in accordance with the following guidelines:

A. Development or alteration of land will be planned to avoid intrusion into and minimize the impact on the Riparian DPA.
B. Modification of channels, banks or shores must not result in harmful alteration, disruption or destruction of natural features, functions and conditions that support fish life processes within the Riparian DPA.
C. The removal of gravel and soil from *streams* is prohibited unless otherwise approved by the provincial or federal government.
D. Proposed plans of *subdivision* will avoid *stream* crossings where possible and demonstrate the presence of building areas outside of the SPEA.
E. *Stream* crossings will be avoided, but where this is not possible, bridges are preferred rather than culverts, and any works will be sited to minimize disturbance to banks, channels, shores and vegetative cover, and must be approved by the Province.
F. Culverts may be designed to encourage in-*stream* storage of water to allow the unrestricted movement of fish in both directions.
G. Construction at a certain time of year and using methods that minimize the impacts on rare and sensitive species may be required.
H. To minimize encroachments into the Riparian DPA, variances for the height and location of buildings and structures may be considered.
I. As a condition of the issuance of a development permit, compliance with any or all conditions recommended in a report by a *QEP*, prepared in accordance with the ***RAR***, will be considered by the CRD and may be included in a development permit.
J. Development permits may include requirements for environmental monitoring and when required, these monitoring reports must be prepared by a *QEP*.
K. All of the measures specified by a *QEP* necessary to maintain the integrity of a SPEA will be considered by the CRD for inclusion as a condition in a development permit.
L. Development permits will not be issued until the CRD has been notified by the Riparian Areas Regulation Notification System (RARNS) that the Province has received a riparian areas assessment report.
M. Where a *QEP* has required the planting of native vegetation to reduce the risk of erosion, restore the natural state of the site, improve water quality, or stabilize slopes and banks, a landscaping plan of the re-vegetation may be required.
N. In situations where a SPEA would reduce the density of development permitted by the zoning bylaw, a *QEP* is required to provide recommendations on how the permitted density of development could be accommodated with the least possible impact on fish habit.
O. An applicant may be required to provide an explanatory plan of a SPEA.
P. For all or part of land within a SPEA that has been identified by a *QEP*, property owners may wish to consider dedicating the land back to the Crown, gifting the land to a nature conservation organization or registering a conservation covenant.
Q. All new developments or modifications to existing developments including site works, gardening, landscaping and other related residential activities should be designed and implemented to maintain the quantity and quality of water and to avoid the entry of pollutants or nutrient rich water flowing into *streams* and wetlands.
R. Development will be designed to avoid any increase in the volume and peak flow of runoff and a drainage plan may be required in support of this guideline.
S. Plantings of native vegetation may be required to reduce the risk of erosion, restore the natural state of the site, improve water quality, or stabilize slopes and banks.
T. Where necessary or desirable, a buffer zone to remain free of development may be specified and protection measures for retention and management of vegetation in these areas may be established.
U. To avoid encroachment, fencing may be required prior to, during or after construction.