# Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

## Notice of Meeting and Meeting Agenda
## Capital Regional District Board

**Wednesday, October 8, 2025** | **12:10 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.** 25-1004 Minutes of the Capital Regional District Board meeting of September 10, 2025

***Recommendation:*** That the minutes of the Capital Regional District Board meeting of September 10, 2025 be adopted as circulated.

***Attachments:*** Minutes - September 10, 2025

### 4. REPORT OF THE CHAIR

### 5. PRESENTATIONS/DELEGATIONS

### 5.1. Presentations

### 5.2. Delegations

**5.2.1.** 25-1076 Delegation - Judith Cullington; President, Juan de Fuca Performing Arts Centre Society: Re: Agenda Item 8.6. Performing Arts Facilities Service: Establishing Bylaw No. 4704 and Service Plan

**5.2.2.** 25-1077 Delegation - Denny Warner; Representing Charlie White Theatre: Re: Agenda Item 8.6. Performing Arts Facilities Service: Establishing Bylaw No. 4704 and Service Plan

**5.2.3.** 25-1078 Delegation - Hazel Braithwaite; Representing Royal and McPherson Theatres Society: Re: Agenda Item 8.6. Performing Arts Facilities Service: Establishing Bylaw No. 4704 and Service Plan

**5.2.4.** 25-1079 Delegation - Amanda-Lynne Ballard; Resident of Esquimalt Re: Agenda Item 8.6. Performing Arts Facilities Service: Establishing Bylaw No. 4704 and Service Plan

**5.2.5.** 25-1090 Delegation - Matt Cowlrick; Resident of Metchosin Re: Agenda Item 8.6. Performing Arts Facilities Service: Establishing Bylaw No. 4704 and Service Plan

**5.2.6.** 25-1091 Delegation - Matthew White; Representing Victoria Symphony: Re: Agenda Item 8.6. Performing Arts Facilities Service: Establishing Bylaw No. 4704 and Service Plan

## 6. CONSENT AGENDA

**6.1.** 25-0995 Recovery Planning Update: Post-Disaster Household & Needs Assessment Data Collection Project

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

***Attachments:*** Staff Report: Recovery Planning Update-PDHNA Data Collection Project

Appendix A: Estimates for Manual Assessment Team Creation

Appendix B: BC Disaster Recovery Sectors

**6.2.** 25-1014 Process to Establish a Sister Island Relationship Between Salt Spring Island and Orcas Island

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

***Attachments:*** Staff Report: Proc. to Est. a Sister Isl. Relationship Between SSI & Orca Island

**6.3.** 25-0910 Climate Action Strategy Renewal - Guiding Framework

***Recommendation:*** [At the September 17, 2025 Environmental Services Committee meeting, the recommendation was amended with the addition of parts 2 to 4 and carried as follows:]
The Environmental Services Committee recommends to the Capital Regional District Board:
1. That the Capital Regional District Board endorse the updated Climate Action Strategy Guiding Framework: Proposed Vision, Principles, Goals and Targets for a Renewed Climate Action Strategy.
2. Within the strategy, that staff clarify:
i. The CRD's jurisdiction as relates to greenhouse gas reductions;
ii. The support role played by the regional district in helping the region achieve its greenhouse gas objectives;
iii. The targets and progress of the 13 member municipalities and 3 electoral areas.
3. Amend Appendix B, under Guiding Principles, Lead, insert the words "increase resilience" after the words "greenhouse gas emissions".
4. Amend Appendix B, under Goal Areas, Low Carbon Mobility, insert the words "zero emission transportation options" after the words "public transportation".
(NWA)

***Attachments:*** Staff Report: Climate Action Strategy Renewal - Guiding Framework

Appendix A: Climate Action Strategy (September 2021)

Appendix B: Climate Action Strategy Guiding Framework

**6.4.** 25-0899 Hartland Public Drop-Off Expanded Hours Pilot Results

***Recommendation:*** The Environmental Services Committee recommends to the Capital Regional District Board:
That Hartland Landfill and Public Drop-off Depot's expanded hours become permanent, with Saturday opening hours remaining as 7 am to 5 pm.
(WP - All)

***Attachments:*** Staff Report: Hartland Public Drop-Off Expanded Hours Pilot Results

**6.5.** 25-1001 CRD Evolves 2024-2025 Organizational Plan Update

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

***Attachments:*** Staff Report: CRD Evolves Organizational Plan Update

**6.6.** 25-1093 Arena Accessibility Improvement Project Revised Scope Proposal

***Recommendation:*** [At the October 2, 2025 meeting of the Peninsula Recreation Commission, the recommendation to Board (part 2 in report) was amended and carried as follows:]
That the Peninsula Recreation Commission recommends to the Capital Regional District Board:
That the five-year capital plan be amended to update the project costs and that the arena capital plan in 2027 be debt financed up to 7.1 million and that the detailed design work commence as soon as possible.
(WA)

***Attachments:*** Staff Report: Arena  Accessibility Improvement Project

**6.7.** 25-1094 Peninsula Recreation Facility in Central Saanich - For Decision

***Recommendation:*** The Peninsula Recreation Commission recommends to the Capital Regional District Board:
1. That the five-year Peninsula Recreation Capital Plan be amended to include the Peninsula Recreation Facility in Central Saanich project including $1 million from Capital Reserves and an additional $14.2 million, to be scheduled as outlined in this staff report;
2. That staff engages in discussions with District of Central Saanich staff to develop a partnership agreement, including roles and responsibilities pre, during, and post construction stages;
3. That a draft of such an agreement and an updated project budget be brought back to the Peninsula Recreation Commission for consideration; and
4. That following an agreement approval, staff engage in further design to update the budget for a loan authorization bylaw recommendation to be considered by the Peninsula Recreation Commission.
(WA)

***Attachments:*** Staff Report: Pen. Rec. Facility in C. Saanich – For Decision

**6.8.** 25-0964 Motion with Notice: SSI RCMP Detachment Advocacy (G. Baker)

***Recommendation:*** [At the September 18, 2025 meeting of the Salt Spring Island Local Community Commission, the following Motion with Notice was amended and carried as follows:] That the Salt Spring Island Local Community Commission (LCC) recommend to the Capital Regional Board to write a letter on behalf of the LCC to the RCMP District Commander Chief Superintendent for Salt Spring Island, to acknowledge how well Sergeant Clive Seabrook has done navigating the divides in our community and request extension of the current sergeant term.
(NWA)

## 7. ADMINISTRATION REPORTS

**7.1.** 25-0999 CAO Quarterly Progress Report No. 3, 2025

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

***Attachments:***
- Staff Report: CAO Quarterly Progress Report No. 3, 2025
- Appendix A: Photographs of Corporate Activities and Initiatives
- Appendix B: Board Priorities Dashboard Progress Q3, 2025
- Appendix C: Board Priorities Dashboard - Summary of Completed Actions
- Appendix D: Capital Regional District Advocacy Strategy
- Appendix E: Advocacy Dashboard Progress Q3, 2025
- Appendix F: Operating Variance Financial Report Q2, 2025
- Appendix G: Capital Variance Financial Report Q2, 2025
- Appendix H: People, Safety and Culture Trends

**7.2.** 25-1009 Implementation Projects: Adaptation in Action Grant Program - Coles Bay Regional Park Shoreline Restoration Project

***Recommendation:*** 1. That the CRD Board direct staff to submit an application for $800,000 in Local Leadership for Climate Adaptation grant funding for Phase 2 of the Coles Bay Shoreline Restoration Project; and
2. That staff be directed to accept the grant funds, oversee grant management and reporting requirements.
(NWA)

***Attachments:*** Staff Report: Adaptation in Action Grant - Coles Bay RP

**7.3.** 25-1023 Biosolids Beneficial Use Management - September Update

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

***Attachments:*** Staff Report: Biosolids Beneficial Use Management - September Update

## 8. REPORTS OF COMMITTEES

### Electoral Areas Committee

**8.1.** 25-0898 Bylaw No. 4712: Tax Exemption (Permissive) Bylaw, 2025

***Recommendation:*** The Electoral Areas Committee recommends to the Capital Regional District Board:
1. That Bylaw No. 4712, "Tax Exemption (Permissive) Bylaw, 2025", be introduced and read a first, second and third time; and
(WA)
2. That Bylaw No. 4712 be adopted.
(WA, 2/3 on adoption)

***Attachments:***
- Staff Report: Bylaw 4712: Tax Exemption (Permissive) Bylaw, 2025
- Appendix A: Bylaw 4712
- Appendix B: 2026 Tax Exemption-Correspondence
- Appendix C: BC Assessment
- Appendix D: Permissive Tax Exemption Application Process

**8.2.** 25-1018 Bylaws No. 4370 and 4373: Maliview Sewer Service Wastewater System Renewal and Upgrades

***Recommendation:*** The Electoral Areas Committee recommends to the Capital Regional District Board:
1. That the attached Certification of Results of Petition for Borrowing - Maliview Estates Sewerage System be received.
(NWA)
2. That third reading of Bylaw No. 4370, "Maliview Sewer System Loan Authorization Bylaw No. 1, 2020" be rescinded.
(NWA)
3. That Bylaw No. 4370 be amended, as shown in Schedule B, as follows:
a. Under Whereas Clause A, by inserting the word "No. 1" between the words "Bylaw" and ",1991";
b. By replacing Whereas Clause B in its entirety with the following:
"The Maliview wastewater system requires capital renewal and upgrades, which will involve the planning, study, project administration, equipment purchases, design and construction of a new Moving Bed Biofilm Reactor (MBBR) system and renewal and integration of existing systems facilities, for the collection, conveyance, treatment and disposal of wastewater, including establishment of the required Inflow and Infiltration (I&I) Program";
c. Under Whereas Clause C, by replacing the words "Two Million Two Hundred and Ten Thousand Dollars ($2,210,000)" with the words "Two Million Five Hundred and Ten Thousand Dollars ($2,510,000)";
d. By replacing Whereas Clause E in its entirety with the following:
"Pursuant to sections 347 and 407 of the Local Government Act, participating area approval is required for this borrowing and shall be obtained by a petition of the property owners in the Maliview Estates Sewerage Local Service area under section 408 of the Local Government Act;and";
e. Under Section 1 (a) by replacing the words "Two Million Two Hundred and Ten Thousand Dollars ($2,210,000)" with the words "Two Million Five Hundred and Ten Thousand Dollars ($2,510,000)";
f. Under Section 2, by replacing the words "20 years" with "30 years"; and
g. Under Section 3, by replacing the word "2020" with "2025", so that the Bylaw may be cited as the "Maliview Sewer System Loan Authorization Bylaw No. 1, 2025."
(NWA)
4. That Bylaw No. 4370, "Maliview Sewer System Loan Authorization Bylaw No. 1, 2025" be read a third time as amended.
(NWA)
5. That third reading of Bylaw No. 4373, "Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991, Amendment Bylaw No. 1, 2020" be rescinded.
(NWA)
6. That Bylaw No. 4373 be amended, as shown in Schedule D, as follows:
a. Under Section 1 (b), in regards to 4 (a), by replacing the words "Two Hundred and Fifty Thousand Dollars ($250,000)" with the words "Two Hundred and Eleven Thousand Six Hundred and Thirty-One Dollars ($211,631)";
b. Under Section 1 (b), in regards to 4 (b), by replacing the words "$5.466 per One Thousand Dollars" with the words "$3.1250 per One Thousand Dollars"; and
c. Under Section 2, by replacing the word "2020" with "2025", so that the Bylaw may be cited as the "Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991, Amendment Bylaw No. 1, 2025".
(NWA)
7. That Bylaw No. 4373, "Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991, Amendment Bylaw No. 1, 2025" be read a third time as amended.
(NWA)
8. That participating area approval to Bylaw No. 4373 be provided by the Electoral Area Director consenting on behalf.
9. That Bylaw No. 4370 and Bylaw No. 4373 be forwarded to the Inspector of Municipalities for approval.
(NWA)

***Attachments:*** Staff Report: Bylaw Nos. 4370 & 4373: Maliview Sew Svc Sys Renewal & Upg
Appendix A: Certificate of Results - Maliview Petition for Borrowing
Appendix B: Bylaw No. 4370
Appendix C: Bylaw No. 4370 Redlined
Appendix D: Bylaw No. 4373
Appendix E: Bylaw No. 4373 Redlined
Appendix F: Staff Report October 22, 2020

**8.3.** 25-0996 Bylaw No. 4714: Malahat Fire Protection and Emergency Response Service Establishment Bylaw No. 1, 1999, Amendment Bylaw No. 2, 2025

***Recommendation:*** The Electoral Areas Committee recommends to the Capital Regional District Board:
1. That Bylaw No. 4714, "Malahat Fire Protection and Emergency Response Service Establishment Bylaw No. 1, 1999, Amendment Bylaw No. 2, 2025", be introduced and read a first, second, and a third time;
(NWA)
2. That participating area approval to Bylaw No. 4714 be provided by the Electoral Area Director consenting on behalf; and
(NWA)
3. That Bylaw No. 4714 be referred to the Inspector of Municipalities for approval.
(NWA)

***Attachments:*** Staff Report: Bylaw No. 4714
Appendix A: Map of Proposed Malahat Fire Prot'n Lcl Svc Area Amend't
Appendix B: Bylaw No. 4714

## Governance and First Nations Relations Committee

**8.4.** 25-0896 Legislative and General Government, Facilities Management Services - 2026 Operating and Capital Budgets

***Recommendation:*** [At the October 1, 2025 Governance and First Nations Relations Committee, the recommendation to the October 29 provisional budget meetings of COW and Board was carried. Discussion on the proposed budget increases ensued and the following motion arising was carried:]
The Governance and First Nations Relations Committee recommend to the Capital Regional District Board:
That options be included to reduce the Regional Water Supply Commissions' FTE increases and to defer non-critical projects across all service areas.
(NWA)

***Attachments:***
- Staff Report: Leg & Gen Facilities Mgmt 2026 Operating Capital Budgets
- Appendix A: 2026 Leg Gen Consolidated Operating Budget
- Appendix B: Board Expenditures
- Appendix C: Other Leg Gen-Climate
- Appendix D: CAO & Exec Services
- Appendix E: Corporate Services
- Appendix F: Real Estate
- Appendix G: Human Resources
- Appendix H: Finance
- Appendix I: Health & Capital Planning Strategies
- Appendix J: Information Technology
- Appendix K: GM-Housing, Planning & Protective Services
- Appendix L: Corp Emergency
- Appendix M: First Nations Relations
- Appendix N: GM-Parks, Rec & Environmental Services
- Appendix O: Corp Comms & Engagement
- Appendix P: GM-Electoral Area Services
- Appendix Q: Facility Mgmt
- Appendix R: Initiatives Descriptions
- Presentation: Facilities Mgmt, Leg & Gen 2026 Operating Capital Budgets
- SUPPLEMENTAL: Presentation on Motion Arising

**8.5.** 25-0969 Regional District Services and Service Review Options - Next Steps

***Recommendation:*** The Governance and First Nations Relations Committee recommends to the Capital Regional District Board:
1. Initiate planning activities required to advance the governance check-in, annual service reviews, and shared IT infrastructure, as outlined in Appendix A to C.
2. Continue progressing the sub-regional service profiles, regular reporting on CRD Evolves, staff vacancy management strategy, and updated public participation framework, in alignment with existing workplans and as detailed in actions 1 and 3 in Table 1 and Appendices C and D.
(NWA)

***Attachments:***
- Staff Report: Regional District Services and Service Review Options Next Steps
- Appendix A: Governance Check-In
- Appendix B: Annual Service Reviews
- Appendix C: IT Partnership Opportunities
- Appendix D: Staff Vacancy Management
- Appendix E: Public Feedback

## Performing Arts Facilities Select Committee

**8.6.** 25-0998 Performing Arts Facilities Service: Establishing Bylaw No. 4704 and Service Plan

***Recommendation:*** [Following the October 1, 2025 Performing Arts Facilities Select Committee meeting, both Appendix D and the Presentation were UPDATED to correct Metchosin's population and the resulting service cost apportionment for participants (as attached):]
The Performing Arts Facilities Select Committee recommends to the Capital Regional District Board:
1. That Bylaw No. 4704, "Performing Arts Facilities Service Establishing Bylaw No. 1, 2025", be introduced and read a first, second, and third time;
(NWA)
2. That participating area approval be obtained for the entire proposed service area by alternative approval process; and
(NWA, with 2/3 vote on AAP for entire service area)
3. That Bylaw No. 4704 be forwarded to the Inspector of Municipalities for approval.
(NWA)

***Attachments:***
- Staff Report: Performing Arts Facilities Service
- Appendix A: Nordicity Report
- Appendix B: Bylaw No. 4704
- Appendix C: Service Plan
- Appendix D: Participant Apportionment (Updated)
- Appendix E: Cost Estimates By Function
- Presentation: Performing Arts Facilities Service (Updated)

## Planning & Protective Services Committee

**8.7.** 25-0942 Bylaw Notice Enforcement and Adjudication System

***Recommendation:*** The Planning and Protective Services Committee recommends to the Capital Regional District Board:
1. That Bylaw No. 4683, "Bylaw Notice Enforcement Bylaw No. 1, 2025" be introduced and read a first, second, and third time; and
(NWA)
2. That Bylaw No. 4683 be adopted.
(NWA, 2/3 on adoption)
3. That Bylaw No. 4703, "Capital Regional District Ticket Information Authorization Bylaw, 1990, Amendment Bylaw No. 87, 2025" be introduced and read a first, second, and third time; and
(NWA)
4. That Bylaw No. 4703 be adopted.
(NWA, 2/3 on adoption)
5. That the Screening Officer Bylaw Notice Policy, as attached hereto as Appendix D, be adopted.
(NWA)

***Attachments:***
- Staff Report: Bylaw Notice Enforcement & Adjudication System
- Appendix A: Staff Report to PPSC – July 17, 2024
- Appendix B: Order of Lieutenant Governor in Council–April 7/25
- Appendix C: Bylaw No. 4683
- Appendix D: Screening Officer Bylaw Notice Policy
- Appendix E: Bylaw No. 4703

**8.8.** 25-0941 Regional Context Statement Alignment Review - District of North Saanich

***Recommendation:*** The Planning and Protective Services Committee recommends to the Capital Regional District Board:
1. That the District of North Saanich Regional Context Statement be considered in relation to the 2018 Regional Growth Strategy (RGS) (Bylaw No. 4017) in accordance with the requirements of section 448 of the Local Government Act and not be accepted due to inconsistency with the growth management concept plan of the RGS and related policies; and
(NWP - All except SGI & SSI)
2. That the matter be referred to the District of North Saanich for direction on how to proceed.
(NWA)

***Attachments:***
- Staff Report: RCS Alignment Review–District of North Saanich
- Appendix A: District of North Saanich Referral Letter
- Appendix B: North Saanich Regional Context Statement
- Appendix C: Reference Maps
- Appendix D: Regional Context Statement Evaluation
- Supplemental: Letter from North Saanich (September 8, 2025)

## 9. BYLAWS

**9.1.** 25-1021 Adoption of Bylaw No. 4684 - Salt Spring Island Parks and Recreation Facilities Local Service Establishment Bylaw No. 1, 1996, Amendment Bylaw No. 5, 2025

***Recommendation:*** That Bylaw No. 4684 - "Salt Spring Island Parks and Recreation Facilities Local Service Establishment Bylaw No. 1, 1996, Amendment Bylaw No. 5, 2025" be adopted. (NWA)

***Attachments:*** Bylaw No. 4684

## 10. NOTICE(S) OF MOTION

## 11. NEW BUSINESS

## 12. MOTION TO CLOSE THE MEETING

**12.1.** 25-0893 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 Litigation in accordance with Section 90(1)(g) of the Community Charter. [1 item]
4. That the meeting be closed for a Legal Update in accordance with Section 90(1)(i) of the Community Charter. [2 items]
5. That the meeting be closed for Intergovernmental Negotiations in accordance with Section 90(2)(b) 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)**

# Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

## Meeting Minutes

## Capital Regional District Board

**Wednesday, September 10, 2025** **12:05 PM** **6th Floor Boardroom**
**625 Fisgard Street**
**Victoria, BC**

PRESENT
DIRECTORS: C. McNeil-Smith (Chair), M. Little (Vice Chair), M. Alto (12:32 pm), P. Brent (EP), S. Brice, J. Caradonna, C. Coleman, Z. de Vries, B. Desjardins, S. Goodmanson, K. Harper (for J. Brownoff) (EP), G. Holman, P. Jones, D. Kobayashi, K. Murdoch, D. Murdock (EP), C. Plant, L. Szpak, M. Tait, D. Thompson, S. Tobias (EP), A. Wickheim, K. Williams, R. Windsor

STAFF: T. Robbins, Chief Administrative Officer; N. Chan, Chief Financial Officer/General Manager, Finance and Technology; D. Elliott, Acting General Manager, Housing, Planning and Protective Services; A. Fraser, General Manager, Infrastructure and Water Services; S. Henderson, General Manager, Electoral Area Services; G. Harris, Acting General Manager, Parks, Recreation & Environmental Services; L. Jones, General Manager, Parks, Recreation and Environmental Services; K. Morley, Corporate Officer/General Manager, Corporate Services; F. Lopez, Manager, Strategic Planning; R. Tooke, Senior Manager, Environmental Innovation; M. Lagoa, Deputy Corporate Officer; S. Orr, Senior Committee Clerk (Recorder)

EP - Electronic Participation

Guest: G. Horth, Capital Region Emergency Service Telecommunications (CREST)

Regrets: Director J. Brownoff

The meeting was called to order at 12:16 pm.

### 1. TERRITORIAL ACKNOWLEDGEMENT

A Territorial Acknowledgement was provided in the preceding meeting.

### 2. APPROVAL OF THE AGENDA

**MOVED by Director Kobayashi, SECONDED by Director Tait,**
**That the agenda for the Capital Regional District Board meeting of September 10, 2025 be approved.**
**CARRIED**

### 3. ADOPTION OF MINUTES

**3.1.** 25-0897 Minutes of the Capital Regional District Board meeting of July 9, 2025

**MOVED by Director Tait, SECONDED by Director Kobayashi,**
**That the minutes of the Capital Regional District Board meeting of July 9, 2025 be adopted as circulated.**
**CARRIED**

## 4. REPORT OF THE CHAIR

The meeting began with a moment of reflection on the tragic drowning of a 19-year-old man at Upper Thetis Lake on September 4. The Capital Regional District (CRD) extended condolences to the victim's family and gratitude to staff, the public, and emergency responders involved.

The Chair highlighted upcoming priorities, including the 2026 service planning and budget discussions, with key presentations scheduled for October 29. Progress on the Performing Arts Facilities Establishment Bylaw will continue, with committee review on October 1 and a Board recommendation on October 8. Directors will attend the UBCM Conference (Sept 22-26) to advocate for affordable housing, transportation integration, and reconciliation. Meetings with provincial staff will also address funding priorities for the Electoral Areas. Looking ahead, the Board will hold its annual Chair and Vice-Chair elections in November, followed by committee appointments. Finally, the Chair acknowledged Gord Horth's retirement after nearly 20 years leading CREST, thanking him for his contributions and welcoming Al Marston as the incoming General Manager.

## 5. PRESENTATIONS/DELEGATIONS

### 5.1. Presentations

**5.1.1.** 25-0924 Presentation: Gord Horth (General Manager) Capital Region Emergency Service Telecommunications (CREST); Re: Member Agency Report

G. Horth presented Item 5.1.1.

**Director Alto joined the meeting in person at 12:32 pm**.

Discussion ensued regarding:
- current economic challenges facing the organization
- user rates and call answer levies
- clarification of the funding for CREST

### 5.2. Delegations

There were no delegations.

## 6. CONSENT AGENDA

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

**6.1.** 25-0908 Appointment of Officers – Bylaw Enforcement

**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, Taylor Francks, Ismaeel Ali, Alexander Moch and Curtis Campbell be appointed as Bylaw Enforcement Officers.**
**CARRIED**

**6.2.** 25-0577 Liquid Waste Management Plan – Amendment No. 13 Inflow and Infiltration

**That Amendment No. 13 to the Core Area Liquid Waste Management Plan be submitted to the Province of British Columbia Ministry of Environment and Parks for approval.**
**CARRIED**

**6.3.** 25-0792 Kosapsum Nation Capacity Transfer - Service Agreement Update

**This report was received for information.**

**6.4.** 25-0793 Core Area Liquid Waste Management Committee 2025 Mid-Year Capital Projects and Operations Update

**This report was received for information.**

**6.5.** 25-0836 Presentation: Brendan McShane, VP Operations, Western Canada, Recycle BC and SK Recycles; Re: Expanding Collection Opportunities

**This presentation was received for information.**

**6.6.** 25-0781 Motion with Notice: Blue Box Recycling Programs in Schools (Director Caradonna)

**1. That staff report back on how the Solid Waste Management Plan could be leveraged to extend the recycling program to schools across the region (not including the City of Victoria) as well as other institutional customers.**
**2. The CRD staff write to school districts within the Capital Regional District to inform/remind them of their obligations to participate in recycling and food scraps programs as established via municipal and regional district bylaw and the solid waste management program. And to thank them for the programs that already exist in their schools.**
**CARRIED**

**6.7.** 25-0406 CRD Support for Sc'ianew First Nation to Host Tribal Journeys

**This report was received for information.**

**6.8.** 25-0878 Improving Meeting Accessibility: Introduction of Hearing Assistive Technology

**This report was received for information.**

**6.9.** 25-0882 Representation on CRD Commissions and non-Board Committees

**1. That a statement welcoming applications from all people including those with diverse backgrounds, abilities and lived experiences be added to all postings seeking new members to CRD Commissions and non-Board Committees.**
**2. At the beginning of each term, that the CRD Board send a letter asking that Municipal Councils consider diversity when making its municipal appointments to CRD Commissions and non-Board Committees.**
**CARRIED**

**6.10.** 25-0573 Motion with Notice: Repaving and Intersection Advocacy (B. Webster)

**That the Salt Spring Island Local Community Commission (LCC) recommend that Capital Regional District Board Chair to write to the B.C. Minister of Transportation and Transit requesting:**
**1. In order to enhance road safety, increase active transportation options and support expanded public transit along Salt Spring Island's primary north-south transportation corridor, that the Ministry place a high priority on repaving and widening paved shoulders on Fulford-Ganges Road from Cranberry Road to the planned Blackburn/Cusheon Bridge.**
**2. In order to improve safety, reduce congestion and enable planning for other projects in the Ganges core, undertake an options study of long-term solutions to the intersection of Fulford-Ganges Road and Lower Ganges Road on Salt Spring Island.**
**CARRIED**

**6.11.** 25-0877 Capital Regional District External Grants Update

**This report was received for information.**

## 7. ADMINISTRATION REPORTS

**7.1.** 25-0889 Bylaw No. 4710: 2025 to 2029 Financial Plan Bylaw, 2025, Amendment Bylaw No. 3, 2025

N. Chan spoke to Item 7.1.

**MOVED by Director Brice, SECONDED by Director Murdoch,**
**1. That Bylaw No. 4710, "2025 to 2029 Financial Plan Bylaw, 2025, Amendment Bylaw No. 3, 2025", be introduced and read a first, second and third time.**
**CARRIED**

**MOVED by Director Brice, SECONDED by Director Murdoch,**
**2. That Bylaw No. 4710 be adopted.**
**CARRIED**

**7.2.** 25-0875 Strategic Priorities Fund – Grant Applications

N. Chan spoke to Item 7.2.

Discussion ensued regarding the timing of the grant approval process.

**MOVED by Director Desjardins, SECONDED by Director Windsor,**
**The Capital Regional District Board supports the following four projects' application submissions and commits to covering any cost overruns. Staff are instructed 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 for the proposed projects as below.**
**Capital Infrastructure Stream**
**1) Biosolids Advanced Thermal Plant**
**2) Main No. 1 Hydraulic Grade Line Increase**
**3) Rainbow Recreation Centre Building Envelope Renewal Project**
**Capacity Building Stream**
**4) SEAPARC Infrastructure Growth Plan**
**CARRIED**

**7.3.** 25-0923 Biosolids Beneficial Use Management – July and August Update

L. Jones presented item 7.3. for information.

Discussion ensued regarding the land reclamation process.

**7.4.** 25-0881 Service Planning 2026

T. Robbins presented Item 7.4. for information.

Discussion ensued regarding budget guidelines related to the 2026 requisition rates.

## 8. REPORTS OF COMMITTEES

### Salt Spring Island Local Community Commission

**8.1.** 25-0222 Bylaw No. 4647 SSI Community Transit and Transportation Service Establishment Bylaw No. 1, 2007, Amendment Bylaw No. 4, 2025

S. Henderson spoke to Item 8.1.

**MOVED by Director Holman, SECONDED by Director Murdoch,**
**1. That Bylaw No. 4647, "SSI Community Transit and Transportation Service Establishment Bylaw No. 1, 2007, Amendment Bylaw No. 4, 2025", be introduced and read a first, second, and third time.**

**MOVED by Director Holman, SECONDED by Director Murdoch,**
**That Part 1 of the main motion be amended by striking the words "second, and third time" and inserting the words "and second time".**
**CARRIED**

The question was called on Part 1 of the main motion as amended:
**1. That Bylaw No. 4647, "SSI Community Transit and Transportation Service Establishment Bylaw No. 1, 2007, Amendment Bylaw No. 4, 2025", be introduced and read a first and second time.**
**CARRIED**

Motion Arising
**MOVED by Director Holman, SECONDED by Director Windsor,**
**That Bylaw No. 4647 be amended so that the maximum requisition is no greater than a 25% increase.**

Discussion ensued regarding the rationale of limiting the maximum requisition.

Referral Motion
**MOVED by Director Plant, SECONDED by Director Tait,**
**That Bylaw No. 4647 and the proposed amendment of an increase no greater than 25% to a maximum requisition be referred back to the Salt Spring Island Local Community Commission for consideration.**

**Alternate Director Harper left the meeting at 1:21 pm.**

Discussion ensued regarding impact of referring the motion to the Commission.

The question was called on the Referral Motion:
**That Bylaw No. 4647 and the proposed amendment of an increase no greater than 25% to a maximum requisition be referred back to the Salt Spring Island Local Community Commission for consideration.**
**DEFEATED**
**Opposed: Alto, Brent, Brice, Coleman, Desjardins, Goodmanson, Holman, Jones, Kobayashi, Little, McNeil-Smith, Murdock, Szpak, Tobias, Williams, Windsor**

The question was called on the Motion Arising:
**2. That Bylaw No. 4647 be amended so that the maximum requisition is no greater than a 25% increase.**
**CARRIED**

**MOVED by Director Windsor, SECONDED by Director Desjardins,**
**3. That amended Bylaw No. 4647 be brought back the Capital Regional District**

**Board for third reading.**
**CARRIED**

**Directors Goodmanson and Kobayashi left the meeting at 1:51 pm.**

## 9. BYLAWS

**9.1.** 25-0894 Adoption of Bylaw No. 4510 - Port Renfrew Fire Protection and Emergency Response Service Establishment Bylaw No. 1, 1989, Amendment Bylaw No. 4, 2025

**MOVED by Director Wickheim, SECONDED by Director Windsor,**
**That Bylaw No. 4510 - "Port Renfrew Fire Protection and Emergency Response Service Establishment Bylaw No. 1, 1989, Amendment Bylaw No. 4, 2025" be adopted.**
**CARRIED**

**9.2.** 25-0927 Adoption of Bylaw No. 4670 – Water Distribution Local Service Area Establishment Bylaw No. 1, 1997, Amendment Bylaw No. 6, 2025

**MOVED by Director Coleman, SECONDED by Director Windsor,**
**That Bylaw No. 4670 - "Water Distribution Local Service Area Establishment Bylaw No. 1, 1997, Amendment Bylaw No. 6, 2025" be adopted.**
**CARRIED**

**Director Kobayashi returned to the meeting at 1:53 pm.**

**9.3.** 25-0928 Adoption of Bylaw No. 4696 – Juan de Fuca Grant-In-Aid Services Conversion Bylaw No. 1, 2025

**MOVED by Director Wickheim, SECONDED by Director Desjardins,**
**That Bylaw No. 4696 - "Juan de Fuca Grant-In-Aid Services Conversion Bylaw No. 1, 2025" be adopted.**
**CARRIED**

**9.4.** 25-0929 Adoption of Bylaw No. 4697 – Salt Spring Island Grant-In-Aid Services Conversion Bylaw No. 1, 2025

**MOVED by Director Holman, SECONDED by Director Desjardins,**
**That Bylaw No. 4697 - "Salt Spring Island Grant-In-Aid Services Conversion Bylaw No. 1, 2025" be adopted.**
**CARRIED**

**9.5.** 25-0931 Adoption of Bylaw No. 4698 – Southern Gulf Islands Grant-In-Aid Services Conversion Bylaw No. 1, 2025

**MOVED by Director Brent, SECONDED by Director Windsor,**
**That Bylaw No. 4698 - "Southern Gulf Islands Grant-In-Aid Services Conversion Bylaw No. 1, 2025" be adopted.**
**CARRIED**

## 10. NOTICE(S) OF MOTION

**10.1.** 25-0987 Notice of Motion: Off-Leash Dogs in the Governor General Area at Elk/Beaver Lake Regional Park

Director Plant proposed the following Notice of Motion for consideration at the next meeting of the Regional Parks Committee:

"WHEREAS Elk/Beaver Lake Regional Park is a well-used recreation area that serves a wide variety of residents across the Capital Region, including many dog owners; and

WHEREAS demand for dedicated off-leash dog park areas continues to grow across the region, reflecting the increasing number of residents with dogs and the importance of providing safe, designated spaces that balance recreation with environmental and community considerations; and

WHEREAS the area adjacent to Elk Lake Road known as the Governor General area in Saanich may provide an opportunity for better accommodating off-leash dogs that could relieve pressure on existing multi-use park trails and enhance the overall visitor experience;

Therefore:
Be it resolved that CRD Parks staff be directed to review and report back on potential options for better accommodating off-leash dogs in the Governor General Area at Elk/Beaver Lake Regional Park along Elk Lake Road in Saanich, including site suitability, impacts to park use, environmental considerations, community input, and estimated costs."

**Director Tait left the meeting at 1:56 pm.**

## 11. NEW BUSINESS

There was no new business.

## 12. MOTION TO CLOSE THE MEETING

**12.1.** 25-0914 Motion to Close the Meeting

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

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

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

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

**MOVED by Director Little, SECONDED by Director Murdoch,**
**That the meeting be closed for Proposed Service and Contract Negotiations in accordance with Section 90(1)(k) of the Community Charter.**
**CARRIED**

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

**MOVED by Director Little, SECONDED by Director Murdoch,**
**That the meeting be closed for Intergovernmental Negotiations in accordance with Section 90(2)(b) of the Community Charter.**
**CARRIED**

**The meeting went into recess at 1:58 pm.**

**The meeting reconvened and moved to the Closed Session at 2:09 pm.**

## 13. RISE AND REPORT

**The Capital Regional District Board rose from the closed session at 3:32 pm and reported on the following:**

**In accordance with Letters Patent, that the following be appointed to the Saanich Peninsula Water Commission for a term expiring December 31, 2026: Micah Claxton**

**In accordance with Bylaw No. 2788, that the following be appointed to the Sooke and Electoral Area Parks and Recreation Commission for a term expiring August 31, 2026: Raymond Finlayson**

**In accordance with Bylaw No. 3523, that the following be appointed to the Southern Gulf Islands Public Library Commission for a term expiring December 31, 2026: James Gilbert**

**In accordance with Bylaw No. 2541, that the following be appointed to the Water Advisory Committee for a term expiring December 31, 2026: Micah Claxton**

**That the Regional Parks Committee be permitted to meet in closed session to discuss Intergovernmental Relations in accordance with Section 90(2)(b) of the Community Charter.**

## 14. ADJOURNMENT

**MOVED by Director Little, SECONDED by Director Murdoch,**
**That the Capital Regional District Board meeting of September 10, 2025 be adjourned at 3:32 pm.**
**CARRIED**

_____

**CHAIR**

**CERTIFIED CORRECT:**

_____

**CORPORATE OFFICER**

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**REPORT TO ELECTORAL AREAS COMMITTEE**
**MEETING OF WEDNESDAY, OCTOBER 8, 2025**

---

**SUBJECT** **Recovery Planning Update: Post-Disaster Household & Needs Assessment Data Collection Project**

## ISSUE SUMMARY

Providing an update to the Electoral Areas Committee on disaster recovery planning progress.

## BACKGROUND

In spring of 2025, Protective Services established the Capital Regional District's (CRD) foundational recovery document, Recovery Operations. Required by law, these operations provide the CRD with an understanding of how to functionalize recovery in the event of a disaster. Recovery operations are an integral part of the recovery management toolkit and are driven by the equally important components of data collection and community engagement. Protective Services has started development of a Post Disaster Household & Needs Assessment (PDHNA) process to begin addressing those components.

PDHNA processes are essential for guiding recovery planning and ensuring equitable resource delivery. They provide a comprehensive understanding of the community's needs, including physical damage, economic losses, social impacts and other recovery needs. Needs and household assessments allow a community to identify urgent needs, to allow more elaborate assessment of long-term recovery and risk reduction strategies. There are multiple assessments that can and should be conducted, at varying levels of detail.

The use of assessments and surveys to collect data from impacted communities and individuals is an established post-disaster practice in BC. Learning from lessons in past years where communities' recovery was significantly delayed due to lack of data, causing further financial, psychological and physical distress, Protective Services is seeking to pre-establish the process.

Working with both the Privacy, and Technology and Digital Transformation (TDT) divisions of the CRD, this initiative is already undergoing a privacy impact assessment and has executive support for the secure storage requirements.

The Corporate Communications & Engagement division has been engaged and will work with Protective Services to develop and implement an engagement plan, which will be focused on the development and implementation of this process. If operationalized, subsequent communication plans would need to be developed.

The project is expected to span one year and includes five key stages: development, engagement with interested parties and affected people and groups, implementation, testing and feedback. Members of the Protective Services team will be reaching out to key interested parties, such as emergency management leads, elected officials, infrastructure owners and community groups, in the electoral areas to help inform the process.

## IMPLICATIONS

*Alignment with Board & Corporate Priorities*

***Board Priority***

***3c*** *Increase resilience, community and adaptation planning to address climate related risks and disasters.*

***Corporate Plan***

***9a-2*** *Develop plans and implement actions consistent with regulatory requirements for local government and regional emergency management, including new Emergency and Disaster Management Act requirements.*

***16g-2*** *Enhance public notification processes for emergencies.*

***16g-3*** *Review and modernize fire and emergency management programs.*

*Alignment with Existing Plans & Strategies*

Aligns with the Corporate Emergency Plan, Recovery Operations, Regional Water Supply Strategic Plan, Dam Emergency Plans, Electoral Area emergency plans, and Emergency Support Services plans.

The ability to collect accurate and timely data after a disaster to inform recovery planning has direct correlation to the implications below. BC's recovery model is inadvertently built on case presentation without a secure provincial or federal funder. This forces communities to present data, and options for recovery, asking provincial ministries for financial support through existing budget, cabinet submission and grants. Projects with more accurate data, which provide the best return on investment, are likely to be selected. Communities that are unsuccessful in data collection and case presentation find themselves in an extended recovery period, often causing secondary impacts.

*Climate Implications*

By law, recovery plans must be developed with climate considerations. Informed by post disaster needs assessments, all recovery plans must demonstrate meaningful elements of mitigation and adaptation.

*Environmental Implications*

By collecting accurate and timely information, a strong and resilient environmental recovery plan can be presented, funded and actioned.

The increased frequency and intensity of extreme weather events, driven by climate change, also leads to more debris, creating a feedback loop that worsens the problem. If unable to collect data after an event, environmental recovery will be delayed.

Poor allocation of donated resources, or a misunderstanding of the need, can result in donation management programs becoming refuse locations with unusable donated materials creating additional debris to manage.

*Equity, Diversity & Inclusion (EDI) Implications*

As the process for data collection is created, it's important to ensure EDI implications are considered, including: using clear, plain inclusive language; communicating key messages in languages other than English, if/when needed; using diverse representation in images and symbols; and identifying ways to reach specific populations who may be at risk of not otherwise receiving communication materials.

As data is collected, consideration of how diversity factors in the demographics within the populations the recovery plan(s) seek to reach or serve can inform plan and program design, outreach and delivery.

As services are delivered under Recovery plans, data collection will ensure the delivery of services takes into consideration the needs of diverse individuals and groups and that front-line service workers have received EDI training, so they are better able to respond to emerging needs.

*Financial Implications*
By collecting timely and accurate information, the CRD can prepare and present a recovery plan in whichever sector(s) are required, seeking a funding source.

Implementation Costs: Emergency Services staff are working with TDT staff to clarify the financial implications related to secure storage. We expect the financial implications will become clear following TDT's next Information Technology Advisory Committee meeting on October 17, 2025. The remainder of project development and implementation costs are embedded in the Recovery and Resilience Coordinators portfolio for the 2025-2026 work years.

Operational Costs: Assessment costs may be reimbursable through Emergency Management and Climate Readiness. In past practice, communities have received reimbursement for, or the Province has directly funded, non-government agencies to come in and fill this data collection role.

Depending on design, and required operation, the costs could be significant. If required to operationalize surveys manually in a catastrophic event, such as an earthquake, the bare root costs for administration hours only are expected to exceed $250K (Appendix A). These costs do not factor in any required training, travel, or special equipment, and were created using the CRD's J01 wage range of $24.11-$26.06.

The majority of costs can be mitigated by developing a process that can be administered predominantly in digital format and leveraging existing systems. The PDHNA process aligns and can leverage the existing disaster evacuee registration tool, providing the CRD with preliminary data and connection to those impacted.

*Intergovernmental Implications*
Legally, the CRD must possess an ability to collect data to communicate impacts and plans to partners, such as provincial, municipal and federal governments. These plans are used to secure funding from those entities and to communicate intention.

If unsuccessful in data collection, there is significant intergovernmental reputational risk. After an event, those who are impacted expect and anticipate hearing from their government. If there is not an avenue to provide this data at the CRD level, community members will provide it to other non-government agencies, or governments, which historically have not shared that data back with communities, hampering the community recovery process. The other common result is informal data sharing on public messaging sites, forums, social media and newscasts to get needs met. This is often paired with what the community is "not" doing to meet the needs.

This work is new; the methodology can be shared with other local authorities for their use.

If a joint recovery effort is required, the CRD would be prepared to operate with partners at the highest levels of national or international government, and non-government organizations.

*Regional Growth Strategy Implications*
The Regional Growth Strategy is designed to promote social, economic and environmental sustainability within the capital region, covering three of the seven disaster recovery sectors (see Appendix B). Should a disaster event necessitating recovery happen, the CRD will be required to develop a recovery plan that considers the pre-existing goals of the community and the after-disaster capacity and context. The recovery plans are designed to transition the community back to its goals while capitalizing on the changing nature of disasters, lending themselves to sustainable development when executed well.

*Service Delivery Implications*
PDHNA supports service delivery by enabling the CRD to gain a detailed understanding of service impacts and necessary adjustments, backed by data that validates both the changes and any proposed recovery plans.

*Social Implications*
Greater public awareness of the post-disaster process and effective coordination of recovery operation will enhance and prioritize recovery for CRD residents.

The CRD is the first regional district to pre-plan its post-disaster data collection process. Local Authorities who are able to execute a PDHNA process effectively set a positive example for other local authorities that have no established process, gaining the confidence of impacted residents and funding providers.

## CONCLUSION

The Post Disaster Household & Needs Assessment process is a validated tool for effective disaster recovery, providing situational awareness to inform recovery planning, access funding and position the CRD as a leader. By establishing the process in advance of an event, the CRD is mitigating significant financial burden, secondary impacts to residents and services, and opportunities for negative perception while improving the effectiveness of recovery efforts in the community.

## RECOMMENDATION

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

| | |
|---|---|
| Submitted by: | Shawn Carby, C.D., BHSc., MAL, Senior Manager, Protective Services |
| Concurrence: | Patrick Klassen, Acting General Manager, Housing, Planning & Protective Services |
| Concurrence: | Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer |

## ATTACHMENTS

Appendix A: Estimates for Manual Assessment Team Creation – Post-Disaster Household & Needs Assessment Process
Appendix B: BC Disaster Recovery Sectors

**APPENDIX A**

**ESTIMATES FOR MANUAL ASSESSMENT TEAM CREATION**
**POST-DISASTER HOUSEHOLD AND NEEDS ASSESSMENT PROCESS**

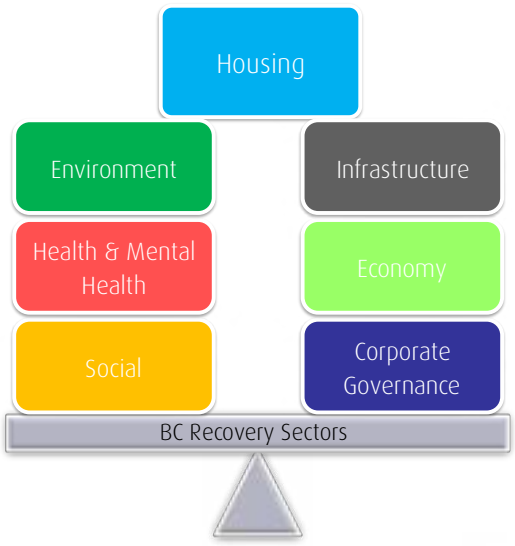
| | Population | Total Dwellings | Dwellings with perm residents | Staff required to execute detailed assessments within 1 month post total loss:* (assumption of 40 hours work week) | Staff required to execute detailed assessments within 2 months post total loss:* | Staff required to execute detailed assessments within 3 months post total loss:* | Estimated staff costs (Using the least costly job profile (J01) 24.11-26.06) |
|---|---|---|---|---|---|---|---|
| SSI | 11635 | 6105 | 5120 | 128 | 64 | 43 | $123,443.20 |
| JdF | 5132 | 2459 | 2202 | 55 | 28 | 18 | $53,090.22 |
| SGI | 6101 | 5151 | 3180 | 80 | 40 | 27 | $76,669.80 |
| Totals: | 22868 | 13715 | 10502 | 263 | 132 | 88 | **$253,203.22** |

* Assumption of approximately 1 hour per household assessment based on experience with Village of Lytton, BC

(October 2025)

**APPENDIX B**

## BC Disaster Recovery Sectors



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**REPORT TO ELECTORAL AREAS COMMITTEE**
**MEETING OF WEDNESDAY, OCTOBER 8, 2025**

---

**SUBJECT** **Process to Establish a Sister Island Relationship Between Salt Spring Island and Orcas Island**

## ISSUE SUMMARY

To review the process necessary for Salt Spring Island to establish a sister island relationship with Orcas Island in Washington State.

## BACKGROUND

At the July 16, 2025 Capital Regional District (CRD) Board meeting, the following recommendation was approved:

*"That staff provide a brief report on the process necessary for Salt Spring Island to establish a sister island relationship with Orcas Island in Washington State."*

Sister City and Sister Island programs are cooperative agreements between two communities in different countries, designed to foster cultural exchange, educational opportunities, tourism, and community-to-community diplomacy.

Orcas Island, part of San Juan County, Washington, U.S.A., shares many characteristics with Salt Spring Island, including geographic proximity, natural environment, reliance on ferry service, and a strong arts and tourism economy. Informal ties already exist between residents of both islands.

The process to establish a sister island relationship includes:

**Preliminary Consultation**
- Engage with Orcas Island community leaders, San Juan County officials, and local organizations to gauge interest and secure support.
- Identify key focus areas (e.g., arts, education, environmental stewardship, tourism, economic development).

**Formation of a Working Group**
- Establish a Sister Island Committee comprised of local stakeholders (business, arts, Indigenous communities, schools, service organizations).
- Mirror committee formation on Orcas Island.

**Draft Agreement**
- Staff to prepare a draft Memorandum of Understanding (MOU) outlining goals, areas of cooperation, and terms of engagement.
- MOU to be reviewed by both communities and adapted as needed.

**Formal Approval**
- Present MOU to the Salt Spring Island Local Community Commission to make a recommendation to the CRD Board.
- Host a signing ceremony (in person or virtual).

**Implementation**

- Establish regular communication between committees.
- Develop an annual work plan with exchange projects, events, or collaborative initiatives.

The benefits of a sister city or sister island include strengthened cross-border cultural and educational ties, promotion of eco-tourism and sustainable economic opportunities, collaboration on shared challenges (e.g., ferry service, island sustainability, housing) and enhanced community identity and international goodwill.

## IMPLICATIONS

*Financial Implications*

Administrative support will be required to coordinate meetings, exchanges, and reporting. Additional funding may be needed for events, travel, or promotional materials. Additional funding to support this initiative could be requisitioned though the Salt Spring Island Economic Development Sustainability Service (1.124).

Should the initiative proceed future costs may include staff coordination time, travel support, and program expenses.

| **Proposed Budget** | | |
|---|---|---|
| Staff Coordination | 1hr/week of auxiliary support | $2,080 |
| Meetings Expenses | Room rental / snacks to support the development of a work plan, events, or collaborative initiatives | $420 |
| Events | Plan an annual event to celebrate the partnership | $2,500 |
| | **Total** | **$5,000** |

## CONCLUSION

The Electoral Areas Committee recommended to the CRD Board that staff report back on the process to establish a Sister Island relationship with Orcas Island. Considerations included community engagement, committee formation, a Memorandum of Understanding (MOU), and potential administrative and financial impacts. Next steps could include engaging Orcas Island representatives and drafting the MOU, with the goal of fostering cultural, educational, and economic connections between the islands.

## RECOMMENDATION

There is no recommendation, this report is for information only.

| | |
|---|---|
| Submitted by: | Dan Ovington, BBA Senior Manager, Salt Spring Island Administration |
| Concurrence: | Stephen Henderson, MBA, P.G.Dip.Eng, BSc, General Manager, Electoral Area Services |
| Concurrence: | Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer |

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**ECA 25-33**

**REPORT TO ENVIRONMENTAL SERVICES COMMITTEE**
**MEETING OF WEDNESDAY, SEPTEMBER 17, 2025**

---

**SUBJECT** **Climate Action Strategy Renewal – Guiding Framework**

## ISSUE SUMMARY

To endorse the proposed Guiding Framework for the Capital Regional District's (CRD) renewed Climate Action Strategy including recommended changes from the June 18, 2025 Environmental Services Committee meeting to reinforce the CRD's greenhouse gas reduction commitments.

## BACKGROUND

The Climate Action Strategy (CAS) (Appendix A) was adopted in 2021 following the Board's declaration of a climate emergency. The CAS includes a framework that identifies a vision, principles, goals and targets alongside a five-year action plan to guide initiatives aimed at reducing greenhouse gas (GHG) emissions and adapting to regional climate impacts.

At its June 18, 2025 meeting, the Environmental Services Committee reviewed proposed updates in the CAS Guiding Framework and directed staff to revise the language to more clearly reflect the CRD's commitment to reducing community-wide GHG emissions (i.e., climate mitigation).

### Updates to the Proposed Guiding Framework

Staff revised the CAS Guiding Framework to incorporate the Committee's direction and ensure explicit reference to the Board's commitment to ambitious climate mitigation. The updated version (Appendix B) integrates input from the CRD Climate Action Inter-Municipal Working Group (IMWG), the Inter-Municipal Task Force (Task Force) and the Committee itself, with emphasis on:

- Strengthening the equity and inclusion lens
- Highlighting climate adaptation and resilience
- Using plain language
- Leading by example with stronger corporate commitments
- Reinforcing accelerated climate mitigation

### Next Steps

If endorsed, the updated Guiding Framework will guide the renewal of the CAS. The full updated CAS will be presented to the Board in early 2026.

## ALTERNATIVES

*Alternative 1*
The Environmental Services Committee recommends to the Capital Regional District Board:
That the Capital Regional District Board endorse the updated Climate Action Strategy Guiding Framework: Proposed Vision, Principles, Goals and Targets for a Renewed Climate Action Strategy.

*Alternative 2*
That this report be referred back to staff for additional information.

## IMPLICATIONS

*Alignment with Board & Corporate Priorities*

The key driver of this initiative is to advance the Board's Climate Action and Environment, Board and Corporate Priorities.

*Alignment with Existing Plans & Strategies*

Embedded through numerous services, climate action at the CRD has strong linkages with several strategic plans across the organization, including: 2023-2026 Board Priorities and Corporate Plan, the 2018 Regional Growth Strategy, the 2014 Regional Transportation Plan and Pedestrian and Cycling Master Plans, the 2022 Regional Water Supply Master Plan, the 2022-2032 Regional Parks and Trails Strategic Plan, the Solid Waste Management Plan and regional transportation priorities. Successful implementation of these plans alongside the strategy is integral to fulfilling the CRD's role in climate action.

*Equity, Diversity & Inclusion Implications*

The Guiding Framework includes a principle to "Strive for Climate Equity", which will be embedded in the updated CAS.

*Financial Implications*

Funding to implement the 2021 Climate Action Strategy and renew the strategy is included in the CRD's 2025-2028 Financial Plan. Financial implications associated with a renewed CAS will be presented to the Board following its development.

*First Nations Implications*

The Guiding Framework includes a principle to "Work Towards Reconciliation", which will be embedded in the updated CAS.

*Intergovernmental Implications*

The regional Climate Action and Adaptation service works directly with local government partners through the IMWG and Task Force to inform the renewed CAS.

*Regional Growth Strategy Implications*

Climate action and planning for climate impacts are essential to achieving the Regional Growth Strategy (RGS) vision and goals. Integrating the RGS vision into the renewed CAS ensures alignment between the two, including the regional GHG emissions target. If the RGS is amended during the CAS timeline, staff will undertake a process to ensure the two remain aligned.

## CONCLUSION

At its June 18, 2025 meeting, the Environmental Services Committee directed staff to revise the proposed Guiding Framework for the renewed Climate Action Strategy to reinforce the CRD's greenhouse gas reduction commitments. The updated Guiding Framework reflects this direction and is being brought forward for endorsement. Next steps will see the renewed Climate Action Strategy refine the CRD's role, update key initiatives, and provide a strategic roadmap for 2026-2030 to ensure continued progress on corporate and regional climate goals.

## RECOMMENDATION

The Environmental Services Committee recommends to the Capital Regional District Board:
That the Capital Regional District Board endorse the updated Climate Action Strategy Guiding Framework: Proposed Vision, Principles, Goals and Targets for a Renewed Climate Action Strategy.

| | |
|---|---|
| Submitted by: | Matt Greeno, Acting Manager, Climate Action Programs |
| Concurrence: | Rory Tooke, PhD, Acting General Manager, Parks, Recreation & Environmental Services |
| Concurrence: | Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer |

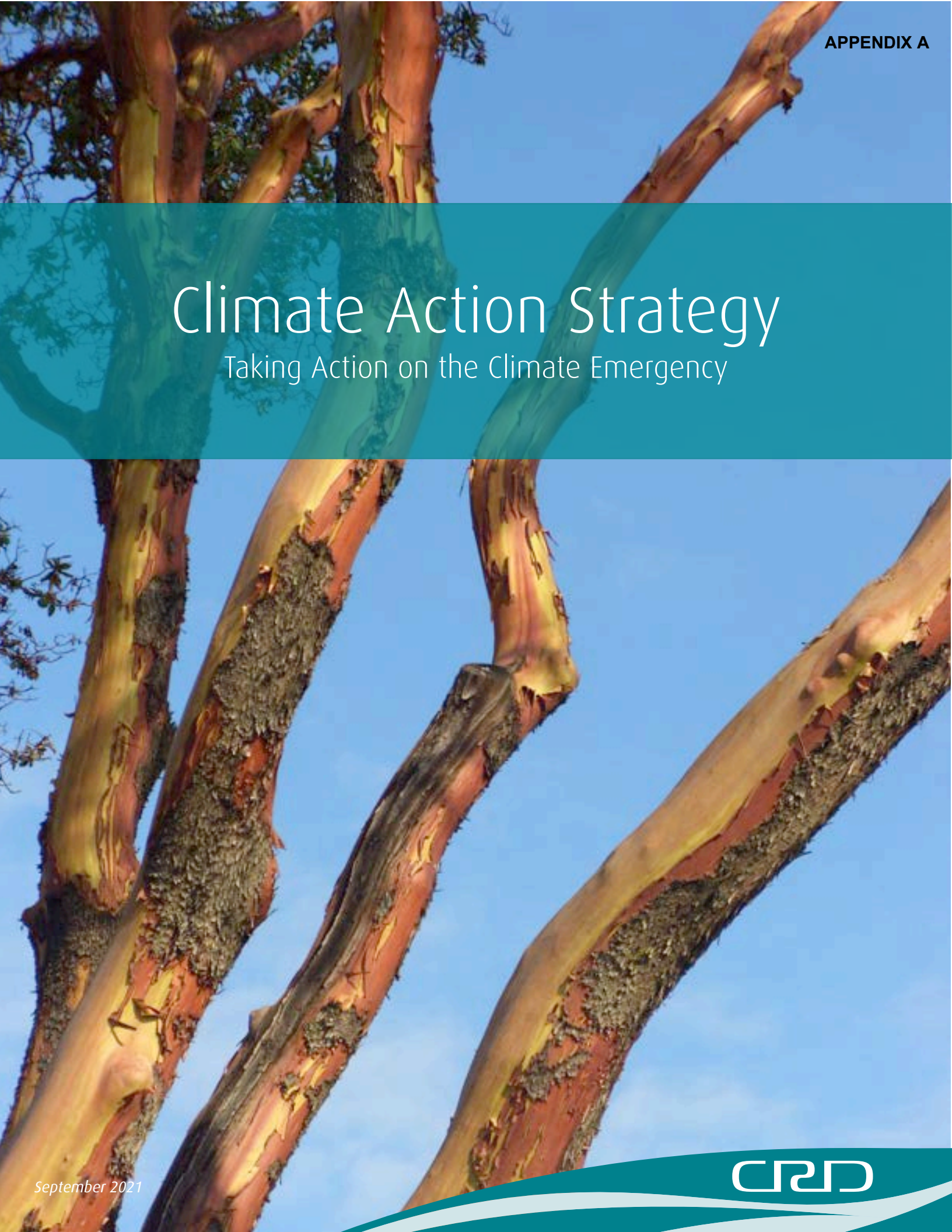
## ATTACHMENTS

Appendix A: Climate Action Strategy (September 2021)
Appendix B: Climate Action Strategy Guiding Framework: Proposed Vision, Principles, Goals and Targets for a Renewed Climate Action Strategy (September 2025)

APPENDIX A

# Climate Action Strategy

## Taking Action on the Climate Emergency



*September 2021*

## Territorial Acknowledgement

The CRD acknowledges that it conducts its business in the territory of the Lək̓ʷəŋən (Songhees) and Xwsepsum (Esquimalt) Nations here in the core area, the W̱SÁNEĆ Nations, including W̱JOŁEŁP (Tsartlip), BOḰEĆEN (Pauquachin), SȾÁUTW̱, (Tsawout) and W̱SIKEM (Tseycum) on the Saanich Peninsula and Gulf Islands, Sc'ianew (Beecher Bay), T'Sou-ke, and Pacheedaht to the west as well as MÁLEXEŁ (Malahat) and Pune'laxutth' (Penelekut) Nations. All of whom have lived on these lands since time immemorial.



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*Prepared by Pinna Consulting on behalf of Capital Regional District staff.*



# Introduction

## The Climate Emergency

Addressing climate change is one of the most critical issues of our time – both locally and across the planet. The Capital Regional District (CRD) has clearly acknowledged and committed to taking action to address climate change within our operations as well as at the regional level, to reduce emissions and to prepare for the uncertainty a changing climate brings. This was highlighted in the Board's declaration of a climate emergency in early 2019 and commitment to taking a leadership role to pursue regional carbon neutrality.

In response to the climate emergency, the CRD developed this updated five-year Climate Action Strategy in 2021, replacing two former strategies and integrating with existing local, provincial and federal climate action initiatives. The success of this strategy relies on our collective commitment to bold climate action at all levels of government to respond to this emergency.

## Climate Action Vision

**Through collective action, we eliminate emissions and foster healthy and resilient communities and natural areas now and in the future.**

This vision recognizes that the CRD must act in concert with many partners to address the climate emergency, ensuring the region is minimizing its contribution to climate change while also preparing for the changes that have already begun. In this context, "we" is inclusive of all governments, First Nations, residents, businesses, institutions, organizations and residents

in the region. The CRD has many important roles to play in achieving this vision. This plan lays out those roles, as well as specific actions the CRD can take over the next five years to reduce emissions and prepare for changes to our climate.

## Guiding Principles

Six principles were identified during the development of this strategy that guided the selection of the actions, and will continue to be used to guide the implementation of actions under each goal area:

- **Leadership:** The CRD takes bold action to rapidly eliminate greenhouse gas (GHG) emissions from corporate operations, prepares CRD assets for the changing climate, and integrates climate action across the CRD's local and regional services.
- **Urgency:** Actions to mitigate the impacts of climate change are swift and substantial to respond to the climate emergency.
- **Collaboration:** Collaborative and collective action among municipal, provincial, federal and First Nations governments, businesses, organizations and residents is critical to advance climate action.
- **First Nations relations:** Actions support Indigenous-led climate solutions that are grounded in Indigenous self-determination, shared prosperity and respect Indigenous relationships with the land, water and all beings.
- **Equity:** Actions are inclusive and accessible to residents across the region, and particularly support those most vulnerable to the impacts of climate change.
- **Co-benefits:** Actions maximize co-benefits, including reducing GHG emissions, increasing resilience, improving affordability, expanding economic opportunities, improving health and well-being, advancing reconciliation, and more.

## Climate Commitments by Other Governments

The CRD's 2019 climate emergency declaration was prefaced by the Intergovernmental Panel on Climate Change (IPCC) report released in 2018, which found that limiting warming to a 1.5°C change this century could avoid more catastrophic impacts of climate change that would be experienced at 2°C or more of warming. Further to this, the report identified that to limit global temperatures to an increase of 1.5°C this century, the global community will need to achieve a greenhouse gas (GHG) emissions reduction of about 45% from 2010 levels by 2030 and become carbon neutral by approximately 2050.[1]

In 2021, Canada's federal government passed the *Canadian Net-Zero Emissions Accountability Act,* which sets out targets to achieve net-zero GHG emissions by 2050 and aligns Canada with the IPCC report findings.[2] The government also released a strengthened climate action plan, including a proposal to increase the carbon tax annually from $50 per tonne of $CO_2$ emissions in 2022 to $170 per tonne in 2030.

Provincially, BC has set targets to reduce GHG emissions 40% by 2030, 60% by 2040 and 80% by 2050, relative to 2007.[3] In 2018, the Province released the CleanBC plan with actions that are estimated to reduce BC's emissions by 18.9 megatonnes of $CO_2e$, 75% of the amount needed to reach the 2030 target. In 2019, the Province amended the *Climate Change Accountability Act* to include requirements related to climate risk and adaptation. This legislation requires an annual ministerial report on climate change risks, and an overview of government's actions to manage them. Currently, the Province is developing a Climate Preparedness and Adaptation Strategy that outlines actions for 2022-2025 needed to address the greatest risks to BC, building from the 2019 Preliminary Strategic Climate Risk Assessment. This, along with modernizing the BC *Emergency Program Act* and developing the forthcoming BC Flood Strategy, will guide provincial investments, policies and programs on climate adaptation in coming years.

Locally, municipal governments across the capital region have declared climate emergencies, promising to accelerate climate action efforts to achieve net-zero carbon emissions. Many have set very ambitious GHG reduction targets, enacted local policies and undertaken planning exercises aimed at reducing emissions and preparing for a changing climate.

Policies and programs implemented at each level of government are critical to achieving a carbon neutral capital region and improving our regional resiliency to climate change.

1. https://www.ipcc.ch/site/assets/uploads/sites/2/2019/05/SR15_SPM_version_report_LR.pdf
2. Canadian Net-Zero Emissions Accountability Act
3. BC Climate Change Accountability Act, 2007

## Targets and Commitments

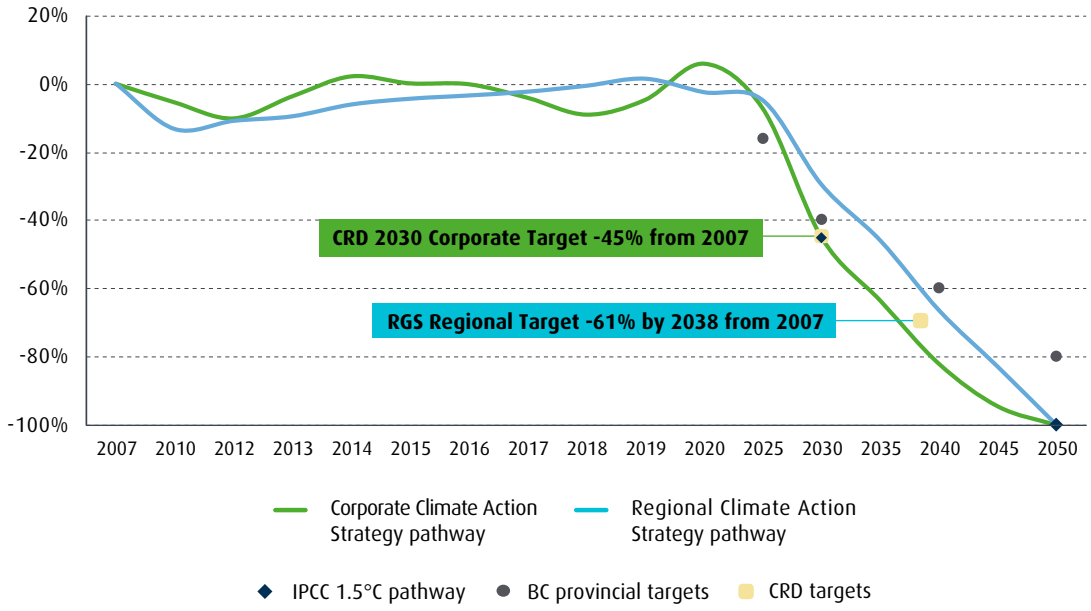
The following targets and commitments provide a set of markers that will help the CRD track and communicate progress on reducing GHG emissions, both at the regional and corporate scales. Figure 1 shows the pathways to reach these targets relative to international and provincial emission reduction goals.

**Regional target:** Reduce regional GHG emissions 61% by 2038 based on 2007 levels (as per 2018 Regional Growth Strategy).

**Corporate target:** Reduce corporate GHG emissions 45% by 2030 based on 2007 levels, and reach net-zero GHG emissions before 2050.

**Climate emergency declaration:** The CRD Board identified Climate Action & Environmental Stewardship as a priority for the region and approved a motion to declare a climate emergency. Through this declaration, the CRD signalled it would demonstrate leadership toward reaching regional carbon neutrality.[4] This strategy outlines a pathway toward net-zero emissions by mid-century, in line with the IPCC modelled pathways to maintain temperatures below 1.5°C this century.

### Figure 1. CRD GHG emission reduction pathways and targets




4. The Board declaration stated an aspirational goal to work toward being a carbon-neutral region by 2030. Upon examination of the existing state of the community and corporate greenhouse gas inventories, and the senior government policy positions, no feasible pathway of achieving regional carbon neutrality by 2030 was identified.



# The CRD's Role in Climate Action

## Building on a Strong Foundation

This 2021 strategy replaces and builds upon two existing CRD climate action strategies: the 2016 Corporate Climate Action Strategy and the 2017 Regional Climate Action Strategy. This 2021 strategy reflects current Board priorities (including the climate emergency declaration) to provide a clear path forward for how the CRD, under its service mandates, will show leadership on climate action, both for the CRD's corporate operations and for its community-focused services.

Corporate operations refer to operations and management of CRD-owned facilities, assets and lands, and corporate greenhouse gas (GHG) emissions refer to those produced by CRD corporate activity. Preparing corporate assets for climate change and reducing corporate GHG emissions are important because the CRD has direct control over these decisions, which provides an opportunity for the CRD to show leadership on climate action.

Community-focused climate action refers to action the CRD can take through its various regional, sub-regional and local services to support the climate mitigation and adaptation across the region. Depending on the service, the CRD has varying levels of control. In many cases, the CRD may influence but does not directly control decisions or outcomes, such as urban land use, transportation choices, energy-efficient building construction and retrofits and community waste reduction. Regional GHG emissions refer to all emissions from activities within the CRD region, a much larger amount of emissions than the CRD's corporate emissions. Enhancing regional resilience to a changing climate and reducing regional GHG emissions both involve significant partnerships with and between municipal, senior and First Nations governments, businesses, organizations and members of the public.

The **corporate** portion of the 2021 strategy builds from the 2016 strategy by involving stronger integration into the decision-making process, identifying key corporate projects, allocating resources and actively seeking grants to support additional investments. The **community** portion of the strategy focuses on areas where the CRD has the greatest influence and areas requiring or benefitting from strong regional coordination.

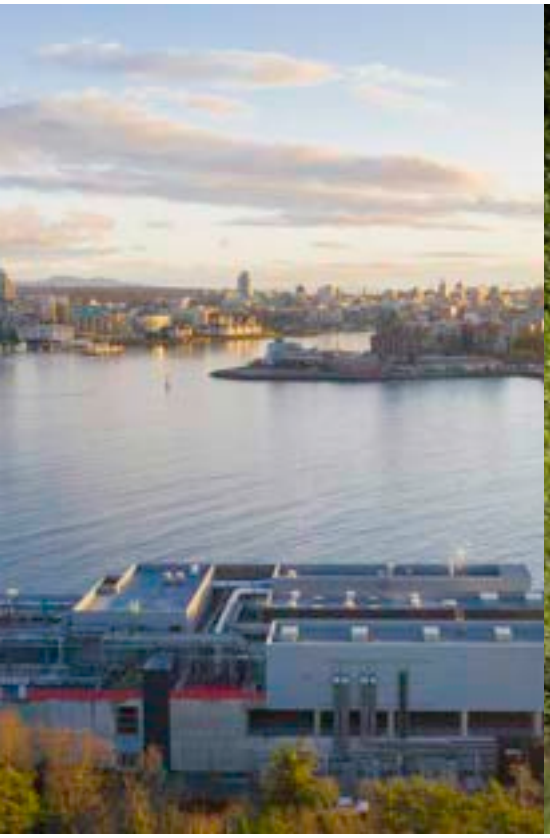
Throughout the development of this plan, there has been extensive engagement across CRD departments and with municipal representatives. The following groups were consulted, either through workshops or interviews:

- Elected officials from the CRD's Climate Action Inter-Municipal Task Force.
- Municipal staff from the CRD's Climate Action Inter-Municipal Working Group.
- Numerous staff from the CRD's various services that have a role in implementing this strategy, including: facilities, recreation, fleet, purchasing, finance, legislative, risk and insurance, regional and strategic planning, electoral area planning, parks, protective services, building inspections, environmental protection, utilities (water and wastewater), First Nations relations, health and capital planning, housing and environmental resource management.

Collectively, the input from this engagement led to the development of the new vision, guiding principles, goals and a set of actions and metrics to implement and monitor over the next five years.









## Overview of the CRD

The CRD has over 200 services, infrastructure and financing agreements with municipalities and electoral areas to deliver 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.

Services encompass the regional water supply, solid waste management, wastewater treatment, regional parks, recreation facilities and more.

In addition, the CRD owns and operates the Capital Region Housing Corporation, a non-profit operator of 2,007 affordable rental units within seven municipalities, and administers the Capital Regional Hospital District (CRHD). The CRHD invests in traditional health care services and provides capital funding for health care infrastructure, such as health facilities and hospital equipment.

Under Bylaw 3510, the CRD established a climate action service in 2009 to act as a resource and facilitator for local governments, citizens and organizations in the capital region on energy and climate issues. The service has five major focus areas:

- Provide support to local governments in developing and implementing climate action plans and programs (GHG emissions reductions and climate adaptation), as part of legislative requirements under Bill 27 and voluntary commitments under the BC Climate Action Charter.
- Catalyze action through partnerships with public and private sectors, non-governmental organizations and community organizations and increase public awareness of climate change issues.
- Liaise with senior levels of government on climate change-related programs, policies and legislation that impact the capital region.
- Provide scientific information, data and indicators related to local and regional GHG emissions and projected climate impacts.
- Support the CRD in fulfilling its corporate climate objectives by developing and facilitating the implementation of corporate climate action plans, policies and programs and support execution of climate-related Board strategic priorities.

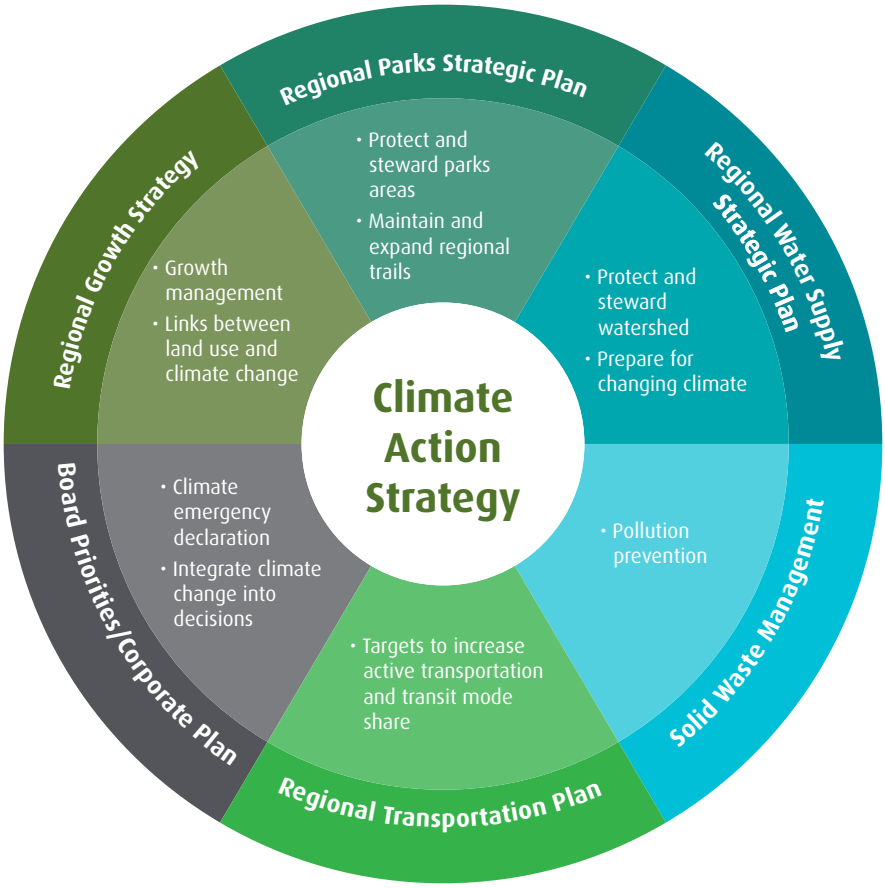
### Climate Action Strategy's Relationship to Other CRD Plans

Climate action at the CRD is embedded through numerous services and, as a result, has strong linkages with several strategic plans across the organization. Figure 2 highlights those with the strongest dependencies for this strategy, though there are several more that also influence the outcomes of climate action (see Appendix B). Successful implementation of these plans is integral to fulfilling the CRD's role in climate action.






Figure 2. CRD strategies with strong links to the Climate Action Strategy



## Climate Action through the Years

Climate action is a Board priority (2009-11)

Climate action is a Board priority (2012-14)

**2003**

CRD Headquarters Phase 2 certified Leadership in Energy and Environmental Design (LEED) Gold

**2006**

CRD Headquarters Phase 2 certified LEED Gold

**2007**

Acquired Leech Water Supply Area for future drinking water catchment

Developed Community Energy Plan

**2008**

Developed CRD Corporate Climate Action Plan

Signed BC Climate Action Charter

**2009**

Acquired Leech Water Supply Area for future drinking water catchment

Established CRD Climate Action Service (1.5 FTE)

**2010**

Established inter-municipal climate action working group and task force

**2011**

Saanich Peninsula wastewater treatment plant heat recovery system comissioned

Heat recovery projects started at SEAPARC and Panorama Recreation

**2012**

Salt Spring Island Library certified as LEED Gold

Climate action is a Board priority (2012-14)

Climate action is a Board priority (2015-18)

Climate action is a Board priority (2019-22)

**2013**

Began supporting school climate programs

**2014**

**2015**

Corporate Climate Analyst position established (1 FTE)

Began offering regional oil to heat pump incentives

Piloted internal climate lens decision-making tool

**2016**

Corporate Climate Action Strategy developed

**2017**

Regional Climate Action Strategy developed

Began corporate Zero Emissions Fleet Initiative

Climate Projections for the Capital Region Report released

**2018**

Corporate Climate Action Reserve Fund established

Regional Growth Strategy adopted (GHG reduction target of 61% by 2038)

Completed EV Infrastructure Planning Guide

FireSmart programs begin in electoral areas

**2019**

Coastal Flood Inundation Mapping Project initiated

Transition 2050 Residential Acceleration project begins

Community Energy Specialist position established (1 FTE)

**2020**

Hartland renewable natural gas project approved

McLoughlin Point Wastewater Treatment Plant certified LEED Gold

Regional Greenhouse Gas Inventory Study released

**2021**

EV Infrastructure Roadmap developed

Regional Retrofit Service business case completed

New CRD climate action strategy developed

Board approves transportation priorities



# Adapting to a Changing Climate

## Climate Projections and Impacts

Changes to our climate are already noticeable—extreme weather events like droughts, floods, heat waves and fires are happening more often—and these changes are projected to increase in frequency and severity over the coming decades. According to *Climate Projections for the Capital Region*,[5] as a result of global warming, global climate models project the capital region will experience:

- more extreme climate events (such as intense storms or long heat waves).
- an increase in rainfall in fall, winter and spring; and a decrease in rainfall in summer.
- more intense, longer-lasting and more frequent rainfall events.
- frequent heavy snowfalls and rain on snow events in the short-term, less snow in the future.
- hotter summers and less days with freezing in winter.
- increased likelihood of variability of climate within and between years.

Global climate change is also increasing the region's susceptibility to increasing sea level rise. The most vulnerable areas to sea level rise are low-lying and have gently sloping beaches. Recent mapping activities by the CRD identified multiple sites like this in the region.[6]

5. Climate Projections for the Capital Region, CRD, 2017
6. Capital Region Coastal Flood Inundation Mapping Project, CRD, 2020

A changing climate will likely have many implications in this region—negatively affecting health, infrastructure, water supply, agriculture, ecosystems and species. These changes will result in more seasonal variations in water availability, causing droughts; high intensity precipitation events, causing flooding; heavy snow and ice, impacting transportation networks; extreme wind events that may cause power outages; prolonged heat events, increasing wildfire risk; and future coastal storms, flooding homes and infrastructure.

The scientific community agrees that the more we reduce total greenghouse gas emissions in the short term, the less intense these changes will be over time, and that acting earlier is in many cases less costly than delaying action.[7] Public Safety Canada estimates that every dollar invested in mitigation saves $3 to $5 in recovery costs.[8]

## CRD Climate Adaptation Planning

Adaptation is defined by the Intergovernmental Panel on Climate Change as the process of adjusting to actual or expected climate and its effects. This includes working to reduce or avoid harm, exploiting beneficial opportunities or facilitating adjustments in natural systems. To be effective in reducing our vulnerability and adapting to a changing climate, we need to improve how we anticipate, respond to and recover from both extreme weather events and more gradual changes occurring over time.

Over the past few years, the CRD has undertaken a number of planning exercises to better understand climate risk and identify actions that would reduce climate risk and support regional efforts on climate adaptation, as listed below. Results and recommendations from these exercises were considered in the development of this plan.

- **Corporate Climate Change Risk Assessment:**[9] This report undertook a screening-level climate change risk assessment at the major asset class level to better understand vulnerabilities to climate change within corporate operations. Results included a list of recommendations to improve climate resiliency. Without undertaking action, a number of CRD assets—including ecological assets and parks; trails, boardwalks and piers; wastewater treatment, storage and conveyance systems; roads; bridge and tunnel assets; and dams and weirs—are most likely to be impacted by climate change.

7. Special Report: Global Warming of 1.5°C, Summary for Policy Makers, IPCC, 2018. C.2.7 states that marginal abatement costs in modelled 1.5°C pathways are quite variable, but roughly 3-4 times higher than pathways limiting to 2.0°C (high confidence).

8. The Cost of Climate Adaptation, Federation of Canadian Municipalities and Insurance Bureau of Canada, 2019

9. Corporate Climate Change Risk Assessment, Stantec Consulting, 2021

- **Adaptation planning for the Greater Victoria Drinking Water Supply Area (GVWSA):** This involves mapping ecosystems, forest characteristics and invasive species to identify potential vulnerabilities to the projected impacts of climate change on the GVWSA. Analysis has pointed to the need to continue emphasizing wildfire prevention and post-fire rehabilitation to protect the water supply and source water quality.
- **Community Climate Change Adaptation Priorities for the Capital Regional District:**[10] Led by ICLEI Canada, the CRD, in partnership with four municipalities, conducted a two-year climate risk assessment for the region, known as the Together for Climate project. This work identified risks and recommended actions the CRD can undertake to further support community preparedness for climate change. Regional risks identified included sea level rise, watershed health, air quality and extreme heat, invasive species, wind, tree health and interface fires. While the CRD is already engaged in advancing preparedness on many of these fronts, it is also well-poised to build capacity across the region in response to local climate impacts. This project recommended the CRD take a leadership role in supporting community-focused actions.



10. https://icleicanada.org/wp-content/uploads/2020/10/CRD-Climate-Adaptation-Resource_FINAL.pdf



# Greenhouse Gas Emissions: Now and Looking Forward

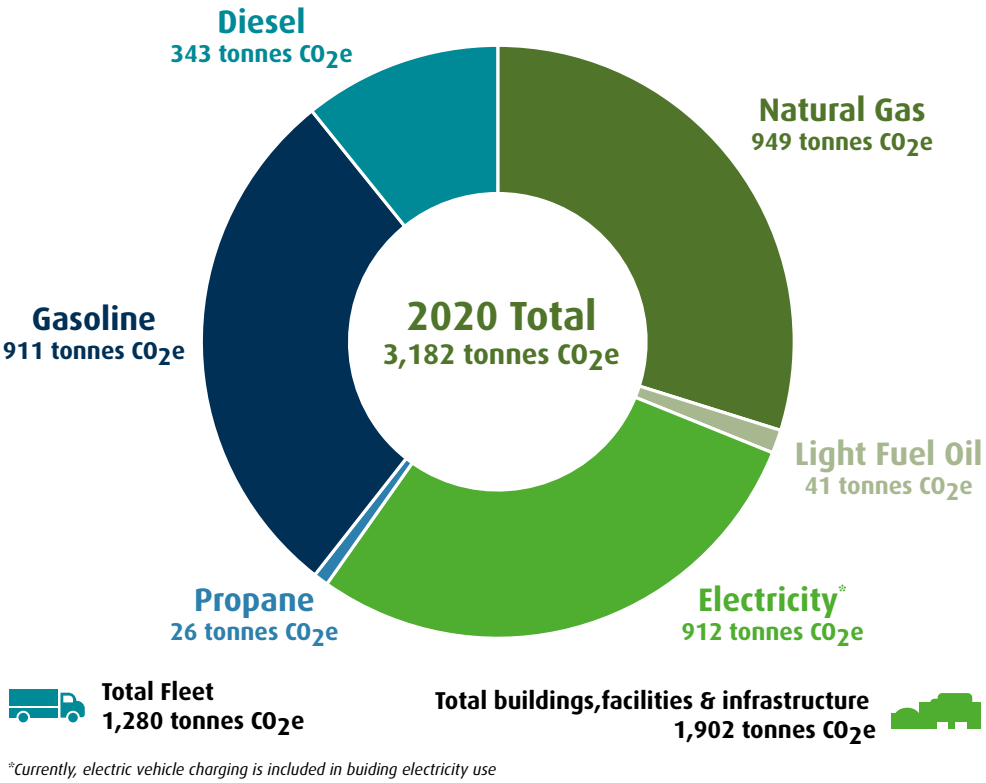
## The CRD's Corporate GHG Emissions

In order to deliver services, the CRD operates buildings, infrastructure and a fleet of vehicles and equipment, which result in greenhouse (GHG) emissions – primarily from the use of fossil fuels. Since 2012, the corporation has annually tracked and reported its GHG emissions. Although the CRD's corporate emissions account for less than 1% of regional GHG emissions, reducing the organization's carbon footprint is an important area of action because the CRD can directly address these emissions through decisions made in the purchase, construction and operation of its assets and delivery of its services. In this realm, the CRD can take a leadership role in demonstrating how to rapidly eliminate GHG emissions.

### 2020 Corporate Emissions Profile and Business-as-usual Forecast

In 2020, the CRD's corporate operations resulted in roughly 3,182 tonnes of $CO_2e$, where operating fleet vehicles and equipment roughly account for 40%, and operating buildings, facilities and infrastructure account for 60% (see Figure 3). This represents an overall increase of 6% since 2007, while at the same time increasing service levels (including 24% increase in fleet size and 19% in staffing). This fell short of the 30% reduction target set for 2020.

Figure 3. Sources of greenhouse gas emissions from CRD Corporate operations in 2020



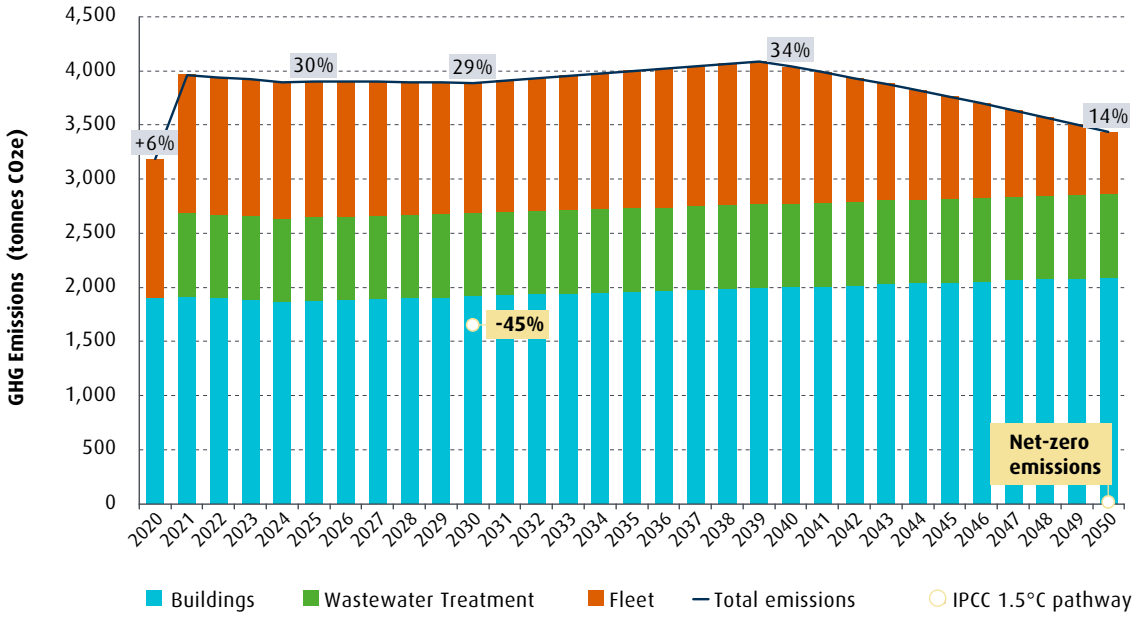

*Currently, electric vehicle charging is included in buiding electricity use*

Sufficient emission reductions cannot be achieved without an increased corporate effort. A **business-as-usual scenario** (see Figure 4) estimates the change in corporate GHG emissions going forward, based on anticipated changes in service levels to serve a growing population, together with the implementation of senior government policies and regulations currently in place and CRD projects with allocated budget (see Table 1 for a list of assumptions). Following this trajectory, the CRD's corporate GHG emissions are estimated to increase by 33% by 2040, then decrease to +13% relative to the 2007 baseline by 2050—demonstrating that substantial effort is needed to align with the climate emergency commitment.

## Table 1. CRD Corporate business-as-usual greenhouse gas emissions scenario assumptions

| Sector | Item | Description | Year |
|---|---|---|---|
| **Fleet** | BC Low Carbon Fuel Regulation | -10% emissions intensity gasoline, diesel | 2021-2030 |
| **Fleet** | Federal Heavy-Duty Vehicle GHG Regulation | -16% fuel use in replacement vehicles from 2027 relative to 2017 | 2027-2039 |
| **Fleet** | BC Zero Emission Vehicle (ZEV) Regulation | 100% of replacement vehicles are ZEV starting in 2040 | 2040-2050 |
| **Buildings** | New McLoughlin Point Wastewater Treatment Plant | 18.6 GWh electricity; 145 MWh natural gas estimated | 2021 |
| **Buildings** | Japan Gulch Ultraviolet Plant Upgrade | -60% electricity consumption | 2022-2024 |

## Figure 4. CRD Corporate greenhoiuse gas emissions: business-as-usual scenario, 2020-2050, with percent change relative to 2007 (tonnes $CO_2e$)



### CRD Corporate Emissions Reduction Target: 2021-2030

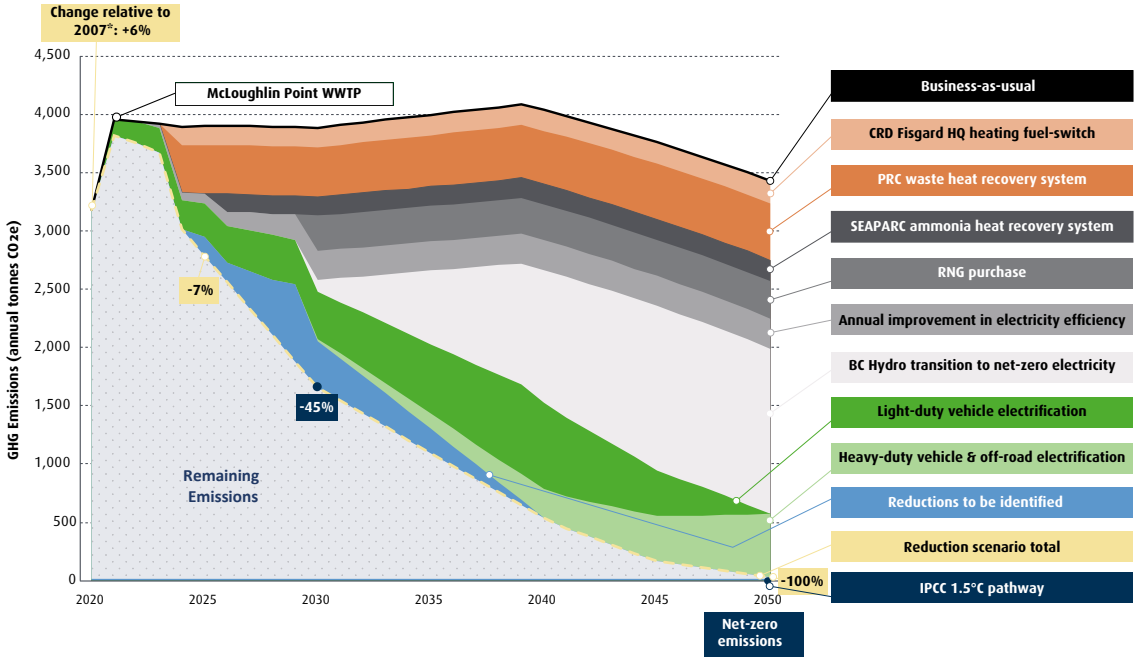
Though ambitious and requiring substantial resources and effort, the CRD can accomplish its reduction targets by ensuring the completion of several critical actions. This pathway includes the critical actions outlined in Table 2, with the resulting estimated impact of each shown in Figure 5. For reference, the IPCC 1.5°C scenario targets are shown in dark blue. Even with these critical actions, further effort is required to identify and implement additional means of reducing emissions.

Guided by the principles of leadership and urgency, the CRD will target to reduce GHG emissions from corporate operations 45% by 2030, relative to 2007, and be net-zero before 2050.

## Table 2. Critical Actions of the CRD Corporate Climate Action Strategy Pathway

| Sector | Critical Action | Year |
|---|---|---|
| **Buildings** | CRD Fisgard Headquarters heating fuel-switch from natural gas to electricity | 2024 |
| **Buildings** | Install Panorama Recreation Centre heat recovery system | 2024 |
| **Buildings** | Install SEAPARC Recreation Centre heat recovery system | 2026 |
| **Buildings** | Offset remaining gas use with renewable natural gas | 2030 |
| **Buildings** | Annual 5% improvement in electricity efficiency | 2023-2030 |
| **Buildings** | Transition to net-zero emissions electricity (BC Hydro) | 2030-2045 |
| **Buildings** | Maintain (or expand) operation of Saanich Peninsula Wastewater Treatment Plant district energy system | 2025 |
| **Fleet** | 100% Light-duty vehicle and truck electrification | 2021-2040 |
| **Fleet** | Heavy-duty and off-road vehicle electrification and renewable fuel use | 2030-2050 |
| **All** | Identify and implement additional reductions of 400 tonnes $CO_2e$ by 2030 | 2021-2030 |

## Figure 5. CRD Corporate GHG emissions: Climate Action Strategy scenario, 2020-2050 (tonnes $CO_2e$)




* *Percentage change in GHG emissions in 2020 relative to 2007 is different from the CRD's 2020 Climate Action Annual Report. Corporate GHG emissions inventories and projections in this document have been adjusted to reflect the province-wide reporting change in the BC Hydro's electricity emissions factor, which increases from 10.67 $tCO_2e$ per GWh of BC Hydro electricity to 40.1 $tCO_2e$ per GWh, starting in 2021. This increase reflects the reality that BC Hydro periodically imports high-GHG electricity from other regions*

# Regional GHG Emissions

## 2018 Capital Region Emissions Profile

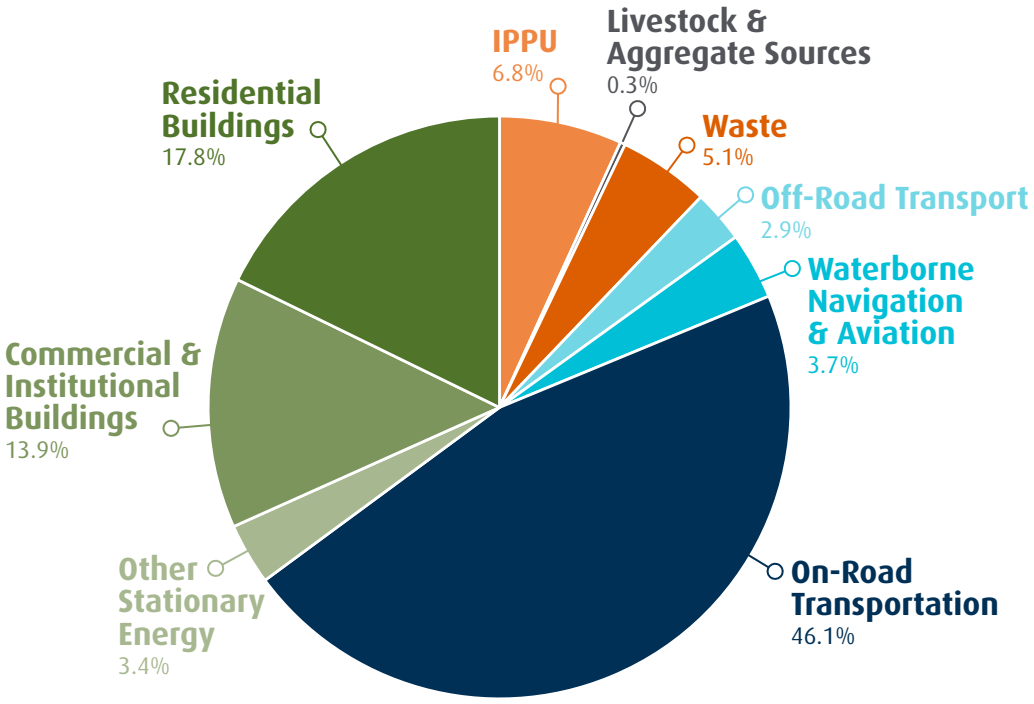
In 2020, the CRD completed a regional energy and emissions inventory to provide a more complete picture of the region's energy consumption and GHG emissions. This followed the Global Protocol Community-Scale Greenhouse Gas Emission Inventories BASIC+ Framework, and included territorial GHG emissions from: stationary energy (e.g., buildings), transportation (e.g., commuter vehicles), waste (e.g., landfills), industrial processes and product use (IPPU), and agriculture, forestry and other land use (e.g., fertilizer application).

The study conducted for the 2018 year shows that approximately 1.7 million tonnes of $CO_2e$ emissions are emitted annually in the capital region, which is relatively unchanged from 2007 levels.[11] Although this does not represent a significant reduction from the 2007

11. Capital Regional District 2018 GPC BASIC+ Community Greenhouse Gas (GHG) Emissions Inventory Report, Stantec, 2020

baseline, the total GHG emissions per capita has decreased by 14%. The two largest sources of GHG emissions in this inventory are transportation – accounting for almost half of regional GHG emissions, and buildings – accounting for another third of regional GHG emissions.

Figure 6. Sources of regional GHG emissions, 2018

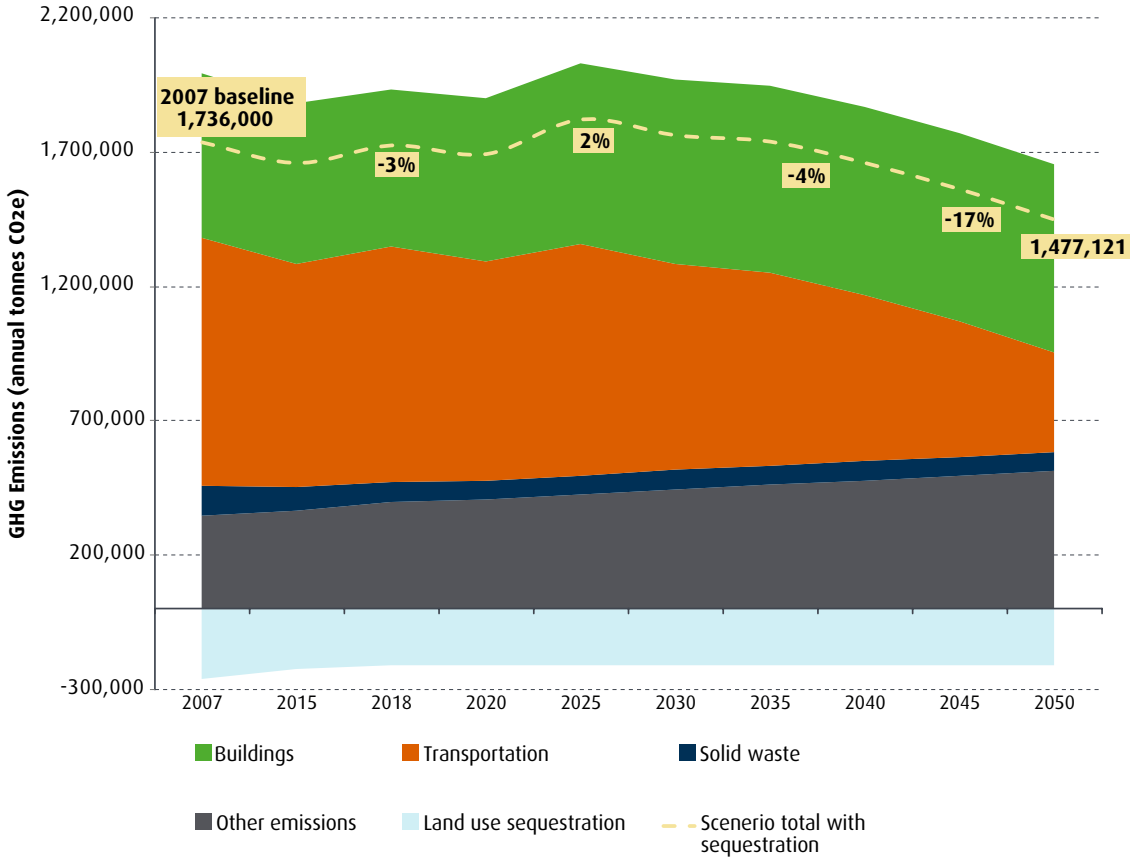



### Capital Region Business-as-Usual Emissions Forecast

Continued strong population growth is anticipated for the capital region over the coming decades. Historically, energy consumption and levels of GHG emissions have shown a strong correlation with population growth, though this is weakening over time due to changes in land use and transportation mode shift in urban areas, and more efficient buildings, infrastructure and technology. Although current trends indicate that energy consumption and GHG emissions may reduce over time, much more significant shifts are needed to address the climate emergency. Based on the Capital Regional District 2019-2038 Population, Dwelling Units and Employment Projection Report, the population is anticipated to exceed 450,000 by 2028 and almost 500,000 by 2040, an increase of 20% by 2038, relative to 2019. If the population continued to grow at this rate, the CRD's population would reach over 540,000 by 2050.

Under the assumption that senior governments continue to implement the climate policies and regulations they have committed to, the forecast shown in Figure 7 can be considered a business-as-usual scenario for region-wide GHG emissions. This forecast estimates GHG emissions over time if only senior government policies are implemented and no additional action is taken by the CRD, local governments, residents, businesses, industry and organizations in the region. Under this scenario, GHG emissions are forecast to decrease over time, reaching -23% by 2050; clearly insufficient to align with the climate emergency.

Figure 7. Capital region-wide GHG emissions: Business-as-usual scenario, 2007-2050 (tonnes $CO_2e$)



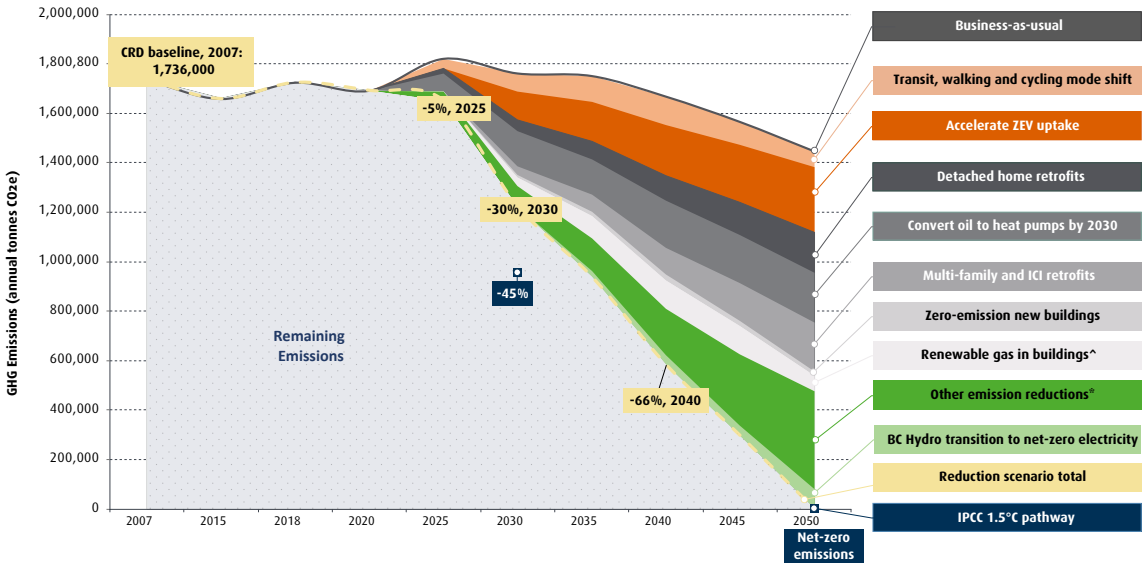

## Rapidly Reducing Emissions While Increasing Resilience

A second region-wide scenario, called the **Climate Action Strategy** scenario, demonstrates one potential future trajectory for regional GHG emissions, though there are many more possible outcomes that depend on numerous factors beyond the CRD's control. This GHG emission reduction scenario cannot be achieved by the actions of the CRD alone; it shows the

potential outcome if all players do their part, including the CRD, by investing in the transition off fossil fuels. The scenario shows a pathway to achieve the CRD's regional GHG emission reduction target for 2038 and approach net-zero emissions by mid-century. However, it falls short of meeting the Intergovernmental Panel on Climate Change 1.5°C scenario of reducing global emissions by 45% by 2030, from 2010 levels. **Additional measures need to be identified over the tenure of this plan to address the climate emergency.**

The actions identified in this strategy articulate how the CRD intends to play a leadership role in advancing the initiatives in its areas of influence in the near term. Figure 8 shows the potential reductions in regional emissions from different climate initiatives and Figure 9 shows the emissions that would remain after these reductions. This scenario assumes that the remaining emissions will be reduced by carbon sequestration from land use protection. This is shown as negative emissions in Figure 9 and subtracts from the total remaining emissions, resulting in the dotted-yellow reduction scenario pathway line. Land use protection ensures that natural areas continue to act as a carbon storage through mid-century.

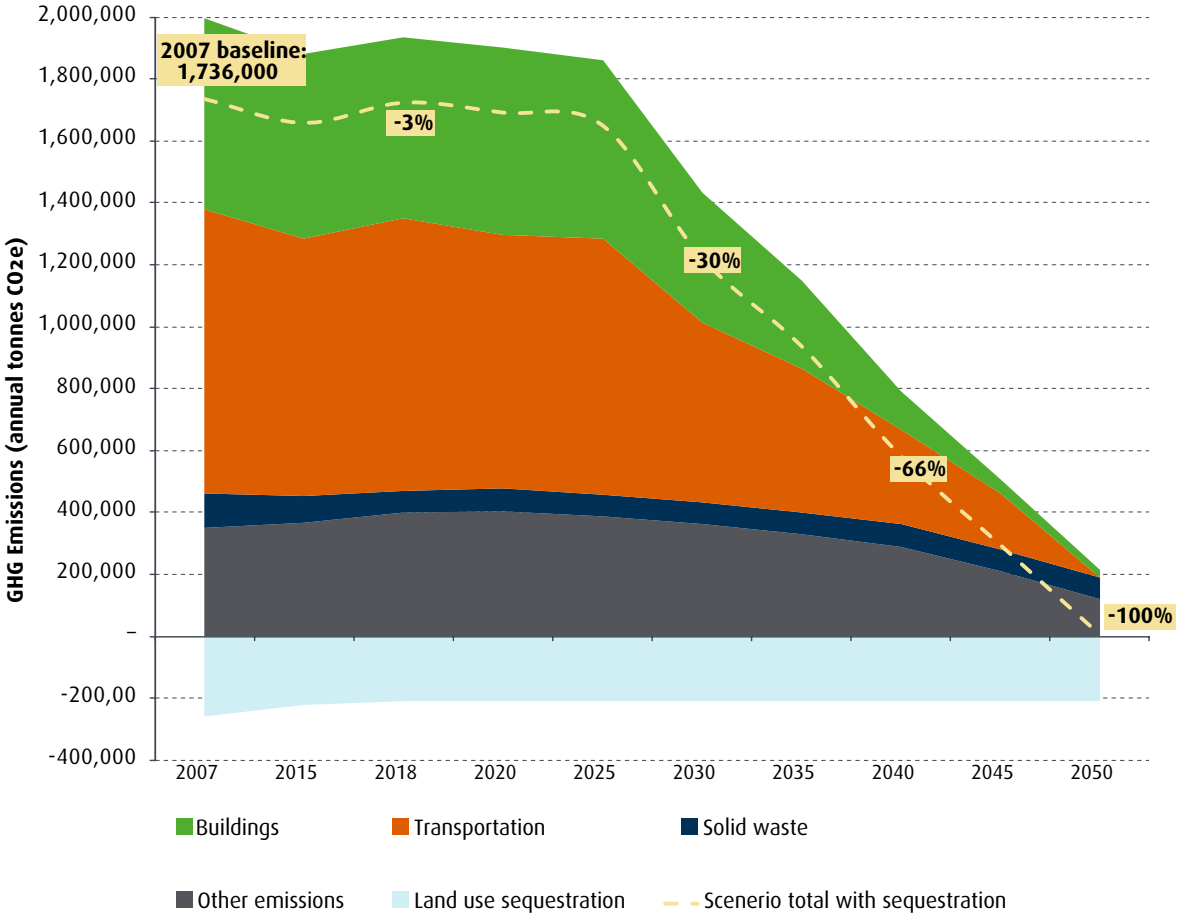
## Figure 8. Capital region-wide GHG emissions: Climate Action Strategy scenario, 2007-2050 (tonnes $CO_2e$)




*^ Renewable gas may include several sources, e.g., captured landfill gas, gas from anaerobic digesters, future supply of hydrogen gas.*

** Other emissions sources include agriculture, forestry, other land use, fugitive, marine and aviation, product use*

Figure 9. Capital region-wide GHG emissions: Climate Action Strategy remaining emissions, 2007-2050 (tonnes $CO_2e$)





# The CRD's Five-year Action Plan

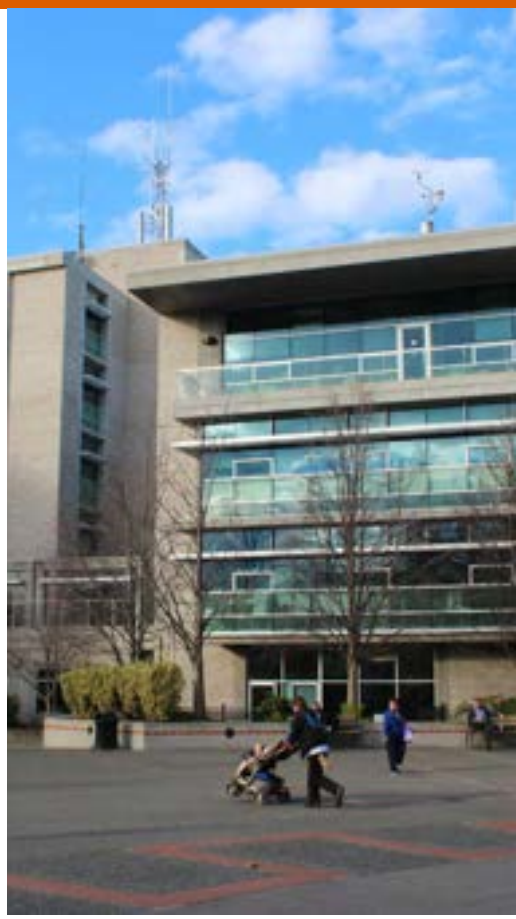
As highlighted above, substantial action is needed from many parties to set the corporation and the region on paths that align with maintaining global temperature increase below 1.5°C, and that helps us prepare for the climate changes already evident. This section highlights six goal areas where the CRD will focus its efforts, together with numerous actions that will be undertaken by several different services across the organization. As highlighted in the vision and guiding principles, the CRD will also need to work collaboratively with several other organizations, and some of these key partner roles are highlighted below. **Appendix C provides a consolidated list of actions and related sub-actions**, including which division(s) are responsible for leading and supporting the actions, estimated timing of action implementation and whether additional resources are needed.

**Climate Action Strategy Goals**

- **Climate-focused decision making**
- **Sustainable land use, planning and preparedness**
- **Low-carbon mobility**
- **Low-carbon and resilient buildings and infrastructure**
- **Resilient and abundant nature, ecosystems and food systems**
- **Minimized waste**

## Climate-Focused Decision Making

**Goal 1: Climate action priorities are integrated at all levels of decision making across the organization.**



In order to provide its wide range of services, the CRD maintains and operates vehicles, equipment, buildings, facilities, infrastructure, landfills, paths and parks. Decisions made in each service area can have implications for the amount of GHG emissions generated or sequestrated by CRD assets over time, as well as how prepared these assets are for the changing climate.

There are a number of options to further integrate climate action into the decision-making process, including using a standard climate lens framework that demonstrates the climate impact of operational decisions and identifying an internal carbon price to help with business cases for energy efficiency and emission reduction measures. Effective implementation will require allocating appropriate internal funding and rolling out organizational change efforts to accompany new policies. Through this process, the CRD can also improve the organizational understanding of Indigenous knowledge, laws and perspectives in relation to climate solutions to inform how the CRD approaches climate action.

### The CRD's Role

**Operational decision making:** Decisions at the CRD are guided by various corporate processes and procedures, including budget and capital planning, procurement, asset management and service planning. The CRD can update these to ensure they reflect the climate emergency priority.

## Partners' Roles

**Utilities:** To support the CRD's efforts to improve energy efficiency and reduce GHG emissions through co-funding of staff resources and providing grants and funding to undertake projects.

**Federal and Provincial governments:** To ensure BC's electricity grid transitions to zero emissions, and to strengthen policies and programs that support rapid market transformation toward zero-emission buildings, infrastructure, vehicles and equipment.

**Service providers:** To supply CRD with options for reducing emissions during the procurement process.

## Actions at a Glance

See Appendix C for related sub-actions, the CRD divisions supporting them, estimated timing of action implementation and whether additional resources are needed.

| Corporate actions | Lead CRD divisions |
|---|---|
| Integrate and standardize the climate lens framework across processes | Environmental Protection<br>Financial Services<br>Legal Services<br>Regional & Strategic Planning |
| Develop internal carbon pricing policies and procedures | Environmental Protection<br>Financial Services |
| Identify internal funding sources for climate action | Environmental Protection |
| Support staff capacity building and coordination | Environmental Protection |
| Investigate how Indigenous knowledge can inform climate action at CRD | First Nations Relations |

## Sustainable Land Use, Planning and Preparedness

**Goal 2: Support the region on its pathway to livable, affordable and low-carbon communities that are prepared for climate change.**



How land use is managed has a strong influence on the regional GHG emissions, by affecting how far we travel to daily amenities, school, work, etc., how we choose to get to those places, as well as affecting how much land can be protected as carbon sinks. The 2018 Regional Growth Strategy (RGS) sets a regional vision and high-level policies for growth management. The key provision is to contain 95% of growth in designated areas, and to concentrate growth in a way that is connected. In turn, this helps protect the region's parks and resource lands. The RGS, which encompasses the entire capital region except for the Islands Trust Areas, sets forth objectives, policies and targets to address climate change and highlights the connection between land use and climate change.

In addition to land use, planning and preparedness efforts across the region are important to increase the resilience of the region by increasing our ability to cope with hazardous or emergency events and other impacts that result from a changing climate. For example, emergency response plans need to be reviewed and refined over time, particularly as the context of our climate changes and shifts to include more extreme weather events that may require responses not anticipated or experienced in the past.

### The CRD's Role

**Regional planning:** The CRD leads the development, monitoring and progress reporting of the RGS.

**Juan de Fuca land use planning:** The CRD is directly responsible for land use planning in the Juan de Fuca Electoral Area.





**Emergency management in electoral areas:** The CRD is responsible for emergency management, emergency response, fire protection, and search and rescue in the electoral areas.

**Inter-municipal coordination:** In relation to climate action, regional planning and emergency management, the CRD facilitates numerous committees that support this goal area: CRD Climate Action Inter-Municipal Working Group, CRD Climate Action Inter-Municipal Task Force, the Development Planning Advisory Committee, the Regional Emergency Management Partnership, Local Government Emergency Program Advisory Commission and the Regional Emergency Planning Advisory Commission.

**Data management:** The CRD supports an improved understanding of regional climate change issues and opportunities by collecting, analyzing and sharing information with regional partners.

### Partners' Roles

**Municipalities:** Support regional growth planning and make local land use planning decisions.

**Islands Trust:** Make land use planning and policy decisions for Salt Spring Island and the Southern Gulf Islands electoral areas.

**Provincial government:** Owns various regulations (including BC Local Government Act and the Emergency Program Act), which provide the legislative framework for the CRD and its local governments. The Ministry of Transportation and Infrastructure is responsible for subdivision approvals in the electoral areas.

**First Nations**: The CRD will look to First Nations for leadership in understanding how to create new regional planning and decision-making systems together on their Traditional Territories.

## Actions at a Glance

See Appendix C for related sub-actions, the CRD divisions supporting them, estimated timing of action implementation and whether additional resources are needed.

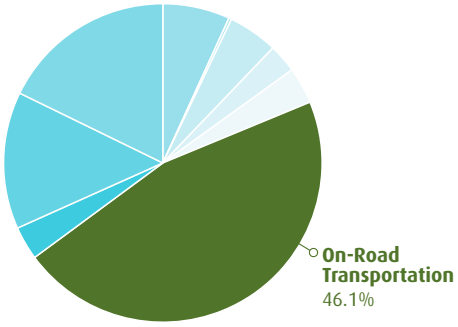
| Corporate actions | Lead CRD divisions |
|---|---|
| Incorporate climate hazards and vulnerabilities into corporate CRD emergency response plans | Protective Services |

| Community-focused actions | Lead CRD divisions |
|---|---|
| Monitor Regional Growth Strategy | Regional & Strategic Planning |
| Integrate climate impacts into Juan de Fuca land use plans and policies | Juan de Fuca Planning |
| Collect and share pertinent energy, emissions, climate projections and vulnerability data | Environmental Protection |
| Identify innovative actions to close the regional 2030 emissions reduction gap | Environmental Protection |
| Coordinate regional climate action, collaboration and capacity building among local governments and interested First Nations | Environmental Protection<br>First Nations Relations<br>Health & Capital Planning<br>Protective Services<br>Regional & Strategic Planning |
| Incorporate regional climate projections into electoral area emergency planning and enhance FireSmart efforts | Protective Services |
| Coordinate with emergency management stakeholders on planning and public outreach activities related to climate risks | Environmental Protection |
| Investigate Transition Salt Spring Island 2.0 Climate Plan implementation | Salt Spring Island Administration |

## Low-Carbon Mobility

**Goal 3: Rapidly reduce corporate fleet emissions. Support, endorse and encourage active, public and zero-emission transportation options across the region.**






Almost half of the region's greenhouse gas (GHG) emissions come from transportation (cars, buses and trucks moving people and goods around). Not only do these vehicles release significant GHG emissions, they're also leading to increased traffic congestion in peak periods. Shifting from a vehicle-focus to a low-carbon mobility focus means improving the options to get more people walking, biking and taking transit. Currently, these make up about 27% of trips in the region, but the goal is to reach 45% by 2038.

For trips that use a vehicle, rapidly switching to electric vehicles (EVs) will require building out charging infrastructure throughout the region – making sure they are accessible to those who live in all types of homes and at key locations across the region.

For heavy-duty vehicles and equipment that have no suitable electric option in the near term, alternatives to fossil fuels, such as biodiesel and renewable diesel, can provide an interim option to rapidly reduce emissions where supply is available.

### The CRD's Role

**CRD fleet:** The CRD owns and operates a fleet of approximately 300 vehicles to provide its many services across the region.

**Regional trail system:** The CRD is responsible for the planning, design, operation, maintenance, regulation and funding of a regional trail system that acts as an active transportation spine.

**Regional planning:** Together with member municipalities, the CRD developed and implements a Regional Transportation Plan and Regional Pedestrian and Cycling Master Plan.

**Electoral area transportation:** The CRD provides project management for transportation plans and projects and is a local partner for transit initiatives. The CRD plays an advisory role to the Ministry of Transportation & Infrastructure, which manages the road networks in the Juan de Fuca, Salt Spring Island and Southern Gulf Islands Electoral Areas.

**Data management:** The CRD collects, analyzes and shares data and information on regional transportation patterns, trips and modes, as well as undertaking modelling activities and providing policy support.

**Community programs:** The CRD supports local governments and partner agencies to plan for and implement a regional multi-modal transportation system, advance active transportation and electric vehicle programming and support transport projects that benefit the region as a whole.

### Partners' Roles

**Federal and provincial governments:** Implement policy to achieve federal and provincial climate targets, including vehicle emission standards, zero emission vehicle sales, carbon tax, and low carbon fuel standard. Senior governments also provide funding for large infrastructure projects, and are responsible for road infrastructure in electoral areas, highways and through First Nations reserves.

**Municipalities:** Provide local roads, sidewalks, cycling infrastructure and trails, create land use and development plans, and develop bylaws to support low-carbon travel.

**BC Transit:** Manage Victoria Regional Transit system operation, advise Victoria Regional Transit Commission, fund provincial portion of the system, partner with Salt Spring Island Transit.

**Victoria Regional Transit Commission:** Determine transit route configurations, service levels and fares, review and recommend annual operating budgets and capital spending.

**Salt Spring Island Transportation Commission:** Serve as an advisor to the CRD and to BC Transit on matters related to the transit service and to transportation-related community needs and projects.

**First Nations:** The CRD will look to First Nations to identify priorities for working together on transportation initiatives.




## Actions at a Glance

See Appendix C for related sub-actions, the CRD divisions supporting them, estimated timing of action implementation and whether additional resources are needed.

| Corporate actions | Lead CRD divisions |
|---|---|
| Administer and track the new Green Fleet Policy | Customer & Technical Services |
| Develop electric vehicle (EV) adoption and right-sizing plan for the corporate fleet | Customer & Technical Services<br>Environmental Protection |
| Develop EV infrastructure plan for the corporate fleet | Environmental Protection<br>Facilities Management & Engineering Services |
| Investigate the feasibility of bio-based diesel supply and storage for shared regional use | Customer & Technical Services |

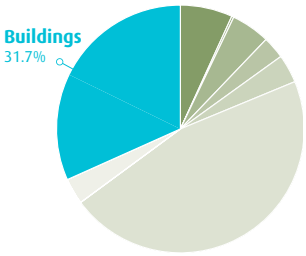
| Community-focused Actions | Lead CRD divisions |
|---|---|
| Develop a region-wide approach to transportation demand management and safety policy | Regional & Strategic Planning |
| Collect, analyze and distribute transportation planning data regionally | Regional & Strategic Planning |
| Accelerate infrastructure improvements that support active transportation | Regional & Strategic Planning<br>Regional Parks<br>Salt Spring Island Administration<br>Southern Gulf Islands Administration |
| Lead and support regional education programs focused on zero-emission mobility | Environmental Protection<br>Regional & Strategic Planning |
| Support acceleration of transit improvements and increased service | First Nations Relations<br>Regional & Strategic Planning<br>Salt Spring Island Administration<br>Southern Gulf Islands Administration |
| Support a public electric vehicle charging network and encourage uptake of zero-emission vehicles | Environmental Protection |
| Implement Regional EV Charging Roadmap | Environmental Protection |
| Improve internet access on Southern Gulf Islands | Southern Gulf Islands Administration |

## Low-Carbon and Resilient Buildings and Infrastructure

**Goal 4: Accelerate energy efficiency, emission reductions and enhanced resilience in CRD buildings and infrastructure. Support and encourage the same for all buildings and infrastructure across the region.**








Approximately one-third of regional greenhouse gas emissions come from energy used in buildings across the capital region, almost all of which is from fossil fuels for space heating and hot water. Shifting from relying on fossil fuels for space heating and hot water and improving the energy efficiency of our buildings are key to achieving GHG reduction targets. Further, this can support resiliency measures, which may be increasingly important with anticipated increases in high temperatures during the summer. Renewable fuels (such as renewable natural gas or a future supply of green hydrogen) may also provide an alternative for some applications.

While newly-constructed buildings are often more energy efficient, it is important to consider the embodied carbon in the materials selected for those buildings and the emissions associated with construction. Some materials require very high emissions to produce and therefore contribute to increased emissions globally.

As our climate changes, it is increasingly important to prepare our buildings and infrastructure for anticipated changes, which could affect the types of materials and systems selected, the capacity of infrastructure (like stormwater pipes), what climate information to use in design, how the building performs during power interruptions, and how buildings can provide community shelter or emergency support.

## The CRD's Role

**CRD buildings and infrastructure:** The CRD owns and operates a large amount of buildings and infrastructure across its various services, including:

- Administration and operation centres.
- Residential care, social and affordable housing.
- Recreation and community centres.
- Roads, bridges, tunnel, dams and weirs.
- Trails, boardwalks and piers.
- Water storage, treatment and conveyance systems.

**Building inspection:** The CRD enforces the BC Building Code in the Juan de Fuca Electoral Area, the Southern Gulf Island Electoral Area, Salt Spring Island Electoral Area and, upon request, in First Nations communities.

**Data management:** The CRD collects, analyzes and shares data and information relevant to new and existing buildings and infrastructure.

**Community programs:** The CRD offers community programs to educate the public and encourage and incent efficient and low-carbon buildings across the region, including coordinating regional initiatives.

## Partners' Roles

**Federal and provincial governments:** Set building code and equipment standards, and provide funding for incentive programs to support building retrofits to higher energy efficiency and alternative energy systems.

**Municipalities:** Issue building permits and enforce the BC Building Code, set development permit area requirements, and deliver education and incentive programs.

**Islands Trust:** Set development permit area requirements.

**Utilities:** Provide reliable energy, deliver demand-side management programs including incentives, increase capacity for energy efficiency retrofits, and provide educational outreach on building technologies and alternative energy systems.

**First Nations:** The CRD will look to First Nations to identify priorities for working together on First Nations' building and infrastructure-related initiatives.

### Actions at a Glance

See Appendix C for related sub-actions, the CRD divisions supporting them, estimated timing of action implementation and whether additional resources are needed.

| Corporate actions | Lead CRD divisions |
|---|---|
| Develop and implement a corporate Green Building Policy | Environmental Protection<br>Facilities Management & Engineering Services |
| Develop and implement a Strategic Energy Management Plan | Environmental Protection<br>Facilities Management & Engineering Services |
| Conduct energy studies for CRD facilities to identify priority emission reduction and energy efficiency projects | Environmental Protection<br>Panorama Recreation<br>Salt Spring Island Administration<br>SEAPARC<br>Water and Wastewater Infrastructure Operations/Engineering |
| Complete identified high-impact retrofits to CRD facilities | Facilities Management & Engineering Services<br>Panorama Recreation<br>SEAPARC |
| Pursue climate-friendly development and retrofits for Capital Region Housing Corporation and Capital Region Hospital District facilities | Environmental Protection<br>Health & Capital Planning<br>Regional Housing |
| Consider climate impacts in risk assessments and infrastructure upgrades | Water and Wastewater Infrastructure Operations / Engineering<br>Watershed Protection |

| Community-focused actions | Lead CRD divisions |
|---|---|
| Implement a Regional Energy Retrofit Program | Environmental Protection |
| Develop, deliver and support building-related energy, emissions and water education | Environmental Protection |
| Support acceleration of regional building energy benchmarking and local government regulation approaches | Environmental Protection |
| Coordinate high-performance building policy support and capacity building activities | Environmental Protection |
| Collect and share data and research on building energy use and emissions | Environmental Protection |
| Promote green infrastructure and improved stormwater management approaches | Environmental Protection |
| Understand climate impacts on groundwater resources in Juan de Fuca Electoral Area | Juan de Fuca Planning |
| Investigate regional renewable energy and storage potential | Environmental Protection |





## Resilient and Abundant Nature, Ecosystems and Food Systems

**Goal 5: Protect, conserve and manage ecosystem health and nature's capacity to store carbon and adapt to climate change. Support the ongoing ability of natural systems to sustain life.**



Green spaces, blue spaces and parks provide important services to store carbon in vegetation and soils, while at the same time providing ecological services that support the region's resilience to climate change, and providing buffers to extreme weather events. For example, the forests in the Greater Victoria Water Supply Area contribute to the high quality of water in the supply reservoirs, and green spaces in urban and suburban areas provide natural cooling capacity. In contrast, the built environment largely absorbs heat from the sun, which results in the urban heat island effect. As temperatures in the region rise, natural areas can also serve to reduce the need for energy-intensive air conditioning and provide accessible areas of respite for all residents.

Monitoring ecological changes over time and sharing this across all levels of government, including First Nations, as well as community organizations and citizens can increase our collective understanding of the impacts of these changes and inform how we can collectively respond to support the health of our ecosystems.





## The CRD's Role

**Land stewardship:** Several services within the CRD play an important role in stewarding the CRD's lands, including:

- Managing over 13,000 hectares of natural areas in 34 regional parks and three regional trails.
- Managing over 20,000 hectares of forested land in three watersheds that supply potable water to residents.
- Managing a system of community parks across Salt Spring and the Southern Gulf Islands.

**Land acquisition:** The CRD plans for future acquisitions, restores and conserves natural resources, and offers interpretive programs for the continued stewardship of regional parks and trails.

**Community and inter-municipal coordination:** The CRD supports or coordinates a number of stewardship groups related to parks, watershed and harbour protection and invasive species management.

**Education and outreach:** The CRD develops and delivers education and outreach to help build regional resiliency, promote stewardship, and protect and conserve ecosystems.

**Regional planning:** The CRD does not have a specific mandate over food and agriculture. However, the CRD administers a Food and Agriculture Task Force to support the goals in the 2016 Regional Food & Agriculture Strategy for a resilient food and agriculture system.

## Partners' Roles

**Federal and provincial governments:** Manage parks and waterbodies in their jurisdictions (e.g., Gulf Islands National Park Reserve, Goldstream Provincial Park, Race Rocks Marine Protected Area), manage forested areas, provide funding and information resources.

**Municipalities:** Collaborate with the CRD in defining a direction for regional parks, implement integrated watershed management, manage municipal parks and trails, create urban forest strategies, and make land use planning decisions and manage environmental development permit areas.

**Islands Trust:** Local trust committees make land use planning decisions and manage environment development permit areas. They collaborate with the CRD for new parks when subdividing or rezoning. The Islands Trust Fund secures land in nature reserves and through conservation covenants and collaborates with CRD Parks on projects, as appropriate.

**First Nations:** The CRD will look to First Nations to identify priorities for working together on nature-based, ecosystem and food initiatives within and around their Traditional Territories.

### Actions at a Glance

See Appendix C for related sub-actions, the CRD divisions supporting them, estimated timing of action implementation and whether additional resources are needed.

| Corporate actions | Lead CRD divisions |
|---|---|
| Integrate climate considerations into regional parks strategic planning and management | Regional Parks |
| Monitor ecosystem health in the Greater Victoria Water Supply Area (GVWSA) and investigate expanding regionally | Regional Parks<br>Watershed Protection |
| Undertake climate adaptation initiatives to increase the resilience of the GVWSA | Watershed Protection |

| Community-focused actions | Lead CRD divisions |
|---|---|
| Provide regional and local ecological data to support planning and policy efforts | Environmental Protection |
| Coordinate regional invasive species program | Environmental Protection |
| Support regional forest and urban tree programs | Environmental Protection |
| Support Indigenous-led monitoring and restoration programs | Environmental Protection<br>First Nation Relations |
| Support local food and agriculture planning and programs | Environmental Protection<br>Regional & Strategic Planning |
| Integrate climate impacts and solutions into education and outreach campaigns | Environmental Protection<br>Integrated Water Services<br>Regional Parks<br>Salt Spring Island Administration<br>Southern Gulf Islands Administration |

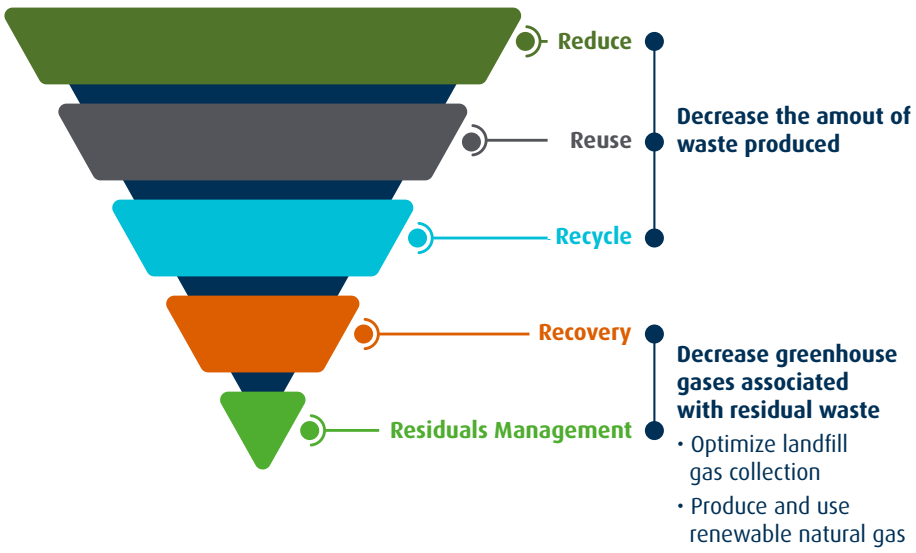
## Minimized Waste

**Goal 6: Waste generation and the resulting emissions are minimized and remaining waste is transformed into a resource. Follow the 5R pollution prevention hierarchy.**

When we buy products and dispose of the waste, we also contribute to greenhouse gas (GHG) emissions in the region. About 6% of regional GHG emissions are associated with waste—and the majority of this comes from decomposing organic waste that was added to Hartland Landfill over the last several decades (e.g., food scraps and construction wood waste).

The most effective way to reduce future emissions from the landfill is to follow the 5R hierarchy – focusing first on decreasing the amount of waste produced, then on decreasing the GHG emissions from remaining waste (see Figure 10). The CRD continues to actively manage residual GHG emissions by maximizing the efficiency of the landfill gas capture system and converting the captured gas into an energy resource. A small portion of the region's waste emissions result from management of liquid waste. Liquid waste management can also provide an opportunity for resource recovery, energy efficiency and energy generation.

Figure 10. 5R pollution prevention hierarchy



## The CRD's Role

**Solid Waste Management Plan:** The CRD is responsible for solid waste management in the region and provides three major services: diversion (recycling and waste diversion programs), recovery (landfill gas capture and energy generation) and landfilling (disposal services and environmental protection).

Waste is seen as a resource and the CRD seeks the highest and best use for these resources, as demonstrated by initiatives such as methane gas capture and the ban on kitchen scraps from the landfill.

The CRD's efforts on solid waste are guided by the Solid Waste Management Plan, which provides a high-level, long-term vision of how to manage solid waste in accordance with the pollution prevention hierarchy, in accordance with the requirements under the provincial Environmental Management Act.

**Liquid Waste Management Plan:** The CRD, in cooperation with local municipalities, electoral areas, Island Health and industry, works together to develop local services to manage and monitor sewage infrastructure and treatment, stormwater infrastructure and septic systems. These programs and services are aimed at protecting human health, local streams, creeks, the ocean and our environment.

**Education and outreach:** The CRD delivers education and outreach programs that support the solid waste and liquid waste management services.





## Partners' Roles

**Federal and provincial governments:** Set policies that guide local government and industry waste diversion performance and landfill management and reporting.

**Municipalities:** Collect solid waste and organics, where applicable.

**Industry:** Provide waste and recyclable services for residents and businesses without municipal services. Provide funding for products covered under the provincial Recycling Regulation (e.g., printed paper and packaging, paint, electronics, etc.).

**Non-profits:** Operate recycling facilities on the Southern Gulf Islands. Greater Victoria Compost Education Centre provides composting education to residents across the capital region.

**First Nations:** The CRD will look to First Nations to identify priorities for working together on waste reduction and management initiatives.

## Actions at a Glance

See Appendix C for related sub-actions, the CRD divisions supporting them, estimated timing of action implementation and whether additional resources are needed.

| Community-focused actions | Lead CRD divisions |
|---|---|
| Implement the Solid Waste Management Plan | Environmental Resource Management |
| Develop and deliver education programs to promote a circular economy, zero waste and the first 3Rs (reduce, reuse and recycle) | Environmental Resource Management |
| Support education and engagement on waste management to be delivered by and for First Nations communities | Environmental Resource Management |
| Continue to maximize and optimize the capture of landfill gas for beneficial use | Environmental Resource Management |
| Consider climate change impacts in liquid waste management | Environmental Protection |



# Implementation and Reporting

Climate action is integrated into work plans across the CRD departments, divisions and services. Over the next five years, the actions contained within this strategy will be implemented by almost two dozen service areas across the organization (see Appendix B and C). The CRD's Climate Action Program will be responsible for coordinating, monitoring and reporting on this Five-year Climate Action Strategy. Collaboration and involvement of staff across the organization and throughout the community will be integral to its success.

As progress is made in the implementation of this action plan, knowledge and understanding of the growing impacts of climate change will continue to develop, as will new opportunities for accessing external funding. To remain flexible and adaptable, and support implementation over time, program staff will:

- continue to identify opportunities for external funding to support strategy goals and actions.
- participate in regional and provincial forums to share best practices with others and learn from Indigenous knowledge and approaches to climate action.
- remain up-to-date with climate science and potential risks and impacts for the capital region.
- continue to provide data, information and policy support to local government climate action efforts.
- provide updated information about climate change projections and risks to senior management and the Board to inform decisions.
- continue to monitor data to track progress over time.

- identify opportunities for increasing public awareness on climate change risks and opportunities.
- evaluate progress annually and adjust actions, as needed.
- continue to provide annual progress reports to the CRD Board on the Climate Action Strategy.

Other services in the CRD are responsible for leading or supporting actions identified in this strategy, as listed in the detailed action plan (see Appendix C). These services are also responsible for reporting progress annually and supporting with the review and adjustment of actions, as needed.

## Performance Indicators and Reporting

Staff will continue to publicly report annually on the progress being made in the implementation of the Five-year Climate Action Strategy. Table 3 summarizes the success measures identified for each goal area proposed for annual reporting. For each goal area, a corporate action status and/or a community-focused action status will reflect general progress made toward all actions in 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 measure over time (increasing or decreasing), if applicable, or if the measure is intended to provide contextual information.

In addition to these measures, annual reports to the Board and public will identify key achievements and successes, partnerships and any major barriers.



## Table 3. Annual reporting measures

| Goal area | Corporate | Community-focused |
|---|---|---|
| **Goal 1: Climate-focused decision making** | Corporate action status | N/A |
| | Annual CRD Corporate GHG emissions | |
| **Goal 2: Sustainable land use, planning and preparedness** | Corporate action status | Community-focused action status |
| | | Regional GHG emissions |
| | | Number of net new dwelling units in areas where more than 42% walk/bike/bus to work* |
| **Goal 3: Low-carbon mobility** | Corporate action status | Community-focused action status |
| | Annual CRD corporate fleet GHG emissions | Regional GHG emissions from transportation |
| | Number of corporate electric vehicles (EVs) purchased/combustion vehicles replaced | Percentage of total trips made by walking, cycling and transit in the Growth Management Planning Area* |
| | Number of EV chargers installed | Percentage of the Regional Trail Network completed* |
| | | Number of public EV chargers installed |
| | | Annual EV ICBC registrations (region fleet size) |
| | | Victoria Transit Region fuel sales |

| Goal area | Corporate | Community-focused |
|---|---|---|
|  **Goal 4:** **Low-carbon and resilient buildings and infrastructure** | Corporate action status | Community-focused action status |
| | Annual CRD corporate facilities GHG emissions | Regional GHG emissions from buildings |
| | Number of critical emissions reduction projects completed | Natural gas use:<br>• Annual FortisBC consumption numbers<br>• Annual FortisBC connections |
| | Number of site energy audits completed | Number of fossil-fuel-heated homes sold each year in the capital region |
|  **Goal 5:** **Resilient and abundant nature, ecosystems and food systems** | Corporate action status | Community-focused action status |
| | Number of volunteer stewardship hours | Percentage of Sea-to-Sea Green/Blue Belt acquired (RGS) |
| | | Hectares of regional parkland |
| | | Hectares of farmland in the Growth Management Planning Area* |
|  **Goal 6:** **Minimized waste** | N/A | CRD's per capita disposal rate (reported via *Solid Waste Management Plan* target to reduce to 250kg or less by 2030) |

* *Metrics will be drawn from Regional Growth Strategy indicator reporting.*

## Adaptive Management

As implementation of this strategy progresses, it will be vital to track progress and assess whether identified actions need to be adapted, shifted to different times or focus, updated to reflect changing context and/or opportunities. Through this process, the CRD will be guided by the underlying guiding principles.

After five years of implementation, the CRD will undertake a thorough review and update to determine what actions are needed to continue advancing the corporation and the region to drastically reduce GHG emissions and foster healthy and resilient communities and natural areas.





# Appendix A: Glossary

**Adaptation:** The process of adjustment to actual or expected climate and its effects. In human systems, adaptation seeks to moderate or avoid harm or exploit beneficial opportunities. In some natural systems, human intervention may facilitate adjustment to expected climate and its effect.[1]

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

**Capacity building:** The practice of enhancing the strengths and attributes of, and resources available to, an individual, community, society or organization to respond to change.[2]

**Carbon neutrality:** See net-zero emissions.[3]

**Climate:** The average weather over a long period of time. Aspects of climate include temperature, precipitation, wind speed and direction, sunshine, fog and frequency of extreme events.[4]

**Climate change:** The process by which the average weather becomes different over time. Climate has changed due to natural forces over the course of history (e.g., volcanoes, ocean currents) but human activity (e.g., industry, transportation) is now considered the cause of rapid and severe climate change. These changes include sea level rise, more intense and more frequent extreme weather events (e.g., storms, hurricanes, storm surge) and in Atlantic Canada, warmer, wetter summers and winters.[4]

**Co-benefits:** The positive effects that a policy or measure aimed at one objective might have on other objectives, irrespective of the net effect on overall social welfare. Co-benefits are often subject to uncertainty and depend on local circumstances and implementation practices, among other factors.[1]

**Drought:** A period of abnormally dry weather, long enough to cause a serious hydrological imbalance. Drought is a relative term; therefore, any discussion in terms of precipitation deficit must refer to the particular precipitation-related activity that is under discussion.[1]

**Ecosystem:** A functional unit consisting of living organisms, their non-living environment, and the interactions within and between them. The components included in a given ecosystem and its spatial boundaries depend on the purpose for which the ecosystem is defined: in some cases, they are relatively sharp, while in others they are diffuse. Ecosystem boundaries can change over time. Ecosystems are nested within other ecosystems, and their scale can range from very small to the entire biosphere. In the current era, most ecosystems either contain people as key organisms or are influenced by the effects of human activities in their environment.[1]

**Embodied carbon:** The GHG associated with the non-operation phase of the building. This includes emissions caused by extraction, manufacture, transportation, assembly, maintenance, replacement, deconstruction, disposal and end-of-life aspects of the materials and systems that make up a building.[5]

**Extreme weather event:** An event that is rare at a particular place and time of year. Definitions of "rare" vary, but an extreme weather event would normally be as rare as or rarer than the $10^{th}$ or $90^{th}$ percentile of a probability-density function estimated from observations. By definition, the characteristics of what is called extreme weather may vary from place to place in an absolute sense. When a pattern of extreme weather persists for some time, such as a season, it may be classed as an extreme climate event, especially if it yields an average or total that is itself extreme (e.g., drought or heavy rainfall over a season).[1]

**Fossil fuels:** Carbon-based fuels from fossil hydrocarbon deposits, including coal, peat, oil and natural gas.[2]

**Greenhouse gas (GHG):** Greenhouse gases are those gaseous constituents of the atmosphere, both natural and anthropogenic, that absorb and emit radiation at specific wavelengths within the spectrum of terrestrial radiation emitted by the Earth's surface, the atmosphere itself and by clouds. This property causes the greenhouse effect. Water vapour ($H_2O$), carbon dioxide ($CO_2$), nitrous oxide ($N_2O$), methane ($CH_4$) and ozone ($O_3$) are the primary greenhouse gases in the Earth's atmosphere. Moreover, there are a number of entirely human-made greenhouse gases in the atmosphere, such as the halocarbons and other chlorine- and bromine-containing substances, dealt with under the Montreal Protocol. Besides $CO_2$, $N_2O$ and $CH_4$, the Kyoto Protocol deals with the greenhouse gases sulphur hexafluoride ($SF_6$), hydrofluorocarbons (HFC) and perfluorocarbons (PFC).[2]

**Groundwater:** Water below the level of the water table in the ground; water occupying the subsurface-saturated zone.[6]

**Infrastructure:** The physical capital and associated services are considered basic and necessary to the functioning of the built environment. These include such things as: sanitary sewers, treatment plants, and water pipelines and distribution/collection systems; roads, signals, sidewalks and other components of the transportation system, including transit vehicles, ferries and airports; solid waste management facilities including transfer stations and landfills; and energy supply and distribution systems, including hydroelectric and natural gas transmission and distribution systems. More generally, infrastructure can refer to other tangible public and private assets necessary to support the development of a modern urban settlement, such as hospitals, schools and recreation facilities. In some cases, preserved green space and natural areas, including forest, wetlands and stream corridors have been described as "green infrastructure" essential to the vitality of healthy human communities.

**Interface fire:** A fire that involves human development and wildland simultaneously.[6]

**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.[6]

**Mitigation (of climate change):** A human intervention to reduce the sources or enhance the sinks of greenhouse gases.[1]

**Net-zero emissions:** Net-zero emissions are achieved when anthropogenic emissions of greenhouse gases to the atmosphere are balanced by anthropogenic removals over a specified period.[3]

**Resilience:** The capacity of social, economic and environmental systems to cope with a hazardous event, trend or disturbance, responding or reorganizing in ways that maintain their essential function, identity, and structure, while also maintaining the capacity for adaptation, learning and transformation.[6]

**Sequestration:** The uptake (i.e., the addition of a substance of concern to a reservoir) of carbon-containing substances, in particular carbon dioxide ($CO_2$), in terrestrial or marine reservoirs. Biological sequestration includes direct removal of $CO_2$ from the atmosphere through land use change, afforestation, reforestation, revegetation, carbon storage in landfills and practices that enhance soil carbon in agriculture (cropland management, grazing land management).[2]

**Storm surge:** The temporary increase, at a particular locality, in the height of the sea due to extreme meteorological conditions (low atmospheric pressure and/or strong winds). The storm surge is defined as being the excess above the level expected from the tidal variation alone at that time and place. [1]

**Urban heat island:** The relative warmth of a city compared with surrounding rural areas, associated with changes in runoff, effects on heat retention and changes in surface reflectivity.[1]

**Vulnerability:** The degree to which a system is susceptible to, and unable to cope with, adverse effects of climate change. It is a function of the character, magnitude and rate of climate change and variation to which a system is exposed, its sensitivity and its adaptive capacity.[1]

**Zero-emission vehicle (ZEV):** A vehicle that has the potential to produce no tailpipe emissions. It can still have a conventional internal combustion engine, but must also be able to operate without using it. We consider the following vehicles to be ZEVs: battery-electric, plug-in hybrid electric and hydrogen fuel cell.[7]


1. IPCC, 2014, Climate Change 2014: Impacts, Adaptation, and Vulnerability
2. IPCC, 2014, Climate Change 2014: Mitigation of Climate Change
3. IPCC, 2018, Special Report: Global Warming of 1.5°C – Glossary
4. BC MOE, 2013, Sea Level Rise Adaptation Primer – Appendix A
5. UK Building Council, 2015, Tackling Embodied Carbon in Buildings
6. BC Ministry of Forests, 2008, Glossary of forestry terms in British Columbia
7. Transport Canada, accessed 2021, Zero-emission vehicles (website)

# Appendix B: Related CRD Strategies and Plans

| CRD Plans intersecting with climate action | Climate Action Strategy Goal | | | | | |
|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 |
| 2019-2022 Board Priorities | • | • | • | • | • | • |
| Advocacy Strategy (2019) | • | • | • | • | • | • |
| Community Health and Well-Being Plan (2017) | | • | • | • | • | |
| Core Area Inflow and Infiltration Management Plan (2017) | | | | | • | |
| Corporate Asset Management Strategy (2019) | • | | | • | • | |
| Corporate Plan (2019-2022) | • | • | • | • | • | • |
| Liquid Waste Management Plans (various) | | | | | • | • |
| Regional Food and Agriculture Strategy (2016) | | | | | • | • |
| Regional Green/Blue Spaces Strategy (1997) | | | | | • | |
| Regional Growth Strategy (2018) | | • | • | • | • | |
| Regional Housing Affordability Strategy (2018) | • | | • | | | |
| Regional Parks Land Acquisition Strategy (2012-2021) and Fund | | | | | • | |
| Regional Parks Strategic Plan (2012-2021) | | | • | | • | |
| Regional Pedestrian & Cycling Master plan (2011) and Salt Spring Island Edition (2013) | | | • | | | |
| Regional Trails Management Plan (2015) | | | • | | • | |
| Regional Transportation Plan (2014) | • | | • | | | |
| Regional Water Supply Strategic Plan (2017) | | | | • | • | |
| Solid Waste Management Plan (2021) | | | | | | • |

# Appendix C: Detailed Action Plan

| CRD Divisions | Abbreviation |
|---|---|
| Environmental Protection | EPro |
| Juan de Fuca Electoral Area Planning | JdF Planning |
| Building Inspections | BI |
| Corporate Communications | CC |
| Customer & Technical Services | CTS |
| Environmental Resource Management | ERM |
| Facilities Management & Engineering Services | Facilities |
| Financial Services | Finance |
| First Nations Relations | FNR |
| Health & Capital Planning Strategies | HCP |
| Human Resources & Corporate Safety | HR |
| Information Technology & GIS | IT |
| Legal Services | Legal |
| Panorama Recreation | Pan Rec |
| Protective Services | PS |
| Regional & Strategic Planning | RSP |
| Regional Housing | Housing |
| Regional Parks | Parks |
| Risk & Insurance Management | Risk |
| Salt Spring Island Administration | SSI Admin |
| SEAPARC | SEAPARC |
| Southern Gulf Islands Administration | SGI Admin |
| Water and Wastewater Infrastructure Operation/Engineering | IWS |
| Watershed Protection | WP |

| | Action name | Specific sub-actions | Lead | Support | Resources | Timing |
|---|---|---|---|---|---|---|
| **Goal 1: Climate-Focused Decision Making** | **Corporate** | | | | | |
| | **1-1 Integrate and standardize the climate lens framework across processes** | Prepare a framework to standardize corporate climate action planning and evaluation of the climate impact of operational decisions. Utilize in corporate strategic planning, service planning and annual reporting. | EPro<br>RSP | CC | Core service | 2022-2023 |
| | | Integrate greenhouse gas emissions and climate risks into capital project planning; work with select services to develop Sustainable Service Delivery Plans. | Finance | EPro<br>Other relevant divisions | Core service + new | 2024+ |
| | | Incorporate a climate lens when implementing the corporate Asset Management Strategy. | Finance | EPro | Core service | 2021+ |
| | | Align procurement and vendor selection with the CRD's corporate climate goals, as part of the planned procurement policy update. | Legal | EPro | Core service | 2021-2022 |
| | | Complete annual corporate GHG reporting and provide to the Board and departments. | EPro | Finance | Core service | Annually |
| | **1-2 Develop internal carbon pricing policies and procedures** | Develop an internal carbon pricing policy to support internal decision making. Embed in specified corporate processes and procedures (e.g., net present value and lifecycle cost analyses). | EPro<br>Finance | All relevant divisions | Core service | 2021-2023 |
| | | Pilot the new internal carbon pricing policy with select department(s). | EPro<br>Finance | | Core service | 2023-2024 |
| | **1-3 Identify internal funding sources for climate action** | Continue Climate Action Reserve Fund (CARF) to support corporate climate action goals. | EPro | Finance | Core service | Ongoing |
| | | Identify innovative sources of funding to support climate action programs, including expanded CARF, internal carbon fee and the opportunity for an internally invested project. | EPro | Finance | Core service | 2023-2024 |
| | **1-4 Support staff capacity building and coordination** | Develop an internal climate action SharePoint site to profile key policies, procedures and resources for staff. | EPro | IT | Core service | 2021 |
| | | Develop a staff climate action outreach program to encourage sustainable behaviour. | EPro | CC | Core service | 2022 |
| | | Prepare and deliver training in conjunction with the roll-out of the new policies and procedures. | EPro | CTS<br>Facilities<br>Finance<br>RSP | Core service | Ongoing |
| | | Promote CRD climate goals and policies to volunteer committees and commissions. Pilot with Salt Spring Island and Southern Gulf Islands Electoral Areas. | EPro | SGI Admin<br>SSI Admin<br>Other relevant divisions | Core service | 2022 |
| | | Maintain an ongoing staff climate action working group to share knowledge and continually evaluate best opportunities for climate action initiatives. | EPro | CTS<br>Facilities<br>Finance<br>IWS<br>Pan Rec<br>SEAPARC | Core service | Ongoing |

| | Action name | Specific sub-actions | Lead | Support | Resources | Timing |
|---|---|---|---|---|---|---|
| | **1-5 Investigate how Indigenous knowledge can inform climate action at the CRD** | Investigate and understand perspectives on how Indigenous knowledge and Indigenous laws informs and relates to climate action; share this information with CRD departments and with municipalities. | FNR | EPro | Core service | Ongoing |
| **Goal 2: Sustainable Land Use, Planning and Preparedness** | **Corporate** | | | | | |
| | **2-1 Incorporate climate hazards and vulnerabilities into corporate CRD emergency response plans** | Incorporate climate hazards and vulnerabilities into corporate CRD emergency response plans. | PS | All relevant divisions | Core service + grants | Ongoing |
| | | Review and refine existing communication processes as they relate to climate change and extreme weather. | PS | CC | Core service | Ongoing |
| | **Community-focused** | | | | | |
| | **2-2 Monitor Regional Growth Strategy (RGS)** | Review Regional Context Statements for alignment with climate policies in the RGS and publish annual RGS indicators report. | RSP | | Core service | Ongoing |
| | **2-3 Integrate climate impacts into Juan de Fuca land use plans and policies** | Continue to update and adopt official community plans that are consistent with the climate policies in the RGS. | JdF Planning | | Core service + grants | Ongoing |
| | | Review and update development permit flood management guidelines and requirements to ensure appropriate building setbacks from shoreline. | JdF Planning | | Core service + grants | 2021, 2022 |
| | **2-4 Collect and share pertinent energy, emissions, climate projections and vulnerability data** | Collect and share pertinent regional energy and emissions and climate projections data with local governments, stakeholders and First Nations. | EPro | | Core service | Ongoing |
| | | Conduct regional and local government Global Protocol Community-Scale Basic+ GHG inventories every two years. | EPro | | Core service | 2021, 2023 |
| | | Renew regional downscaled climate projections when updated global climate projections available. | EPro | WP<br>Other relevant divisions | Core service | 2022-2023 |
| | | Expand data collection and mapping efforts to identify vulnerabilities to the impacts of climate change. | EPro | | Core service + grants | Ongoing |
| | **2-5 Identify innovative actions to close the regional 2030 emissions reduction gap** | Identify the emission gap between the 2030 target and the 2022 inventory. Initiate a process to identify new actions that will close the gap in emissions by 2030. | EPro | | Core service + grants | 2023-2024 |

| | Action name | Specific sub-actions | Lead | Support | Resources | Timing |
|---|---|---|---|---|---|---|
| | **2-6 Coordinate regional climate action, collaboration and capacity building among local governments and interested First Nations** | Facilitate coordinated local government approaches to municipal land use policy, public outreach, data related to sea level rise planning. | EPro | | Core service + grants | 2021-2024 |
| | | Collaborate and coordinate with stakeholders and interested First Nations government to include climate projections and risks into strategies, plan and policies. | EPro | | Core service + grants | Ongoing |
| | | Support Indigenous-led climate solutions. | EPro | FNR<br>Other relevant divisions | Core service + grants | Ongoing |
| | | Coordinate Inter-municipal Climate Change Task Force and Inter-municipal Climate Change Working Group. | EPro | | Core service | Ongoing |
| | | Incorporate climate action updates, within the CRD Development Planning Advisory Commission meetings. | RSP | EPro | Core service | Ongoing |
| | | Coordinate Local Government Emergency Program Advisory Commission and Regional Emergency Management Partnership. | PS | | Core service | Ongoing |
| | | Develop resources identifying connection between climate and health and develop resources for decision makers and public engagement. | HCP | Epro | Core service | 2021 |
| | | Research and share with local governments best practices for incorporating an equity lens into mitigation, adaptation plans and programs. | EPro<br>HCP | | Core service | 2022 |
| | | To support integration of land use and transportation, seek opportunities for funding, incentives and pilot projects to implement the Regional Growth Strategy land use concept. | RSP | | Core service + grants | 2022-2024 |
| | **2-7 Incorporate regional climate projections into electoral area emergency planning and enhance FireSmart efforts** | Include regional climate projections in hazard, risk and vulnerability assessments for the three Electoral Areas' Emergency Operations Work Plans. | PS | EPro | Core service | Ongoing |
| | | Enhance FireSmart efforts in electoral areas. | PS | | New + grants | Ongoing |
| | | Complete advance planning for drought and wildfire response in the Electoral Areas. | PS | IWS | Core service | 2021-2022 |
| | **2-8 Coordinate with emergency management stakeholders on planning and public outreach activities related to climate risks** | Work with the Province, Local Government Emergency Program Advisory Commission and the Regional Emergency Management Partnership to share data, support planning, and coordinate public outreach activities related to regional climate risks. | PS | CC<br>EPro | Core service | Ongoing |
| | **2-9 Investigate Transition Salt Spring Island 2.0 Climate Plan implementation** | Investigate resource requirements and funding for a new staff to support the implementation of the Transition Salt Spring Island 2.0 plan. | SSI Admin | EPro<br>PS | Core service | 2022 |

**Goal 3: Low-Carbon Mobility**

| | Action name | Specific sub-actions | Lead | Support | Resources | Timing |
|---|---|---|---|---|---|---|
| | **Corporate** | | | | | |
| | **3-1 Administer and track the new Green Fleet Policy** | Continuous support and review of Green Fleet Policy to ensure zero-emissions vehicles are selected as replacement options whenever possible. | CTS | EPro | Core service | Ongoing |
| | **3-2 Develop electric vehicle (EV) adoption and right-sizing plan for the corporate fleet** | Monitor and adjust for market availability for new low-emission medium and heavy-duty vehicles. | CTS<br>EPro | Facilities | Core service | 2021-2022/ Ongoing |
| | | Investigate opportunities for integrating car share into fleet operations. | CTS<br>EPro | | Core service | 2022 |
| | | Explore opportunities for telematics and improved fuel use tracking to determine fleet right sizing. | CTS | EPro<br>IT | New – TBD | 2023-2024 |
| | **3-3 Develop EV infrastructure plan for the corporate fleet** | Develop EV infrastructure plan for the corporate fleet. | Epro<br>Facilities | CTS<br>Other relevant divisions | Core service + grants | 2021-2022 |
| | | Install chargers to support light-duty EV purchases. | Facilities | All relevant divisions | Core service + grants | 2022-2024 |
| | **3-4 Investigate the feasibility of bio-based diesel supply and storage** | Investigate the feasibility of bio-based diesel storage and supply for shared regional use. | CTS | EPro | Core service | 2023-2024 |
| | **Community-focused** | | | | | |
| | **3-5 Develop a region-wide approach to transportation demand management and safety policy** | In collaboration with partners, develop options for transportation demand management (TDM) and safety policy. | RSP | EPro | Core Service | |
| | | Work with partners to implement TDM and safety policy approaches across the region. | RSP | EPro | New | 2022+ |
| | **3-6 Collect, analyze and distribute transportation planning data regionally** | Collect, analyze and distribute transportation planning data, including traffic counts, bike counts, and origin-destination survey results. | RSP | EPro | Core service | Ongoing |
| | | Expand the Origin-Destination survey. | RSP | | Core service | 2022-2024 |

| | Action name | Specific sub-actions | Lead | Support | Resources | Timing |
|---|---|---|---|---|---|---|
| | **3-7 Accelerate infrastructure improvements that support active transportation** | Support Board advocacy to senior governments for secure funding for local and regional transportation infrastructure improvements. | RSP | | Core service | 2022+ |
| | | Develop a policy framework and partnership agreements for the long-term build out of consistent, connected cycling facilities. | RSP | Parks | Core service | 2022 |
| | | Implement the Regional Transportation Plan and the Pedestrian and Cycling Master Plan. | Parks<br>RSP | | Core service + grants | Ongoing |
| | | Implement priority projects identified in the Regional Trails Management Plan to support active transportation:<br>• Complete the E&N trail and upgrade heavily used urban sections.<br>• Widen and install lighting at priority sections of the Galloping Goose and Lochside regional trails.<br>• Continue to implement the Gulf Islands Regional Trails Management Plan. | Parks | RSP<br>SGI Admin<br>SSI Admin | New + grants | Ongoing |
| | | Implement Pedestrian and Cycling Master Plan: Salt Spring Island Edition. | SSI Admin | RSP | Core service | Ongoing |
| | | Complete Southern Gulf Islands Transportation Integration Plan for the SGI EA Area. | SGI Admin | RSP | Core service | 2021 |
| | | Implement SGI Transportation Integration Plan through service establishment. | SGI Admin | | New | 2022-2023 |
| | **3-8 Lead and support regional education programs focused on zero-emission mobility** | Develop, deliver and support new regional education programs focused on active, public and zero-emission transportation, including electric vehicles and e-bikes. | EPro | Parks<br>RSP | Core service | Ongoing |
| | | Continue to implement active school travel planning (Ready, Step, Roll program at five schools per year). | RSP | | Core service | Ongoing |
| | **3-9 Support acceleration of transit improvements and increased service** | Support Board advocacy to accelerate implementation of Bus Mass Transit (RapidBus) linking directly to growth centres; secure funding; locate density near nodes. | RSP | | Core service | 2022+ |
| | | Support Board advocacy to improve local transit service in suburban and rural areas, including Park and Rides. | RSP | JdF Planning | Core service | 2022+ |
| | | Plan for long-term transportation alternatives, including passenger ferry and rail-based transit options in appropriate locations. | RSP | | Core service | 2022-2024 |
| | | Facilitate delivery of the Salt Spring Island (SSI) Community Transit Service.<br>• Work with BC Transit to electrify fleet and increase service. | SSI Admin | RSP | Core service | Ongoing |
| | | Identify low-carbon mobility options as part of planning for an inter-island transportation system. Investigate expanding to Salt Spring Island. | SGI Admin | FNR<br>RSP<br>SSI Admin | TBD | TBD |

| | Action name | Specific sub-actions | Lead | Support | Resources | Timing |
|---|---|---|---|---|---|---|
| | **3-10 Support a public electric vehicle charging network and encourage uptake of zero-emission vehicles** | Develop and deliver education programs to encourage the adoption of EVs, and build capacity among EV infrastructure builders, site hosts, electricians and other key sectors. | EPro | | Core service | Ongoing |
| | | Support electric vehicle and e-bike adoption and infrastructure by providing guidance and coordinated policy support. | EPro | | Core service | Ongoing |
| | | Pursue opportunities to fund and coordinate installation of publicly accessible electric vehicle charging stations. | EPro<br>Other relevant divisions | | Core service + grants | Ongoing |
| | **3-11 Implement Regional EV Charging Roadmap** | Implement the Capital Region EV Infrastructure Roadmap.<br>• Coordinate funding applications and deployment.<br>• Support planning and coordination on charger site selection.<br>• Engage with BC Hydro on infrastructure planning.<br>• Educate and build capacity of potential EV adopters, infrastructure builders, site hosts, engineers, electricians, and other trades.<br>• Track and share usage at existing sites to monitor performance and inform planning. | EPro | | New + grants | 2022-2026 |
| | **3-12 Improve internet access on Southern Gulf Islands** | Support and coordinate broadband internet improvements to enable work from home opportunities and support local economic development. | SGI Admin | | Core service | 2021 |
| | | Establish connectivity service to facilitate senior government funding and internet service provider investment. | SGI Admin | | New | 2022 |

## Goal 4: Low-Carbon and Resilient Buildings and Infrastructure

| | Action name | Specific sub-actions | Lead | Support | Resources | Timing |
|---|---|---|---|---|---|---|
| | **Corporate** | | | | | |
| | **4-1 Develop and implement a corporate Green Building Policy** | Develop and implement a corporate Green Building Policy that prioritizes energy efficiency, electrification and resiliency. | EPro Facilities | All relevant divisions | Core service | 2022 |
| | **4-2 Develop and implement a Strategic Energy Management Plan** | Complete energy audits of corporate facilities to support development of a Strategic Energy Management Plan. | EPro Facilities | All relevant divisions | Core service + grants | 2021 |
| | **4-3 Conduct energy studies for CRD facilities to identify priority emission reduction and energy efficiency projects** | Conduct Net-Zero Energy Pathway Feasibility Study for recreation centres. | Pan Rec SEAPARC SSI Admin | EPro | Core service + grants | 2022 |
| | | Conduct Saanich Peninsula District Energy System Expansion Study. | IWS | EPro Pan Rec | Core service | 2022 |
| | | Complete energy audits of all CRD sites with significant GHG impact (e.g., >5 tonnes annually). | All relevant divisions | EPro Facilities | Core service + grants | 2022-2024 |
| | | Conduct emissions reduction feasibility study for the Integrated Water Services (IWS) building at 479 Island Highway. | IWS | EPro Facilities | Core service | 2022 |
| | | Identify future energy efficiency upgrades and opportunities in IWS infrastructure. Implement where possible. | EPro | IWS | New energy manager | 2023-2025 |
| | | Evaluate the business case for installing renewable power at corporate sites, including water and wastewater locations. | EPro IWS | EPro | New energy manager | 2024 |
| | **4-4 Complete identified high impact retrofits to CRD facilities** | Retrofit the HVAC system at Fisgard HQ to switch from fossil fuels to electricity. | Facilities | CTS EPro | Core service | TBD |
| | | Install an Energy Recovery System at SEAPARC. | SEAPARC | EPro | New + grants | TBD |
| | | Replace Fuel Oil Burners and remove underground fuel tanks at SEAPARC. | SEAPARC | EPro | New | TBD |
| | | Install an Energy Recovery System at Panorama Recreation. | Pan Rec | EPro | Core service + grants | TBD |
| | **4-5 Pursue climate-friendly development and retrofits for CRHC and CRHD facilities** | Identify and pursue funding opportunities to address energy and GHG saving opportunities during new development and retrofits of housing and healthcare facilities. | HCP Housing | | TBD | TBD |
| | | Embed energy reduction and other climate requirements in new developments, as per Island Health or BC Housing policies and other funding requirements. | HCP Housing | | TBD | Ongoing |
| | | Seek opportunities to promote housing tenant engagement programs to reduce energy use and energy costs through partnerships. | EPro | Housing | Core service | 2022-2023 |

| | Action name | Specific sub-actions | Lead | Support | Resources | Timing |
|---|---|---|---|---|---|---|
| | **4-6 Consider climate impacts in risk assessments and infrastructure upgrades** | Consider climate change impacts when undertaking risk assessments associated with the water supply and wastewater systems and infrastructure management decision making and plans. | IWS<br>WP | | Core service | Ongoing |
| | | Consider future climate projections and review and revise infrastructure design standards, as appropriate. Upsize/right size drainage structures within the Greater Victoria Water Supply Area, based on priority. | WP | | Core service | Ongoing |
| | **Community-focused** | | | | | |
| | **4-7 Implement a Regional Energy Retrofit Program** | Implement a Regional Energy Retrofit Program:<br>• Targeted concierge service.<br>• Optional financing component made available.<br>• Coordinate and promote incentives for the provincial and federal retrofit programs. | EPro | | New | 2022-2026 |
| | **4-8 Develop, deliver and support building-related energy, emissions and water education** | Develop, deliver and support regional educational programs and community initiatives that achieve reductions in building-related GHG, water and energy use. | EPro | | Core service + grants | Core service |
| | **4-9 Support acceleration of regional building energy benchmarking and local government regulation approaches** | Coordinate with senior and local government to understand and pursue opportunities related to regional energy benchmarking. Participate in the Building Benchmark BC program. | EPro | | Core service | 2022-2024 |
| | | Advocate to the Province for greater local government authority to decrease community emissions from buildings (including energy benchmarking and labelling and regulating climate pollution for buildings). | EPro | | Core service | 2022-2024 |
| | **4-10 Coordinate high-performance building policy support and capacity building activities** | Participate on the provincial local government step code peer network. | EPro | | Core service | Ongoing |
| | | Research and share information on best practices and support coordination of local government policy regarding high-performance buildings. | EPro | BI | Core service | Ongoing |
| | | Provide expanded public and industry education on high-performance buildings through workshops, front counter and website resources. | EPro | BI | Core service | 2022 |
| | **4-11 Collect and share data and research on building energy use and emissions** | Collect and share data on pertinent regional building energy use and GHG emissions with local governments. | EPro | | Core service | Ongoing |
| | | Research and share information and best practices on embodied carbon in green building standards, land use and infrastructure. | EPro | | Core service | 2023 |
| | **4-12 Promote green infrastructure and improved stormwater management approaches** | Work with local governments and community groups to promote, encourage and inform green infrastructure and improved stormwater management approaches. | EPro | | Core service | Ongoing |
| | **4-13 Understand climate impacts on groundwater resources in Juan de Fuca Electoral Area** | Understand potential impact of climate change on groundwater resources to inform future planning in electoral areas. | JdF Planning | | Core service | Ongoing |
| | **4-14 Investigate regional renewable energy and storage potential** | Undertake regional mapping of renewable energy potential to inform education and future programming. | EPro | | TBD – grants | 2024 |
| | | Investigate local power storage generation and storage potential. | EPro | | TBD – grants | 2025 |



**Goal 5:**
**Resilient and Abundant Nature, Ecosystems and Food Systems**

| | Action name | Specific sub-actions | Lead | Support | Resources | Timing |
|---|---|---|---|---|---|---|
| | **Corporate** | | | | | |
| | **5-1 Integrate climate considerations into regional parks strategic and management planning** | Integrate climate change considerations in forthcoming Regional Parks Strategic Plan and parks management plans. | Parks | EPro | Core service | 2022 |
| | | Update the CRD land acquisition criteria to include climate change considerations (subject to Regional Parks Strategic plan direction). | Parks | EPro | Core service | 2022 |
| | | Invite and support First Nations participation in park planning, acquisition and protection of places. | Parks | FNR | Core service | Ongoing |
| | **5-2 Monitor ecosystem health in the Greater Victoria Water Supply Area (GVWSA) and investigate expanding regionally** | Continue forest composition, hydrology monitoring and forest health reviews to assess and monitor ecosystem changes within the GVWSA. | WP | | Core service | Ongoing |
| | | Prepare business case to undertake planning in order to identify and prepare responses to climate change impacts on regional parks. | Parks | | New | TBD |
| | **5-3 Undertake climate adaptation initiatives to increase the resilience of the GVWSA** | Complete and implement the Climate Change Adaptation Strategy for the GVWSA. | WP | | Core service | Ongoing |
| | | Advance forest fuel management within the GVWSA to mitigate the intensity and extent of potential wildfires. | WP | | Core service | 2021+ |
| | | Investigate options to initiate more active forest management program in the GVWSA to create more resilient forested ecosystems. | WP | | New | 2022+ |
| | **Community-focused** | | | | | |
| | **5-4 Provide regional and local ecological data to support planning and policy efforts** | Compile existing ecological data/mapping from other agencies to create a regional biodiversity inventory. | EPro | | Core service | 2021 |
| | | Undertake regional forest and urban tree monitoring efforts. | EPro | | Core service | 2021 |
| | | Support efforts to monitor stream flows in the region. | EPro | | Core service | Ongoing |
| | **5-5 Coordinate regional invasive species program** | Deliver regional invasive species programs, coordinate Capital Region Invasive Species Partnership intergovernmental working group. Support capacity building and local government policy development. | EPro | | Core service | Ongoing |
| | **5-6 Support regional forest and urban tree programs** | Support regional forest and urban tree programming, and coordinated planning efforts to increase canopy and sequestration potential. | EPro | | Core service + grants | 2023 |
| | **5-7 Support Indigenous-led monitoring and restoration programs** | Work with First Nations to identify interest in and support First Nations' Guardian programs for monitoring ecosystems. | FNR | EPro Parks | Core service + new | Ongoing |
| | | Where requested, work with First Nations in watershed protection, ecosystem restoration and invasive species management. | EPro | FNR | Core service | TBD |

| | Action name | Specific sub-actions | Lead | Support | Resources | Timing |
|---|---|---|---|---|---|---|
| | **5-8 Support local food and agriculture planning and programs** | Administer Food and Agriculture Task Force and facilitate coordination of the Food and Agriculture Strategy implementation.<br>• Support agriculture extension services coordination.<br>• Investigate feasibility for a Regional Foodlands Trust. | RSP | | Core Service | Ongoing |
| | | Develop public engagement materials on local food systems and low carbon food choices. Support and promote Indigenous food systems. | EPro | FNR | Core service | 2024 |
| | **5-9 Integrate climate impacts and solutions into environmental education and outreach campaigns** | Integrate education about climate impacts, threats and solutions into public education and outreach campaigns associated with drinking water, regional and community parks, and community watershed and biodiversity programs. | EPro<br>IWS<br>Parks<br>SGI Admin<br>SSI Admin | CC | Core service | Ongoing |
| | | Promote UN Decade on Restoration and encourage groups/residents to get involved. | EPro | | Core service | Ongoing |
| **Goal 6:**<br>**Minimized Waste** | **Community-focused** | | | | | |
| | **6-1 Implement the Solid Waste Management Plan** | Implement the Solid Waste Management Plan, consider influence on GHG emissions and climate resilience. | ERM | | Core service + new | 2021-2031 |
| | **6-2 Develop and deliver education programs to promote a circular economy, zero waste and the 3Rs** | Develop and deliver education programs to promote the 3Rs (reduce, reuse, recycle), reduce consumption, and promote zero waste and circular economy approaches. | ERM | EPro | Core service | Ongoing |
| | **6-3 Support education and engagement on waste management to be delivered by and for First Nations communities** | Collaborate with First Nations to develop and share educational outreach information, and engagement opportunities on waste management with their community members. | ERM | FNR | Core service | Ongoing |
| | **6-4 Continue to maximize and optimize the capture of landfill gas for beneficial use** | Continue to maximize and optimize the capture of landfill gas for beneficial use (as per SWMP Strategy 14). | ERM | | Core service | Ongoing |
| | | Initiate Hartland Renewable Landfill Gas Initiative. | ERM | | Core service | 2023 |
| | | Continue to actively monitor the landfill's fugitive emissions and undertake operational adjustments to reduce them. | ERM | | Core service | Ongoing |
| | | Continue to conduct research, investigate and report out on emerging waste management technologies (including alternatives to landfilling such as integrated resource management and gasification). | ERM | | Core service | Ongoing |
| | **6-5 Consider climate change impacts in liquid waste management** | Consider climate change impacts in the development of renewed Core Area Liquid Waste Management Plan and Saanich Peninsula Liquid Waste Management Plan. | EPro | IWS | Core service | 2022 |




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# Climate Action Strategy Guiding Framework: Proposed Vision, Principles, Goals and Targets for a Renewed Climate Action Strategy

## Vision Statement

The purpose of the climate action vision statement is to define the Capital Regional District's (CRD) long-term aspirations. It is meant to serve as a clear and compelling direction and create a shared sense of purpose. Engagement with the CRD Climate Action Inter-Municipal Working Group (IMWG) and elected official members of the CRD Climate Action Inter-Municipal Task Force (Task Force) suggested that the 2021 Climate Action Strategy vision statement needed to be made more compelling. Staff are recommending that the CRD Regional Growth Strategy (RGS) vision be adopted for the updated Climate Action Strategy. This would harmonize the Climate Action vision with the CRD's major planning document, align the vision with CRD's official emission reduction goal, and activate a more compelling vision.

At its June 18, 2025 meeting, the Environmental Services Committee (ESC) reviewed proposed updates to the Climate Action Strategy Guiding Framework and directed staff to revise the language to more clearly reflect the CRD's commitment to reducing community-wide greenhouse gas (GHG) emissions (i.e., climate mitigation).

The RGS vision is directly linked to the CRD's official emission reduction goal of reducing emissions by 61% below 2007 levels, and the proposed vision statement directs the organization towards accelerating climate mitigation. The continued effort to accelerate climate mitigation and direction from the ESC to reinforce the CRD's greenhouse gas reduction commitments is reflected in the proposed update below.

| VISION STATEMENT | |
|---|---|
| 2021 CLIMATE ACTION STRATEGY | SEPTEMBER 17, 2025 PROPOSED UPDATE |
| Through collective action, we eliminate emissions and foster healthy and resilient communities and natural areas now and in the future. | In 2038, Capital Regional District residents enjoy a healthy and rewarding quality of life. We have a vital economy, livable communities and steward our environment and natural resources with care. Our choices reflect our commitment to collective action on climate change. |

## Guiding Principles

The 2021 Climate Action Strategy has six principles that were identified and crafted with input from multiple levels of interest holders during the development of the strategy. The principles are intended to guide the organizations' work under each goal area. Through engagement with internal subject matter experts and participants in the IMWG and Task Force, use of plain language to improve accessibility of each guiding principle was recommended. At the June 18, 2025 ESC meeting, staff received feedback that explicit reference to climate mitigation was absent from some principles. As such, staff are recommending the following proposed updates to the principle statements.

Redline text shows changes made following ESC direction at the June 18, 2025 meeting.

| GUIDING PRINCIPLES | |
|---|---|
| 2021 CLIMATE ACTION STRATEGY | SEPTEMBER 17, 2025 PROPOSED UPDATE |
| LEADERSHIP<br>The CRD takes bold action to rapidly eliminate greenhouse gas (GHG) emissions from corporate operations, prepares CRD assets for the changing climate, and integrates climate action across the CRD's local and regional services. | LEAD<br>Act boldly as an organization to rapidly reduce greenhouse gas emissions and lead by example. |
| URGENCY<br>Actions to mitigate the impacts of climate change are swift and substantial to respond to the climate emergency. | EVIDENCE BASED DECISIONS<br>Base decisions on the best available evidence to ensure actions reduce greenhouse gas emissions or increase resilience, are responsible, and can be adjusted as needed. |
| COLLABORATION<br>Collaborative and collective action among municipal, provincial, federal and First Nations governments, businesses, organizations and residents is critical to advance climate action. | COLLABORATE AND LISTEN<br>Work together across the region and seek to understand what the community needs. |
| FIRST NATIONS RELATIONS<br>Actions support Indigenous-led climate solutions that are grounded in Indigenous self-determination, shared prosperity and respect Indigenous relationships with the land, water and all beings. | WORK TOWARDS RECONCILIATION<br>Further CRD's work towards reconciliation by supporting Indigenous-led climate solutions that are grounded in Indigenous self-determination and shared prosperity, and respecting Indigenous relationships with the land, water, and all beings. |

| GUIDING PRINCIPLES | |
|---|---|
| 2021 CLIMATE ACTION STRATEGY | SEPTEMBER 17, 2025 PROPOSED UPDATE |
| EQUITY<br>Actions are inclusive and accessible to residents across the region, and particularly support those most vulnerable to the impacts of climate change. | STRIVE FOR CLIMATE EQUITY<br>Apply an equity, diversity and inclusion lens to climate action so that actions are inclusive and accessible to residents across the region, and particularly support those most vulnerable to the impacts of climate change. |
| CO-BENEFITS<br>Actions maximize co-benefits, including reducing GHG emissions, increasing resilience, improving affordability, expanding economic opportunities, improving health and well-being, advancing reconciliation, and more. | CO-BENEFITS<br>Maximize win-wins for greenhouse gas reduction, including energy efficiency, resilience, affordability, health and well-being, and biodiversity. |

## Goal Areas

The CRD's 2021 Climate Action Strategy identified six goal areas as focal points for its initiatives. Actions are grouped within each goal area accordingly. Updates have been made to the 2021 Climate Action Strategy goals, based on feedback during engagement with the IMWG and Task Force, resulting in the following recommended language for inclusion in the updated Climate Action Strategy. Based on the June 18, 2025 ESC feedback, explicit reference to mitigation was added to the Low-Carbon and Resilient Buildings and Infrastructure goal statement. Other goal statements are consistent with the proposed updates presented at the June 18, 2025 ESC meeting.

Redline text shows changes made following ESC direction at the June 18, 2025 meeting.

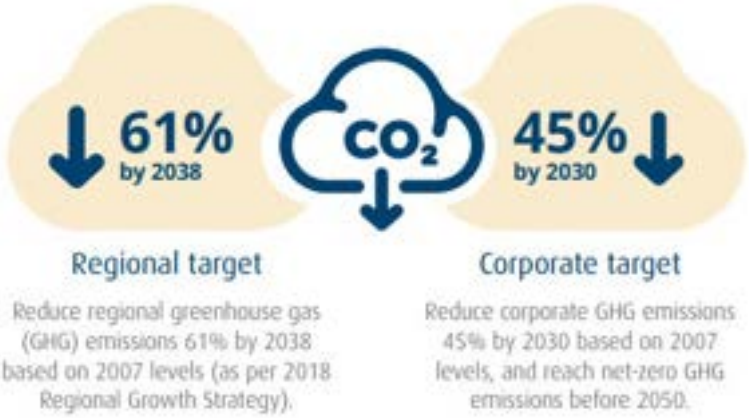
| GOAL AREAS | |
|---|---|
| 2021 CLIMATE ACTION STRATEGY | SEPTEMBER 17, 2025 PROPOSED UPDATE |
| CLIMATE-FOCUSED DECISION MAKING<br>Climate action priorities are integrated at all levels of decision making across the organization. | CLIMATE-FOCUSED DECISIONS<br>Climate action is integrated at all levels of decision making across the organization. |
| SUSTAINABLE LAND USE, PLANNING AND PREPAREDNESS<br>Support the region on its pathway to livable, affordable and low-carbon communities that are prepared for climate change. | SUSTAINABLE AND PREPARED COMMUNITIES<br>Support the region's transition to low-carbon, affordable, and climate-ready communities. |
| LOW CARBON MOBILITY<br>Rapidly reduce corporate fleet emissions. Support and encourage active, public and zero-emission transportation options across the region. | LOW CARBON MOBILITY<br>Rapidly reduce vehicle greenhouse gas emissions and support more options for active and public transportation across the region. |
| LOW-CARBON AND RESILIENT BUILDINGS AND INFRASTRUCTURE<br>Accelerate energy efficiency, emission reductions and enhanced resilience in CRD buildings and infrastructure. Support and encourage the same for all buildings and infrastructure across the region. | LOW-CARBON AND RESILIENT BUILDINGS AND INFRASTRUCTURE<br>Accelerate energy efficiency, greenhouse gas emission reductions, and prepare buildings and infrastructure for climate impacts. |
| RESILIENT AND ABUNDANT NATURE, ECOSYSTEMS AND FOOD SYSTEMS<br>Protect, conserve and manage ecosystem health and nature's capacity to store carbon and adapt to climate change. Support the ongoing ability of natural systems to sustain life. | RESILIENT ECOSYSTEMS AND FOODLANDS<br>Enhance natural spaces to sustain life, improve water quality, and support climate adaptation. |
| MINIMIZE WASTE<br>Waste generation and the resulting emissions are minimized, and remaining waste is transformed into a resource. Follow the 5R pollution prevention hierarchy. | WASTE REDUCTION<br>Reduce waste and landfill greenhouse gas emissions. Transform remaining waste into a resource. |

## Emission Reduction Targets

The emission reduction targets included in the 2021 Climate Action Strategy are divided into two targets: one for regional emissions and another for corporate emissions. The regional emissions target is 61% by 2038, as defined by the 2018 Regional Growth Strategy (RGS). This target will be reviewed in forthcoming revisions to the RGS, but in the meantime, staff propose that it remains unchanged from the existing RGS as part of the updated Climate Action Strategy.

The corporate target of 45% by 2030 and net-zero by 2050 is guided by the principles of the strategy and is based on global best practices as advised by the Intergovernmental Panel on Climate Change (IPCC).

As part of the Climate Action Strategy update, staff will consider developing sub-targets for corporate emissions to account for growing service impacts. The targets for the renewed Climate Action Strategy (2025-2030) remain unchanged:



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**ERM 25-32**

**REPORT TO ENVIRONMENTAL SERVICES COMMITTEE**
**MEETING OF WEDNESDAY, SEPTEMBER 17, 2025**

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**SUBJECT** **Hartland Public Drop-Off Expanded Hours Pilot Results**

## ISSUE SUMMARY

To provide an update on the Hartland Landfill and Public Drop-Off Depot Expanded Hours Pilot survey and seek approval to make the pilot hours permanent.

## BACKGROUND

In June 2024, the Capital Regional District (CRD) Board approved a one-year pilot project to trial increasing access to Hartland Landfill and Public Drop-off Depot. In April 2025, the Board approved an extension of the pilot until October 31, 2025, to ensure a full year's worth of data could be collected and analyzed before a recommendation was made.

### *Expanded Hours Pilot Design*

During the pilot, Hartland Landfill and Public Drop-off Depot were open for three extra hours on Saturdays from 7 am to 5 pm, instead of 7 am to 2 pm. Weekday hours remained the same (9 am to 5 pm) and the site remained closed on Sundays and statutory holidays. Expanding operating hours on Saturdays sought to:

- increase diversion rates for materials accepted at Hartland's Public Drop-off Depot and Material Diversion Transfer Station.
- decrease the amount of traffic at the Public Drop-off Depot during peak operating hours.
- receive feedback from the public to inform whether the pilot should be a permanent service.

Responses from the public survey, scale data and operational insights were examined to determine the results of the pilot.

### *Public Survey*

A Checkbox survey was created to collect public feedback from Hartland customers and neighbours. The survey was promoted through digital advertising, social media, posters on site, Hartland staff and through the Rethink Waste Newsletter. The survey was open for responses from June 15, 2024 until June 15, 2025.

A total of 149 surveys were completed. Key results from the survey include:

- 85% of respondents identified as residential customers, 7% as neighbours and 7% as commercial customers.
- 93% of respondents answered "yes" when asked if Hartland Landfill extended Saturday hours should become permanent.
- Of the respondents that answered "no" when asked if Hartland Landfill extended Saturday hours should become permanent, 82% or 9 out of 11, identified as neighbours.
- Many respondents indicated that Saturdays are the only day they can come to Hartland and the extended hours are more convenient and reduce time spent waiting in line.

*Operations Analysis*

Vehicles that come to Hartland Landfill are recorded through the scale system. Scale data from June 2022 to June 2025 was analyzed and trends were compared across the three years to identify any noticeable changes between the before and after pilot periods.

Key trends observed through scale data include:

- The total number of vehicles (176,230) accessing the site during the year-long pilot increased by 11.5% (18,196) compared to the previous year (158,034).
- Over half (56%) of the increase in vehicle visits (10,202) occurred during the pilot hours (Saturdays from 2 pm to 5 pm).
- Vehicle counts on Saturdays increased by 35.4% visits during the pilot period compared to the previous year (28,379 to 38,432).
- Vehicles visiting the site on Saturdays for recycling increased by 24% (10,504 to 13,022) and decreased by 13.6% on Mondays (7,350 to 6,349).
- Vehicle visits for recycling across all days during the pilot period increased by 8.9% (37,644 to 40,984).

Over the course of the pilot period, Hartland operations staff observed a shift when customers chose to access the site, with many visiting during the extended pilot hours. Operations staff have made changes to scheduling and operations to accommodate adjusted customer behaviour.

Visits to the landfill are increasing overall; however, staff have observed that customer visits are spread more evenly across the expanded hours and there is no longer an influx of customers before closing as there was before the pilot. This shift in behaviour allows staff and contractors to better manage duties without a high volume of materials arriving all at once right before closing. Operations staff have also noticed fewer instances of lineups extending beyond the site gate onto Hartland Avenue.

## ALTERNATIVES

*Alternative 1*
The Environmental Services Committee recommends to the Capital Regional District Board:
That Hartland Landfill and Public Drop-off Depot's expanded hours become permanent, with Saturday opening hours remaining as 7 am to 5 pm.

*Alternative 2*
The Environmental Services Committee recommends to the Capital Regional District Board:
That Hartland Landfill and Public Drop-off Depot's expanded hours do not become permanent, with Saturday opening hours reverting back to 7 am to 2 pm.

*Alternative 3*
The Environmental Services Committee recommends to the Capital Regional District Board:
That this report be referred back to staff for additional information.

## IMPLICATIONS

*Financial*

Extending service on Saturdays for the additional three hours incurs approximately $1,000 in staff costs and an estimated $3,000 in equipment contract costs each day. The approximate total

annual cost of these three extra Saturday hours is an estimated $208,000. Funding for these expanded hours will be drawn from Environmental Resource Management's annual solid waste operating budgets. The main rationale for the expanded hours is to respond to long-time customer demand for increased weekend hours and to provide more opportunity for diversion.

## CONCLUSION

From June 2024 to June 2025, the Capital Regional District piloted expanded hours at Hartland Landfill and Public Drop-off Depot, with Saturday hours extended until 5 pm. Public survey results, scale data and operations staff insights were examined to determine whether the pilot hours should be made permanent. Most survey respondents responded positively to the expanded hours. Scale data shows a 35% increase in visits to Hartland on Saturdays and operations staff report the extended hours have improved site operations. Staff will continue to monitor visits to Hartland and consider if further expansion of hours would be beneficial to both customers and operations in the future.

## RECOMMENDATION

The Environmental Services Committee recommends to the Capital Regional District Board:
That Hartland Landfill and Public Drop-off Depot's expanded hours become permanent, with Saturday opening hours remaining as 7 am to 5 pm.

| | |
|---|---|
| Submitted by: | Russ Smith, Senior Manager, Environmental Resource Management |
| Concurrence: | Rory Tooke, PhD, Acting General Manager, Parks, Recreation & Environmental Services |
| Concurrence: | Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer |
| Concurrence: | Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer |

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**REPORT TO CAPITAL REGIONAL DISTRICT BOARD**
**MEETING OF WEDNESDAY, OCTOBER 8, 2025**

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**SUBJECT** **CRD Evolves 2024-2025 Organizational Plan Update**

## ISSUE SUMMARY

Implementation of the CRD Evolves 2024-2025 organizational plan started in 2025 and changes rolled out in two phases, in January and July. The CRD Board has requested quarterly updates on the plan's implementation and outcomes.

## BACKGROUND

Bylaw No. 3343 Officers, General Managers & Management Staff outlines that the Chief Administrative Officer (CAO) is authorized to organize or reorganize departments as necessary to ensure the efficient and effective administration of the CRD.

In the fall of 2023, the CAO initiated strategic discussions about organizational effectiveness and capacity with the Executive Leadership Team. These led to the development of CRD Evolves 2024-2025. This plan sought to redefine how the CRD works through strategic name, structural, functional, and service changes aimed at strengthening internal corporate service delivery ultimately benefiting the delivery of the CRD's regional, sub-regional and local services.

The Executive Leadership Team set out the broad vision, desired outcomes, and a detailed timeline. Recognizing that change on this scale can be challenging, this transparency helped reduce uncertainty and gave staff a clear roadmap from the beginning. Seven cross-functional transition teams, composed of staff from impacted areas, then led the development of detailed Transition Plans over the course of 2024, grounded in operational realities. Key support services created an Accommodation Plan to ensure the smooth implementation of these plans. The changes rolled out in two phases, in January and July 2025.

As a reminder, the changes implemented in January included:

1. Asset management, maintenance management, and fleet management resources and responsibilities were consolidated in a new Corporate Asset & Maintenance Management division in the Infrastructure & Water Services (IWS) department.
2. Communications resources and responsibilities were consolidated in the Corporate Communication & Engagement division in the Executive Services department.
3. Procurement and purchasing resources and responsibilities were consolidated in a new Procurement section in the Finance & Technology department.
4. IWS' committees and commissions responsibilities and resources were transferred to Legislative Services in the Corporate Services department.

Throughout 2024, the CAO provided regular verbal updates to the CRD Board about this initiative. On October 9, 2024, the CRD Board received a supplementary information report offering additional context, including an outline of planned changes.

As part of its April 30, 2025, discussion on regional district services and service review options, the CRD Board directed staff to "*provide quarterly progress reporting on CRD Evolves implementation*", among other actions. The Board received the first quarterly update on July 9, 2025.

## IMPLICATIONS

*Service Delivery Implications*

Three additional major organizational changes were implemented on July 7, 2025, directly impacting around 150 members of staff:

1. The Corporate Capital Project Delivery Services division was created in the IWS department to standardize capital project planning and delivery, and ensure a safe, consistent and efficient delivery of capital projects.
2. The Electoral Area Services department was created to oversee and manage the delivery of most services for the three electoral areas served by the CRD, namely Juan de Fuca, Salt Spring Island and Southern Gulf Islands.
3. The Facilities Management team started its integration with the Real Estate Services division in the Corporate Services department to strengthen space planning capacity and enable more focused discussions around the long-term vision for CRD facilities.

This second phase of changes completes the vision set by the ELT, building on the work that started in January 2025. Together, these efforts mark the beginning of a longer-term journey toward service transformation. As services continue to evolve, staff are expected to regularly review and refine service delivery models. To fully achieve the intended benefits, future adjustments to staffing and other resources may be necessary.

So far, the changes have generally met expectations for this stage. However, vacancies in key leadership roles have caused some delays. These delays are not expected to impact long-term outcomes. Below is a non-exhaustive summary of achievements across all new or expanded divisions since the last update.

The **Corporate Asset and Maintenance Management** division comprises the Corporate Fleet and Asset and Maintenance Management sections. The Corporate Fleet section successfully collaborated with Regional Parks to support their fleet needs during the busy summer season. The team continues to deepen their understanding of the seasonal nature of Regional Parks' work to help inform strategies for workload planning and staff assignment to better meet those needs in future. Staff have reported that they are now responsible for maintaining Regional Parks' heavy-duty equipment (e.g. vehicles) as well as small equipment (e.g. hand lawnmower). While Corporate Fleet staff do not currently maintain small equipment for the IWS department, which they also support, they are considering the implications of doing so in the future to ensure consistency. This potential change would have staffing and resource implications.

The Asset and Maintenance Management section continues to identify and implement new approaches to enhance service delivery. A recent example of improved integration and outcomes is the enhanced participation in the Canadian Infrastructure Benchmarking Initiative. This initiative helps local governments measure, track and report on service levels, while enabling performance comparisons across jurisdictions. Work also continues to review and evaluate the distribution of roles and responsibilities in the team to optimize service delivery.

The **Corporate Capital Project Delivery Services** division has integrated staff from Engineering Services, from Parks, Recreation & Environmental Services, and Capital Projects from IWS. In preparation for this transition, staff collaborated with all divisions involved in capital project delivery to define new service levels and help clarify roles and responsibilities for various types of capital projects. Since the transition, few issues have been reported, and where challenges have arisen, teams have worked collaboratively to resolve them. The next phase of change will focus on defining future-state processes for project planning and delivery and advancing an updated Project Management Framework. Staff across the organization have expressed strong interest in having more consistent, easily accessible project management documentation, processes and templates to support their work so this work is a priority.

The **Corporate Communications & Engagement** division continues to advance its overarching goals of improving visibility into service-related communication plans and aligning efforts with corporate standards and strategies to promote consistency and support broader communication objectives. Key actions completed since the last update include a marketing review of Environmental Services, an evaluation of staff equipment and devices to ensure staff are properly equipped, and the identification of core communications competencies.

Services have been harmonized, providing the management team with valuable insights into current operations, as well as the strengths and limitations of the existing service delivery model. One key challenge with the current model is achieving equity between areas with dedicated communications resources and those supported solely by the core Corporate Communications & Engagement team. Defining a future-state and service delivery model remains a priority for 2026 to ensure the division can meet evolving organizational needs.

The **Electoral Area Services** department was established in early July, bringing together the Building Inspection, Salt Spring Island Administration, Juan de Fuca Administration, and Southern Gulf Islands Administration divisions. In addition, staff responsible for managing and maintaining local water and wastewater services in the electoral areas were transitioned into a newly created division, Water/Wastewater Services Operations. The full transition of responsibilities related to local area services is underway and expected to take some time.

Over the summer months, the new General Manager has focused on ensuring a smooth handover and building a strong understanding of local interests and issues. Given the breadth and diversity of services, developing a comprehensive understanding of each division and community will be an ongoing process. The management team has also started the work to identify shared opportunities to reduce administrative barriers, a key objective of CRD Evolves.

The **Legislative Services** division continued its efforts to strengthen understanding of and adherence to corporate practices across IWS committees and commissions. To expand the team's management capacity, preparations are underway to create a second Deputy Corporate Officer position, which will be filled through a repurposed vacancy. Recruitment is scheduled for the fall. The division's staffing capacity and workload will be reassessed following the General Election.

A new Manager, **Procurement** was appointed in June 2025. Over the summer, Senior Managers, Managers and procurement staff were interviewed to evaluate the CRD's current procurement landscape. Work progressed concurrently on developing a new procurement framework for the CRD and clarifying roles and responsibilities among the various groups involved. To support the newly established Procurement section, staff have recommended several measures to give time and space for informed decision making, including extending the Low Value Routine Procurement pilot and pausing planned technology investments. Legal Services and Procurement continue to collaborate closely on procurement matters and internal processes are being refined to ensure that high-value or high-risk requests are prioritized, and legal advice is applied consistently. In addition, some historical practices are also being reviewed to assess their ongoing relevance and appropriateness.

The gradual integration of the **Facilities Management** division with the **Real Estate Service** division is progressing. There were two key leadership vacancies at the time of transition that have recently been filled. This contributed to slower than expected implementation. However, integration is now progressing as intended with support to ensure continuity from staff in Park, Recreation & Environmental Services, Corporate Services and Electoral Area Services.

*Financial Implications*

The ELT directed the transition teams to track any direct or indirect expenditure associated with the implementation of CRD Evolves. As of September 5, 2025, staff have recorded expenditures of around $65,000, excluding taxes, for change management training and professional coaching, team building workshops for newly formed divisions, safety equipment upgrades to the mechanical shops and an executive recruitment specialist. Expenses related to day-to-day operations (e.g. staff time) have been excluded. All expenditures incurred so far have been absorbed within the impacted division's core budget(s).

CRD Evolves was largely designed, planned and implemented by CRD employees without the use of external consulting services. Instead, the ELT leveraged the deep operational knowledge, skills, and expertise of staff to identify meaningful changes that align with the CRD's core service mandates and its unique context as a regional district.

*Alignment with Board & Corporate Priorities*

CRD Evolves aligns with the following 2023-2026 CRD Corporate Plan community needs, goals and initiatives:

People, Goal 11b – Organizational capacity
- Initiative 11b-3 Maintain business continuity, efficiency and resilience by rightsizing the staffing complement and facilities
- Initiative 11b-4 Implement the recommendations of the 2023 CRD Employee Experience Survey report

Business Systems & Processes, Goal 13a – Effective systems, processes and policies
- Initiative 13a-1 Advance strategic approaches to procurement and project delivery to build capacity, improve standardization and support affordable services.

## CONCLUSION

The ELT has developed an organizational plan called CRD Evolves to guide the next phase of the CRD's organizational journey. Throughout 2024, staff developed detailed plans for implementing the CRD Evolves goals and transforming operations, starting in January 2025. Progress against the goals are being measured in 2025 to ensure that the organization remains on track. The CAO started providing quarterly updates about the implementation to the CRD Board in July 2025.

## RECOMMENDATION

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

| | |
|---|---|
| Submitted by: | Fran Lopez, Manager, Strategic Planning |
| Concurrence: | Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer |

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**REPORT TO PENINSULA RECREATION COMMISSION**
**MEETING OF THURSDAY, OCTOBER 2, 2025**

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**SUBJECT** **Arena Accessibility Improvement Project Revised Scope Proposal**

## ISSUE SUMMARY

To provide the Peninsula Recreation (PRC) Commission with a revised project scope focused on priority components of the overall project and to seek direction for further analysis including detailed design, engineering and structural assessments.

## BACKGROUND

Accessibility and operational challenges in the current arena complex have been well documented and supported through recommendations in both the 2022 Strategic Plan and the 2025 Facility Needs Assessment (FNA). In June 2024, the PRC directed staff to proceed with concept designs and cost estimates for the Arena Improvement Project. These initial concepts were presented to the PRC in April 2025. Concept A specifically addresses longstanding deficiencies in Arena A (1997) and Arena B (1977), including inadequate changerooms, outdated washrooms, and poor connectivity to the main complex. These issues had been previously identified but remained unresolved. Concept B built upon and included the improvements in Concept A with a further focus on creating an improved link between the primary Panorama facility and the arena complex, along with a redevelopment of some internal spaces in the Panorama facility. Given the recommendations from the FNA, staff do not recommend proceeding with Concept B currently.

At the September 18, 2025 PRC meeting, detailed information was presented for review (Appendix A). This report outlines a proposed scope revision for Concept A of the Arena Improvement Project focused on the priority areas of the changerooms in Arena B and improvements to the arena complex lobby.

## REVISED PROJECT SCOPE

Following the September 18, 2025, PRC meeting discussions and after reviewing the questions posed at this meeting with the Consultants and in consideration of budget constraints, staff recommend that the scope of the project be revised to focus on: the Arena B changerooms (Table 1, item # 2), and the arena lobby improvements (Table 1, item # 4).

Further, staff propose that at this time, improvements to the Junior Team Changeroom (Table 1, item #7) the spectator areas (Table 1, item #3) and the Arena A changerooms (Table 1, item #1) be slated as longer-term priorities in future arena improvements. Staff also propose that alternative solutions and funding options be explored for the concession improvements (Table 1, item #5) and lobby storage capacity (Table 1, item #6). In discussions with the current Panorama maintenance team and the consultants, staff have determined that there are other options to increase and improve the storage capacity in the arena complex and as such it is not necessary to tie item #6 (Lobby storage expansion) to item #4 (Lobby improvements) any longer.

**Table 1: Concept A - Cost Estimates (September 18, 2025)**

| Ref # | Component | Subcomponent | Estimated Cost ($) (see Note 1 below) | | Estimated Requisition Impact ($/household/year) (See notes 2 & 3 below) | |
|---|---|---|---|---|---|---|
| | | | Low-End | High-End | Low-End | High-End |
| 1 | Arena Changeroom Upgrades | Arena A only | $4M | $5M | $20.40 | $25.50 |
| 2 | | Arena B only | $1.86M | $2.32M | $9.48 | $11.83 |
| | **Subtotal-All Changerooms** | **Arena A & B** | **$5.86M** | **$7.32M** | **$29.88** | **$37.32** |
| 3 | Accessible Spectator Viewing Improvements | Including elevator | $2.3M | $2.87M | $11.73 | $14.63 |
| 4 | Arena Lobby Expansion & Improvements | Lobby expansion, washroom upgrades | $3.85M | $4.82M | $19.63 | $24.57 |
| 5 | | Concession Modernization | $223,000 | $278,000 | $1.14 | $1.42 |
| 6 | | Lobby Storage Expansion | $1.10M | $1.38M | $5.61 | $7.04 |
| 7 | Jr. B Dedicated Changeroom | | $1.71M | 2.14M | $8.72 | $10.91 |
| | | **Total** | **$15.02M** | **$18.78M** | **$76.57** | **$95.74** |

Table 1 Notes:
1. Cost estimates are provided at a Class D level (40%+ margin of error).
2. Annual per household cost of debt servicing calculated bases on a 15-year amortization period at 4.5%.
3. Estimates on requisition impact are for reference only. The actual requisition impact may vary and is dependent of other factors, such as increase in folio numbers in the service area.

Modernizing the Arena B changerooms is the most urgent component of Concept A. Originally built in 1977, these changerooms are significantly undersized, lack accessibility features, and offer virtually no privacy for toileting or showering. This makes them unsuitable for current user needs and non-compliant with contemporary standards for safety and inclusivity, including Hockey Canada's 2023 Changeroom Policy. The policy emphasizes the importance of providing safe environments that respect the privacy and dignity of all athletes, supported by features such as private changing and showering options, none of which exist in Arena B.

The policy does not require gender-specific changerooms, but instead promotes inclusive environments supported by minimum attire guidelines and access to private spaces within each changeroom. Without private stalls teams may request multiple changerooms to meet policy expectations, creating scheduling challenges during peak ice times. Additionally, assigning separate rooms, such as for female athletes, increases supervision requirements under the policy's "Rule of Two," placing added pressure on minor sport groups. Without upgrades, Arena B risks falling short of policy standards, limiting its ability to support sanctioned programs and straining facility operations.

Challenges exist in the current concept designs when focusing solely on the Arena B changerooms as this would include utilizing the space of the current maintenance staff offices, a larger staff room and storage spaces. Replacing these spaces has not been addressed in the current concept designs.

The revised scope proposed would also focus on lobby improvements which are essential for resolving persistent safety and operational challenges. The current layout limits visibility and control, making it difficult for staff to monitor and supervise this busy area. Risk management concerns such as unauthorized facility usage, theft and vandalism become more likely in an unsupervised facility. Creating a focal reception area would improve oversight, streamline circulation, and enable both ice surfaces to be programmed for community use.

**Junior Team Changeroom**

Staff are proposing that the improvements to the Junior Team Changeroom, the spectator areas and the Arena A changerooms be slated as longer-term priorities in future arena improvements. The concept of adding a Junior Team changeroom on the opposite side of Arena B, creating a larger changeroom and office space suitable for multiple user groups requires further discussions with potential user groups to clearly define needs prior to the development of further design concepts. A cost-sharing partnership with the Junior Hockey team and/or other potential partners should be explored in more detail. Similarly, upgrades to the concession area require further consultation with the current operators and users to further clarify needs. Similarly, cost sharing partnerships should also be explored. Staff propose undertaking further analysis returning to the PRC for direction.

**Uncertainty Considerations**

Given the level of uncertainty surrounding elements of the conceptual designs by both staff and the PRC members, staff are recommending further analysis and assessment be conducted on the revised scope to mitigate the level of uncertainty. The primary challenges with the conceptual designs as presented to date is a lack of clarity around what elements or components would be included in the new Arena B changerooms (i.e. how many individual shower stalls could be accommodated in the proposed room space) and a lack of information on potential structural and/or engineering components connected to a retrofit project of an older facility.

## ALTERNATIVES

*Alternative 1*

1. That the Peninsula Recreation Commission:
   a. endorses the revised project scope as presented in this report for the arena improvements;
   b. directs staff to engage consultants to conduct further analysis including detailed design with engineering and structural assessments, and revised cost estimates based on new project timing, and report back to the Peninsula Recreation Commission; and
   c. directs staff to explore funding options including levies, partnerships and grant opportunities as funding options for the addition of a Junior Team changeroom off Arena B, and report back to the Peninsula Recreation Commission.

2. That the Peninsula Recreation Commission recommends to the Capital Regional District Board:
   That the five-year capital plan be amended to remove the arena improvement project.

*Alternative 2*

That the Peninsula Recreation Commission provide alternative direction to staff.

## IMPLICATIONS

*Alignment with Existing Plans & Strategies*

Both the 2022–2026 Panorama Recreation Strategic Plan and the 2025 Sub-regional Facility Needs Assessment affirm the need to modernize the arena changerooms and support spaces, with a focus on improving accessibility, promoting inclusion, and enhancing operational efficiency.

*Equity, Diversity & Inclusion Implications*

Providing a more accessible and inclusive facility for all arena users is the primary objective of the Arena Improvement Project. Although the ice surfaces have been modernized and accessibility improvements have been made, such as the installation of automatic doors from the lobby into each arena, several additional improvements are required to the changerooms, lobby and viewing areas to provide a welcoming, inclusive and accessible experience for arena users and spectators.

*Service Delivery Implications*

The revised scope of the Arena Improvement Project aims to modernize the supporting infrastructure of a well-used, aging facility to meet current standards for accessibility, safety and user experience. The project is not expected to significantly expand existing services or introduce new programming; however, the proposed facility enhancements will provide greater participation opportunities for a segment of the population that has previously faced accessibility barriers in this facility.

Focusing on improving the lobby design of the arena facility also presents an opportunity to address operational challenges given the lack of staff presence and visibility within the arena facility itself. There are no direct sightlines between the reception area or staff offices and the main lobby and gathering spaces of the arena facility. This presents a risk management issue as the likelihood of unauthorized facility usage, theft and/or vandalism rises in an unsupervised facility.

*Financial Implications*

The PRC has approved funding in the 2025 Capital Plan of $120,000 for detailed design work for the arena project, to date, approximately $95,000 remains. Staff recommend utilizing this funding to engage consultants to provide further detailed design and the necessary engineering assessments.

The current proposed capital budget has $3.3 million earmarked for arena enhancements in 2027, with additional funding planned from 2026 to 2030 for specific arena upgrades, including insulation and flooring replacements.

Based on debate and discussion with PRC at the September 18, 2025, commission meeting staff are recommending an amendment to the five-year capital plan to remove the area project until completion of the aforementioned engineering and design work can be completed. Additionally, staff would propose deferring the prioritized projects until the end or beyond the current five-year

plan. Revisions to cost estimates, including construction cost escalators will be reported back to commission when the engineering and design work is completed.

By removing the project, the capital reserve will not realize the $3.3 million draw down for arena enhancements in 2027.

## NEXT STEPS

To advance the Arena Improvement Project, staff propose the following steps:

Winter 2025 /Spring 2026

- Develop procurement documents to engage consultants in the required assessments and analysis.

Fall 2026

- Consultants to be confirmed, detailed design and engineering assessments to begin by late fall 2026.

## CONCLUSION

The Peninsula Recreation Commission, through the 2022 Strategic Plan and the 2025 Sub-regional Facility Needs Assessment, has identified the modernization of the arena complex as a priority for future service delivery enhancement. The Arena Improvement Project includes critical upgrades to accessibility, safety, and operational efficiency in Arenas A and B. Given the levels of uncertainty surrounding the conceptual designs and the risks involved in a facility retrofit, a revised project scope and further analysis is recommended. The proposed revised scope focuses on the most critical needs which include the accessibility challenges of the Arena B changerooms and safety/security risks of an unsupervised facility lobby area. The recommendations presented here support the continued efforts to enhance the participant experience of users while also increasing the accessibility features in the arena complex to support a greater diversity of usage of this facility.

## RECOMMENDATIONS

*Alternative 1*

1. That the Peninsula Recreation Commission:
   a. endorses the revised project scope as presented in this report for the arena improvements;
   b. directs staff to engage consultants to conduct further analysis including detailed design with engineering and structural assessments, and revised cost estimates based on new project timing, and report back to the PRC; and
   c. directs staff to explore funding options including levies, partnerships and grant opportunities as funding options for the addition of a Junior Team changeroom off Arena B, and report back to the PRC.

2. That the Peninsula Recreation Commission recommends to the Capital Regional District Board:
   That the five-year capital plan be amended to remove the arena improvement project.

| | |
|---|---|
| Submitted by: | Steve Meikle, M.A., Senior Manager, Panorama Recreation |
| Concurrence: | Luisa Jones, General Manager, Parks, Recreation & Environmental Services |
| Concurrence: | Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer |
| Concurrence: | Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer |

## ATTACHMENT

Appendix A: Staff Report: Arena Improvement Project (September 18, 2025)

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**REPORT TO PENINSULA RECREATION COMMISSION**
**MEETING OF THURSDAY, SEPTEMBER 18, 2025**

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**SUBJECT** **Arena Improvement Project**

## ISSUE SUMMARY

To provide the Commission with a proposed approach to proceed with detailed design for the Arena Improvement Project.

## BACKGROUND

The Panorama Recreation Centre includes two arenas—Arena A with its lobby (1997) and Arena B (1977) that face longstanding challenges related to accessibility, changerooms, washrooms, spectator access, operational efficiency, and connectivity to the main complex. These issues have been identified repeatedly through planning and engagement processes, with previous design concepts in 2009 and 2017 not advancing beyond early stages.

The 2022–2026 Strategic Plan prioritizes modernization of arena support spaces, specifically directing short-term design work and cost-analysis for changerooms and adjacent area upgrades, with potential secondary benefits to accessibility and efficiency. In June 2024, the Panorama Recreation Commission (PRC) directed staff to consult stakeholders and develop design options with preliminary cost estimates. Two concepts were presented in April 2025, after which the PRC requested revisions to address scope and budget concerns. This report provides an updated, phased approach in response.

### Sub-Regional Recreation Facility Needs Assessment

On November 23, 2023, the PRC directed staff to work with consultants to conduct a Sub-Regional Recreation Facility Needs Assessment (FNA), which was recently completed and reported for information at the August 28, 2025 PRC meeting. The purpose of the FNA was to explore opportunities and challenges through the analysis of current inventory, programming and participation data related to demographic projections, best practices and trends, public engagement and consideration of service delivery models and strategies to generate recommendations for the future development of recreation facilities on the peninsula.

The findings and recommendations of the FNA support the need in the short-term to modernize the arena complex with a focus on accessibility and inclusivity. Additional findings and recommendations include improved access to food services at the Panorama Recreation Centre, the development and expansion of social gathering spaces in existing facilities, and the redevelopment of under-utilized, single purpose spaces into multi-use, adaptable programming spaces.

### Recap - Design Concepts and Estimated Costs

As presented to the PRC in April, 2025 (Appendix A), Concept A focuses on targeted arena upgrades—changerooms, washrooms, lobby, spectator stands, and storage—while improving safety, security, and staff presence through a new skate shop, reception desk, and offices.

Concept B builds on this scope by extending improvements into the main recreation centre, adding enhanced connectivity, expanded community gathering and programming spaces, a redeveloped reception area, and new food service capacity. Nevertheless, further opportunities for recreation service delivery were identified in the FNA, and as such, a more detailed site analysis is also recommended before proceeding with changes proposed in Concept B.

**Table 1: Costs Summary Concepts A & B**

| Concept | Subcomponents | Estimated Cost ($) (see Note 1 below) | | Estimated Requisition Impact ($/household/yr) (See Notes 2 & 3 below) | |
|---|---|---|---|---|---|
| | | Low-End | High-End | Low-End | High-End |
| A | Changerooms, arena lobby expansion, arena lobby washrooms, spectator accessibility, concession upgrades, storage and office spaces | $15.02M | $18.78M | $76.57 | $95.74 |
| B | Concept A plus enhanced connectivity between buildings, enhanced food services, main facility lobby and washroom upgrades, squash court/facility programming enhancements | $10.98M | $13.3M | $55.98 | $67.81 |
| **Total – Both concepts** | | **$26M** | **$32.08M** | **$132.55** | **$163.14** |

Table 1 Notes:
1. Cost estimates are provided at a Class D level (40%+ margin of error).
2. Annual per household cost of debt servicing calculated bases on a 15-year amortization period at 4.5%.
3. Estimates on requisition impact are for reference only. The actual requisition impact may vary and is dependent of other factors, such as increase in folio numbers in the service area.

## PROJECT PHASING

To provide greater flexibility and to manage higher costs than initially anticipated staff are presenting Concept A as a phased approach, dividing the original scope into smaller, stand-alone components. Each phase can be advanced independently and, in any sequence, (with the exception of items 4 and 6 in table 2 below), allowing critical improvements to be prioritized and implemented over time. At the same time, and to remain aligned with priorities identified in the FNA, staff recommend that Concept B not be advanced at this stage. Appendix B provides a detailed list of the breakdown of phasing and elements of the overall project, where Table 2 summarizes the estimated costs as presented by the consultant.

**Table 2: Modified Concept A Cost Estimates**

| Ref # | Component | Subcomponent | Estimated Cost ($) (see Note 1 below) | | Estimated Requisition Impact ($/household/yr) (See notes 2 & 3 below) | |
|---|---|---|---|---|---|---|
| | | | Low-End | High-End | Low-End | High-End |
| 1 | Arena Changeroom Upgrades | Arena A only | $4M | $5M | $20.40 | $25.50 |
| 2 | | Arena B only | $1.86M | $2.32M | $9.48 | $11.83 |
| | **Subtotal-All Changerooms** | **Arena A & B** | **$5.86M** | **$7.32M** | **$29.88** | **$37.32** |
| 3 | Accessible Spectator Viewing Improvements | Including elevator | $2.3M | $2.87M | $11.73 | $14.63 |
| 4 | Arena Lobby Expansion & Improvements | Lobby expansion, washroom upgrades | $3.85M | $4.82M | $19.63 | $24.57 |
| 5 | | Concession Modernization | $223,000 | $278,000 | $1.14 | $1.42 |
| 6 | | Lobby Storage Expansion | $1.10M | $1.38M | $5.61 | $7.04 |
| 7 | Jr. B Dedicated Changeroom | | $1.71M | 2.14M | $8.72 | $10.91 |
| **Total** | | | **$15.02M (See Note 4)** | **$18.78M (See Note 4)** | **$76.57** | **$95.74** |

Table 2 Notes:
1. Cost estimates are provided at a Class D level (40%+ margin of error)
2. Annual per household cost of debt servicing calculated bases on a 15-year amortization period at 4.5%
3. Estimates on requisition impact are for reference only. The actual requisition impact may vary and is dependent of other factors, such as increase in folio numbers in the service area.
4. These figures represent an assumption only; there is an increased risk of inefficiencies in phasing a project of this nature with respect to additional costs which may be incurred with each phase.

## IMPLICATIONS

*Alignment with Existing Plans & Strategies*

The Arena Improvement Project aligns directly with the 2022–2026 Panorama Recreation Strategic Plan, which prioritizes modernization of arena support spaces with a focus on equity, accessibility and functionality. Concept A directly supports Strategic Actions A1 and A2 by advancing design work and stakeholder engagement for changerooms and adjacent spaces. Proceeding with Concept A demonstrates timely progress on these priorities and reinforces the PRC's commitment to an inclusive, accessible and modern recreation infrastructure.

Concept B aligns with additional strategic priorities and recommendations outlined in the FNA. These include improved food services opportunities and gathering spaces in the Panorama Recreation Centre, further accessibility improvements, and revitalization of underused, single-use spaces. However, the FNA recommends additional space planning and site analysis of the main complex and grounds to address long-term facilities planning, prior to conducting any additional capital projects to these areas.

*Climate Implications*

While climate impacts are not explicitly detailed, Concept A incorporates energy-efficient design and sustainable building practices. Planned upgrades to insulation, lighting, roofing, HVAC systems and building envelope will reduce the facility's carbon footprint and support long-term sustainability. These improvements align with broader climate action goals and equipment specific details and emissions impacts will be integrated during the detailed design phase. Concept B provides additional opportunities for energy-efficient design by reconfiguring high traffic areas such as the entry to the main lobby.

Depending on the project scope, as determined by the PRC, the Capital Regional District's (CRD) Green Building Policy supporting energy efficient and sustainable building designs may be triggered under the requirements for major retrofits. Both Concept A and B are well-positioned to meet the requirements of the CRD's Green Building Policy given the existing connection of the Panorama Recreation Centre to the heat recovery plant at the nearby Saanich Peninsula Wastewater Treatment Facility. As a result, the requirements in the Green Building Policy are not anticipated to have a material impact on the estimated project costs.

*Equity, Diversity & Inclusion Implications*

Equity, diversity, and inclusion are central to the Arena Improvement Project. Concept A addresses longstanding accessibility issues by upgrading changerooms, washrooms, the lobby and spectator areas (Listed in Appendix B as elements 1a, 1b, 2, and 3a). These improvements support increased female participation, evolving inclusion standards, and the need for privacy and safety in shared spaces—ensuring equitable access for all users.

Upgrading both arenas promotes consistent service delivery and removes participation barriers. Advancing Concept A reflects PRC's commitment to inclusive, accessible recreation infrastructure.

*Financial Implications*

The estimated cost of implementing all components of Concept A is approximately $15.02 million to $18.78 million. Pursuing Concept B would require an additional investment of $10.98 million to $13.73 million.

The 2025 Capital Plan has allocated $120,000 for design work, which is expected to cover the detailed design and feasibility study for a single-phase project. Furthermore, $3.285 million has been earmarked for arena enhancements in 2027, with additional funding planned from 2026 to 2030 for specific arena upgrades, including insulation and flooring replacements.
To finance the capital investment, borrowing will be necessary. At a 4.5% interest rate over 15 years, servicing a $15.02 million loan would cost approximately $1.46 million annually, resulting

in a 24.8% increase in requisition—equivalent to about $76.57 per household per year. At the upper end of the cost estimates, $18,78 million would cost approximately $1.825 million annually, resulting in a 30.1% increase in requisition—equivalent to about $95.75 per household per year

Alternatively, a 30-year amortization would reduce the annual debt servicing cost by $15.02 million to approximately $946,000, leading to a 16.37% increase in requisition, or about $50.57 per household annually. At the upper end of the cost estimates, with a 30-year period, $18.78 million would cost approximately $1.205 million annually, resulting in a 20.5% increase in requisition—equivalent to about $63.24 per household per year.

This proposed capital project will require new debt to proceed as outlined above. Staff will continue to pursue grants funds to reduce the need for borrowing. If the Board elects to pursue conventional Municipal Finance Authority financing for the project, elector approval will be required under the Local Government Act.

*Service Delivery Implications*

Arena B primarily supports the Junior A hockey team and associated user groups, while Arena A remains a critical venue for youth and community programming. This dual role underscores the need to ensure consistent service quality across both facilities.

Concept A addresses key service delivery challenges, including changeroom allocation, accessibility, safety and staff visibility. Upgraded facilities will improve safety, supervision and operational efficiency in both arenas. These enhancements support high-demand periods, enable hosting of higher-tier tournaments and ensure equitable access for all users.

*Social Implications*

Concept A enhances lobby and viewing areas in both arenas, fostering social connection and community well-being. These upgrades respond to public demand for inclusive, welcoming spaces and support mental health through improved opportunities for interaction. Advancing Concept A strengthens Panorama's role as a social anchor in the region while maintaining a manageable project scope.

## NEXT STEPS

Following the discussion of this report, staff will prepare a recommendation for the Commission's consideration, to be presented at a special meeting scheduled for October 2, 2025.

## CONCLUSION

In its 2022-2026 Strategic Plan, the Peninsula Recreation Commission (PRC) identified the modernization of arena support spaces as a strategic priority, and this has been supported by the recent Sub-Regional Recreation Facility Needs Assessment. As directed by the PRC, staff considered two concept designs developed by HCMA Architecture, with Concept A offering targeted improvements to accessibility, safety and operational efficiency in Arenas A and B. A recommendation on the matter is planned for October 2, 2025.

## RECOMMENDATION

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

| | |
|---|---|
| Submitted by: | Steve Meikle, M.A., Senior Manager, Panorama Recreation |
| Concurrence: | Luisa Jones, MBA, General Manager Parks Recreation & Environmental Services |
| Concurrence: | Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer, GM Finance & IT |
| Concurrence: | Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer |

## ATTACHMENTS

Appendix A: Staff Report to Peninsula Recreation Commission - Arena Improvement Project Concept Designs (April 24, 2025)
Appendix B: HCMA Arena Improvement Scope Breakdown – Supplement (March 19, 2025)

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**REPORT TO PENINSULA RECREATION COMMISSION**
**MEETING OF THURSDAY, APRIL 24, 2025**

---

**SUBJECT** **Arena Improvement Project Concept Designs**

## ISSUE SUMMARY

To provide concept design options and preliminary cost estimates on the Arena Improvement Project.

## BACKGROUND

Panorama Recreation offers programs and services to the community on two arena surfaces. Arena B at Panorama Recreation Centre was built in 1977, with arena A and the current arena lobby added in 1997 in response to growing community demand. The refrigeration plant was replaced in 2015, and the floor, boards and glass were replaced in arena B in 2017.

While there have been many successes in the arena, there are also several challenges. Despite upgrades to exterior and interior arena doors, the arena continues to lack basic accessibility and inclusivity features that would support both participation in activities and spectatorship for those with disabilities or mobility challenges. There are several barriers which encumber access to both changerooms and the ice surfaces. There is currently no mechanism for those who use mobility devices or strollers to sit with others in the common spectator areas.

The arena facility also presents operational challenges given the lack of staff presence and visibility within the arena facility itself. There are no direct sightlines between the reception area or staff offices and the main lobby and gathering spaces of the arena facility. This presents a risk management issue as the likelihood of theft and/or vandalism rises in an unsupervised facility. Furthermore, the current first aid notification system uses a wall mounted first aid call button system between the arenas and the reception desk. Although functional, in the case of a major medical emergency, the additional time to summon first aid support to the arena could present increased risk.

The 2022-2026 Panorama Recreation Strategic Plan highlighted recommendations to modernize the arena support spaces with a focus on equity, accessibility and functionality. In September 2023, the Peninsula Recreation Commission approved the 2024 Capital Plan, which included $20,000 for design and consultant services for arena changerooms and support spaces enhancements. In June 2024, the Commission recommended that staff be directed to engage a consultant to provide design options and preliminary cost estimates for the arena improvement project. The current capital plan includes $3.285 million in 2027 for enhancements to changerooms, washrooms, support spaces and common areas.

In August 2024, staff engaged HCMA architectural firm to complete this initial work on the project. Since then, Panorama Recreation staff have worked with HCMA to identify and prioritize accessibility, inclusion and functional improvements to the arena changerooms and adjacent support spaces. This analysis centered on architectural aspects of space planning for operational efficiencies and current best practices focused on accessibility. Two conceptual design options for order-of-magnitude costing have been developed to provide a range of service delivery

opportunities for the proposed project: Concept A and Concept B.

Concept A:
The first concept presents a focus on arena spaces, accessibility and functionality as it pertains to arena dressing rooms, washrooms, lobby space, spectator stands, storage space and connectivity to the main recreation centre building. Enhancements to the arena lobby include the development of office space and a reception desk to improve staff presence in the arena facility.

Concept B:
In addition to the enhancements offered in Concept A, Concept B improves on the connectivity between the arena facility and the main recreation centre, redevelops spaces within the main recreation centre to enhance programming and service delivery options, offers an improved main reception area and office spaces, proposes a food services operational space and enhances primary community gathering spaces. Concept B offers greater potential to meet future growth needs while also enhancing accessibility in the lobby gathering space of the main recreation centre.

## IMPLICATIONS

*Alignment with Existing Plans & Strategies*

In April 2022, the Peninsula Recreation Commission approved the 2022-2026 Panorama Recreation Strategic Plan. The Plan includes a strategy to modernize the arena support spaces with a focus on equity and functionality. There are two actions pertaining to this strategy:

- A1: Proceed with design work and cost analysis for enhancements to the arena dressing rooms and adjacent support spaces. (Short Term: 0 to 3 Years)
- A2: Engage in dialogue with arena stakeholders to explore dressing room upgrades and partnership opportunities that can provide a public benefit. (Short Term: 0 to 3 Years)

Initiating dialogue with arena stakeholders and engaging a consultant to provide design options and preliminary cost estimates for the Arena Improvement Project supports the advancement of this strategy and corresponding strategic actions in a timely manner as defined within the Plan.

Concept B includes further facility enhancements, which are relevant to the following recommendations from the 2022-2026 Panorama Recreation Strategic Plan:

- Food Services - Make a decision on the best course of action to enhance food services at the Panorama Recreation Centre.
    - Action A6: Develop a business case for the provision of food services at Panorama Recreation Centre. (Short Term: 0 to 3 Years)

*Equity, Diversity & Inclusion Implications*

Providing a more accessible and inclusive facility for all arena users is the primary objective of the Arena Improvement Project. Although the ice surfaces have been modernized and accessibility improvements have been made, such as the installation of automatic doors from the lobby into each arena, several additional improvements are required to the changerooms, lobby and viewing areas to provide a welcoming, inclusive and accessible experience for arena users and spectators.

Both concept designs (Concepts A and B) include improvement to the following areas:

- Accessible dressing rooms
- Increased number of and accessibility of arena washroom spaces
- Accessible upper floor spectator and viewing opportunities
- Connectivity between the arena building and the main recreation centre
- Expanded and enhanced arena lobby space to improve mobility, safety, security and opportunities for social gathering.

*Service Delivery Implications*

Although community demand for ice time and the arena facility remains high, the condition of changerooms and adjacent spaces is increasingly impactful to users. Changes in recreation, such as inclusion standards, desire for social spaces, requirements for improved privacy in changerooms and increasing female participation in hockey and lacrosse, present challenges around equitable facility use and effective allocation of changerooms. The ability to host competitions and tournaments may be impacted in future if improvements to dressing rooms are not made.

Both concept designs include options for enhanced delivery of services and programs via improved accessibility features, as outlined above. Both designs also include enhancements to the primary lobby space of the arena facility, which may support increased user activity during high demand skate sessions.

Concept B provides further opportunities for program and service delivery enhancements with a greater level of enclosed space linking the arena building to the main recreation centre. This linkage includes space for the addition of food services and enhanced community gathering spaces. Concept B also considers the redevelopment of spaces within the main recreation centre to enhance service delivery options through the provision of improved multi-functional spaces.

*Social Implications*

Public Health restrictions during the pandemic emphasized the importance of social connectedness to physical and mental health. Creating gathering spaces that feel psychologically safe and welcoming strengthens social connections. The arena lobby is a space for gathering in the community; however, the current size and layout is prohibitive to socialization. There is community demand for expanded food services at Panorama Recreation, which could be achieved through the Arena Improvement Project by enhancing the existing arena lobby and concession area.

Both Concepts A and B include enhancements to the arena lobby space, which will provide greater opportunities for social gathering and interactions as patrons ready for a skate session. Concept B provides greater enhancements to the community gathering spaces in the main recreation centre and includes options for the provision of food services functionality adjacent to this improved community space.

*Financial Implications*

The 2024 Capital Plan included $20,000 for a consultant to provide conceptual design options for arena changerooms and support space enhancements. The 2025 Capital Plan includes $100,000

for detailed design work.

The two concept designs are presented with Class D estimates, including contingencies and other design costs, as follows:

- Concept A: approximately $17 million
- Concept B: approximately $27 million

With respect to future operating budgets, both concept designs provide opportunities for growth in service delivery; however, Concept B provides a greater opportunity for revenue generation through the redevelopment of additional spaces to enhance their multi-functionality and ability to offer a greater range of programming.

Should the Commission require further information on the Arena Improvement Project, direction to staff to explore further options, engage in further analysis and/or to bring back further concepts would be beneficial.

## CONCLUSION

Accessibility and operational improvements to the arenas at the Panorama Recreation Centre have been identified in several strategic planning processes since before 2010. In 2024, with Commission approval, staff engaged architectural consulting firm HCMA to conduct a feasibility study outlining conceptual design options and Class D estimates for the identified improvements to both arenas. At this time, the feasibility report is being presented to the Commission for information only.

## RECOMMENDATION

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

| | |
|---|---|
| Submitted by: | Steve Meikle, Senior Manager, Panorama Recreation |
| Concurrence: | Glenn Harris, Acting General Manager, Parks, Recreation & Environmental Services |
| Concurrence: | Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer, GM Finance & IT |

## ATTACHMENT

Appendix A: HCMA Panorama Recreation Centre Improvement Feasibility Study




# Panorama Recreation Centre Improvement Feasibility Study

## Final Report



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# 1.0 Executive Summary

# Executive Summary

In support of Panorama Recreation Centre's planning for modernization improvements to the facility, **hcma** conducted a review of the building with a focus on improving accessibility and functionality for athletes, members of the community, and staff. Observations from the review were discussed with Panorama staff and ranked in order of highest priority. Scopes of work were developed to form two options for consideration and costing.

## Summary of observations:

- The existing facility has several accessibility challenges including a significant lack of accessible ancillary facilities, field-of-play areas and spectator seating options.
- The washroom facilities do not meet current code requirements for either quantity or accessibility.
- The Arena lobby's small area and inefficient configuration often results in congestion for arena users.
- Dressing rooms in both arenas are undersized and do not meet current inclusiveness or accessibility best practices.
- Spectator seating lacks proper accessibility, with an insufficient number of designated wheelchair viewing areas separated from other spectators.
- Administrative and staff spaces are scattered across the facility, resulting in less effective facility operations.
- The recreation centre has two separate lobbies, one for the Arenas and one for the main facility, which itself has two distinctly separate building entries. This leads to a convoluted and inefficient user experience.

## Recommended scopes for improvement:

- **Accessibility Enhancements:** Upgrade all public spaces to meet CSA B651:23 and Rick Hansen Foundation (RHFAC) accessibility standards.
- **Washroom & Dressing Room Upgrades:** Increase quantity of washrooms to meet current occupant loads and upgrade facilities to be fully accessible.
- **Arena Lobby Redesign:** Expand the space, improve traffic flow, and introduce permanent staff presence to enhance supervision and user experience.
- **Spectator Seating Upgrades:** Provide inclusive, integrated seating areas that allow wheelchair users to sit with companions.
- **Wayfinding & Signage:** Implement consistent, high-contrast, and tactile signage throughout the facility to improve navigation.
- **Operational & Risk Management Enhancements:** Improve staff areas and increase staff presence in the arena facility by consolidating office spaces and creating more efficient work environments, thus creating a greater level of staff presence and immediacy to address first aid, code of conduct incidences and/or to minimize the higher level of risk of theft or vandalism common to an unsupervised, open facility.
- **Multi-Purpose Room Expansion:** Repurposed underutilized spaces like one of the squash courts to meet demand for programming areas.
- **Exterior & Parking Improvements:** Enhance accessible parking and pedestrian pathways. At minimum, improve the visibility and access to the South entry of the main lobby and reception.

## Next Steps:

Should the Panorama Recreation Commission approve staff to proceed to the next phase of planning, the following would be our recommendation for next steps.

- **Develop a Detailed Schematic Design & Cost Estimate:** Engage a core team of design consultants, which could include Structural, Mechanical, Electrical, Civil & Landscape disciplines, to refine the preferred option into a detailed schematic design and develop a more accurate cost estimate.
- **Seek Funding & Approvals:** Secure necessary funding and approvals from municipal authorities and community partners.
- **Develop Phased Implementation Plan:** Prioritize high-impact upgrades and establish a timeline for phased improvements if necessary.
- **Engage the Community:** Conduct outreach and information sessions to gather input and ensure alignment with community needs.

# 2.0 Background

# Background

## Introduction

**hcma** was engaged by Panorama Recreation Centre to conduct an existing facility review with a focus on accessibility and functionality for athletes, members of the community, and staff. This review is intended to support future modernization improvements to the facility through an assessment of spaces against current best practices, identifying and prioritizing scopes of work for improvement, and developing two improvement options for order-of-magnitude costing. The existing facility review was conducted in October 2024, and the proposed improvement scopes were developed in November 2024.

Spaces included Arena A & B, the shared arena lobby, and the remaining recreation centre, excluding pool & tennis facilities. The review was centred on architectural aspects of space planning, patron access, and inclusivity. It excluded structural, mechanical, electrical, building envelope, and other systems assessments.

## Assessing Accessibility

The following table summarizes the overall accessibility assessment of each space within the facility for sport athletes (applicable areas) and patrons/spectators (all areas). A 'yes' was assigned if a minimum level of accessibility was met. Within this context, a minimum level of accessibility means patrons and athletes can access all key functional spaces including field of play, washrooms/change rooms, and spectator seating within proximity of other users. They are not isolated or separated from other patrons. An example of what would be considered isolating would be a non-accessible main entrance accompanied by a separated secondary accessible entrance.

While a yes indicates a minimum level of accessibility exists, additional upgrades to ensure a positive experience of meaningful access is highly recommended. Meaningful access is defined as a holistic approach to access that meets the accessibility needs of all users at a site across the entire user experience. It creates a built environment that anticipates the needs of all its users and meets those users' needs as equals. See the accessibility assessment for each area when considering any improvements.

| Facility Component | Accessible field of play | Accessible ancillary facilities for athletes | Accessible ancillary facilities for spectators / public |
|---|---|---|---|
| Arena Lobby | N/A | No | No |
| Arena A | No | No | No |
| Arena B | No | No | No |
| Recreation Centre | Yes | Yes | Yes |

## Referenced Standards

The assessment of each facility was based on the following standards:

- BC Building Code (BCBC) 2024
- CSA B651:23 Accessible Design for the Built Environment
- Rick Hansen Foundation Accessibility Certification (RHFAC) V4.0

The CSA and RHFAC standards promote dignifying and meaningful access that is based on user needs and context. The BCBC captures only a fraction of all features, qualities, and

characteristics of our built environments related to accessibility and inclusivity more broadly. The guidance RHFAC and CSA provide for creating accessible parking, entries, circulation, assembly seating, and washrooms is most relevant to this review of Panorama Rec. Please refer to CSA B651:23 and RHFAC V4.0 for full requirements, specific dimensions, and helpful diagrams.

## General Accessibility Guidance

Below is a general summary of key considerations for accessibility in a recreation facility to provide context for what hcma has reviewed in the facility assessment.

**Parking and drop-off**

Accessible parking stalls should have clear markings, access aisles, clear vertical and horizontal signage, and clearly marked safe paths of travel across vehicle lanes. Some stalls should have larger dimensions to accommodate accessible vans. Accessible drop-off areas should have similar features on top of being located as close as possible to relevant entrances and areas.

Curb ramps are crucial along paths of travel from parking stalls and drop-offs.

**Exterior circulation**

Ensure exterior accessible paths of travel are wide enough to allow people to pass each other and are as free as possible of cracks, bumps, obstructions, and pooling water or ice. Logical and direct routes are best. Provide seating with options for arms rests and back rests at regular intervals along paths of travel greater than 30 metres.

Grade changes should be mitigated with ramps with a 1:20 slope where possible. All ramps need contrasting and graspable handrails on both sides, level landings for rest for longer ramps, and visual indicators at the top and bottom of each run.

**Interior Circulation**

Consider where automatic door openers may be most needed along interior circulation routes, for example into climate-controlled areas such as ice arenas where doors cannot be propped open.

**Stairs**

All exterior and interior stairs of a venue should have the following features regardless of elevator access, as they are beneficial to a wide range of spectators and visitors:

- Highly contrasting tactile warning strip indicators at the top of stairs
- Continuous, graspable, contrasting handrails on both sides with proper extensions
- Non-slip contrasting nosing strips that are visible both ascending and descending
- No open risers

**Reception, signage, and communication systems**

Consider assistive listening and other types of technologies to assist spectators and athletes with varied hearing, sight, and other disabilities. These are important at check-in, service, or reception desks, and could help with spectators' experiences following live sporting events. Research what technologies – from extra large score screens to cell phone apps – are available.

For reception or orientation areas, ensure all tables/desks have sufficient knee clearance. The built-in reception desks at nearly every venue assessment were not accessible due to height or lack of adequate knee clearance. Also provide seating with backrest and armrest options.

Provide abundant, clear, evident, and consistent signage across all venues. Signage is important to easy and positive experiences arriving at and entering a venue, and then identifying where you want to go and how you will get there.

Ensure all washroom locations and accessible washrooms are clearly signed, and that sandwich board or pedestal signage do not obstruct accessible paths of travel.

**Washrooms + changerooms**

Dozens of details and dimensions for clear space, knee clearance, and the type and location of amenities / accessories add up to create truly accessible washrooms. It is important that hardware and the placements of amenities do not require significant dexterity, strength, or flexibility to use. All hardware, controls, and levers in accessible washrooms should be operable with a closed fist.

Consider providing the following:

- Sharps containers (useful for many medical needs)
- Benches/seating in change rooms that provide backrest and armrest options
- Two seats in accessible showers to allow transfer to one that is dry
- Automatic door openers for multi-stall washrooms with accessible stalls
- Emergency call systems/buttons in single-user washrooms
- Adult change tables

**Accessible spectator seating**

All accessible spectator seating areas should be clearly demarcated and signed and collocated with other seating. They should have moveable companion seats and allow spectators to sit as close as possible to viewing boards or windows. Ensure railings or other materials do not block the view from these areas at lower eye levels.

It is crucial that accessible seating has wide, clear circulation around it so that people using these areas are not bothered, jostled, or feel they are in the way. Ensuring adequate circulation space around accessible spectator and companion seats.

Where possible, create accessible seating options to provide choice and accommodate preferences. Provide handrails where possible to benefit many spectators and mitigate slipping on and slopes or stairs.

Consider providing moveable seats with armrests and backrests at each venue that could be positioned in various areas, with some available upon request. Clearly communicate availability.

**Lighting levels**

Lighting levels can be insufficient in many indoor washrooms and circulation areas. Ensure lighting promotes ease of use in every stall. Minimize shadows and glare from reflection materials.

If applicable due to the time-of-day events are hosted, adequate exterior lighting should be provided for all vehicular and circulation routes as well as for all ancillary and field of play areas.

## Operational considerations

Operational strategies and considerations are key to creating accessibility for many features, including many listed above. The following list provides examples of where operations can help ensure accessible spectator and athlete experiences:

- Winter conditions. Proper snowing clearing to create compacted, firm, level surfaces for circulation and viewing areas is important. Ensure snow is cleared right up to all automatic door openers as well. Consider how operations can support snow and ice maintenance on all surfaces (including outdoor seating surfaces, handrails, and signage).
- Temporary surfaces. Consider the use of roll-out or modular hard surface materials to create accessible outdoor routes and areas.
- Parking and drop-off areas. Snow and ice cover surface markings. Determine strategies to create clear markings, including safe paths of travel across vehicle lanes.

- Shuttle service. Determine how shuttle service with powered vehicles can create a welcoming experience for disabled spectators and athletes. This is most applicable for venues where the field of play or spectator viewing areas are far from parking, drop-off, or entry areas.
- Live streaming. Consider how live streaming, if provided, may support various accessibility needs.
- Communications. Share key information on the location and features of parking, washrooms, accessible seating, and other amenities online and via event emails so that spectators can plan for their needs.
- Flow management. Consider propping open doors managing direction flows through circulation routes.
- Seating. Consider how moveable seats with armrest and backrests options can be made available to those who need them.
- Lighting. Consider enhanced outdoor lighting strategies for any events happening at dusk of after dark.
- Enhanced safety and support. Improving the oversight and supervision of the facility will aid in individuals feeling an enhanced level of safety and support as staff are more visibly on hand to offer aid when required.

# 3.0 Existing Facility Review

# Arena Lobby

## Overall Assessment

Is the field of play accessible: N/A
Are ancillary facilities accessible for athletes: No
Are ancillary facilities accessible for spectators: No

## Critical Areas for Improvement

**Public washrooms**

There is insufficient washroom capacity in the arena for the current occupant load of the arena. The assumed combined occupant load for both arenas is 520 people, required 8 male and 15 female washrooms. Current provided washrooms total 3 male, 5 female, and 1 universal washroom, supporting 150 people. Additionally, the accessible washroom does not meet current code or CSA requirements for size, clearance, and amenities.

**Connection from Main Reception**

Users are required to visit the main reception to access key components of the arena (e.g. dressing room key pickup). The current connection is limited to an exterior sidewalk with limited signage, which makes wayfinding confusing for patrons of the rec centre. Clearly delineating this important path is crucial for the facility, either through a new consolidated lobby or a landscape design solution with improved lighting and wayfinding.

**Emergency Systems**

Exit signage need to be updated to include the “green running person” graphic to meet current code. Emergency systems to have both visual and audio fire alarms in both public and private spaces.

## Important Areas for Consideration

**Traffic Flow:**

The arena lobby is too small for busy days, which can experience upwards of 100-200 people. Furthermore, the concession located near the entry door results in congestion. Public skate users are required to pass through doors 6 separate times when renting skates. This is also a source of congestion between the lobby and Arena A.

**Signage and Wayfinding**

There is lack of consistency in the location of wall-mounted fixtures, signage type, size, colour contrast, and location across the lobby. Signage also lacks raised lettering or tactile markings. This makes wayfinding challenging for users and is particularly difficult for those with vision or cognitive accessibility needs.

## Other Considerations

**Operations & Risk Mitigation**

There is currently no permanent staff presence in the lobby. The ability for this space to include an office or small reception area would be beneficial for staff to provide passive supervision to address code of conduct incidents, reduce risk of theft or vandalism, and for staff to provide user services as required, including safety and first aid. There is also no activity space for children. Having a designated area for kids helps with supervision, controlling conflicts and reducing facility damage. Finally, the multipurpose room (MPR) would benefit from being closer to the rink with clear line of sight and direct access, which aligns with the intended use of the MPR. In general, an MPR outfitted with skate flooring and visual access both into the rink and lobby would improve the sense of welcoming and activity levels in the space.

# Arena A

## Overall Assessment

Is the field of play accessible: No
Are ancillary facilities accessible for athletes: No
Are ancillary facilities accessible for spectators: No

## Critical Areas for Improvement

### Dressing rooms

Dressing rooms are very small. The washroom and shower facilities do not meet current best practices or code requirements for inclusivity and accessibility.

### Spectator Viewing

With an anticipated capacity of 120 people in Arena A, there should be enough wheelchair accessible seating provided for 4 users minimum, as required by building code. The current accessible viewing platform is equipped with a ramp but is separated from all other spectators with no space for a companion. All other spectator seating is located on the second level. There is no lift access available for accessible viewing to be located on the same level as non-accessible viewing. This creates a segregated and isolating experience for users and is highly discouraged.

### Emergency Systems

Exit signage need to be updated to include the “green running person” graphic to meet current code. Emergency systems to have both visual and audio fire alarms in both public and private spaces. The current emergency system with medical assistance call button was implemented due to lack of staff presence. Modifying space to have permanent staff presence in the facility is highly recommended as it would allow for more reliable and faster response times. At a minimum, the call button should be replaced with a solution that enables two-way communication, allowing reception staff to provide first aid responders with relevant context to better anticipate the necessary support.

## Important Areas for Consideration

### Stairs

The second level is accessed primarily via stairs. There is a lack of colour contrast at stair nosings and at handrails and guardrails. There should also be tactile attention indicators to warn users of level changes.

### Skate Shop

There are sightline issues for the skate shop in its current location, and its connection to both the lobby and Arena B are limited. Its current location is a source of congestion both for Arena A and for the lobby, and its distance from Arena B prevents opportunities for both rinks to be used. The service counter at the skate shop is high for children, smaller statured people, and those in mobility devices.

## Other Considerations

### Exterior Building Envelope

Interior insulation panels are damaged and require repair, particularly along the southwest-facing wall and roof.

### Ice Surface Accessibility

Level changes between skate flooring and the ice surface provides limited ability for sledge hocky in either arena. A further review is required to determine feasibility of making both rinks accessible.

# Arena B

## Overall Assessment

Is the field of play accessible: No
Are ancillary facilities accessible for athletes: No
Are ancillary facilities accessible for spectators: No

## Critical Areas for Improvement

**Dressing rooms**

Dressing rooms have reasonable dressing area, but the washroom and shower facilities do not meet current best practices or code requirements for inclusivity and accessibility.

**Spectator Viewing**

With an anticipated capacity of 400 people in Arena B, there should be enough wheelchair accessible seating provided for 8 users minimum, as required by building code. The current accessible viewing platform is equipped with a ramp but is separated from all other spectators with no space for a companion. All other spectator seating is located on the second level. There is no lift access available for accessible viewing to be located on the same level as non-accessible viewing. This creates a segregated and isolating experience for users and is highly discouraged.

**Emergency Systems**

Exit signage need to be updated to include the “green running person” graphic to meet current code. Emergency systems to have both visual and audio fire alarms in both public and private spaces. The current emergency system with medical assistance call button was implemented due to lack of staff presence. Modifying space to have permanent staff presence in the facility is highly recommended as it would allow for more reliable and faster response times. At a minimum, the call button should be replaced with a solution that enables two-way communication, allowing reception staff to provide first aid responders with relevant context to better anticipate the necessary support.

## Important Areas for Consideration

**Stairs**

The second level is accessed primarily via stairs. There is a lack of colour contrast at stair nosings and at handrails and guardrails. There should also be tactile attention indicators to warn users of level changes.

**Junior Hockey**

The junior hockey team office, dressing rooms, storage, and utility areas are distributed across both levels at Arena B. It would be beneficial to consolidate these spaces for a sense of cohesion for the team as well as management of the spaces for facility operators.

**Staff Room**

The staff room is too small, shared with storage, and with no access to the outdoors, both visually and physically. It is located far away from other staff areas and is primarily used by maintenance staff. It would ideally be consolidated with other admin areas in the facility.

# Main Recreation Facility

## Overall Assessment

Is the field of play accessible: Yes
Are ancillary facilities accessible for athletes: Yes
Are ancillary facilities accessible for spectators: Yes

## Critical Areas for Improvement

### Connection from the Arena

Users are required to visit the main reception to access key components of the arena (e.g. dressing room key pickup). The current connection is limited to an exterior sidewalk with limited signage, which makes wayfinding confusing for patrons of the rec centre. Clearly delineating this important path of travel is crucial for the facility, either through a new consolidated lobby or a landscape design solution with improved lighting and wayfinding.

Access to the arena is provided by a secondary entrance, which is not obvious for new patrons. The back-and-forth nature of the outdoor connection is not intuitive. This entry needs to be more prominent.

### Main Entrance

The circular vestibule and limited space between it and the reception causes blind spots and confusion. A transparent entry sequence and additional space for queuing at reception is recommended.

## Important Areas for Consideration

### Community Boardroom

The community boardroom is too small for its current use to host the monthly commission meeting, which also sees members of the public in attendance. Additional area is required to seat the expected number of people in attendance. It is also located in an isolated area, halfway down a ramp, creating additional accessibility challenges. A larger room in a more prominent location closer to the main lobby is recommended.

### Staff Spaces

Administrative spaces are segmented and distributed across the facility, which is challenging for operators. The layouts of each also do not serve the needs of staff effectively. It is recommended that these spaces are consolidated for more efficient use of space and time and to build connection amongst staff.

### Colour Contrast

Throughout the facility, colour contrast can be improved at handrails, guardrails, and interior stair nosings.

### Accessible Parking

Accessible parking is denoted with marked asphalt. Further clarity can be provided with vertical signage. Curb ramps directly tying into the sidewalk from the access aisles is also recommended.

## Other Considerations

### Squash Courts

The squash courts are under-utilized. Given programmatic demands on the rec center, remove one to create a more multipurpose space is recommended to meet the need for higher demand activities. For example, the fitness studio/MPR is heavily used and could benefit from expansion.

### Main Lobby

There is limited crush space and non-fixed seating available for public use. The variety and availability of these free, non-programmed spaces in front of "controlled" spaces play an important role in a thriving community centre.

### Small MPR

The small MPR in the lobby is difficult to program given its size and shape. It is recommended that this space be reconfigured to host uses that then opens up other programmatic opportunities elsewhere in the facility, such as indoor programming space for summer camps.

## Other Assessment Details

### Access from the Exterior

The parking area is located next to the building with relatively safe paths of travel o the building. There is accessible parking located close to the entry. There are clear markings and level changes to provide pedestrians with a clear transition towards the sidewalk and main entry. The addition of curb ramps to access aisles would further improve accessible parking.

### Entrance

Entrances are level and equipped with either automatic sliding doors or auto door operators.

### Interior Circulation, Wayfinding, & Amenities

There are no significant barriers to clearances and paths of travel. Traffic flow and wayfinding can be improved as discussed in sections above. A variety of fixed seating is provided in the lobby areas, including ones with back and arm rests. The seating is colour-contrasted from adjacent surfaces. The following items could also be upgraded to enhance accessibility:

- Lowering the mounting height of the water fountain to meet CSA B651:23 dimensions
- Increasing colour contrast of doors, handrails, guardrails, and stair nosings to distinguish them from adjacent surfaces
- Additional moveable furniture for flexibility of use

### Washrooms and Changerooms

Washrooms are discussed above in each section as a critical area for improvement, both in quantity, size, and availability of amenities to meet current best practices and to meet building code minimums.

### Exterior Storage

Storage containers located in the exterior space behind the arena lobby are not fully weatherproof and have access and usability challenges.

### Tennis Courts

The tennis courts are well utilized. Consider adding lines for pickleball to allow dual usage.

### Fitness Centre

Access and visibility to the fitness centre is not obvious to many users, partially due to its location on the second level. As this is a key amenity, improved wayfinding and awareness of the space is needed. Segmented zoning would benefit from a refreshed layout.

# 4.0 Options for Facility Improvement

# Option A

**See following page for layout sketch.**

Arena A
(Accessible)

Designated Wheelchair Viewing Area

Upper Level MPR

Multipurpose Room with glass front

Dryland training area. Allow for floor paint.

New glass guard at designated wheelchair viewing

Existing Roof & Mechanical to Remain

Upper Lobby

Lift

Open to Below

Stairs

Openings to below provide passive security for the upper level from below.

Arena B

Remove existing upper level benches and provide glass guard at viewing areas

Designated Wheelchair Viewing Area

Designated Wheelchair Viewing Area

WEIGHT ROOM

ELEVATOR

Repair damaged exterior insulated panels.

Replace raised slab at players benches with slab that is flush to ice to permit Sledge Hockey. At minimum, the dasher boards in front of the players benches would require modification to accommodate Sledge Hockey requirements.

Ice Resurfacer

Maintenance

MECH. ENCLOSURE

General Storage

Junior Hockey Home Dressing Rm & Office

Ice Resurfacer

Maintenance

Office Maint. Mgr.

Arena Staff Open Office

Office Arena Coord.

Exit

ACC. VIEWING PLATFORM

Arena A
(Accessible)

Arena A Anticipated Occupancy Load (incl. ice users & spectators):
345

Add windows from expanded lobby into adjacent Arena.

Washrooms

Arena Front Desk & Skate Shop

Concession

New gender neutral washroom facilities open to both sides.

Add windows from expanded lobby into adjacent Arena.

Demolish existing exterior wall to suit expansion

New skate change bench millwork & skate flooring throughout

Arena B

Arena B Anticipated Occupancy Load (incl. ice users & spectators):
625

ACC. VIEWING PLATFORM

FAMILY CHANGE

MEN'S CHANGE

WOMEN'S CHANGE

POOL STAFF

Pool space is excluded from review.

NATATORIUM

Storage

Storage

Dressing A4 (Accessible)

Dressing A3

Mechanical

Officials

Sm. Dressing

Dressing A2

Dressing A1 (Accessible)

Activity Zone

Lift

Stairs

Dressing B1

Dressing B2

Officials

Dressing B3

Dressing B4

Utility

Larger dressing rooms with 3 incividual showers, private toilet room & additional player seating.

Intermediate columns & load-bearing CMU walls will require relocation or replacement with new steel structure to suit final dressing room layouts

May be advantageous to relocate all dressing rooms if significant structural modifications are required.

Entry

Line of Level 2 Link above

Larger dressing room's with 3 individual showers, private toilet room & additional player seating.

New to two storey Arena entry and upper lobby
Assume 50% window-wall ratio:
- Curtainwall - Kawneer 1600UT
- Solid wall - Metal profile cladding, exterior insulated wall.

New covered walkway between Arena & Main Lobbies w/ integrated lighting

Provide new pavered surface & landscape to South Entry Plaza

Provide roll-able curbs for accessible parking stalls

Acoustically separate MPR from adjacent rooms through enhanced acoustic partition.

South Entry Plaza

Entry

Vestibule

WC

Lobby

Admin

Reception

Control

Large MPR

MPR (Community Boardroom)

Sm MPR

Squash Court

Staff Room

Stor.

Washrooms

Admin

Racquet Sport Crush Space

Tennis Courts are excluded from review.

Example Dressing Rooms for scale

**Legend: Facility Improvement Scope**

| | |
|---|---|
| **Area of New Construction + Structural Renovation** | |
| **Critical Requirement** Code or regulatory requirement with facility upgrade | **High** Full reno |
| **Highly Recommended** Facility accessibility or operational improvement | **Med** New partitions |
| **Recommended** Facility functionality or usability improvement | **Low** Paint, refresh |

**Project title**

Panorama Recreation Center - Arena Improvement Study

**Sheet title**

Concept Layout (Opt 1) - Arena Improvments

**Date**

November 22, 2024

1:250

# Option B

**See following page for layout sketch.**

Arena A
(Accessible)

Designated Wheelchair
Viewing Area

Upper
Level
MPR

Multipurpose Room with glass front

Dryland training area. Allow for floor paint.

New glass guard at designated wheelchair viewing

Existing Roof & Mechanical to Remain

Arena B

Remove existing upper level benches and provide glass guard at viewing areas

Designated Wheelchair
Viewing Area

Designated Wheelchair
Viewing Area

WEIGHT ROOM

ELEVATOR

Upper Lobby

Lift

Stairs

Open to Below

Washrooms

Open to Below

Storage

Exit Stair

Open to Below

Openings to below provide passive security for the upper level from below.

Washrooms on upper level help offset WC req'ts below and provide convenience for users.

Sloped high volume into corridor connecting lobbies

New enclosed exit stair required from upper level.

Service link and access door to adjacent roof area.

Repair damaged exterior insulated panels.

Replace raised slab at players benches with slab that is flush to ice to permit Sledge Hockey. At minimum, the dasher boards in front of the players benches would require modification to accommodate Sledge Hockey requirements.

Ice Resurfacer

Maintenance

MECH. ENCLOSURE

General Storage

Junior Hockey Home Dressing Rm & Office

Ice Resurfacer

Maintenance

Office Maint. Mgr.

Arena Staff Open Office

Office Arena Coord.

Exit

ACC. VIEWING PLATFORM

Arena A
(Accessible)

Arena A Anticipated Occupancy Load (incl. ice users & spectators):
345

Add windows from expanded lobby into adjacent Arena.

Washrooms

Arena Front Desk & Skate Shop

Activa Zone MPR

New gender neutral washroom facilities open to both sides.

Add windows from expanded lobby into adjacent Arena.

Arena B

Arena B Anticipated Occupancy Load (incl. ice users & spectators):
625

FAMILY CHANGE

MEN'S CHANGE

WOMEN'S CHANGE

POOL STAFF

Pool space is excluded from review.

NATATORIUM

Demolish existing exterior wall to suit expansion

SKATE CHANGE & ARENA LOBBY

New skate change bench millwork & skate flooring throughout

Storage

Storage

Dressing A4 (Accessible)

Dressing A3

Mechanical

Officials

Sm. Dressing

Dressing A2

Dressing A1 (Accessible)

Dressing B1

Dressing B2

Officials

Dressing B3

Dressing B4

Utility

Larger dressing rooms with 3 incividual showers, private toilet room & additional player seating.

Intermediate columns & load-bearing CMU walls will require relocation or replacement with new steel structure to suit final dressing room layouts

May be advantageous to relocate all dressing rooms if significant structural modifications are required.

Lift

Stairs

Entry

Line of Level 2 Link above

Larger dressing rooms with 3 individual showers, private toilet room & additional player seating.

Exit Stair

Exit

Exit

Arena B L2 Egress w/ direct exiting to exterior

L2 Egress Stair

Admin Offices

Cafe

Reception

Control

South Entry Plaza

Entry

Vestibule

Lobby Gathering Space

Vestibule

Entry

New to two storey Arena entry and upper lobby
Assume 50% window-wall ratio:
- Curtainwall - Kawneer 1600UT
- Solid wall - Metal profile cladding, exterior insulated wall.

Provide new concrete surface & landscape to South Entry Plaza

Provide roll-able curbs for accessible parking stalls

Relocated data closet

Provide sprung wood flooring to match existing in Large Fitness MPR

Movable Partition

Large Fitness + Dance MPR

Small Fitness MPR

Convertible Squash Court to remain

Small MPR

Stor.

Racquet Sport Crush Space

MPR (Community Boardroom)

Staff Room

Storage

Remove existing interior/exterior walls to suit new layout. New sheet flooring throughout.

New gender neutral washroom facilities open to main lobby gathering space.

Remove existing interior walls to suit new layout. New sheet flooring throughout.

Provide secondary mid-height handrails both sides of ramp, including extensions to existing handrails.

Tennis Courts are excluded from review.

Extent of proposed zone of future plaza and programming growth. Further development and parking analysis recuired.



Example Dressing Rooms for scale

**Legend: Facility Improvement Scope**

| | |
|---|---|
| **Area of New Construction + Structural Renovation** | |
| **Critical Requirement** Code or regulatory requirement with facility upgrade | **High** Full reno |
| **Highly Recommended** Facility accessibility or operational improvement | **Med** New partitions |
| **Recommended** Facility functionality or usability improvement | **Low** Paint, refresh |

**Project title**

Panorama Recreation Center - Arena Improvement Study

**Sheet title**

Concept Layout (Opt 2) - Arena + Main Lobby Improvements

**Date**

November 22, 2024

1:250

# 5.0 Appendices

10th December 2024

**HCMA Architecture + Design**
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Vancouver, BC V6B 1N2

Attention: **Corey Grobe**
Director, Victoria Office Lead
Architectural Technologist AIBC, CPHD

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**PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS**
**NORTH SAANICH, BC**

We have reviewed the project documents by HCMA Architecture + Design and prepared a final Class D Project Capital Cost Estimate and enclose our report.

Pricing has been included at Q4 2024 local unit rates noting the current uncertainty and volatility of the market. Supply chain issues currently being experienced may have unknown (short and long term) impacts on pricing levels and anticipated projected construction escalation.

Current market instability is a significant short- and long-term cost and schedule risk item (supply chain fulfilment of orders in a timely manner may create potential for critical path related construction delays).

Please note the conditions on which the costs are based, and the items excluded.

Yours very truly,

For LEC GROUP



Ross Templeton MRICS, PQS
Partner

ross@lec.ca

RT/eh

3337/R241210Est



# PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS
# NORTH SAANICH, BC

**10th December 2024**

Class D Project Capital Cost Estimate

Submitted To:

Corey Grobe

Director, Victoria Office Lead

Architectural Technologist AIBC, CPHD

LEC GROUP

# PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS
# NORTH SAANICH, BC

Class D Capital Cost Project Estimate - 10th December 2024

## PROJECT DESCRIPTION

The project encompasses the proposed two feasibility design renovation improvements options for the existing Panorama Recreation Centre Arena, in North Saanich BC with concept design layout scope defined by HCMA Architecture + Design (refer to the concept design for renovation scope definitions).

- Option 1 (Renovation Arena Improvements)
- Option 2 (Renovation Arena + Main Lobby Improvements)

Class D capital cost project and construction estimates are typically +/- 30-50% in accuracy 18 out of 20 times with many variables influencing the final construction price including most importantly the final design scope parameters, final specifications (output specification, performance specifications, proprietary specifications), final drawings, contractors' contractual obligations, extent of supplementary conditions, number of compliant bidders, volatility of the market, supply chain issues and market activity at time of tender. Please refer to the exclusions section.

Pricing has been included at Q4 2024 local unit rates noting the current uncertainty and volatility of the market. Supply chain issues currently being experienced may have unknown (short and long term) impacts on pricing levels and anticipated projected construction escalation.

## PROJECT CAPITAL COST ESTIMATE SUMMARY: Option 1 (Renovation Arena Improvements)

| DESCRIPTION | | $ |
|---|---|---|
| A. | Land (Including Legal, Accounting, Taxes) | Excluded |
| B. | Construction (Q4 2024 Net $) | $8,885,000 |
| C. | Allowances (QS Design Pricing, Escalation & Owners CO Contingencies) | $4,318,000 |
| **D.** | **Total Escalated Construction Cost Including Allowances – Q4 2026 $** | **$13,203,000** |
| E. | Professional Fees (Allowance) | $2,377,000 |
| F. | Connection Fees & Permits (Allowance) | $232,000 |
| G. | Owners Internal Costs including FF&E (Allowance) | $1,452,000 |
| H. | Owners Soft Cost Project Contingency (Allowance) | $203,000 |
| **I.** | **Sub-Total (Items D to H)** | **$17,467,000** |
| J. | GST | Excluded |
| L. | Financing Charges | Excluded |
| **M.** | **Total Escalated Project Cost – Q4 2026 $** | **$17,467,000** |

## PROJECT CAPITAL COST ESTIMATE SUMMARY: Option 2 (Renovation Arena + Main Lobby Improvements)

| DESCRIPTION | | $ |
|---|---|---|
| A. | Land (Including Legal, Accounting, Taxes) | Excluded |
| B. | Construction (Q4 2024 Net $) | $13,913,000 |
| C. | Allowances (QS Design Pricing, Escalation & Owners CO Contingencies) | $6,761,000 |
| **D.** | **Total Escalated Construction Cost Including Allowances – Q4 2026 $** | **$20,674,000** |
| E. | Professional Fees (Allowance) | $3,721,000 |
| F. | Connection Fees & Permits (Allowance) | $358,000 |
| G. | Owners Internal Costs including FF&E (Allowance) | $2,274,000 |
| H. | Owners Soft Cost Project Contingency (Allowance) | $318,000 |
| **I.** | **Sub-Total (Items D to H)** | **$27,345,000** |
| J. | GST | Excluded |
| L. | Financing Charges | Excluded |
| **M.** | **Total Escalated Project Cost – Q4 2026 $** | **$27,345,000** |

## AREA ANALYSIS

Areas as defined in the concept design:

Approximate Gross Floor Areas (GFA) of Renovated Areas (no functional program areas provided):

- Option 1 (Renovation Arena Improvements) GFA = 1,739 m²
- Option 2 (Renovation Arena + Main Lobby Improvements) GFA = 2,877 m²

## PROJECT CALENDAR

We have allowed for a midpoint of construction of Q4 2026 for both options.

## CONTRACT CONDITIONS

The costs are based on the work being executed through a construction management (with fixed lump sum option) agreement on standard form documents with no onerous conditions.

Competitive tenders will be received from at least five qualified general contractors / construction managers and three qualified subcontractors for each major sub trade.

A procurement strategy review should be undertaken by the City, for risk analysis and time/cost/quality key objectives before selecting the project procurement strategy.

## QS DESIGN PRICING CONTINGENCY ALLOWANCE

At this stage of the design, we have allocated a QS design pricing contingency allowance of 15% (renovation risk at concept design stage).

This contingency is used to help offset any differences between our assumptions and those of the design team. This is not an item that should be used for cost savings as this percentage ultimately gets absorbed into the construction cost as the design progresses.

## OWNERS CONSTRUCTION CHANGE ORDER CONTINGENCY ALLOWANCE

Construction projects are rarely completed without some level of change and often additional scopes of work are required. We recommend the owner carry an additional sum of 15% (renovation risk at concept design stage) of the construction cost in their budget to help offset any unforeseen costs that may arise during construction. This contingency allowance should be re-assessed at schematic design stage when all design consultants/engineers will be engaged. At this time, no design consultant engineers are engaged, and “high” renovation includes seismic and code upgrades.

We have included this allowance within the project estimate.

This Construction Change Order Contingency allowance is owner owned and will not be included in the tender returns but should be set aside in a separate budget for the owner to manage during the construction period.

## ESCALATION CONTINGENCY ALLOWANCE

An escalation contingency allowance to an assumed construction midpoint of Q4 2026 (12.4%) has been included as tender pricing for major trades will be price and schedule locked in at that time. This is based on a compounding rate of construction escalation of 6% per annum.

We recommend carrying an escalation allowance of 6% per annum for future years (compound calculated) based on current industry predictions and known factors. The impact of the US election result is unknown at this time (e.g. tariffs, NAFTA etc).

Projecting future escalation carries risk given unknown future market conditions, local and world economy status, general cost of living, CPI, prime rates, supply chains, micro/macro economics local, national and world political situation etc.

An additional escalation contingency should be added in the event of schedule slippage.

## EXCLUSIONS

Land Costs
Underground parking
New build (apart from Option 2 addition)
Aquatic, Tennis
Upgrades required beyond allowances (no-design) carried at this stage
GST
Public Art
Project financing costs
Works outside of project area
Afterhours / weekend work / shift premium
Utility charges beyond allowance provided
Construction works beyond the concept scope
Phasing of the works or accelerated schedule
Extraordinary market conditions
Escalation beyond the assumed included mid-point of construction of Q4 2026
Abnormal subsurface conditions (geotechnical or environmental) and/or unexpected existing building conditions

## METHODOLOGY

The costs were developed through measurement of materials, labour, equipment and items of work in as much detail as the documents would provide. Allowances are included where measurement was not practical. All measurement was carried out in accordance with the Standard Method of Measurement published by the Canadian Institute of Quantity Surveyors.

## DOCUMENTS AND DATA

This cost estimate has been prepared using information from the following documents:

| Description | Date | Author |
|---|---|---|
| Panorama Rec_Arena Improvement_Concept Costing_20241122 | 22nd November 2024 | HCMA Architecture + Design |
| 2024-09-23 Site Photos | 23rd September 2024 | HCMA Architecture + Design |
| 24-11-28 Panorama Recreation Centre Arena Improvements Class D Estimate Report - hcma review | 6th December 2024 | HCMA Architecture + Design |

# PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS
# NORTH SAANICH, BC

## Class D Capital Cost Project Estimate - 10th December 2024

| PROJECT COST SUMMARY | | | Option 1 (Renovation Arena Improvements) | Option 2 (Renovation Arena + Main Lobby Improvements) |
|---|---|---|---|---|
| **A. LAND COST** | | | | |
| 1 Land, Property Tax, Legal Fees | | | Excluded | Excluded |
| | | | **$0** | **$0** |
| **B. CONSTRUCTION (Q4 2024 NET $)** | | | | |
| 1 Building (Q4 2024 NET $ EXCLUDING ALL CONTINGENCIES) | | Renovation | $8,465,000 | $13,253,000 |
| 2 Parking (Surface and/or Underground Parking) (Excluded) | | | Excluded | Excluded |
| 3 On Site Works (Parking Curbs,Hard/Soft Landscape/M&E Utilities (Allowance) | | 5.0% | $420,000 | $660,000 |
| 4 Off Site Works (Excluded) | | | Excluded | Excluded |
| | | | **$8,885,000** | **$13,913,000** |
| **C. ALLOWANCES/CONTINGENCIES** | | | | |
| 1 QS Design Pricing Allowance | | 15.0% | $1,333,000 | $2,087,000 |
| 2 Owners Post Tender Construction Change Order Allowance | | 15.0% | $1,533,000 | $2,400,000 |
| 3 Escalation Allowance (Mid-point of construction Q4 of 2026 @ 6% p.a.) | | 12.4% | $1,452,000 | $2,274,000 |
| | | | **$4,318,000** | **$6,761,000** |
| **D. TOTAL ESCALATED CONSTRUCTION COST INCLUDING ALLOWANCES** | | **Q4 2026 $** | **$13,203,000** | **$20,674,000** |
| **E. PROFESSIONAL FEES (ALLOWANCE)** | | 18.0% | **$2,377,000** | **$3,721,000** |
| **F. CONNECTION FEES & PERMITS** | | | | |
| 1 City Planning & Development Fees (Excluded from Renovation, DCC n/a) | | 2.0% | Excluded | $51,000 |
| 2 City Building Permit Fees; Allowance | | 1.0% | $132,000 | $207,000 |
| 3 Utility Connection Fees; Allowance (scope TBD) | | | $100,000 | $100,000 |
| | | | **$232,000** | **$358,000** |
| **G. OWNERS INTERNAL COSTS** | | | | |
| 1 Owner's Project Management; Allowance | | 2.5% | $330,000 | $517,000 |
| 2 Owner's Planning and Administrative Cost; Allowance | | 1.5% | $198,000 | $310,000 |
| 3 Owner's FF&E, Sports Equipment, AV & Kitchen; Allowance | | 5.0% | $660,000 | $1,034,000 |
| 4 Project Insurance; Allowance | | 1.5% | $198,000 | $310,000 |
| 5 Project Commissioning; Allowance | | 0.5% | $66,000 | $103,000 |
| 6 Public Art | | Excluded | Excluded | Excluded |
| | | | **$1,452,000** | **$2,274,000** |
| **H. OWNERS SOFT COSTS PROJECT CONTINGENCY (ITEMS E to G)** | | 5.0% | **$203,000** | **$318,000** |
| **I. SUB-TOTAL (ITEMS E to H)** | | | **$17,467,000** | **$27,345,000** |
| **J. GST - EXCLUDED** | | Excluded | **$0** | **$0** |
| **K. PROJECT COST** | | | **$17,467,000** | **$27,345,000** |
| **L. FINANCING CHARGES** | | Excluded | **$0** | **$0** |
| **M. TOTAL ESCALATED PROJECT COST** | | **Q4 2026 $** | **$17,467,000** | **$27,345,000** |
| STATISTICS | | | | |
| 1 Gross Floor Area (m²) (Renovated Areas only) | | | 1,739 m² | 2,877 m² |
| 2 Gross Construction Cost ($/m²) (Item D) | | | $7,593 /m² | $7,185 /m² |
| 3 Total Project Cost ($/m²) (Item M) | | | $10,045 /m² | $9,503 /m² |

Optional costs/credits: **(hcma only - not for LEC action)**
1. Add ~1,500m2 of outdoor plaza hardscape: $790,500
2. Add indoor program space ~$3,000 - $6,000/m2 built area.
3. Delete Junior Hockey 'Annex': ($760,200)
4. Reduce CO allowance

**NET BUILDING COST ESTIMATE (Q4 2024 $ excluding contingencies)**

December 10, 2024

**Option 1 (Renovation Arena Improvements)**

HIGH CRITICAL REQUIREMENT
MED HIGHLY RECOMMENDED
LOW RECOMMENDED

**Denotes "Interior - Rec Centre" as per HCMA**

| | Component | Renovation Type (Low / Medium /High) | Net Area | Total Building Estimate (Q4 2024 $) | |
|---|---|---|---|---|---|
| | | | m² | $/m² | $ |
| | **Approximate Areas** | | | | |
| 1 | Staff Room (Community Boardroom) | LOW | 30 | 1,073 | 32,200 |
| 2 | MPR (Community Boardroom) | LOW | 81 | 919 | 74,200 |
| 3 | WC (at Recreation Centre Vestibule) | HIGH | 7 | 6,257 | 46,300 |
| 4 | Vestibule (Recreation Centre) | MED | 12 | 2,350 | 27,500 |
| 5 | Lobby/WC/Comms room | MED | 35 | 2,690 | 93,600 |
| 6 | Machine Room/Lift | HIGH | 14 | 9,091 | 130,000 |
| 7 | Dressing A1 (Accessible) | HIGH | 62 | 6,048 | 377,400 |
| 8 | Dressing A2 | HIGH | 61 | 6,048 | 366,500 |
| 9 | Dressing A3 | HIGH | 60 | 6,049 | 360,500 |
| 10 | Dressing A4 (Accessible) | HIGH | 62 | 6,049 | 372,000 |
| 11 | Players Benches | HIGH | 37 | 4,892 | 181,000 |
| 12 | Entry area (stairs, activity zone, skate change & arena lobby) | MED | 299 | 2,352 | 703,500 |
| 13 | Arena Front Desk & Skate Shop | HIGH | 46 | 3,948 | 181,600 |
| 14 | Concession | HIGH | 25 | 3,948 | 98,700 |
| 15 | Washrooms (new gender neutral) - Arena change area | HIGH | 92 | 6,258 | 574,500 |
| 16 | Lobby Circulation Area | MED | 123 | 3,108 | 381,100 |
| 17 | General Storage | HIGH | 123 | 3,305 | 407,500 |
| 18 | Office Maintenance Manager | HIGH | 7 | 3,642 | 24,400 |
| 19 | Arena Staff/Coordinator Open Office | HIGH | 16 | 3,640 | 58,600 |
| 20 | Dressing B1 | MED | 50 | 4,032 | 202,800 |
| 21 | Dressing B2 | MED | 50 | 4,032 | 201,200 |
| 22 | Dressing B3 | MED | 54 | 4,031 | 218,500 |
| 23 | Dressing B4 | MED | 50 | 4,032 | 201,200 |
| 24 | Designated Wheelchair Viewing Area (ref. item #34) | LOW | 25 | 324 | 8,100 |
| 25 | Dryland Training Area | FLOOR PAINT ONLY | 47 | 53 | 2,500 |
| 26 | Upper Level MPR | LOW | 27 | 920 | 25,200 |
| 27 | Upper Lobby/Lift/Stairs | HIGH | 119 | 3,948 | 468,200 |
| 28 | Junior Hockey Home Dressing Room & Office | HIGH | 126 | 6,048 | 760,200 |
| | | | | | |
| | **Sub-Total** | | **1,739** | **$3,784 /m²** | **$6,579,000** |

**NET BUILDING COST ESTIMATE (Q4 2024 $ excluding contingencies)** **December 10, 2024**

**Option 1 (Renovation Arena Improvements)**

**HIGH CRITICAL REQUIREMENT**
**MED HIGHLY RECOMMENDED**
**LOW RECOMMENDED**

**Denotes "Interior - Rec Centre" as per HCMA**

| | Component | Renovation Type (Low / Medium /High) | Net Area | Total Building Estimate (Q4 2024 $) | |
|---|---|---|---|---|---|
| | | | m² | $/m² | $ |
| | | | | | |
| 29 | South Entry Plaza - hardscape | LOW | 369 | 526 | 194,000 |
| 30 | South Entry Plaza - canopy | HIGH | 179 | 3,152 | 563,000 |
| 31 | New window wall/Kawneer (approx. 16m length) | HIGH | | allow | 144,000 |
| 32 | Repair existing wall (approx. 24m length) | HIGH | | allow | 108,000 |
| 33 | Add windows (approx. 11m length) | HIGH | | allow | 66,000 |
| 34 | Add glass guards (approx. 18m length) (ref. item #24) | LOW | | allow | 41,000 |
| 35 | General Allowance to General Spaces and Associated Scopes/Adjoining spaces/scopes not listed/not defined (% allowance of total $ above) | - | | 10.0% | 770,000 |
| | | | | | |
| | **TOTAL BUILDING COST (Q4 2024 $ Excluding Contingencies & all soft costs) (Rounded to nearest thousand $)** | | **1,739 m²** | **$4,868 /m²** | **$8,465,000** |

Exclusions/Notes:

- Ice scope excluded. Tennis scope excluded. Aquatic scope excluded. Main Lobby excluded (ref: Option 2)
- The above estimate is for net building construction cost only. Refer to Project estimate.
- QS Design pricing contingency and Owners construction contingency are excluded. Refer to Project estimate.
- On-site works is excluded (except scopes identified above). Refer to Project estimate.
- Off-site works are excluded.
- Soft costs such as professional fees, DCCs, permits, management, FF&E are excluded. Refer to Project estimate.
- The above estimate is current Q4 2024 dollars and no escalation has been included. Refer to Project estimate.
- Goods & Services Tax

**NET BUILDING COST ESTIMATE (Q4 2024 $ excluding contingencies)** **December 10, 2024**

**Option 2 (Renovation Arena + Main Lobby Improvements)**

**HIGH** **CRITICAL REQUIREMENT**
**MED** **HIGHLY RECOMMENDED**
**LOW** **RECOMMENDED**

**Denotes "Interior - Rec Centre" as per HCMA**

| | Component | Renovation Type (Low / Medium /High) | Net Area | Total Building Estimate (Q4 2024 $) | |
|---|---|---|---|---|---|
| | | | m² | $/m² | $ |
| | **Approximate Areas** | | | | |
| 1 | Staff room | MED | 42 | 2,520 | 105,600 |
| 2 | Storage | MED | 16 | 1,839 | 28,500 |
| 3 | MPR Community Boardroom | MED | 46 | 2,276 | 105,400 |
| 4 | Washrooms (new gender neutral) - Recreation Centre lobby area) | HIGH | 85 | 7,811 | 665,500 |
| 5 | Small fitness MPR (Squash Court) | MED | 46 | 2,276 | 105,400 |
| 6 | MPR (Community Boardroom) | LOW | 81 | 919 | 74,200 |
| 7 | Lobby/Gathering Space | MED | 237 | 2,688 | 636,300 |
| 8 | Vestibule (at entry) | HIGH | 12 | 3,944 | 48,900 |
| 9 | Admin Offices & Reception | MED | 42 | 2,274 | 95,300 |
| 10 | Large Fitness & Dance MPR | LOW | 159 | 918 | 146,000 |
| 11 | Machine Room/Lift | HIGH | 14 | 9,091 | 130,000 |
| 12 | Dressing A1 (Accessible) | HIGH | 62 | 6,048 | 377,400 |
| 13 | Dressing A2 | HIGH | 61 | 6,048 | 366,500 |
| 14 | Dressing A3 | HIGH | 60 | 6,049 | 360,500 |
| 15 | Dressing A4 (Accessible) | HIGH | 62 | 6,049 | 372,000 |
| 16 | Players Benches | HIGH | 37 | 4,892 | 181,000 |
| 17 | Entry area (stairs, activity zone, skate change & arena lobby) | MED | 299 | 2,352 | 703,500 |
| 18 | Arena Front Desk & Skate Shop | HIGH | 46 | 3,948 | 181,600 |
| 19 | Concession | HIGH | 25 | 3,948 | 98,700 |
| 20 | Washrooms (new gender neutral) - Arena change area | HIGH | 92 | 6,258 | 574,500 |
| 21 | Lobby Circulation Area | MED | 123 | 3,108 | 381,100 |
| 22 | General Storage | HIGH | 123 | 3,305 | 407,500 |
| 23 | Office Maintenance Manager | HIGH | 7 | 3,642 | 24,400 |
| 24 | Arena Staff/Coordinator Open Office | HIGH | 16 | 3,640 | 58,600 |
| 25 | Dressing B1 | MED | 50 | 4,032 | 202,800 |
| 26 | Dressing B2 | MED | 50 | 4,032 | 201,200 |
| 27 | Dressing B3 | MED | 54 | 4,031 | 218,500 |
| 28 | Dressing B4 | MED | 50 | 4,032 | 201,200 |
| 29 | Designated Wheelchair Viewing Area (ref. item #40) | LOW | 25 | 324 | 8,100 |
| 30 | Dryland Training Area | FLOOR PAINT ONLY | 47 | 53 | 2,500 |
| 31 | Upper Level MPR | LOW | 27 | 920 | 25,200 |
| 32 | Upper Lobby/Lift/Stairs | HIGH | 119 | 3,948 | 468,200 |
| 33 | Lower Floor New Build addition | NEW BUILD | 324 | 4,704 | 1,525,500 |
| 34 | Upper Floor New Build addition | NEW BUILD | 213 | 4,704 | 1,001,900 |
| 35 | Junior Hockey Home Dressing Room & Office | HIGH | 126 | 6,048 | 760,200 |
| | | | | | |
| | **Sub-Total** | | **2,877** | **$3,769 /m²** | **$10,843,700** |

**NET BUILDING COST ESTIMATE (Q4 2024 $ excluding contingencies)** **December 10, 2024**

**Option 2 (Renovation Arena + Main Lobby Improvements)**

**HIGH CRITICAL REQUIREMENT**
**MED HIGHLY RECOMMENDED**
**LOW RECOMMENDED**

**Denotes "Interior - Rec Centre" as per HCMA**

| | Component | Renovation Type (Low / Medium /High) | Net Area | Total Building Estimate (Q4 2024 $) | |
|---|---|---|---|---|---|
| | | | m² | $/m² | $ |
| 36 | South Entry Plaza - hardscape | LOW | 142 | 527 | 75,000 |
| 37 | New window wall/Kawneer (approx. 16m length) | HIGH | | allow | 144,000 |
| 38 | Repair existing wall (approx. 24m length) | HIGH | | allow | 108,000 |
| 39 | Add windows (approx. 11m length) | HIGH | | allow | 66,000 |
| 40 | Add glass guards (approx. 18m length) (ref. item #29) | LOW | | allow | 41,000 |
| 41 | Add sprung wood flooring | - | | allow | 20,000 |
| 42 | Add moveable partition (approx. 12m length) | - | | allow | 38,000 |
| 43 | Add handrails (approx. 43m length) | - | | allow | 22,000 |
| 44 | Allowance for underpinning adjoining areas (approx. 83m length) | - | | allow | 166,000 |
| 45 | General Allowance to General Spaces and Associated Scopes/Adjoining spaces/scopes not listed/not defined (% allowance of total $ above) | - | | 15.0% | 1,729,000 |
| | | | | | |
| | **TOTAL BUILDING COST (Q4 2024 $ Excluding Contingencies & all soft costs) (Rounded to nearest thousand $)** | | **2,877 m²** | **$4,606 /m²** | **$13,253,000** |

Exclusions/Notes:

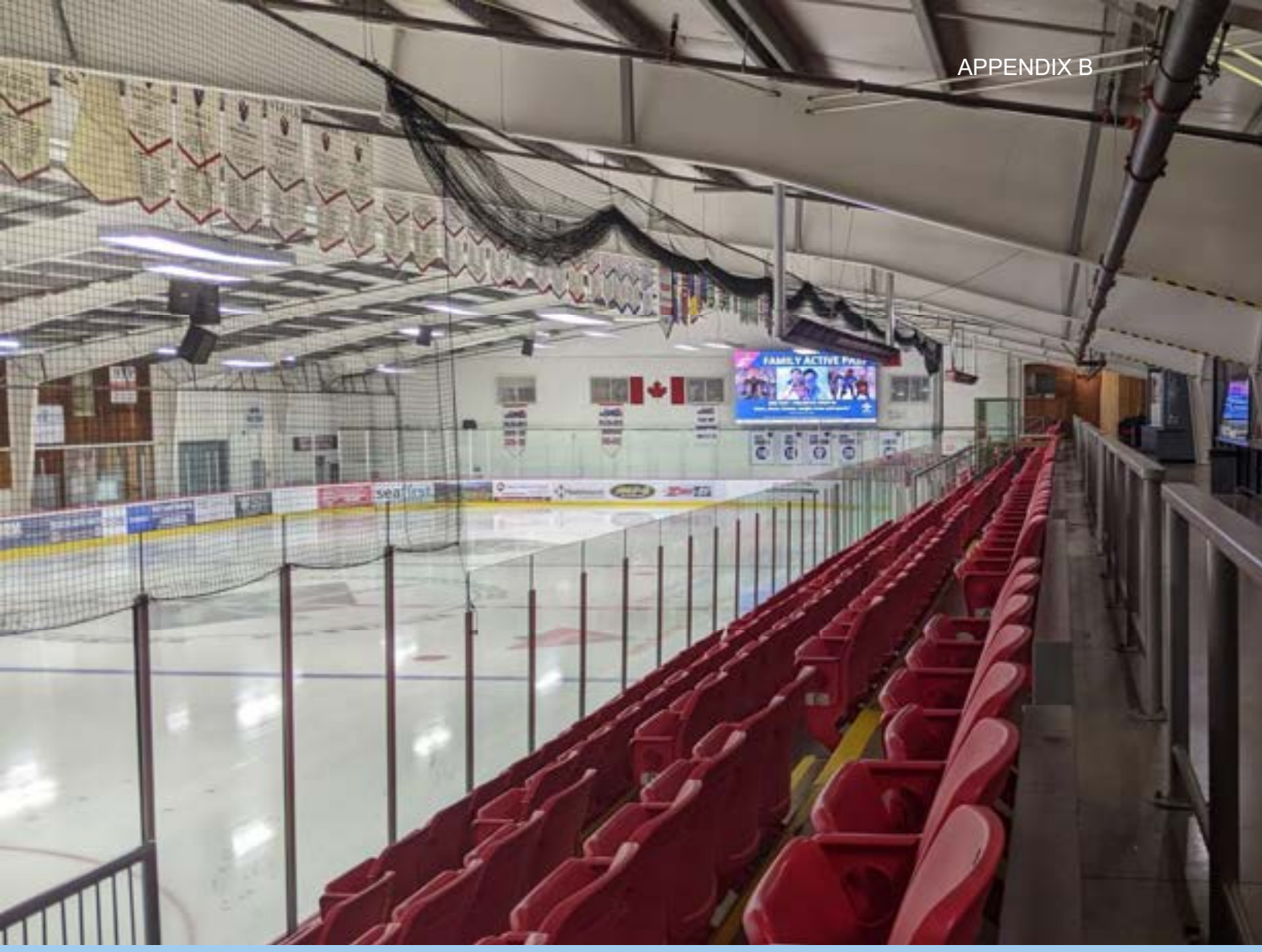
- Ice scope excluded. Tennis scope excluded. Aquatic scope excluded.
- The above estimate is for net building construction cost only. Refer to Project estimate.
- QS Design pricing contingency and Owners construction contingency are excluded. Refer to Project estimate.
- On-site works is excluded (except scopes identified above). Refer to Project estimate.
- Off-site works are excluded.
- Soft costs such as professional fees, DCCs, permits, management, FF&E are excluded. Refer to Project estimate.
- The above estimate is current Q4 2024 dollars and no escalation has been included. Refer to Project estimate.
- Goods & Services Tax

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APPENDIX B



# Panorama Recreation Centre – Improvement Scope Breakdown

*Supplement to PRC Improvement Feasibility Study (March 19, 2025)*



curiosity applied
hcma.ca

# Improvement Scope of Work Breakdown Summary

In response to feedback from the Panorama Recreation Commission on hcma's initial improvement feasibility study, dated March 19, 2025, we are providing a breakdown of individual improvement scopes of work. This breakdown is intended to clarify the scale and estimated cost of each scope, which was originally presented collectively as "Option 2", and to support further consideration.

The cost ranges noted for each scope have been derived from the cost estimate prepared in Q4 2024 as part of the initial hcma report. These ranges include net construction costs as well as a proportionate share of other project related costs, with escalation contingencies applied to a projected construction midpoint of Q4 2026. The total project budget will ultimately depend on the selected scopes, resulting complexity as well as the project sequencing and timelines. To reflect this variability, a 25% allowance has been added to the upper end of each cost range.

For full details on the planned scopes of work and for the cost estimation methodology, assumptions, and risks, please refer to the hcma report and cost estimate.

## 1a. Arena A Dressing Rooms

- Project Cost Estimate Range: $3,990,000 - $4,988,000
- Programme Added:
  - Larger and accessible dressing rooms with improved toilet and shower facilities
  - Accessible playing surface
- Programme Lost:
  - Fifth dressing room
  - *Skate shop** (or multi-purpose space if skate shop relocated)

## 1b. Arena B Dressing Rooms

- Project Cost Estimate Range: $1,862,000 - $2,327,000
- Programme Added:
  - Larger dressing rooms with improved toilet and shower facilities
- Programme Lost:
  - *Staff room**
  - *Staff Office**

*...continued on following page.*

## 2. Arena Entry & Spectator Access

- Project Cost Estimate Range: $2,303,000 - $2,879,000
- Programme Added:
  - Accessible Mezzanine level for spectator viewing.
  - Mezzanine Level Multipurpose Room
- Programme Lost:
  - *Concession**

## 3a. Arena Lobby Expansion

- Project Cost Estimate Range: $3,858,000 - $4,822,000
- Programme Added:
  - Code compliant washroom facilities
  - Larger lobby & skate change area
  - Central skate shop
- Programme Lost: n/a

## 3b. Arena Lobby Concession

- Project Cost Estimate Range: $223,000 - $279,000
- Programme Added:
  - Concession
- Programme Lost: n/a

## 3c. Arena Lobby Storage Expansion**

- Project Cost Estimate Range: $1,109,000 - $1,386,000
- Programme Added:
  - Large indoor storage room
  - Administrative offices
- Programme Lost: n/a

## 4. Junior Hockey Expansion

- Project Cost Estimate Range: $1,718,000 - $2,148,000
- Programme Added:
  - Dedicated Junior hockey dressing room & office
- Programme Lost: n/a

## 5. Main Facility Improvements

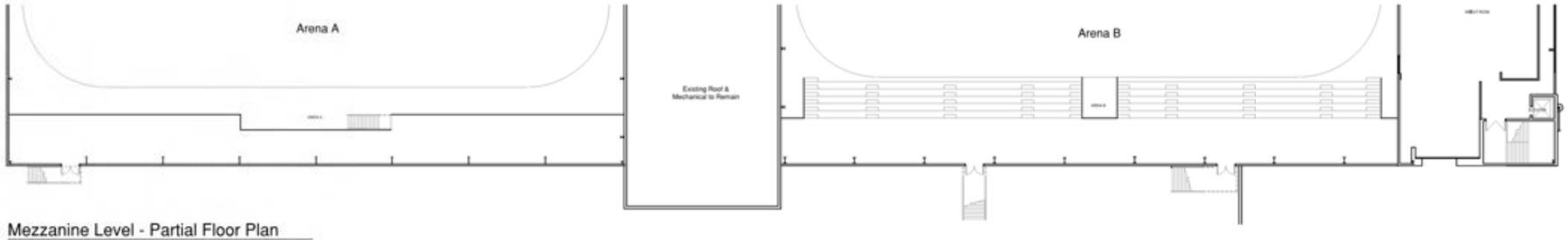
- Project Cost Estimate Range: $10,984,000 - $ 13,730,000
- Progamme Added:
  - Interior connection between Arena and Main facility
  - Lobby & Gathering Space
  - Improved Reception & Administrative Offices
  - Larger Community Boardroom
  - Flexible Multi-purpose Rooms
  - New entry vestibules
- Programme Lost: n/a

** Programme lost only if work completed in isolation.*
*** Assumes Scope 3a - Arena Lobby Expansion proceeds.*

# Sketches: Improvement Scopes of Work

Refer to the following pages for sketches identifying improvement scopes of work as summarized below:

1. Existing Layout (for reference)
2. Improvement Scopes or Work (1a) Arena A Dressing Rooms, (1b) Arena B Dressing Rooms & (2) Arena Entry & Spectator Access
3. Improvement Scopes of Work (3a) Arena Lobby Expansion & (3b) Arena Lobby Concession
4. Improvement Scopes of Work (3c) Arena Lobby Storage Expansion, (4) Junior Hockey Expansion & (5) Main Facility Improvements




Mezzanine Level - Partial Floor Plan




Main Level - Floor Plan

**Project title**

Panorama Recreation Center - Arena Improvement Study

**Sheet title**

Existing Layout

**Date**

August 27, 2025

1:250

## Mezzanine Level - Partial Floor Plan

### 1a. Arena A Dressing Rooms ($1,941,940)

**Programme Added:**
Larger and accessible dressing rooms with improved toilet and shower facilities
Accessible playing surface

**Programme Lost:**
Fifth dressing room
*Skate shop* (or Multi-purpose space if skate shop relocated)*

**lost only if work completed in isolation*

### 2. Arena Entry & Spectator Access

See description below

### 1b. Arena B Dressing Rooms ($906,070)

**Programme Added:**
Larger dressing rooms with improved toilet and shower facilities

**Programme Lost:**
*Staff room**
*Staff Office**

**lost only if work completed in isolation*

Arena A
(Accessible)

Multipurpose Room with glass front

Designated Wheelchair Viewing Area

Upper Level MPR

Dryland training area. Allow for floor paint...

New glass guard at designated wheelchair viewing

Existing Roof & Mechanical to Remain

Mezzanine Connection

Lift

Stairs

Open to Below

Arena B

Remove existing upper level benches and provide glass guard at viewing areas

Designated Wheelchair Viewing Area

Designated Wheelchair Viewing Area

Replace raised slab at players benches with slab that is flush to ice to permit Sledge Hockey. At minimum, the dasher boards in front of the players benches would require modification to accommodate Sledge Hockey requirements.

Ice Resurfacer

Maintenance

Repair damaged exterior insulated panels.

Arena A
(Accessible)

Arena A Anticipated Occupancy Load (incl. ice users & specators):
345

Accessible Viewing

Storage Container

Storage Container

Skate Change & Arena Lobby

Ice Resurfacer

Maintenance

Accessible Viewing

Arena B

Arena B Anticipated Occupancy Load (incl. ice users & spectators):
625

Storage

Storage

Pool space is excluded from review.

Dressing A4

Dressing A3

Mechanical

Officials

Srr. Dressing

Dressing A2

Dressing A1

M

WC

W

Lift

Stairs

Entry

Dressing B1

Dressing B2

Officials

Dressing B3

Dressing B4

Utility

**Accessible dressing rooms** with 3 individual showers (incl. 1 accessible), accessible private toilet room & additional player seating.

Intermediate columns & load-bearing CMU walls will require relocation or replacement with new steel structure to suit final dressing room layouts

**Larger dressing rooms** with 3 individual showers, private toilet room & additional player seating.

New to two storey Arena entry complete with stairs and lift to new mezzanine connection.

### 2. Arena Entry & Spectator Access

**Programme Added:**
Accessible Mezzanine level for spectator viewing.
Mezzanine Level Multipurpose Room

**Programme Lost:**
*Concession**

**lost only if work completed in isolation*

Tennis Courts are excluded from review.

**Legend: Facility Improvement Scope**

| Area of Improvement | |
|---|---|
| Code, regulatory or critical requirement with area improvement | **High** Importance |
| Recommended facility accessibility or operational improvement | **Med** Importance |
| Recommended facility functionality or usability improvement, e.g. Paint, failing finishes, etc. | **Low** Importance |

## Main Level - Floor Plan

**Project title**

Panorama Recreation Center - Arena Improvement Study

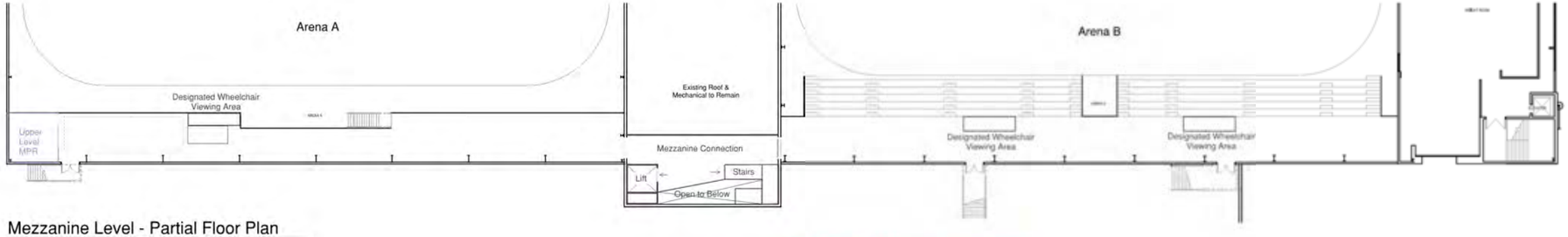
**Sheet title**

Improvement Scopes of Work
(1a) Arena A Dressing Rooms, (1b) Arena B Dressing Rooms & (2) Arena Entry & Spectator Access

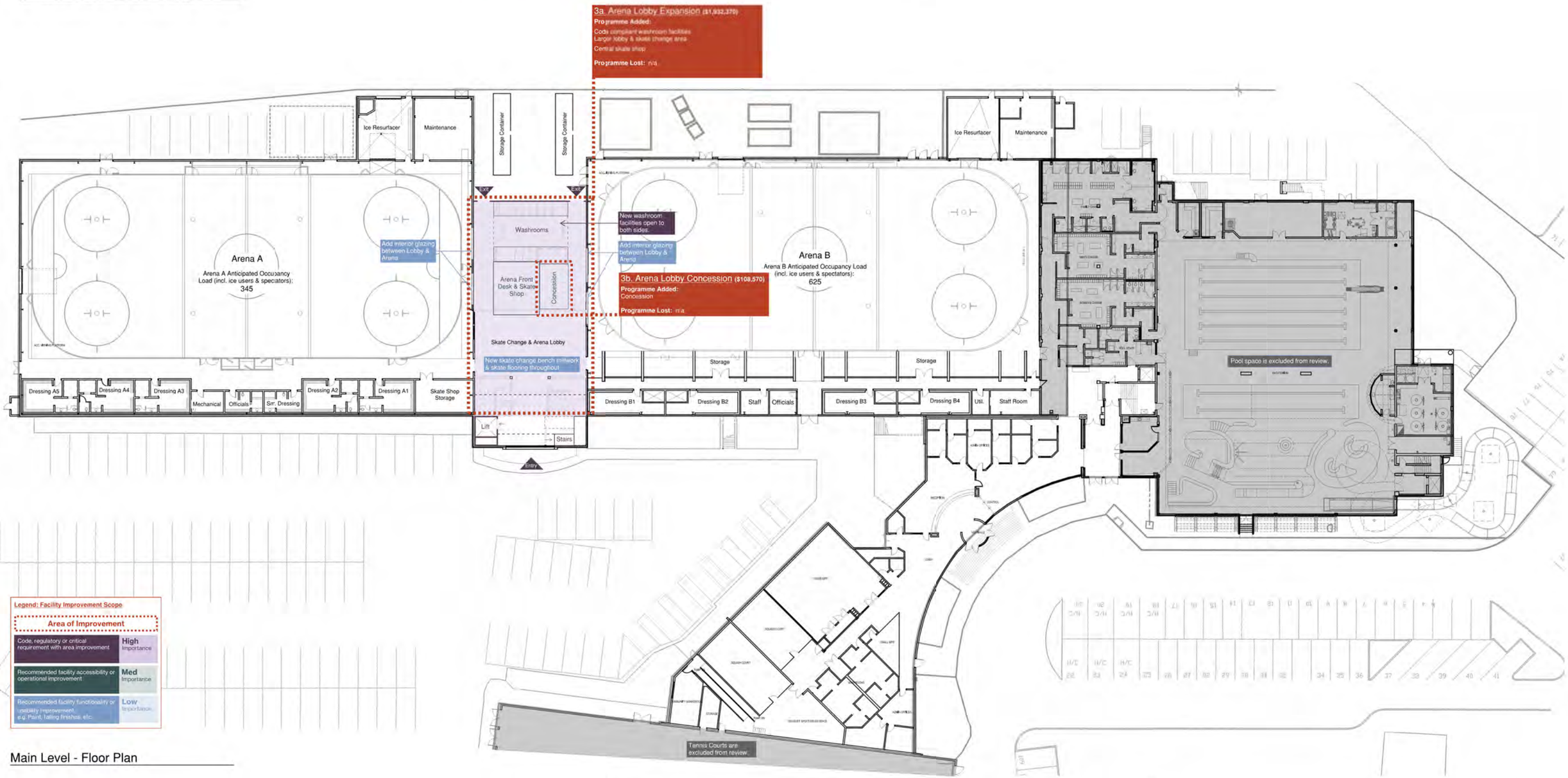
**Date**

August 27, 2025

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Mezzanine Level - Partial Floor Plan




**Legend: Facility Improvement Scope**

**Area of Improvement**

| | |
|---|---|
| Code, regulatory or critical requirement with area improvement | **High** Importance |
| Recommended facility accessibility or operational improvement | **Med** Importance |
| Recommended facility functionality or usability improvement. e.g. Paint, failing finishes, etc. | **Low** Importance |

Main Level - Floor Plan

**Project title**

Panorama Recreation Center - Arena Improvement Study

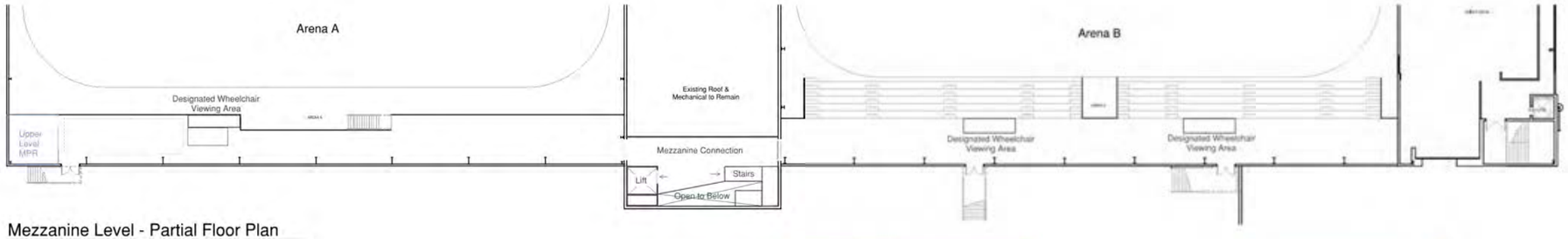
**Sheet title**

Improvement Scopes of Work
(3a) Arena Lobby Expansion & (3b) Arena Lobby Concession

**Date**

August 27, 2025

1:250




Mezzanine Level - Partial Floor Plan

**3c. Arena Lobby Storage Expansion ($539,550)**
*Assumes (3a) Arena Lobby Expansion proceeds*
**Programme Added:**
Large indoor storage room
Administrative offices
**Programme Lost:** n/a

**4. Junior Hockey Expansion ($836,220)**
**Programme Added:**
Large dedicated junior hockey dressing room & office
**Programme Lost:** n/a

Ice Resurfacer
Maintenance
General Storage
Office
Main Mtg Rm
Arena Staff Open Office
Office
Arena Coord
Ext.
Junior Hockey Home Dressing Rm & Office
Ice Resurfacer
Maintenance
Arena A
Arena A Anticipated Occupancy Load (incl. ice users & spectators): 345
Washrooms
Arena Front Desk & Skate Shop
Concession
Skate Change & Arena Lobby
Arena B
Arena B Anticipated Occupancy Load (incl. ice users & spectators): 625
Pool space is excluded from review.
Dressing A5
Dressing A4
Dressing A3
Mechanical
Officials
Snr. Dressing
Dressing A2
Dressing A1
Skate Shop
Storage
Storage
Dressing B1
Dressing B2
Staff
Officials
Dressing B3
Dressing B4
Util.
Staff Room
Lift
Stairs
Entry
Exit Stair
Exit
Exit
L2 Egress Stair
Admin Offices
South Entry Plaza
Reception
Control
Entry
Vestibule
Lobby Gathering Space
Vestibule
Entry
Arena B L2 Egress w/ direct exiting to exterior
Provide new concrete surface & landscape to South Entry Plaza
Provide roll-able curbs for accessible parking stalls
Relocated data closet
Provide sprung wood flooring to match existing in Large Fitness MPR
Movable Partition
Large Fitness + Dance MPR
Small Fitness MPR
Provide secondary mid-height handrails both sides of ramp, including extensions to existing handrails.
Convertible Squash Court to remain
Small MPR
Stor.
Washrooms
MPR (Community Boardroom)
Racquet Sport Crush Space
Staff Room
Storage
Tennis Courts are excluded from review.
Remove existing interior/exterior walls to suit new layout. New sheet flooring throughout.
New gender neutral washroom facilities open to main lobby gathering space.
Remove existing interior walls to suit new layout. New sheet flooring throughout.

**5. Main Facility Improvements ($1,795,380)**
**Progamme Added:**
Interior link connection between Arena and Main facility
Lobby & Gathering Space
Improved Reception & Administrative Offices
Larger Community Boardroom
Flexible Multi-purpose Rooms
New entry vestibules
**Programme Lost:** n/a

**Legend: Facility Improvement Scope**

| Area of Improvement | |
|---|---|
| Code, regulatory or critical requirement with area improvement | High Importance |
| Recommended facility accessibility or operational improvement | Med Importance |
| Recommended facility functionality or usability improvement, e.g. Paint, failing finishes, etc. | Low to particular |

Main Level - Floor Plan

**Project title**
Panorama Recreation Center - Arena Improvement Study

**Sheet title**
Improvement Scopes of Work
(3c) Arena Lobby Storage Expansion, (4) Junior Hockey Expansion & (5) Main Facility Improvements

**Date**
August 27, 2025

1:250

# Cost Estimate: Excerpt

Refer to the following pages for an excerpt from the Cost Estimate, clarifying which individual areas correspond to the various improvement scopes of work.  Cost estimates shown are net construction costs (Q4 2024) only and do not include any contingencies, escalation, or other project related costs.

**NET BUILDING COST ESTIMATE (Q4 2024 $ excluding contingencies)**

**December 10, 2024**

**Option 2 (Renovation Arena + Main Lobby Improvements)**

**HIGH** CRITICAL REQUIREMENT
**MED** HIGHLY RECOMMENDED
**LOW** RECOMMENDED

**Denotes "Interior - Rec Centre" as per HCMA**

| | Component | Renovation Type (Low / Medium /High) | Net Area | Total Building Estimate (Q4 2024 $) | | Scope |
|---|---|---|---|---|---|---|
| | | | m² | $/m² | $ | |
| | **Approximate Areas** | | | | | |
| 1 | Staff room | MED | 42 | 2,520 | 105,600 | |
| 2 | Storage | MED | 16 | 1,839 | 28,500 | |
| 3 | MPR Community Boardroom | MED | 46 | 2,276 | 105,400 | |
| 4 | Washrooms (new gender neutral) - Recreation Centre lobby area) | HIGH | 85 | 7,811 | 665,500 | 5 |
| 5 | Small fitness MPR (Squash Court) | MED | 46 | 2,276 | 105,400 | |
| 6 | MPR (Community Boardroom) | LOW | 81 | 919 | 74,200 | |
| 7 | Lobby/Gathering Space | MED | 237 | 2,688 | 636,300 | |
| 8 | Vestibule (at entry) | HIGH | 12 | 3,944 | 48,900 | |
| 9 | Admin Offices & Reception | MED | 42 | 2,274 | 95,300 | |
| 10 | Large Fitness & Dance MPR | LOW | 159 | 918 | 146,000 | |
| 11 | Machine Room/Lift | HIGH | 14 | 9,091 | 130,000 | 2 |
| 12 | Dressing A1 (Accessible) | HIGH | 62 | 6,048 | 377,400 | |
| 13 | Dressing A2 | HIGH | 61 | 6,048 | 366,500 | 1a |
| 14 | Dressing A3 | HIGH | 60 | 6,049 | 360,500 | |
| 15 | Dressing A4 (Accessible) | HIGH | 62 | 6,049 | 372,000 | |
| 16 | Players Benches | HIGH | 37 | 4,892 | 181,000 | |
| 17 | Entry area (stairs, activity zone, skate change & arena lobby) | MED | 299 | 2,352 | (#2 - $200k) (#3a - $503k) ~~703,500~~ | 3a |
| 18 | Arena Front Desk & Skate Shop | HIGH | 46 | 3,948 | 181,600 | |
| 19 | Concession | HIGH | 25 | 3,948 | 98,700 | 3b |
| 20 | Washrooms (new gender neutral) - Arena change area | HIGH | 92 | 6,258 | 574,500 | 3a |
| 21 | Lobby Circulation Area | MED | 123 | 3,108 | 381,100 | |
| 22 | General Storage | HIGH | 123 | 3,305 | 407,500 | |
| 23 | Office Maintenance Manager | HIGH | 7 | 3,642 | 24,400 | 3c |
| 24 | Arena Staff/Coordinator Open Office | HIGH | 16 | 3,640 | 58,600 | |
| 25 | Dressing B1 | MED | 50 | 4,032 | 202,800 | |
| 26 | Dressing B2 | MED | 50 | 4,032 | 201,200 | |
| 27 | Dressing B3 | MED | 54 | 4,031 | 218,500 | 1b |
| 28 | Dressing B4 | MED | 50 | 4,032 | 201,200 | |
| 29 | Designated Wheelchair Viewing Area (ref. item #40) | LOW | 25 | 324 | 8,100 | |
| 30 | Dryland Training Area | FLOOR PAINT ONLY | 47 | 53 | 2,500 | 2 |
| 31 | Upper Level MPR | LOW | 27 | 920 | 25,200 | |
| 32 | Upper Lobby/Lift/Stairs | HIGH | 119 | 3,948 | 468,200 | |
| 33 | Lower Floor New Build addition | NEW BUILD | 324 | 4,704 | 1,525,500 | 5 |
| 34 | Upper Floor New Build addition | NEW BUILD | 213 | 4,704 | 1,001,900 | |
| 35 | Junior Hockey Home Dressing Room & Office | HIGH | 126 | 6,048 | 760,200 | 4 |
| | | | | | | |
| | **Sub-Total** | | **2,877** | **$3,769 /m²** | **$10,843,700** | |

EXCERPT

**NET BUILDING COST ESTIMATE (Q4 2024 $ excluding contingencies)** **December 10, 2024**

**Option 2 (Renovation Arena + Main Lobby Improvements)**

**HIGH CRITICAL REQUIREMENT**
**MED HIGHLY RECOMMENDED**
**LOW RECOMMENDED**

**Denotes "Interior - Rec Centre" as per HCMA**

| | Component | Renovation Type (Low / Medium /High) | Net Area | Total Building Estimate (Q4 2024 $) | | |
|---|---|---|---|---|---|---|
| | | | m² | $/m² | $ | |
| 36 | South Entry Plaza - hardscape | LOW | 142 | 527 | 75,000 | 5 |
| 37 | New window wall/Kawneer (approx. 16m length) | HIGH | | allow | 144,000 | 2 |
| 38 | Repair existing wall (approx. 24m length) | HIGH | | allow | 108,000 | 1a |
| 39 | Add windows (approx. 11m length) | HIGH | | allow | 66,000 | 3a |
| 40 | Add glass guards (approx. 18m length) (ref. item #29) | LOW | | allow | 41,000 | 2 |
| 41 | Add sprung wood flooring | - | | allow | 20,000 | 5 |
| 42 | Add moveable partition (approx. 12m length) | - | | allow | 38,000 | |
| 43 | Add handrails (approx. 43m length) | - | | allow | 22,000 | |
| 44 | Allowance for underpinning adjoining areas (approx. 83m length) | - | | allow | 166,000 | |
| 45 | General Allowance to General Spaces and Associated Scopes/Adjoining spaces/scopes not listed/not defined (% allowance of total $ above) | - | | 15.0% | 1,729,000 | All |
| | **TOTAL BUILDING COST (Q4 2024 $ Excluding Contingencies & all soft costs) (Rounded to nearest thousand $)** | | **2,877 m²** | **$4,606 /m²** | **$13,253,000** | |

EXCERPT

Exclusions/Notes:

- Ice scope excluded. Tennis scope excluded. Aquatic scope excluded.
- The above estimate is for net building construction cost only. Refer to Project estimate.
- QS Design pricing contingency and Owners construction contingency are excluded. Refer to Project estimate.
- On-site works is excluded (except scopes identified above). Refer to Project estimate.
- Off-site works are excluded.
- Soft costs such as professional fees, DCCs, permits, management, FF&E are excluded. Refer to Project estimate.
- The above estimate is current Q4 2024 dollars and no escalation has been included. Refer to Project estimate.
- Goods & Services Tax

Making a difference...together

**REPORT TO PENINSULA RECREATION COMMISSION**
**MEETING OF THURSDAY, OCTOBER 2, 2025**

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**SUBJECT** **Peninsula Recreation Facility in Central Saanich – For Decision**

## ISSUE SUMMARY

To provide the Peninsula Recreation Commission (PRC)Commission with an options analysis of proposed funding and approaches to proceed with the development of an agreement to construct and operate a recreation facility in Central Saanich.

## BACKGROUND

Both 2022–2026 Panorama Recreation Strategic Plan and the 2025 Sub-regional Facility Needs Assessment (FNA) affirm the need to address geographic inequities in the distribution of recreation services on the peninsula through the development and operation of a recreation facility in Central Saanich. Furthermore, the FNA offered several other recommendations which would be addressed by the development of a new recreation facility in Central Saanich. These include increased weight room and fitness studio spaces, additional social gathering spaces and co-location of recreation facility spaces with other community amenities such as housing, etc. In Spring 2024, District of Central Saanich (DCS) staff-initiated discussions with the PRC to consider a potential partnership with the District to incorporate recreation space into the proposed redevelopment of their municipal facilities. Staff have since been engaged with DCS in the development of conceptual designs for the designated recreation spaces within this municipal facility.

On September 18, 2025, detailed information on this project was presented to the PRC for review (Appendix A). This follow-up report addresses questions posed by the PRC and outlines an approach for advancing the proposed Peninsula Recreation facility in Central Saanich initiative.

## PROPOSED PENINSULA RECREATION FACILITY IN CENTRAL SAANICH

As requested at the September 18, 2025, meeting, Table 1 provides an overview of the proposed sizing of spaces within the proposed Peninsula Recreation Facility in Central Saanich in comparison to existing facilities which host similar activities or programming. The notes listed below the table provide an overview of further details regarding the purpose, equipment and structure of the proposed spaces.

**Table 1: Proposed Facility Room/Amenity Size with Comparison**

| Proposed Facility | | Comparable Facilities | |
|---|---|---|---|
| **Room/Amenity** | **Est. Size** | **Room/Amenity** | **Size** |
| Weight Room (*1) | 3000 sq ft | Greenglade (GG) Weight Room | 1700 sq ft |
| Fitness Studio (*2) | 1500 sq ft | PRC Fitness Studio | 1700 sq ft |
| Pottery/Ceramics (*3) | 1500 sq ft | GG Pottery Studio | 568 sq ft |
| Art Studio (*4) | 500 sq ft | - | - |
| Multipurpose (*5) | 1250 sq ft | GG Room 6 | 858 sq ft |
| Washrooms/changerooms, common areas (*6) | 1750 sq ft | PRC Link Changerooms & partial lobby | 1300 sq ft |
| Reception, offices, storage, custodial (*7) | 500 sq ft | GG offices, reception, storage | 690 sq ft |
| **TOTAL** | **10,000 sq ft** | | 6,816 sq ft |

Table 1 Notes:
1. Weight Room: Variety of cardio, free weight and multi-functional machines (e.g. squat rack, Smith machine, cable cross). Lockers/cubbies within.
2. Fitness Studio: Accessible from common areas and weight room, serve as open floor space when programs not in session.
3. Pottery/Ceramics includes hand building, wedging, wheels, sinks, storage, self-contained kiln room and glazing room.
4. Art Studio: Accessible from common areas and pottery/ceramics, can function as expanded pottery space when art programs not in session.
5. Multipurpose: Licensable for 20 children, kitchenette, integrated a/v, room divider, accessible/open from common areas to facilitate gatherings/community living room.
6. Washrooms/changerooms, common areas: Accessible and inclusive with sinks in common area and individual stalls for toileting, showering, changing. Minimum one stall equipped with lift and adult change table.
7. Reception, offices, storage, custodial: General storage included in each room size, one custodial/maintenance room, reception counter, two staff offices.

Updated Capital Costs

At the September 18, 2025 meeting, staff were directed to review the costs estimates in more detail. Table 2 presents a revised cost summary with amended estimates for the parking allocation. After further discussions with DCS staff it has been confirmed that underground parking will no longer be pursued as an option for recreation facility patron usage and thus the cost for the provision of underground parking is not applicable any longer. Furthermore, details of the potential cost sharing model for parking have been addressed and the cost applied to the updated estimates is focused on any additional parking spaces at Centennial Park required to support the overall parking plan for the Hovey Road site.

**Table 2: Peninsula Recreation Facility in Central Saanich Capital Updated Cost Summary**

| Cost Type | Updated Cost Estimates | Initial Costs Estimates (September 18 Staff Report) |
|---|---|---|
| Land Acquisition Costs | $0 | $0 |
| Utility Servicing Costs | $0 | $0 |
| Parking | $0.165M (*1) | $3M (*2) |
| Total Building Cost | $13.3M | $13.3M |
| Project Management Fees | $1.4M | $1.6M |
| Startup Equipment Costs | $0.33M | $0.33M |
| **Total Estimated Capital Cost** | **$15.19M** | $18.23M |

Table 2 Notes:
1. New as of October 2, 2025, estimate for parking has been revised based on potential cost sharing for any additional parking to be located at Centennial Park, across Wallace Drive from the Hovey Road site and the removal of potential to fund underground parking stalls for PRC.
2. September 18, 2025, Estimate is based on discussions with DCS staff and the potential for sharing costs of underground parking needed to meet parking requirements at the Hovey Road site.

Should staff be directed to proceed with further negotiations for this project, an updated cost estimate would be provided to the Commission at the time an agreement with DCS is brought forward for approval.

Forecasted Operating Budget

At the September 18 meeting, staff were directed to provide projections of operating budgets. Staffing is the primary cost driver, with approximately 6.5 full-time equivalent positions required to support operations and resident programming. Revenue forecasts assume a 10% increase in admissions and pass sales and a 15% rise in registered fitness program revenues, informed by participation growth at the Greenglade Community Centre and current waitlists. Internal reallocations within the Panorama Recreation operating budget—including $50,000 in maintenance wages and $40,000 in lease and operating costs—will further improve efficiencies by consolidating programs currently delivered at other sites. These internal reallocations have been included in Table 3, labelled as the “internal reallocations” row.

**Table 3: Proposed Central Saanich Facility Operating Budget Overview 2028-2035**

| Operating Costs – Central Saanich Recreation Facility | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Component** | **2028** | **2029** | **2030** | **2031** | **2032** | **2033** | **2034** | **2035** |
| 1. Revenues-Admissions & Passes (*1) | 156K | 167K | 179K | 191K | 200K | 211K | 221K | 232K |
| 2. Revenues- Program Fees (*2) | 746K | 798K | 854K | 913K | 960K | 1M | 1.06M | 1.11M |
| ***Total Revenues:*** | ***902K*** | ***965K*** | ***1.03M*** | ***1.10M*** | ***1.16M*** | ***1.21M*** | ***1.28M*** | ***1.34M*** |
| 3. Expense-Salaries & Wages (*3) | 741K | 786K | 833K | 883K | 918K | 955K | 993K | 1.03M |
| 4. Expense-Operating & Custodial Supplies, Utilities (*3) | 97K | 103K | 109K | 116K | 121K | 128K | 134K | 140K |
| 5. Transfer to Equipment Replacement Fund (ERF) (*4) | 35K | 37K | 39K | 41K | 43K | 45K | 47K | 49K |
| 6. Transfer to Capital Reserve | 375K | 375K | 375K | 375K | 375K | 375K | 375K | 375K |
| 7. Transfer to Operating Reserve | 10K | 10K | 10K | 11K | 11K | 11K | 12K | 12K |
| ***Total Expenses:*** | ***1.26M*** | ***1.31M*** | ***1.37M*** | ***1.43M*** | ***1.47M*** | ***1.51M*** | ***1.56M*** | ***1.61M*** |
| 8. Internal Re-Allocations (*5) | -90K | -92K | -94K | -96K | -97K | -99K | -101K | -103K |
| **Total (Net):** | **-266K** | **-254K** | **-239K** | **-226K** | **-211K** | **-204K** | **-179K** | **-161K** |
| 9. Debt Servicing Costs 15-year Financing (*6) | 1.4M | 1.4M | 1.4M | 1.4M | 1.4M | 1.4M | 1.4M | 1.4M |
| **Net with 15-year Debt Servicing Costs** | **-1.67M** | **-1.65M** | **-1.64M** | **-1.63M** | **-1.61M** | **-1.60M** | **-1.58M** | **-1.56M** |
| 10. Debt Servicing Costs 30-year Financing (*7) | 912K | 912K | 912K | 912K | 912K | 912K | 912K | 912K |
| **Net with 30-year Debt Servicing Costs** | **-1.18M** | **-1.17M** | **-1.15M** | **-1.14M** | **-1.12M** | **-1.12M** | **-1.09M** | **-1.07M** |

Table 3 Notes:

1. Admissions & Pass Revenue: Based on 1% population growth for baseline increase to attendance, 3% fees and charges increase, plus additional growth in attendance as follows: 3% in 2029-2031 (7% total increase to revenue), 1% in 2032 onward (5% total increase in revenue).
2. Program Fee Revenue: Based on 1% population growth for baseline increase to attendance, 3% fees and charges increase, plus additional growth in offerings and attendance as follows: 3% in 2029-2031 (7% total increase to revenue), 1% in 2032 onward (5% total increase in revenue).
3. Salaries & Wages, Operating Supplies: Based on 6% increase from 2029-2031 to account for higher program growth, and 4% for subsequent years.
4. Equipment Replacement Fund Transfer: Based on 5% increase annually.
5. Internal Re-Allocations: Includes consolidation of maintenance hours currently allocated to Centennial Park facilities and removal of Central Saanich Cultural Centre lease fees.
6. This is the debt servicing costs specific to the Peninsula Recreation Facility in Central Saanich project and based on a 15-year amortization period at 4.5%.
7. This is the debt servicing costs specific to the Peninsula Recreation Facility in Central Saanich project and based on a 30-year amortization period at 4.5%

## ALTERNATIVES

*Alternative 1*

The Peninsula Recreation Commission recommends to the Capital Regional District Board:

1. That the five-year Peninsula Recreation Capital Plan be amended to include the Peninsula Recreation Facility in Central Saanich project including $1 million from Capital Reserves and an additional $14.2 million, to be scheduled as outlined in the Financial Implications section of this staff report;
2. That staff engages in discussions with District of Central Saanich staff to develop a partnership agreement, including roles and responsibilities pre, during, and post construction stages;
3. That a draft of such an agreement and an updated project budget be brought back to the Peninsula Recreation Commission for consideration; and
4. That following an agreement approval, staff engage in further design to update the budget for a loan authorization bylaw recommendation to be considered by the Peninsula Recreation Commission.

*Alternative 2*

1. The Peninsula Recreation Commission endorses borrowing and debt servicing over a longer amortization period than the 15-year period outlined in the Financial Implications section of this report.
2. The Peninsula Recreation Commission provides alternative direction to staff.

## IMPLICATIONS

*Alignment with Existing Plans & Strategies*

The proposed recreation facility in Central Saanich directly supports the 2022–2026 Panorama Recreation Strategic Plan, which recommends exploring cost-effective opportunities to address identified gaps in Central Saanich. It also responds to findings from the 2019 Central Saanich Recreation Needs Assessment and the 2025 Sub-Regional Facility Needs Assessment, which identified a need for additional indoor recreation space, particularly in Brentwood Bay and surrounding communities.

*Climate and Environmental Implications*

The CRD has established an internal Green Building Policy that ensures new construction and major renovations are low carbon, use energy and water efficiently, minimize waste and utilize green infrastructure. If the new recreation facility in Central Saanich will be owned by the CRD, it will be required to meet Step 4 of the BC Energy Step Code and may include other sustainability requirements as outlined in the policy. Confirmation of specific equipment and building design requirements will be confirmed following confirmation of the preferred ownership model and as part of the detailed design process should the PRC provide direction to proceed.

*Equity, Diversity & Inclusion Implications*

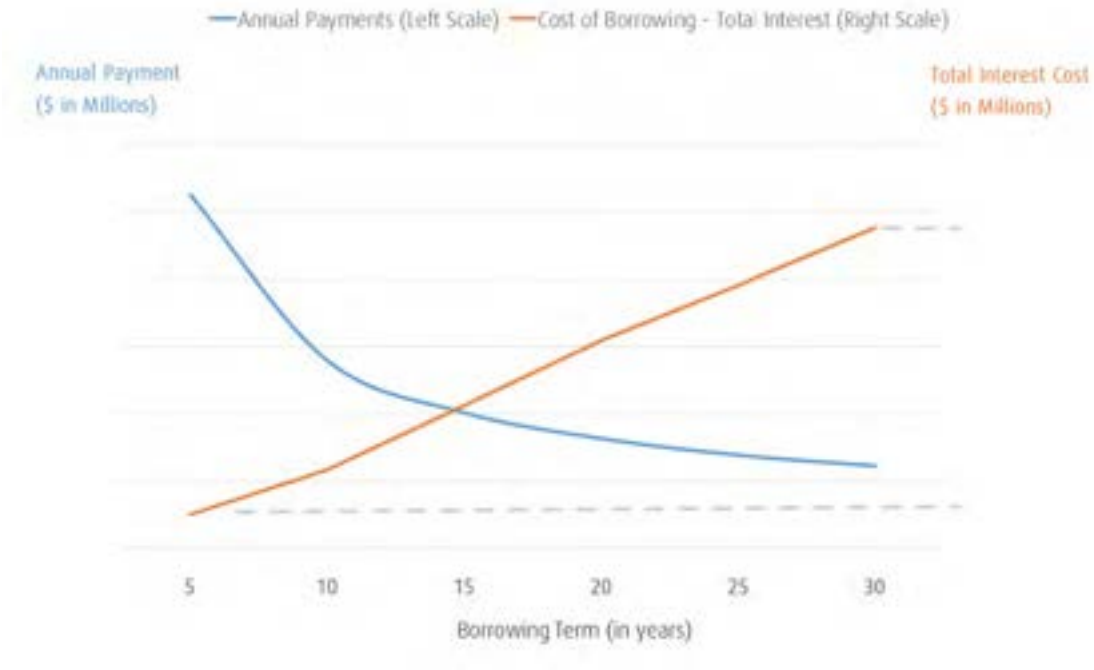
Promoting equity, inclusion, and access across all programs and services is a core strategy in the 2022–2026 Panorama Recreation Strategic Plan. Geographic equity remains a key concern for residents, particularly those living beyond a 10-minute drive from existing indoor recreation facilities. The proposed facility addresses this gap by improving access for southern peninsula communities. Its diverse programming—including arts, fitness, and children's activities—ensures broad community benefit and aligns with Panorama Recreation's commitment to inclusive service delivery.

*Financial Implications*

***Debt Financing Options***

Staff are proposing that expenses in 2026, estimated at $1M, be funded through Capital Reserves and the balance of the project be financed through borrowing. The project has a total estimated cost of $15.2 million with $1 million funded through Capital Reserves and the remaining $14.2 million to funded through debt financing. The borrowing is proposed to be scheduled as $6 million in 2027 and the remaining funds of $8.2 million in 2028.

Based on the Board-approved guidelines, the optimal borrowing term (where the cost–affordability balance intersects most effectively with financing costs) is 15 years.




Based on current borrowing scenarios for $14.2M in borrowing, a 15-year amortization at 4.5% interest would result in annual debt servicing cost of approximately $1.4 million. This equates to a 23.4% increase in the requisition or roughly $72 per household per year.

An alternative approach is to align the borrowing term with the life of the asset. Under a 30-year amortization, annual debt servicing costs for $14.2 million in borrowing would be approximately $912,000, resulting in a 15.5% requisition increase in the first year, or about $48 per household per year.

However, a 30-year amortization significantly increases overall costs due to interest payments over the term adding an incremental $7 million over a 15-year term. Given this impact, staff are recommending a 15-year amortization period.

Appendix B provides summary tables comparing debt servicing costs and cumulative requisition impacts under both 15-year and 30-year amortization scenarios along with the cumulative requisition impact when adding the new debt for this project to existing debt servicing commitments.

*Legal Implications*

**District of Central Saanich and Capital Regional District Project Agreement**

A detailed and thorough agreement must be reached with the District of Central Saanich to ensure considerations for ownership, project management, construction processes and operational responsibilities are clearly defined and agreed upon. Regarding structuring agreements, typically a memorandum of understanding is entered into between the parties to a joint construction project setting out mutual responsibilities and interests, working towards a head-of-terms or functional or design specification for the work. This is then used to determine the project delivery and procurement method, and finally the contribution and decision-making responsibility of each party to the funding agreement. Staff are proposing this agreement is obtained as the first step in the project and prior to a loan authorization request.

## NEXT STEPS

To advance the proposed recreation facility in Central Saanich, a coordinated approach will be required across design, funding, and governance processes.

Fall 2025

October

- 2026 Budget Presentation (October 2, 2025).
- Central Saanich facility for Decision (Oct 2, 2025).
- If the PRC elects to proceed as recommended in the three reports, staff will:
    - Prepare an amendment to the CRD's provisional five-year capital and operating budgets, with CRD Board consideration at Final 2026 Budget Approval.
    - Work with DCS staff to develop a draft agreement for the PRC and CRD Board approval (October - December).
- As soon as an agreement is reached with DCS, and endorsed by the CRD Board:
    - Staff will proceed with project design (with DCS) to gain more certainty on costs.
- Detailed design work for the recreation facility in Central Saanich is anticipated to begin in late fall 2025.

Winter/Spring/Summer 2026

- Upon costs estimate refinement:
    - Staff will develop the loan authorization bylaw and elector approval process recommendation for PRC and the CRD Board approvals.
- Depending on the option selected, the elector approval process will commence, and process

will be undertaken during this time frame.
- Detailed design for the recreation facility in Central Saanich will continue, led by DCS staff in collaboration with Panorama Recreation and architectural consultants.
- If Elector approval is reached:
  - Procurement processes for the projects will be initiated, with coordination between the CRD and DCS for shared infrastructure and construction planning.

Fall 2026
- Construction of the recreation facility in Central Saanich and DCS Municipal building is targeted to begin.

## CONCLUSION

The Peninsula Recreation Commission has identified geographic equity as a priority in its 2022–2026 Strategic Plan and the 2025 Sub-regional Facility Needs Assessment and the proposed recreation facility in Central Saanich directly addresses this need. The Central Saanich facility addresses service gaps in an underserved area, offering purpose-built spaces for fitness, arts, and multipurpose programming. Staff have engaged with District of Central Saanich staff in developing concept designs and have proposed recommendations for operational considerations and funding approaches. The opportunity to develop a new recreation facility in partnership with the District of Central Saanich provides a viable option to enhance recreation service delivery on the peninsula.

## RECOMMENDATIONS

The Peninsula Recreation Commission agrees in principle to engage in a partnership with the District of Central Saanich to construct a Recreation Facility within their Civic Redevelopment Project at Hovey Road.

The Peninsula Recreation Commission recommends to the Capital Regional District Board:
1. That the five-year Peninsula Recreation Capital Plan be amended to include the Peninsula Recreation Facility in Central Saanich project including $1 million from Capital Reserves and an additional $14.2 million, to be scheduled as outlined in this staff report;
2. That staff engages in discussions with District of Central Saanich staff to develop a partnership agreement, including roles and responsibilities pre, during, and post construction stages;
3. That a draft of such an agreement and an updated project budget be brought back to the Peninsula Recreation Commission for consideration; and
4. That following an agreement approval, staff engage in further design to update the budget for a loan authorization bylaw recommendation to be considered by the Peninsula Recreation Commission.

| | |
|---|---|
| Submitted by: | Steve Meikle, M.A., Senior Manager, Panorama Recreation |
| Concurrence: | Luisa Jones, General Manager, Parks, Recreation & Environmental Services |
| Concurrence: | Kristen Morley, J.D., General Manager, Corporate Services and Corporate Officer |

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| Concurrence: | Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer |

## ATTACHMENT

Appendix A: Staff Report: Proposed Peninsula Recreation Facility in Central Saanich (September 18, 2025)
Appendix B: Financial Considerations – Funding Options and Cumulative Debt Servicing Cost Estimates (October 2025)

Making a difference...together

**REPORT TO PENINSULA RECREATION COMMISSION**
**MEETING OF THURSDAY, SEPTEMBER 18, 2025**

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**SUBJECT** **Proposed Peninsula Recreation Facility in Central Saanich**

## ISSUE SUMMARY

To provide an analysis of the service delivery plans and budgets associated with the operation of community recreation spaces within the District of Central Saanich (DCS) Municipal Facility Redevelopment project. The proposal to add community recreation space in Central Saanich is aligned with recommendations in the Panorama Recreation Strategic Plan and the recently completed Sub-Regional Facility Needs Assessment.

## BACKGROUND

Exploration into expanded recreation services in the southern communities of the peninsula is well established, supported by findings from the 2019 Central Saanich Needs Assessment and the 2022–2026 Panorama Recreation Strategic Plan. For instance, action item A3 of the Strategic Plan states, *"Explore cost-effective opportunities to meet indoor community space needs and identified gaps in Central Saanich. Undertaking this action may require further feasibility analysis and/or partnership discussions."* On November 23, 2023, the Peninsula Recreation Commission (PRC) directed staff to work with consultants to conduct a Sub-Regional Recreation Facility Needs Assessment (FNA) through 2024 and 2025. The FNA was recently completed, with results presented to the PRC at its August 28, 2025 meeting.

In Spring 2024, (DCS) staff initiated discussions with the PRC to consider a potential partnership. These conversations focused on assessing the feasibility of incorporating purpose-built recreation space into the redevelopment plans. At its June 27, 2024 meeting, the PRC rose from a closed session and reported: *"The Peninsula Recreation Commission supports exploring recreation facilities in the District of Central Saanich."* In October 2024, the PRC again rose from a closed meeting to report: *"That staff be directed to continue to explore recreation facilities with the District of Central Saanich as the District develops preliminary concept drawings and completes community engagement as part of the Civic Redevelopment project."* During Winter and Spring 2025, Panorama Recreation staff collaborated with DCS staff and architectural consultants on concept designs for the Civic Redevelopment Project.

## PROPOSED PENINSULA RECREATION FACILITY IN CENTRAL SAANICH

### Civic Redevelopment – District of Central Saanich

The DCS is currently exploring options for its Municipal Facility Redevelopment Project at two potential locations: the existing site on Mt. Newton X Road and a proposed site on Hovey Road. Only the Hovey Road site can support community recreation space which is further detailed in the: Central Saanich Civic Facility Concept Design Report (Appendix A). In total, 10,000 square feet of ground floor space is under consideration for community recreation, with municipal offices on the second floor and council chambers on the third floor. Parking—underground or surface—will be finalized during detailed design. The recreation area could include five or more rooms, designed for specific services or flexible multipurpose use.

Using current participation data, along with guidance from the 2022–2026 Panorama Recreation Strategic Plan and the FNA, Panorama Recreation staff identified several key programming amenities for the proposed recreation facility. The following recreation spaces were prioritized for inclusion at the Hovey Road site:

- weight room and fitness studio
- pottery/ceramics and other space dedicated to arts programming
- licensed after-school care
- multipurpose/multi-use space for general programming and camps
- reception, office, storage and maintenance/janitorial spaces

The inclusion of community recreation space in the DCS Municipal Facility Redevelopment Project responds to several priorities identified in the FNA. These include a multipurpose facility in Central Saanich, expanded fitness space, co-location of recreation with other community services, improved accessibility, and enhanced social gathering areas. In June and July 2025, the DCS presented three design concepts for community engagement. One concept at the Hovey Road site included recreation space, while the other two—one at Hovey Road and one at Mt. Newton X Road—did not. Community support during engagement was strong for the Hovey Road site containing community recreation space.

### *Service Delivery Analysis*

The proposed facility could serve as a vibrant social hub, fostering community connection through multipurpose spaces and co-location with civic services. By integrating recreation with municipal functions, the project encourages cross-sector engagement and supports the development of inclusive, welcoming spaces for residents of all ages and backgrounds. The new purpose-built facility could allow Panorama Recreation to expand programming currently at capacity, particularly in pottery and fitness. These services, which are limited by space constraints at existing sites, could benefit from spaces that are specifically designed to support these programs.

As Panorama Recreation currently oversees bookings and maintenance for Centennial Park amenities, including the newly opened Multi-Sport Box, co-locating recreation services at Hovey Road could streamline operations and allow for regular on-site supervision by staff, improving efficiency and responsiveness across all adjacent facilities.

Promoting equity, inclusion, and access across all programs and services is a core strategy in the 2022–2026 Panorama Recreation Strategic Plan. Geographic equity remains a key concern for residents, particularly those living beyond a 10-minute drive from existing indoor recreation facilities. The proposed facility would improve access for residents in Brentwood Bay and Keating, who face documented travel barriers to Panorama Recreation Centre. While the Hovey Road site is only about eight minutes away from the Panorama Recreation Centre location, the Hovey Road site offers a shorter travel time from the Brentwood and Keating areas by both transit and personal vehicles thus supporting improved geographic equity in service delivery.

### *Co-location of Facilities*

Including community recreation space within the redeveloped DCS municipal facility offers both economies of scale and strategic advantages compared to building a stand-alone recreation facility. A co-location model takes advantage of existing municipal infrastructure and land, which may result in significant cost and resource efficiencies. These efficiencies include:

- Elimination of land acquisition expenses
- Shared structural components (e.g., roofing and foundation systems)
- Integrated mechanical systems that reduce energy consumption, particularly through improved air handling and ground-floor cooling
- Operational synergies (e.g., security and janitorial services, etc.)

Beyond financial and operational efficiencies, co-location offers community engagement benefits. Residents visiting the municipal facility for civic services may be introduced to recreation programs they were previously unaware of, creating cross-marketing opportunities. The facility's proximity to Centennial Park also enables operational synergies, such as coordinated supervision, maintenance, and programming across multiple sites.

Further optimization of resources is anticipated through the relocation of existing programs currently delivered at the Central Saanich Cultural Centre in Brentwood Bay. Panorama Recreation offers group fitness classes, after-school care and camps at that site, which would be transitioned to the new facility at Hovey Road. This consolidation would eliminate duplication of services, reduce lease and maintenance costs, and improve operational efficiency by centralizing staffing and programming in a purpose-built space with additional resources including reception and supervisory staff. An overview of anticipated annual operating revenues and expenditures associated with the proposed facility is available in Appendix B.

Challenges may also exist in co-locating a community recreation facility within a larger municipal structure. These may include limitations in design flexibility due to shared building constraints, potential scheduling conflicts between civic and recreational uses, and the need for clear delineation of operational responsibilities and cost-sharing agreements between municipal and recreation service providers. Careful planning and collaboration during the detailed design phase will be essential to mitigate these challenges and ensure that the recreation spaces are functional, welcoming, and responsive to community needs.

### *Project Management and Procurement Plan*

For a large-scale capital construction project involving both municipal and regional government agencies, a dual-agency project management approach should balance collaboration with clearly defined responsibilities. One option is to establish a joint governance committee to oversee shared infrastructure, construction coordination, site access, and parking. This would require a formal agreement outlining cost-sharing arrangements, project roles, and decision-making authority. A master schedule, unified communication plan, and joint risk register would help maintain alignment and minimize disruptions throughout the project lifecycle.

Should the PRC provide direction to proceed with a project in the DCS Civic Redevelopment, procurement for this project would be completed in partnership with the DCS. Through an agreed-upon process, Capital Regional District (CRD) staff would provide feedback and direction concerning the design features of the community recreation space while ensuring that the CRD policies and guidelines are adhered to. Given the dual-agency nature of the project, procurement planning will also need to account for shared infrastructure and coordination between municipal and regional components. The recreation component of the construction project would be overseen by the CRD. Further details on roles and responsibilities would be clarified as part of the negotiation process with the DCS and brought back to the PRC for approval.

Other Sub-Regional Opportunities for the Provision of Recreation Space

While alternative options to improve recreation access on the southern peninsula may exist, their feasibility and effectiveness remain uncertain. Further analysis at this stage would risk delaying delivery of a Strategic Plan priority and could compromise PRC's ability to partner on a project already underway, without assurance of a better outcome. High-level analysis and risks of potential alternatives include seeking:

- Rent/lease existing facility spaces - For example, warehouse or industrial buildings in the Keating area may offer sufficient square footage to accommodate recreation uses such as weight rooms. However, finding a space that meets key requirements such as adequate ventilation, natural lighting, and a welcoming atmosphere, may be challenging. Additionally, this option may involve land use complications or building code upgrade requirements, which could make it administratively complex and costly. These may include zoning restrictions, permitting delays, and the need for significant renovations to meet safety and accessibility standards.

- Renovate or add to existing community facilities - Panorama Recreation currently operates programs at the Central Saanich Cultural Centre and the Centennial Park Fieldhouse under lease agreements with the DCS. In their current condition, these facilities do not adequately meet the recreation needs of southern peninsula residents. However, further exploration may be warranted to assess the potential for upgrades or additions. Since both facilities are located on District-owned land, any changes would require additional discussions around ownership, lease terms, and long-term use.

- Acquire land and build a new stand-alone recreation facility - acquiring land in an appropriately zoned area within the DCS is a possible avenue which requires further exploration. Additional factors to consider here may include land acquisition costs, utility servicing costs, parking availability and location relative to residents experiencing distance/travel barriers. This potential is further explored in the Financial Considerations below. It is important to note that staff did not find an appropriately zoned land in the current market, rather, staff are aware of some potential suitable properties.

Financial Considerations

***Capital Cost Estimates***

Adding recreation space to the Hovey Road site is projected to increase the base building cost by approximately $10.2 million, including design and consultant fees. With a 30% contingency applied by the DCS, the total capital investment is estimated at $13.3 million. An additional $3 million contingency is recommended to address potential parking requirements including the potential for additional costs associated with underground parking. Project management and other fees applicable to the PRC costing are estimated at $1.6 million. Further capital costs of approximately $330,000 will be required for initial equipment purchases to outfit a weight room, fitness studio, pottery studio and multipurpose spaces. The total capital costs associated with this proposal are approximately $18.2 million.

At the base building cost plus contingencies, without factoring the parking contingency, the cost for this facility is $1,330 per square foot. The DCS plans to build the facility to post disaster

construction standards. This generally increases the overall cost per square foot for construction purposes.

The following table compares the costs of the current proposal and a benchmark estimation for land acquisition and building a stand-alone community recreation centre of the same size and with the same service delivery options.

**Table 1: Comparison of Costs between Current DCS Proposal and Construction of Stand-alone Recreation Facility**

| Cost Type | Current Proposal – Shared DCS Recreation Facility | Benchmark Estimate – Stand-alone DCS Recreation Facility |
|---|---|---|
| Land Acquisition Costs | $0 | $2M (*see Note 1) |
| Utility Servicing Costs | $0 | $0.2M |
| Parking | $3M (*see Note 2) | $2M (*see Note 3) |
| Total Building Cost | $13.3M | $11.75M (*see Note 4) |
| Project Management Fees | $1.6M | $0 (included in total building cost) |
| Startup Equipment Costs | $0.33M | $0.33M |
| Total Estimated Capital Cost | $18.23M | $16.28M |
| Estimated Requisition Impact ($/household/year) | $92.94 | $83.00 |

Table 1 Notes
1. Estimate is based on high-level review of potentially available parcels in the Keating area. Sites are not actively in the market and further investigation to validate estimates would be required.
2. Estimate is based on discussions with DCS staff and the potential for sharing costs of underground parking needed to meet requirements at the Hovey Road site.
3. Estimate based on surface parking with 200 spaces.
4. Estimate based on the average cost per square foot of similar recreation construction projects as outlined in Appendix C: $1,175 per square foot. This average cost per square foot includes design, consultant and project management costs.
5. Annual per household cost of debt servicing calculated bases on a 15-year amortization period at 4.5%. Estimates on requisition impact are for reference only. The actual requisition impact may vary and is dependent of other factors, such as increase in folio numbers in the service area.

***Capital Borrowing and Debt Servicing***

To finance this capital investment, borrowing will be required. At a 4.5% interest rate over 15 years, debt servicing on a $18.2 million loan would add an annual expense of approximately $1.8 million to Panorama Recreation's operating budget, resulting in a 30.1% increase in requisition in the first-year debt servicing is required. The annual debt servicing will equate to approximately $93 per household per year. A 30-year amortization would reduce the annual debt servicing cost to approximately $1.07 million, increasing the requisition by approximately 20% in the first year of debt servicing. The additional financing costs for debt servicing over 30 years (versus 15 years) equate to $12.2 million or approximately $61 per household annually.

### *Operating Budget Estimates*

Projected revenues for the new facility are estimated at $902,000, with expenses projected at $873,000, resulting in a modest net operating income of $29,000 before debt servicing. The majority of expenses are attributed to staffing, including the addition of approximately 6.5 full-time equivalents positions, such as auxiliary staff, to support operations and lead resident programming.

Revenue projections are based on a 10% increase in admissions and pass sales, and a 15% increase in registered fitness program revenues. These estimates are informed by participation growth trends at the Greenglade Community Centre, current waitlists for fitness programs, and historical increases used in annual budget development. The new facility is expected to attract both existing and new patrons. While some redistribution from Panorama Recreation Centre may help reduce crowding, particularly in the weight room, it will not contribute to new revenue generation.

Efficiencies may be achieved by reallocating existing resources within the Panorama Recreation operating budget. This includes approximately $50,000 in maintenance wages currently allocated to Centennial Park amenities, and $40,000 in lease and operating costs associated with the Central Saanich Cultural Centre. Programs currently delivered at the Brentwood Bay site, such as group fitness, after-school care, and camps, would be consolidated at the new Hovey Road facility, reducing duplication and optimizing resource use. The internal reallocations have not been included in the financial projections presented in this report.

Legal Implications

If capital borrowing were required to fund the CRD's capital costs (be it for a partnership with DCS' Civic Redevelopment or for constructing a stand-alone facility in an alternative location), a loan authorization would need to be adopted. A loan authorization requires participating area approval, which can be done by unanimous consent of the municipal participants; by way of alternative approval process, which requires no more than 10% of electors to not be opposed; or by way of referendum (also called elector assent). If participants approve, the next step is approval from the Inspector of Municipalities. As a restriction on capital borrowing, the borrowing bylaw must set out the amount, the term, and the purpose of the borrowing. It must be tied to CRD ownership or long-term interest in the property being constructed.

Regarding structuring agreements, typically a memorandum of understanding is entered into between the parties to a joint construction project setting out mutual responsibilities and interests, working towards a head-of-terms or functional or design specification for the work. This is then used to determine the project delivery and procurement method, and finally the contribution and decision-making responsibility of each party to the funding agreement. DCS has provided a preliminary term sheet (Appendix D) which will help inform the negotiation process should PRC provide direction to proceed with the project.

### *Ownership Considerations*

Further planning and coordination between agencies are required to clarify facility ownership, define responsibilities, and establish long-term operational arrangements. Several options are being considered that support a collaborative, shared-use model. To borrow for the CRD's

contribution to capital, the CRD must have an ownership interest in the facility. This could be done by way of strata, air space parcel, tenants-in-common, long-term lease, or other methods suitable to secure an ownership right and permit capital borrowing. Should the PRC provide direction to continue with this project, further analysis will be required to determine the most effective path for ownership and financing regulations.

Climate and Environmental Considerations

The CRD has established an internal Green Building Policy that ensures new construction and major renovations are low carbon, use energy and water efficiently, minimize waste and utilize green infrastructure. If the new Panorama Recreation Facility in Central Saanich will be owned by the CRD, it will be required to meet Step 4 of the BC Energy Step Code, including stringent limits on greenhouse gas intensity thermal energy demand intensity and total energy use intensity. The policy also mandates a number of other sustainability requirements, and includes optional pathways for enhanced climate leadership, such as LEED or WELL certifications. Confirmation of specific equipment and building design requirements will be confirmed following confirmation of the preferred ownership model as part of the detailed design process should Commission provide direction to proceed.

## NEXT STEPS

Following the discussion of this report, staff will prepare a recommendation for the PRC's consideration, to be presented at a special meeting on October 2, 2025.

Pending approval from the PRC, DCS Council and the CRD Board, detailed design work for the proposed recreation spaces at the Hovey Road site is proposed to begin in late Fall 2025. If supported, the PRC and Panorama Recreation will incorporate estimated costs into an amendment to the CRD's provisional five-year capital budget for Board consideration. Preparation for the approval of borrowing to finance this project will follow in the Fall of 2025. Design development and procurement processes are expected to proceed through Spring/Summer 2026, with construction targeted to begin in Fall 2026.

## CONCLUSION

The Peninsula Recreation Commission (PRC) has been exploring expanded recreation services in Central Saanich, supported by recommendations in the 2022 Panorama Recreation Strategic Plan and by the recently completed Sub-Regional Facility Needs Assessment. Staff collaborated with the District of Central Saanich (DCS) to evaluate the feasibility of including recreation space within the proposed Civic Redevelopment Project at the Hovey Road site. The proposed recreation space totals approximately 10,000 square feet with flexible and adaptable space options to meet current and future participation demands in the community. Staff recommend proceeding with detailed design work for the recreation component, contingent on the PRC and the DCS's Council approval. If supported, the project will be incorporated into the Capital Regional District's provisional five-year capital budget, with construction targeted to begin in Fall 2026.

## RECOMMENDATION

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

| | |
|---|---|
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| Concurrence | Kristen Morley, J.D., Corporate Officer & General Manager, Corporate Services |
| Concurrence: | Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer |

## ATTACHMENTS

Appendix A: Central Saanich Civic Facility Concept Design Report (June 27, 2025)
Appendix B: Operating Budget Summary for District of Central Saanich Municipal Facility Community Recreation Spaces (September 2025)
Appendix C: Comparable Recreation Construction Projects in BC since 2022 (September 2025)
Appendix D: Draft Term Sheet from District of Central Saanich (September 2025)





APPENDIX A

# Central Saanich Civic Facility
# **Concept Design Report**

June 27, 2025

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# Introduction

**Background**

The District of Central Saanich is undertaking a pivotal project to develop a new Civic Facility to serve as a hub for municipal offices, fire and police services with an option to also potentially include recreation amenities.  For this stage of the project, the District has asked the consultant team to generate three conceptual building design options accross two potential sites.

As requested by the District, the three options have been designed to be equivalent except for those aspects that are unique to site or program.

Options 1 + 2, located at the Hovey Road site are essentially the same in terms of siting, footprint, parking (surface and underground), location of main entrance, exterior expression, plus building system approach. In addition, the design of the fire and police department spaces are the same for both options. The difference being that in Option 1 the municipal departments are located on the first floor with the council chamber on level 2, whereas in Option 2 the recreation programming is located on level 1, municipal programming on level 2 and council chambers on level 3.

For Option 3, located at Mount Newton Cross Road, the different site considerations have resulted in a differently shaped building from Options 1 + 2, however the same approach has been taken for the arrangement of building program, exterior expression and building system design. The differences come from the requirement to building the new Civic building while keeping the existing operational and then selling off roughly half of the site for future development. This has resulted in a different floorplan shape, but all building systems will be comparable, how public and staff navigate between space follow the same approach to Options 1 + 2 and despite the different massing, can have the same exterior expression.

## Common to all options

- Underground parking required for all options
- Energy Performance Targets (LEED Silver, BC Energy Step Code, Step 2 or 3) required for all options
- Accessibility Targets same for all options
- Construction Approach (overall systems approach same for all options)
- Exterior Envelope (Walls, windows, doors same for all options)
- Interior Assemblies and Finishes same for all options

## Two Sites, Three Options

Council defined the 3 following options to be explored in this phase of the project




Site 1 :

### Hovey Road

**Option 1**
- 2 Storey
- Civic facility program (Municpal, Fire, Police)
- Surface and underground parking

**Option 2**
- 3 Storey
- Civic facility PLUS 1000m² dry floor recreation
- Surface and underground parking as required
- Additional parking as required for recreation program




Site 2 :

### 1903 Mt. Newton Cross Rd

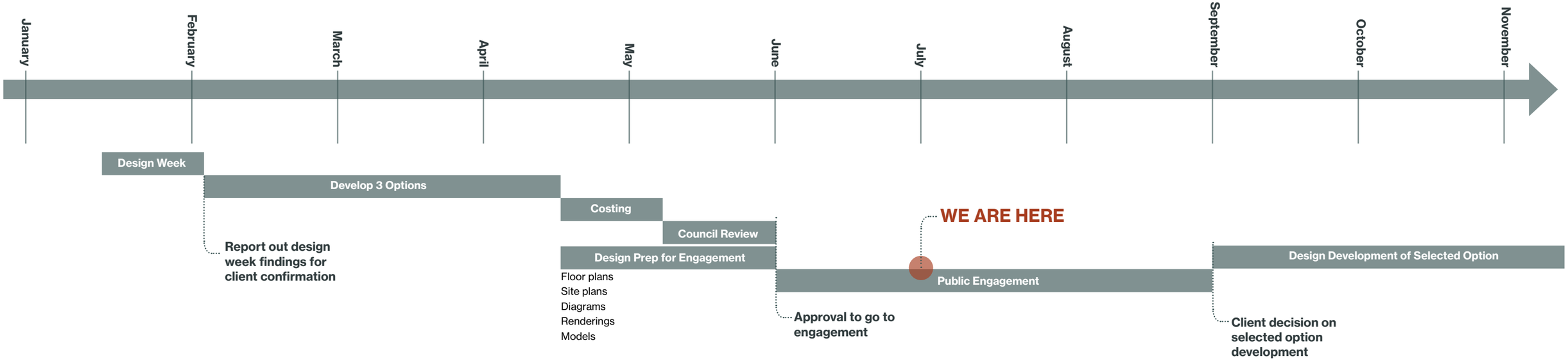
**Option 3**
- 2 Storey
- Civic facility program (Muncipal, Fire, Police)
- Locate parking at ‘rear’ of site to permit continuous operation and future development of ‘front’ corner property
- Site has +/- 2m slope allowing for potentially less excavation for underground parking
- Involves subdividing existing site into two separate properties and eventual sale of East property for private development.
- Requires an approach to construction that will allow current civic facility to continue to operate at existing location while new facility is being built on adjacent site
- Costing will capture portion of new internal road.

# General Project Process

**Overview**

Following on a design sprint process where hcma worked from the Central Saanich District offices for a week, engaging directly with stakeholder groups, the consultant team has developed three schematic design concepts to be submitted for high-level costing. Costing results will be used in a Staff Report to be submitted to Central Saanich Council for review and approval to proceed to public engagment in June.

**Overall Project Schedule**



# Building Design

## Architectural

The following are the assumptions being used for concept design pricing of the three options.

**Exterior Materials**

- Walls to be clad with metal and/or cementitious panels on thermally broken insulated walls. Energy modelling and building envelop analysis will determine final composition and detailing.
- High performance aluminum windows with a combination of ‘punched’ windows set within insulated walls in most areas plus larger areas of curtain wall windows are the main entrance and other featured locations.
- Roofs to be low slope (flat), with access as needed for rooftop equipment.

**Interior Partitions**

- Typical areas will have wood stud partitions with acoustic insulation and painted drywall finish to achieve acoustic and fire ratings, as necessary
- Glazed partitions as needed to provide visual connections while maintaining acoustic and security separations (around lobby, council chambers, multipurpose rooms, meeting rooms and department separations)
- Wood paneling or slats will be included in the main lobby and council chambers.
- Concrete block partitions
  - Basement area of the police station for holding cells and associated spaces.
  - Main floor of fire station in the apparatus bays and support areas.

**Floor Finishes**

- Typical floors will be finished in sheet resilient flooring or carpet tile
- Entrance lobby will have polished concrete or porcelain tile
- Washrooms will have ceramic tiles
- The firehall apparatus bays and support areas will have polished concrete floors

**Ceilings**

- Typical ceilings will have suspended acoustic tiles, with drywall bulkheads where needed for routing of services and ceiling features
- The lobby and council chambers will have a premium finish, either exposed wood structure or suspended wood slats with acoustic absorbing material

## Structural

Police and fire stations are required by the BC Building Code to meet post-disaster structural requirements. Although the municipal hall portion of the building and the possible recreation portion of the building are not required to meet the same post disaster structural level, it may end up being optimal to combine the full building structurally with all areas meeting post disaster structural levels rather than isolating the different areas. This will be confirmed during the Schematic Design (Phase 2) stage of the project, following the selection of the preferred option.

The building’s structure will likely be a combination of concrete, steel and possibly mass timber in featured areas such as the entrance atrium and top floor columns and roof. The one level underground parking structure will be constructed on cast in place concrete, with the option of concrete sheer walls, elevator core and stair cores. Alternatively, it may prove beneficial to have the sheer walls built of steel. Final determination to follow in the schematic design stage through further design refinement including consideration of possible steel tariffs and other market considerations that a construction manager will be able to advise on. Upper-level columns above parking garage will likely be of steel or wood, with similar considerations during schematic design stage.

## Mechanical

The building is being designed to meet the unique requirements of the different occupancy types and will be an energy efficient, robust and optimized to the District’s capital and operational needs. Although the building houses emergency responders and will be designed to meet their needs during and after a disaster, it is understood that the building will not function as a gather space for the public in a disaster. The District’s EOC will remain at the Firehall #1.

**High Performance Building Design Objectives:**

- Robust and resilient core M&E systems
- Exceptional building enclosure
- Ultra-high efficiency mechanical heating and cooling
- Focus on occupant wellness--> optimized indoor air quality
- Low-carbon performance--> electrified building
- Demonstrate leadership in sustainability

The mechanical and electrical systems will be designed to meet the following design and performance criteria:

- Optimal thermal comfort, ease of operation, system controllability, and noise privacy.
- Integration of mechanical systems with interior and architectural building expression.
- Sustainable features, including those for optimizing energy- and water-efficiency, to the extent practical for a modern commercial office building.
- Maintaining functionality and security for the Fire, Police and Municipal spaces.
- Optimize life-cycle ownership and operation cost by minimizing complexity, incorporating a plan for measurement and verification, and mitigating energy costs by including alternate energy source and technology options.

Special attention is required in the fire station areas as a result of the apparatus bays and support areas. From an energy perspective, the regular opening of the apparatus bay doors results in significant heat loss. As a result, the apparatus bays will be semi-isolated from the rest of the building through insulated assemblies and airtight doors and the apparatus bays will be semi-heated spaces.

From an occupant health perspective, a vehicle exhaust system will be included for improved firefighter health, as well as additional care taken in the air quality of decontamination and gear storage areas.

The building will be sprinklered throughout.

Cooling to be provided in commonly occupied spaces.

# Building Design

## Electrical

Backup power generation will be provided to the building for key operations specific devices, some lighting, and selected mechanical equipment. The loads will be confirmed during detailed design. In general, the backup power distribution will provide power to a panel in each of the civic centre, police station, and fire department to cover strategic loads within these areas.

IT and Security systems will be designed to the District standards.

Although on-site solar power generation is not included in the project, provision can be provided for future installation. The large rooftop and limited shading at both sites would make this a viable option should the District pursue in the future as technology advancements mean that photo voltaic systems are become more and more financially viable.

Electric Vehicle charging stations will be provided for the site. Preliminarily these will be provided for level 2 x 40A chargers from a dedicated panel 200A three phase panel, located in a convenient location near the parking space. During further design this may be expanded to suit the site's needs

LED fixtures shall be used for all lighting on the project.

## Civil

The civil servicing calculations have been undertaken conservatively due to limited existing utility capacity information available. Frontage improvements are focussed on accommodating all modes of travel, implementing the District's proposed facilities from Council-endorsed plans. The design seeks to enhance the infiltration, retention and storage of rainwater.

**Hovey Road Site**

- Without a sanitary system model or upstream inputs, existing excess capacity cannot be predicted, although the added demand likely represents less than 1% of the existing 400mm diameter asbestos cement (AC) sewer main's full pipe flow. Upgrades are not anticipated to be required at this stage but should be confirmed with modeling as design progresses.
- Given the anticipated fire flow demands of the Hovey Road site, upsizing of the existing water main along Hovey Road is almost certainly required (approx. 260m). It is highly likely that upstream water mains may also need to be upsized as a result; this will need to be confirmed in further design stages with water modeling or input from the District's Water Master Plan. It should be assumed that an additional hydrant is required to service the Hover Road site, although this should be confirmed in further stages of design.
- A combination of on-site infiltration / retention capacity and storage capacity is required to meet provisions in the District's Surface Water Management Bylaw No. 1606.
- A new crosswalk on the north side of the Hovey Road and Wallace Drive intersection creates a safe and direct connection between the new civic facility and Centennial Park.
- Curb extensions will enhance pedestrian refuge space and visually narrow the road width while reducing crossing distance. Rectangular Rapid Flashing Beacons (RRFBs) should be included at this location for costing purposes, although further analysis should be conducted at a later design stage to confirm applicability.
- Active transportation facilities along the Wallace Drive frontage provide safe "All Ages and Abilities" connectivity, including separated bike lanes and wide sidewalks.
- Future improvements on the west side of Wallace Drive include a pedestrian pathway (identified in the Central Saanich Active Transportation Plan), as well as formalized on-street
- parking and parking-protected bicycle lanes.
- Pedestrian and bicycle connectivity to the Hovey Site from Wallace Drive is achieved through the entry and community plaza spaces. However, for conservative costing purposes, a 1.8m-2.5m separated sidewalk could be considered if a future connection is desired along Hovey Road (the Active Transportation Plan identifies a future roadside pedestrian facility).
- If possible, conversations should be initiated with BC Transit in future to relocate the existing northbound bus stop along Wallace Drive to north of Hovey Road, enabling better access to the site and Centennial Park.

**Mount Newton Cross Road Site**

- Without a sanitary system model or upstream inputs existing excess capacity cannot be predicted, although the added demand likely represents less than 2% of the existing 200mm diameter vitrified clay (VC) sewer main's full pipe flow. Capacity upgrades are not anticipated to be required at this stage but should be confirmed with modeling as design progresses.
- Existing water infrastructure in the area consists of 200mm AC water main along Mt Newton Cross Road. No upgrades are anticipated at this stage resulting from redevelopment demand; this should be confirmed with modeling at a later date.
- It should be assumed for costing purposes that an additional hydrant is required to service the site, although this should be confirmed in further stages of design.
- A combination of on-site infiltration / retention capacity and storage capacity is required to meet provisions in the District's Surface Water Management Bylaw No. 1606. A stormwater detention tank will be required due to the tight site. Placement of the storm tank should be determined at a later design stage, accounting for existing site drainage primarily flowing north to south.
- Active transportation facilities along the Mt Newton Cross Road frontage will provide safe "All Ages and Abilities" connectivity, including separated bike lanes and wide sidewalks in alignment with the District's Saanichton Village Design Plan. These should be raised at the entrances for emergency vehicles and at the fire hall apron, to emphasize vulnerable road user presence.
- The Mt Newton Cross Road / Wallace Drive intersection is envisioned as compact on the southeast corner, with additional space achieved through the future removal of the eastbound channelized right turn lane. Curb extensions are proposed here to narrow vehicle lanes, aligning with the Saanichton Village Design Plan.
- Active transportation facilities along Wallace Drive align with the District's Active Transportation Plan to prioritize All Ages and Abilities infrastructure, including sidewalks and physically protected uni-directional bike lanes.

# Building Design

## Landscape

**Hovey Road Site**

The conceptual landscape design for the Hovey Road site envisions a welcoming, ecologically grounded, and community-focused civic space that connects people to place.

- A new crosswalk on the north side of the Hovey Road and Wallace Drive intersection creates a safe and direct connection between the new civic facility and Centennial Park – an important community asset offering baseball fields, tennis courts, a playground, lawn bowling, picnic areas, and forest trail access. At the southwest corner of the site, an entry plaza welcomes visitors with a native plant garden and sculpted berms that rise up to ~1.5 metres along Wallace Drive. These landscaped landforms offer visual screening and a buffer from traffic noise, while creating a natural, immersive arrival experience.
- Within the garden, a small gathering node offers an intimate space framed by moss-covered boulders, rain gardens, and Garry Oak ecosystem plantings. A 3-metre-wide accessible trail that is graded to be 8% and includes a handrail. The path winds through the landscaped berm, linking the entry plaza to Wallace Drive and its north sidewalk.
- It is intended that future collaboration between the landscape architect and the WJOLELP (Tsartlip) and STÁUTW (Tsawout) First Nations will inform opportunities for cultural expression. Informal seating is offered on natural boulders and custom benches, designed with poured-in-place concrete bases and wood tops integrated into the berms.
- Along Wallace Drive, large-caliper street trees will create a shaded green edge that enhances the building's presence and softens the street. A 4.5-metre-wide boulevard is planted with a short-stemmed meadow mix, reflecting the area's agricultural heritage.
- Transitioning from the entry garden, visitors arrive at the Farm Heritage Plaza – an open-air space defined by long linear rows of plantings and canopy trees that offer moments for rest and gathering. Custom benches with Corten steel bases and cedar seating echo the rural-industrial character of the region.
- The Farm Heritage Plaza leads into a large community gathering plaza designed to accommodate food trucks, market stalls, public art, a monument or cenotaph, and ample seating. This space serves as a civic heart and flexible venue for public events.
- A row of medium-sized trees and low planting along the south property line preserves open views to existing boulevard trees and Centennial Park. Pedestrians can cross the bioswale via a defined connection that links directly to the tennis court entrance.
- A rollover curb with removable bollards at the plaza entry allows for occasional vehicle access during special events or vendor set-up, enhancing flexibility of use.
- A one-way drive along the south edge of the site includes four accessible parking stalls and designated drop-off and waiting spaces, providing convenient access for all users.
- Paving throughout the plaza will feature long, linear bands of unit pavers intersected by curvilinear bands of coloured concrete. These patterns will be informed by the building's architectural geometry, reinforcing spatial rhythm and visual interest.
- Pedestrian pathways link parking areas to the main entrance, with planting and a guardrail fence provided along the parkade ramp for safety and visual cohesion.
- A secure fence will separate the municipal staff parking lot from the public parking area, with a gated access point available for staff use if required.
- A private staff patio with tables and chairs offers an outdoor retreat for coffee breaks and lunches, tucked into the landscape for comfort and privacy




Hovey Rd Site

**Mount Newton Cross Road Site**

The Mount Newton site is quite limited in terms of site area for hard and soft landscape treatments. The north and west sides of the site will be taken up by surface parking areas and vehicle ramp down to the basement. The west and south sides of the site will be taken up by a new internal road, sidewalks and surface parking. The remainder of the site will be developed by a future development partner. It is recommended that the District develop a public realm concept design that can guide the improvements in the future through agreements and negotiations.

- A woonerf-style elevated crosswalk will create a continuous, curbless surface that visually and physically connects the building's lobby to the outdoor plaza. This shared surface will prioritize pedestrian movement while calming vehicle traffic, reinforcing the site's community-focused design intent.
- Street trees (6-8cm caliper size) in metal grates will be paired with integrated bench seating to provide shaded, comfortable rest areas along the pedestrian corridors. These tree-lined edges will enhance the walkability and human scale of the streetscape.
- Screening along the western edge of the site will incorporate dense planting and potential fencing or vertical elements to provide privacy and acoustic buffering for the adjacent police and fire department parking areas. This treatment will ensure operational zones remain discreet and protect neighbouring properties from disturbance.




Mt Newton X Rd Site

# Post-Disaster Construction

The new civic building will be designed and built to post-disaster standards as requested by the District. At a minimum, the BC Building Code (BCBC) sets out requirements for structural aspects of buildings and classifies a building's importance factor as "Low" (buildings with low numbers of occupants), "Normal", "High" (community centres, schools), and "Post-Disaster" (fire, rescue and police stations). The importance factor impacts lateral and vertical loads differently and independently for Earthquake, Wind and Snow. Following the requirements of the BCBC, only the police and fire department areas of the building are required to meet post-disaster and if recreation is included in the Hovey Road option, then that portion of the building will be built to a high importance factor.

From a mechanical perspective the plumbing systems will be designed to be operational but contingent on connections to services such as water and sewer surviving a significant seismic event. No provisions such as water treatment or sewage storage or treatment has been considered. Limited heating or cooling capacity will be provided following a significant seismic event and will depend partly on the size of emergency generator and size of fuel tank on site. Select critical areas such as server rooms could receive cooling, but it is anticipated that occupants would 'make do' with a building that is cooler or warmer than standard room temperatures. In the mild climate of Vancouver Island, this is typically considered an acceptable approach given that there is low likelihood of drastically low or high temperatures happening concurrently with a significant seismic event. The District can decide on this risk factor and additional redundancies for heating and cooling after a seismic event can be added. Other possible disaster scenarios to consider are wildfire events which can be addressed through changing of intake air filters as needed and lastly, in the southern Vancouver Island zone, high temperature events are become more common, and this can be addressed through higher cooling capacity in the mechanical systems.

For the electrical systems, the emergency power generation on site will ensure uninterrupted operation to select areas of the building. It is understood that the District will maintain the EOC at the Fire Station #1. With that in mind, it is anticipated that limited coverage for the municipal hall areas of the building for short periods of time, with only the police and fire department areas to run on an emergency generator following longer power outages. The consultant team will work with the district to refine which areas within police and fire departments (and municipal hall) need to be powered and for how long. This will then determine the size of the emergency generator (or generators) and the size of the fuel tank.

**Post-Disaster : Single Building vs. Multiple Buildings**

As noted previously, only the police and fire departments are required to meet post-disaster requirements of the Building Code. The consultant team has considered three options for combining a building with post-disaster and non-post-disaster areas and has determined that it would be most cost effective when considering both first construction costs and ongoing maintenance costs to join the building structurally instead of separating into independent areas.

**The three options identified are:**

1. Fully joined

The entire building is joined together with all areas structurally built to post-disaster standards. Although there would be additional cost with building a stand-alone municipal hall as post-disaster, there are structural efficiencies in combining this particular building as lateral forces can be shared across the entire building. Stair cores and sheer walls that restrict the horizontal movement of the building can be spread out evenly through the entire building, resulting in structural efficiencies. With the entire building meeting post-disaster standards, the exiting stairs in the municipal hall area can be used by both police and fire departments.

2. Seismic gap

The building would appear to be joined together but would be separated with a moveable joint running through the entire building, roughly 200-300mm wide between post-disaster and non-post-disaster areas. Each side of the seismic gap would move independently and therefore requires duplicate vertical (columns) and lateral resisting structure (sheer walls). Although the size of each sheer wall on the municipal hall (non-post-disaster) side may be smaller there would be more of them. Additionally, not all of the municipal hall areas could be designed as non-post disaster as the upper floors are located over police areas below. Therefore, a portion of the upper floor(s) of the municipal hall area would need to meet post-disaster standards in order to provide a second, safe exit from the second storey of the police station and in order to align the seismic gap vertically on all levels. Lastly, the full underground parking and basement areas would be designed to withstand the post-disaster loading. For the mechanical systems (plumbing, heating, fire suppression) the seismic gap results in costly flexible joints and/or duplication of vertical shafts on either side of the joint. Lastly, from a building expression point of view, roof overhangs would be more difficult (costly) to incorporate in a building with a seismic gap.

3. Independent buildings

The approach here would be to separate post-disaster and non-post disaster into wholly separate buildings. This would mean that the entire municipal hall could be built to non-post-disaster standards so there would be an apparent reduction in cost for some of the individual structural elements such as sheer walls and cores. However, this would be offset by the additional stairs (two in each building), sheer walls, heating and cooling systems and additional exterior walls.

In summary, due to the limited savings that may be possible by reducing the importance factor of the municipal hall portion of the building (with some being on the post-disaster side) and the added cost and complexity related to the seismic gap or multiple buildings, it is recommended by the consultant team that the building be designed as one building from a post-disaster lens.

# Traffic and Parking

## Traffic

BUNT Associates analyzed existing and future traffic patterns adjacent to the two sites and found that mitigation would not be necessary from a vehicle operations perspective. However, is noted that pedestrian infrastructure are likely required at both the Wallace Drive and Mt Newton Crossroad intersection as well as at Wallace Drive and Hovey Road intersection to address pedestrian safety.

## Parking Demand

**Building Program**

The building program developed by the District outlines the parking requirements for each department for staff, fleet vehicles, visitors, and bicycles.

| | |
|---|---|
| **Municipal Hall** | |
| Staff/Visitor | 55 |
| Accessible | 2 |
| Fleet - regular | 4 |
| Fleet - oversized | 4 |
| Total | 65 |
| **Fire** | |
| Staff/Visitor | 14 |
| Accessible | 1 |
| Fleet - regular | 2 |
| Fleet - oversized | 3 |
| Total | 20 |
| **Police** | |
| Staff | 16 |
| Visitor | 5 |
| Accessible | 1 |
| Fleet | 15 |
| Total | 37 |
| **Grand Total** | **122** |
| **Recreation** | |
| (Option 2 only) | TBD |

**Existing Parking Demand**
To understand the parking demand of the municipal facility, BUNT Associates, the traffic consultant on the project, conducted a parking supply and demand assessment over the course of one week to evaluate existing conditions.

The existing municipal facility, which includes the Municipal Hall, Police Department, and Fire Department, currently provides 87 parking spaces. BUNT observed an average demand of 50 spaces, resulting in an average occupancy rate of approximately 57 percent. Based on this analysis, Bunt considers the existing supply of 87 spaces to be sufficient to accommodate the future parking needs of the municipal facility. Additional analysis may be necessary to look at peak demand times such as may occur during tax payment season.

**Recreation Parking**
BUNT has also conducted a preliminary analysis of potential parking needs that would be generated by adding a recreation component at the Hovey Site.

For recreation space, the current Central Saanich municipal by-law requires a rate of 2 parking stalls per 10m² of gross floor area, therefore the addition of a 10,000 square foot (1000 m²) recreation component would result in a requirement for 200 additional parking stalls.

The addition of 200 stalls to the 122 stalls called for by the building program would result in a need for a total of 322 stalls. The maximum number of stalls that can be accomodated as surface parking on the Hovey site is approximately 100 stalls and this would therefore result in a need to accomodate an additional 222 stalls by either providing underground parking and/or finding an accepatble off-site solution. However, based on their preliminary analysis, BUNT suggests that 34 additional stalls for the type of recreation component currently being contemplated would likely be sufficient. BUNT also notes that a case could be made to reasonably expect that some overflow parking be accomodated across Wallace Drive adjacent to Centennial Park at peak periods.

**Surface Parking Capacity**
The three design options presented in this report provide a mix of surface and underground parking, depending on what the site and potential underground area can accomodate. For all design options there are parking options to be confirmed. There is the question of how much, if any, underground parking should be built since underground parking is typically more costly than surface parking. With that said, the Mt. Newton site has a natural grade slope of approximately 4m from the north to south of the site and it may prove cost effective to build underground parking by taking advantage of the existing natural grade specific to this site.

**Option 1A**
**Includes Underground Parking**
(Hovey Road – Municipal Hall, Police and Fire)

There are roughly 82 surface parking stalls, plus an additional 34 underground for police for a total of 116 stalls on site. This falls short of the requirements by 6 parking stalls. We can work with the District to determine if there is a possible reduction in required parking or if the additional 6 stalls must be provided. These additional stalls could be located on the south side of the building where the designs show a public plaza space. Alternatively, it may be acceptable that the additional stalls are to be located across Wallace Drive along Centennial Park.

**Option 1B**
**Surface Parking Only**
(Hovey Road – Municipal Hall, Police and Fire)

There are roughly 100 surface parking stalls. This falls short of the requirements by 22 parking stalls. We can work with the District to determine if there is a possible reduction in required parking or if the additional 22 stalls must be provided. It may be acceptable that the additional stalls are to be located across Wallace Drive along Centennial Park.

**Option 2A**
**Includes Underground Parking**
(Hovey Road – Municipal Hall, Police, Fire and Recreation)

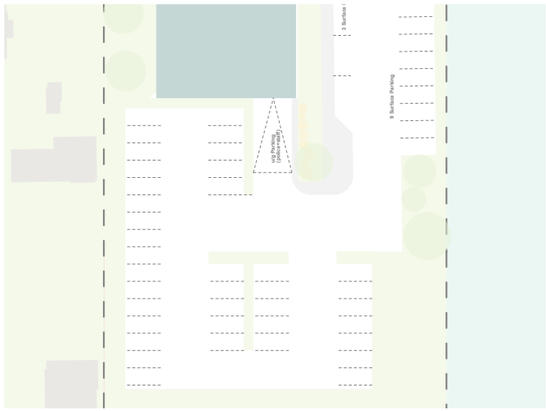
There are roughly 82 surface parking stalls, plus an additional 34 underground for police for a total of 116 stalls on site. This falls short of the requirements by 40 parking stalls if it is assume that 34 stalls would suffice for the recreation component. There is room to add an additional 22 surface parking stalls at the south of the building where site plans show a public plaza for a maximum total of 138 stalls on site (See Option 2B). This is still up to 26 stalls short of the required number of stalls if all police, fire, municipal hall and recreation parking is required at the same time. The parking requirements and how they are met when recreation is added to the building program will need to be discussed further should this be the favoured option. There may be opportunities to look in detail at different peak times for different program areas and there may also be options to provide overflow parking across Wallace Drive along Centennial Park.

**Option 2B**
**Surface Parking Only**
(Hovey Road – Municipal Hall, Police, Fire and Recreation)

Same as Option 1B except there is a need for additional parking for recreation as noted in Option 2A.

**Option 3**
(Mt. Newton – Municipal Hall, Police and Fire)

There are roughly 70 surface parking stalls, plus an additional 23 underground for police for a total of 93 stalls on site. This falls short of the requirements by 19 parking stalls. We can work with the District to determine if there is a possible reduction in required parking or if the additional 19 stalls must be provided. There is an option to increase the size of the property to the south side of the building to provide for these stalls and in fact there appears to be room for up to 25 additional stalls. We can work with the District to find the optimum number of parking stalls versus land value should this become the preferred option.



Potential additional surface parking at South of Mt Newton Site

# Costing

The costing is based on the drawings and reports prepared by the design consultants as summarized in this report and in appendices. The base building assumptions are the same across all options, with differences coming from factors associated with the two different sites, building program and parking. There were several revisions made to reduce and refine the costing and further analysis is required by the District to compare the pricing of these options with other options being explored.

A design contingency has been included within this report with the understanding that the District is carrying an overall contingency.

The cost per unit area is relatively high in this report and we understand that the District may engage another cost consultant for a comparative analysis using the same design drawings. This is a common approach taken with other municipal clients and is sometimes completed by a construction manager or a cost consultant.

The costing exercise of the various options is extremely helpful in comparing the budget implications of the options being considered by the District. To that end, below are a few of they key points to look at when reviewing the costing report to help in understanding the differences.

The estimated construction cost of the project may be summarized as follows:

| Description | Option 1A Hovey 2-Storey $ | Option 1B Hovey 2-Storey Op 1A with UG Parking Removed and Max Surface Parking $ | Option 2A Hovey 3-Storey $ | Option 2B Hovey 3-Storey Op 2A with UG Parking Removed and Max Surface Parking $ | Option 3 Mt Newton 2-Storey $ |
|---|---|---|---|---|---|
| A. Construction | | | | | |
| A1 Base Building | 26,131,500 | 22,686,400 | 32,062,100 | 28,829,800 | 24,330,200 |
| A2 Interior Fit-out | 16,162,100 | 15,243,200 | 19,410,100 | 18,491,200 | 16,060,100 |
| A3 Site Development | 5,070,200 | 5,088,600 | 5,039,300 | 5,077,100 | 2,620,800 |
| **NET CONSTRUCTION COST** | **$47,363,800** | **$43,018,200** | **$56,511,500** | **$52,398,100** | **$43,011,100** |
| B. Contingencies | | | | | |
| B1 Design Contingency (12%) | 5,683,700 | 5,162,200 | 6,781,400 | 6,287,800 | 5,161,300 |
| **TOTAL CONSTRUCTION COST** | **$53,047,500** | **$48,180,400** | **$63,292,900** | **$58,685,900** | **$48,172,400** |
| *Gross Floor Area ($m^2$)* | *3,801 $m^2$* | *3,801 $m^2$* | *5,060 $m^2$* | *5,060 $m^2$* | *3,801 $m^2$* |
| *Unit Net Construction Cost ($/$m^2$)* | *$12,461/$m^2$* | *$11,318/$m^2$* | *$11,168/$m^2$* | *$10,355/$m^2$* | *$11,316/$m^2$* |
| *Unit Total Construction Cost ($/$m^2$)* | *$13,956/$m^2$* | *$12,676/$m^2$* | *$12,508/$m^2$* | *$11,598/$m^2$* | *$12,674/$m^2$* |

**Notes on costing**

**Note 1**
The building cost for Option 1A and Option 3 (same program, different site) are slightly different due to building geometry and level of design development at this stage. They should be considered the 'same' for decision making purposes.

**Note 2**
The increase in base building cost for adding recreation (Option 2A over Options 1A) is roughly $6m plus an additional $3.2m for interior fit out for a total of $9.2m before contingencies. A detailed analysis of cost sharing for the additional space would need to be completed in a later stage of the design process.

**Note 3**
The difference between 1A and 1B of $4.4M is due to the cost of underground parking. There is a minimal increase in site development costs for relocating the underground spaces to surface parking.

**Note 4**
The site development cost for Option 3 is lower due to smaller site and less street frontage.

# Architectural Drawings + Renderings

# Option 2A

Hovey Road Site
3 Storey
Includes Recreation Program
Landscaped Plaza at South West
Includes Underground Parking




## Site Plan

- FIRE HALL
- MUNICIPAL SERVICES
- POLICE
- RECREATION

North

# Option 2B

Hovey Road Site
3 Storey
Includes Recreation Program
Surface Parking instead of Plaza at South West
No Underground Parking



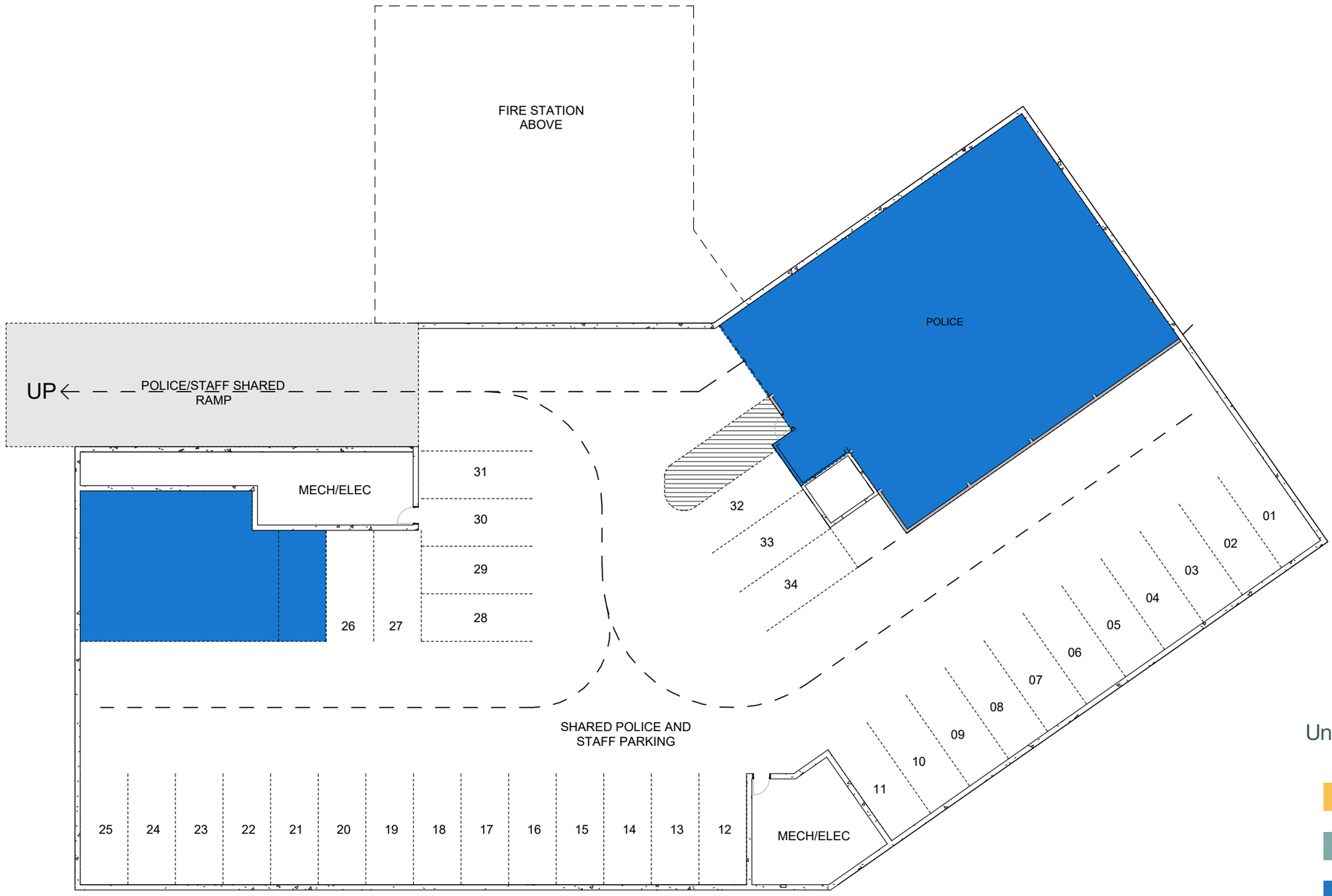

## Site Plan

- FIRE HALL
- MUNICIPAL SERVICES
- POLICE
- RECREATION

North

# Option 2A only

Hovey Road Site
3 Storey
Includes Underground Parking
Includes Recreation Program




## Underground Level - Option 2A Only

- FIRE HALL
- MUNICIPAL SERVICES
- POLICE
- RECREATION

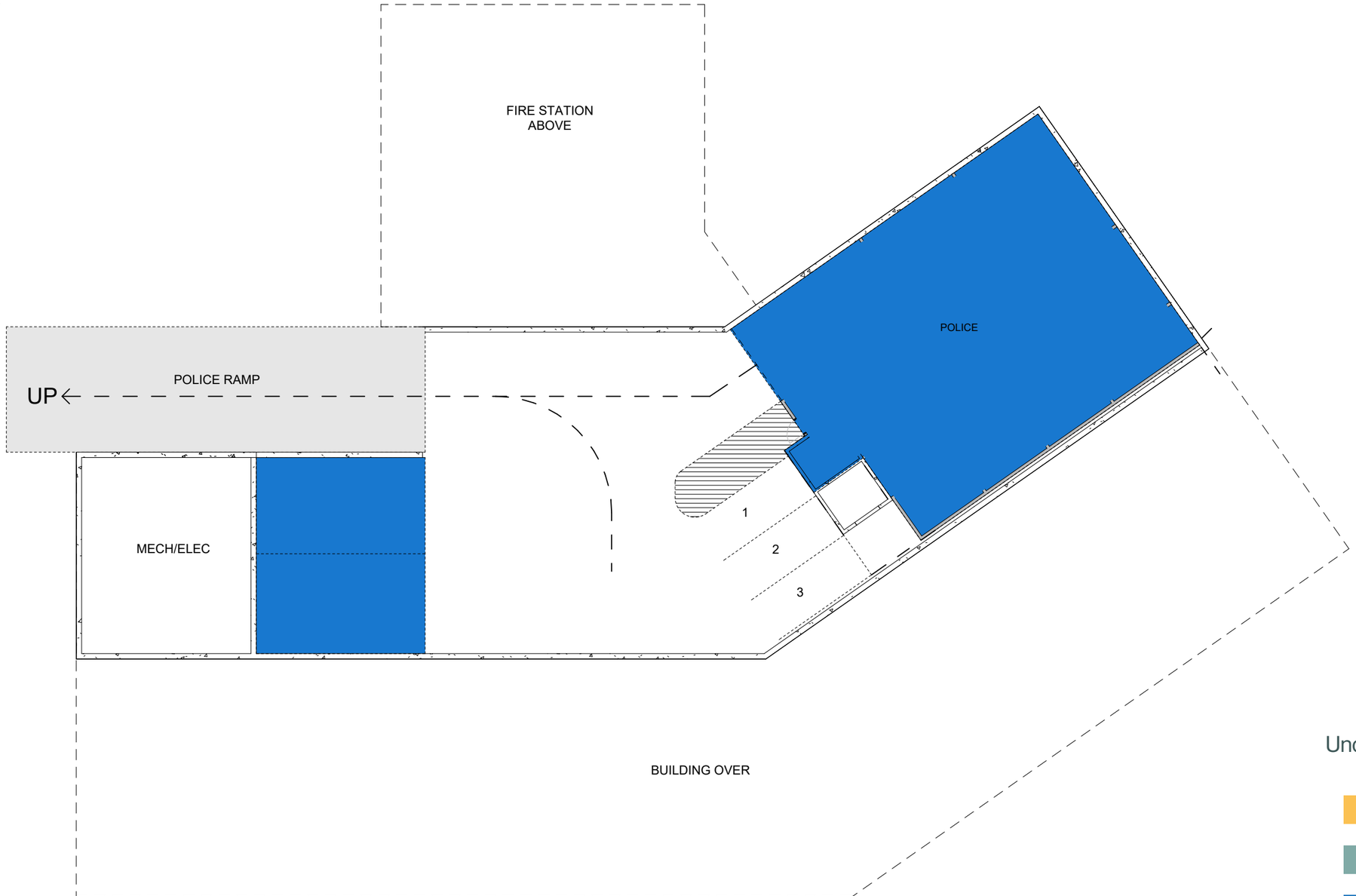
North

0 10 m

1:250

# Option 2B only

Hovey Road Site
2 Storey
No Undergroud Parking
No Recreation Program




## Underground Level - Option 2B Only

- FIRE HALL
- MUNICIPAL SERVICES
- POLICE
- RECREATION

North

0 10 m

1:250

# Option 2A + 2B

Hovey Road Site
3 Storey
Includes Underground Parking
Includes Recreation Program




Level 1

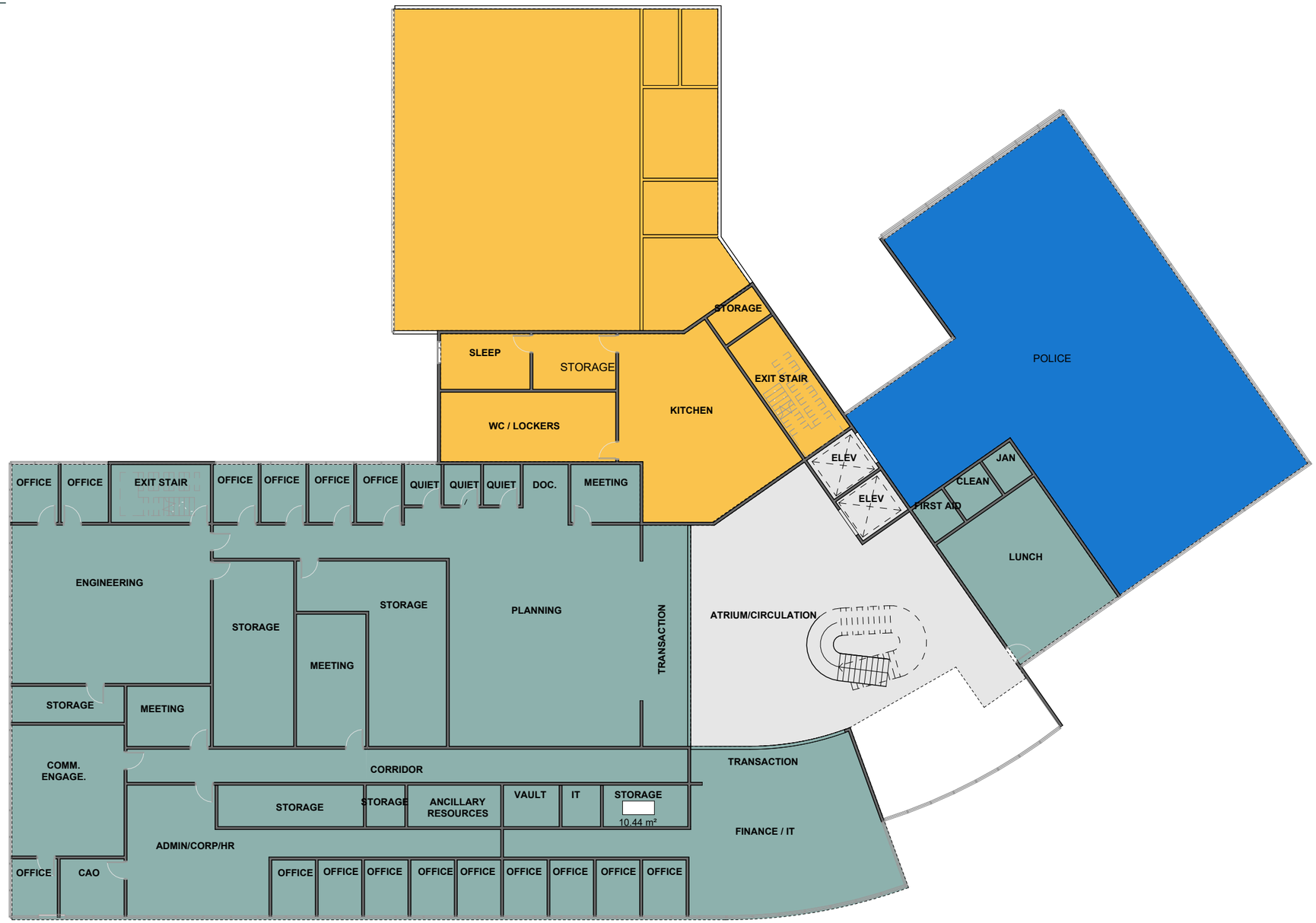
- FIRE HALL
- MUNICIPAL SERVICES
- POLICE
- RECREATION

North

0 10 m
1:250

# Option 2A + 2B

Hovey Road Site
3 Storey
Includes Underground Parking
Includes Recreation Program




## Level 2

- FIRE HALL
- MUNICIPAL SERVICES
- POLICE
- RECREATION

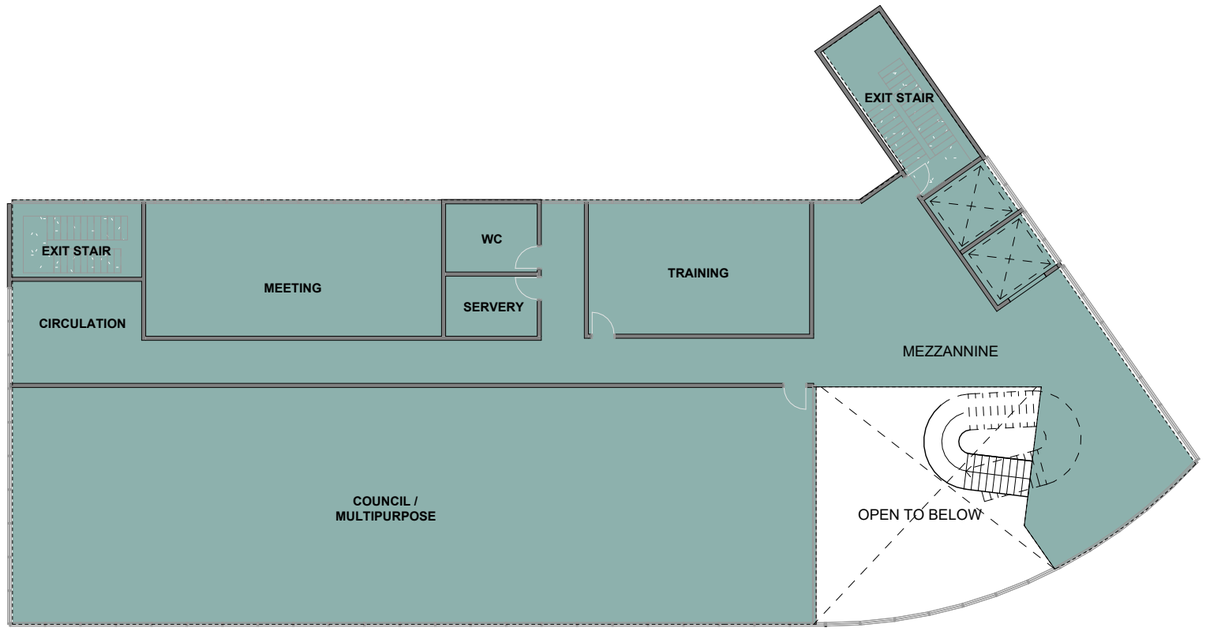
North

0 10 m

1:250

# Option 2A + 2B

Hovey Road Site
3 Storey
Includes Underground Parking
Includes Recreation Program




Level 3

- FIRE HALL
- MUNICIPAL SERVICES
- POLICE
- RECREATION

North

0 10 m

1:250

# Option 2A



View of Entrance from Hovey Rd

# Option 2A



View of Firehall from Wallace Drive

We are **hcma**. We believe human connections are the best path to solving the fundamental problems of our time.

As a gesture of respect, peace, and friendship, We acknowledge and respect the lək̓ʷəŋən peoples on whose territory the land of this feasibility study stands and the Songhees, Esquimalt and W̱SÁNEĆ peoples and all their ancestors who have lived on and served as faithful stewards of these lands.


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**APPENDIX B**

## OPERATING BUDGET SUMMARY FOR DISTRICT OF CENTRAL SAANICH MUNICIPAL FACILITY COMMUNITY RECREATION SPACES

**September 2025**

Beyond the debt servicing costs, the operational budget for the community recreation space at Hovey Road is as follows:

| Item | Revenues | Expenses |
|---|---|---|
| Admissions and Pass Sales | $156,000 | |
| Program Registration (fitness, arts, general and afterschool) | $746,000 | |
| Salaries and Wages (6.5 full-time equivalents) | | $741,000 |
| Operating supplies, utilities, equipment, etc. | | $97,000 |
| Annual equipment replacement fund transfer | | $35,000 |
| **Totals** | **$902,000** | **$873,000** |
| Net (before debt servicing costs) | $29,000 | |
| Annual debt servicing ($15M, 15 years @ 4.5%) | | $1,460,000 |
| Net with debt servicing (15 years) | ($1,431,000) | |
| Annual debt servicing ($15M, 30 years @ 4.5%) | | $963,000 |
| Net with debt servicing (30 years) | ($934,000) | |

**APPENDIX C**

**COMPARABLE RECREATION CONSTRUCTION PROJECTS IN BRITISH COLUMBIA SINCE 2022**

**September 2025**

| **Facility Name** | **Completion Year** | **Size** (square feet) | **Total Cost / Cost per Square Foot** (at time of construction) | **Cost per Square Foot to 2025** (see note below) | **Key Features** | **Additional Notes** |
|---|---|---|---|---|---|---|
| **Esquimalt Gorge Park Pavilion** | 2022 | 11,500 | $10M/$870 | $1,073 | Multipurpose rooms, boardroom, kitchen, patios, solar panels | Two levels, elevator, energy-efficient |
| **Steveston Community Centre & Library (Richmond, BC)** | Est. 2026 | 60,000 | $90M/$1,500 | $1,500 | Gym, library, plaza, fitness studio, underground parking | LEED Gold, high cost per square foot |
| **Lynn Creek Community Recreation Centre (North Vancouver, BC)** | 2025 | 27,000 | $25.7M | $952 | Gym, multipurpose rooms, daycare, library kiosk, public art | Automated library, leased daycare |
| **Average Cost per Square Foot: $1,175** | | | | | | |

Note:
The cost per square foot has been adjusted to reflect 2025 numbers, utilizing cumulative inflationary increases as compiled through Statistics Canada, the Non-Residential Building Construction Price Index.

**APPENDIX D**

**"Draft Terms Sheet" or "Memorandum of Understanding"**

Shared Civic Facility and Recreation Centre – Lot A Hovey Road

Between the "District of Central Saanich" and the "Capital Regional District"

The District of Central Saanich and the Capital Regional District have outlined preliminary terms for jointly developing, owning, and managing a shared three-storey civic and recreation facility on Hovey Road, detailing land ownership, facility scope, budget allocation, governance, financial terms, legal considerations, and next steps including landholding mechanisms and budget updates.

**1. Parties**
District of Central Saanich (DCS, Landowner)

Capital Regional District (CRD)

**2. Purpose**
To establish preliminary terms for the joint development, ownership, and governance of a shared civic facility and recreation centre on Hovey Road.

**3. Landholding**
Ownership: DCS owner of the site.
Structure: Landholding arrangement to be determined — strata subdivision or long-term capital lease (CRD to advise).

**4. Facility Scope (Appendix A)**
Three Storey Civic Facility:
Municipal Hall, Fire Hall, and Police facilities. 4,000 m² (40,000 sq. ft.)
100 surface parking stalls.
Community spaces: emergency reception centre, public meeting rooms.

Recreation:
Ground-level 1,000 m² (10,000 sq. ft.) recreation space, plus shared lobby.
Recreation operated by the Peninsula Recreation Commission (PRC) sub regional service and owned by the CRD.

**5. Budget & Capital Contributions**
Budget Basis: Current estimate at Class C level.
Land Costs: Carried by DSC
Allocation Model: Shared on a square-metre percentage basis.
Project and Construction Management: To be led by DSC.
CRD Carrying Costs: CRD will be solely responsible for its own internal carrying costs (e.g., legal, communications, internal administration), and such costs will not form part of the shared capital budget.
DCS Carrying Costs: CRD will be solely responsible for its own internal carrying costs (e.g., legal, communications, internal administration), and such costs will not form part of

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the shared capital budget.
Construction Oversight: DCS to act as construction manager, reporting to the Joint Project Team.

Table1. – Financial Responsibility Table:

| | **DCS** | **CRD** |
|---|---|---|
| **Hard Costs** | | |
| Building Construction | Responsible for own | Responsible for own |
| Contingency | Responsible for own | Responsible for own |
| | | |
| **Soft Costs** | | |
| Consultants (Architect as prime). Contract awarded to HCMA | Responsible for own. % based on construction costs | Responsible for own. % based on construction costs |
| Construction Manager | Yes | No |
| Internal Staffing | Responsible for own | Responsible for own |
| Other (legal, procurement, communication) | Responsible for own | Responsible for own |

**6. Operating Costs**
Allocation Model: Shared on a square-metre percentage basis.
Replacement Reserve: Shared on a square-metre percentage basis.
Civic Space: Fully funded and managed by Central Saanich.
Recreation Space: Fully funded and managed by PRC/CRD.
Shared Spaces: Pro-rated by floor area unless otherwise agreed, and managed by DCS.
Review Cycle: Cost allocations reviewed every [X] years.

NOTE: Shared service agreements may be contemplated for cleaning services etc. To be determined by Joint Management Team.

**7. Governance & Project Management**
Joint Project Team: Representatives from CRD and Central Saanich to oversee design, construction, and commissioning.
Steering Committee (Or Strata Board): Senior staff from each Party to resolve issues and oversee budgets. Mandatory Annual Meeting, and as required.

**8. Financial Terms & Payments**
Payment Schedule: CRD to make quarterly payments to Central Saanich, based on project construction invoices.
Final Reconciliation: Adjustments at project completion based on actual costs and agreed shares.
Audit Rights: Each Party may review project financial records.

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Change orders: Changes and costs allocations to be reviewed by the Joint Project Team.

**9. Legal & Regulatory**
Governed by Local Government Act, Community Charter, and CRD and DCS bylaws.
Insurance and indemnity provisions aligned with ownership/space shares.
Development approvals subject to DCS requirements.
Procurement governed by DCS Sustainable Purchasing Policy 2017.

**10. Term**
Agreement remains in force for the life of the facility, or [X] years.

This will be dependent on ownership model and may include a renewal clause.

**11. Dispute Resolution**
Escalation path: negotiation → mediation → arbitration.

**12. Next Steps**
Confirm facility and landholding ownership mechanism (strata vs. lease).
Complete CRD parking study.
Update budget to Class B before tender.
Finalize financial and operating agreements.

**13. Annex – Definition of Carrying Costs**
For the purpose of this agreement, 'Carrying Costs' refers to all internal costs incurred by CRD/DCS in support of the project, including but not limited to:
Legal services and fees
Communications and public relations activities
Internal project administration and staffing

These costs are the sole responsibility of each party and are not to be included in the shared capital budget or operating allocations.

**14. Approvals**

This partnership is contingent on final approval by each parties' governing authority.

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**15. Signatures**

_____

Ted Robbins, Chief Administrative Officer
Capital Regional District

Date:

_____

Christine Culham, Chief Administrative Officer
District of Central Saanich

Date:

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**APPENDIX B**

## FINANCIAL CONSIDERATIONS – FUNDING OPTIONS AND CUMULATIVE DEBT SERVICING IMPACTS

**October 2025**

### Debt Financing over 15-year and 30-year Amortization Periods

*15-Year Amortization Period*

Based on current borrowing scenarios for $14.2M in borrowing, a 15-year amortization at 4.5% interest would result in an annual debt servicing cost of approximately $1.4 million, equating to a 23.4% increase in requisition or roughly $72 per household per year.

The following table provides a summary of the debt servicing costs associated with financing of this proposed project over a 15-year amortization period as well as the cumulative impact of the debt servicing costs from this project added to committed debt servicing costs associated with the Centennial Park Sport Box and the Panorama Centre Heat Recovery Project.

**Table 1: Requisition Impact of a 15-year Amortization Period for the Proposed Peninsula Recreation Facility in Central Saanich**

| 10 Year Requisition Impact of a 15-year Amortization Period | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |
| Total Funding by Debt (*1) | $1.0M (*2) | $7.0M | $14.2M | - | - | - | - | - | - | - |
| Annual Debt Servicing Costs (*3) | | $680K | $1.4M | $1.4M | $1.4M | $1.4M | $1.4M | $1.4M | $1.4M | $1.4M |
| Est. Annual Requisition Impact per house (*4) | | $41 | $72 | $72 | $72 | $72 | $72 | $72 | $72 | $72 |
| Total Cumulative Req. impact per household with Budget Projections (*5) | | $74 | $114 | $121 | $129 | $136 | $143 | $151 | $159 | $167 |
| Total Req. Impact with Budget Projections (*6) | | $1.3M | $2.2M | $2.3M | $2.5M | $2.6M | $2.8M | $2.9M | $3.1M | $3.2M |

Table 1 Notes:

1. Cost estimates are provided at a Class D level (40%+ margin of error). The project funding is proposed to be phased over the three years of 2026 to 2028. For the first year, $1 million is required, for 2027 an additional $6 million is required and then in 2028 the remaining funds of $8.2 million will be required.
2. Expenditures in 2026 would be funded through capital reserves, should the PRC approve of the recommended amendments to the 5-year capital plan as proposed in the October 2, 2025, Arena Accessibility Improvement Project Revised Scope Proposal staff report.
3. Annual debt servicing costs and annual per household cost of debt servicing calculated based on a 15-year amortization period at 4.5%.
4. Rounded to the nearest dollar for formatting purposes.
5. Total requisition impact in cost per household per year, adding the new impacts from this project to the current proposed requisition changes projected in the current Panorama

Recreation Operating budget.
6. Total requisition impact per year, adding the new impacts from this project to the current proposed requisition changes projected in the current Panorama Recreation Operating budget.

*30-year Amortization Period*

A 30-year amortization for $14.2 million in borrowing equates to annual debt servicing costs of approximately $912,000, increasing the requisition by approximately 15.5% in the first year of debt servicing. This annual debt servicing will equate to approximately $48 per household per year.

The following table provides a summary of the debt servicing costs associated with financing of this proposed project over a 15-year amortization period as well as the cumulative impact of the debt servicing costs from this project added to committed debt servicing costs associated with the Centennial Park Sport Box and the Panorama Centre Heat Recovery Project.

**Table 2: Requisition Impact of 30-year Amortization Period – Peninsula Recreation Facility in Central Saanich**

| 10 Year Requisition Impact of a 30-year Amortization Period | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |
| Total Cumulative Project Funding (*1) | $1.0M (*2) | $7.0M | $14.2 M | - | - | - | - | - | - | - |
| Annual Debt Servicing Costs (*3) | N/A | $449 K | $912 K | $912 K | $912 K | $912 K | $912 K | $912 K | $912 K | $912 K |
| Est. Annual Requisition Impact per house (*4) | | $24 | $48 | $48 | $48 | $48 | $48 | $48 | $48 | $48 |
| Total Cumulative Req. impact per household with Budget Projections (*5) | | $56 | $89 | $96 | $104 | $112 | $119 | $127 | $134 | $143 |
| Total Req. Impact with Budget Projections (*6) | | $1.1M | $1.7M | $1.8M | $2.0M | $2.1M | $2.3M | $2.4M | $2.6M | $2.7M |

Table 2 Notes:

1. Cost estimates are provided at a Class D level (40%+ margin of error). The project funding is proposed to be phased over the three years of 2026 to 2028. For the first year, $1 million is required, for 2027 an additional $6 million is required and then in 2028 the remaining funds of $8.2 million will be required.
2. Expenditures in 2026 would be funded through capital reserves, should the PRC approve of the recommended amendments to the 5-year capital plan as proposed in the October 2, 2025, Arena Accessibility Improvement Project Revised Scope Proposal staff report.
3. Annual debt servicing costs and annual per household cost of debt servicing calculated based on a 30-year amortization period at 4.5%.
4. Rounded to the nearest dollar for formatting purposes.
5. Total requisition impact in cost per household per year, adding the new impacts from this project to the current proposed requisition changes projected in the current Panorama Recreation Operating budget.
6. Total requisition impact per year, adding the new impacts from this project to the current proposed requisition changes projected in the current Panorama Recreation Operating budget.

*Comparing 15-year versus 30-year Amortization*

The total debt servicing costs for a 15-year amortization period at 4.5% will be approximately $22.16 million whereas the total project costs utilizing a 30-year amortization period at 4.5% will be approximately, $28.93 million. The additional financing costs for debt servicing over 30 years (versus 15 years) equate to approximately $6.77 million.

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**REPORT TO THE CAPITAL REGIONAL DISTRICT BOARD**
**MEETING OF WEDNESDAY, OCTOBER 08, 2025**

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**SUBJECT** **CAO Quarterly Progress Report No. 3, 2025**

## 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 People, Safety & Culture statistics up to September 30, 2025.

## 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 Capital Regional District (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 operating budgets and capital projects over $500,000. An update on non-confidential people, safety and culture matters, including labour relations and workforce trends is also included in this report.

## DISCUSSION

### Corporate Activities and Initiatives

Appendix A highlights some corporate activities and initiatives in the last quarter and a few photographs have been included to represent announcements and events that occurred in the quarter.

CRD staff supported and worked together with SC'IÁNEW First Nation as they welcomed nearly 20 canoe families, support teams, and friends to the penultimate stop on the 2025 Tribal Canoe Journeys – Paddle to Elwha. On July 30, 2025, 18 traditional canoes landed on the beach at East Sooke Regional Park, having travelled that day from T'Sou-ke Nation to the west, where they were hosted by T'Sou-ke Nation, and Fort Rodd Hill to the east, where they were hosted by xʷsepsum (Kosapsum) Nation. This annual canoe journey is a gathering of canoe cultures from Indigenous Nations from the coasts of Alaska, British Columbia, Oregon, and Washington.

The CRD has received a one-time federal grant of $345,000 to strengthen wildfire resiliency over the next three years. The Wildfire Table and Braided Knowledge Mobilization Initiative, funded through the federal Wildfire Resilient Futures Initiative will be used to increase coordination between governing bodies and combine Indigenous and Western wildfire landscape management approaches. This will involve the facilitation of workshops, place-based meetings, projects, and cross-jurisdictional training, which focus on landscape level wildfire mitigation approaches.

The Pender Island Parks and Recreation Commission is leading the Schooner Way Trail Project, an initiative to build a multi-use trail from Danny Martin Ballpark to the Pender School. This project is being funded by grants from the province of British Columbia's Active Transportation Infrastructure Program and Island Coastal Economic Trust's Capital and Innovation Program as well

as funds raised by the community. Construction of Phase 1 of the Schooner Way Trail began in early August and is expected to continue to the end of 2025.

CRD elected officials and senior staff joined the T'Sou-ke Nation for a day of immersive marine and land-based discussion designed to deepen the CRD's understanding of the Nation's territory, culture, initiatives, challenges, and successes. The visit grew out of discussions at the 2024 Land Altering Works meeting and ongoing conversations between T'Sou-ke Nation and CRD leadership. Guided by T'Sou-ke Nation leadership, Elders, and staff, participants learned about the Nation's history, land and water stewardship practices, and current priorities. The event provided an important opportunity to listen, learn, and explore opportunities for future Government-to-Government collaboration while continuing to build strong, respectful relationships between the CRD and the T'Sou-ke Nation.

The CRD acknowledge and honours September 30 as both Orange Shirt Day and the National Day for Truth and Reconciliation. This day serves as a reminder of the legacy of the residential school system, the lasting impacts that it had on over 150,000 children and their families, and how it continues to impact them to this day. The CRD proudly flew the Xe Xe Smun' Eem "Our Sacred Children" flag for truth and reconciliation. We were deeply honoured to borrow this powerful symbol from Eddy Charlie and his friend Kristin Spray, co-organizers of Victoria Orange Shirt Day and Xe Xe Smun' Eem.

## 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 Q3, 2025, 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

The CRD Board approved Advocacy Strategy, attached as Appendix D, forms the basis for advocacy initiatives. An Advocacy Dashboard based on the Board's Strategic Priorities for 2023 - 2026 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 Q3, 2025 as Appendix E.

## Operating Variance Financial Report – Q2, 2025

The Financial Operating Variance Report details the quarterly operating variance, providing actual results and annual forecasts for services with an annual budget greater than $1.5 million. The report lags by one quarter to allow time for financial reconciliation prior to reporting. These services constitute approximately 88% of the consolidated financial plans for the CRD, CRHD, and CRHC.

The amount of budget expended through the quarter will vary from service to service, depending on planned expenditures, seasonality, and the timing of the transactions. Budgeted revenue can also fluctuate by quarter, for example requisition funding is received in Q3, while utilities, landfill, and recreation services sales revenue is earned throughout the year and influenced by seasonal trends.

The quarterly Financial Operating Variance Report (Appendix F) highlights the percentage of the annual budget that has been expended to date, for both revenue and expenses, throughout 2025.

**Capital Regional District**

The quarterly and year-end forecasts indicate the majority of services are on track and aligned with the annual budget, funding essential community services such as water, wastewater management, and solid waste disposal.

Notable variances at the second quarter include:

- Salary savings across various service areas due to challenges in hiring and temporary vacancies.
- Core Area Wastewater Operations experienced increased higher residuals and biosolids disposal costs, which will likely continue the rest of the year. A budget amendment was approved by Board in Q3 2025, where the additional cost will be funded by the operating reserve.
- Reduced operating and utility costs associated with the delayed completion and operation of the Renewable Natural Gas (RNG) facility at Hartland Landfill.
- Deferral of contract for services costs due to timing for the Home Energy Retrofit Program and Regional Public EV Network program in the Climate Action & Adaption service.

**Capital Regional Hospital District**

The report highlights minor savings resulting from the deferral of feasibility studies, lower debt servicing costs, and lower maintenance costs forecasted on The Summit, 950 Kings and Oak Bay Lodge properties.

**Capital Region Housing Corporation**

The actuals for CRHC are presented by portfolio and reflects the estimated cost savings and revenue variances forecasted at the end of Q2. Savings are anticipated primarily due to staff vacancies and the delayed timing of mortgage payments for Caledonia as now anticipated in Q4.

Specific details on CRD, CRHD and CRHC expense and revenue forecasts are outlined in Appendix F.

**Capital Variance Financial Report – Q2, 2025**

The Capital Variance Financial Report (Appendix G) highlights variances between actual expenditures and both the quarterly and annual capital budgets for all entities (CRD, CRHD and CRHC). The report is current to the end of Q2 and includes all capital projects with a budget greater than $0.5 million.

The Capital Plan is budgeted on a quarterly basis, reflecting the scope and schedule of each initiative. Forecasts are also updated each quarter to improve accuracy and provide more detailed updates as projects progress and tenders are finalized. As the year advances and tenders are awarded, capital activity and forecast precision are expected to increase.

**Capital Regional District**

In 2025, the CRD is forecasting to spend less on the consolidated Capital Plan than budgeted, primarily, due to delays in Integrated Water Services projects and Parks, Recreation and Environmental Services. Capital expenditures on projects greater than $0.5 million totaled $26.9 million in Q2, 25% below forecasted costs of $35.9 million. The $9.0 million variance can be largely attributed to:

- Completion and milestone payments of $1.7 million associated with the RNG Optimization and $0.6m for Landfill Gas Utilization project at the Hartland Landfill are slightly delayed to Q3 and Q4. Functional completion of the facility was achieved in Q2 (Environmental Resource Management);
- Construction delays for the Harling Pump Station replacement project, now forecast for 2026, contributed $0.9 million (Core Area Wastewater);
- Instrumentation portion of the Sooke Lake Dam upgrades is delayed, with contractor negotiations underway, contributing $0.9 million (Regional Water Supply);
- Timing of the completion and occupation of the Centennial Park Multi Sport Box was September 2025, contributing $1.1 million to the positive variance (Panorama Recreation);
- Timing of the SAP migration pushes $0.8m to future quarters, as system configuration is implemented in a phased approach.

Other variance contributors include construction delays for the Marigold Electrical and Building upgrades for the Core Area Wastewater service and Coppermine Pump Station in the Juan de Fuca Water Distribution service, delay in procurement of supplies for the Schooner Way Trail on Pender Island, equipment delivery delay and grant funding agreement for the Regional electric vehicle charging infrastructure, and timing adjustments for the expansion of the Aylard Farm Parking project at East Sooke Park.

**Capital Regional Hospital District**

As of Q2, no capital spending has occurred.

**Capital Region Housing Corporation**

Capital expenditures on projects greater than $0.5 million totaled $7.7 million in Q2, 31% less than forecast. The Caledonia redevelopment accounted for $1.9m of this variance, with remediation and completion costs delayed into Q3. Other variances are largely due to the timing and availability of trades and contractors.

## People, Safety & Culture

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 its People, Safety & Culture programs and systems where trends may show challenges arising.

While improving, the CRD continues to experience increased pressures associated with economic conditions, a highly competitive labour market, and a steady number of retirements, especially in areas requiring specialized labour. The CRD has implemented significant employment engagement and work strategies as part of our comprehensive People, Safety & Culture Strategic Plan to aid in ensuring we attract and retain a high caliber workforce.

The People, Safety & Culture Strategic Plan (2024-2027) includes significant efforts and actions on enhancing efforts around our people and culture and aligns with the Corporate Plan and Board Strategic Priorities. This Plan includes robust strategies and outcomes around: Equity, Diversity, Inclusion and Accessibility; Organizational Capacity; Talent Excellence; Employee Experience and Recognition; Talent Acquisition; and People, Safety and Culture Excellence. These activities ensure the organization is supported in this key service area, and the CRD remains competitive and is an employer of choice in the competitive market.

The CRD has also worked to modernize the work environment through the Alternative Work Options (AWO) program (earned time off and/or compressed work week alternatives), hybrid work from home, and workplace flexibility initiatives, and continues to evaluate the effectiveness of these programs. Since implementation in 2023, approximately 80% of eligible CRD employees have elected to participate in the AWO, hybrid work from home, and/or workplace flexibility programs. These programs build upon our flexibility initiatives of:

- providing employees with greater flexibility and work life balance, which in turn supports the retention of our employees and ensures the CRD is a competitive employer who takes into consideration employee circumstances including diversity, equity and inclusion, employee engagement, satisfaction, health, and wellness;
- ensuring organizational and business needs are being met and are effective and efficient; and
- contributing to the CRD's climate action goals regarding sustainability including the reduction of CO2 emissions by decreasing work related travel.

The AWO and workplace flexibility initiatives have had a positive impact in our employee engagement and recruitment initiatives, and employee turnover remains approximately one-third less that that of years prior to the implementation of our program. In addition, and based on regional census journey calculations, the hybrid work from home arrangements have had a direct and positive impact on the CRD regional transportation goal of reducing congestion in the morning and afternoon peak periods. We will continue to monitor the program on a regular basis to ensure the core targets are being met and maintained.

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 which, when combined with our CoR program is resulting in a 47.6% better-than-industry Employer Rating Assessment and 47.6% premium reduction over industry base rates.

In 2024, the CRD successfully completed its external 2024 Certificate of Recognition (CoR) recertification audit and have been highly successful in our 2025 BCMSA-approved internal audit. Our next internal audit is in 2026, and our next external audit is in 2027.

## CONCLUSION

The CAO Quarterly Progress Report No. 3, 2025 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 People, Safety & Culture statistics up to September 30, 2025.

## 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 Q3, 2025
Appendix C: Board Priorities Dashboard – Summary of Completed Actions
Appendix D: Capital Regional District Advocacy Strategy
Appendix E: Advocacy Dashboard Progress Q3, 2025
Appendix F: Operating Variance Financial Report Q2, 2025
Appendix G: Capital Variance Financial Report Q2, 2025
Appendix H: People, Safety & Culture Trends

# Tribal Journeys



# Funding for the CRD's Wildfire Table & Braided Knowledge Mobilization Initiative



# Pender Islands' Schooner Way School Trail



# T'Sou-ke Cultural Gathering



# National Day of Truth & Reconciliation



# Board Priorities Dashboard

Appendix B

Making a difference...together

## Transportation

Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability.

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 | | ℹ | | | Work continues on the multi-use trail safety enhancement study which will guide long term safety considerations, including policy and guidelines, on the regional trail network.<br><br>Staff have engaged with the Traffic Safety Commission to consider broader and more comprehensive governance options for safety across all modes within the new structure of the Regional Transportation Service.<br><br>The purchase order has been issued for the construction of two bus shelters on Salt Spring Island (SSI), and drawings have been prepared for the pads.<br><br>Construction on the Schooner Way Trail on Pender Island has now started.<br><br>Met with Honourable Mike Farnworth, Minister of Transportation and Transit at the Union of British Columbia Municipalities (UBCM) Convention to discuss strategic partnership opportunities to collaborate on integrated transportation.<br><br>***Media Release***: Infrastructure Improvements Complete at East Sooke Regional Park – Aylard Farm (July 23, 2025) | • Support advocacy requests for investments in multi-modal infrastructure and services<br>• Support and coordinate with municipalities on the development of local transportation plans and strategies<br>• Report on interim options and implications regarding the use of rigid bollards based on findings from the regional trestles renewal and trails widening and lighting project<br>• Complete a multi-use trail safety enhancement study to examine opportunities to improve user safety on the regional trail network<br>• Construct two bus shelters on Salt Spring Island | • *Ongoing*<br>• *Ongoing*<br>• *~~Q3 2025~~ Q4 2025*<br>• *~~Q3 2025~~ Q4 2025*<br>• *~~Q3 2025~~ Q4 2025* |

# Board Priorities Dashboard

## Transportation

Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability.

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 |
| **1b** Support investments, expansion and equitable access to active and low carbon transportation | | ℹ | | | Work is underway to consolidate transportation planning, policy and regional trail related functions into the Regional Transportation Service.<br><br>Progress continues on the Regional Trail Widening and Lighting Project, including the completion of supportive works on the Selkirk Trestle.<br><br>For the Merchant Mews Trail on SSI, staff are in the process of retaining an engineer to prepare drawings for the Invitation to Tender. The tender is scheduled to be posted by the end of September.<br><br>The Kanaka Connector Trail project on SSI is advancing. The initial archaeological review has been completed, the design has been reviewed with Island Pathways and a constructor vendor has been engaged to prepare for execution.<br><br>***Media Release***: Electric Vehicle Chargers Open in Witty's Lagoon Regional Park (June 23, 2025)<br><br>***Media Release***: Cruise With Courtesy on CRD Regional Trails (July 2, 2025)<br><br>***Media Release***: The Active Transportation Network Plan for the Juan de Fuca Electoral Area is complete (July 22, 2025) | • Report back on Feasibility study for Salt Spring Island Regional Trail options<br>• Complete Merchant Mews Trail<br>• Finalize the design and execution strategy for the Kanaka Connector Trail, confirm estimates and begin construction<br>• Continue work on the Regional Trail Widening and Lighting Project, with the detailed design stage underway and the preliminary construction anticipated for 2026 | • *Q4 2025*<br>• *~~Q3 2025~~ Q1 2026*<br>• *Q4 2025*<br>• *Ongoing* |

# Board Priorities Dashboard

## Transportation

Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability.

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 |
| **1c** Present options for changes in governance for transportation in the region, including the Electoral Areas | | ✓ | | ***Board, July 9, 2025*** | Work is underway to transition and consolidate all transportation functions in the Regional Transportation Service. A service establishment by-law was approved in July 2025, with a comprehensive plan being developed to support the smooth transfer of responsibilities and resources while ensuring continuity of operations throughout the process. The transition is expected to be completed by spring 2026<br><br>Staff will undertake a comprehensive update to the Regional Transportation Plan to provide a renewed regional transportation vision, prioritized transportation initiative, and a framework for the long-term implementation of the Regional Transportation Service. Work started in Q3 2025 and is anticipated to be completed in 2027. | Report back on transportation service governance next steps<br>Deliver a Terms of Reference for the establishment of a Regional Transportation Advisory Committee | *Q4 2025*<br>*Q4 2025* |

# Board Priorities Dashboard

## Housing

Residents have access to affordable housing that enhances livability.

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 |
| **2a** Increase supply of affordable, inclusive and adequate housing in the region | |  | | | The Rural Housing Program (RHP)is underway. The coordinator has been hired and interest holder workshops are being scheduled.<br><br>Four Community Housing Fund (CHF) applications were submitted to the province for consideration. One application was for Forest Home and the other three for unnamed redevelopments. No date has been set to expect results regarding the other three CHF applications.<br><br>Met with Honourable Christine Boyle, Minister of Housing and Municipal Affairs at the UBCM Convention to discuss funding opportunities to advance affordable housing.<br><br>***Media Release***: 2025 Greater Victoria Point-in-Time Count Results Announced (September, 24 2025) | • Caledonia to be completed<br>• Campus View to begin development<br>• Village on the Green in Victoria to begin development<br>• Continue advancing the RHP by promoting the RHP Funding Program and evaluating applications, awarding funds and administering the program. | • ~~*Q3 2025*~~ *Q4 2025*<br>• ~~*Q3 2025*~~ *Q4 2025*<br>• ~~*Q3 2025*~~ *Q4 2025*<br>• *Ongoing* |

# 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

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 |
| **3a** Maximize solid waste diversion and resource recovery from waste materials | | ✓ | | • *Board, July 9, 2025*<br>• *Board, September 10, 2025* | The CRD Board approved amendments to Hartland Landfill tipping fees to reduce waste, improve sorting compliance and extend the landfill's lifespan.<br><br>Implemented a household hazardous waste education campaign to encourage responsible disposal and reduce landfill fires.<br><br>Continued work with consultants to develop 'Space, Access & Source Separation' resources for waste sorting areas in residential and commercial buildings.<br><br>Provided waste sorting education and signage resources to more than 40 multi-family buildings as part of the annual summer outreach.<br><br>***Media Release***: Battery fires on the rise: help stop landfill fires before they start (August 27, 2025)<br><br>***Media Release***: Amendments to Hartland Landfill Tipping Fees Support Waste Initiatives (July 9, 2025) | • Finalize and share model bylaw for demolition waste and deconstruction materials with municipalities<br>• Permanently expand Saturday operating hours for Hartland Landfill<br>• Investigate options to improve waste reduction and diversion activities at schools | • *Q4 2025*<br>• *Q4 2025*<br>• *Q1 2026* |
| **3b** Explore options for a regional approach to biodiversity and the protection of ecological assets | | | ✓ | | **Operationalized.** The Board has approved the bylaw to establish the Biodiversity and Environmental Stewardship Service that will allow the CRD to begin to play a regional role in the preservation of biodiversity and protection of natural assets. The bylaw was adopted after receiving elector assent through a regional Alternative Approval Process (AAP) and approved in the 2025 final budget presented in March 2025. | | |

# 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

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 |
| **3c** Increase resilience, community and adaptation planning to address climate related risks and disasters | | ✓ | | | Secured consultant to deliver capacity building workshops and held a project kick-off meeting.<br><br>Presented update on the Climate Adaptation Capacity Building project to Protective Services division to support collaboration with emergency management colleagues across the region.<br><br>Preparing a Winter Storm information roundtable for the Port Renfrew/ Pacheedaht First Nation area, with a potential joint reception centre exercise.<br><br>CRD Emergency Program staff are redrafting the Corporate Emergency Plan to incorporate Recovery Operations, the linkage of a business continuity event to the activation of a department operations centre, and the supporting activation of the CRD emergency operations centre.<br><br>Initial planning underway to establish a Post-Disaster Housing & Needs Assessment process.<br><br>***Media Release***: Youth lead the charge on climate action in the capital region (June 25, 2025)<br><br>***Media Release***: The CRD launches a new online Emergency Dashboard (July 16, 2025)<br><br>***Media Release***: Capital Regional District receives wildfire resiliency grant (August 18, 2025) | • Begin delivering a series of capacity building workshops<br>• Prioritize actions, integrate into a renewed Climate Action Strategy and present renew strategy<br>• Present update to the Corporate Emergency Plan to Planning & Protective Services Committee | • *Q4 2025*<br>• *Q1 2026*<br>• ~~*Q3 2025*~~ *Q4 2025* |

# 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

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 |
| **3d** Support energy efficient and low carbon buildings across the region | | ✓ | | | Completed work on local government oil heating regulation study with the District of Saanich.<br>Completed benchmarking toolkit and distributed to municipal partners to support their development of Energy and Carbon Emissions reporting bylaws.<br>Finalized contracting for regional energy benchmarking program for large buildings across the region. | • Implement a regional energy benchmarking program for large buildings across the region<br>• Socialize the results of the local government oil heating regulation study with muncipal staff around the region<br>• Support interested local government develop Energy and Carbon Emission bylaws | • *Q4 2025*<br>• *Q1 2026*<br>• *Q1 2026* |

# 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 | | ✓ | | | Supported T'Sou-ke Nation to offer a cultural learning tour for Board Directors and senior staff. | • Continue to gather input from First Nations on inclusive regional governance and mechanisms to support the government-to-government relationship | • *Ongoing* |
| **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 | | ✓ | | | Held a leadership-level government-to-government meeting with T'Sou-ke Nation.<br>Regular staff-level Memorandum of Understanding (MOU) implementation meetings underway with five First Nations.<br>Met with Honourable Randene Neill, Minister of Water, Land, and Resource Stewardship at the UBCM Convention to discuss strategic partnerships to advance reconciliation. | • Negotiate MOU/protocol agreements for Board approval with interested First Nations<br>• Continued participation in the joint planning process to develop a vision for the future of the island rail corridor | • *Ongoing*<br>• *Ongoing* |

# 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 |
| **4c** Invite, respect and incorporate Indigenous leadership and traditional knowledge to enhance initiatives and strategies that support other priorities in the plan | | ✓ | | | Offered cultural perspectives trainings to staff, in partnership with Indigenous Perspectives Society.<br><br>Ongoing collaborations and regular meetings with First Nations regarding archaeology and cultural heritage conservation.<br><br>Infrastructure & Water Services continues to meet with multiple First Nations regarding updates to the Regional Water Supply Strategic Plan, and offered a tour of the watershed to First Nations leadership and staff.<br><br>Continuing to work with Pauquachin First Nation on restoration options in Coles Bay Regional Park and received a letter of support for the grant application.<br><br>Advanced First Nations engagement on the Regional Parks Cultural Use and Safety Policy.<br><br>Working in collaboration with multiple First Nations on invasive species removal with several events scheduled for Fall 2025.<br><br>Refining approach for the First Nations involvement in the development of the Regional Parks Stewardship Plan. | ▸ Initiate First Nations Engagement for Phase 2 of the Land Acquisition Strategy | ▸ *Q1 2026* |

# 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 |
| **4d** Support shared prosperity by enhancing economic opportunities, in partnership with First Nations | | ✓ | | | Contracting Nations directly to provide cultural monitoring for projects involving ground disturbance in areas of archaeological or cultural significance.<br><br>Collaborating with Pacheedaht First Nation on the Port Renfrew Official Community Plan and on the development of a Water and Wastewater Master Plan for Port Renfrew.<br><br>Sponsored National Truth and Reconciliation Day events including the South Island Powwow and a Penelakut-led event, and partnered with Orange Shirt Day Victoria to fly the Xe Xe Smun' Eem "Our Sacred Children" flag at CRD Fisgard.<br><br>***Media Release***: CRD Statement for the National Day for Truth & Reconciliation (September 26, 2025) | ‣ Finalize a Solid Waste Partnership Agreement with the WSÁNEC Leadership Council that may include procurement, employment and training opportunities as part of implementation of the Solid Waste Management Plan | ‣ *Q4 2025* |

# 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 | | | ✓ | | **Operationalized.** Advocacy Strategy has been revised and the Advocacy Dashboard will continue to be updated quarterly. A complete list of all advocacy correspondence is available at ***Board Advocacy*** | | |
| **5b** Strengthen Board decision-making frameworks to include First Nations reconciliation, equity, diversity and inclusion, and climate action lenses | | | ✓ | | **Operationalized.** Developed Guidance documents for the First Nations, Equity, Diversity and Inclusion (EDI) and Climate Action Implications sections of Staff Reports. These Guidance documents were reviewed by the Governance Committee (April 3, 2024) and the Board (April 10, 2024). | | |
| **5c** Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies | | | ✓ | | **Operationalized.** Presented the CRD Accessibility Plan to the CRD Governance Committee and CRD Board, and made available publicly through the posting on the CRD's Accessibility webpage, which includes our tool to receive feedback on accessibility.<br>Equity, Diversity and Inclusion strategic plan development underway. | | |

# 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 |
| **5d** Foster greater civic participation among diverse community members | | ℹ | | | Public participation policy, framework and toolkit revisions remain underway in tandem with equity lens review and staff feedback. International Association for Public Participation Canada revising spectrum of participation; changes to be incorporated into final drafts.<br><br>***Media Release***: Loan Authorization Bylaw Approved To Purchase Watershed Land (July 10, 2025) | • Present revised Public Participation Framework to Governance and First Nations Relations Committee | • ~~*Q3 2025*~~ *Q1 2026* |
| **5e** Explore changes to growth management approaches and identify implementation actions appropriate for local, regional and provincial implementation | | ✓ | | | Work continues on the Board directed scoping for the Regional Growth Strategy (RGS). Background studies and analysis are expected to continue through 2025 with completion expected by Summer 2026, this includes:<br><br>• a growth and mobility study to incorporate and provide analysis on changes to municipal Official Community Plans (OCPs) in relation to long term regional growth and settlement plans<br><br>• an update to the regional and subregional population projections to provide updated data and analysis to support regional growth planning and future transportation modelling work<br><br>• a regional industrial land inventory and analysis to provide employment land data and intelligence to support long term growth analysis, including scoping for a future update to the RGS. | • Regional coordination on impacts of new housing legislation<br>• Complete growth and mobility study<br>• Complete update to the regional and subregional population projections<br>• Complete a regional industrial land inventory and analysis | • *Ongoing*<br>• *Q4 2025*<br>• *Q1 2026*<br>• *Q2 2026* |

Q2 2025 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***<br>***Board, August 9, 2023***<br>***Board, September 13, 2023***<br>***Board, December 13, 2023***<br>***Board, March 13, 2024***<br>***Board, July 10, 2024***<br>***Board, October 9, 2024***<br>***Board, February 12, 2025***<br>***Board, March 12, 2025*** | The Traffic Safety Commission (TSC) has approved its 2023 priority action areas: distracted driving, speeding and impaired driving. These will be implemented through education and awareness campaigns. TSC provided their annual update to the CRD Transportation Committee on September 12, 2023. The TSC has completed the research for the report on eMobility in the region. ***Media Release***: CRD Traffic Safety Commission Awards Seventh Annual Cst. Sarah Beckett Memorial Scholarship (October 11, 2023). TSC completed research and delivered a report on micromobility to Transportation Committee and CRD Board in Q1 2024. CRD Traffic Safety Commission launched the multi-modal intersection safety campaign. ***Media Release***: Investments in EV charging ports a bright spark for greener motoring in Greater Victoria (April 22, 2024). The TSC received a presentation of findings related to the evaluation of the PARTY (Prevent Alcohol Risk Related Trauma in Youth) program on September 10, 2024. The program is a one-day injury awareness and prevention program for youth ages 15 and older that has been operating since 1986. Initial results suggest the online program (since the pandemic) has been effective. The TSC will determine whether to extend research into the program to a larger sample at its next meeting. The Traffic Safety Commission delivered its annual program update to the Transportation Committee outlining a range of advocacy program and studies aimed at improving traffic safety. A report on automated speed enforcement will be forthcoming in Q1 2025.<br><br>A partnership with Saanich Police, Mothers Against Drunk Driving and ICBC was established to deliver road safety campaigns working through sporting associations and clubs. Programing will be delivered through 2025.<br><br>Engineering contractor retained to prepare design proposal for potential trail on Pender Island from Magic Lake Fire Hall to the island's school. Completed the 2022 Origin Destination Household Travel Survey and presented results to the CRD Transportation Committee. ***Media Release***: Household Travel Survey Shows Increase In Walking And Cycling (September 13, 2023). ***Media Release***: Salt Spring Island Active Transportation Network Plan focuses on five big moves (August 8, 2023).<br><br>Advocacy to provincial government on Motor Vehicle Act amendments to allow mobility aids to operate in bike lanes. Due to changes in the types and volumes of trail users, including the increasing presence of motor assisted personal mobility devices, the CRD Board directed staff on July 10, 2024, to advance interim options to enhance safety on multi-use trails. These options include augmenting the signage program on the regional trails that reinforce legal requirements and courtesy protocols (i.e. speeds, passing with courtesy, etc.). As a follow up action, on September 25, 2025 the Regional Parks Committee approved the staff recommendation to engage a consultant to provide comprehensive recommendations to further enhance safety on the CRD's multi-use trails.<br><br>Received approval from the Inspector of Municipalities to advance with elector approval of the proposed Regional Transportation Service Bylaw.<br><br>Staff initiated the Growth & Mobility Study to provide comprehensive data analysis and to support scoping for the Regional Transportation Plan update. |

# Board Priorities Dashboard

## Transportation

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Making a difference...together

| Board Initiatives | Resolutions | Summary of Completed Actions |
|---|---|---|
| **1b** Support investments, expansion and equitable access to active and low carbon transportation | ***Board, June 14, 2023***<br>***Board, September 13, 2023***<br>***Board, November 8, 2023***<br>***Board, May 8, 2024***<br>***Board, July 10, 2024***<br>***Board, October 9, 2024*** | 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. 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. Phase 1 of Schooner Way Trail to connect the Magic Lake neighbourhood with the school approved for funding by BC Active Transportation Fund. Design and development has been initiated, and collection of community donation pledges underway. Kimta E&N Connector construction completed. The Ganges Harbourwalk Project is a community project being developed in consultation with interest holders. This project is overseen by the Salt Spring Island Local Community Commissions and the Ganges Harbourwalk Steering Committee. Conceptual designs are currently being developed for consultation with First Nations, Upland owners and the community.<br><br>CRD Regional Trails Closure Policy information report provided to Transportation Committee and CRD Board. Presented Regional Trails Widening and Lighting Project funding options and directed to accelerate by inclusion of the project in the 2024-2028 Financial Plan and that staff continue to develop partnerships, pursue grant opportunities and report back with options to generate additional funds through non-tax revenue. Selkirk Trestle upgrades and Galloping Goose Regional Trail Widening & Lighting Project design and construction, loan authorization in place Q4 2023. The regional trestles renewal and trails widening and lighting project has been initiate an is ongoing. Submitted a $30M grant application to the Federal Active Transportation Fund to support the Regional Trestles Renewal, Trails Widening and Lighting Project.<br><br>Juan de Fuca Parks submitted a grant application in to develop an Active Transportation Network Plan to guide future active transportation infrastructure investments. Grant funding for the Juan de Fuca Active Transportation Network Plan was confirmed in March and has now been received. A consultant has been selected and the plan is now expected to be completed by Q2, 2025. Mayne Island Regional Trail Phase 1 Development Project construction completed. The Juan de Fuca Active Transportation Network Plan (ATNP) is on track to be completed by March 31, 2025, in accordance with the requirements of the ATNP Grant Program. ***Media Release***: CRD seeks feedback on proposed projects for the Juan de Fuca Active Transportation Network Plan (February 21, 2025)<br><br>The Active Transportation Infrastructure Stream – BC Active Transportation Infrastructure Grants Program approved $500,000 for the Mayne Island Regional Trail Phase 1 Development Project. Construction continues in Q3 2023 on Project Area 1 of the Mayne Island Regional Trail project. The focus over the next few months will be completing trail support structures, culvert extensions, and placement of base and final surface materials. Negotiations to continue into the new year for the remaining Mayne Island Regional Trail statutory right-of-way. The contractor working on the Mayne Island-Regional Trail is currently working on wall 2 of Phase 1, from the ferry to Maple Drive. Working with realty to finalize the alignment of Phase 2. It is anticipated that Phase 2 will proceed shortly with an anticipated completion later in the year. Completed 85 metres of multi-use trail at Brinkworthy (Salt Spring Island) to connect a community with the existing CRD trail network.<br><br>Salt Spring Island Administration preparing contract to retain contractor to complete the Regional Trail Feasibility Study by November 2024. The planned 2024 regional trail maintenance projects have been completed. Projects delivered in Q4 included work on the Galloping Goose Regional Trail at Talcott Road, Seaton Road, and Hospital Way. In addition, a capital project was initiated in Q4 related to the full-depth refurbishment of the Lochside Regional Trail at Weiler Road. This project will continue into Q1 2025.<br><br>Electric vehicle (EV) charging station installations are planned for high-use parks and two EV chargers were installed in Q4 2024 at Elk/Beaver Lake Regional Park – Beaver Beach. |

# 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 |
|---|---|---|
| **1c** Present options for changes in governance for transportation in the region, including the Electoral Areas | ***Board, April 12, 2023***<br>***Board, June 14, 2023***<br>***Board, November 8, 2023***<br>***Board, December 13, 2023***<br>***Board, July 10, 2024***<br>***Board, September 11, 2024***<br>***Board, December 11, 2024***<br>***Board, March 12, 2025*** | Initiated the planning required to scope regional transportation governance options with a background report to the Transportation Committee on March 15, 2023. ***Media Release***: CRD to gather input on regional transportation governance (June 14, 2023).<br><br>Initiated an engagement process with municipal councils, electoral areas and agency partners on regional transportation governance. The transportation workbook was distributed to all stakeholders earlier in the summer. The completed workbooks and feedback have been requested by September 29, 2023.<br><br>13 municipal councils, three electoral area and two partner agencies provided input to a survey on transportation governance in the region. Two First Nations indicated interest in participating in the initiative. The CRD Board directed staff to initiate concept development and analysis for a service feasibility study and develop an engagement plan. The CRD Board also endorsed three guiding principles on transportation governance. Initiated the feasibility study phase of the transportation governance initiative. Timing change due to delays in procurement of consultant services for the transportation service design and feasibility study.<br><br>A CRD Transportation Workshop was held with local governments, agency partners and First Nations on May 24, 2024 to seek input on service categories for the establishment of a regional transportation service. The Transportation Committee received a summary report on June 19, 2024. A service feasibility study by KPMG is underway to inform this work. The CRD Board introduced the Regional Transportation Service Establishment Bylaw on September 11, 2024, read it for the first, second, and third time, and directed staff to forward it to the Inspector of Municipalities for approval. Participating area approval will be obtained by a regional alternative approval process. ***Media Release***: Capital Regional District Introduces Regional Transportation Service Bylaw (September 12, 2024). The Regional Transportation Service Establishment Bylaw No. 4630 has been advanced to the Inspector of Municipalities for endorsement in preparation for a regional alternative approval process.<br><br>Completed independent analysis (KPMG) of Governance options for CRD Board reporting and consideration. Presentation of the report on transportation service governance options has been postponed due to a delay in obtaining approval for the Regional Transportation Service bylaw from the Inspector of Municipalities. |

# 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 | ***Board, May 10, 2023***<br>***Board, September 13, 2023***<br>***Board, October 11, 2023***<br>***Board, December 13, 2023***<br>***Board, March 13, 2024***<br>***Board, May 8, 2024***<br>***Board, September 11, 2024***<br>***Board, January 8, 2025***<br>***Board, February 12, 2025***<br>***Board, March 12, 2025*** | 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 Stree**t 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. Opened 51 units of affordable housing at **Prosser Place** (7612 East Saanich Road) in Central Saanich, in partnership with the CRHC through the RHFP. Opened 39 units of supportive housing at 1909 Prosser Road in Central Saanich, in partnership with BC Housing and Pacifica Housing through the 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). Development Permit Application to the City of Victoria submitted through Rapid Deployment of Affordable Housing process for **Village on the Green** redevelopment, in partnership with the CRHC though the Regional Housing First Program (RHFP). After completing the District of Saanich's Advisory Design Panel review, the **Campus View** redevelopment is proceeding with a public hearing. **Carey Lane**, an existing 22-unit CRHC townhouse complex, will undergo a full building envelope remediation as well as upgrades to the ventilation, heating, and cooling systems. The project will provide 170 units of housing for Indigenous peoples, people with low-to-moderate incomes and people with disabilities. ***Media Release***: Province Partners with CRD and CRHC to Build 593 New Homes (March 21, 2024). ***Media Release***: Sixty-six affordable homes underway for Songhees Nation members (February 16, 2024) ***Media Release***: Capital Regional District Announces Acquisition to Support Future Affordable Housing (March 1, 2024). CRHC received financial support from the provincial government for four affordable rental projects. This announcement is expected to advance 593 new homes. Two of the projects approved include partnerships with local governments and two of the projects represent redevelopment opportunities for CRHC. **1183 Verdier Avenue**, Central Saanich – The CRD has an accepted offer to purchase the property and is working closely with the CRHC and the District of Central Saanich to add 110 homes in Brentwood Bay Village. **3950 Cedar Hill Road**, Saanich – The District of Saanich and the CRHC have partnered to redevelop the Nellie McClung library site. This initiative will advance a new mixed-use development that includes a larger library with 200 affordable rental homes. Two additional projects in Greater Victoria are expected to provide approximately 283 total new homes. Both projects are in the preliminary planning stages. **Michigan Square**, 97 units redevelopment, is now set to reopen in August 2024. ***Media Release***: Indigenous people in Sooke get access to 170 below-market homes (May 7, 2024) Work ongoing to implement the Rural Housing Strategy. A Rural Housing Program framework is being further developed with proposal for program launch in 2025. A Salt Spring Island housing workshop was held May 22, 2024. ***Media Release***: The CRD and CRHC present 2023 Annual Reports (May 9, 2024).<br><br>On August 10, 2023, a bylaw amendment to increase the annual requisition for the Land Assembly, Housing and Land Banking Service to $85 million obtained statutory approval and the CRD may now proceed with obtaining two-thirds consent on behalf of the participating areas and consent from the Electoral Area Directors without further delay. Consent for the accompanying loan authorization bylaw for long-term borrowing will be obtained by Alternative Approval Process for the entire service area. ***Media Release***: CRD to Increase Borrowing Authority for Housing (June 2, 2023). Elector approval for amendment to the Land Assembly, Housing and Land Banking Service bylaw approved at the December Board meeting. CRHC Chair and CAO met with Minister Kahlon, BC Housing Minister, to advise the Ministry of Housing of the CRD Board's proposal to increase the borrowing authority and request that the province consider providing up to $170 million in funding to facilitate the development of approximately 2,000 affordable housing units across the region. ***Media Release***: 2023 Greater Victoria Point-in-Time Count results announced (August 3, 2023). ***Media Release***: Regional Alternative Approval Process launched to increase borrowing authority for housing (January 3, 2024). ***Media Release***: CRD adopts bylaw to increase borrowing authority for housing (February 15, 2024). Throughout 2023, CRHC staff advanced the feasibility analysis and preliminary design work for potential development projects in anticipation of the 2023 Community Housing Fund call for proposals. |

# Board Priorities Dashboard

## Housing

Residents have access to affordable housing that enhances livability.

Making a difference...together

| Board Initiatives | Resolutions | Summary of Completed Actions (continued) |
|---|---|---|
| **2a** Increase supply of affordable, inclusive and adequate housing in the region | ***Board, May 10, 2023***<br>***Board, September 13, 2023***<br>***Board, October 11, 2023***<br>***Board, December 13, 2023***<br>***Board, March 13, 2024***<br>***Board, May 8, 2024***<br>***Board, September 11, 2024***<br>***Board, October 9, 2024*** | As of Fall 2024, the CRD is designing a Rural Housing Program through the development of a pilot that will take place on the Southern Gulf Islands and Salt Spring Island Electoral Areas. Community engagement is underway seeking input into the design of the pilot project. ***Media Release***: CRD is developing a Rural Housing Program Pilot Project (July 22, 2024)<br><br>Michigan Square, which is operated by the Capital Region Housing District, opened in Q3 with 97 new affordable rental homes in the James Bay neighborhood of Victoria.<br><br>***Media Release***: More than 150 new rental homes coming to Victoria (September 13, 2024)<br><br>***Media Release***: The CRD acquires property on Galiano Island for affordable rental housing (July 8, 2024)<br><br>In September 2024, the North Salt Spring Waterworks District announced proposals to partially lift its water moratorium policy for new water connections, which has been in place since 2014. They will initiate engagement with community members, groups and governing bodies this fall to determine the best way to approach this. In light of this, plans to drill for water at 161 Drake Road have been deferred pending more information. Development of the Rural Housing Program is on track. Final implementation preparations will be completed in Q1 2025 to ready the program for launch in Q2 2025, as planned.<br><br>The Capital Region Housing Corporation (CRHC) approved the Five-year Major Capital Plan (2025-2029) on November 27, 2024.<br><br>The Major Capital Plan (2025-2029), when complete, will increase the CRHC's housing stock from approximately 2,000 homes to more than 3,000 homes while continuing to invest in the renewal and redevelopment of the existing CRHC portfolio.<br><br>Projects planned and underway for 2025 include:<br><br>Caledonia, a redevelopment in Victoria's Fernwood neighbourhood that will increase the number of homes onsite from 26 to 158.<br><br>Campus View, an existing 12-unit CRHC townhouse complex located in the Gordon Head neighbourhood of Saanich will see the number of homes increase to 119.<br><br>Village on the Green in Victoria, which will increase the number of homes from 38 to 160.<br><br>On March 26, 2025, and throughout the following day, the Community Social Planning Council, with support CRD, conducted the bi-annual Point-in-Time Homeless Count and Survey. The count survey provides a "snapshot" of homelessness in the region and important information that improves understanding of the needs and circumstances of the people who are affected by homelessness in the community.<br><br>***Media Release***: 2025 Greater Victoria Point in Time Count & Survey to Take Place on March 26 (March 3, 2025) |

# 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 | ***Board, Mar. 15, 2023***<br>***Board, May 10, 2023***<br>***Board, August 9, 2023***<br>***Board, December 13, 2023***<br>***Board, June 12, 2024***<br>***Board, October 9, 2024***<br>***Board, November 13, 2024***<br>***Board, January 8, 2025***<br>***Board, March 12, 2025*** | 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). 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). Remain on track to procure processing for source separated materials and submit final amended Hartland Landfill Tipping Fee Bylaw for Board consideration. Submitted final amended Hartland Landfill Tipping Fee Bylaw for final Board consideration. Initiated procurement for processing of source separated materials to be banned from the landfill in 2024, including wood waste, asphalt shingles, carpet and underlay. ***Media Release***: Changes to Residential Curbside Blue Box Recycling Service Effective January 2, 2024 (October 11, 2023) ***Media Release***: 2024 policy changes at Hartland Landfill (December 13, 2023). Launched Phase 1 of the Hartland Landfill Waste Diversion Policies and Landfill Bans including ban on clean wood waste, changes to the tipping fee structure, introduction of the waste stream collector incentive program, increases in fine rates, reductions for early payment of fines and introduction of an education and warning ticket program.<br><br>Received Board direction to enter into contract with DLs Bins to construct and operate a material diversion transfer station beginning in Q3, 2024. Received Board direction to initiate consultation on policies to regulate the flow of solid waste within the Capital Region. Received Board direction to enter into contract with DLs Bins to construct and operate a material diversion transfer station beginning in Q3, 2024. Received Board direction to initiate consultation on policies to regulate the flow of solid waste within the Capital Region. ***Media Release***: Hartland Landfill Phase Two Changes begin July 2, 2024 (April 11, 2024). ***Media Release***: More Hours, More Convenience at Hartland Landfill (June 3, 2024).<br><br>Successful launch of phase 2 of the Hartland Landfill Waste Diversion Policies and Landfill Bans including further landfill bans on treated wood waste, asphalt shingles and further changes to the tipping fee structure. The Hartland Material Diversion Transfer Station (MDTS) been constructed and is now in operation under contract with DL Bins. ***Media Release***: Three surveys will explore attitudes and common practices on waste management (July 18, 2024). Continue diverting wood and asphalt shingles to the Hartland Material Diversion Transfer Station (MDTS). Submit an amendment to the Hartland Landfill Tipping Fee Bylaw and the CRD Ticket Information Authorization Bylaw for Board consideration. The Hartland Landfill Tipping Fee Bylaw and the CRD Ticket Information Authorization Bylaw have been amended as needed for tipping fee adjustments and bylaw enforcement. ***Media Release***: Results from the Solid Waste Market Research and Engagement Study (January 22, 2025) |
| **3b** Explore options for a regional approach to biodiversity and the protection of ecological assets | ***Board, October 11, 2023***<br>***Board, December 13, 2023***<br>***Board, November 13, 2024***<br>***Board, February 12, 2025*** | **Operationalized.** 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. CRD Staff are submitting a new establishing bylaw based on internal discussions related to a regional approach to environmental stewardship, with a focus on biodiversity and the protection of ecological assets. Maintain current service level through Climate Action Service Establishing Bylaw for 2024. ***Media Release***: CRD Releases Greenhouse Gas Inventory (October 12, 2023). ***Media Release***: The CRD Invites Families to Explore Biodiversity This Weekend (April 24, 2024). In August 2024, staff started planning for Alternative Approval Process for Bylaw No 4575 Regional Coordination of Biodiversity and Environmental Stewardship. In November, 2024, the CRD began the regional Alternative Approval Process (AAP) to consider the establishment of a Biodiversity and Environmental Stewardship Service. ***Media Release***: CRD initiates two regional Alternative Approval Processes (November 21, 2024). The Board has approved the bylaw to establish the Biodiversity and Environmental Stewardship Service that will allow the CRD to begin to play a regional role in the preservation of biodiversity and protection of natural assets. The bylaw was adopted after receiving elector assent through a regional Alternative Approval Process (AAP) and approved in the 2025 final budget presented in March 2025. ***Media Release***: Regional Foodlands Access and Regional Biodiversity Services Bylaws Approved (February 13, 2025) |

# 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 |
|---|---|---|
| **3c** Increase resilience, community and adaptation planning to address climate related risks and disasters | ***Board, October 11, 2023***<br>***Board, April 10, 2024***<br>***Board, June 12, 2024***<br>***Board, October 9, 2024***<br>***Board, November 13, 2024*** | 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. Hosted two inter-municipal workshops to collect information and build staff capacity related to climate projections project. Developed Capital Region Extreme Heat Information Portal, and hosted local inter-municipal, inter-agency staff workshop to share information related to forthcoming report and tool. Presented the updated Climate Projections for the Capital Region report and the new Extreme Heat Information Portal to Highlands Council (July 15, 2024). Presented regional climate adaptation update to Regional Emergency management Partnership (REMP) steering committee. Successfully applied for Local Leadership in Climate Adaptation grant funding in the amount of $144,423.00 from Federation of Canadian Municipalities to conduct a regional Climate Adaptation Capacity Building Initiative for local government staff and elected officials.<br><br>Completed Electoral Area Community Wildfire Resiliency Plans. Adopted new open burning bylaw to prevent human-caused wildfire. 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). Staff secured funding and are offering several Emergency Operations Centre related training. Electoral Area community wildfire exposure maps completed and will be shared with residents. Project is a collaboration between Islands Trust and Protective Services to prioritize wildfire mitigation efforts. Staff continue to socialize the community wildfire exposure and evacuation maps and other preparedness resources to enhance personal and community resiliency planning in the Electoral Areas. With the recent passing of the Emergency and Disaster Management Act (EDMA), CRD will be reviewing the legislation and planning program adjustments necessary to align with the new legislation. ***Media Release***: CRD Electoral Area Wildfire Exposure Maps Show Risk (October 3, 2023). Conducting in-person community speaking engagements to present on wildfire risk, seasonal outlook, FireSmart, evacuations, etc. (Pender Island, Mayne Island, Saturna Island, Galiano Island, Salt Spring upcoming). Applied on NRCAN's Wildfire Resilient Futures Initiatives grant to establish a region wildfire mitigation workgroup with a 5-year operational horizon. Residential FireSmart 2023 grant final report has been submitted. 2024 application submitted and approved. CRD Emergency Program staff are drafting a Corporate Resilience Framework that adopts an all-department and all-of-society approach to disaster risk reduction. This approach enhances collaboration across the organization and engages external partners and communities in building resilience.<br><br>CRD Emergency Program staff are preparing the 2025-2030 Training and Exercise Plan. This multi-year plan contains two three-year training and exercise concentrations.<br><br>Climate Adaptation risk assessment grant application successful. Emergency Management Programs actively engaged in the preliminary stages of conducting a risk assessment as outlined in the grant application. Successfully presented four public engagement sessions on emergency management in the Southern Gulf Island Electoral Area (EA) and one in the Salt Spring Island EA. Preparing curriculum for "Fall Storm" public speaking series.<br><br>Protective Services was successful on an Energy Resource Canada (NRCAN) grant to establish a multi-year, region-wide wildfire mitigation and resilience forum bringing together all levels of government, Indigenous Peoples, public and private sectors, and individuals. CRD Emergency Program staff are in the final draft stages for three After-Action Reports (AAR); the Old Man Lake Wildfire, CrowdStrike IT disruption, and the apartment fire at the Heathers housing facility. AARs are conducted to identify opportunities to better prepare for and respond to a broad range of emergency incidents in the region. ***Media Release***: Park Re-Openings After Wildfire near Sooke Potholes (Old Man Lake Wildfire) (August 15, 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.

Making a difference...together

| Board Initiatives | Resolutions | Summary of Completed Actions |
|---|---|---|
| **3d** Support energy efficient and low carbon buildings across the region | ‣ ***Board, October 11, 2023***<br>‣ ***Board, September 11, 2024***<br>‣ ***Board, March 12, 2025*** | 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. Corporate Green Building Policy and Carbon Price Policy adopted and implementation underway. Released 2022 Regional and Local Government Greenhouse Gas Inventory report. Developed and launched Neighbourhood Navigator pilot targeting fossil fuel heated neighbourhoods. Continued to support staff in several communities to consider Zero Carbon Step Code policy approaches. Launched the Climate Action To Go Kits, including new thermal imaging cameras for borrowing through regional libraries. ***Media Release***: New Thermal Imaging Camera Kits Available at Local Libraries (November 28, 2024).<br><br>Supported implementation of public Climate Friendly Homes tour. Initiated industry consultation on energy and emission reporting for large buildings in the region, in conjunction with City of Victoria and the District of Saanich. Completed industry consultation on energy and carbon emissions (ECE) reporting for large buildings in the region, in conjunction with City of Victoria and the District of Saanich, and with participation from Town of Sidney, Township of Esquimalt, and City of Colwood.<br><br>Promoted Building Benchmark BC participation amongst Part 3 buildings owners/managers through the ECE consultations. Completed home retrofit financing study. With Victoria and Saanich completed development of a model mandatory benchmarking bylaw, and developed a regional list of buildings that would fall under benchmarking program, at local government scale.<br><br>Ongoing promotion and expansion of the Home Energy Navigator Program via online ads and community outreach events, and refining of marketing strategies through focus group research. Continued to provide support to local governments on Zero Carbon Step Code implementation.<br><br>Initiated local government staff working group to support forthcoming innovative policy analysis. Advanced scoping of local government policy analysis project in collaboration with municipal partners. Completed research to refine understanding of regional/local government opportunities related to Energy Carbon Emissions reporting/benchmarking program. Completed local government policy analysis project in collaboration with municipal partners.<br><br>Completed research to refine understanding of regional/local government opportunities related to Energy and Carbon Emissions Reporting/Benchmarking program.<br><br>Hosted regional staff workshop on local carbon building policy, research and programs. |

# 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 | ‣ *Board, October 11, 2023*<br>‣ *Board, December 13, 2023* | The 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. Cultural perspectives training offered to CRD Board Directors and Alternate Directors. Hosted a gathering for CRD staff to learn from W̱SÁNEC cultural workers regarding archaeology and heritage conservation. Hosted Forum & produced Summary Report that includes feedback from Nations regarding the structure of the event as well as priority topics for collaboration. Co-hosted with W̱SÁNEC Leadership Council a relationship building event for Southern Gulf Islands and Salt Spring Island Directors and Commissioners. Launched Board coaching program.Held a site visit with T'Sou-ke Nation to discuss protected areas management and collaboration opportunities. Met with multiple First Nations regarding their priorities around water and wastewater servicing. Met with the W̱SÁNEC Leadership Council to continue negotiating a Solid Waste Partnership Agreement. Hosted a lunch & learn for staff: Xe Smun' Eem "Our Sacred Children" and the Ongoing Legacy of Residential Schools. Sponsored the South Island Powwow for Truth and Reconciliation Day. Supported the Penelakut Coastal Blood Singers to perform on Salt Spring Island at an event for Truth and Reconciliation Day. Partnered with Orange Shirt Day Victoria to fly their Xe Smun' Eem "Our Sacred Children" flag for Truth and Reconciliation Day. Drafted an Inclusive Regional Governance Final Report to summarize feedback received from First Nations on the topic of inclusive governance. Submitted the final report to the Ministry of Housing and Municipal Affairs, to close out the Inclusive Regional Governance Study Grant. Met with Pacheedaht First Nation leadership to discuss the findings of the Inclusive Regional Governance Study Grant and opportunities for involvement in decision-making. Letter from the Board Chair to First Nations inviting dialogue and input into a CRD Reconciliation Action Plan. |

# 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 |
|---|---|---|
| 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 | ‣ *Board, December 13, 2023*<br>‣ *Board, May 8, 2024* | 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. Invites from Board Chair sent to First Nations to participate. New Regional Parks land acquisition notification process launched.<br><br>Juan de Fuca Community Parks co-hosted an open-house with Pacheedaht First Nation to gather information and identify concerns related to the replacement of playground equipment in Port Renfrew. On September 13, 2023, CRD Board adopted policy direction to support land reversion to First Nations within the island rail corridor, in accordance with a process that is informed by a reconciliation-based approach. The CRD Board Chair wrote to the Island Corridor Foundation in September to inform its Board of this direction. Staff have participated in two inter-governmental island rail corridor planning sessions, facilitated by the province. Government-to-government leadership-level meetings held with T'Sou-ke, Songhees, Pacheedaht, and Pauquachin First Nations.<br><br>Government-to-Government relationship building initiative letters of engagement signed with Sc'ianew First Nation and the W̱SÁNEC Leadership Council. Implemented new staff-level quarterly meeting series with Pacheedaht First Nation. Government-to-government leadership-level meetings held with Songhees, Tsawout and Pacheedaht Nations.<br><br>***Media Release***: CRD and the Pacheedaht First Nation sign Memorandum of Understanding (January 30, 2024).<br><br>Implemented new Regional Parks land acquisition notification process and held meetings with First Nations prior to acquiring the Royal Oak Golf Course. Discussions with Nations ongoing regarding interim management guidelines and future uses of the Royal Oak property.<br><br>Established a technical team with the T'Sou-ke Nation to discuss protected areas management and operations within T'Sou-ke's traditional territories. MOU negotiations continue with four First Nations and are anticipated to begin soon with two additional Nations.<br><br>Quarterly staff-level meetings held with First Nations on the topic of land altering works. The CRD has been coordinating wtih Songhees and Kosapsum Nations to schedule meetings to discuss their vision for the island rail corridor.<br><br>Quarterly staff-level Memorandum of Understanding (MOU)implementation meetings continue with several First Nations.<br><br>CRD staff invited to present on CRD source control efforts at a Tri-Department Revitalization Working Group for Esquimalt and Victoria Harbours, hosted by Songhees Nation, Kosapsum Nation and Department of National Defence.<br><br>CRD staff invited to present on CRD environmental protection initiatives at a Tsartlip First Nation Recognition of Indigenous Rights and Self Determination table.<br><br>Met with Songhees Nation and Kosapsum Nation to discuss their vision for the island rail corridor.<br><br>CRD staff invited by First Nations to witness and contribute to a Coastal Erosion Winter Working Group gathering. |

# 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 |
|---|---|---|
| **4c** Invite, respect and incorporate Indigenous leadership and traditional knowledge to enhance initiatives and strategies that support other priorities in the plan | ‣ ***Board, June 14, 2023***<br>‣ ***Board, July 12, 2023***<br>‣ ***Board, December 13, 2023*** | 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. Feedback presented Regional Parks Committee in June for approval recommendation at the July Board meeting. Ongoing collaboration with First Nations on the conservation and protection of heritage sites, across all service delivery. Ongoing meetings with First Nations regarding Regional Parks Land Acquisition Strategy, land acquisitions, and management plans. 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. First Nations Feedback on the Interim Regional Parks and Trails Strategic Plan 2022-2032 brought to Regional Parks Committee in June 2023 and approved at the July 2023 Board meeting. Invited First Nation participation on the Technical and Community Advisory Committee for Core Area Liquid Waste Management Planning. Invited First Nation participation on a Technical Working Group to recommend updates to the Saanich Peninsula Liquid Waste Management Plan. Invited input from First Nations regarding the transportation governance initiative. Ongoing engagement with First Nations regarding the conservation and protection of heritage sites. Environmental Protection and Integrated Water Services staff provided keynote presentation to Tsartlip community event about water and wastewater, as invited. Collaborating with T'Sou-ke and Sc'ianew regarding heritage conservation, ecological restoration and management planning for East Sooke Regional Park. Collaborating with the W̱SÁNEC Leadership Council on management planning for Mount Work Regional Park. Collaborated with Tsawout First Nation on mosquito management at Island View Beach Regional Park. Partnering with T'Sou-ke and the District of Sooke on the Sooke River Knotweed Control Project. Invited input from First Nations in the development of the HWMET'UTSUM Community Park Interim Management Approach on Salt Spring Island. Invited First Nations to participate in the Canada Goose Regional Working Group.<br><br>Staff participated in Pauquachin marine stewardship day, interacting with 65 community members and building relationships. CRD staff joined with Tsawout Elders, Tsawout First Nation staff and community members to remove almost 1500lbs of invasive plants at T̓IXEN and share food and stories on the land. Sc'ianew knowledge keeper shared knowledge as part of archaeological and cultural awareness training related to invasive species removal volunteers in regional parks.<br><br>Facilitating Malahat Nation to take drone footage in the Greater Victoria Water Supply Area that will be used to build a virtual space for elders and community to virtually visit different ecosystems and cultural spaces around the territory. It will also be used as a communication tool with proponents to teach about Malahat culture, tradition, and values around specific ecosystems, plants, or cultural sites.<br><br>Pacheedaht and CRD are undertaking a study aimed at better understanding, the archaeological historical and cultural history in Port Renfrew. Completion of the Royal Oak Interim Management Guidelines (IMG) and initiation of the Mountain Forest IMG will guide the management of these properties over the next several years, while the CRD engages Nations that include these areas as part of their traditional territories.<br><br>Regional Parks is working with First Nations to gather input into the Mount Work Management Plan. Request For Proposals posted for an infrastructure feasibility study for Port Renfrew area, with input from Pacheedaht First Nation. The study will include water and sewer servicing requirements related to both existing users and future development. Ecological restoration projects in East Sooke Regional Park are underway in collaboration with First Nations. First Nations' feedback is being incorporated into an Engagement Summary regarding the development of a management plan for Salt Spring Island Mount Maxwell Community Park. Elders from Sc'ianew First Nation supported three archaeological and cultural heritage conservation training sessions for staff, volunteers and contractors. |

# 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 |
|---|---|---|
| **4d** Support shared prosperity by enhancing economic opportunities, in partnership with First Nations | ‣ ***Board, May 10, 2023*** | 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. ***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. Proposed a new HR position for 2024 service planning, to lead the development of an Indigenous Employment Strategy. Funded solid waste bin removal to support a community clean-up for the Pacheedaht First Nation (Q1 - Q2 2023). Provided draft updated water service agreements to T'Sou-ke Nation, Kosapsum Nation, Sc'ianew First Nation and Pauquachin First Nation. Met with Sc'ianew First Nation and Esquimalt Nation to discuss. Provided a draft updated wastewater service agreement to Pauquachin and Tseycum First Nations. Meeting scheduled and confirmed with Esquimalt and Songhees to discuss wastewater projects and capacity in December 2023. Met with a member of Tsartlip First Nation to discuss opportunities for the Water Supply Area to provide wood for carving. Spring Salmon Place Campground Operating Agreement between CRD and T'Sou-ke Nation. Ongoing meetings with Pacheedaht to discuss solid waste management partnership opportunities. Provide firewood to First Nations as available.<br><br>Met with Pauquachin First Nation and Kosapusm Nation to discuss water and wastewater service agreements. Met with Sc'ianew First Nation to discuss water service agreement. Regional Housing offered support to the Songhees Nation's affordable housing initiative, announced February 2024. Providing mapping support for Kosapsum Nation as requested. Sent a letter to Te'muwx Treaty Association confirming that the Regional Growth Strategy does not prevent water and wastewater servicing to treaty settlement lands. Significant progress made on Water Supply Service Agreements with two First Nations. Expectation is to finalize Agreements in early Q3 and seek approval by Juan de Fuca Water Distribution Commission and Regional Water Supply Commission.<br><br>Worked with partners to maintain and update the South Island Indigenous Business Directory. Awarded contracts for cultural workers to monitor land altering works. Engaged First Nation archaeological technicians and representatives to support archaeological work carried out under regulatory permits for a wide range of CRD projects. An updated draft operating agreement with a five year term for the seasonal operation of Spring Salmon Place campground has been sent to T'Sou-ke Nation for review.<br><br>Signing ceremony held with Sc'ianew First Nation for their Bulk Water Service Agreement.<br><br>Water and wastewater servicing discussions continue with multiple First Nations.<br><br>Regular meetings continue to be held as staff continue to negotiate a Solid Waste Partnership Agreement with the W̱SÁNEC Leadership Council. |

# 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 | ‣ ***Board, April 12, 2023***<br>‣ ***Board, Aug. 9, 2023*** | **Operationalized.** Corporate Advocacy Dashboard updated and included in CAO quarterly report. A complete list of all advocacy correspondence is available on the ***Board Advocacy webpage.*** The CRD Board approved an updated ***CRD Advocacy Strategy*** on August 9, 2023.<br><br>Administrative Policy for Intergovernmental Relations information report provided to Board. |
| **5b** Strengthen Board decision-making frameworks to include First Nations reconciliation, equity, diversity and inclusion, and climate action lenses | ‣ ***Board, May 10, 2023***<br>‣ ***Board, October 25, 2023***<br>‣ ***Board, March 13, 2024***<br>‣ ***Board, April 10, 2024***<br>‣ ***Board, May 8, 2024*** | **Operationalized.** 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. 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. Committees and commissions will consider service plans (Community Need Summaries) for 2024 between September and October 2023. The CRD Board approved the 2024 service plans (Community Need Summaries) and provisional Financial Plans on October 25, 2024 following their deliberation. These documents form the foundation of the CRD budget. ***Media Release***: CRD and CRHD look for public feedback on the 2024 provisional financial plans (October 30, 2023). The Board approved the 2024 to 2028 Financial Plan on March 13, 2024. ***Media Release***: CRD and CRHD 2024 financial plans approved (March 14, 2024). The Human Resources and Corporate Safety Strategic Plan has been completed and received by Board. An ***addendum*** to the Corporate Plan has been published highlighting new initiatives which were approved in 2024 but not foreseen in the 2023-2026 Corporate Plan. This addendum will be kept up-to-date annually if more initiatives are approved. Developed Guidance documents for the First Nations, Equity, Diversity and Inclusion (EDI) and Climate Action Implications sections of Staff Reports. These Guidance documents were reviewed by the Governance Committee (April 3, 2024) and the Board (April 10, 2024). Ongoing staff training sessions are scheduled related to guidance documents. |
| **5c** Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies | ‣ ***Board, December 13, 2023***<br>‣ ***Board, February 14, 2024***<br>‣ ***Board, March 13, 2024***<br>‣ ***Board, November 13, 2024***<br>‣ ***Board, January 8, 2025*** | **Operationalized.** 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. Staff have secured a training specialist for the Equity, Diversity and Inclusion initiative. Staff training for applying the EDI lens for staff reports will be prioritized. ***Accessibility Advisory Committee*** established and Terms of Reference approved. Staff have defined the scope of deliverables and learning outcomes for the EDI training seminar for CRD Board members. Consultants have been engaged to secure dates for the Equity, Diversity and Inclusion (EDI) training which will now be offered slightly earlier than anticipated. The Accessibility Advisory Committee's inaugural meeting was held in October and orientation is underway.<br><br>Board Code of Conduct Bylaw and Member Statement of Commitment approved at the March 2023 Board meeting. Delivered Equity Diversity and Inclusion (EDI) training seminar (Inclusion Literacy and Board Readiness) for CRD Board members January 31, 2024. Filled staffing vacancy for Manager of Equity, Diversity, Inclusion and Accessibility. Corporate Accessibility Plan reviewed by the ***Accessibility Advisory Committee*** on March 19, 2024. Delivered follow-up Equity, Diversity, and Inclusion (EDI) training session for CRD Board members on May 29, 2024 to build upon the learning from previous training. Delivered online sessions of EDI training (Inclusion Literacy) on May 3 and May 17, 2024 to elected officials who sit on CRD committees and commissions as well as Board alternates and those who were unable to attend previous sessions. Promoted National AccessAbility Week (May 26 - June 1, 2024). ***Media Release***: Accessibility and Infrastructure Improvements in CRD Regional Parks (May 28, 2024).<br><br>Provided an informational presentation to the Accessibility Advisory Committee on the work being done internally by the EDI Steering Committee on July 16, 2024. Finalized the CRD Accessibility Plan content with the Accessibility Advisory Committee on September 17 19, 2024. Presented the CRD Accessibility Plan to the CRD Governance Committee and CRD Board, and made available publicly through the posting on the CRD's Accessibility webpage, which includes our tool to receive feedback on accessibility. |

# 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 |
|---|---|---|
| **5d** Foster greater civic participation among diverse community members | ***Board, December 13, 2023***<br>***Board, February 14, 2024***<br>***Board, May 8, 2024***<br>***Board, October 30, 2024***<br>***Board, February 12, 2025*** | 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. Presentation at the December 2023 Governance committee on provincial engagement tool. Staff presented an overview of CRD Engagement practices and platforms to the February Governance Committee. The CRD has an existing engagement platform in place and is planning to review and update its public participation framework in 2024, ahead of running a competitive procurement process for online engagement solutions in 2025. ***Media Release***: The CRD invites members of the public to learn more about the 2024 Provisional Financial Plan (January 3, 2024). ***Media Release***: Community consultation begins to determine best use for Biosolids (January 11, 2024). ***Media Release***: Have Your Say! CRD Regional Parks and Trails Resident Survey Seeks Input from Invited Residents (January 23, 2024). ***Media Release***: CRD and CRHD look for public feedback on the 2025 provisional financial plans (November 8, 2024)<br><br>Project charter for website redesign finalized. Procurement process and internal analysis underway for website redesign project. Scope refinement and contract negotiations underway for work to start early 2024 on the website redesign project. Website Redesign Project contract awarded January 2024. Creative and technical planning underway. Website Redesign Project continues to be underway with the launch scheduled for February 2025. Website development phase underway, including third party integrations and identity provider solution. Website Redesign Project development phase and content migration on target for completion by end of year. Website launched March 5, 2025 with stabilization and project closeout planned for April. ***Media Release***: CRD Launches New Public Website (March 5, 2025). ***Media Release***: The CRD invites feedback on stage 2 engagement for the Regional Water Supply Strategic Plan (February 18, 2025). ***Media Release***: Residents invited to learn more about the CRD's 2025 Provisional Financial Plan (January 15, 2025)<br><br>The Strategic Communications and Engagement Plan has been approved and received by Board. Website Redesign Project underway. Website user feedback sessions completed and design concepts approved. Confirmed collaborative approach with the Regional District of Naniamo to review and update public participation framework. Engaged consultant to conduct scan of best practices. The Corporate Communications and Engagement Strategic Plan was presented to the May 2024 Board for information.<br><br>Resident survey planning, vendor assessment and selection completed. Resident survey completed November 2024. Data being compiled and analyzed. Focus group and interviews being conducted through to mid-December. Regional resident survey complete. Staff will bring report to the Governance and First Nations Committee in the Spring. |

# 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 |
|---|---|---|
| 5e Explore changes to growth management approaches and identify implementation actions appropriate for local, regional and provincial implementation | ‣ *Board, July 12, 2023*<br>‣ *Board, April 10, 2024* | 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. 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. Recipient of a UBCM Complete Communities grant to undertake a regional growth and mobility study.<br><br>The timing for a policy white paper has shifted with newly announced provincial legislation on housing, land use and transit-oriented development. Staff will prepare a Growth and Mobility study to document the cumulative housing, transportation and infrastructure impacts of growth to support informed land-use decision making. Initiated Growth and Mobility Study (including project charter and scope of work for consultants). Staff brought forward a report on timing and implications of the work required to consider an update to the Regional Growth Strategy in 2026 in March 2024. Work continues for the Growth and Mobility Study. One year extension for the grant was received as provincial housing legislation was published later than originally anticipated. Work on policy white paper on housing and development challenges has been integrated into the project design for the Growth & Mobility Study. A Request for Proposal for a Growth and Mobility Study was issued and closed with work anticipated to commence in Q4 2024.<br><br>Virtual information sessions and public engagement on the Regional Water Supply Development Cost Charge Program to help fund eligible growth-related water projects. ***Media Release***: The CRD invites feedback on proposed Regional Water Supply Development Cost Charge Program (May 29, 2024).<br><br>Initiated the Growth & Mobility Study to provide comprehensive data analysis and to support scoping for a future Regional Growth Strategy update, and to inform a future Employment Land Study.<br><br>The timeframe for the Employment Lands Study has been amended to coordinate with the outcomes of the Growth & Mobility Study. |

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# August 2023

# Advocacy Strategy for the Capital Regional District

Responding to community needs, the Capital Regional District (CRD) Board of Directors identify priorities and set the strategic course for the CRD over a four-year period, including an annual check-in and review of Board Priorities. For the 2023-2026 mandate, the CRD Board agreed to focus on five strategic priorities. As regional leaders, members of the CRD Board have and continue to be active in their advocacy on several policy initiatives that flow from these priorities.

To be effective in gaining the support of senior orders of government, local government, and partners, the Priorities agreed to by the Board will remain the basis of the advocacy strategy, unless 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 five themes with defined initiatives and desired outcomes. Role clarity, clear communication and reporting is essential for both elected officials and staff to enhance effectiveness and portray the strength of common cause.

## Board Priorities (2023 – 2026 Term) and associated outcome statements

### Transportation

Residents have access to convenient, green, and affordable multi-modal transportation systems that enhance livability.

### Housing

Residents have access to affordable housing that enhances livability.

### Climate Action & Environment

Progress on adaptation, reduced greenhouse gas emissions and triple-bottom line solutions that consider social, environmental, and economic impacts.

### First Nations

Strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals.

## Governance

Effective advocacy coordinated and collaborative governance, and leadership in organizational performance and service delivery.

A key initiative within the Governance priority is to "Influence regional issues and advocate in a consistent, focused way that aligns with the Board strategic priorities".

Within the legislative framework which the Board and administration of the 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, can 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 of 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. There may also be an opportunity this term to work more closely with First Nations on issues as outlined in the Board priority.

## 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. The Board may decide this term to pursue a focused more assertive strategy on a particular matter of importance at selected times during this term.

## 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. The Advocacy Strategy needs to align with the Board approved Intergovernmental Relations Policy.

## 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 report tracks 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 orders of government on policy and implementation. The Executive Leadership Team will coordinate communications with senior orders 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 orders 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, in a contract, operating agreement, funding agreement or through 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<br><br>Member municipal councils<br><br>Delegated CRD Commission Members including First Nations Members<br><br>Local Area Elected Officials<br><br>Local Area CAOs<br><br>Local Area Senior Staff | • Premier's office<br>• Province: Ministers, Ministers' offices, and Deputy Ministers of select Government of BC ministries and Opposition Leaders<br>• Vancouver Island Region MLAs<br>• Federal Government: Vancouver Island Region MPs, Ministers, and staff of select ministries<br>• First Nations |
| Secondary Level | Agencies and organizations, including First Nations who have entered into formal agreement with the CRD.<br><br>CRD representatives appointed to an affiliated governance body | • First Nations<br>• Federation of Canadian Municipalities<br>• Union of BC Municipalities<br>• Association of Vancouver Island Coastal<br>• 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<br>• Engagement work with Federal, Provincial, Institutional and Local Government staff.<br>• Engagement with Crown and Non-profit bodies aligned and mandated to advance similar priorities. |

Advocacy Approach

| Advocate | Objectives | Methods |
|---|---|---|
| Board<br>Includes Board Members and Alternates | Advance Board priorities and actions required by other orders 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. |
| CRD Member Representatives<br>Member municipalities and Local Area Elected Officials.<br><br>Designated CRD Commissions and Commissioners, including Frist Nations Members | 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. |
| Intergovernmental Relations<br>A framework for establishing and maintaining effective relationships with other orders of government, | Convey one regional voice on issues. | Ensure municipal partners are aware and involved as appropriate in advocacy efforts. |
| Partnerships<br>Agencies and organizations, including First Nations, 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. |
| Staff<br>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.<br>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 3 – 2025

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<br>Met with Minister Fleming by teleconference October 4, 2021<br>Letter to Minister Fleming<br>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<br>Letter to MP Laurel Collins<br>Letter to MP Alistair MacGregor<br>Letter to Minister Fleming<br>Letter to Minister Alghabra<br>Letter from Minister Fleming<br>Meeting with MP Alistair MacGregor August 17, 2022<br>Letter from Minister Alghabra<br>Letter to Minister Alghabra<br>Letter to Minister Miller<br>Letter from MP Alistair MacGregor<br>Letter from MP Gord Johns<br>Letter to Chair, Island Corridor Foundation<br>Letter to Deputy Director, South Coast Region MOTI | 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. |

# Transportation

## Advocacy Dashboard | Quarter 3 – 2025

Making a difference...together

| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| 23-01-01 | Active Transportation Infrastructure Investment | Request the Provincial government to secure funding support for the Trails Widening and Lighting Project. | ✓ | | | ✓ | Letter to Minister Fleming | |
| 24-01-01 | Intersection Safety Camera Program | Request the Provincial government to expand the Intersection Safety Camera Program. | ✓ | | | ✓ | Letter to Minister Farnworth<br>Letter from Minister Farnworth | |
| 24-01-02 | Amendment of the BC Motor Vehicle Act | Request the Provincial government to amend the BC Motor Vehicle Act to allow electric wheelchairs, mobility scooters, and micro mobility devices to operate in designated bike lanes and/or routes. | ✓ | | | ✓ | Letter to Minister Fleming<br>Letter from Minister Fleming | |
| 24-01-03 | Province-wide Trip Reduction Program | Request the Provincial government to create a province-wide Trip Reduction Program. | ✓ | | | ✓ | Letter to Premier Eby<br>Letter to Minister Farnworth<br>Letter from Minister Farnworth | |

# Transportation

## Advocacy Dashboard | Quarter 3 – 2025

| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| 25-01-01 | BC Ferries Advisory Committees | Request BC Ferries to reinstate the Ferry Advisory Committees. | ✓ | ✓ | | ✓ | Letter to BC Ferries President & CEO, Nicolas Jimenez | |
| 25-01-02 | Speed limits in CRD Electoral Areas | Request the Provincial government for greater engagement from Ministry of Transportation and Transit. | ✓ | ✓ | | ✓ | Letter to Minister Farnworth<br>Letter from Minister Farnworth | |
| 25-01-03 | BC Ferries Crofton-Vesuvius Route | Request BC Ferries to home port one vessel at Crofton and one at Vesuvius. | ✓ | ✓ | | ✓ | Letter to BC Ferries President & CEO, Nicolas Jimenez<br>Letter from BC Ferries Advisor, Lisa Dondale<br>Letter to Minister Farnworth<br>Virtual meeting with Morningstar Pinto July 31, 2025. | |
| 25-01-04 | Interregional Transit Service on Southern Vancouver Island | Request the Provincial Government and BC Transit for support for Better Island Transit. | ✓ | ✓ | | ✓ | Letter to Minister Farnworth and Sherri Bell, BC Transit Board Chair<br>Letter from Minister Farnworth | |
| 25-01-05 | Request a Cabinet Minister Meeting at the 2025 UBCM Convention. | Explore strategic partnership opportunities to collaborate on integrated transportation. | ✓ | ✓ | | ✓ | Meeting with Minister Farnworth on September 23, 2025. | |

| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| 25-01-06 | Road safety on Salt Spring Island | Request the Provincial Government for support with road safety concerns on Salt Spring Island. | ✓ | ✓ | | ✓ | Letter to Minister Farnworth | |

| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| 23-06-01 | **Explore funding opportunities with the Province to further advance affordable housing in the Capital Regional District** | To enter a Memorandum of Understanding with the Province to partner on housing projects to increase the delivery of affordable housing in the Capital Regional District. | ✓ | | | ✓ | Chair, CRHC and CAO attended in person meeting with Minister Kahlon at UBCM on Sept. 19, 2023.<br>Letter to Minister Kahlon<br>Letter to MLAs<br>Letter to Premier Eby<br>*Note Premier Eby forwarded the letter to Minister Kahlon<br>Letter from Minister Kahlon | |
| 23-06-02 | **Secondary Suite Incentive Program** | Request the Province to include Electoral Areas in the Secondary Suite Incentive Program. | ✓ | ✓ | | ✓ | Letter to Minister Kahlon | Program discontinued by provincial government effective March 31, 2025. |
| 23-06-03 | **Housing needs in Electoral Areas** | Support for Mike Harcourt to advocate for rural housing solutions. | ✓ | ✓ | | ✓ | Letter to Mike Harcourt | |
| 23-06-04 | **Drake Road Housing Project on Salt Spring Island (SSI)** | Request the Province to expedite the completion of the Drake Road supportive housing project on SSI. | ✓ | ✓ | | ✓ | Letter to Minister Kahlon<br>Letter from Minister Kahlon | |

| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| 24-06-01 | **Inclusion of alternate forms of housing within the BC Building Code** | Request the Province to review the inclusion of alternative forms of housing within the BC Building Code. | ✓ | | | ✓ | Letter to Minister Kahlon | |
| 24-06-02 | **Rural housing stream** | Request the Province to create a rural housing stream. | ✓ | ✓ | | ✓ | Letter to the Premier and Minister Kahlon<br>Letter from Minister Kahlon | |
| 25-06-01 | **Request a Cabinet Minister Meeting at the 2025 UBCM Convention.** | Explore funding opportunities to further advance affordable housing in the Capital Regional District. | ✓ | ✓ | | ✓ | Meeting with Minister Boyle on September 25, 2025. | |

| 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<br>Letter to Minister McKenna<br>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<br>Response from Minister Heyman<br>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<br>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).<br>Letter from Minister Osborne | CARIP was replaced with the Local Government Climate Action Program (LGCAP) with approved funding through 2024. |

| 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<br>Letter to Minister Murray<br>Letter from Minister Murray | |
| 24-02-01 | Long-Term Biosolids Management Plan | Request for a meeting with the Minister of Environment & Climate Change Strategy to seek an extension for the submission date of the Long-Term Biosolids Management Plan. | ✓ | | | ✓ | Letter to Minister Heyman<br>Board Chair and CAO met with Minister Heyman on June 6, 2024<br>Letter from Minister Heyman<br>Letter to Minister Heyman | |
| 24-02-02 | Boat related issues in the Capital Region | Invite provincial and federal Ministers and their staff to participate in a regional workshop on collaborative action to resolve boat related issues in the capital region. | ✓ | | | ✓ | Letter to Minister Cullen<br>Letter to Minister Guilbeault<br>Letter to Minister Rodriguez<br>Letter to Minister Lebouthillier<br>Letter to Elizabeth May, MP<br>Letter to Adam Olsen, MLA | |
| 24-02-03 | Invasive fallow deer | Request the Province for sustained funding for control | ✓ | ✓ | | ✓ | Letter to Minister Davidson<br>Letter from Minister Davidson | |

| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| | | of invasive fallow deer on the Southern Gulf Islands. | | | | | | |
| 25-02-01 | Local Government Climate Action | Request the Province take further legislative and regulatory steps to empower local governments to accelerate climate action. | ✓ | | | ✓ | Letter to Minister Adrian Dix<br>Letter from Minister Adrian Dix | |

| 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.<br><br>Letter to Ministers Fraser and Robinson<br>Letter from Minister Robinson<br>Met with senior provincial staff on March 7, 2019 and agreed to follow up as required.<br>Letters to MPs (Collins, Garrison, MacGregor and May)<br>Letter to JOŁEŁP (Tsartlip First Nation) Chief and Council<br>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. | |
| 25-03-01 | Request a Cabinet Minister Meeting at the 2025 UBCM Convention. | Explore strategic partnership opportunities on regional | ✓ | ✓ | | ✓ | Meeting with Minister Neill on September 25, 2025. | |

| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| | | district land to advance reconciliation. | | | | | | |

# Advocacy Dashboard | Quarter 3 – 2025

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<br>Letter from Minister LeBlanc<br>Letter of Support to Transport Canada | |
| 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<br>Letter from Minister Robinson<br>Letter to Minister Conroy<br>Letter from Minister Conroy | |
| 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. |

# Advocacy Dashboard | Quarter 3 – 2025

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| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| 23-04-04 | Capital Region Emergency Service Telecommunications (CREST) | Advocate for the implementation of a call answer levy on cell phone devices and that the revenue be available to the CRD to fund the CREST service. | ✓ | | ✓ | ✓ | Letter to Minister Farnworth<br>Letter from Minister Farnworth | |
| 24-04-01 | Emergency and Disaster Management Act | Advocate for time, funding and supports from the province and for clarification in the legislation regarding responsibility for infrastructure. | ✓ | ✓ | | ✓ | Letter to Premier Eby, Minister Ma and Minister Heyman<br>Letter from Minister Ma | |
| 24-04-02 | Local Government Act (LGA) Legislative Reform Initiative | Advocate to the province that UBCM Executive form a working group for the LGA Reform Initiative. | ✓ | | | ✓ | Letter to Minister Kang<br>Letter from Minister Kahlon | |
| 24-04-03 | Local Government Act | Request the Province to amend the Local Government Act to allow for two year terms for the positions of Board Chair and Vice-Chair within regional districts. | ✓ | | | ✓ | Letter to Minister Kahlon<br>Letter from Minister Kahlon | |

# Advocacy Dashboard | Quarter 3 – 2025

Making a difference...together

| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| 24-04-04 | Municipal Regional District Tax | Advocate for the Sidney Business Improvement Area Society's Application to levy a Municipal Regional District Tax. | ✓ | | ✓ | ✓ | Letter to Destination BC | |
| 25-04-01 | Farm Classification | Request the Province review BC Assessment's farm classification criteria. | ✓ | | | ✓ | Letter to Minister Bailey | |

| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| 23-07-01 | **Advocacy for the Salt Spring Island Electoral Area** | Support for Farmland Trust's funding application. | | ✓ | | ✓ | Letter of Support | |
| | | Support for the Universal Broadband Fund application. | | ✓ | | ✓ | Letter to CityWest | |
| | | Support for Kings Lane affordable housing project. | | ✓ | | ✓ | Letter of support | |
| | | Support for SSI Chamber of Commerce as official provider of community visitor services. | | ✓ | | ✓ | Letter to Destination BC | |
| | | Support for Vision Zero application. | | ✓ | | ✓ | Letter of support | |
| | | Support for Salt Spring Elementary Parent Advisory Council application. | | ✓ | | ✓ | Letter of support | |
| | | Support for Tourism Growth Program application. | | ✓ | | ✓ | Letter of support | |
| | | Support for SSI Primary Care Network Service Plan | | ✓ | | ✓ | Letter of support | |

| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| | | Support for Raincoast Conservation Foundation's application for Climate Resiliency Grant | | ✓ | | ✓ | Letter of support | |
| | | Support for Gulf Islands Seniors Residence Association's funding request for Kings Lane affordable housing project. | | ✓ | | ✓ | Letter of support | |
| | | Support for Transition Salt Spring Climate Action Coach Program. | | ✓ | | ✓ | Letter of support | |
| | | Support for New Horizons' grant application by South Salt Spring Gathering Place. | | ✓ | | ✓ | Letter of support | |
| 23-07-02 | Advocacy for the Southern Gulf Islands Electoral Area | Support for New Horizons' grant application. | | ✓ | | ✓ | Letter to Chair, Pender Island Health Care Society | |
| | | Support for the Rural Islands Economic Partnership Society's (RIEP) application to | | ✓ | | ✓ | Letter to Ministry of Jobs, Economic Development and Innovation | |

| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| | | fund the expansion of the RIEP's Rising Tide Business Services. | | | | | | |
| | | Support for New Horizons' grant application. | | ✓ | | ✓ | Letter to Employment and Social Development Canada | |
| | | Support for the Connected Coast Project. | | ✓ | | ✓ | Letter to CityWest | |
| | | Support for REDIP Economic Diversification application by the Islands Futures Society of Gabriola Island for Islands Alive Project. | | ✓ | | ✓ | Letter to Ministry of Jobs, Economic Development and Innovation | |
| | | Support for application by the SGI Community Resource Centre and the Housing NOW Project. | | ✓ | | ✓ | Letter to Ministry of Jobs, Economic Development and Innovation | |
| | | Support for the AquaLink Application by the SGI Tourism Partnership Funding. | | ✓ | | ✓ | Letter to Rural Economic Diversification and Infrastructure Program | |
| | | | | ✓ | | ✓ | Letter of support | |

| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| | | Support for the Salish Grove Affordable Housing Project by Mayne Island Housing Society. | | | | | | |
| | | Support for the Galiano Affordable Living Initiative (GALI) Project application to the BC Housing Community Housing Fund. | | ✓ | | ✓ | Letter of support | |
| | | Support for the Pender HANDY-Dart Taxi Pilot Project by Moving Around Pender Alternate Transportation Society. | | ✓ | | ✓ | Letter of support | |
| | | Support for the Galiano Island Recycling Resources Society Grant application to the Plastics Action Fund. | | ✓ | | ✓ | Letter of support | |
| | | Support for the SGI Neighbourhood House Society application for a community gaming grant. | | ✓ | | ✓ | Letter of support | |
| | | | | ✓ | | ✓ | Letter of support | |

| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| | | Support for Green Municipal Fund's Study Grant Program. | | | | | | |
| | | Support for Building Communities Through Arts and Heritage Grant Program. | | ✓ | | ✓ | Letter of support | |
| | | Support for Infrastructure Canada's Rural Transit Solutions Fund application. | | ✓ | | ✓ | Letter of support | |
| | | Support for redesignation of the SGI Tourism Partnership as the Destination Marketing Organization to receive Municipal and Regional District Tax revenues. | | ✓ | | ✓ | Letter of support | |
| | | Support for Green Municipal Fund's Study Grant Program Application. | | ✓ | | ✓ | Letter of support | |
| | | Support for New Horizon's grant for seniors. | | ✓ | | ✓ | Letter of support | |

| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| | | Support for Galiano Cottage Co-Op application for the CMHC Co-op Housing Development Program. | | ✓ | | ✓ | Letter of support | |
| | | Support for New Horizon's for Seniors grant program for the Savvy Seniors of the Salish Sea project. | | ✓ | | ✓ | Letter of support | |
| | | Support for the Pender Island Royal Canadian Legion Branch 239 grant application. | | ✓ | | ✓ | Letter of support | |
| | | Support for Mayne Island Assisted Living New Horizon's for Seniors grant. | | ✓ | | ✓ | Letter of support | |
| | | Support for Mayne Island Assisted Living New Horizon's for Seniors grant to expand the Creative Café into a full day program. | | ✓ | | ✓ | Letter of support | |

| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| | | Support for Schooner Way Trail Project on Pender Island | | ✓ | | ✓ | Letter of support | |
| | | Support for Galiano Affordable Living Initiative Society's application to REDIP for funding to support the development of 1663 Georgia View Road on Galiano Island. | | ✓ | | ✓ | Letter of support | |
| | | Support for SGI Community Resource Centre Society's Sea Food Farm project. | | ✓ | | ✓ | Letter of support | |
| | | Support for Salish Sea Inter Island Transportation Society's Funding request for the AquaLink project. | | ✓ | | ✓ | Letter of support | |
| | | Support for the Pender Island Chamber of Commerce Grant Application. | | ✓ | | ✓ | Letter of support | |
| | | Support for Rural Islands Economic Partnership | | ✓ | | ✓ | Letter of support | |

| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| | | Society's Grant Application for funding to support the Communities Talking Project. | | | | | | |
| | | Support for SGI Neighbourhood House Society Grant Application. | | ✓ | | ✓ | Letter of support | |
| | | Support for Connecting Communities BC Application | | ✓ | | ✓ | Letter to CityWest | |
| | | Support for Pender Island Wildlife Tree Stewardship Program Application. | | ✓ | | ✓ | Letter of support | |
| | | Support for New Horizon's grant for SGI Neighbourhood House. | | ✓ | | ✓ | Letter of support | |
| | | Support for New Horizon's grant for SGI Community Resource Centre. | | ✓ | | ✓ | Letter of support | |

| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| | | Support for Ptarmigan Arts' application to Creative BC for the 2026 Mosaic Festival. | | ✓ | | ✓ | Letter of support | |
| 25-07-01 | **Request a UBCM Staff Meeting at the 2025 UBCM Convention.** | To discuss the prohibition of Community Works Fund funding for third parties (NGOs, Improvement Districts). | ✓ | ✓ | | ✓ | Meeting with UBCM staff on September 24, 2025. | |

| 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<br>Several municipalities are now advocating as a group and individually for Provincial action and support.<br>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<br>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<br>Board Chair and CAO - call with FCM on May 21<br>Board Chair and CAO - call with UBCM on June 4<br>Letter from FCM<br>Letter from UBCM<br>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.<br><br>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.<br><br>EA continue to what to pursue funding approvals for non-profit services.<br><br>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.<br><br>Acknowledged social services and emergency and public service buildings being asked to be included as eligible projects. | |

No Associated Board Priority

# Advocacy Dashboard | Quarter 3 – 2025

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| 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 |
| 23-05-02 | Mobile Youth Services Team | Ask the province to support the Pacific Centre Family Services Association's Mobile Youth Services Team. | ✓ | | | | Letter to Minister Dean<br>*Note: Minister Dean forwarded the letter to Minister Farnworth<br>Letter from Minister Farnworth<br>Letter to Minister Farnworth, Minister Lore, and Attorney General Sharma | |
| 23-05-03 | Letters of congratulations to locally elected First Nations Leaders | Relationship building, discuss issues of mutual interest and establish means of communication. | ✓ | | ✓ | ✓ | Letter to Pauquachin First Nation<br>Letter to SȾÁUTW<br>Letter to xʷsepsum<br>Letter to Sc'ianew<br>Letter to T'Sou-ke Nation<br>Letter to Pacheedaht Nation<br>Letter to SȾÁUTW<br>Letter to Songhees Nation | |
| 24-05-01 | BC Arts Council "Regional Areas" Policy | Advocate the province to repeal or modify the BC Arts | | | | ✓ | Letter to Minister Popham | |

| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| | | Council's "Regional Areas' policy. | | | | | | |
| 24-05-02 | **Pacheedaht First Nation Addition to Reserve (ATR) Application** | CRD's letter of support for the ATR application by Pacheedaht First Nation for the fee simple parcels the Nation owns on Brown's Mountain. | | ✓ | | ✓ | Letter to Chief Daniels | |
| 24-05-03 | **City of Victoria's Application to the Green and Inclusive Community Buildings Program Fund** | CRD's letter of support for the City of Victoria's application to the Green and Inclusive Community Buildings Program Fund in support of the construction of the new Crystal Pool & Wellness Centre. | | | | ✓ | Letter to Housing, Infrastructure and Communities Canada | |
| 24-05-04 | **Letters of congratulations to locally elected MLAs, Ministers and the Premier** | Relationship building, discuss issues of mutual interest and establish means of communication. | ✓ | | ✓ | ✓ | Letter to Premier Eby<br>Letter to Minister Kelly Greene<br>Board Chair and CAO met with Minister Kelly Greene December 9, 2024<br>Letter to Minister Ravi Kahlon<br>Letter to Minister Mike Farnworth | |

| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| | | | | | | | Letter to Minister Christine Boyle<br>Letter to Minister Diana Gibson<br>Email from Minister Diana Gibson<br>Letter to Minister Ravi Parmar<br>Letter to Minister Grace Lore<br>Letter to Minister Lana Popham<br>Letter to MLA Nina Krieger<br>Letter to MLA Rob Botterell<br>Letter to MLA Darlene Rotchford<br>Letter to MLA Dana Lajeunesse<br>Letter to Minister Brittny Anderson<br>Letter to MLA Elizabeth May<br>Board Chair and CAO met with MLA Elizabeth May on June 27, 2025.<br>Letter to Minister Robertson<br>Letter to MLA Will Greaves<br>Letter to MLA Jeff Kibble<br>Letter to Minister McLean<br>Board Chair and CAO met with Minister McLean on July 10, 2025.<br>Letter to Minister Ravi Kahlon<br>Letter to Minister Christine Boyle<br>Letter to Minister Spencer Chandra Herbert | |

No Associated Board Priority

# Advocacy Dashboard | Quarter 3 – 2025

Making a difference...together

| Tracking # | Issue | Objective | Advocates | | | | Comments | Status/Update |
|---|---|---|---|---|---|---|---|---|
| | | | Board | LG/EA | Partner | Staff | | |
| 25-05-01 | **Island Health's submission for the redevelopment of the Oak Bay Lodge site** | CRHD's letter of support for Island Health's submission for the redevelopment of the former Oak Bay Lodge site. | ✓ | | ✓ | ✓ | Letter to Minister Josie Osborne and Minister Bowinn Ma | |

# Capital Regional District
# Quarterly Operating Variance Report - Q2, 2025
# Service Budgets Greater than $1,500,000

Appendix F

| | | 2025 Operating Expenses | | | | | | | 2025 Operating Revenue | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Year to Q2 | | | Annual Forecast | | | | Year to Q2 | | | Annual Forecast | | |
| Service Number | Service Description | Annual Budget $ (Schedule A) | Actual $ | Actual % of Budget | 2024 Actual % of Budget | $ Annual Forecast | % Budget (over)/under | Explanation | Annual Budget $ (Schedule A) | Actual $ | Actual % of Budget | 2024 Actual % of Budget | $ Annual Forecast | % Budget (over)/under | Explanation |
| 1.010 | Legislative & General | 44,195,605 | 17,810,177 | 40% | 44% | 41,331,646 | 6% | Savings forecasted due primarily to one-time staff vacancies, hiring delays, and timing of one-time spending for initiatives in 2025. | 44,195,605 | 14,272,248 | 32% | 32% | 43,039,384 | 3% | Half of revenue is derived from allocations to other services; one-third is funded by requisition, with balance from reserves, grants and other revenue. Savings forecasted due to reduction in funds required for one-time initiatives. |
| 1.105 | Facility Management | 2,158,469 | 859,984 | 40% | 42% | 1,903,474 | 12% | Service is facilities management services delivered to CRD HQ and satellite facilities. Savings experienced in Q1 & Q2 due seasonal variance in expenditures and temporary vacancies. | 2,158,469 | 866,079 | 40% | 40% | 1,963,640 | 9% | Revenues derived from delivery of service to other services and projected to remain below plan for the year due to vacancies. |
| 1.106 | CRD Headquarters Building | 2,742,025 | 1,402,331 | 51% | 56% | 2,723,875 | 1% | Service experienced no significant variance in operating costs during Q1 & Q2 and is projected to be on plan for the fiscal year. | 2,742,025 | 1,322,059 | 48% | 49% | 2,723,875 | 1% | Service provides office space to other CRD services and is forecasted slightly below plan, due to the underutilization of the building's vehicle fleet. |
| 1.111 | Electoral Area Admin Exp - SSI | 1,598,333 | 642,888 | 40% | 33% | 1,493,831 | 7% | Projecting expenses under budget mainly due to savings due to temporary staff vacancy, as well as lower travel costs, building rental and legal expenses. | 1,598,333 | 197,705 | 12% | 14% | 1,506,753 | 6% | Service is funded approximately 51% from requisition, 46% from labour recovery allocation and 3% from other. Forecasted lower recovery allocations, mainly due to temporary staff vacancy for engineering technician position. |
| 1.112 | CRD Regional Grant in Aid | 1,692,433 | - | - | - | - | 100% | CRD raised the funds in 2013-2015 through tax requisition specifically for one-time funding request from Island Corridor Foundation (ICF). The timeline hasn't been established for the distribution of the funds. | 1,692,433 | 1,676,573 | 99% | 100% | 1,692,433 | 0% | Service revenue is 100% surplus carryforward. |
| 1.226 | Health Facilities - VIHA | 1,811,746 | 96,849 | 5% | 19% | 1,181,750 | 35% | Service provides leased buildings to VIHA, and is 100% recovered from tenant. Q1 & Q2 is under budget largely due to less requirement for maintenance costs. Reserve transfers represent the largest proportion of the budget to be made later in the fiscal year. | 1,811,746 | 778,023 | 43% | 44% | 1,555,297 | 14% | Service provides leased buildings to VIHA, and is 100% recovery from tenant. The CRD is currently negotiating new 5 year leases with VIHA. |
| 1.280 | Regional Parks | 21,310,198 | 7,572,519 | 36% | 38% | 20,597,412 | 3% | Service experiences a seasonal nature to expenditures, primarily weighted to Q2 and Q3. Payroll savings will be redirected to other projects that are currently experiencing resource constraints. | 21,310,198 | 1,877,915 | 9% | 6% | 21,378,439 | (0%) | Revenues are primarily from requisition and are on plan. |
| 1.297 | Arts Grants & Development | 3,301,886 | 865,989 | 26% | 26% | 3,293,525 | 0% | Service is a grant funding service, which had limited grant distribution in Q1 & Q2. Projecting to disburse remaining budget for grant funding to arts organizations in the remaining quarters. | 3,301,886 | 173,173 | 5% | 6% | 3,301,000 | 0% | Revenues are primarily from requisition and are projected to be on plan. |
| 1.309 | Climate Action and Adaptation | 3,081,849 | 679,478 | 22% | 28% | 2,136,945 | 31% | Projecting operating expenses under budget, mainly due to savings related to the timing of contract cost for the Home Energy Retrofit Program & Regional Public EV Network Program. | 3,081,849 | 346,314 | 11% | 14% | 2,136,945 | 31% | Revenues are primarily from requisition, and forecast below plan due to less grant revenue related to Regional Public EV Network Program. |
| 1.310 | Land Banking & Housing | 5,521,962 | 2,207,356 | 40% | 53% | 4,933,078 | 11% | Savings forecasted due to one-time staffing vacancies, and lower consulting costs. Planned consulting costs expected in Q3 & Q4, with the exception of the cancellation of the Drake water drilling project. | 5,521,962 | 770,527 | 14% | 24% | 5,291,962 | 4% | Revenues are approximately 54% requisition, 22% grants, 24% allocation recoveries and surplus carryforward. Decrease to forecasted grant revenue, related to the canceled Drake water drilling project. |
| 1.311 | Regional Housing Trust Fund | 4,362,430 | 16,565 | 0% | 0% | 4,333,130 | 1% | Minor change in spend, allocation changed to $850K going to fund CRD's Verdier project and $250K to the Rurual Housing Pilot Program, this change was approved in July Staff Report entited "Regional Housing Trust Fund Commission and Advisory Committee Bylaw Repeal." With this change spending is slighly below plan resulting in less than $80K carry forward into 2026, this will be used towards funding the Rurual Housing Pilot Program. | 4,362,430 | 4,324,348 | 99% | 81% | 4,362,430 | 0% | Forecasted on plan. |
| 1.313 | Animal Care Services | 1,888,210 | 970,909 | 51% | 54% | 1,879,347 | 0% | Projected costs slightly under budget mainly due to lower legal services and savings due to temporary staff vacancies, partially offset by higher auxiliary wages. | 1,888,210 | 791,508 | 42% | 44% | 1,880,845 | 0% | Service is funded approximately 29% from requisition, 53% from contract revenue, 14% from dog tag sales and 4% from other. Forecasted slightly lower animal shelter service revenue mainly due to reduced facility capacity because of renovations. |
| 1.318 | Building Inspection | 2,403,242 | 1,081,250 | 45% | 41% | 2,296,409 | 4% | Projecting operating expenses under budget, mainly due to savings in staff training and salaries due to temporary staff vacancies and deferral of ORF funded Digitization Records project. These savings will be partially offset by higher licences fees and bylaw enforcement costs. | 2,403,242 | 1,067,725 | 44% | 25% | 2,365,502 | 2% | Service is funded by approximately 58% permit fee revenue, with the balance funded by tax requisition (28%), reserve funds (13%) and other (1%). Permit fee revenue is projected to be as plan with no significant variance. Lower revenue projected mainly due to the deferral of Digitization Records project, funded by ORF. |
| 1.324 | Regional Planning Services | 2,989,383 | 755,940 | 25% | 30% | 2,111,347 | 29% | Operating expenses are expected to be lower than budget due to savings from temporary staff vacancies and the deferral of one-time reserve funded Island Corridor Consultation and Transportation Model projects. | 2,989,383 | 2,208,463 | 74% | 14% | 2,243,463 | 25% | Revenue is approximately 45% requisition, 50% operating reserve and 5% other. Revenue is forecasted to be below budget due to the deferral of one-time operating reserve funded projects. |
| 1.40X | SEAPARC | 5,711,058 | 2,556,772 | 45% | 45% | 5,618,361 | 2% | Service has a seasonal nature to operating expenses. In line with service delivery, 2025 operations are projected higher than 2024 due to growth in service delivery. Forecasted in line with budget for the year. | 5,711,058 | 996,065 | 17% | 17% | 5,700,959 | 0% | Revenues are approximately 61% from requisition; 39% from fees and other. Service is projected to be on plan for the year. |
| 1.44X | Panorama Rec. Center | 11,508,989 | 5,087,460 | 44% | 44% | 11,437,554 | 1% | Service has a seasonal nature to operating expenses. In line with service delivery, 2025 operations are projected higher than 2024 due to growth in service delivery. Forecasted in line with budget for the year. | 11,508,989 | 2,796,769 | 24% | 23% | 11,527,179 | (0%) | Revenues are approximately 51% from requisition; 49% from fees and other. Service project to be on plan for the year. |
| 1.459 | Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog | 2,713,369 | 1,227,299 | 45% | 47% | 2,604,600 | 4% | Forecasting overall operating expenses to be lower than budget mainly due to savings for a temporary vacant position, as well as deferral of ORF-funded HVAC duct cleaning project. These savings are partially offset by higher software licences cost. | 2,713,369 | 260,179 | 10% | 11% | 2,670,305 | 2% | Forecasting operating revenue slightly under the budget mainly due to lower rental revenue from Phoenix building and deferral of HVAC duct cleaning project, funded by ORF. |

# Capital Regional District
# Quarterly Operating Variance Report - Q2, 2025
# Service Budgets Greater than $1,500,000

| | | 2025 Operating Expenses | | | | | | | 2025 Operating Revenue | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Year to Q2 | | | Annual Forecast | | | | Year to Q2 | | | Annual Forecast | | |
| Service Number | Service Description | Annual Budget $ (Schedule A) | Actual $ | Actual % of Budget | 2024 Actual % of Budget | $ Annual Forecast | % Budget (over)/under | Explanation | Annual Budget $ (Schedule A) | Actual $ | Actual % of Budget | 2024 Actual % of Budget | $ Annual Forecast | % Budget (over)/under | Explanation |
| 1.521 | Environmental Resource Management | 52,223,347 | 22,571,631 | 43% | 46% | 49,267,971 | 6% | Waste Diversion Services & Energy Recovery services expenses are forecasted to be lower than budget for 2025. Some new diversion initiatives not yet fully implemented. Forecast largely on plan with some savings on both RNG contract and electricity cost, due to delayed completion time of the RNG plant. | 52,223,347 | 23,995,069 | 46% | 48% | 49,038,390 | 6% | Tipping fee revenue forecast largely on plan. RNG sales revenues lower due to the delayed completion time of the RNG plant. Excessing disposal of banned materials resulting in more tickets being issued. |
| 1.576 | Environmental Engineering Services | 3,851,300 | 1,484,965 | 39% | 45% | 3,472,113 | 10% | Service provides engineering and project management services to multiple services across the CRD's recreation and environmental management services. Savings in Q1 from temporary staff vacancies, continue to exist in Q2 and will continue into the 2nd half of the year at a reduced level. | 3,851,300 | 1,615,491 | 42% | 43% | 3,472,113 | 10% | Revenues are driven by providing services to other CRD services which continue to operate as planned. Recovery revenue from CRD service forecasted below annual budget due to staff vacancies and limited activity in the feasibility study planned. |
| 1.577 | IW - Environmental Operations | 15,682,076 | 6,804,669 | 43% | 46% | 14,821,774 | 5% | Overhead service budget, continuing to deliver services as planned. Expenditures are forecasted to come in under budget, primarily due to savings from temporary staff vacancies. | 15,682,076 | 7,336,434 | 47% | 49% | 14,855,982 | 5% | 96% of revenue is driven by labour recovery, providing services to other CRD services. The remaining 4% of revenue is from reserves' transfer to cover one-time costs. Recovery revenue from CRD services forecasted to be below annual budget due to staff vacancies. |
| 1.578 | Environmental Protection and Water Quality | 9,728,043 | 4,280,160 | 44% | 47% | 9,315,637 | 4% | Overhead service budget, continuing to provide service as planned. Forecast largely on plan, with some minor savings on temporary staff vacancies. | 9,728,043 | 4,780,193 | 49% | 52% | 9,515,637 | 2% | Revenues are driven by providing services to other CRD services that continue to operate as planned. |
| 1.911 | 911 Systems | 2,677,917 | 1,522,848 | 57% | 51% | 2,662,877 | 1% | 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, and levies distributed are slightly below budget due to decreased levy revenue. | 2,677,917 | 1,103,519 | 41% | 44% | 2,655,133 | 1% | Sources of revenue are fixed source requisitions, lease revenue, and variable 911 levies received from phone carriers. Call levy revenue is slightly below forecast. |
| 1.921 | Regional CREST | 2,008,152 | 1,012,240 | 50% | 51% | 2,007,872 | 0% | This is a contribution service that provides support to CREST based on service agreement. Operating expenses are on track with budget | 2,008,152 | 103,571 | 5% | 5% | 2,007,872 | 0% | Operating revenues are primarily requisition and are on plan. |
| 2.610 | Saanich Peninsula Water Supply | 8,325,361 | 3,895,120 | 47% | 41% | 8,038,072 | 3% | Operational services and system maintenance are proceeding as planned. Expenditures for bulk water are forecast higher due to expected increased water consumption, offset by lower operational costs. | 8,325,361 | 4,163,880 | 50% | 45% | 8,321,860 | 0% | Revenues are driven by seasonal water sales. Demand is forecast to be similar to the prior year and in line with the plan. Generally fall and winter are periods of low usage, while spring and summer see higher volumes. |
| 2.670 | Regional Water Supply | 44,959,023 | 20,206,361 | 45% | 24% | 44,352,137 | 1% | Operational services and system maintenance are proceeding as planned. Operational expenditures forecast to be slightly below budget due to temporary staff vacancies and lower debt servicing costs. | 44,959,023 | 20,046,975 | 45% | 42% | 45,301,819 | (1%) | Revenues are driven by seasonal water sales. Demand is forecast to be slightly higher than plan. Generally fall and winter are periods of low usage, while spring and summer see higher volumes. |
| 2.680 | Juan de Fuca Water Distribution | 29,313,997 | 14,196,743 | 48% | 34% | 29,353,517 | (0%) | Operational services and system maintenance are proceeding as planned. Expenditures for bulk water are forecast higher due to expected increased water consumption, offset by temporary staff vacancies and lower debt servicing costs. | 29,313,997 | 11,015,032 | 38% | 37% | 29,826,278 | (2%) | Revenues are driven by seasonal water sales. Demand is forecast to be slightly higher than plan. Generally fall and winter are periods of low usage, while spring and summer see higher volumes. |
| 3.717 | Core Area Wastewater Operations | 37,196,627 | 19,250,537 | 52% | 50% | 38,160,857 | (3%) | Operational services are progressing as planned. However, overspending on waste sludge disposal in the initial months is likely to continue throughout the rest of the year. A budget amendment is recommended for Q3, transferring funds from the Operating Reserve Fund to cover the shortfall. | 37,196,627 | 1,023,808 | 3% | 3% | 37,196,627 | 0% | Revenues are approximately 94.7% from requisition, 5.3% from other, with a potential additional transfer from Operating Reserve Fund to cover the overspending on waste sludge. |
| 3.718 | Saanich Peninsula Wastewater | 5,215,006 | 2,592,898 | 50% | 41% | 5,124,657 | 2% | Service delivery proceeded as planned. Savings to date were achieved in labor costs; however, the majority of these savings are expected to be offset by increased costs for sludge hauling and waste sludge disposal. | 5,215,006 | 72,165 | 1% | 2% | 5,193,847 | 0% | Approximately 94.7% of revenues come from requisitions, with the remaining 5.3% derived from various sources, including reserve transfers, heat recovery from the Panorama Recreation Centre, and lab service recoveries. Actual heat recovery revenue is expected to fall below budget due to a lower annual rate being set. Overall, revenue is expected to remain on target. |
| 3.755 | Regional Source Control | 1,755,201 | 838,539 | 48% | 52% | 1,705,201 | 3% | Service delivery continuing as planned. No changes anticipated at this time. | 1,755,201 | 114,310 | 7% | 9% | 1,735,201 | 1% | Revenues are primarily from requisition, and forecast slightly below plan due to less permit fee revenue. |
| | Total Services above | 331,927,237 | 85% | | | 318,158,969 | | | 331,927,237 | 85% | | | 324,461,170 | | |
| | Other CRD Services | 56,823,851 | 15% | | | | | | 56,823,851 | 15% | | | | | |
| | Total CRD* | **388,751,088** | | | | | | | **388,751,088** | | | | | | |

# Capital Regional District
# Quarterly Operating Variance Report - Q2, 2025
# Service Budgets Greater than $1,500,000

| | | 2025 Operating Expenses | | | | | | | 2025 Operating Revenue | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Year to Q2 | | | Annual Forecast | | | | Year to Q2 | | | Annual Forecast | | |
| Service Number | Service Description | Annual Budget $ (Schedule A) | Actual $ | Actual % of Budget | 2024 Actual % of Budget | $ Annual Forecast | % Budget (over)/under | Explanation | Annual Budget $ (Schedule A) | Actual $ | Actual % of Budget | 2024 Actual % of Budget | $ Annual Forecast | % Budget (over)/under | Explanation |
| CRHD | Capital Regional Hospital District | 33,096,568 | 14,510,211 | 44% | 39% | 32,796,568 | 1% | Savings forecasted due to deferred feasibility studies, anticipated lower maintenance costs forecasted for 950 Kings, The Summit, and Oak Bay Lodge properties, and savings on debt servicing costs due to lower capital activity by Island Health. | 33,096,568 | 4,468,915 | 14% | 13% | 33,078,494 | 0% | Lower transfer from property management reserve required to fund 950 Kings and Royal Bay properties due to savings on maintenance costs, partially offset by higher surplus payout on DRF for maturing debt. |
| | Total CRHD | **33,096,568** | | | | | | | **33,096,568** | | | | | | |
| CRHC | Administration | 4,915,014 | 2,243,301 | 46% | 43% | 4,735,014 | 4% | Savings due to temporary staff vacancies, partly offset by increased IT and legal costs. | 4,915,014 | 2,178,209 | 44% | 47% | 4,915,014 | 0% | Revenue is tied to fixed property management fees. Forecasted on plan. |
| CRHC | Development Services | 1,878,992 | 591,593 | 31% | 29% | 1,428,992 | 24% | Savings forecasted due to staff vacancy and hiring challenges. | 1,942,980 | 168,000 | 9% | 13% | 1,342,980 | 31% | Revenues are 100% project management fees from multiple projects. It is expected that Q3 & Q4 project management fees will increase significantly as major projects start from September. Reduced forecast revenue for projects pushed to 2026 start. |
| CRHC | CHF Operating | 4,160,098 | 993,926 | 24% | 30% | 2,506,121 | 40% | Savings are anticipated as the Caledonia property will be available later than expected, delaying the start of mortgage expenses from July to December. | 4,160,098 | 896,139 | 22% | 35% | 3,140,098 | 25% | Reduced revenue forecast due to low pickup at Michigan and Caledonia coming on stream in later than planned (Oct/Nov versus Aug/Sept). Marketing plan in place for both properties, Michigan expected to be fully occupied this Fall. |
| CRHC | UOA buildings | 13,300,044 | 6,732,139 | 51% | 48% | 13,490,044 | (1%) | Increased operational costs partially offset by savings from temporary staff vacancies. | 13,379,813 | 7,094,609 | 53% | 53% | 13,879,813 | (4%) | Adjusted revenue up slightly based on trend on actuals. |
| CRHC | ILBC building | 932,891 | 298,645 | 32% | 47% | 932,891 | 0% | Forecast spend expected to be within budget. | 932,891 | 467,637 | 50% | 61% | 952,891 | (2%) | Adjusted revenue up slightly based on trend on actuals. |
| CRHC | NOA buildings | 1,783,359 | 844,906 | 47% | 47% | 1,706,359 | 4% | Savings forecasted due to staff vacancy and hiring challenges. | 1,839,812 | 791,633 | 43% | 51% | 1,573,213 | 14% | Reduced forecasted based on trend of actuals. |
| CRHC | RHFP buildings | 10,833,892 | 5,316,159 | 49% | 47% | 10,663,892 | 2% | Savings forecasted due to staff vacancy and hiring challenges. | 10,965,517 | 5,142,536 | 47% | 50% | 10,249,517 | 7% | Reduced forecasted based on trend of actuals. |
| CRHC | IHI building | 792,301 | 385,608 | 49% | 50% | 770,301 | 3% | Saving from temporary staff vacancies are partially offset by higher operating costs. | 930,841 | 486,448 | 52% | 54% | 968,841 | (4%) | Adjusted revenue up slightly based on trend on actuals. |
| CRHC | RR Services | 646,565 | 163,210 | 25% | 10% | 506,565 | 22% | Savings forecasted due to staff vacancies and hiring delays. | 646,565 | 300,509 | 46% | 50% | 602,565 | 7% | Reduced forecasted based on trend of actuals. |
| | Total CRHC | 39,243,156 | | | | 36,740,179 | | | 39,713,531 | | | | 37,624,932 | | |
| | Total Services (CRD + CRHD + CRHC) | **$461,090,812** | | | | | | | **$461,561,187** | | | | | | |

| CAPITAL PROJECT | | | QUARTER 2 | | | | | | TOTAL 2025 | | | | ANNUAL STATUS OF CAPITAL PROJECT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Department | Service Description | Capital Project Title | Q2 Budget | Q2 Forecast | Q2 Actuals | Forecast Variance $ (over) / under | Forecast Variance % | Q2 Variance Explanation | Total 2025 Budget (as per approved budget) | Total 2025 Forecast | Forecast Variance $ (over) / under | Forecast Variance % | Scope | Timing | Budget |
| CRD | | | | | | | | | | | | | | | |
| Infrastructure & Water Services | Core Area Wastewater | SCADA and Radio Assessment | 100,000 | - | 13,642 | (13,642) | (100%) | Q2 activity relates to design costs incurred ahead of Q3. . Construction phase has been delayed until 2026. The overall project remains within scope and budget. | 750,000 | 748,642 | 1,358 | 0% | | 2026 plan revised; Completion Delayed | |
| | Core Area Wastewater | Annual Provisional Emergency Repairs | 375,000 | 375,000 | 139,067 | 235,933 | 63% | The nature of the project is to address emergency repairs arising from unforeseen events and circumstances. In Q2, primary costs were incurred for Clover Pump Station. Overall project costs will fluctuate throughout the year dependent on magnitude, scope, and urgency of emergency repairs required. The overall project is forecasted to remain on time and within scope and budget. | 1,500,000 | 1,263,975 | 236,025 | 16% | | | |
| | Core Area Wastewater | Marigold Electrical and Building Upgrades | 700,000 | 700,000 | 222,405 | 477,595 | 68% | The construction phase began in Q2; however, motor delivery delays have pushed the Motor Control Center installation to next spring. While the overall project is now forecasted to be delayed, with the majority of costs expected in 2026, it remains within scope and budget. | 1,850,000 | 1,371,439 | 478,561 | 26% | | 2026 plan revised; Construction Delayed | |
| | Core Area Wastewater | Harling Pump Station - Complete Replacement | 880,000 | 870,337 | 22,562 | 847,775 | 97% | Q2 costs were primarily for design and project management. The posting of the construction tender has been delayed, and the project is now expected to continue into 2026. It remains within scope and budget. | 2,425,000 | 164,225 | 2,260,775 | 93% | | 2026 plan revised; Construction Delayed | |
| | Core Area Wastewater | Shoreline Trunk Sewer Upgrade | 50,000 | 50,000 | 11,855 | 38,145 | 76% | Study and project management costs were incurred in Q2. Design completion is anticipated later in 2025. While the overall project is forecasted to be delayed, with the majority of costs expected in 2026, the project remains within scope and budget. | 2,828,508 | 266,501 | 2,562,007 | 91% | | 2026 plan revised; Construction Delayed | |
| | Core Area Wastewater | Western Trunk Sewer Twinning | 250,000 | 250,000 | 3,525 | 246,475 | 99% | The design costs have continued into Q2. Due to overall budget concerns, certain works of the project have been removed from scope. Provisional pricing has been received and will be considered for award in 2026/27. The overall project is forecasted to be delayed as the budget is re-evaluated. | 720,000 | 5,141 | 714,859 | 99% | 2026 plan revised | 2026 plan revised; Construction Delayed | 2026 plan revised |
| | Core Area Wastewater | Manhole Repairs and Replacement | 50,000 | 50,000 | 43,681 | 6,319 | 13% | Detailed design and tendering efforts progressed in Q2.One Manhole will be replaced in 2025. Several others will be designed in 2025 and repaired in 2026. While the overall project is forecasted to be delayed, it remains within scope and budget. | 2,000,000 | 613,631 | 1,386,369 | 69% | | 2026 plan revised; Construction Delayed | |
| | Core Area Wastewater | Western Trunk Grit Chamber Repairs | 10,000 | 10,000 | 14,215 | (4,215) | (42%) | Performance analysis required more effort than initially anticipated in Q2. Design is expected to be completed in 2025/26, with construction commencing in 2026/27. The overall project remains within scope and budget. | 1,250,000 | 77,851 | 1,172,149 | 94% | | 2026 plan revised; Construction Delayed | |
| | Core Area Wastewater | Harriet Siphon Inlet Chamber Upgrade | 10,000 | 10,000 | 5,005 | 4,995 | 50% | The start of detailed design is delayed to Q3 due to reduced staff capacity and other identified priorities under the contract. Construction has been rescheduled to commence in 2026/27. The overall project remains within scope and budget. | 1,000,000 | 65,005 | 934,995 | 93% | | 2026 plan revised; Construction Delayed | |
| | Core Area Wastewater | Process & Mechanical Upgrades | 175,000 | 125,000 | 148,785 | (23,785) | (19%) | This nature of this provisional project is intended to address various process and mechanical upgrades to the Core Area and conveyance infrastructure, based on the optimization of operational needs. In Q2, efforts focused on arranging contracts and developing procurement strategies for the Scum Removal System and Odour System – Mist Eliminators, with most items scheduled for delivery in Q4. The overall project is forecasted to remain on time, within scope, and within budget. | 850,000 | 849,567 | 433 | 0% | | | |
| | Core Area Wastewater | Safety & Security Upgrades | 150,000 | 50,000 | 16,598 | 33,402 | 67% | The nature of this provisional project is to address various safety and security upgrades to the Core Area and conveyance infrastructure, driven by operational needs. In Q2 costs were for contracts and developing procurement strategies, with items scheduled for delivery in Q4. The overall project is forecasted to remain on time and within scope and budget. | 600,000 | 537,705 | 62,295 | 10% | | | |
| | Core Area Wastewater | Gorge Siphon Inlet Chamber Upgrade | - | - | 242,661 | (242,661) | (100%) | The project was mobilized in June to ensure completion during the dry-weather season. The overall project is forecasted to remain on time and within scope and under budget. | 3,430,000 | 2,848,776 | 581,224 | 17% | | | |
| | Core Area Wastewater | Optimization of Residual Treatment Facility Operations | - | - | - | 0 | 0% | Project is dependent on the settlement agreement. Results to be known in Q3 2025. | 3,250,000 | 3,250,000 | 0 | 0% | | | |
| | Core Area Wastewater | Secondary Odour Collection System Upgrade | - | - | - | 0 | 0% | The contract has been awarded, and construction is scheduled to begin in Q4. The overall project is forecasted to remain on time and within scope and budget. | 750,000 | 600,000 | 150,000 | 20% | | | |
| | Core Area Wastewater | Lang Cove Electrical and Building Upgrades | 140,000 | 140,000 | 164,056 | (24,056) | (17%) | Construction began early, resulting in higher actuals than forecasted. The next quarter will be a continuation of construction. The project remains on track, with potentially less than the full forecasted amount in Q3 being spent, unless delays arise. | 550,000 | 512,722 | 37,278 | 7% | | | |
| | Regional Water Supply | Goldstream IWS Field Office | 2,750,000 | 500,000 | 445,057 | 54,943 | 11% | Design and project management costs occurred in Q2. A delay in construction is expected, with completion now forecasted for 2026. The overall project remains within scope and budget. | 11,000,000 | 4,004,885 | 6,995,115 | 64% | | 2026 plan revised; Completion Delayed | |
| | Regional Water Supply | Main No.3 Segment Replacement | 50,000 | 10,000 | 5,772 | 4,228 | 42% | Preliminary design completed in Q1. Project timeline has been deferred to align construction phase with other parallel projects. This has been communicated to the RWS commission and will be reflected in the 2026 capital plan. The overall project remains within scope and budget. | 1,030,000 | 48,336 | 981,664 | 95% | | 2026 plan revised; Completion Delayed | |
| | Regional Water Supply | Goldstream Water Supply Area Dams - Regulatory Compliance, Dam Safety Planning & Analyses | 175,000 | 75,000 | 15,395 | 59,605 | 79% | Scoping is in progress for the dam seismic retrofit program. Some engineering costs were incurred in Q2 for safety reviews and improvements. The Goldstream Watershed Dams Safety Review project has been awarded to a consultant. Scoping is also underway for the Japan Gulch Dam Spillway Assessment. The overall project remains within scope and budget. | 700,000 | 223,942 | 476,058 | 68% | | 2026 plan revised; Completion Delayed | |

| CAPITAL PROJECT | | | QUARTER 2 | | | | | | TOTAL 2025 | | | | ANNUAL STATUS OF CAPITAL PROJECT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Department | Service Description | Capital Project Title | Q2 Budget | Q2 Forecast | Q2 Actuals | Forecast Variance $ (over) / under | Forecast Variance % | Q2 Variance Explanation | Total 2025 Budget (as per approved budget) | Total 2025 Forecast | Forecast Variance $ (over) / under | Forecast Variance % | Scope | Timing | Budget |
| Infrastructure & Water Services | Regional Water Supply | Sooke Lake & Deception Water Supply Area Dams - Regulatory Compliance, Dam Safety Planning & Analyses | 225,000 | 75,000 | 57,128 | 17,872 | 24% | Scoping in progress for dam seismic retrofit program. Site investigation at Deception Gulch Dam to inform seismic retrofit of dam planned for Q3/Q4. The overall project is within scope and budget. | 900,000 | 302,462 | 597,538 | 66% | | 2026 plan revised; Completion Delayed | |
| | Regional Water Supply | Sooke Lake & Deception Water Supply Area Dams - Upgrades and Improvements Program | 1,000,000 | 1,000,000 | 137,589 | 862,411 | 86% | This is a multi-year program which has progressed through the design phase thus far in 2025. Several project components need to be complete late in the year when water levels are low. Overall program is running on budget and addressing priority dam projects. Sooke Lake Dam Instrumentation portion of the project is delayed with contractor negotiations underway. | 4,000,000 | 3,213,176 | 786,824 | 20% | | | |
| | Regional Water Supply | Replacement of UV System | 367,757 | 367,757 | 174,961 | 192,796 | 52% | Construction is complete, with the exception of a minor ballast alarm from an unknown source. Troubleshooting is ongoing. The overall project remains on time and within scope and budget. | 1,780,500 | 1,587,704 | 192,796 | 11% | | | |
| | Regional Water Supply | Water Treatment Plant Improvements Program | 250,000 | - | 110,312 | (110,312) | (100%) | This project was created by capital plan amendment mid way through 2025 based on money remaining from completion of the UV Replacement project. Small projects are being initiated but this will form an ongoing program that will continue into 2026. The overall project remains within scope and budget. | 750,000 | 110,312 | 639,688 | 85% | | 2026 plan revised; Completion Delayed | |
| | Regional Water Supply | Integrate Dam Performance and Hydromet to SCADA | 300,000 | 20,000 | - | 20,000 | 100% | Scoping in progress for instrumentation improvement at various dam sites, including Deception Gulch Dam and Sooke Lake Saddle Dam. Statements of work to be issued to consultants in Q3/Q4. Completion forecasted to be delayed to 2026. The overall project is within scope and budget. | 1,170,000 | 70,202 | 1,099,798 | 94% | | 2026 plan revised; Completion Delayed | |
| | Regional Water Supply | RWS Supply Main No. 4 Upgrade | 50,000 | 50,000 | 170,765 | (120,765) | (242%) | Work on preliminary designs and legal costs for construction contract templates have been advanced from Q3. The project is currently contracted only to the preliminary design phase and is being delivered as part of a larger program, where two other components have higher priority. Coordination with affected parties is expected to resume in Q3. The overall project remains within scope and budget. | 2,785,000 | 583,953 | 2,201,047 | 79% | | 2026 plan revised; Completion Delayed | |
| | Regional Water Supply | Vehicle & Equipment Replacement (Funding from Replacement Fund) | 300,000 | 100,000 | 239,555 | (139,555) | (140%) | Nine vehicles were delivered in Q2, higher than anticipated. The overall project remains within scope and budget. | 1,376,250 | 1,099,056 | 277,194 | 20% | | 2026 plan revised; Completion Delayed | |
| | Regional Water Supply | Critical Spare Equipment Storage & Pipe Yard | 250,000 | 250,000 | 35,260 | 214,740 | 86% | This project is still in its early stages, with conceptual design reviews currently underway. A delay is expected; however, the overall project remains within scope and budget. | 1,035,000 | 586,533 | 448,467 | 43% | | 2026 plan revised; Completion Delayed | |
| | Regional Water Supply | Head Tank Valve & Main No. 4&5 Valve Replacement | 235,000 | - | | 0 | 0% | Due to operational priorities, the project will be delayed until late 2025 and may extend into 2026. The overall project remains within scope and budget. | 940,000 | 100,000 | 840,000 | 89% | | 2026 plan revised; Completion Delayed | |
| | Regional Water Supply | Main No. 4 - Mt Newton to Highway 17 & Bear Hill Trunk Extension (RWS Contribution to SPWS Project) | 160,000 | 50,000 | 131,230 | (81,230) | (162%) | Project management charges occurred in Q2 as the construction RFP closing date was extended into Q3 based on request from bidders. Evaluations and recommendation to award will be completed in Q3 with contractor expected to commence prelim work in Q4 and construction in 2026. Overall project within budget and expected to be complete within contract substantial completion deadlines. | 27,815,000 | 11,207,230 | 16,607,770 | 60% | | 2026 plan revised; Completion Delayed | |
| | Regional Water Supply | Microwave Radio Upgrades | 160,000 | - | - | 0 | 0% | Due to its priority level, the project has been deferred to a later year. The overall project remains within scope and budget. | 645,000 | 50,000 | 595,000 | 92% | | 2026 plan revised; Completion Delayed | |
| | Regional Water Supply | Bulk Supply Meter Replacement Program | 178,000 | 178,000 | 183,668 | (5,668) | (3%) | Staff continued to refine the scope of work for the Cook, Mallek, and Layritz meter replacements. The design contract will be awarded in Q3/Q4. The overall project is on time and remains within scope and budget. | 850,000 | 849,897 | 103 | 0% | | | |
| | Regional Water Supply | Kapoor Main Mile 1 Bridge and Asphalt Upgrade | 50,000 | 50,000 | 49,590 | 410 | 1% | The project is on target, and the bridge is currently under construction. Substantial completion is expected in Q3 2025, with final payments anticipated in Q4. Overall, the project is on time and remains within scope and budget. | 840,000 | 839,590 | 410 | 0% | | | |
| | Regional Water Supply | Corrosion Protection Program | 135,000 | 135,000 | 130,437 | 4,563 | 3% | Phase 5 of this program is nearing its completion with the Hampton Park Anode Bed replacement the remaining task to be completed in Q3. Overall, the project is on time and remains within scope and budget. | 550,000 | 530,881 | 19,119 | 3% | | | |
| | Regional Water Supply | Forest Resilience Treatments | 150,000 | 20,000 | - | 20,000 | 100% | The project will begin in Q3 with juvenile spacing work scheduled for completion in Q4. Project scope and budget currently under review. | 600,000 | 170,000 | 430,000 | 72% | 2025 to be re-evaluated | | 2025 to be re-evaluated |
| | Regional Water Supply | SCADA Masterplan and System Upgrades | 240,000 | - | 19,919 | (19,919) | (100%) | Spending is contingent on SCADA Master Plan creation and approval that is still ongoing. Expecting approval in Q3 2025. Completion forecasted to be delayed to 2026. The overall project remains within scope and budget | 960,000 | 499,919 | 460,081 | 48% | | 2026 plan revised; Completion Delayed | |
| | Regional Water Supply | Cecelia Meter Replacement | 18,000 | 18,000 | 210,969 | (192,969) | (1072%) | Shop drawing reviews, permit applications and material purchases and other project submittals have been processed in advance in Q2. Construction planned for the fall of 2025. Project still within scope and budget and is on schedule to be completed prior to contractual substantial completion deadline. | 1,350,000 | 1,350,000 | 0 | 0% | | | |
| | Regional Water Supply | Mount Tolmie Tank Structural and Infiltration Improvements | 190,000 | 150,000 | 17,623 | 132,377 | 88% | Design RFP closing was extended at request of several proponents so fees were not incurred as high as anticipated in Q2. Project has now been awarded and kicked off with Design Consultant. This is a multi-year project with a very wide scope that is being defined by the early phases. The overall project remains within scope and budget. | 3,270,000 | 336,393 | 2,933,607 | 90% | | 2026 plan revised; Completion Delayed | |
| | JDF Water Distribution | Comprehensive Pump Station Upgrades (10 year Program) | 1,600,000 | 1,500,000 | 942,161 | 557,839 | 37% | Construction of the Coppermine Pump Station continued into Q2. The contractor is making steady progress, and the overall project remains within scope and budget. | 3,966,000 | 2,695,178 | 1,270,822 | 32% | | | |

| CAPITAL PROJECT | | | QUARTER 2 | | | | | | TOTAL 2025 | | | | ANNUAL STATUS OF CAPITAL PROJECT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Department | Service Description | Capital Project Title | Q2 Budget | Q2 Forecast | Q2 Actuals | Forecast Variance $ (over) / under | Forecast Variance % | Q2 Variance Explanation | Total 2025 Budget (as per approved budget) | Total 2025 Forecast | Forecast Variance $ (over) / under | Forecast Variance % | Scope | Timing | Budget |
| Infrastructure & Water Services | JDF Water Distribution | AC Pipe Replacement Program | 3,000,000 | 3,000,000 | 3,386,678 | (386,678) | (13%) | Projects are progressing faster than anticipated. Particularly the Sooke Rd WM Upgrade. Overall, 2025 planned work is within scope and budget. | 8,900,000 | 8,900,000 | 0 | 0% | | | |
| | JDF Water Distribution | Residential Service & Meter Replacement Program | 450,000 | 350,000 | 625,783 | (275,783) | (79%) | This is an annually provisioned project, with expenditures made as needed and aligned with shifting priorities. It is an ongoing program focused on repair and maintenance work, with fluctuating deliverables and schedules. The overall project remains on time and within scope and budget. | 1,800,000 | 1,800,000 | 0 | 0% | | | |
| | JDF Water Distribution | Vehicle & Equipment Replacement (Funding from Replacement Fund) | 500,000 | 100,000 | 79 | 99,921 | 100% | The delay is due to internal resource constraints, shifting project priorities, and vendor supply issues. Certain vehicles are now scheduled for delivery in 2026. | 1,670,000 | 1,006,631 | 663,369 | 40% | | 2026 plan revised; Completion Delayed | |
| | JDF Water Distribution (DCC) | Sooke Henlyn Supply & Distribution Mains | - | - | - | 0 | 0% | This project is developer-driven and no work or planning has begun to trigger this project. The overall project remains within scope and budget. | 1,000,000 | - | 1,000,000 | 100% | | 2026 plan revised; Completion Delayed | |
| | JDF Water Distribution | SCADA Master Plan Update & Upgrades | 85,000 | - | 1,064 | (1,064) | (100%) | Spending has been limited to small maintenance items. The creation and approval of the SCADA Master Plan is still ongoing, with approval anticipated in late 2025. The overall project remains within scope and budget. | 1,500,000 | 1,500,000 | 0 | 0% | | 2026 plan revised; Acquisition Delayed | |
| | JDF Water Distribution | JDF Site Decommissioning Program | - | - | 4,752 | (4,752) | (100%) | The scope of work was developed, and project management activities took place in Q2. The overall project remains on time and within scope and budget. | 530,000 | 530,000 | 0 | 0% | | | |
| | JDF Water Distribution | Hwy 14 Watermain Relocation | 50,000 | - | - | 0 | 0% | MOTT update on May 8, 2025 confirms revised timeline: going to tender late summer-early fall 2025 to completion in the fall of 2026. This project requires a one time contribution from CRD to pay MOTT for the relocation of the CRD watermain in their Right of Way. The overall project remains within scope and budget. | 2,000,000 | 150,000 | 1,850,000 | 93% | | 2026 plan revised; Completion Delayed | |
| | Saanich Peninsula Treatment Plant | Odour Control Upgrade Construction | - | - | - | 0 | 0% | Construction Tender is ready and will be posted in Q3. Construction will likely carry over into 2026. The overall project remains within scope and budget. | 3,300,000 | 250,000 | 3,050,000 | 92% | | 2026 plan revised; Completion Delayed | |
| | Saanich Peninsula Water Supply | Reservoir Seismic Isolation Valves | 200,000 | 200,000 | 9,366 | 190,634 | 95% | Minor project management and consulting occurred in Q2. The project is expected to be delayed to later in 2025, with completion forecast for 2026. Project remains within scope and budget. | 800,000 | 410,582 | 389,418 | 49% | | 2026 plan revised; Completion Delayed | |
| | Saanich Peninsula Water Supply | SPW System Upgrade and Expansion | 765,000 | - | 143,434 | (143,434) | (100%) | Project management and consultant costs were incurred in Q2. The contract is scheduled to be awarded in Q3, with construction beginning in Q4. The project is expected to continue through 2026 and remains within scope and budget. | 13,950,000 | 161,318 | 13,788,682 | 99% | | 2026 plan revised; Completion Delayed | |
| Local Services | Maliview Sewer Utility (SSI) | Wastewater Treatment Plant Upgrade | 10,000 | 10,000 | 417,403 | (407,403) | (4074%) | Detailed design work completed and equipment delivered ahead of schedule. Project work largely deferred to 2026 due to timing of the petition process for approval of required debt funding. Construction delayed to 2026. 2026 budget will be increased as a result of increased construction costs. The overall project remains within scope. | 1,221,000 | 710,031 | 510,969 | 42% | | 2026 plan revised; Construction Delayed | 2026 plan revised |
| | Lyall Harbour Boot Cove Water (Saturna) | Dam Improvement and Regulatory Requirements | 20,000 | 20,000 | 5,176 | 14,824 | 74% | Geotechnical engineering continued in Q2. Project completion delayed to 2026 due to timing of the petition process for approval of project debt funding. The overall project remains within scope. | 630,000 | 43,999 | 586,001 | 93% | | 2026 plan revised; Completion Delayed | 2026 plan revised |
| | SSI Park Land and Rec Programs | Park Maintenance Facility | 45,000 | - | - | 0 | 0% | Project is on hold while Islands Trust reviews the submitted rezoning application, this will delay project completion to 2026. The overall project will be within scope and budget. | 645,000 | 290,000 | 355,000 | 55% | | 2026 plan revised; Completion Delayed | |
| | Pender Island Community Parks | Schooner Way Trail | 500,000 | 577,000 | 23,514 | 553,486 | 96% | Variance is due to delay in procurement of supplies and construction contracts. Construction commenced in Q3 with the project forecasted to be completed in early 2026 within scope and budget. | 2,154,301 | 1,393,369 | 760,932 | 35% | | 2026 plan revised; Completion Delayed | 2026 plan revised |
| Parks and Environmental Services | Regional Parks | Replacement of Weed Harvester | - | - | - | 0 | 0% | Equipment purchase is planned for Q4 and remains within the overall scope and budget. | 700,000 | 700,000 | 0 | 0% | | | |
| | Regional Parks | Design & Expand East Sooke Aylard Farm Parking | 810,000 | 876,001 | 633,108 | 242,893 | 28% | Project is expected to be completed in Q3 due to minor delays. The overall project remains on time and within scope and budget. | 1,210,000 | 1,210,000 | 0 | 0% | | | |
| | Regional Parks | Regional Trestle Renewal, Trails Widening and Lighting Project | 1,500,000 | 700,000 | 573,261 | 126,739 | 18% | Project progressing with work on the Selkirk Trestle, underside structural work to be completed in Q2. Project design and consultation progressing in 2025 with trail work deferred to begin in 2026. The overall project remains within scope and budget. | 9,750,000 | 1,727,154 | 8,022,846 | 82% | | 2026 plan revised; Completion Delayed | |
| | SEAPARC | Skate Park Renewal | 50,000 | 50,000 | - | 50,000 | 100% | Project is dependent on results of AAP for debt financing. Borrowing bylaw forecast to be authorized in Q3, project call for tenders to occur in Q3. The overall project remains on time and within scope and budget. | 1,124,000 | 1,074,000 | 50,000 | 4% | | | |
| | Panorama Recreation | Heat Recovery Plant | 800,000 | 300,000 | 531,917 | (231,917) | (77%) | Project budget amended and Q2 work progressed at a strong pace, achieving more that provided for in the forecast. The overall project is within scope. | 3,611,456 | 2,057,535 | 1,553,921 | 43% | | 2026 plan revised; Completion Delayed | 2025 amended |
| | Panorama Recreation | Centennial Park Multi-Sport Box | 2,000,000 | 1,621,398 | 567,595 | 1,053,803 | 65% | Project is progressing slightly behind in Q2, certificate of occupation and soft open projected for September 2025. Grand opening projected for Q1 2026 after First Nations artwork is installed. The overall project remains within scope and budget. | 2,943,793 | 2,943,793 | 0 | 0% | | | |

| CAPITAL PROJECT | | | QUARTER 2 | | | | | | TOTAL 2025 | | | | ANNUAL STATUS OF CAPITAL PROJECT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Department | Service Description | Capital Project Title | Q2 Budget | Q2 Forecast | Q2 Actuals | Forecast Variance $ (over) / under | Forecast Variance % | Q2 Variance Explanation | Total 2025 Budget (as per approved budget) | Total 2025 Forecast | Forecast Variance $ (over) / under | Forecast Variance % | Scope | Timing | Budget |
| Parks and Environmental Services | Environmental Resource Management | Gas & Leachate Collection Pipe Extension | 300,000 | 300,000 | 184,092 | 115,908 | 39% | Completion of a new gas header occurred in Q2. New horizontal gas wells will be procured and installed in Q3 & Q4. The overall project is on time and withing scope and budget. | 650,000 | 649,988 | 12 | 0% | | | |
| | Environmental Resource Management | RNG Optimization Projects | 1,000,000 | 1,670,000 | - | 1,670,000 | 100% | Functional completion was achieved in Q2 and RNG has been injected into Fortis's grid since April 22, 2025. Outstanding work has delayed the achievement of some payment milestones until Q3 and Q4. However, the project remains within budget. | 1,831,000 | 1,830,929 | 71 | 0% | | | |
| | Environmental Resource Management | Aggregate Production for Internal Use | 350,000 | 350,000 | 377,618 | (27,618) | (8%) | Operational Aggregate production was completed in Q2. | 850,000 | 850,652 | (652) | (0%) | | | |
| | Environmental Resource Management | Landfill Gas Utilization | 4,500,000 | 4,500,000 | 3,860,696 | 639,304 | 14% | Functional completion was achieved in Q2 and RNG has been injected into Fortis's grid since April 22, 2025. Outstanding work has delayed the achievement of some payment milestones until Q3 and Q4. However, the overall project remains within budget. | 6,228,751 | 6,228,696 | 55 | 0% | | | |
| | Environmental Resource Management | Hartland North Electrical | 100,000 | 100,000 | 1,375 | 98,625 | 99% | Procurement for design services completed in Q2. Design and procurement of construction services will occur in Q3 & Q4 and remains within budget. | 750,000 | 749,975 | 25 | 0% | | 2025 to be re-evaluated | |
| | Environmental Resource Management | Hartland Amenity Project | 1,800,000 | 1,800,000 | 1,377,456 | 422,544 | 23% | Hartland Landfill Neighborhood Intersection Improvement construction occurred in Q2. Slight construction delays due mainly to scheduling of asphalt install. The overall project is within budget. | 3,530,595 | 3,097,991 | 432,604 | 12% | | 2025 to be re-evaluated | |
| | Environmental Resource Management | Contractor Workshop Relocation | 100,000 | 100,000 | - | 100,000 | 100% | Procurement for design services was initiated at end of Q2. Design and procurement of construction services will occur in Q3 & Q4 and remains in budget. | 1,141,057 | 1,141,000 | 57 | 0% | | | |
| | Environmental Resource Management | Cell 5&6 Gravity Retaining Wall Construction | 100,000 | 100,000 | - | 100,000 | 100% | Procurement for design services completed in Q2. Design and procurement of construction services will occur in Q3 & Q4 and remains in budget. | 750,000 | 750,000 | 0 | 0% | | | |
| | Environmental Resource Management | Cell 5 Liner Construction | 1,500,000 | 1,500,000 | 1,303,158 | 196,842 | 13% | Construction of Cell 5A is 85% complete in Q2. Design and procurement of Cell 5B construction services will occur in Q3&4. The overall project is within budget. | 5,992,138 | 5,992,138 | 0 | 0% | | | |
| | Environmental Resource Management | Cell 1, 2 & 3 Transition Liner | 1,000,000 | 1,490,000 | 1,496,030 | (6,030) | (0%) | Cell 1, 2 & 3 Transition Linder installation was completed in Q2 and is within annual budget. | 2,000,000 | 1,999,584 | 416 | 0% | | | |
| | Environmental Resource Management | Diversion Transfer Station | 100,000 | 100,000 | 788 | 99,212 | 99% | Additional paving occurred in Q2, with remaining work deferred to Q3 & Q4. The overall 2025 phase of the overall project is forecasted to be completed within scope and budget. | 539,982 | 539,942 | 40 | 0% | | | |
| | Environmental Resource Management | RNG Spare Parts Inventory | 700,000 | 700,000 | 700,000 | 0 | 0% | Spare Parts procured in Q2. Project completed within budget. | 700,000 | 700,000 | 0 | 0% | | | |
| | Environmental Resource Management | NE & NW Aggregate Stockpile cover | 200,000 | 400,000 | 183,384 | 216,616 | 54% | 80% of reclamation work completed in Q2. Additional reclamation to occur in Q4. The overall project remains within budget. | 750,000 | 749,984 | 16 | 0% | | 2025 to be re-evaluated | |
| | L.W.M.P. - Core and West Shore | Biosolids Advanced Thermal Pilot Demonstration Plant | 200,000 | 200,000 | 13,648 | 186,352 | 93% | Development of a detailed design for an advanced thermal demonstration plant occurred in Q2, and a contract award is anticipated in Q3. Majority of design deferred to Q3 2025 due to the delay of RFP process, with completion deferred to 2026. The overall project is within scope. | 1,888,000 | 558,027 | 1,329,973 | 70% | | 2026 plan revised; Completion Delayed | 2026 plan revised |
| | Millstream Meadows Remediation | Millstream Meadows Remediation | 165,000 | 165,000 | 47,843 | 117,157 | 71% | Received the Certificate of Compliance for the Millstream Meadows site in Q2. Q2 variance due to application fees falling in Q1, and contingency funds to address provincial audit were not required. The overall project is within budget. | 658,000 | 540,665 | 117,335 | 18% | | 2026 plan revised; Completion Delayed | |
| | Climate Action and Adaptation | Regional electric vehicle charging infrastructure | 358,314 | 358,314 | 30,600 | 327,714 | 91% | Ongoing project management occurred in Q2 and will continue to develop requirements for the project. Remaining activity deferred to Q3 2025 due to grant funding agreement timelines and equipment procurement process. The overall project is within scope and budget. | 1,433,257 | 1,096,330 | 336,927 | 24% | | 2026 plan revised; Completion Delayed | |

| CAPITAL PROJECT | | | QUARTER 2 | | | | | | TOTAL 2025 | | | | ANNUAL STATUS OF CAPITAL PROJECT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Department | Service Description | Capital Project Title | Q2 Budget | Q2 Forecast | Q2 Actuals | Forecast Variance $ (over) / under | Forecast Variance % | Q2 Variance Explanation | Total 2025 Budget (as per approved budget) | Total 2025 Forecast | Forecast Variance $ (over) / under | Forecast Variance % | Scope | Timing | Budget |
| Facilities | CRD Headquarters | New FOC Building | 1,000,000 | - | - | 0 | 0% | Facilities participation in the FOC budget has been pushed out to 2026. The overall project remains on time and within scope and budget. | 3,000,000 | - | 3,000,000 | 100% | | 2026 plan revised; Completion Delayed | |
| | Family Court Building | Detail Design & Replacement of HVAC | - | - | - | 0 | 0% | Project is anticipated for Q3 and later, based on signing of a new lease with VIHA. The overall project remains on time and within scope and budget. | 1,050,000 | 1,050,000 | 0 | 0% | | | |
| Royal Theatre | Royal Theatre | Repair Building Envelope | 215,000 | - | 5,176 | (5,176) | (100%) | Some preliminary work planning was preformed in Q2. Project work scheduled for Q3, based on weather and theatre usage. Balance of work to be carried over to 2026. The overall project remains within scope and budget. | 860,000 | 505,176 | 354,824 | 41% | | 2026 plan revised; Completion Delayed | |
| Finance and Technology | Information Technology | SAP Migration from ECC to S4 and New Financial Model | 844,976 | 902,385 | 121,996 | 780,389 | 86% | New Financial Model work completed in Q2. Spending has been deferred to Q3 as staff continue to refine the project scope in relation to financial planning and analysis tools. The overall project remains within scope and budget. | 2,335,105 | 2,042,208 | 292,898 | 13% | | | |
| | Information Technology | SAP S4HANA Enhancements | 150,000 | 50,000 | 18,614 | 31,386 | 63% | Project began in Q2. Majority of spending is deferred to 2026 as staff refine the project scope in relation to utility billing engagement, interface design, data archiving, reporting, and payroll modernization. The overall project remains within scope and budget. | 810,000 | 60,000 | 750,000 | 93% | 2025 to be re-evaluated | 2026 plan revised; Completion Delayed | |
| Land Banking and Housing | Land Banking and Housing | Village on the Green | - | - | - | 0 | 0% | Project ongoing (pre-construction); construction expected to start in Q4 2025 when expenditure will occur. The overall project remains within scope and budget. | 10,300,000 | 10,300,000 | 0 | 0% | | | |
| | Land Banking and Housing | Campus View | - | - | - | 0 | 0% | Project ongoing (pre-construction); construction expected to start in late Q3 2025 when expenditure will occur. The overall project remains on time and within scope and budget. | 5,800,000 | 5,800,000 | 0 | 0% | | | |
| | Land Banking and Housing | Verdier/Brentwood & Mt Tolmie | 6,130,000 | 6,132,081 | 5,960,565 | 171,516 | 3% | Acquisition of property completed in Q2. Balance of budget held for contingency in case of increased legal or real estate fees until tenants have all vacated and lease is registered. The overall project remains on time and within scope and budget. | 6,200,000 | 6,198,484 | 1,516 | 0% | | | |
| | Land Banking and Housing | Rural Housing Pilot Program | - | - | - | 0 | 0% | The Board did not approved the funding of the program through 1.310 service. No spending is forecasted under this service. This program will be managed and funded through the Regional Housing Trust Funds (1.311). | 500,000 | - | 500,000 | 100% | 2025 to be re-evaluated | | 2025 amended |
| | Land Banking and Housing | GCF Contribution and CWF Contribution | 30,000 | 25,000 | 211,904 | (186,904) | (748%) | The Q2 overspend is due to the timing of site preparation work for Forest Home project. The project is still facing an equity gap. Board directed staff to close the gap. There will be minimal spending while this happens. Construction start now anticipated 2026. | 2,928,000 | 1,439,904 | 1,488,096 | 51% | | 2026 plan revised; Construction Delayed | |
| | | **Total Projects >$500k** | **43,352,047** | **35,926,273** | **26,943,521** | **8,982,752** | **25%** | | **214,981,693** | **125,364,913** | **89,616,780** | **42%** | | | |
| | | **Total Projects <$500K; Potential Parkland Acquisitions** | | | | | | | **98,015,154** | | | | | | |
| | | **Total Projects** | | | | | | | **312,996,847** | | | | | | |

| CAPITAL PROJECT | | | QUARTER 2 | | | | | | TOTAL 2025 | | | | ANNUAL STATUS OF CAPITAL PROJECT | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Department | Service Description | Capital Project Title | Q2 Budget | Q2 Forecast | Q2 Actuals | Forecast Variance $ (over) / under | Forecast Variance % | Q2 Variance Explanation | Total 2025 Budget (as per approved budget) | Total 2025 Forecast | Forecast Variance $ (over) / under | Forecast Variance % | Scope | Timing | Budget |
| **CRHD** | | | | | | | | | | | | | | | |
| Planning & Protective Services | Capital Regional Hospital District | 950 Kings Redevelopment | - | | | - | 0% | Island Health has indicated that they will not be proceeding with a designated health project at 950 Kings. As a result, the project will not move forward in 2025. Staff are awaiting Board direction on next steps. | 3,000,000 | - | 3,000,000 | 100% | 2025 to be re-evaluated | 2025 to be re-evaluated | 2025 to be re-evaluated |
| | | **Total Projects >$500k** | **-** | **-** | **-** | **-** | **-** | | **3,000,000** | **-** | **3,000,000** | **100%** | | | |
| | | **Total Projects <$500K; Capital Grants** | | | | | | | **23,373,443** | | | | | | |
| | | **Total Projects** | | | | | | | **26,373,443** | | | | | | |
| **CRHC** | | | | | | | | | | | | | | | |
| Planning & Protective Services | Regional Housing | New Redevelopment Projects | 830,000 | 830,000 | 264,870 | 565,130 | 68% | Variance is attributed to the timing of consultant invoices; Swanlea -The Delegated Development Permit (DDP) Application was submitted to Saanich in June 2025. Project completion is estimated for Q1 2029. 1800 McKenzie - Conceptual design work was advanced in Q2 2025. Project completion is estimated for Q1 2029. | 2,500,000 | 2,500,000 | 0 | 0% | | | |
| | | Future Redevelopment Projects | - | - | | - | 0% | On-going feasibility work to support redevelopment efforts of CRHC existing portfolio. No funding received as at Q1, funding calls are expected imminently (starting in Q2). $1.5M is forecasted for Q4, utilizing the pre-development fund provided by BC Housing. Design consultants are exploring feasibility options to determine the most efficient use of three redevelopment sites. | 1,500,000 | 1,500,000 | - | 0% | | | |
| | | Caledonia Redevelopment Housing | 5,774,533 | 5,774,533 | 3,898,411 | 1,876,122 | 32% | Q2 variance due to an extension of project completion date that was initially scheduled for June 2025. Budget amendment for increased project funding was approved, the increase addresses escalating material costs, increased borrowing costs and the unanticipated remediation of an isolated area of contaminated soils within the property. The Occupancy Permit is anticipated in Q3 2025, the project is expected to be completed within budget. | 15,184,235 | 15,184,235 | - | 0% | | | 2025 amended |
| | | Carey Lane BER | 1,519,986 | 1,519,986 | 1,609,944 | (89,958) | (6%) | Q2 variance is attributed to the timing of consultant invoices. The project remains on track for completion in October 2025. | 5,142,431 | 5,142,430 | 1 | 0% | | | |
| | | Campus View Redevelopment | 117,611 | 117,611 | 166,446 | (48,835) | (42%) | Q2 variance is attributed to the timing of consultant invoices. Tender documents issued. Final Project Approval (FPA) from BC Builds is expected in Q3. Staff will return to the CRHC Board in Q3 to confirm the final budget and request borrowing authorization in advance of demolition and construction activities commencing on site. Project completion is estimated for Q1 2028. | 18,227,203 | 18,227,203 | (0) | 0% | | | |
| | | Village on the Green Redevelopment | 389,553 | 389,553 | 244,475 | 145,078 | 37% | Q2 variance is attributed to the timing of consultant invoices. BC Housing Provisional Project Approval (PPA) review is underway, this will facilitate securing BC Builds funding to close the remaining $15.6M equity gap. Staff will return to the CRHC Board in Q3 to confirm the final budget and request borrowing authorization. Project completion is estimated for Q1 2028. | 27,395,730 | 27,535,296 | (139,566) | -1% | | | |
| | | Cedar Hill Library & HSG Redevelopment | 1,166,333 | 1,166,333 | 549,181 | 617,152 | 53% | Variance is attributed to the timing of prep work and milestone schedule extending at each stage to date. The approved 2025 Major Capital Plan anticipated construction to start in 2025 however this is now anticipated to start in 2026 therefore Q3 & Q4 spending will be significantly below budget. Project completion is estimated for Q4 2029. | 12,100,000 | 2,165,781 | 9,934,219 | 82% | | 2026 plan revised; Construction Delayed | 2025 to be re-evaluated |
| | | Verdier/Brentwood | 332,002 | 332,002 | 105,937 | 226,065 | 68% | Variance is attributed to the timing of procurement of Construction Management and lower pre-construction fees. Demo and construction starting later than anticipated. The award for the Construction Manager was issued in July 2025 and staff will return to the CRHC Board in Fall 2025 to confirm the final budget and request borrowing authorization. Project completion is estimated for Q4 2027. | 8,301,416 | 1,525,642 | 6,775,774 | 82% | | 2026 plan revised; Construction Delayed | 2025 to be re-evaluated |
| | | Routine Capital | 1,000,000 | 1,000,000 | 865,371 | 134,629 | 13% | Variance is attributed to the timing of procurement phase and lower pre-construction fees than anticipated. Expected to meet budget and timing. | 3,957,789 | 3,957,790 | (0) | 0% | | | |
| | | **Total Projects >$500k** | **11,130,018** | **11,130,018** | **7,704,635** | **3,425,383** | **31%** | | **94,308,804** | **81,163,758** | **13,145,046** | **14%** | | | |
| | | **Total Projects <$500K** | | | | | | | **(35,159,914)** | | | | | | |
| | | **Total Projects** | | | | | | | **59,148,890** | | | | | | |

Making a difference...together

**APPENDIX H**
**PEOPLE, SAFETY & CULTURE TRENDS**
**OPEN CAPITAL REGIONAL DISTRICT BOARD**
**MEETING OF WEDNESDAY, OCTOBER 08, 2025**

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Capital Regional District (CRD) Administration provides the Board regular updates on the state of human resources and corporate safety at the CRD as part of the service planning process and through quarterly updates. This report is for Quarter 2, 2025, as metrics details lag given reporting times, and includes industry average trending information over the previous 3-year period as current year quarter industry metrics are unavailable.

## 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 2025, the SEC identifies 848.14 FTE's (810.14 regular ongoing and 38 regular term positions). The CRD also has 566 auxiliary staff in Quarter 2, with most of these staff working in Parks and Recreation where we see a number of seasonal opportunities. In addition, the CRD engages a large number of registered volunteers to assist in the support of many of its services and programs including volunteer fire services and emergency response and support. Approximately 90% of the CRD's paid workforce is unionized. The average length of service and average workforce age of CRD staff is 8.6 years and 45.6 years respectively, and this has been relatively consistent year over year. Turnover rates for the first quarter are trending consistent with previous years' quarters, with retirements accounting for approximately 23% of all employee turnover.

*Table 1:*

| Corporate CRD Human Capital Performance Metric | *CRD Current (By Quarter 2025)* | CRD Annual (Q1-Q2, 2025) | CRD Average (Q1-Q2, 3-Yr Trend) | Industry Average (Q1-Q2, 3-Yr Trend) | *CRD to (Industry) Annual (2024)* |
|---|---|---|---|---|---|
| **Total Unionized Workforce (all staff)** | ***Q1: 89.1%*** ***Q2: 91.1%*** | ***90.1%*** | ***89.8%*** | ***80.1%*** | *89.7%* *(82.9%)* |
| **Average Length of Service (regular staff)** | ***Q1: 8.7 years*** ***Q2: 8.5 years*** | ***8.6 years*** | ***9.2 years*** | ***11.0 years*** | *8.8 years* *(10.7 years)* |
| **Average Employee Age (regular staff)** | ***Q1: 45.9 yrs*** ***Q2: 45.2 yrs*** | ***45.6 years*** | ***45.9 years*** | ***46.8 years*** | *45.4 years* *(46.6 years)* |
| **Turnover Rate / Retirement Rate (regular staff)** | ***Q1: 1.5% (0.3% retire.)*** ***Q2: 1.5% (0.4% retire.)*** | ***3.0% (0.7% retirements)*** | ***4.3% (1.5% retirements)*** | ***4.4% (1.1% retirements)*** | *9.1% (2.6% retirements)* *(7.7% (2.0% retirements))* |

### 2. ***Job Opportunities***

The CRD continues to actively enhance its recruitment strategies and approaches as needed to better attract and retain staff especially in the hard-to-fill market positions, and recruitment strategies form a key aspect of the CRD's People, Safety and Culture Strategic Plan. Through Quarter 2, 2025 the CRD has received 4,997 applications for 364 individual job opportunities. This is trending higher than in 2024 where a total of 6,852 applications were received for 568 individual job opportunities (345 through Quarter 2, 2024). As of writing, there are 30 job postings under active recruitment and listed on the CRD's website, inclusive of 19 auxiliary job postings.

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 regular twice per month onboarding sessions which are geared to inform and engage new staff early in their CRD careers. To date, 1,302 new employees have been oriented under this program.

*Table 2:*

| Corporate CRD Human Capital Performance Metric | *CRD Current (By Quarter 2025)* | CRD Annual (Q1-Q2, 2025) | CRD Average (Q1-Q2, 3-Yr Trend) | Industry Average (Q1-Q2, 3-Yr Trend) | *CRD to (Industry) Annual (2024)* |
|---|---|---|---|---|---|
| **Job Opportunities (all staff)** | ***Q1: 235*** ***Q2: 129*** | ***364*** | ***345*** | ***N/A*** | *568* *(N/A)* |
| **Job Applications Received** | ***Q1: 2,909*** ***Q2: 2,088*** | ***4,997*** | ***N/A*** | ***N/A*** | *6,852* *(N/A)* |

### 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. 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.

Typically, sick leave absenteeism rates will be higher in Quarters 1 and 4 of a year given higher levels of cold-and-flus in the community. Quarters 1 and 2, 2025 have been consistent with this normal trend. Sick leave usage is closely monitored through our comprehensive leave management programs.

*Table 3:*

| Corporate CRD Human Capital Performance Metric | *CRD Current (By Quarter 2025)* | CRD Annual (Q1-Q2, 2025) | CRD Average (Q1-Q2, 3-Yr Trend) | Industry Average (Q1-Q2, 3-Yr Trend) | *CRD to (Industry) Annual (2024)* |
|---|---|---|---|---|---|
| **Absenteeism (Sick Leave) Rate (regular staff)** | ***Q1: 5.4%*** ***Q2: 4.8%*** | **5.1%** | **4.9%** | **5.4%** | *4.4%* *(4.4%)* |

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.

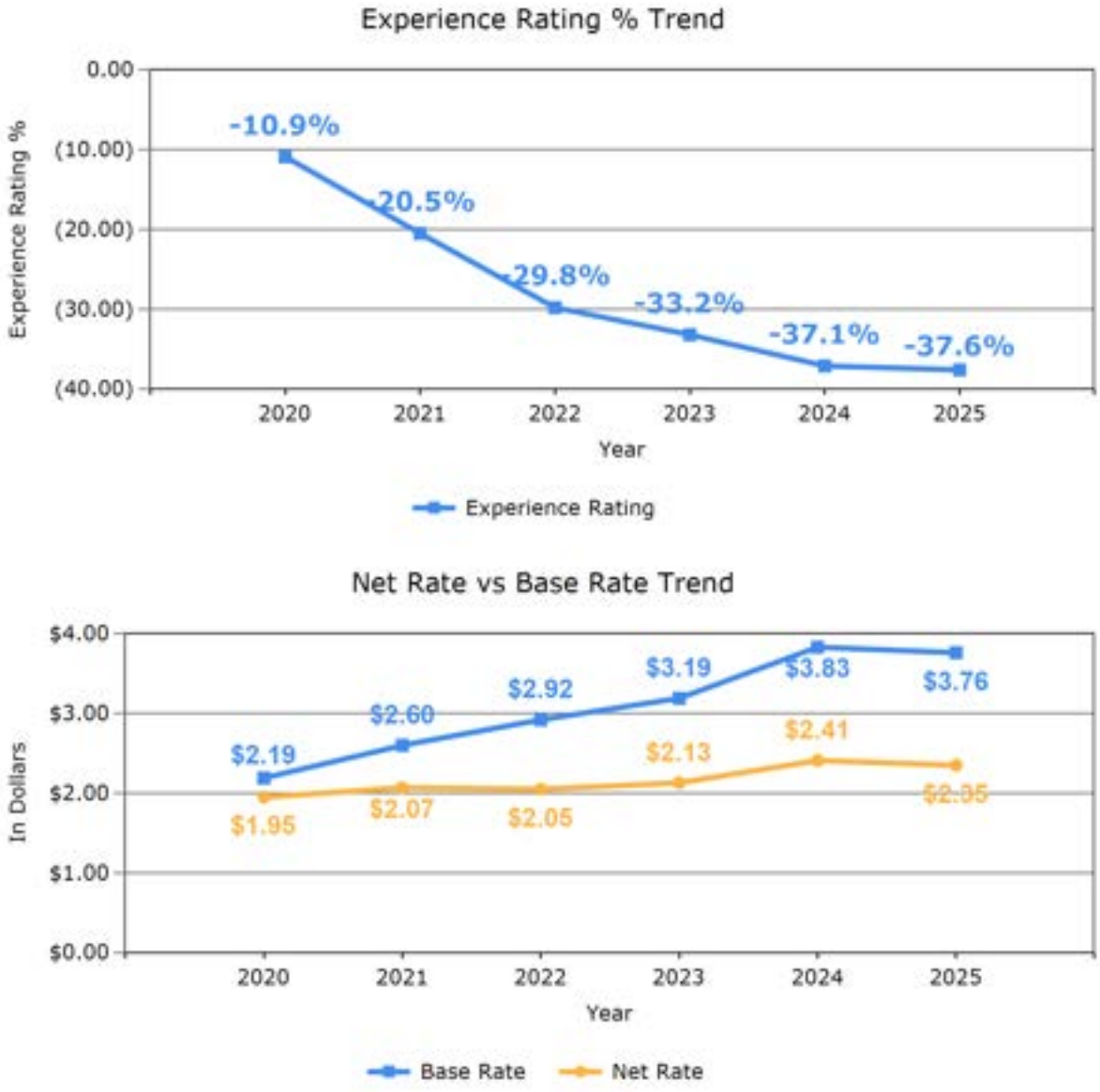
Local government industry WorkSafeBC base rates have increased 81% since 2019 (from 2.08% to 3.76% in 2025). Despite this base trend, the CRD's Actual ERA ("Net Rate") remains consistently below the rate for industry as a result of our proactive and diligent safety program. For 2025, the CRD's total Net Rate with WorkSafeBC, inclusive of our industry leading Certificate of Recognition (CoR) certification, is 47.6% below the base rate for the industry, which corresponds to a savings to the CRD of over $1,300,000 in WorkSafeBC premiums for 2025.

*Table 4:*

| Corporate CRD Human Capital Performance Metric | *CRD Current (By Quarter 2025)* | CRD Annual (2025) | CRD Average (Q1-Q2, 3-Yr Trend) | Industry Average (Annual 2025) | *CRD to (Industry) Annual (2024)* |
|---|---|---|---|---|---|
| **WorkSafeBC Employer Rate (all staff)** | ***Q1-4: 2.35% less 10%*** [1] | ***2.35% less 10%*** [1] | ***2.20% less 10%*** [1] | ***3.76%*** | *2.41% less 10%* [1] *(3.83%)* |

[1] *CoR certification further reduces the Employer Rate by an additional 10%*

*Table 5:*




## 4. ***People, Safety and Culture Strategies***

Earlier this year the CRD introduced and implemented a comprehensive People, Safety & Culture Strategic Plan. Aligning with the Corporate Plan and Board Strategic Priorities and over the next four years, significant focus will be placed on enhancing efforts around our people and culture. Included in the Plan are robust strategies and outcomes around: Equity, Diversity, Inclusion and Accessibility; Organizational Capacity; Talent Excellence; Employee Experience and Recognition; Talent Acquisition; and People, Safety and Culture Excellence. The Plan has sixty-six (66) actions over a 4-year period, and the CRD remains on track to implement these as scheduled. A copy of the Strategic Plan is here.

## 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. Overarching to this is the newly implemented People, Safety & Culture Strategic Plan for 2024-2027. 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, OCTOBER 8, 2025**

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**SUBJECT** **Implementation Projects: Adaptation in Action Grant Program – Coles Bay Regional Park Shoreline Restoration Project**

## ISSUE SUMMARY

To seek approval to proceed with a Federation of Canadian Municipalities (FCM)—Local Leadership for Climate Adaptation grant application for the Coles Bay Shoreline Restoration Project within Coles Bay Regional Park.

## BACKGROUND

In 2025, staff identified the Coles Bay Shoreline Restoration Project as a divisional priority due to significant erosion concerns at the park shoreline. These concerns impact ecological and cultural values, site safety, access and accessibility, climate resilience, and alignment with local First Nations interests.

The Local Leadership for Climate Adaptation (LLCA) grant may fund up to 80% of eligible project costs. The application deadline is October 9, 2025. Staff have received support for the submission from the Capital Regional District's (CRD) grant program and all prerequisites have been met.

In accordance with CRD Bylaw No. 4186, any grant application exceeding $500,000 requires a resolution from the CRD Board.

Project Overview and Costing:

The project aims to restore 45 metres of eroded shoreline at Coles Bay Regional Park, using a nature-based, engineered design which was slated in two phases:

- Phase 1: Preliminary investigations and conceptual design to be completed by mid-October 2025.
- Phase 2: Detailed design, construction, planting, and maintenance plan to begin in fall 2025 and complete in fall 2027 to 2028 (pending permits).

The Regional Parks 2025 Capital Plan allocated $350,000 for this project, funded through capital reserves. Phase 1 expenditures totaled $62,000, leaving $288,000 for Phase 2. Updated consultant estimates place the cost of Phase 2 at approximately $1 million, creating a significant funding gap. To address this shortfall and enable the project to proceed, staff recommend applying to the LCCA grant program.

Table 1 summarizes the proposed funding strategy.

Table 1

| **Phase 2 – Proposed Funding Strategy** | | Notes |
|---|---|---|
| LLCA Grant | $800,000 | |
| CRD Available Funds (2025 Capital Plan) | $200,000 | Current allocated budget has an additional $88k available, providing a modest contingency |
| Total Estimated Project Cost | $1,000,000 | |

The Coles Bay Shoreline Restoration Project complements a nearby shoreline protection initiative led by the BOḰEĆEN (Pauquachin) First Nation, which will restore 220 metres of shoreline along reserve lands located approximately 90 metres south of the regional park. The Nation secured funding for this work through the Province of British Columbia's Disaster Resilience and Innovation Funding Program and has provided a letter of support for the CRD's grant application.

## ALTERNATIVES

*Alternative 1*

1. That the CRD Board direct staff to submit an application for $800,000 in Local Leadership for Climate Adaptation grant funding for Phase 2 of the Coles Bay Shoreline Restoration Project; and
2. That staff be directed to accept the grant funds, oversee grant management and reporting requirements.

*Alternative 2*

That staff be instructed not to proceed with the grant application for the Coles Bay Shoreline Restoration Project.

## IMPLICATIONS

*Alignment with Board & Corporate Priorities*

The CRD Board Priorities 2023-2026 include initiative 3c to "increase resilience, community and adaptation planning to address climate-related risks and disasters." In addition, the CRD Corporate Plan 2023-2026 initiative 7f-1 provides direction for Regional Parks to "work with First Nations to develop and implement priority initiatives related to regional parks and regional trails."

*Climate Implications*

Sea level rise and coastal flooding have been identified as medium-level risks in the Corporate Climate Change Risk Assessment and long-term vulnerabilities in the CRD Climate Action Strategy. Restoring the shoreline at Coles Bay Regional Park using nature-based design principles will increase climate adaptability.

*Environmental Implications*

Erosion along the shoreline of Coles Bay Regional Park has led to the loss of land and vegetation, including culturally important species. Without intervention, mature trees will become more vulnerable to storms and infrastructure, and accessibility may be further compromised. This

project aligns with the Green Shores program, run by the Stewardship Centre for British Columbia, promoting nature-based solutions for shoreline management. It aims to improve shoreline resilience, habitat, water quality and community benefits through stewardship and sustainable practices.

*Financial Implications*

Phase 2 is estimated at $1 million, with $288,000 available from approved capital funds. If approved, staff will submit the grant application to cover 80% of the project ($800,000). If unsuccessful, staff will pursue alternative funding, including the Disaster Resilience & Innovation Fund through the Province of British Columbia and explore cost-saving opportunities through partnerships. The project will not proceed unless alternative funding is secured to bridge the current funding shortfall.

*First Nations Implications*

The BOḰEĆEN (Pauquachin) First Nation initiated this project to support traditional shellfish harvest in Coles Bay. The Nation is undertaking a similar restoration on adjacent reserve lands. Pauquachin and CRD staff have collaborated on design and planning, including a data-sharing agreement and conceptual design incorporating Green Shores principles. The Nation has provided a letter of support for this grant application.

## CONCLUSION

The Federation of Canadian Municipalities—Local Leadership for Climate Adaptation grant presents an opportunity for a joint application from CRD's Regional Parks Division and Climate Action Program. The grant will fund up to 80% of Phase 2 of the Coles Bay Shoreline Restoration Project, estimated at $1 million. The remaining $288,000 will be covered by capital reserve funds. If the grant is not awarded, staff will pursue other funding options to complete the project.

## RECOMMENDATION

1. That the CRD Board direct staff to submit an application for $800,000 in Local Leadership for Climate Adaptation grant funding for Phase 2 of the Coles Bay Shoreline Restoration Project; and
2. That staff be directed to accept the grant funds, oversee grant management and reporting requirements.

| | |
|---|---|
| Submitted by: | Mike MacIntyre, Senior Manager, Regional Parks |
| Concurrence: | Luisa Jones, MBA, General Manager, Parks, Recreation & Environmental Services |
| Concurrence: | Varinia Somosan, CPA, CGA, Acting Chief Financial Officer |
| Concurrence: | Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer |

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EEI 25-35

**REPORT TO CAPITAL REGIONAL DISTRICT BOARD**
**MEETING OF WEDNESDAY, OCTOBER 08, 2025**

---

**SUBJECT** **Biosolids Beneficial Use Management – September Update**

To provide a monthly update to the Capital Regional District (CRD) Board on the beneficial uses of biosolids in alignment with the Long-Term Biosolids Management Strategy.

## BACKGROUND

The CRD has been producing Class A biosolids at the Residuals Treatment Facility since the commissioning of the Core Area Wastewater Treatment Project in 2020. On March 19, 2025, the Minister of Environment and Parks confirmed the CRD's Long-Term Biosolids Management Strategy. The strategy prioritizes advanced thermal treatment as the preferred option for biosolids management with a portfolio of out-of-region, non-agricultural beneficial uses for resiliency and contingency purposes.

This report provides a monthly update on the beneficial uses of CRD produced biosolids in alignment with the Long-Term Biosolids Management Strategy.

### Biosolids Beneficial Use Management

*Biosolids Production and Management*

In September 2025, the CRD Residuals Treatment Facility produced 181 tonnes of Class A Biosolids. All the biosolids were beneficially used for out-of-region, non-agricultural applications.

The CRD has established three options for beneficial uses of biosolids including energy feedstock for cement manufacturing in Richmond, BC, as a soil amendment for the reclamation of a quarry site in Cassidy, BC, and as a soil amendment for landscape plant growers in the Fraser Valley.

CRD staff conduct ongoing daily coordination of biosolids management to mitigate costs across its portfolio of options based on available capacity.

The biosolids receiving silo in Richmond has been experiencing ongoing challenges with reliability and as a result, the majority of biosolids produced in September were managed at the Cassidy quarry site, while 78 tonnes were beneficially used at a tree nursery in the Fraser Valley.

Media reports detailing nearby residents' concerns regarding the quarry reclamation project in Cassidy were published in late September. The Ministry of Mining and Critical Minerals holds jurisdictional oversight over quarries, under the Mines Act. Ministry inspectors have conducted two recent on-site inspections focused on the mixing, application and seeding process and found the quarry in compliance with regulations. The quarry blends biosolids into biosolids growing medium, following requirements outlined in the Organic Matter Recycling Regulation.

*Out-of-region Compliance Options*

To add further resilience and to encourage cost-competitive options under the CRD's portfolio for beneficial use of biosolids, staff have posted a Request For Proposals (RFP) to identify additional non-agricultural, out-of-region options, which will remain open until December 31, 2025. As of the date of this report, there have been no new submissions under the RFP.

*Financial Implications*

At the July 9, 2025 CRD Board meeting, the financial plan was amended to $2.8 million for biosolids management. As of September 22, 2025, year to date expenses were $2.362 million. The forecasted volume and costs for the balance of the year are expected to be in line with budget.

**Advanced Thermal Processing Project Updates**

The CRD's Long-Term Biosolids Management Strategy identifies advanced thermal processing as the preferred option for the beneficial use of biosolids. Following Board direction in April 2023, staff led a robust and competitive procurement process that confirmed leading technologies could manage all CRD biosolids at full scale. In June 2025, the CRD announced the selection of Australian company Pyrocal PTY Ltd. as the preferred proponent to design and build an Advanced Thermal Biosolids Beneficial Use Facility.

Staff are working to advance the Project and conduct the next phases of engineering, permitting and engagement work, and negotiations with the selected proponent.

An engagement plan for public and First Nations consultations will be presented to the Core Area Liquid Waste Management Committee later this month. Detailed engagement is planned for early 2026.

Staff and technical consultants met with the Ministry of Environment and Parks (ENV) on September 22, 2025 to confirm permitting requirements for a waste discharge authorization. The modelling plan requirement for the permit application is anticipated to be submitted to ENV for review in early October, with the final application anticipated for submission in early 2026.

An application to the Strategic Priorities Fund for the project was submitted to the Union of BC Municipalities in September 2025. A funding decision is expected in August 2026.

Pending the results of public engagement and permitting, staff anticipate returning to Board for a final decision to proceed with construction in early 2027.

## CONCLUSION

Throughout September, the Capital Regional District (CRD) continued to beneficially use all of its produced Class A biosolids in alignment with the Long-Term Biosolids Management Strategy using a portfolio of out-of-region non-agricultural options. The primary beneficial use for CRD produced Class A biosolids continues to be quarry land reclamation. The project to procure a Biosolids Beneficial Use Advanced Thermal Facility remains on track.

## RECOMMENDATION

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

| | |
|---|---|
| Submitted by: | Rory Tooke, PhD, Senior Manager, Environmental Innovation |
| Concurrence: | Luisa Jones, MBA, General Manager, Parks, Recreation & Environmental Services |
| Concurrence: | Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer, GM Finance & IT |
| Concurrence: | Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer |

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**REPORT TO THE ELECTORAL AREAS COMMITTEE**
**MEETING OF WEDNESDAY, OCTOBER 08, 2025**

---

**SUBJECT** **Bylaw No. 4712: Tax Exemption (Permissive) Bylaw, 2025**

## ISSUE SUMMARY

To authorize electoral area permissive tax exemptions for 2026.

## BACKGROUND

Under Section 391 of the *Local Government Act* (LGA), the Capital Regional District (CRD) may provide tax exemption for eligible properties in an electoral area. A bylaw must be adopted by the CRD Board prior to October 31 each year for the exemption to be processed by BC Assessment for the following year.

The permissive tax exemption requests are evaluated and considered by the CRD Board annually. The deadline is July 31 each year to apply for the tax exemption of the next taxation year. The detailed information regarding the application process and additional resources are available on the CRD website (Appendix D).

### 2026 Exemption Requests

For the 2026 taxation year, there are eight (8) renewals to be considered. Letters of request are included in Appendix B.

The renewals outlined in Table 1 include one leased property used for CRD services (North Galiano Fire Service).

**Table 1: Renewal Requests**

| # | PROPERTY | DESCRIPTION |
|---|---|---|
| **1** | Pender Island Golf and Country Club | Granted since 1999 upon request for land and improvements used principally for public athletic or recreation purposes – LGA 391(4)(a); letter of request for 2026 attached |
| **2** | Galiano Golf and Country Club | Granted since 1999 upon request for land and improvements used principally for public athletic or recreation purposes – LGA 391(4)(a); letter of request for 2026 attached |
| **3** | Magic Lake Property Owners Society | Granted upon request for land only used principally for public athletic or recreation purposes – LGA 391(4)(a); letter of request for 2026 attached |
| **4** | Royal Canadian Legion, Branch #239 Pender Island | Granted since 2018 upon request for land and improvements used principally for public athletic or recreation purposes exemption under LGA 391(4)(a); letter of request for 2026 attached |

| # | PROPERTY | DESCRIPTION |
|---|---|---|
| **5** | Royal Canadian Legion, Branch #92, Salt Spring Island | Granted since 2020 upon request for land and improvements used principally for public athletic or recreation purpose exemption under LGA 391(4)(a); letter of request for 2026 attached |
| **6** | Salt Spring Island Golf and Country Club | Granted since 2020 upon request for land and improvements used principally for public athletic or recreation purpose exemption under LGA 391(4)(a); letter of request for 2026 attached |
| **7** | Salt Spring Island Rod & Gun Club | Granted since 2022 upon request for land and improvements used principally for public athletic or recreation purposes – LGA 391(4)(a); letter of request for 2026 attached |
| **8** | North Galiano Fire Hall | Granted since 2013 for land and improvements held by the CRD for the fire service – LGA 391(4)(g); this exemption is required given that the new fire hall has been constructed on property that the CRD leases from the North Galiano Fire Protection Society; no letter of request necessary (CRD itself) |

## ALTERNATIVES

*Alternative 1*
The Electoral Areas Committee recommends to the Capital Regional District Board:
1. That Bylaw No. 4712, "Tax Exemption (Permissive) Bylaw, 2025", be introduced and read a first, second and third time; and
2. That Bylaw No. 4712 be adopted.

*Alternative 2*
That this report be referred back to staff for further review.

## IMPLICATIONS

*Financial Implications*

The following values represent the estimated tax revenue of the proposed exemptions (based on 2025 assessment values and tax rates):

**Table 3: Estimated Total Proposed Tax Exemptions**

| PROPERTY | CRD | CRHD | OTHER | TOTAL |
|---|---|---|---|---|
| Pender Island Golf & Country Club | $2,806 | $203 | $5,528 | $8,537 |
| Galiano Golf & Country Club | $3,020 | $218 | $5,979 | $9,217 |
| Magic Lake Property Owners Society | $7,182 | $154 | $4,357 | $11,693 |
| Royal Canadian Legion, Branch #239 Pender Island (Class 8 Only | $482 | $31 | $888 | $1,401 |
| **Royal Canadian Legion, Branch #92, Salt Spring Island (Class 8 Only)** | $598 | $38 | $1,347 | $1,983 |
| **Salt Spring Island Golf & Country Club** | $5,955 | $624 | $21,185 | $27,764 |
| **Salt Spring Island Rod & Gun Club** | $1,023 | $100 | $3,534 | $4,657 |
| **North Galiano Fire Hall** | $3,528 | $233 | $5,792 | $9,553 |

The estimated exemption under "Other" in the table above accumulates multiple tax jurisdictions, such as School Tax, Provincial Rural Tax, Police Tax, BC Assessment, Municipal Finance Authority, Islands Trust, Salt Spring Island Fire and Water Protection (for Salt Spring Island only).

The exemption from property taxes removes the eligible assessed values on these properties and corresponding tax assessed values from the total taxable assessed value that taxes will be applied to. This results in other ratepayers absorbing the tax revenue from which these properties are exempted.

Staff have consulted with the respective Electoral Area Director on each application received and have compiled this report and recommendation in alignment with support for exemption.

## CONCLUSION

The CRD has eight (8) permissive tax exemptions to consider for the taxation year 2026; seven (7) by request and one (1) for the North Galiano Fire Hall now located on property that the CRD leases from the North Galiano Fire Protection Society. The proposed Bylaw No. 4712 will grant permissive tax exemption to eight (8) renewal requests in accordance with Section 391 of the *Local Government Act*. Staff have consulted with the respective Electoral Area Director on each application received and have compiled this report and recommendation in alignment with support for exemption.

## RECOMMENDATION

The Electoral Areas Committee recommends to the Capital Regional District Board:
1. That Bylaw No. 4712, "Tax Exemption (Permissive) Bylaw, 2025", be introduced and read a first, second and third time; and
2. That Bylaw No. 4712 be adopted.

| | |
|---|---|
| Submitted by: | Varinia Somosan, CPA, CGA, Senior Manager, Financial Services & Deputy Chief Financial Officer |
| Concurrence: | Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer & General Manager, Finance & Technology |
| Concurrence: | Stephen Henderson, General Manager, Electoral Area Services |
| Concurrence: | Kristen Morley, J.D., Corporate Officer & General Manager, Corporate Services |
| Concurrence: | Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer |

## ATTACHMENTS

Appendix A: Bylaw No. 4712: "Tax Exemption (Permissive) Bylaw, 2025" (with Schedule A)
Appendix B: Correspondence – 2026 Tax Exemption Requests (7)
Appendix C: BC Assessment – Understanding Property Classes and Exemptions
Appendix D: CRD Permissive Tax Exemption Application Process

**CAPITAL REGIONAL DISTRICT**

**BYLAW NO. 4712**

**********

**A BYLAW TO AUTHORIZE ELECTORAL AREA PERMISSIVE TAX EXEMPTIONS**

**********

**WHEREAS:**

A. Under Section 391 of the *Local Government Act*, the Capital Regional District may provide tax exemption for properties in an electoral area that meet any of the conditions listed in Section 391(4).

B. The Board wishes to exempt certain properties owned, held or operated for the uses or purposes set out in Section 391(4)(a) and (g) of the *Local Government Act* from taxation for the calendar year 2026.

**NOW THEREFORE,** the Regional Board of the Capital Regional District in open meeting assembled, enacts as follows:

1. Each property described in Schedule A attached to this bylaw shall be exempt from taxation under Section 391 of the *Local Government Act* for the year 2026 by virtue of it being used, held, owned or occupied by the organizations named in the Schedule.

2. This Bylaw may be cited as "Tax Exemption (Permissive) Bylaw, 2025".

| | | |
|---|---|---|
| READ A FIRST TIME THIS | day of | 202_ |
| READ A SECOND TIME THIS | day of | 202_ |
| READ A THIRD TIME THIS | day of | 202_ |
| ADOPTED THIS | day of | 202_ |

_____ _____

CHAIR CORPORATE OFFICER

Attachment: Schedule A

Bylaw No. 4712

## Schedule A

| OWNER / OCCUPIER / HOLDER | DESCRIPTION | EXEMPTION | LGA REFERENCE |
|---|---|---|---|
| Salt Spring Island Rod & Gun Club | Lot A, Plan VIP14462, Section 4, Range 4, Cowichan Land District, Portion Salt Spring, (221 Long Harbour Road)<br>Tax Roll No. 01-64-764-00716.007 | Land and improvements (exclude Class 1 Residential Class) | 391(4)(a) |
| Pender Island Golf & Country Club | Lot A, Plan VIP52327, Section 17, Cowichan Land District, Portion Pender Island (2314 Otter Bay Road)<br>Tax Roll No. 01-64-764-08647.010 | Land and improvements | 391(4)(a) |
| Galiano Golf & Country Club | Lot AM11, Block 1, Plan 24167, District Lot 4, Cowichan District, Portion Galiano Island, and<br>Lot 6, Block 2, District Lot 4, Galiano Island, Cowichan District, Plan 24167 (Linklater Road)<br>Tax Roll No. 01-64-764-02192.023 | Land and improvements (exclude Class 1 Residential Class) | 391(4)(a) |
| Magic Lake Property Owners Society | Lot A, Plan VIP41807; Section 9; Portion Pender Island; District Lot 465 Cowichan Land District (Thieves Bay Marina)<br>Tax Roll No. 01-764-13027.026<br>Tax Roll No. 01-764-13027.027 | Land only (exclude improvement and water lot) | 391(4)(a) |
| Magic Lake Property Owners Society | Lot 21, Plan VIP22335; Section 9; Cowichan Land District, Portion Pender Island (Land adjacent to Mouat Park)<br>Tax Roll No. 01-764-08454.305,<br>Lot 18, Plan VIP22424; Section 10; Cowichan Land District Portion Pender Island (Tennis Court & Play Area)<br>Tax Roll No. 01-764-08455.036,<br>Lot 67, Plan VIP22335, Section 9, Cowichan Land District Portion Pender Island<br>Tax Roll No. 01-764-08454.397 | Land only (exclude improvements and water lot) | 391(4)(a) |
| Royal Canadian Legion, Branch #239<br>Pender Island | Lot 6 PL; VIP7196 SEC: 17 Parcel A, Portion PENDER ISLAND, Parcel A (DD 47774W)<br>Tax Roll No. 01-764-08666.000 | Land and improvements (Class 8 Only) | 391(4)(a) |
| Royal Canadian Legion, Branch #92<br>Salt Spring Island | Lot A, Plan VIP11826, Section 4, Range 3, Cowichan Land District, Portion North Salt Spring<br>Tax Roll No. 01-764-00655.001 | Land and improvements (Class 8 Only) | 391(4)(a) |
| Salt Spring Island Golf & Country Club | Section 5, Range 2, Cowichan Land District, (805 Lower Ganges Rd)<br>Tax Roll No. 01-764-00481.000 | Land and improvements | 391(4)(a) |
| Capital Regional District<br>(North Galiano Fire Hall) | Lot 1 of Lot 83, Galiano Island, Cowichan District, Plan VIP69843<br>Tax Roll No. 01-764-02273.110 | Land and improvements | 391(4)(g) |

Pender Island Golf Club
2305 Otter Bay Road, Pender Island, B.C.
P.O. Box 6, Pender Island, B.C. V0N 2M0
www.penderislandgolf.com

Golf Shop 250-629-6659

A scenic 9-hole golf course located on Pender Island amidst B.C.'s beautiful Gulf Islands.

May 1, 2025

eafinance@crd.bc.ca
Capital Regional District
625 Fisgard Street,
Victoria, BC V8W 1R7

Dear Sirs,

The Pender Island Golf & Country Club respectfully requests exemption from taxes for the year 2025 under Section 809(3)(a) of the *Local Government Act.*

**Background**

The Pender Island Golf and Country Club (dba Pender Island Golf Club) has been in existence since 1937 and, except for a period during the Second World War, the golf course has been in operation ever since. The Golf Club is a not-for-profit society and was incorporated under the *Societies Act* on July 3, 1945 (Charter No. 1047671-7). The purpose of this Society as stated in the constitution is to maintain the Golf Club "for the use and pleasure of club members and the public".

The Club is also registered as Pender Island Golf Club under the Province of BC Sole Proprietorship – Partnership Act (FM 1043601 dated April 12, 2024).

**The Club in the Community**

Pender Island, comprised of North and South Pender Islands, is a small community with about 2,500 full time residents, a high percentage of whom are retired or semi-retired. The summertime community expands our population substantially with many short-term residents and visitors coming to the island for vacation activities.

As we are a rural community, there are no bowling facilities, no public swimming pool, no curling or hockey rinks and no theatre. Our golf course provides an excellent opportunity for an outdoor recreational activity and is one of the major attractions for both residents of and visitors. We estimate that about 400 people, less than ¼ of whom are members, regularly use our facilities.

In terms of members, the Golf Club has junior, intermediate, social and regular memberships.

Also, the Golf Club welcomes residents and visitors on a casual green fee basis. While members can play as often as they wish, there is no preference given to members over green fee players. All golfers play on a first-come/ first booked, first-to-play basis.

An active junior golf program run by member volunteers, provides free lessons to junior golfers through our involvement with the Pender Island School. Adult lessons are also available providing an opportunity for members, residents and visitors to learn about the game and improve their skills.

The Pender community depends on its volunteers and the Golf Club is no exception. The Club was started by volunteers and the course built mostly by volunteers. Today, members continue to give their time and expertise to help maintain the course and work to continually improve its infrastructure.

The Golf Club provides full time employment for our course superintendent and part time employment and training for up to seven employees.

**Commercial activity**

The Golf Club is now operating a seasonal restaurant, May to September. The purpose of the restaurant is to provide a simple lunch style fare for members and the general public at a nominal cost.

**Tax History**

We have requested and been very appreciative to have received a tax exemption each year since 1999. We endeavor to be fiscally responsible and at the same time provide a product that is appreciated and of benefit to all Pender Island residents and visitors at as low cost as possible.

The Club has maintained its fees and charges at break-even levels. A tax bill would place a heavy burden on our financial situation and would undoubtedly necessitate higher recreation costs to the community as well as reductions in services and employment.

We respectfully request a tax exemption under Section 809(3),(a) of the *Local Government Act* for the year 2025. Should you require additional information regarding this request, we would be pleased to provide it.

Yours sincerely,

Bruce McConchie
President, Pender Island Golf Club
Enclosure: Copy of 2024 Assessment Notice

# BC ASSESSMENT

## 2025 PROPERTY ASSESSMENT NOTICE

This is **not** a tax notice. Tax notices are issued by local governments and taxing authorities. No action is required unless you disagree with your assessment.

### Property Location & Description

**2305 OTTER BAY RD**
LOT A, PLAN VIP52327, SECTION 17, COWICHAN LAND DISTRICT, PORTION PENDER ISLAND; PARCEL F, SECTION 17, COWICHAN LAND DISTRICT, PORTION PENDER ISLAND, EXCEPT PLAN 22933 36581
PID: 017-337-178 009-675-698

### 2025 Assessment – represents your property value as of **July 1, 2024**

| **Assessed Value** | **Value** | **Class** |
|---|---|---|
| Land | 29,400 | 06-Business/Other |
| | 1,074,000 | 08-Rec/Non Profit |
| Buildings | 213,000 | 06-Business/Other |
| **2025 Assessed Value** | **$1,316,400** | |
| **Taxable Value** | **Rural** | |
| Less Exemptions | 1,316,400 | |
| **2025 Taxable Value** | **NIL** | |

### Important messages about your 2025 Assessment

- 2025 tax rates will be set in May. For tax information, please go to gov.bc.ca/ruralpropertytax
- If you own land for the benefit of a corporation, a trust or legal partnership, you must check if you need to file with the Land Owner Transparency Registry. See landtransparency.ca for more information.

The Assessment Office for this property is:

Victoria Assessment Office
400-3450 Uptown Blvd
Victoria BC V8Z 0B9
01-64-764-08647.010

The Owner/Lessee of this property is:

161908

S-04
PENDER ISLAND GOLF & COUNTRY CLUB
2305 OTTER BAY RD
RR 1 PO BOX 6
PENDER ISLAND BC V0N 2M0

### PROPERTY IDENTIFICATION

Reference #: 0232 7507

Area: 01-Capital

Jurisdiction: 764-Gulf Islands Rural

Roll: 08647.010

Confidential PIN: 0000948597

School District: 64-Gulf Islands

Neighbourhood: 910

### YOUR PROPERTY VALUE HISTORY

| | | |
|---|---|---|
| 2025 | -1% | $1,316,400 |
| 2024 | -2% | $1,331,500 |
| 2023 | +13% | $1,353,200 |
| 2022 | +22% | $1,201,400 |

Visit **bcassessment.ca/propertytax** for details on how your value change may impact your propery taxes.

### IMPORTANT DATES

**July 1, 2024**
Assessed value is the property's market value as of this date.

**October 31, 2024**
Assessed value reflects property's physical condition and permitted use as of this date.

**THE DEADLINE FOR FILING A NOTICE OF COMPLAINT (APPEAL) IS JANUARY 31, 2025**

Important information about the complaint process can be found on the back page.

### CONTACT US

For more information about your assessment, go to **bcassessment.ca**, where you can search for your property, compare your assessment, and update your mailing address.

Call us at 1-866-825-8322 or 604-739-8588.

Reference #: 0232 7507

Before using information in this Notice for non-assessment purposes, please verify records with your Land Title Office. Wherever words or expressions used in this Notice differ from wording of the legislation, the legislation shall prevail. This information is current as of printing deadline.



161908_1_3
BCA_PROD_AN01_25_STD_A01_20241204

**GALIANO GOLF COURSE SOCIETY**
1500 - 1055 GEORGIA ST W
PO BOX 11117 STN ROYAL CENTRE
VANCOUVER BC V6E 4N7
http://www.golfgaliano.com/
golfgaliano@gmail.com
**T** +1 2505395533

July 25, 2025

**DELIVERED BY EMAIL, ORIGINAL BY REGULAR MAIL**

Capital Regional District
625 Fisgard St
Victoria, BC V8W 1R7

**Attention: Financial Services - Permissive Tax Exemption**

Dear Sir/Madam:

**Re: Permissive Exemption from Property Tax for 2026**

I am writing on behalf of Galiano Golf Course Society to request an exemption from property taxes for the year 2026.

Our Golf Course Society continues to operate as a nonprofit society providing an important recreational facility to Galiano Island residents and visitors alike. Our course is open to everyone year round and encourages exercise and mental stimulation, while practising social engagement in a beautiful natural setting. As in the past years we host two educational clinics during the summer months – both of which are free to all residents of Galiano Island. One is for kids under 19 in which volunteers provide instruction on the basics of golf and with supervision the kids are allowed to play and practice at the course until the end of the season for free.

The other is an adult course which is well attended by young and old adults – who are given access to many different lessons at different levels of play. We maintain an environmentally friendly course – we do not draw on any wells or aquifers – instead depend on two large ponds of water to keep the irrigation of the course at a minimal level in the summer.

Sincerely,
**GALIANO GOLF COURSE SOCIETY**
Per:



Eric Sherbine
Director

ES7689:xyz
Attachments

# BC ASSESSMENT

## 2025 PROPERTY ASSESSMENT NOTICE

This is **not** a tax notice. Tax notices are issued by local governments and taxing authorities. No action is required unless you disagree with your assessment.

### Property Location & Description

**ST. ANDREWS CRES**
LOT 6, BLOCK 2, PLAN VIP24167, DISTRICT LOT 4, COWICHAN LAND DISTRICT, PORTION GALIANO ISLAND, FOR COMMUNITY GOLF COURSE, CLUBHOUSE & RELATED FACILITIES PURPOSES, LEASE/PERMIT/LICENCE # 111975; LOT 6, BLOCK 2, PLAN VIP24167, DISTRICT LOT 4, COWICHAN LAND DISTRICT, PORTION GALIANO ISLAND; LOT 11, BLOCK 1, PLAN VIP24167, DISTRICT LOT 4, COWICHAN LAND DISTRICT, PORTION GALIANO ISLAND, FOR COMMUNITY GOLF COURSE, CLUBHOUSE & RELATED FACILITIES (ET CETERA) LBF:0344016 0344016
PID: 002-978-911 002-979-519

### 2025 Assessment – represents your property value as of **July 1, 2024**

| **Assessed Value** | **Value** | **Class** |
|---|---|---|
| Land | 65,700 | 01-Residential |
| | 16,800 | 06-Business/Other |
| | 1,270,000 | 08-Rec/Non Profit |
| Buildings | 52,600 | 01-Residential |
| | 194,000 | 06-Business/Other |
| **2025 Assessed Value** | **$1,599,100** | |

| **Taxable Value** | **Rural** |
|---|---|
| Less Exemptions | 1,480,800 |
| **2025 Taxable Value** | **$118,300** |

### Important messages about your 2025 Assessme

- A copy of this Property Assessment Notice is sent to all owners.
- 2025 tax rates will be set in May. For tax information, please go to gov.bc.ca/ruralpropertytax
- If you own land for the benefit of a corporation, a trust or legal partnership, you must check if you need to file with the Land Owner Transparency Registry. See landtransparency.ca for more information.

COPY

The Assessment Office for this property is:

Victoria Assessment Office
400-3450 Uptown Blvd
Victoria BC V8Z 0B9
01-64-764-02192.023

The Owner/Lessee of this property is:

175111

**S-04**
GALIANO GOLF & COUNTRY CLUB
PO BOX 186
GALIANO ISLAND BC V0N 1P0

### PROPERTY IDENTIFICATION

Reference #: 0232 2208

Area: 01-Capital

Jurisdiction: 764-Gulf Islands Rural

Roll: 02192.023

School District: 64-Gulf Islands

Neighbourhood: 910

### YOUR PROPERTY VALUE HISTORY

| | | |
|---|---|---|
| 2025 | -1% | $1,599,100 |
| 2024 | -1% | $1,609,300 |
| 2023 | +8% | $1,630,200 |
| 2022 | +35% | $1,504,000 |

Visit **bcassessment.ca/propertytax** for details on how your value change may impact your propery taxes.

### IMPORTANT DATES

**July 1, 2024**
Assessed value is the property's market value as of this date.

**October 31, 2024**
Assessed value reflects property's physical condition and permitted use as of this date.

JAN 31 **THE DEADLINE FOR FILING A NOTICE OF COMPLAINT (APPEAL) IS JANUARY 31, 2025**

Important information about the complaint process can be found on the back page.

### CONTACT US

For more information about your assessment, go to **bcassessment.ca**, where you can search for your property, compare your assessment, and update your mailing address.

Call us at 1-866-825-8322 or 604-739-8588.

Reference #: 0232 2208

175111_1_2
BCA_PROD_ANOT_25_CPYPDF_A01_20241206

Before using information in this Notice for non-assessment purposes, please verify records with your Land Title Office. Wherever words or expressions used in this Notice differ from wording of the legislation, the legislation shall prevail. This information is current as of printing deadline.

Application for Permissive Exemption from Property Taxation Year 2026

Magic Lake Property Owners' Society (MLPOS)

2. PROPERTY:

01-764-13027.027. Thieves Bay.
District lot 465, Cowichan Land District, Commercial Marina in Thieves Bay, 1.57 HA issued for group moorage, breakwater & boat launching purposes, lease/permit./licence #114382 LBF: 0288670.

01-764-13027.026. Thieves Bay.
Lot A, Plan VIP41807, Section 9, Cowichan Land District, Portion Pender Island.

01-764-08455.036. Privateers Road.
Lot 18, Plan VIP22424, Section 10, Cowichan Land District, Portion Pender Island.

01-764-08454.397. Chart Drive.
Lot 67, Plan VIP22335, Section 9, Cowichan Land District, Portion Pender Island.

01-764-08454.305. Storm Crescent.
Lot 21, Plan VIP22335, Section 9, Cowichan Land District, Portion Pender Island.

3. ABOUT YOUR ORGANIZATION.

MLPOS was incorporated as a non-profit society on 29 August, 1975, Charter No. 11823.

The objectives of MLPOS are two-fold:

1. To represent the members in matters affecting their property or their lifestyle in Magic Lake Estates.

2. To acquire, maintain and administer, or dispose thereof, property in Magic Lake Estates or the foreshore adjacent thereto for the recreational use of the members and the public at large.

4. PRINCIPAL USE OF THIS PROPERTY.

01-764-13027.27. Thieves Bay. 01-764-13027.026. Thieves Bay.
MLPOS operates and maintains a non-profit, recreational marina at Thieves Bay with 180 berths for the use of members and guests of the society. Our marina provides emergency moorage for any vessel in the area requiring shelter and/or assistance. We reserve, at no charge, a designated berth for the Ambulance Service to conduct medical evacuations for anyone on the Pender Islands. The RCMP and Coast Guard have used our marina for emergency incidents. We have equipped the marina breakwater with picnic tables open to the public. This Thieves Bay spot has become a very popular, and spectacular, public whale watching site as well as being a favourite walk/drive destination.

01-764-08455.36. Privateers Road.
MLPOS operates and maintains the only public tennis/pickleball courts on the Pender Islands. These courts are open year round to members of the society and to the public, on a pay-per-use basis. We also maintain a children's playground beside the courts, which is a popular destination for both resident and visiting families with young children. We are installing a brand new suite of playground equipment in July/August of 2025 to address the increased need in the community for family friendly activities.

01-764-08454.397. Chart Drive.
This tiny lot, not much more than a road allowance, is adjacent to a CRD park. Too small to hold any structure, this lot is basically an extension of the aforementioned park.

01-764-08454.305. Storm Crescent.
This property is called Mouat Park and was designed for the propagation of plants native to the Gulf Islands. This corner lot is a haven for wildlife and provides benches for the public to sit on and rest.

5. COMMERCIAL ACTIVITY.

The marina at Thieves Bay and the tennis/pickle ball courts on Privateers Road are funded by dues paid by users of these facilities. They are maintained by volunteers and are operated on a not-for-profit basis.

**P.O. Box 65, Pender Island, BC V0N 2M0**

July 9, 2025.

Financial Services – Permissive Tax Exemption
Capital Regional District
625 Fisgard Street
Victoria, BC V8W 1R7

To Financial Services – Permissive Tax Exemption,

The Magic Lake Property Owners' Society (MLPOS) recognizes, with thanks, our 2025 tax exemption and requests a further exemption from rural property taxes for the year 2026 under Section 391 of the Local Government Act.

MLPOS was incorporated as a non-profit society on 29 August 1975, Charter No. 11823. The objectives of MLPOS are two-fold: (1) To represent the members in matters affecting their property or their life style in Magic Lake Estates. (2) To acquire, maintain and administer, or dispose thereof, property in Magic Lake Estates or the foreshore adjacent thereto for the recreational use of the members and the public at large.

The North and South Pender Islands have roughly 3700 full-time residents (Pender Island Fire Rescue) – with more than one third of these full-time residents living in Magic Lake Estates.

MLPOS operates and maintains a non-profit, recreational marina at Thieves Bay with 180 berths for the use of members and guests of the society. Our marina provides emergency moorage for any vessel in the area requiring shelter and/or assistance. We reserve, at no charge, a designated berth for the Ambulance Service to conduct medical evacuations for anyone on the Pender Islands. The RCMP and Coast Guard have used our marina for emergency incidents. MLPOS has equipped the marina breakwater with picnic tables open to the public. This Thieves Bay spot has become a very popular, and spectacular, public whale watching site as well as being a favourite walk/drive destination.

In addition to Thieves Bay Marina, MLPOS operates and maintains the only public tennis courts on the Pender Islands. These courts are open year round to

members of the Society and to the public, on a pay-per-use basis. We also maintain a children's playground, to be upgraded in 2025, beside the tennis courts and a public park (Mouat Park) designated for the propagation of plants native to the Gulf Islands.

Volunteerism thrives on the Pender Islands and this is apparent in MLPOS. Volunteers build, maintain and manage the marina, tennis courts and playground. We keep all fees charged for the use of these facilities at break-even levels and use all funds generated solely for the short and long-term upkeep and improvement of these recreational facilities.

We hope that you grant our request for a property tax exemption for the year 2026. Such an exemption will significantly enhance our ability to maintain and provide these important recreational facilities for the benefit of our members, our community and tourists to the Gulf Islands.

Yours truly,



Robert Coulson
President, Magic Lake Property Owners' Society

CC: Paul Brent, CRD District Director (by email)

Encl:
Application Form for Permissive Exemption from Property Taxation Year 2026
Copy of 2025 Property Assessment Notices

# BC ASSESSMENT

## 2025 PROPERTY ASSESSMENT NOTICE

This is **not** a tax notice. Tax notices are issued by local governments and taxing authorities. No action is required unless you disagree with your assessment.

### Property Location & Description

**THIEVES BAY**
DISTRICT LOT 465, COWICHAN LAND DISTRICT, COMMERCIAL MARINA IN THIEVES BAY, 1.57 HA ISSUED FOR GROUP MOORAGE, BREAKWATER & BOAT LAUNCHING PURPOSES, LEASE/PERMIT/LICENCE # 114382 LBF:0288670

2025 Assessment – represents your property value as of **July 1, 2024**

| **Assessed Value** | **Value** | **Class** |
|---|---|---|
| Land | 451,000 | 08-Rec/Non Profit |
| Buildings | 297,000 | 06-Business/Other |
| **2025 Assessed Value** | **$748,000** | |
| **Taxable Value** | **Rural** | |
| Less Exemptions | 132,000 | |
| **2025 Taxable Value** | **$616,000** | |

### Important messages about your 2025 Assessment

- A copy of this Property Assessment Notice is sent to all owners.
- 2025 tax rates will be set in May. For tax information, please go to gov.bc.ca/ruralpropertytax
- If you own land for the benefit of a corporation, a trust or legal partnership, you must check if you need to file with the Land Owner Transparency Registry. See landtransparency.ca for more information.

The Assessment Office for this property is:

Victoria Assessment Office
400-3450 Uptown Blvd
Victoria BC V8Z 0B9
01-64-764-13027.027

The Owner/Lessee of this property is:

MAGIC LAKE PROP OWNER'S SOCIETY
PO BOX 65
PENDER ISLAND BC V0N 2M0

### PROPERTY IDENTIFICATION

Reference #: 0325 1773

Area: 01-Capital

Jurisdiction: 764-Gulf Islands Rural

Roll: 13027.027

Confidential PIN: 005006940

Bulk Mail: 0004692651

School District: 64-Gulf Islands

Neighbourhood: 935

### YOUR PROPERTY VALUE HISTORY

| | | |
|---|---|---|
| 2025 | 0% | $748,000 |
| 2024 | +1% | $747,000 |
| 2023 | +14% | $738,000 |
| 2022 | +4% | $650,000 |

Visit **bcassessment.ca/propertytax** for details on how your value change may impact your propery taxes.

### IMPORTANT DATES

**July 1, 2024**
Assessed value is the property's market value as of this date.

**October 31, 2024**
Assessed value reflects property's physical condition and permitted use as of this date.

**THE DEADLINE FOR FILING A NOTICE OF COMPLAINT (APPEAL) IS JANUARY 31, 2025**

Important information about the complaint process can be found on the back page.

### CONTACT US

For more information about your assessment, go to **bcassessment.ca**, where you can search for your property, compare your assessment, and update your mailing address.

Call us at 1-866-825-8322 or 604-739-8588.

Reference #: 0325 1773

Before using information in this Notice for non-assessment purposes, please verify records with your Land Title Office. Wherever words or expressions used in this Notice differ from wording of the legislation, the legislation shall prevail. This information is current as of printing deadline.

FOLLOW US

We Value BC

# BC ASSESSMENT

## 2025 PROPERTY ASSESSMENT NOTICE

This is **not** a tax notice. Tax notices are issued by local governments and taxing authorities. No action is required unless you disagree with your assessment.

### Property Location & Description

**THIEVES BAY**
LOT A, PLAN VIP41807, SECTION 9, COWICHAN LAND DISTRICT, PORTION PENDER ISLAND
PID: 000-952-141

2025 Assessment – represents your property value as of **July 1, 2024**

| **Assessed Value** | **Value** | **Class** |
|---|---|---|
| Land | 112,000 | |
| **2025 Assessed Value** | **$112,000** | **08-Rec/Non Profit** |
| **Taxable Value** | **Rural** | |
| Less Exemptions | 112,000 | |
| **2025 Taxable Value** | **NIL** | |

### Important messages about your 2025 Assessment

- 2025 tax rates will be set in May. For tax information, please go to gov.bc.ca/ruralpropertytax
- If you own land for the benefit of a corporation, a trust or legal partnership, you must check if you need to file with the Land Owner Transparency Registry. See landtransparency.ca for more information.

The Assessment Office for this property is:

Victoria Assessment Office
400-3450 Uptown Blvd
Victoria BC V8Z 0B9
01-64-764-13027.026

The Owner/Lessee of this property is:

MAGIC LAKE PROP OWNER'S SOCIETY
PO BOX 65
PENDER ISLAND BC V0N 2M0

### PROPERTY IDENTIFICATION

Reference #: 0324 8486

Area: 01-Capital

Jurisdiction: 764-Gulf Islands Rural

Roll: 13027.026

Confidential PIN: 005006940

Bulk Mail: 0004692651

School District: 64-Gulf Islands

Neighbourhood: 935

### YOUR PROPERTY VALUE CHANGE




The graph above shows average change for multiple property types. Visit bcassessment.ca/propertytax for details on how your value change may impact your property taxes. If you are considering an appeal, please see back of notice for more information.

### YOUR PROPERTY VALUE HISTORY

| | | |
|---|---|---|
| 2025 | 0% | $112,000 |
| 2024 | 0% | $112,000 |
| 2023 | +6% | $112,000 |
| 2022 | +7% | $106,000 |

### IMPORTANT DATES

**July 1, 2024**
Assessed value is the property's market value as of this date.

**October 31, 2024**
Assessed value reflects property's physical condition and permitted use as of this date.

**THE DEADLINE FOR FILING A NOTICE OF COMPLAINT (APPEAL) IS JANUARY 31, 2025**

Important information about the complaint process can be found on the back page.

### CONTACT US

For more information about your assessment, go to **bcassessment.ca**, where you can search for your property, compare your assessment, and update your mailing address.

Call us at 1-866-825-8322 or 604-739-8588.

Reference #: 0324 8486

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FOLLOW US

We Value BC

# BC ASSESSMENT

## 2025 PROPERTY ASSESSMENT NOTICE

This is **not** a tax notice. Tax notices are issued by local governments and taxing authorities. No action is required unless you disagree with your assessment.

### Property Location & Description

**PRIVATEERS RD**
LOT 18, PLAN VIP22424, SECTION 10, COWICHAN LAND DISTRICT, PORTION PENDER ISLAND
PID: 003-246-442

### 2025 Assessment – represents your property value as of **July 1, 2024**

| **Assessed Value** | **Value** | **Class** |
|---|---|---|
| Land | 450,000 | 08-Rec/Non Profit |
| Buildings | 15,800 | 06-Business/Other |
| **2025 Assessed Value** | **$465,800** | |
| **Taxable Value** | **Rural** | |
| Less Exemptions | 460,000 | |
| **2025 Taxable Value** | **$5,800** | |

### Important messages about your 2025 Assessment

- 2025 tax rates will be set in May. For tax information, please go to gov.bc.ca/ruralpropertytax
- If you own land for the benefit of a corporation, a trust or legal partnership, you must check if you need to file with the Land Owner Transparency Registry. See landtransparency.ca for more information.

The Assessment Office for this property is:

Victoria Assessment Office
400-3450 Uptown Blvd
Victoria BC V8Z 0B9
01-64-764-08455.036

The Owner/Lessee of this property is:

MAGIC LAKE PROP OWNER'S SOCIETY
PO BOX 65
PENDER ISLAND BC V0N 2M0

### PROPERTY IDENTIFICATION

Reference #: 0232 6511

Area: 01-Capital

Jurisdiction: 764-Gulf Islands Rural

Roll: 08455.036

Confidential PIN: 005006940

Bulk Mail: 0004692651

School District: 64-Gulf Islands

Neighbourhood: 910

### YOUR PROPERTY VALUE HISTORY

| | | |
|---|---|---|
| 2025 | -8% | $465,800 |
| 2024 | -2% | $504,600 |
| 2023 | +44% | $514,500 |
| 2022 | +44% | $356,700 |

Visit bcassessment.ca/propertytax for details on how your value change may impact your propery taxes.

### IMPORTANT DATES

**July 1, 2024**
Assessed value is the property's market value as of this date.

**October 31, 2024**
Assessed value reflects property's physical condition and permitted use as of this date.

**THE DEADLINE FOR FILING A NOTICE OF COMPLAINT (APPEAL) IS JANUARY 31, 2025**

Important information about the complaint process can be found on the back page.

### CONTACT US

For more information about your assessment, go to **bcassessment.ca**, where you can search for your property, compare your assessment, and update your mailing address.

Call us at 1-866-825-8322 or 604-739-8588.

Reference #: 0232 6511

Before using information in this Notice for non-assessment purposes, please verify records with your Land Title Office. Wherever words or expressions used in this Notice differ from wording of the legislation, the legislation shall prevail. This information is current as of printing deadline.

# BC ASSESSMENT

## 2025 PROPERTY ASSESSMENT NOTICE

This is **not** a tax notice. Tax notices are issued by local governments and taxing authorities. No action is required unless you disagree with your assessment.

### Property Location & Description

**STORM CRES**
LOT 21, PLAN VIP22335, SECTION 9, COWICHAN LAND DISTRICT, PORTION PENDER ISLAND
PID: 003-275-400

2025 Assessment – represents your property value as of **July 1, 2024**

| **Assessed Value** | **Value** | **Class** |
|---|---|---|
| Land | 217,000 | |
| **2025 Assessed Value** | **$217,000** | **08-Rec/Non Profit** |
| **Taxable Value** | **Rural** | |
| Less Exemptions | 217,000 | |
| **2025 Taxable Value** | **NIL** | |

### Important messages about your 2025 Assessment

- Due to the specialized nature of your property, it is not displayed on Assessment Search (bcassessment.ca). Please contact us if you require additional information.
- 2025 tax rates will be set in May. For tax information, please go to gov.bc.ca/ruralpropertytax
- If you own land for the benefit of a corporation, a trust or legal partnership, you must check if you need to file with the Land Owner Transparency Registry. See landtransparency.ca for more information.

The Assessment Office for this property is:

Victoria Assessment Office
400-3450 Uptown Blvd
Victoria BC V8Z 0B9
01-64-764-08454.305

The Owner/Lessee of this property is:

5573

S-02
MAGIC LAKE PROP OWNER'S SOCIETY
PO BOX 65
PENDER ISLAND BC V0N 2M0

### PROPERTY IDENTIFICATION

Reference #: 0232 6429

Area: 01-Capital

Jurisdiction: 764-Gulf Islands Rural

Roll: 08454.305

Confidential PIN: 005006940

Bulk Mail: 0004692651

School District: 64-Gulf Islands

Neighbourhood: 910

### YOUR PROPERTY VALUE CHANGE




The graph above shows average change for multiple property types. Visit bcassessment.ca/propertytax for details on how your value change may impact your property taxes. If you are considering an appeal, please see back of notice for more information.

### YOUR PROPERTY VALUE HISTORY

| | | |
|---|---|---|
| 2025 | -8% | $217,000 |
| 2024 | -2% | $235,000 |
| 2023 | +48% | $239,000 |
| 2022 | +46% | $162,000 |

### IMPORTANT DATES

**July 1, 2024**
Assessed value is the property's market value as of this date.

**October 31, 2024**
Assessed value reflects property's physical condition and permitted use as of this date.

**THE DEADLINE FOR FILING A NOTICE OF COMPLAINT (APPEAL) IS JANUARY 31, 2025**

Important information about the complaint process can be found on the back page.

### CONTACT US

For more information about your assessment, go to **bcassessment.ca**, where you can search for your property, compare your assessment, and update your mailing address.

Call us at 1-866-825-8322 or 604-739-8588.

Reference #: 0232 6429

Before using information in this Notice for non-assessment purposes, please verify records with your Land Title Office. Wherever words or expressions used in this Notice differ from wording of the legislation, the legislation shall prevail. This information is current as of printing deadline.

FOLLOW US

We Value BC

# BC ASSESSMENT

## 2025 PROPERTY ASSESSMENT NOTICE

This is **not** a tax notice. Tax notices are issued by local governments and taxing authorities. No action is required unless you disagree with your assessment.

### Property Location & Description

LOT 67, PLAN VIP22335, SECTION 9, COWICHAN LAND DISTRICT, PORTION PENDER ISLAND
PID: 003-219-666

### 2025 Assessment – represents your property value as of **July 1, 2024**

| **Assessed Value** | **Value** | **Class** |
|---|---|---|
| Land | 14,400 | |
| **2025 Assessed Value** | **$14,400** | **01-Residential** |
| **Taxable Value** | **Rural** | |
| Less Exemptions | 14,400 | |
| **2025 Taxable Value** | **NIL** | |

### Important messages about your 2025 Assessment

- Due to the specialized nature of your property, it is not displayed on Assessment Search (bcassessment.ca). Please contact us if you require additional information.
- 2025 tax rates will be set in May. For tax information, please go to gov.bc.ca/ruralpropertytax
- Visit bcassessment.ca and create a free account to unlock additional features such as favourites, comparisons and our interactive map.
- If you own land for the benefit of a corporation, a trust or legal partnership, you must check if you need to file with the Land Owner Transparency Registry. See landtransparency.ca for more information.

The Assessment Office for this property is:

Victoria Assessment Office
400-3450 Uptown Blvd
Victoria BC V8Z 0B9
01-64-764-08454.397

The Owner/Lessee of this property is:

MAGIC LAKE PROP OWNER'S SOCIETY
PO BOX 65
PENDER ISLAND BC V0N 2M0

### PROPERTY IDENTIFICATION

Reference #: 0232 6474

Area: 01-Capital

Jurisdiction: 764-Gulf Islands Rural

Roll: 08454.397

Confidential PIN: 005006940

Bulk Mail: 0004692651

School District: 64-Gulf Islands

Neighbourhood: 910

### YOUR PROPERTY VALUE CHANGE




The graph above shows average change for residential property types (e.g. homes, townhouses, condos, etc.). View changes by neighbourhood at **bcassessment.ca/map**. If you are considering an appeal, please see back of notice for more information.

### YOUR PROPERTY VALUE HISTORY

| | | |
|---|---|---|
| 2025 | -8% | $14,400 |
| 2024 | -1% | $15,600 |
| 2023 | +13% | $15,800 |
| 2022 | +8% | $14,000 |

### IMPORTANT DATES

**July 1, 2024**
Assessed value is the property's market value as of this date.

**October 31, 2024**
Assessed value reflects property's physical condition and permitted use as of this date.

**THE DEADLINE FOR FILING A NOTICE OF COMPLAINT (APPEAL) IS JANUARY 31, 2025**

Important information about the complaint process can be found on the back page.

### CONTACT US

For more information about your assessment, go to **bcassessment.ca**, where you can search for your property, compare your assessment, and update your mailing address.

Call us at 1-866-825-8322 or 604-739-8588.

Reference #: 0232 6474

Before using information in this Notice for non-assessment purposes, please verify records with your Land Title Office. Wherever words or expressions used in this Notice differ from wording of the legislation, the legislation shall prevail. This information is current as of printing deadline.

FOLLOW US

We Value BC

LEGION

**Royal Canadian Legion – Branch #239**
1344 MacKinnon Road
Pender Island, BC V0N 2M1
Tel: 250-629-3441
Email: president239.rcl@gmail.com

**July 11, 2025**

**Capital Regional District**
Attn: Financial Services – Permissive Tax Exemption
625 Fisgard Street, PO Box 1000
Victoria, BC V8W 2S6

To Whom It May Concern,

**Re: Request for 2026 Permissive Tax Exemption – Section 391(3)(a), Local Government Act**

On behalf of the Royal Canadian Legion, Branch #239 (Pender Island), we respectfully request a municipal tax exemption for the 2026 tax year under Section 391(3)(a) of the *Local Government Act*.

**Our Role in the Community**

Since our founding in 1952 and operating from our current location since 1972, Branch #239 has remained a central gathering place for Pender Island residents. Our membership currently includes over 200 individuals—representing approximately 8% of the island's full-time population.

Each year, the Legion organizes the community's Canada Day and Remembrance Day ceremonies. Through our gaming funds, we return close to $20,000 annually to the community in the form of bursaries, scholarships, and donations in support of local youth and groups. Additionally, our annual poppy campaign raises approximately $3,500 to benefit both veterans and youth.

Our facility also serves as a vital meeting and activity space for a wide range of local organizations. On an island where suitable public meeting venues are limited, the Legion hall provides an essential gathering place for groups that would otherwise struggle to find accommodation for their programs and events.

**Financial Context**

We have been grateful recipients of the CRD's tax exemption since 2018. This support has been critical to our ability to remain financially viable while maintaining our aging facility and

delivering community programs. With escalating costs and ongoing maintenance needs, relief from municipal taxes significantly eases the financial burden, helping us avoid service reductions, job cuts, or fee increases.

We remain committed to the responsible stewardship of our resources and to the continued service of our members and the broader island community.

Thank you for considering our request. We are happy to provide any additional information required.

Respectfully,



John Pender
President
Royal Canadian Legion – Branch #239
Pender Island, BC

# BC ASSESSMENT

## 2025 PROPERTY ASSESSMENT NOTICE

This is **not** a tax notice. Tax notices are issued by local governments and taxing authorities. No action is required unless you disagree with your assessment.

### PROPERTY IDENTIFICATION

Reference #: 0232 7526

Area: 01-Capital

Jurisdiction: 764-Gulf Islands Rural

Roll: 08666.000

Confidential PIN: 0001048707

School District: 64-Gulf Islands

Neighbourhood: 910

### Property Location & Description

**1344 MACKINNON RD**
PARCEL A, LOT 6, PLAN VIP7196, SECTION 17, COWICHAN LAND DISTRICT, PORTION PENDER ISLAND, PCL A (DD 47774W)
PID: 005-758-289

### 2025 Assessment – represents your property value as of **July 1, 2024**

| Assessed Value | Value | Class |
|---|---|---|
| Land | 107,000 | 06-Business/Other |
| | 183,000 | 08-Rec/Non Profit |
| Buildings | 40,800 | 06-Business/Other |
| | 69,600 | 08-Rec/Non Profit |
| **2025 Assessed Value** | **$400,400** | |

| Taxable Value | Rural |
|---|---|
| Less Exemptions | 262,600 |
| **2025 Taxable Value** | **$137,800** |

### YOUR PROPERTY VALUE HISTORY

| | | |
|---|---|---|
| 2025 | 0% | $400,400 |
| 2024 | +1% | $400,600 |
| 2023 | +13% | $397,000 |
| 2022 | +17% | $351,100 |

Visit **bcassessment.ca/propertytax** for details on how your value change may impact your propery taxes.

### IMPORTANT DATES

**July 1, 2024**
Assessed value is the property's market value as of this date.

**October 31, 2024**
Assessed value reflects property's physical condition and permitted use as of this date.

**THE DEADLINE FOR FILING A NOTICE OF COMPLAINT (APPEAL) IS JANUARY 31, 2025**

Important information about the complaint process can be found on the back page.

### Important messages about your 2025 Assessment

- 2025 tax rates will be set in May. For tax information, please go to gov.bc.ca/ruralpropertytax
- If you own land for the benefit of a corporation, a trust or legal partnership, you must check if you need to file with the Land Owner Transparency Registry. See landtransparency.ca for more information.

The Assessment Office for this property is:

Victoria Assessment Office
400-3450 Uptown Blvd
Victoria BC V8Z 0B9
01-64-764-08666.000

The Owner/Lessee of this property is:

161927
S-04
ROYAL CANADIAN LEGION PENDER ISLAND BRANCH NO. 239
1344 MACKINNON RD
PENDER ISLAND BC V0N 2M1

### CONTACT US

For more information about your assessment, go to **bcassessment.ca**, where you can search for your property, compare your assessment, and update your mailing address.

Call us at 1-866-825-8322 or 604-739-8588.

Reference #: 0232 7526

Before using information in this Notice for non-assessment purposes, please verify records with your Land Title Office. Wherever words or expressions used in this Notice differ from wording of the legislation, the legislation shall prevail. This information is current as of printing deadline.

FOLLOW US

We Value BC

Royal Canadian legion Br92
120 Blain Rd
Salt Spring Island, BC V8K 2P7
250-537-5822

**Capital Regional District**
Electoral Area Local Services - Finance Team
Finance & Technology Department
Capital Regional District
625 Fisgard Street, Victoria, BC V8W 1R7
eafinance@crd.bc.ca

Dear CRD Director Gary Holman,

**Re: Request for Permissive Property Tax Exemption – Royal Canadian Legion Branch 92** - 2026

I hope this letter finds you well. On behalf of the Royal Canadian Legion Branch 92, I would like to formally request a permissive property tax exemption for our premises located at 120 Blain Road, Salt Spring Island, BC. We have been serving the local community for 94 years and are dedicated to providing support for veterans, their families, and the broader community through a variety of programs and initiatives.

As you may be aware, the Royal Canadian Legion is a charitable, non-profit organization that operates with the primary goal of supporting veterans, fostering community engagement, and promoting remembrance of those who have served our country. The property at 120 Blain Road is used for various community-oriented purposes, including hosting veterans' events, remembrance ceremonies, educational programs, and social gatherings that benefit both our members and the broader public.

We understand that under the Municipal Government Act, permissive property tax exemptions may be granted to organizations like ours that provide significant community benefits, and we believe that our activities meet the criteria for this exemption. Our programs are open to all members of the public, with a special focus on supporting veterans, promoting civic pride, and enhancing the well-being of our community.

We respectfully request that the Capital Regional District grant a full permissive property tax exemption for the property at 120 Blain Rd. If required, we are happy to provide additional documentation or information that will support our request.

Thank you for considering this request. We are confident that the tax exemption will help ensure the continued success of our efforts to serve our veterans and the community at large. Should you require further information or wish to discuss this request, please do not hesitate to contact me directly at 250-537-7104 or president@saltspringlegion.ca

Kind Regards,

Noella Fraser
President
Royal Canadian Legion Br92
president@saltspringlegion.ca
250-537-5822

# BC ASSESSMENT

## 2025 PROPERTY ASSESSMENT NOTICE

This is **not** a tax notice. Tax notices are issued by local governments and taxing authorities. No action is required unless you disagree with your assessment.

### Property Location & Description

**120 BLAIN RD**
LOT A, PLAN VIP11826, SECTION 4, RANGE 3E, COWICHAN LAND DISTRICT, PORTION NORTH SALT SPRING, EXCEPT PLAN VIP64146
PID: 000-553-387

2025 Assessment – represents your property value as of **July 1, 2024**

| Assessed Value | Value | Class |
|---|---|---|
| Land | 472,000 | 06-Business/Other |
| | 148,000 | 08-Rec/Non Profit |
| Buildings | 178,000 | 06-Business/Other |
| | 158,000 | 08-Rec/Non Profit |
| **2025 Assessed Value** | **$956,000** | |
| **Taxable Value** | **Rural** | |
| Less Exemptions | 316,000 | |
| **2025 Taxable Value** | **$640,000** | |

### Important messages about your 2025 Assessment

- 2025 tax rates will be set in May. For tax information, please go to gov.bc.ca/ruralpropertytax
- If you own land for the benefit of a corporation, a trust or legal partnership, you must check if you need to file with the Land Owner Transparency Registry. See landtransparency.ca for more information.

The Assessment Office for this property is:

Victoria Assessment Office
400-3450 Uptown Blvd
Victoria BC V8Z 0B9
01-64-764-00655.001

The Owner/Lessee of this property is:

152274

S-04
ROYAL CANADIAN LEGION SALT SPRING ISLAND
BRANCH NO. 092
120 BLAIN RD
SALT SPRING ISLAND BC V8K 2P7

### PROPERTY IDENTIFICATION

Reference #: 0231 8139
Area: 01-Capital
Jurisdiction: 764-Gulf Islands Rural
Roll: 00655.001
Confidential PIN: 0001048708
School District: 64-Gulf Islands
Neighbourhood: 810

### YOUR PROPERTY VALUE HISTORY




Visit **bcassessment.ca/propertytax** for details on how your value change may impact your property taxes.

### IMPORTANT DATES

**July 1, 2024**
Assessed value is the property's market value as of this date.

**October 31, 2024**
Assessed value reflects property's physical condition and permitted use as of this date.

**THE DEADLINE FOR FILING A NOTICE OF COMPLAINT (APPEAL) IS JANUARY 31, 2025**

Important information about the complaint process can be found on the back page.

### CONTACT US

For more information about your assessment, go to **bcassessment.ca**, where you can search for your property, compare your assessment, and update your mailing address.

Call us at 1-866-825-8322 or 604-739-8588.

Reference #: 0231 8139

Before using information in this Notice for non-assessment purposes, please verify records with your Land Title Office. Where legislative words or expressions used in this Notice differ from wording of the legislation, the legislation shall prevail. This information is current as of printing deadline.

FOLLOW US

We Value BC

Salt Spring Island Golf & Country Club
805A Lower Ganges Road
Salt Spring Island, B.C. V8K 2N5
Telephone: 250-537-7826
Email: president@saltspringgolf.com
Web Site: www.saltspringgolf.com

Date: July 28, 2025

Financial Services – Permissive Tax Exemption
Capital Regional District
625 Fisgard Street
Victoria, BC V8W 1R7

To the General Manager Corporate Services,

The Salt Spring Island Golf and Country Club (SSIGCC) gratefully acknowledges our previous permissive tax exemption for the year 2024 and respectfully requests relief from property taxes for the year 2025 under Section 391(4)(a) of the Local Government Act.

**Background:**

While best known for the golf course that was first opened here on Salt Spring Island in 1928, residents and visitors currently enjoy a variety of recreational activities on the property, including golf, tennis, squash, disc golf and a restaurant. The tennis and squash facilities are operated by not-for-profit societies under contractual agreements with the Golf Club. Disc golf is played on and around the golf course layout itself. The golf course, indoor tennis and squash facilities provide the only public access to these activities on Salt Spring (there is outdoor tennis elsewhere on the island). Similarly the disc golf course is the only sanctioned Salt Spring course for tournaments by the disc golf provincial body.

The Salt Spring Golf and Country Club is a not-for-profit society incorporated under the B.C. Societies Act. Title to the property is held by non-society Salt Spring Recreational Holdings Ltd (SSRHL) which leases it to majority shareholder SSIGCC. The property tax is paid by SSIGCC on behalf of SSRHL.

**Public Use of the Facilities:**

Last year, about 25,000 9-hole equivalent rounds of golf were played on the course, with more than 7,500 rounds being played by public greens-fee paying residents or visitors to the island. Our junior, intermediate, regular and social members play the bulk of the remaining rounds with 350 members currently in the above categories. Our driving range and short game practice facilities are also a popular public attraction. Disc golf was brought to the club in partnership with the local disc golf club and has also expanded the appeal of the club to the general public. Disc Golf also has some short game practice facilities. Our restaurant caters to all our recreational users and athletes using the nearby Portlock Park as well as the community at large.

**Contributions to the Community:**

The facility is widely used for charitable fundraising events as well as supporting many on-site and off-site programs for various community groups. In a typical year we would see programs such as free beginner golf lessons for the public, a junior golf program, and high school use of the driving range. In recent year we have held a Special Olympics golf instruction program with mentoring and support from club members and community volunteers. The club also provides some ground maintenance activities to the local therapeutic equestrian centre. Our junior golf program has been qualified as part of the First Tee - Canada organization. First Tee – Canada is a youth development program offered by Golf Canada that introduces the game of golf and its inherent values to young people. Similarly we hold various fund rasiers to provide tennis instruction to the youth on our Island.

During the windstorm of December 2018, our facilities were used as an unofficial emergency site and in 2020 our site became an Emergency Reception Centre for the Salt Spring Island Emergency Program to provide service and care of evacuees during an emergency or disaster.

The club currently provides 17-20 course operation positions and 5-10 positions in the restaurant to local residents (the majority are seasonal/part-time positions). Our tennis facility employees 3 individuals year round. A substantial volunteer effort supplements maintenance and administration activities. The club works with local businesses to promote tourism. Several tournaments (including disc golf) bring participants from off-island for a day or more.

The clubs' not-for-profit fee structure is geared towards covering operating costs and basic capital maintenance without the use of public funding. Demand for repair or replacement of our aging clubhouse and facilities/assets and maintenance equipment is an ongoing challenge and often requires fund-raising or donations. As well as reducing the cost burden for the golf course, the exemption lessens the costs for the not-for-profit tennis and squash facilities. An exemption on eligible property tax would be of great assistance in continuing and enhancing the community's enjoyment of this historic Salt Spring Island recreational hub.

Sincerely,



Randy Cunningham
President, Salt Spring Island Golf and Country Club
Vice-President, Salt Spring Recreational Holdings Ltd

Contact: Randy Cunningham president@saltspringgolf.com

Enclosures:
2023 Property Assessment Notice
Application for Permissive Exemption From Property Taxation Year 2024

# BC ASSESSMENT

## 2025 PROPERTY ASSESSMENT NOTICE

This is **not** a tax notice. Tax notices are issued by local governments and taxing authorities. No action is required unless you disagree with your assessment.

### Property Location & Description

**805 LOWER GANGES RD**
SECTION 5, RANGE 2, COWICHAN LAND DISTRICT, EXCEPT PLAN 2183 39530, RGE 2E, N SALT SPRING ISLAND, EXC PT IN PLANS 2183 & 39530; SECTION 6, RANGE 2, COWICHAN LAND DISTRICT, EXCEPT PLAN 14185, RGE 2E, N SALT SPRING ISLAND, EXC THE EASTERLY 6.75 CHAINS THEREOF; EXC PCL B (DD 77036I), & EXC PT IN PL 14185
PID: 009-600-451 009-600-426

2025 Assessment – represents your property value as of **July 1, 2024**

| **Assessed Value** | **Value** | **Class** |
|---|---|---|
| Land | 84,000 | 06-Business/Other |
| | 2,652,000 | 08-Rec/Non Profit |
| Buildings | 906,000 | 06-Business/Other |
| **2025 Assessed Value** | **$3,642,000** | |
| **Taxable Value** | **Rural** | |
| Less Exemptions | 3,642,000 | |
| **2025 Taxable Value** | **NIL** | |

### Important messages about your 2025 Assessment

- 2025 tax rates will be set in May. For tax information, please go to gov.bc.ca/ruralpropertytax
- If you own land for the benefit of a corporation, a trust or legal partnership, you must check if you need to file with the Land Owner Transparency Registry. See landtransparency.ca for more information.

The Assessment Office for this property is:

Victoria Assessment Office
400-3450 Uptown Blvd
Victoria BC V8Z 0B9
01-64-764-00481.000

The Owner/Lessee of this property is:

151714

S-04
SALT SPRING REC HOLDINGS
ATTN ERIC BEAMISH
805A LOWER GANGES RD
SALT SPRING ISLAND BC V8K 2N6

### PROPERTY IDENTIFICATION

Reference #: 0231 7516

Area: 01-Capital

Jurisdiction: 764-Gulf Islands Rural

Roll: 00481.000

Confidential PIN: 0001060821

School District: 64-Gulf Islands

Neighbourhood: 810

### YOUR PROPERTY VALUE HISTORY

| | | |
|---|---|---|
| 2025 | -2% | $3,642,000 |
| 2024 | -1% | $3,705,500 |
| 2023 | +9% | $3,738,300 |
| 2022 | +20% | $3,419,500 |

Visit **bcassessment.ca/propertytax** for details on how your value change may impact your propery taxes.

### IMPORTANT DATES

**July 1, 2024**
Assessed value is the property's market value as of this date.

**October 31, 2024**
Assessed value reflects property's physical condition and permitted use as of this date.

**THE DEADLINE FOR FILING A NOTICE OF COMPLAINT (APPEAL) IS JANUARY 31, 2025**

Important information about the complaint process can be found on the back page.

### CONTACT US

For more information about your assessment, go to **bcassessment.ca**, where you can search for your property, compare your assessment, and update your mailing address.

Call us at 1-866-825-8322 or 604-739-8588.

Reference #: 0231 7516

Before using information in this Notice for reassessment purposes, please verify records with your Land Title Office. Wherever words or expressions used in this Notice differ from wording of the legislation, the legislation shall prevail. This information is current as of printing deadline.



# Salt Spring Island Rod & Gun Club

TRAP, RIFLE, PISTOL, ARCHERY AND 20 YARD INDOOR RANGE

PO Box 442
Salt Spring Island, BC
V8K 2W1

July 9, 2025

Att: Finance Manager, *Local Services and Grant Management Finance and Technology*, CRD.

The Salt Spring Island Rod and Gun Club, (the "Club") respectfully requests an exemption from property taxes for its land and facilities located at 221/223 Long Harbour Road, Salt Spring Island for the 2026 tax year pursuant to *Sections 391(3)* and *(4)* of the BC Local Government Act. Our Club has received this exemption in a few of the past years and this financial assistance has allowed the Club to begin rebuilding its programs and to recover financially after unanticipated operational demands.

**Background**

The Club was organized in 1913 and has been a provincial non-profit society since about 1960. It is one of the two or three oldest public service and recreational clubs in the Gulf Islands. The Club promotes shooting sports and teaches the safe handling and use of firearms and archery for both recreational and hunting purposes to Club members as well as the general public. The Club has been the home facility for several national and international champions in their sport as well as a judge for the Canada Games. Subject to the Club's policies, safety measures and rules, the general public is welcome to join members in the recreational and educational activities offered. The Club makes its facilities available on a donation basis to other sporting, recreational, service and non-profit organizations.

**The Club Today**

The Club became established at its present location about 1960 and since that time the Club's grounds and facilities have served the community as a venue for indoor and outdoor recreation, family events, educational workshops, training exercises, meetings and similar events. The venue is offered free of charge for non-commercial use although donations are welcomed in order to recover relevant operating costs. The Club has provided land and facilities without charge to the CRD, RCMP, Salt Spring Island Fire and Rescue, Salt Spring Amateur Radio Society and the communications team of the Salt Spring Island Search and Rescue for emergency and training purposes.

The Club has a signed agreement with the CRD for the use of Club lands and facilities as an emergency *Reception Center and Group Lodging* location. The grounds have been evaluated as an alternate emergency helicopter landing site. In the past, the CRD has also made use of the facilities for activities related to Camp Colossus as has the Wolf Kids Nature Program. Members of the local RCMP detachment utilize the Club's indoor range to qualify in and maintain firearm proficiency standards. Salt Spring Island Fire and Rescue has used both the lands and facilities for training purposes including hose lays, the setup of a heliport and most recently for the department's drone pilot training for which the grounds are well suited. In addition to member training the fire department has also used the Club for a public workshop on fire safety.

The Salt Spring Amateur Radio Society is in its fourth year of regular weekly meetings and annual field days held at the Club. The Radio Society is considering additional events during the year and renewing investigations into installing a permanent antenna which would benefit not only their Society but would also provide Salt Spring Island with an additional emergency communication option.

The Club has regularly provided a number of educational opportunities to members and the general public. These classes have included;

- Junior Rifle Program for youths 11-15 to learn basic firearms safety and handling.
- Archery and rifle shooting for Boy Scouts and high school students
- Canadian Firearms Safety Course (CFSC)[required for federal firearms license-*16 classes since 2020*
- BC CORE hunter education classes [required provincially for hunting license]
- Archery Canada courses
- introductory lessons in firearm safety and handling for adults
- introductory lessons in fly fishing
- introductory lessons in trap shooting

The Club is in its fourth year of regularly providing the federally mandated CFSC courses and has provided 16 classes graduating approximately 200 individuals in that time. Last Fall's hosting of a CFSC course first, then a CORE course and finally a course on how to handle and prepare harvested game was a success and is planned again for the Fall of 2025.

All Club events and activities are planned and run by volunteers and wherever possible facility maintenance and improvements are performed by both Club members and volunteers from the general public. Nominal fees are charged for membership plus some activities however these fees are used only to cover operating and insurance costs and no Club group or individuals profit from Club sponsored events.

The Club has received Permissive Tax Exemptions in the past and the financial assistance provided has played a major role in allowing the Club to better address facility maintenance along with program development and presentation. The kitchen area and appliances have been renewed in 2025 and flooring for the meeting room is in the process of being replaced.

The Club membership stands at approximately 200 individuals all of which are well aware and appreciative of past Permissive Tax Exemptions that have provided the financial impetus to move the Club from bare survival to revitalization.

On behalf of the President, Board and membership of the Salt Spring Island Rod and Gun Club,

Sincerely,



John Wiebe, treasurer
SSIRGC

# BC ASSESSMENT

## 2025 PROPERTY ASSESSMENT NOTICE

This is **not** a tax notice. Tax notices are issued by local governments and taxing authorities. No action is required unless you disagree with your assessment.

### Property Location & Description

**221 LONG HARBOUR RD**
LOT A, PLAN VIP14462, SECTION 4, RANGE 4, COWICHAN LAND DISTRICT, RGE 4E, N SALT SPRING ISLAND, MANUFACTURED HOME REG.# 43606; LOT 1, PLAN VIP20794, SECTION 3&4, RANGE 4, COWICHAN LAND DISTRICT, PORTION SALT SPRING, RGE 4E, N SALT SPRING ISLAND, MANUFACTURED HOME REG.# 43606
PID: 004-416-074 003-598-861

2025 Assessment – represents your property value as of **July 1, 2024**

| **Assessed Value** | **Value** | **Class** |
|---|---|---|
| Land | 58,200 | 01-Residential |
| | 704,000 | 08-Rec/Non Profit |
| Buildings | 39,700 | 01-Residential |
| | 54,800 | 06-Business/Other |
| **2025 Assessed Value** | **$856,700** | |
| **Taxable Value** | **Rural** | |
| Less Exemptions | 758,800 | |
| **2025 Taxable Value** | **$97,900** | |

### Important messages about your 2025 Assessment

- Due to the specialized nature of your property, it is not displayed on Assessment Search (bcassessment.ca). Please contact us if you require additional information.
- 2025 tax rates will be set in May. For tax information, please go to gov.bc.ca/ruralpropertytax
- If you own land for the benefit of a corporation, a trust or legal partnership, you must check if you need to file with the Land Owner Transparency Registry. See landtransparency.ca for more information.

The Assessment Office for this property is:

Victoria Assessment Office
400-3450 Uptown Blvd
Victoria BC V8Z 0B9
01-64-764-00716.007

The Owner/Lessee of this property is:

152616

S-04
SALT SPRING IS ROD & GUN CLUB
PO BOX 442 STN GANGES
SALT SPRING ISLAND BC V8K 2W1

### PROPERTY IDENTIFICATION

Reference #: 0231 8487

Area: 01-Capital

Jurisdiction: 764-Gulf Islands Rural

Roll: 00716.007

Confidential PIN: 0001060807

School District: 64-Gulf Islands

Neighbourhood: 810

### YOUR PROPERTY VALUE HISTORY




Visit **bcassessment.ca/propertytax** for details on how your value change may impact your propery taxes.

### IMPORTANT DATES

**July 1, 2024**
Assessed value is the property's market value as of this date.

**October 31, 2024**
Assessed value reflects property's physical condition and permitted use as of this date.

**THE DEADLINE FOR FILING A NOTICE OF COMPLAINT (APPEAL) IS JANUARY 31, 2025**

Important information about the complaint process can be found on the back page.

### CONTACT US

For more information about your assessment, go to **bcassessment.ca**, where you can search for your property, compare your assessment, and update your mailing address.

Call us at 1-866-825-8322 or 604-739-8588.

Reference #: 0231 8487

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Log in (https://www.bcassessment.ca/Home/LoginInfo/) | Register (https://auth.bcassessment.ca/register)





BC ASSESSMENT

# Understanding property classes and exemptions

BC Assessment places property in one or more of nine classes, typically based on the property's type or use. Municipal zoning does not determine property class, though it may be a factor in some cases.

## The property classes:

**Class 1, Residential** — single-family residences, multi-family residences, duplexes, apartments, condominiums, nursing homes, seasonal dwellings, manufactured homes, some vacant land, farm buildings and daycare facilities.

**Class 2, Utilities** — structures and land used for railway transportation, pipelines, electrical generation or transmission utilities, or telecommunications transmitters. This property class does not include gathering pipelines, offices or sales outlets.

**Class 3, Supportive Housing** —this property class only includes eligible supportive housing property that has been designated by Cabinet. Eligible supportive housing property is funded by the provincial government or a health authority for the provision of housing that includes on-site support services for persons who were previously homeless, at risk of homelessness, and who are affected by mental illness or who are recovering from drug or alcohol addictions or have other barriers to housing. For more information, visit Classifying Supportive Housing Property (/Services-products/property-classes-and-exemptions/classifying-supportive-housing-property).

**Class 4, Major Industry** — land and improvements (buildings and structures) of prescribed types of industrial plants, including lumber and pulp mills, mines, smelters, large manufacturers of specified products, ship building and loading terminals for sea-going ships.

**Class 5, Light Industry** — property used or held for extracting, processing, manufacturing or transporting products, including ancillary storage. Scrap metal yards, wineries and boat-building operations fall within this category. Exceptions include properties used for the production or storage of food and non-alcoholic beverages and retail sales outlets, which fall into Class 6. For more information, visit Light Industrial vs. Business and Other Property Classifications (/Services-products/property-classes-and-exemptions/light-industrial-vs-business-and-other-property-classifications).

**Class 6, Business and Other** — property used for offices, retail, warehousing, hotels and motels all fall within this category. This class includes properties that do not fall into other classes.

**Class 7, Managed Forest Land** — privately-owned, forest land managed in accordance with the *Private Managed Forest Land Act* or the *Forest and Range Practices Act*. Property owners in this class have an obligation to provide good resource management practices, such as reforestation, care of young trees, protection from fire and disease and sound harvesting methods.

For more information on managed forest land, consult the pages: Managed Forest Classification in British Columbia (/Services-products/property-classes-and-exemptions/managed-forest-classification-in-british-columbia) and How Managed Forest Land is Assessed (/Services-products/property-classes-and-exemptions/managed-forest-classification-in-british-columbia/how-managed-forest-land-is-assessed).

**Class 8, Recreational Property, Non-profit Organization** — includes two very different categories:

**Recreational Land**

- land used solely as an outdoor recreational facility for specific activities such as golf, skiing, tennis, public swimming pools, waterslides, amusement parks, marinas and hang gliding. Improvements on the land (such as a clubhouse) fall into Class 6.
- land in a rural area that is part of parcel used for overnight commercial accommodation that exists predominantly to facilitate specific outdoor recreational activities such as hunting, fishing and kayaking. Improvements on the land most likely fall within Class 6 (e.g. a hotel).

**Non-Profit Organization Land and Improvements**

- property used or set aside for at least 150 days per year as a place of public worship or as a meeting hall by a non-profit, fraternal organization. The 150 days cannot include activities with paid admission or the sale/consumption of alcohol.
- additionally, the 150 days needs to be in the year ending on June 30 of the calendar year preceding the calendar year for which the assessment roll is being prepared.

**Class 9, Farm** — to qualify as farm for assessment purposes, the land must produce a prescribed amount of qualifying primary agricultural products for sale, such as crops or livestock. Farm buildings come within Class 1. For more information on farm land, visit Farm Land Assessment (/Services-products/property-classes-and-exemptions/farm-land-assessment).

**Split Classification**

Property with several distinct uses can fall into more than one class. For example, commercial and residential space might be combined in one building, or a property combines residential, farm and forest land. In these cases, BC Assessment determines the share of the value of the property attributable to each class.

## Exemptions from property tax

BC Assessment is required to determine the "actual value" of land and improvements (i.e., property) in the Province. However, property taxes are levied on a property's "taxable value", not its actual value. "Taxable value" is a property's actual value minus the value of any tax exemptions.

## What is a tax exemption?

A tax exemption is a tool that reduces or eliminates liability to property tax. In a few unusual situations property may be exempt from assessment, in which case it is not included on the assessment roll. But more commonly, property is assessable (i.e., included on the roll) but exempt from property tax in whole or in part. This page focuses on exemptions from property tax.

## How exemptions work

Exemptions from property tax operate in a number of different ways. Exemptions may be whole or partial; that is, they may exempt all or only part of a property from taxes, or they may provide relief from all or only some property taxes. In all cases, specified criteria such as ownership, use, location, or property type, must be met before an exemption applies. In

some cases, the discretion to grant or deny an exemption lies with the taxing jurisdiction.

## Look up tax exemptions

The majority of property tax exemptions are contained in taxing statutes such as the *Community Charter*, the *Vancouver Charter*, the *Local Government Act* and the *Taxation (Rural Area) Act*. However, exemptions are also set out in more subject-specific legislation such as the *School Act*, the *Health Authorities Act* or the *University Act*.

## Examples of exemptions providing full relief from property taxes

• Property owned by the federal or provincial government is fully exempt from property taxes for all purposes: section 125 of the *Constitution Act*.
• Property owned by a municipality is fully exempt from property taxes for all purposes: section 220(1)((b) of the *Community Charter*; and section 131(1) of the *School Act*.

## Examples of exemptions providing partial relief from property taxes

• A farmer's dwelling in a rural area is exempt from provincial general property taxes, but subject to school taxes: section 15(1)(f) of the *Taxation (Rural Area) Act*; and section 131(4)(a) of the *School Act*.
• Up to $10,000 of the assessed value of improvements in Class 4 – major industry, Class 5 – light industry and Class 6 – business and other is exempt from all property taxes: Industrial and Business Property Exemption Regulation, made under the *Community Charter*.
• 50% of the assessed value of a parcel of land in Class 9 – farm is exempt from school taxes: section 130(1)(a) of the *School Act*.

This information is not intended to be a comprehensive guide on exemptions from property tax.

## More information

More information about property taxation and exemptions can also be found at the following provincial government links:

1. Municipalities - Local governments - Province of British Columbia (https://www2.gov.bc.ca/gov/content/governments/local-governments)
2. Rural areas - Property taxes in rural areas - Province of British Columbia (https://www2.gov.bc.ca/gov/content/taxes/property-taxes/annual-property-tax/rural-area)

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https://www.crd.bc.ca/about/electoral-areas/electoral-area-property-taxes

# Electoral Area Property Taxes

As a regional district, the Capital Regional District (CRD) does not directly collect property taxes from electoral area property owners. Instead, the Provincial Surveyor of Taxes collects revenue on behalf of the CRD and the hospital district (CRHD).

The CRD delivers local, sub-regional and regional services to residents within electoral areas. Each service is budgeted for separately and the tax burden is shared between participating municipalities and electoral areas as set out in each service bylaw. For local services delivered to a smaller area within an electoral area, taxes are only levied for those within the boundaries of that service. Read more on property taxes in rural areas

## Permissive Tax Exemptions

The CRD may exempt non-profit organizations from taxation for a specified period of time. This exemption is granted by bylaw under the authority of Section 391 of the *Local Government Act*.

Property tax exemptions remove the assessed value of that property from the total taxable assessed value in a service or area. This means the remaining assessed values generate the total tax revenue required for each tax category collected by the Surveyor of Taxes, including School Tax, Islands Trust, Hospital Districts, BC Assessment, Municipal Finance Authority and Regional District services.

Exemptions may be limited to a specified portion of the net taxable value of the property to which the exemption applies.

# Eligibility

Eligible non-profit organizations include:

- an athletic or service organization used principally for public athletic or recreation purposes;
- a church as tenant or licensee for the purpose of public worship or for the purposes of a church hall;
- an agricultural or horticultural society and that is in excess of the area exemption under section 15 (1) (j) of the *Taxation (Rural Area) Act*;
- a not-for-profit organization in school buildings that the organization uses or occupies as tenant or licensee of a board of school trustees;
- a francophone education authority in school buildings that the francophone education authority uses or occupies as licensee of a board of school trustees;
- a not-for-profit organization in school buildings that the organization uses or occupies as tenant or licensee of a francophone education authority

# Application process

Applications are evaluated and considered by the Board annually; the application deadline is July 31 each year. To apply, applicants must submit the following to the CRD:

- a letter requesting an exemption,
- an application form [PDF/2.3MB], and
- a copy of their property assessment notice.

Applicants meeting all criteria are included in a bylaw to authorize electoral area permissive tax exemptions and presented to the Board for approval.

Applicants will be notified of submissions to the Board and any subsequent approvals.

Once approved, the CRD submits the bylaw authorizing the exemptions to the BC Assessment Authority to be included in the following year's assessment roll.

## Contact Information

For more information about the process, please contact us by email.

### Additional Resources

- Exemption and Tax Relief Programs
- Property Taxes in Rural Areas
- Local Government Act, section 391

Was this page helpful?

Yes No

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**REPORT TO ELECTORAL AREAS COMMITTEE**
**MEETING OF WEDNESDAY, OCTOBER 8, 2025**

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**SUBJECT** **Bylaws No. 4370 and 4373: Maliview Sewer Service Wastewater System Renewal and Upgrades**

## ISSUE SUMMARY

That Loan Authorization Bylaw No. 4370, for the purpose of financing the renewal and upgrades to the Maliview Wastewater System and Bylaw No. 4373 to increase the maximum levy, be amended and read a third time.

## BACKGROUND

The Maliview Wastewater Treatment Plant (WWTP) is a secondary treatment facility providing treatment for approximately 100 residences on Salt Spring Island (SSI). The Maliview WWTP is currently unable to consistently meet regulatory requirements on effluent quality and has been mandated to complete upgrades to the WWTP by Environment and Climate Change Canada as well as the BC Ministry of Environment & Climate Change Strategy.

The necessity of the Maliview WWTP Upgrade has been known since failures of effluent quality were reported in 2019. The project was initiated in 2020 with technology screening and a conceptual design developed. The initial Class C cost estimate was $2,200,000. The grant application for the Investing in Canada Infrastructure Program (ICIP) – Rural and Northern Communities Program (RNC) grant required evidence that the applicant's full share of funding will be secured. The loan authorization and maximum levy bylaws provided this evidence. Bylaws 4370 and 4373 were introduced by staff report 20-704 on November 18, 2020 (attached as Appendix E). The borrowing amount presented was based on providing the required 10% share for the 90% ICIP-RNC grant for the total $2.2M. The maximum levy and borrowing bylaws received first, second and third reading.

The ICIP-RNC grant was successful, and the funding was received. Due to engineering staff shortages on SSI, the project proceeded slowly into detail design. The 90% design was received in May 2025. Construction costs have escalated since 2020 and the design has been further developed leading to increased total project costs. The costs are updated in the amended loan authorization Bylaw.

The Maliview WWTP Upgrade Project consists of three related projects, WWTP Upgrade (21-03), Inflow and Infiltration (I&I) Program (23-02), and I&I Repairs (22-02) The Maliview Wastewater System Renewal and WWTP Upgrades Projects are included in the Five-Year Financial plan with total projects budget of $4,968,041. Funding for the project is supported by grant funding, reserve funding, Community Works Funding (CWF) and debt. The maximum debt funding required is $2,510,000 to complete the WWTP upgrade project.

The Maliview WWTP Upgrade project including planning, study, project administration, equipment purchases, design and construction of a new Moving Bed Biofilm Reactor (MBBR) reactor system and renewal and integration of existing systems facilities, for the collection, conveyance,

treatment and disposal of wastewater, including establishment of the required Inflow and Infiltration (I&I) Program and Repairs, requires borrowing up to $2.51 million from the Municipal Finance Authority of British Columbia (MFABC). Requests for funds to be drawn against the loan authorization bylaw will only be authorized upon Board approval of a subsequent security issuing bylaw. Security issuing bylaws are prepared twice annually and include only those borrowings for which there is a cash flow need as determined by the approved financial plan.

Further, the Board wishes to amend Bylaw No. 4373 to increase the maximum requisition of the Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991 (Bylaw No. 1938) by 25% to ensure funds are available for maintenance, operation, upgrades, and to ensure compliance with modernized cost-recovery language.

Elector approval is required for this change to the service establishment bylaw and may be given by the Electoral Area Director consenting on behalf pursuant to ss. 347(2) and 349 of the *Local Government Act.*

The following bylaws are proposed:

| Service Area | Action | Purpose | Bylaw |
|---|---|---|---|
| Maliview Sewer | Loan Authorization Bylaw | To create a loan authorization bylaw to permit long-term borrowing related to the capital plan for this service | 4370 |
| Maliview Sewer | Amendment Max Levy | To amend Bylaw No. 1938, "Maliview Estates Sewerage Local Service Establishment Bylaw No. 1 ,1991" to increase the Max Levy | 4373 |

## ALTERNATIVES

*Alternative 1*
The Electoral Areas Committee recommends to the Capital Regional District Board:

1. That the attached Certification of Results of Petition for Borrowing – Maliview Estates Sewerage System be received.
2. That third reading of Bylaw No. 4370, "Maliview Sewer System Loan Authorization Bylaw No. 1, 2020" be rescinded.
3. That Bylaw No. 4370 be amended, as shown in Schedule B, as follows:
    a. Under Whereas Clause A, by inserting the word "No. 1" between the words "Bylaw" and ",1991";
    b. By replacing Whereas Clause B in its entirety with the following:
    *"The Maliview wastewater system requires capital renewal and upgrades, which will involve the planning, study, project administration, equipment purchases, design and construction of a new Moving Bed Biofilm Reactor (MBBR) system and renewal and integration of existing systems facilities, for the collection, conveyance, treatment and disposal of wastewater, including establishment of the required Inflow and Infiltration (I&I) Program";*

c. Under Whereas Clause C, by replacing the words *"Two Million Two Hundred and Ten Thousand Dollars ($2,210,000)*" with the words *"Two Million Five Hundred and Ten Thousand Dollars ($2,510,000)"*;
d. By replacing Whereas Clause E in its entirety with the following:
*"Pursuant to sections 347 and 407 of the Local Government Act, participating area approval is required for this borrowing and shall be obtained by a petition of the property owners in the Maliview Estates Sewerage Local Service area under section 408 of the Local Government Act; and";*
e. Under Section 1 (a) by replacing the words *"Two Million Two Hundred and Ten Thousand Dollars ($2,210,000)*" with the words *"Two Million Five Hundred and Ten Thousand Dollars ($2,510,000)"*;
f. Under Section 2, by replacing the words *"20 years"* with *"30 years"*; and
g. Under Section 3, by replacing the word *"2020"* with *"2025"*, so that the Bylaw may be cited as the *"Maliview Sewer System Loan Authorization Bylaw No. 1, 2025."*

4. That Bylaw No. 4370, "Maliview Sewer System Loan Authorization Bylaw No. 1, 2025" be read a third time as amended.
5. That third reading of Bylaw No. 4373, "Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991, Amendment Bylaw No. 1, 2020" be rescinded.
6. That Bylaw No. 4373 be amended, as shown in Schedule D, as follows:
    a. Under Section 1 (b), in regards to 4 (a), by replacing the words *"Two Hundred and Fifty Thousand Dollars ($250,000)"* with the words *"Two Hundred and Eleven Thousand Six Hundred and Thirty-One Dollars ($211,631)";*
    b. Under Section 1 (b), in regards to 4 (b), by replacing the words *"$5.466 per One Thousand Dollars"* with the words *"$3.1250 per One Thousand Dollars"*; and
    c. Under Section 2, by replacing the word *"2020"* with *"2025"*, so that the Bylaw may be cited as the *"Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991, Amendment Bylaw No. 1, 2025".*
7. That Bylaw No. 4373, "Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991, Amendment Bylaw No. 1, 2025" be read a third time as amended.
8. That participating area approval to Bylaw No. 4373 be provided by the Electoral Area Director consenting on behalf.
9. That Bylaw No. 4370 and Bylaw No. 4373 be forwarded to the Inspector of Municipalities for approval.

*Alternative 2*
That the proposed bylaws be referred back to staff for further information.

## IMPLICATIONS

*Legislative Implications*

Initial readings of both Bylaws were completed in 2020 to support an application to the ICIP-RNC grant. Participating area approval for borrowing (Bylaw No. 4370) was received through a successful Petition of the property owners in the Maliview Estates Sewerage System in June-August 2025. The petition was certified as sufficient and valid with at least 50% of the property owners representing 50% of the net taxable value of all land and improvements in the service

area having requested the borrowing of up to $2.51 million (attached as Appendix A).

Before the Board can adopt the bylaws, the service establishment amendment (Bylaw No. 4373) will require approval of the Electoral Area Director, and both bylaws will require approval by the Inspector of Municipalities.

Following adoption of Bylaw No. 4370, borrowings up to $2.51 million will be authorized and will support the planned five-year capital plan expenditures commencing in January 2026. In accordance with the *Local Government Act*, long-term borrowing (i.e., loans with a term of more than five years) cannot be undertaken without approval of a security issuing bylaw once the loan authorization bylaw is approved. Section 24 of the *Municipal Finance Authority Act* (MFABC), RSBC 1996 c 325 states that a regional district security issuing bylaw may only be enacted and financed if the long-term borrowing is arranged through the Municipal Finance Authority of BC (MFABC).

*Financial Implications*

The Maliview Wastewater System Renewal and Upgrade projects requires borrowing up to $2,510,000 with the estimated total projects budget of $4,968,041, which are included in the approved five-year financial plan (2025-2029).

With MFABC's indicative interest rate of 4.74% at the time of analysis, the estimated annual debt servicing payments are approximately $167,197 with a 30-year amortization term. The total debt servicing payments over the debt term are estimated to be $5 million. Debt servicing payments within the plan will be funded by taxation.

To ensure optimization of interest and timing of long-term debt, issuance of a temporary borrowing will be proposed if Ministerial approval is obtained. The timing of the debt issuance will be based on the timing of expenditures and cash flow requirement. The actual debt costs will be dependent on prevailing interest rates at the time of issuing.

The system renewal and upgrade projects require additional funding for annual debt payments which exceeds the current maximum requisition limit in the establishment bylaw. The amendment to the service establishment bylaw is required to increase the maximum requisition limit.

Table 1 below summarizes the current maximum limit and proposed new maximum limit.

| Greater of (1) or (2a/2b) | Current Maximum Limit | New Maximum Limit | Change % |
|---|---|---|---|
| **(1) Tax Amount $** | $20,000* | $211,631 | |
| **(2a) Tax Rate** | $2.50 per $1000 assess value | $3.1250 per $1000 assess value | 25% |
| **(2b) Tax Amount $: 2025 Assessment x (2a) Tax Rate** | $169,305* | $211,631** | 25% |

*$20,000 is the Maximum Rate established in the 1991 Bylaw, however with the increase in house values the allowable Maximum Rate increases in a pro-rated manner to $169,305 in 2025.
**Future assessment will be applied to the tax rate to calculate the maximum limit annually.

## CONCLUSION

Bylaw No. 4370: "Maliview Sewer System Loan Authorization Bylaw No. 1, 2025", and Bylaw No. 4373: "Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991, Amendment Bylaw No. 1, 2025" were amended in preparation for future borrowing to enable the construction of the Maliview Sewer WWTP Upgrades project in the Service's five-year (2026-2030) capital plan. The Bylaws will be forwarded to the Inspector of Municipalities for approval prior to adoption.

## RECOMMENDATION

1. That the attached Certification of Results of Petition for Borrowing – Maliview Estates Sewerage System be received.
2. That third reading of Bylaw No. 4370, "Maliview Sewer System Loan Authorization Bylaw No. 1, 2020" be rescinded.
3. That Bylaw No. 4370 be amended, as shown in Schedule B, as follows:
    a. Under Whereas Clause A, by inserting the word "No. 1" between the words "Bylaw" and ",1991";
    b. By replacing Whereas Clause B in its entirety with the following:
    *"The Maliview wastewater system requires capital renewal and upgrades, which will involve the planning, study, project administration, equipment purchases, design and construction of a new Moving Bed Biofilm Reactor (MBBR) system and renewal and integration of existing systems facilities, for the collection, conveyance, treatment and disposal of wastewater, including establishment of the required Inflow and Infiltration (I&I) Program";*
    c. Under Whereas Clause C, by replacing the words *"Two Million Two Hundred and Ten Thousand Dollars ($2,210,000)*" with the words *"Two Million Five Hundred and Ten Thousand Dollars ($2,510,000)"*;
    d. By replacing Whereas Clause E in its entirety with the following:
    *"Pursuant to sections 347 and 407 of the Local Government Act, participating area approval is required for this borrowing and shall be obtained by a petition of the property owners in the Maliview Estates Sewerage Local Service area under section 408 of the Local Government Act; and";*
    e. Under Section 1 (a) by replacing the words *"Two Million Two Hundred and Ten Thousand Dollars ($2,210,000)*" with the words *"Two Million Five Hundred and Ten Thousand Dollars ($2,510,000)"*;
    f. Under Section 2, by replacing the words *"20 years"* with *"30 years"*; and
    g. Under Section 3, by replacing the word *"2020"* with *"2025"*, so that the Bylaw may be cited as the *"Maliview Sewer System Loan Authorization Bylaw No. 1, 2025."*

4. That Bylaw No. 4370, "Maliview Sewer System Loan Authorization Bylaw No. 1, 2025" be read a third time as amended.
5. That third reading of Bylaw No. 4373, "Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991, Amendment Bylaw No. 1, 2020" be rescinded.
6. That Bylaw No. 4373 be amended, as shown in Schedule D, as follows:
    a. Under Section 1 (b), in regards to 4 (a), by replacing the words *"Two Hundred and Fifty Thousand Dollars ($250,000)"* with the words *"Two Hundred and Eleven*

*Thousand Six Hundred and Thirty-One Dollars ($211,631)";*

b. Under Section 1 (b), in regards to 4 (b), by replacing the words *"$5.466 per One Thousand Dollars"* with the words *"$3.1250 per One Thousand Dollars"*; and
c. Under Section 2, by replacing the word *"2020"* with *"2025"*, so that the Bylaw may be cited as the *"Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991, Amendment Bylaw No. 1, 2025".*

7. That Bylaw No. 4373, "Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991, Amendment Bylaw No. 1, 2025" be read a third time as amended.
8. That participating area approval to Bylaw No. 4373 be provided by the Electoral Area Director consenting on behalf.
9. That Bylaw No. 4370 and Bylaw No. 4373 be forwarded to the Inspector of Municipalities for approval.

| | |
|---|---|
| Submitted by: | Dan Ovington, BBA, Senior Manager, Salt Spring Island Administration |
| Concurrence: | Stephen Henderson, MBA, P.G.Dip.Eng, BSc, General Manager, Electoral Area Services |
| Concurrence: | Varinia Somosan, CPA, CGA, Acting Chief Financial Officer, Financial Services / Deputy CFO |
| Concurrence: | Kristen Morley, J.D., Corporate Officer & General Manager, Corporate Services |
| Concurrence: | Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer |

## ATTACHMENTS

Appendix A: Certificate of Results - Maliview Petition for Borrowing
Appendix B: Bylaw No. 4370, Maliview Sewer System Loan Authorization Bylaw No. 1, 2025
Appendix C: Bylaw No. 4370, Redlined Amendments
Appendix D: Bylaw No. 4373, Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991, Amendment Bylaw No. 1, 2025
Appendix E: Bylaw No. 4373, Redlined Amendments
Appendix F: Staff Report October 22, 2020

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## CORPORATE OFFICER'S CERTIFICATION OF RESULTS

## PETITION FOR BORROWING – MALIVIEW ESTATES SEWERAGE SYSTEM

I, Kristen Morley, Corporate Officer for the Capital Regional District, do hereby declare that elector assent has been obtained via petition to authorize borrowing to upgrade the Maliview sewerage system in relation to the service established under the Capital Regional District Bylaw No. 1938, "Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991".

| Parcels | |
|---|---|
| 94 | Total parcels |
| 47 | 50% requirement |
| **49** | **Petitions submitted** |

| Value | |
|---|---|
| $67,699,000 | Total net taxable value |
| $33,849,500 | 50% requirement |
| **$36,452,100** | **Total value of petitions** |

The requirements for the petition as set out in section 408 of the *Local Government Act* and 212 of the *Community Charter* have been satisfied.

Dated at Victoria, BC
this 3 day of SEPT., 2025.

Kristen Morley
Corporate Officer

**CAPITAL REGIONAL DISTRICT**

**BYLAW NO. 4370**

**********

**A BYLAW TO AUTHORIZE THE BORROWING OF TWO MILLION FIVE HUNDRED AND TEN DOLLARS ($2,510,000) FOR THE MALIVIEW SEWER SYSTEM RENEWAL AND UPGRADE**

**********

WHEREAS:

A. Under Bylaw No. 1938, "Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991", the Capital Regional District established a local service for the operation of a service for the collection, conveyance, treatment and disposal of sewage;

B. The Maliview wastewater system requires capital renewal and upgrades, which will involve the planning, study, project administration, equipment purchases, design and construction of a new Moving Bed Biofilm Reactor (MBBR) system and renewal and integration of existing systems facilities, for the collection, conveyance, treatment and disposal of wastewater, including establishment of the required Inflow and Infiltration (I&I) Program;

C. The estimated cost of the works, facilities and equipment, including expenses incidental thereto to be funded from debt servicing, is the sum of Two Million Five Hundred and Ten Thousand Dollars ($2,510,000) which is the amount of debt intended to be authorized by this bylaw, subject to receiving funding from other sources;

D. It is proposed that the financing of the said sewerage system facilities is to be undertaken by the Municipal Finance Authority of British Columbia pursuant to proposed agreements between that Authority and the Capital Regional District;

E. Pursuant to section 407 of the *Local Government Act*, participating area approval is required for this borrowing and has been received by a petition of the property owners in the Maliview Estates Sewerage Local Service Area under section 408 of the *Local Government Act*; and

F. The approval of the Inspector of Municipalities is required under Section 403 of the *Local Government Act*.

NOW THEREFORE the Board of the Capital Regional District in open meeting assembled enacts as follows:

1. The Board is hereby empowered and authorized to undertake and carry out or cause to be carried out the capital renewal and upgrade of the Maliview sewerage wastewater system, which will involve the planning, study, project administration, project communications, staff time required for design and construction of facilities, design and construction of facilities for the collection, conveyance, treatment and disposal of wastewater, as well as other related works, facilities and equipment purchases:

   (a) to borrow upon the credit of the Capital Regional District a sum not exceeding Two Million Five Hundred and Ten Thousand Dollars ($2,510,000);

(b) to acquire all such real property, easements, rights-of-way, leases, licenses, rights or authorities as may be requisite or desirable for or in connection with the planning, study, design and construction of a system for the collection, conveyance, treatment and disposal of sewage and all related ancillary works, studies and equipment deemed necessary by the Board.

2. The maximum term for which debentures may be issued to secure the debt intended to be created by this bylaw is 30 years.

3. This Bylaw may be cited as the “Maliview Sewer System Loan Authorization Bylaw No. 1, 2025”.

READ A FIRST TIME THIS 18th day of November 2020

READ A SECOND TIME THIS 18th day of November 2020

READ A THIRD TIME THIS day of

*APPROVED BY THE INSPECTOR OF MUNICIPALITIES THIS* *day of*

ADOPTED THIS day of

CHAIR CORPORATE OFFICER

FILED WITH THE INSPECTOR OF MUNICIPALITIES THIS ____ day of _____ 20__

**CAPITAL REGIONAL DISTRICT**

**BYLAW NO. 4370**

**********

**A BYLAW TO AUTHORIZE THE BORROWING OF**
**~~TWO MILLION TWO HUNDRED AND TEN DOLLARS ($2,210,000)~~**
**TWO MILLION FIVE HUNDRED AND TEN DOLLARS ($2,510,000)**
**FOR THE MALIVIEW SEWER SYSTEM RENEWAL AND UPGRADE**

**********

WHEREAS:

A. Under Bylaw No. 1938, "Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991", the Capital Regional District established a local service for the operation of a service for the collection, conveyance, treatment and disposal of sewage;

B. ~~The Maliview wastewater system requires capital renewal and upgrades, which will involve the planning, study, project administration, project communications, and staff time required for design and construction of facilities, design and construction of facilities for the collection, conveyance, treatment and disposal of wastewater, as well as other related works, facilities and equipment purchases;~~
The Maliview wastewater system requires capital renewal and upgrades, which will involve the planning, study, project administration, equipment purchases, design and construction of a new Moving Bed Biofilm Reactor (MBBR) reactor system and renewal and integration of existing systems facilities, for the collection, conveyance, treatment and disposal of wastewater, including establishment of the required Inflow and Infiltration (I&I) Program;

C. The estimated cost of the works, facilities and equipment, including expenses incidental thereto to be funded from debt servicing, is the sum of ~~Two Million Two Hundred and Ten Thousand Dollars ($2,210,000)~~ Two Million Five Hundred and Ten Thousand Dollars ($2,510,000) which is the amount of debt intended to be authorized by this bylaw, subject to receiving funding from other sources;

D. It is proposed that the financing of the said sewerage system facilities is to be undertaken by the Municipal Finance Authority of British Columbia pursuant to proposed agreements between that Authority and the Capital Regional District;

E. ~~Pursuant to Section 407 of the *Local Government Act*, participating area approval is required and shall be obtained by alternative approval process under Section 345 of the *Local Government Act*; and~~
Pursuant to section 407 of the *Local Government Act*, participating area approval is required for this borrowing and has been received by a petition of the property owners in the Maliview Estates Sewerage Local Service Area under section 408 of the *Local Government Act;* and

F. The approval of the Inspector of Municipalities is required under Section 403 of the *Local Government Act*.

NOW THEREFORE the Board of the Capital Regional District in open meeting assembled enacts as follows:

1. The Board is hereby empowered and authorized to undertake and carry out or cause to be carried out the capital renewal and upgrade of the Maliview sewerage wastewater system, which will involve the planning, study, project administration, project communications, staff time required for design and construction of facilities, design and construction of facilities for the collection, conveyance, treatment and disposal of wastewater, as well as other related works, facilities and equipment purchases:

   (a) to borrow upon the credit of the Capital Regional District a sum not exceeding ~~Two Million Two Hundred and Ten Thousand Dollars ($2,210,000)~~ Two Million Five Hundred and Ten Thousand Dollars ($2,510,000);

   (b) to acquire all such real property, easements, rights-of-way, leases, licenses, rights or authorities as may be requisite or desirable for or in connection with the planning, study, design and construction of a system for the collection, conveyance, treatment and disposal of sewage and all related ancillary works, studies and equipment deemed necessary by the Board.

2. The maximum term for which debentures may be issued to secure the debt intended to be created by this bylaw is ~~20~~30 years.

3. This Bylaw may be cited as the “Maliview Sewer System Loan Authorization Bylaw No. 1, ~~2020~~2025”.

| | | | | |
|---|---|---|---|---|
| READ A FIRST TIME THIS | 18th | day of | November | 2020 |
| READ A SECOND TIME THIS | 18th | day of | November | 2020 |
| READ A THIRD TIME THIS | ~~18th~~ | ~~day of~~ | ~~November~~ | ~~2020~~ |
| *APPROVED BY THE INSPECTOR OF MUNICIPALITIES THIS* | | *day of* | | |
| ADOPTED THIS | | day of | | |

CHAIR CORPORATE OFFICER

FILED WITH THE INSPECTOR OF MUNICIPALITIES THIS ____ day of _____ 20__

**CAPITAL REGIONAL DISTRICT**
**BYLAW NO. 4373**

**********

**A BYLAW TO AMEND BYLAW 1938, "MALIVIEW ESTATES SEWERAGE LOCAL SERVICE ESTABLISHMENT BYLAW NO. 1, 1991"**

**********

**WHEREAS:**

A. Under Bylaw No. 1938, Maliview Estates Sewerage Local Service Establishment Bylaw No. 1 ,1991, the Regional Board converted a specified area to a local service operated by establishing bylaw for the collection, conveyance, treatment, and disposal of sewage;

B. The Board wishes to amend Bylaw No. 1938 to ensure funds are available for maintenance, operation, upgrades, and to ensure compliance with modernized cost-recovery language;

C. Elector approval is required for these changes and may be given by the Electoral Area Director consenting on behalf pursuant to ss. 347(2) and 349 of the *Local Government Act;*

The Board of the Capital Regional District in open meeting assembled enacts as follows:

1. Bylaw No. 1938, "Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991" is hereby amended as follows:

   (a) By deleting Section 3 in its entirety and replacing it with the following:

      3. The annual costs for the local service, net of grants and other revenues shall be recovered by one or more of the following:
         (a) by the requisition of money under Section 378(1)(a) of the *Local Government Act*;
         (b) by Parcel Tax under Section 378(1)(b) of the *Local Government Act*;
         (c) fees and charges imposed under Section 397 of the *Local Government Act*;
         (d) revenues raised by other means authorized by the *Local Government Act* or another Act; or
         (e) revenues received by agreement, enterprise, gift, grant or otherwise.

   (b) By deleting Section 4 in its entirety and replacing it with the following:

      4. In accordance with Section 339(1) of the *Local Government Act*, the maximum amount that may be requisitioned for the Local Service will be the greater of:
         (a) Two Hundred Eleven Thousand Six Hundred and Thirty-One Dollars ($211,631); or
         (b) an amount equal to the amount that could be raised by a property value tax rate of $3.1250 per One Thousand Dollars ($1,000) when applied to the net taxable value of land and improvements in the Service Area.

   (c) By deleting Section 5 in its entirety and renumbering the remaining sections accordingly.

2. This Bylaw may be cited as “Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991, Amendment Bylaw No. 1, 2025”.

READ A FIRST TIME THIS 18th day of November, 2020

READ A SECOND TIME THIS 18th day of November, 2020

READ A THIRD TIME THIS day of ,

APPROVED BY THE ELECTORAL AREA DIRECTOR THIS day of

APPROVED BY THE INSPECTOR OF MUNICIPALITIES THIS day of

ADOPTED THIS day of

CHAIR CORPORATE OFFICER

FILED WITH THE INSPECTOR OF MUNICIPALITIES THIS day of 202_

**CAPITAL REGIONAL DISTRICT**
**BYLAW NO. 4373**

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B. The Board wishes to amend Bylaw No. 1938 to ensure funds are available for maintenance, operation, upgrades, and to ensure compliance with modernized cost-recovery language;

C. Elector approval is required for these changes and may be given by the Electoral Area Director consenting on behalf pursuant to ss. 347(2) and 349 of the *Local Government Act;*

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      (b) by Parcel Tax under Section 378(1)(b) of the *Local Government Act*;
      (c) fees and charges imposed under Section 397 of the *Local Government Act*;
      (d) revenues raised by other means authorized by the *Local Government Act* or another Act; or
      (e) revenues received by agreement, enterprise, gift, grant or otherwise.

   (b) By deleting Section 4 in its entirety and replacing it with the following:

   4. In accordance with Section 339(1) of the *Local Government Act*, the maximum amount that may be requisitioned for the Local Service will be the greater of:
      (a) ~~Two Hundred Fifty Thousand Dollars ($250,000)~~ Two Hundred Eleven Thousand Six Hundred and Thirty-One Dollars ($211,631); or
      (b) an amount equal to the amount that could be raised by a property value tax rate of ~~$5.466 per One Thousand Dollars~~ $3.1250 per One Thousand Dollars ($1,000) when applied to the net taxable value of land and improvements in the Service Area.

(c) By deleting Section 5 in its entirety and renumbering the remaining sections accordingly.

2. This Bylaw may be cited as “Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991, Amendment Bylaw No. 1, ~~2020~~2025”.

READ A FIRST TIME THIS 18th day of November, 2020

READ A SECOND TIME THIS 18th day of November, 2020

READ A THIRD TIME THIS ~~18th day of November, 2020~~

APPROVED BY THE ELECTORAL AREA DIRECTOR THIS day of

APPROVED BY THE INSPECTOR OF MUNICIPALITIES THIS day of

ADOPTED THIS day of

CHAIR CORPORATE OFFICER

FILED WITH THE INSPECTOR OF MUNICIPALITIES THIS day of 202_

Making a difference...together

**REPORT TO HIGHLAND WATER AND SEWER (MALIVIEW) SERVICES COMMISSION MEETING OF THURSDAY OCTOBER 22, 2020**

---

**SUBJECT** **Maliview Wastewater Treatment Plant Upgrade Loan Authorization and Amend Service Establishment - Process and Next Steps**

## ISSUE SUMMARY

To seek approval to proceed with a loan authorization, community consultation, and referendum process to advance the Maliview wastewater treatment plant upgrade and supporting documentation for the Investing in Canada Infrastructure Program grant application (ICIP).

## BACKGROUND

The CRD is submitting an ICIP grant under the Rural and Northern Communities Program Funding stream. The ICIP program targets capital infrastructure projects in communities with a population of 25,000 or less. The Maliview wastewater treatment plan upgrade qualifies under one of the federal outcomes for green infrastructure – environmental quality for increased capacity to treat and or manage wastewater for public use and benefit. The wastewater project must result in wastewater effluent that meets the *Wastewater Systems Effluent Regulations*, or provincial regulations where there is a federal equivalency agreement in place. Projects must be completed in five years following approval (March 31, 2026). The ICIP deadline for submission is **October 22, 2020**.

The funding provided towards infrastructure projects is a three way cost share between federal and provincial partners the local government. Applicants must be prepared to finance project construction and their cost-share of the project, as well as cover any cost over-runs. The funding split is as follows:

**Table 1: Program Funding Splits**

| *Ultimate Recipient* | *Federal* | *Provincial* | *Total Senior Gov't Contribution (up to)* | *Ultimate Recipient Contribution (up to)* |
|---|---|---|---|---|
| Local government with a population between 5,000 - 25,000 | 50% | 40% | 90% | 10% |

One of the requirements of the ICIP is a resolution/bylaw identifying the source of the proponent's share of the project costs including sufficient funds for cost overruns. The resolution should show the support for the project from the CRD Board. The resolution is to be submitted as part of the application package, or within **one month** after the submission deadline due to timing of CRD Board meetings.

The CRD must also submit evidence that their full share of funding has been or will be secured. This evidence may be in the form of staff reports and/or resolutions of board/council directing the use of reserve funds, and for local governments who are recovering their share of funding through borrowing, a loan authorization bylaw that has **received third reading**, and/or a date that borrowing has been approved through a formal public approval process and a copy of the related bylaw.

The Maliview wastewater treatment upgrade conceptual designs provided a total construction cost approximately $1.65 million (class C cost estimates with up to ±25%-40%). Once the project budget (CE 582.4501) is approved, staff will proceed with detailed designs, geotechnical/underground investigation, and communicating with the regulator, a Class A cost estimate of ±10%-15% will be provided from final drawings and specifications for a tender ready project.

To fund the local government's share of the ICIP is as follows:

| **Maliview WWTP Upgrading Project Cost Estimate** | |
|---|---|
| WWTP Upgrading Construction (Labour and Materials)[1] | $1,650,000 |
| Engineering, Quality Assurance and Project Management (12%) | $49,500 |
| Contingency (40%) [2] | $509,850 |
| **Total Estimated Cost** | **$2,209,350** |

1. Cost Estimation is based on conceptual/preliminary design as of September 2020 (Class C, ±25 - 40%)
2. 40% contingency is allowed due to uncertainties and risks associated with underground conditions and regulatory approval as well as preliminary analysis and design from conceptual/preliminary design project.
3. If the contingency funds are not needed for the upgrading of WWTP, remaining funds will be used towards the repair/replacement of the collection system pipes (up to $200,000, for prioritized areas/sections).

Recipients of grant funding will be responsible for ineligible costs, managing project risks, including cost increases, as the ICIP is not designed to deal with cost overruns. Any project cost increases will be the responsibility of the Ultimate Recipient.

Where applicants plan to use or have applied for funds from other federal or provincial programs, the source of these funds must be disclosed. Applicants who have confirmed or identified potential sources of other senior government funding for their project should note that the ICIP program is subject to federal stacking rules. Federal funding towards the project is limited to the Government of Canada contribution in Table 1, from all federal sources. Community Works Funds count towards the federal contribution for these purposes and will not be able to be utilized for the Ultimate Recipient's funding contribution to the project.

The next steps required to move the wastewater upgrade work forward is to decide on which loan authorization option to proceed with to support the ICIP grant, the method of electoral assent for borrowing, and next steps for community engagement.

## ALTERNATIVES

*Alternative 1*

The Highland Water and Sewer Local Service Area recommends the Electoral Areas Committee recommends to the Capital Regional District Board:

1. That Bylaw 4370, "Maliview Sewer System Loan Authorization Bylaw No. 1, 2020" be introduced and read a first, second, and third time.

2. That Bylaw 4373, "Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991, Amendment Bylaw No. 1, 2020" be introduced and read a first, second, and third time.

3. Present the project and funding option to the ratepayers in the first quarter of 2021; and bring forward a report to the Commission on the results of the public engagement, and ratepayer's preferred electoral assent process.

*Alternative 2*

The Highland Water and Sewer Local Service Area recommends the Electoral Areas Committee recommend to the Capital Regional District Board:

1. Approve Bylaw 4370 loan authorization for $221,000 and amortization period of 25 years for the Highland Water and Sewer Local Service Commission Maliview wastewater treatment plant upgrade; and

2. That Bylaw 4373, "Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991, Amendment Bylaw No. 1, 2020" be introduced and read a first, second, and third time.

3. Present the project and funding option to the ratepayers in the first quarter of 2021; and bring forward a report to the Commission on the results of the public engagement, and ratepayer's preferred electoral assent process.

*Alternative 3*

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

## IMPLICATIONS

*Financial Implications*

Currently there is no parcel tax within the Maliview sewer service area, the service budget is funded by user charge only from the properties connected to the system. The estimated new debt servicing cost is proposed to be funded by a new parcel tax requisition from all the taxable folios in the service area (94 taxable folios as of September 2020).

Long-term debt for all BC municipalities, including regional districts, must be arranged through the Municipal Finance Authority (MFA). MFA issues debenture debt for an initial term of only ten (10) years, irrespective of the total term of the debt. If the total term to maturity selected exceeds ten (10) years, the principle and interest would be subject to renewal in 5 years increments thereafter the first ten (10) year term. The maximum term MFA offers is 30 years.

For analytic purpose only, the estimated debt servicing cost alternatives under four different amortization term scenarios is simulated and shown below based on the indicative interest rates published on MFA website as of September 23, 2020.

| **Alternative 1** | **Amortizations** | | | |
|---|---|---|---|---|
| Loan Authorization **$2,210,000** | **15 year** | **20 year** | **25 year** | **30 year** |
| Estimated Interest Rate | 1.93% | 2.24% | 2.24% | 2.24% |
| Cost of Borrowing $ | 381,580 | 644,932 | 808,281 | 974,373 |
| Annual Debt Payment $ | 172,772 | 142,747 | 120,731 | 106,146 |
| Annual Parcel Tax per taxable folio $ | 1,838 | $1,519 | 1,284 | 1,129 |

| **Alternative 2** | **Amortizations** | | | |
|---|---|---|---|---|
| Loan Authorization **$221,000** | **15 year** | **20 year** | **25 year** | **30 year** |
| Estimated Interest Rate | 1.93% | 2.24% | 2.24% | 2.24% |
| Cost of Borrowing $ | 38,158 | 64,493 | 80.828 | 97.437 |
| Annual Debt Payment $ | 17,277 | 14,275 | 12,073 | 10,615 |
| Annual Parcel Tax per taxable folio $ | 184 | 152 | 128 | 113 |

The longer amortization term will minimize the annual debt payments, but it results in higher total cost of borrowing and higher future interest risk exposure. A debt term of 15 years mitigates interest rate risk to only one subsequent renewal period. CRD staff consider multiple guidelines on each issue with respect to term maturity, including the interest risk exposure, estimated useful life of the infrastructure and the overall impact of both the annual debt payment costs and total cost of borrowing.

The Maliview wastewater system requires corrective actions to bring the system into compliance with both the federal *Fisheries Act* and provincial *Municipal Wastewater Regulations* requirements. The capital upgrades comply with the CRD's October 22, 2019, corrective action plan to bring the wastewater plant into regulatory compliance.

There are currently insufficient funds in the Capital Reserve ($23,223 as of September 30, 2020) to fund the proposed work; therefore it is recommended to fund the project through a loan authorization bylaw.

*Service Establishment*

The Maliview system was established as a specified area in 1979 and converted to a local area service in 1991 to operate a collection conveyance, treatment and disposal of sewage. The CRD may levy a tax requisition on the ratepayers in the Maliview service area to fund the annual operating costs and transfers to reserves for the service. The current maximum tax levy is greater of $20,000 or $2.50/$1,000 on actual assessed value of land and improvements to a maximum of $114,344 based on 2020 assessment. The Maliview service does not have sufficient room in the tax levy to meet the debt servicing costs for the proposed $2.1 million loan authorization. The existing service establishment bylaw (1938) requires an amendment to allow an increase to the maximum requisition to cover the costs for debt servicing and future infrastructure improvements. It is proposed that the debt servicing be funded by a single amount Parcel Tax to pay an equal share for the plant upgrade and collection repairs.

Under the *Local Government Act* (LGA) electorate approval is required in order to proceed with an amendment to the service establishment bylaw along with the loan authorization bylaw. A referendum question for both the loan authorization and service establishment amendment will be proposed in an electoral assent process to approve the upgrade. Staff are recommending increasing the maximum requisition to $250,000.

*Alternative 1*

It is recommended the Commission proceed with Alternative one and seek electoral assent for borrowing the total capital costs and should a grant be awarded it will reduce the overall borrowing requirements for the project.

1. The grant is not guaranteed and will be a very competitive.

2. If the grant is not awarded the capital upgrade is still required.

3. ICIP requires a secured funding plan for the replacement within the application to support the cost of the project. The funding plan is to include sufficient funds to cover all eligible costs, cost overruns beyond budget contingencies, ongoing operational costs associated with the project.

4. ICIP will not consider applications if the project represents a risk to the program funder if there is a potential for the project not to proceed should there be applicant funding difficulties; the project does not have public support; and the applicant does not demonstrate they are able to manage, maintain, and finance the project over the long term.

5. ICIP will not weight scoring of the grant should the ratepayers demonstrate their willingness to fund the entire project costs.

6. The loan authorization bylaw can be held at third reading and amended to a lesser amount upon grant award.

*Alternative 2*

Alternative two is less expensive, however, the risk is should the grant not be awarded the ratepayers will be required to fund the entire project costs. It may require a second electoral assent process to borrow the total costs.

**Funding Approval Options**

There are two options for approval of a loan authorization bylaw under the LGA to undertake this project:

1. Alternative Approval Process
2. Referendum Process

**Alternative Approval Process (AAP)**

Local/regional governments can use the Alternative Approval Process under Section 345 of the LGA to obtain participating area approval of a loan authorization bylaw. It is most commonly used in relation to long-term borrowing bylaws as it is a less expensive option than using a referendum. If more than 10% of the affected electors sign a counter-petition opposing the bylaw, a referendum must be held if the Committee still wishes to adopt it. Proceeding to referendum voting must occur no later than 80 days after the deadline established for submitting elector response forms during the AAP.

Based on the above tentative schedule the AAP would take approximately six (6) months, and would cost approximately $20,000.

**Referendum Process**

The referendum process is typically used to seek approval by assent of the electors, Section 407 of the LGA, where for a participating area, a majority of the valid votes are counted in favour of the bylaw to fund a project. Typically, a referendum question is developed and then reviewed by the Inspector of Municipalities at the province, requesting the electors to approve the borrowing of a specified amount of funds for the project. If electoral assent is not received local government must wait at least six (6) months before seeking elector assent on another bylaw for the same purpose in a referendum. In special circumstances, the local government may request approval from the Minister to hold another assent voting opportunity sooner.

Based on the above tentative schedule, the referendum would take approximately seven (7) months, and would cost approximately $60,000. Under current COVID conditions referendum cost have escalated as legislative services may be required to hire an auxiliary staff to assist as the CRD does not have sufficient capacity to support Board and Commissions as well as an approval process during COVID. Additional cost for barriers between polling staff and electors seems to be setting a “standard” of masks, face shields, and protective barriers. Also there may be difficulty in finding staff to work elections during a pandemic (perhaps, even a need to increase pay for staff). Due to the pandemic, the CRD anticipates an increase in mail ballots which would have a significant impact on staff time in processing the ballots.

**Implications of an Unsuccessful AAP or Referendum**

If the above-noted processes are unsuccessful, the CRD Board may face an order from the federal and provincial regulators for the work based the level of risk/liability due to non-compliance when failure occurs and an illegal discharge occurs. Under section 180 of the *Community Charter* the CRD will be authorized to borrow sufficient funds without electoral assent for works required should an environmental protection order be issued. It is highly likely an order will be issued as the CRD has received a warning from both federal and provincial regulators.

**Public Engagement**

Due to the financial impact of the alternatives on the taxpayers, there is a need for public engagement to inform the stakeholders of the issues, alternatives, impacts and timeline for the process. The exact form and extent of this process will be developed once the Commission decides on the preferred borrowing alternative.

The CRD follows the Public Participation Spectrum developed by the International Association for Public Participation (IAP2) as a model for developing our public engagement strategy. The spectrum outlines varying levels of public participation: inform, consult, involve, collaborate and empower. Even though the taxpayers are empowered by default through an electoral assent process, at this point in the public engagement process, staff advise focusing on informing and consulting with the ratepayers to provide them with information needed to assist them in making an informed decision. During the process, a method of obtaining public feedback will be an important factor in order to determine the community understanding of the project, gauge their

support for borrowing, and their preference for the method to seek electoral assent (AAP or referendum)

The project timeline and electoral assent processes are outlined in Appendix A and B.

## CONCLUSION

The Maliview wastewater system was originally constructed in the early 1970s. Since its original construction, there were modifications and upgrades to the system to address performance issues. The existing plant has been experiencing difficulties in consistently meeting the permitted treatment quality requirements. The plant upgrade is needed to address non-compliance violations. The total cost of the project is estimated at $2,210,000 and staff will be submitting an application for up to 90% ICIP grant funding towards the cost of the project that is intended to increase the plant's capacity to treat and/or manage wastewater. Should the CRD be successful in an ICIP grant award it will reduce the overall borrowing requirements for the project.

## RECOMMENDATION

The Highland Water and Sewer Local Service Area recommends the Electoral Areas Committee recommends to the Capital Regional District Board:

1. That Bylaw 4370, "Maliview Sewer System Loan Authorization Bylaw No. 1, 2020" be introduced and read a first, second, and third time.

2. That Bylaw 4373, "Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991, Amendment Bylaw No. 1, 2020" be introduced and read a first, second, and third time.

3. Present the project and funding option to the ratepayers in the first quarter of 2021; and bring forward a report to the Commission on the results of the public engagement, and ratepayer's preferred electoral assent process.

| | |
|---|---|
| Submitted by: | Karla Campbell, BPA, Senior Manager, Salt Spring Electoral Area |
| Concurrence: | Rianna Lachance, BCom, CPA, CA, Senior Manager, Financial Services |
| Concurrence: | Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer |
| Concurrence: | Robert Lapham, MCIP, RPP, Chief Administrative Officer |

## ATTACHMENT(S)

Appendix A: Referendum Process
Appendix B: Alternative Approval Process
Appendix C: Draft bylaw 4370 - Loan Authorization Bylaw
Appendix D: Draft bylaw 4373 - Maliview Service Establishment Bylaw Amendment

**APPENDIX A**

## REFERENDUM PROCESS

| | | |
|---|---|---|
| 1. | Maliview to decide on loan option and amortization period | October 22 |
| 2. | Submit ICIP grant application | October 22 |
| 3. | CRD Board approval of three readings of Loan Authorization Bylaw | November 18 |
| 4. | Send Loan Authorization bylaw to Inspector of Municipality | November 19 |
| 5. | Prepare Public Engagement Strategy and Educational Materials | December |
| 6. | Open House to Update Ratepayers on the Project and Referendum | January 2021 |
| 7. | Commission to Review Results of Public Feedback from Open House and determine Electoral Assent Process | February |
| 8. | CRD Board to establish Referendum question, polls, and Election Officer | March 10 |
| 9. | Prepare Mail-out to include with utility bill – Referendum Notice | April 1 |
| 10. | Approval of Inspector of Municipalities | mid-April |
| 11. | Advertise official notices 30 days prior to Referendum | May 19 |
| 12. | Advance voting | June 9 & 16 |
| 13. | Referendum Voting Day | June 19 |
| 14. | Board receives Referendum results; if successful, adopts bylaws | July 14 |
| 15. | 30-day quashing period ends | August 19 |
| 16. | Apply for Certificate of Approval | August 20 |
| 17. | Prepare construction tender | Sept – October |
| 18. | Secure initial draw on MFA Loan | November |

**APPENDIX B**

## ALTERNATIVE APPROVAL PROCESS

| | | |
|---|---|---|
| 1. | Maliview to decide on loan option and amortization period | October 22 |
| 2. | Submit ICIP grant application | October 22 |
| 3. | CRD Board approval of three readings of Loan Authorization Bylaw | November 18 |
| 4. | Send Loan Authorization bylaw to Inspector of Municipality | November 19 |
| 5. | Prepare Public Engagement Strategy and Educational Materials | December |
| 6. | Open House to Update Ratepayers on the Project and Referendum | January 2021 |
| 7. | Commission to Review Results of Public Feedback from Open House and determine Electoral Assent Process | February |
| 8. | CRD Board to establish deadline for receiving elector response forms; authorizes approval of electors in local area service; and establishes total number of electors and elector response form | March 10 |
| 9. | Approval of Inspector of Municipalities | mid-April |
| 10. | Issue Notice of Alternative Approval Process by way of publication in two consecutive editions of the newspaper | March 31 & April 7 |
| 11. | Deadline for receiving elector response forms. | May 7 |
| 12. | Board receives Certificate of Results and adopts bylaw | June 9 |
| 13. | 30-day quashing period ends | July 9 |
| 14. | Apply for Certificate of Approval | July 12 |
| 15. | Prepare construction tender | Aug - Sept |
| 16. | Secure initial draw on MFA Loan | November |

**CAPITAL REGIONAL DISTRICT**

**BYLAW NO. 4370**

**********

**A BYLAW TO AUTHORIZE THE BORROWING OF TWO MILLION TWO HUNDRED AND TEN DOLLARS ($2,210,000) FOR THE MALIVIEW SEWER SYSTEM RENEWAL AND UPGRADE**

**********

WHEREAS:

A. Under Bylaw No. 1938, “Maliview Estates Sewerage Local Service Establishment Bylaw, 1991’’, the Capital Regional District established a local service for the operation of a service for the collection, conveyance, treatment and disposal of sewage;

B. The Maliview wastewater system requires capital renewal and upgrades, which will involve the planning, study, project administration, project communications, and staff time required for design and construction of facilities, design and construction of facilities for the collection, conveyance, treatment and disposal of wastewater, as well as other related works, facilities and equipment purchases;

C. The estimated cost of the works, facilities and equipment, including expenses incidental thereto to be funded from debt servicing, is the sum of Two Million Two Hundred and Ten Thousand Dollars ($2,210,000) which is the amount of debt intended to be authorized by this bylaw, subject to receiving funding from other sources;

D. It is proposed that the financing of the said sewerage system facilities is to be undertaken by the Municipal Finance Authority of British Columbia pursuant to proposed agreements between that Authority and the Capital Regional District;

E. Pursuant to Section 407 of the *Local Government Act*, participating area approval is required and shall be obtained by alternative approval process under Section 345 of the *Local Government Act*; and

F. The approval of the Inspector of Municipalities is required under Section 403 of the *Local Government Act*.

NOW THEREFORE the Board of the Capital Regional District in open meeting assembled enacts as follows:

1. The Board is hereby empowered and authorized to undertake and carry out or cause to be carried out the capital renewal and upgrade of the Maliview sewerage wastewater system, which will involve the planning, study, project administration, project communications, staff time required for design and construction of facilities, design and construction of facilities for the collection, conveyance, treatment and disposal of wastewater, as well as other related works, facilities and equipment purchases:

   (a) to borrow upon the credit of the Capital Regional District a sum not exceeding Two Million Two Hundred and Ten Thousand Dollars ($2,210,000);

(b) to acquire all such real property, easements, rights-of-way, leases, licenses, rights or authorities as may be requisite or desirable for or in connection with the planning, study, design and construction of a system for the collection, conveyance, treatment and disposal of sewage and all related ancillary works, studies and equipment deemed necessary by the Board.

2. The maximum term for which debentures may be issued to secure the debt intended to be created by this bylaw is 20 years.

3. This Bylaw may be cited as the “Maliview Sewer System Loan Authorization Bylaw No. 1, 2020”.

READ A FIRST TIME THIS ___ day of _____ 202_

READ A SECOND TIME THIS ___ day of _____ 202_

READ A THIRD TIME THIS ___ day of _____ 202_

APPROVED BY THE
INSPECTOR OF MUNICIPALITIES THIS — day of _____ 202_

RECEIVED THE ASSENT OF THE ELECTORS
UNDER SECTION 345 of the *LOCAL GOVERNMENT ACT* THIS ___ day of _____ 202_

ADOPTED THIS ___ day of _____ 202_

_____ _____
CHAIR CORPORATE OFFICER

FILED WITH THE INSPECTOR OF MUNICIPALITIES THIS ____ day of _____ 2020

**CAPITAL REGIONAL DISTRICT**
**BYLAW NO. 4373**

**********

**A BYLAW TO AMEND BYLAW 1938, "MALIVIEW ESTATES SEWERAGE LOCAL SERVICE ESTABLISHMENT BYLAW NO. 1, 1991"**

**********

**WHEREAS:**

A. Under Bylaw No. 1938, Maliview Estates Sewerage Local Service Establishment Bylaw No. 1 ,1991, the Regional Board converted a specified area to a local service operated by establishing bylaw for the collection, conveyance, treatment, and disposal of sewage;

B. The Board wishes to amend Bylaw No. 1938 to ensure funds are available for maintenance, operation, upgrades, and to ensure compliance with modernized cost-recovery language;

C. Elector approval is required for these changes and may be given by the Electoral Area Director consenting on behalf pursuant to ss. 347(2) and 349 of the *Local Government Act;*

The Board of the Capital Regional District in open meeting assembled enacts as follows:

1. Bylaw No. 1938, "Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991" is hereby amended as follows:

   (a) By deleting Section 3 in its entirety and replacing it with the following:

      3. The annual costs for the local service, net of grants and other revenues shall be recovered by one or more of the following:
         (a) by the requisition of money under Section 378(1)(a) of the *Local Government Act*;
         (b) by Parcel Tax under Section 378(1)(b) of the *Local Government Act*;
         (c) fees and charges imposed under Section 397 of the *Local Government Act*;
         (d) revenues raised by other means authorized by the *Local Government Act* or another Act; or
         (e) revenues received by agreement, enterprise, gift, grant or otherwise.

   (b) By deleting Section 4 in its entirety and replacing it with the following:

      4. In accordance with Section 339(1) of the *Local Government Act*, the maximum amount that may be requisitioned for the Local Service will be the greater of:
         (a) Two Hundred Fifty Thousand Dollars ($250,000); or
         (b) an amount equal to the amount that could be raised by a property value tax rate of $5.466 per One Thousand Dollars ($1,000) when applied to the net taxable value of land and improvements in the Service Area.

   (c) By deleting Section 5 in its entirety and renumbering the remaining sections accordingly..

2. This Bylaw may be cited as “Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991, Amendment Bylaw No. 1, 2020”.

READ A FIRST TIME THIS day of 2020

READ A SECOND TIME THIS day of 2020

READ A THIRD TIME THIS day of 2020

APPROVED BY THE
INSPECTOR OF MUNICIPALITIES THIS day of 2020

RECEIVED ASSENT OF THE ELECTORS THIS day of 2020

ADOPTED THIS day of 2020

CHAIR CORPORATE OFFICER

FILED WITH THE INSPECTOR OF MUNICIPALITIES THIS day of 2020

**CAPITAL REGIONAL DISTRICT**
**BYLAW NO. 4373**

**********

**A BYLAW TO AMEND BYLAW 1938, "MALIVIEW ESTATES SEWERAGE LOCAL SERVICE ESTABLISHMENT BYLAW NO. 1, 1991"**

**********

**WHEREAS:**

A. Under Bylaw No. 1938, Maliview Estates Sewerage Local Service Establishment Bylaw No. 1 ,1991, the Regional Board converted a specified area to a local service operated by establishing bylaw for the collection, conveyance, treatment, and disposal of sewage;

B. The Board wishes to amend Bylaw No. 1938 to ensure funds are available for maintenance, operation, upgrades, and to ensure compliance with modernized cost-recovery language;

C. Elector approval is required for these changes and may be given by the Electoral Area Director consenting on behalf pursuant to ss. 347(2) and 349 of the *Local Government Act;*

The Board of the Capital Regional District in open meeting assembled enacts as follows:

1. Bylaw No. 1938, "Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991" is hereby amended as follows:

   (a) By deleting Section 3 in its entirety and replacing it with the following:

      3. The annual costs for the local service, net of grants and other revenues shall be recovered by one or more of the following:
         (a) by the requisition of money under Section 378(1)(a) of the *Local Government Act*;
         (b) by Parcel Tax under Section 378(1)(b) of the *Local Government Act*;
         (c) fees and charges imposed under Section 397 of the *Local Government Act*;
         (d) revenues raised by other means authorized by the *Local Government Act* or another Act; or
         (e) revenues received by agreement, enterprise, gift, grant or otherwise.

   (b) By deleting Section 4 in its entirety and replacing it with the following:

      4. In accordance with Section 339(1) of the *Local Government Act*, the maximum amount that may be requisitioned for the Local Service will be the greater of:
         (a) Two Hundred Fifty Thousand Dollars ($250,000); or
         (b) an amount equal to the amount that could be raised by a property value tax rate of $5.466 per One Thousand Dollars ($1,000) when applied to the net taxable value of land and improvements in the Service Area.

   (c) By deleting Section 5 in its entirety and renumbering the remaining sections accordingly..

2. This Bylaw may be cited as “Maliview Estates Sewerage Local Service Establishment Bylaw No. 1, 1991, Amendment Bylaw No. 1, 2020”.

READ A FIRST TIME THIS day of 2020

READ A SECOND TIME THIS day of 2020

READ A THIRD TIME THIS day of 2020

APPROVED BY THE
INSPECTOR OF MUNICIPALITIES THIS day of 2020

RECEIVED ASSENT OF THE ELECTORS THIS day of 2020

ADOPTED THIS day of 2020

CHAIR CORPORATE OFFICER

FILED WITH THE INSPECTOR OF MUNICIPALITIES THIS day of 2020

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**REPORT TO ELECTORAL AREAS COMMITTEE**
**MEETING OF WEDNESDAY, OCTOBER 08, 2025**

---

**SUBJECT** **Bylaw No. 4714: Malahat Fire Protection and Emergency Response Service Establishment Bylaw No. 1, 1999, Amendment Bylaw No. 2, 2025**

## ISSUE SUMMARY

The proposed bylaw amendment expands the Malahat Local Fire Service boundary to include newer properties that are currently located outside the local fire service boundary. The amendment impacts approximately 37 parcels of land with separate owners, with the potential for approximately 80 parcels once the subdivision is complete.

## BACKGROUND

Owners of real property parcels in the Goldstream Ridge subdivision located south of Shawnigan Lake have submitted requests for inclusion for their parcels of land (Appendix A) that are currently located outside of the Malahat Local Fire Service boundary.

The portions of the individual parcels to be included into fire protection are:

| Property ID | Civic Address |
|---|---|
| 030-838-738 | 1491 Arbutus Crossing |
| 027-501-892 | 4040 Ridgeline |
| 030-838-801 | 3741 Goldstream Heights Drive |
| 030-838-924 | 3581 Goldstream Heights Drive |
| 027-501-795 | 4021 Ridgeline Drive |
| 027-301-371 | 1400 Finlayson View Place |
| 029-825-156 | 4265 Goldstream Heights Drive |
| 027 301 460 | 4270 Goldstream Heights Drive |
| 027-501-906 | 4030 Ridgeline Drive |
| 030-838-606 | 1530 Olympic Drive |
| 030-838-878 | 3631 Goldstream Heights Drive |
| 030-838-762 | 1460 Arbutus Crossing |
| 027-501-833 | 4121 Ridgeline Drive |
| 027-501-868 | 4140 Ridgeline Drive |
| 027-301-354 | 1440 Finlayson View Place |
| 027-501-825 | 4101 Ridgeline Drive |
| 030-838-827 | 3701 Goldstream Heights Drive |
| 027-501-876 | 4120 Ridgeline Drive |
| 030-838-690 | 3891 Goldstream Heights Drive |
| 029-825-148 | 4285 Goldstream Heights Drive |
| 030-839-076 | 3860 Goldstream Heights Drive |
| 030-838-754 | 1461 Arbutus Crossing |

| | |
|---|---|
| 030-838-657 | 3951 Goldstream Heights Drive |
| 030-838-941 | 3560 Goldstream Heights Drive |
| 030-839-025 | 3780 Goldstream Heights Drive |
| 027-501-817 | 4041 Ridgeline Drive |
| 030-838-819 | 3721 Goldstream Heights Drive |
| 027-301-346 | 1460 Finlayson View |
| 027-301-508 | 4150 Goldstream Heights Drive |
| 027-301-443 | 4230 Goldstream Heights Drive |
| 030-838-991 | 3670 Goldstream Heights Drive |
| 027-501-884 | 4100 Ridgeline Drive |
| 030-838-908 | 3601 Goldstream Heights Drive |
| 027-501-850 | 4160 Ridgeline Drive |
| 027-501-809 | 4031 Ridgeline Drive |
| 027-501-922 | 4000 Ridgeline Drive |
| 030-838-860 | 3641 Goldstream Heights Drive |

Staff recommend adoption of the attached (Appendix B) fire protection area amendment bylaw.

## ALTERNATIVES

*Alternative 1*
The Electoral Areas Committee recommends to the Capital Regional District Board:
1. That Bylaw No. 4714, "Malahat Fire Protection and Emergency Response Service Establishment Bylaw No. 1, 1999, Amendment Bylaw No. 2, 2025", be introduced and read a first, second, and a third time;
2. That participating area approval to Bylaw No. 4714 be provided by the Electoral Area Director consenting on behalf; and
3. That Bylaw No. 4714 be referred to the Inspector of Municipalities for approval.

*Alternative 2*
That this report be referred back to staff for additional information based on Electoral Areas Committee direction.

## IMPLICATIONS

*Financial Implications*

This bylaw is not expected to negatively impact the service requisition.

*Service Delivery Implications*

No negative impact to service area participants or volunteer firefighters is expected. The level of service provided to the properties would be consistent with the policies and operating guidelines of the Malahat Volunteer Fire Department.

*Legal Implications*

The amendment of the service area, which only services the Juan de Fuca Electoral Area, is subject to a vote of the Board and consent of the Electoral Area director. Minor amendments will be made to Bylaw No. 2731 at the same time to reflect updated sections of the *Local Government Act*. The amendment must be referred to the Inspector of Municipalities for approval prior to adoption.

## CONCLUSION

The property owners and staff have reached an understanding to provide fire service and ensure fire safety code compliance. Inclusion in the fire protection area will provide assurance to the fire department and property owners during a fire, rescue or medical incident.

## RECOMMENDATION

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

1. That Bylaw No. 4714, "Malahat Fire Protection and Emergency Response Service Establishment Bylaw No. 1, 1999, Amendment Bylaw No. 2, 2025", be introduced and read a first, second, and a third time; and
2. That participating area approval to Bylaw No. 4714 be provided by the Electoral Area Director consenting on behalf; and
3. That Bylaw No. 4714 be referred to the Inspector of Municipalities for approval.

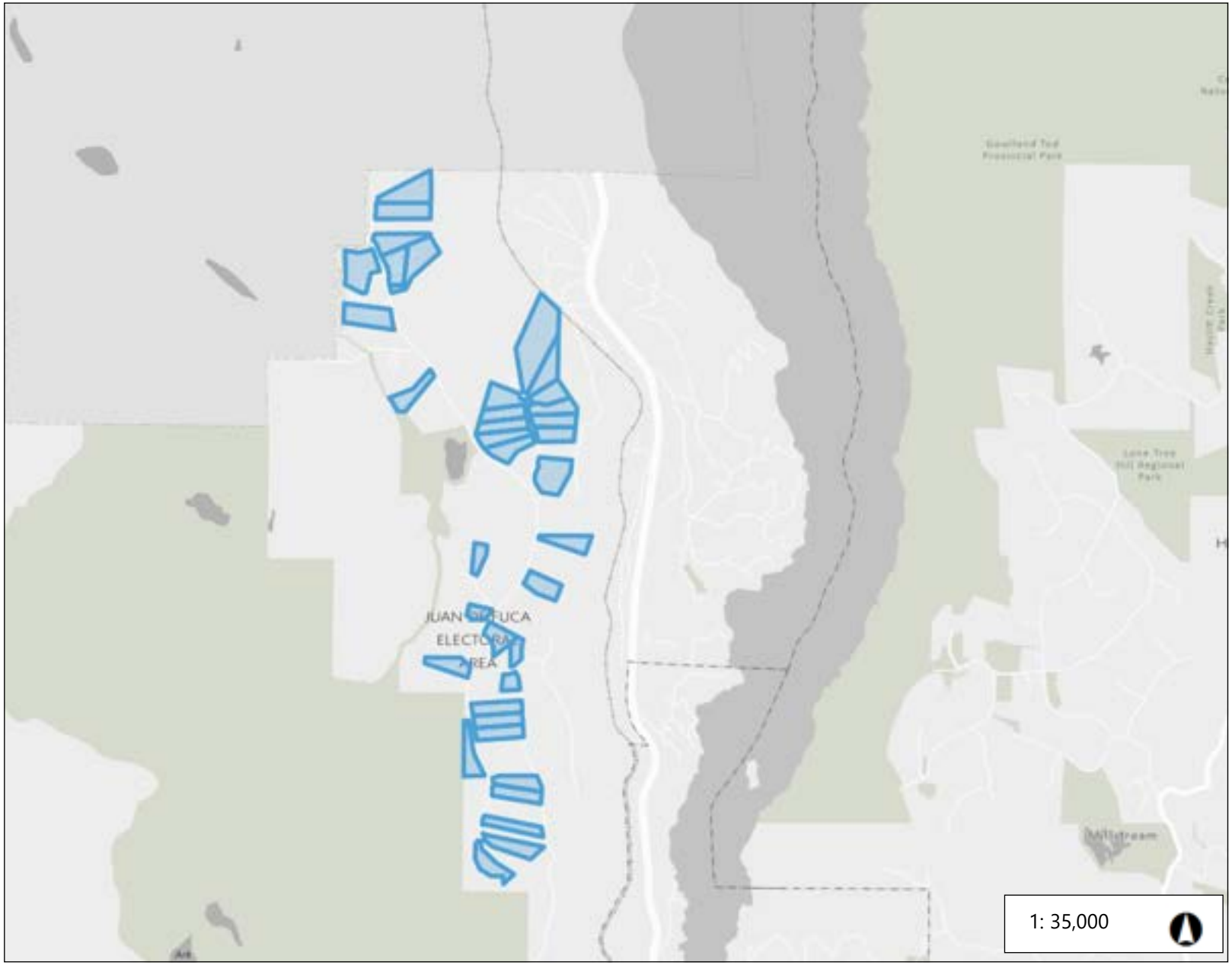
| | |
|---|---|
| Submitted by: | Shawn Carby, CD, MAL, Senior Manager, Protective Services |
| Concurrence: | Kevin Lorette, P.ENG., MBA., General Manager, Planning & Protective Services |
| Concurrence: | Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer |
| Concurrence: | Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer |

## ATTACHMENTS

Appendix A: Map of Proposed Malahat Fire Protection Local Service Area Amendment
Appendix B: Bylaw No. 4714, "Malahat Fire Protection and Emergency Response Service Establishment Bylaw No. 1, 1999, Amendment Bylaw No. 2, 2025"

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# 37 Malahat properties for inclusion in fire protection






Legend

Notes

1,778.0 0 889.0 1,778.0 Meters

NAD_1983_UTM_Zone_10N

© Capital Regional District

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.

**Appendix B**

**CAPITAL REGIONAL DISTRICT**
**BYLAW NO. 4714**

**********

**A BYLAW TO AMEND BYLAW THE MALAHAT FIRE PROTECTION AND EMERGENCY RESPONSE SERVICE ESTABLISHMENT BYLAW (BYLAW NO. 2731)**

**********

**WHEREAS:**

A. Under Bylaw No. 2731, "Malahat Fire Protection and Emergency Response Service Establishment Bylaw No. 1, 1999", the Regional Board established a service to provide fire prevention, fire suppression, and emergency response service to residents of the Local Service Area;

B. The owners of certain parcels have requested inclusion in the Local Service Area;

C. The Electoral Area Director for the Juan de Fuca Electoral Area has consented to under ss. 347 and 349 of the *Local Government Act*; and

D. The Board wishes to amend Bylaw No. 2731 to include these parcels and make minor amendments and add the following parcel IDs with consent of the property owners to ensure fire protection and emergency response in the community:

**NOW THEREFORE**, the Capital Regional District Board in open meeting assembled hereby enacts as follows:

1. Bylaw No. 2731, "Malahat Fire Protection Local Service Establishment Bylaw No. 1, 1999" is hereby amended as follows:

   (a) by replacing Schedule "A" with the Schedule "A" attached to this bylaw, to include the following parcels:

| | |
|---|---|
| 030-838-738 | 1491 Arbutus Crossing |
| 027-501-892 | 4040 Ridgeline Drive |
| 030-838-801 | 3741 Goldstream Heights Drive |
| 030-838-924 | 3581 Goldstream Heights Drive |
| 027-501-795 | 4021 Ridgeline Drive |
| 027-301-371 | 1400 Finlayson View Place |
| 029-825-156 | 4265 Goldstream Heights Drive |
| 027-301-460 | 4270 Goldstream Heights Drive |
| 027-501-906 | 4030 Ridgeline Drive |
| 030-838-606 | 1530 Olympic Drive |
| 030-838-878 | 3631 Goldstream Heights Drive |
| 030-838-762 | 1460 Arbutus Crossing |
| 027-501-833 | 4121 Ridgeline Drive |
| 027-501-868 | 4140 Ridgeline Drive |
| 027-301-354 | 1440 Finlayson View Place |

| | |
|---|---|
| 027-501-825 | 4101 Ridgeline Drive |
| 027-501-876 | 4120 Ridgeline Drive |
| 030-838-690 | 3891 Goldstream Heights Drive |
| 030-838-827 | 3701 Goldstream Heights Drive |
| 029-825-148 | 4285 Goldstream Heights Drive |
| 030-839-076 | 3860 Goldstream Heights Drive |
| 030-838-754 | 1461 Arbutus Crossing |
| 030-838-657 | 3951 Goldstream Heights Drive |
| 030-838-941 | 3560 Goldstream Heights Drive |
| 030-839-025 | 3780 Goldstream Heights Drive |
| 027-501-817 | 4041 Ridgeline Drive |
| 030-838-819 | 3721 Goldstream Heights Drive |
| 027-301-346 | 1460 Finlayson View |
| 027-301-508 | 4150 Goldstream Heights Drive |
| 027-301-443 | 4230 Goldstream Heights Drive |
| 030-838-991 | 3670 Goldstream Heights Drive |
| 027-501-884 | 4100 Ridgeline Drive |
| 030-838-908 | 3601 Goldstream Heights Drive |
| 027-501-850 | 4160 Ridgeline Drive |
| 027-501-809 | 4031 Ridgeline Drive |
| 027-501-922 | 4000 Ridgeline Drive |
| 030-838-860 | 3641 Goldstream Heights Drive |

(b) by inserting, in section 1, after the words “Fire Protection and Emergency Response Service”, the words “(the “Service”);

(c) by replacing, in section 3, the words “the electoral area of Langford” with “the Juan de Fuca Electoral Area”;

(d) by replacing section 4 in its entirety with the following:

4. As provided in Section 378 of the *Local Government Act,* the annual costs of providing the Service may be recovered by one or more of the following:

   a) by property value taxes imposed in accordance with Division 3 of the *Local Government Act*;

   b) parcel taxes imposed in accordance with Division 3 of the *Local Government Act;*

   c) fees and charges imposed under section 397 of the *Local Government Act*;

   d) revenues raised by other means authorized under the *Local Government Act* or another Act;

   e) revenues received by agreement, enterprise, grant, gift, or otherwise.

(e) By replacing the words “section 816(1)” with the words “section 339(1)(e)” in section 5 whenever they appear.

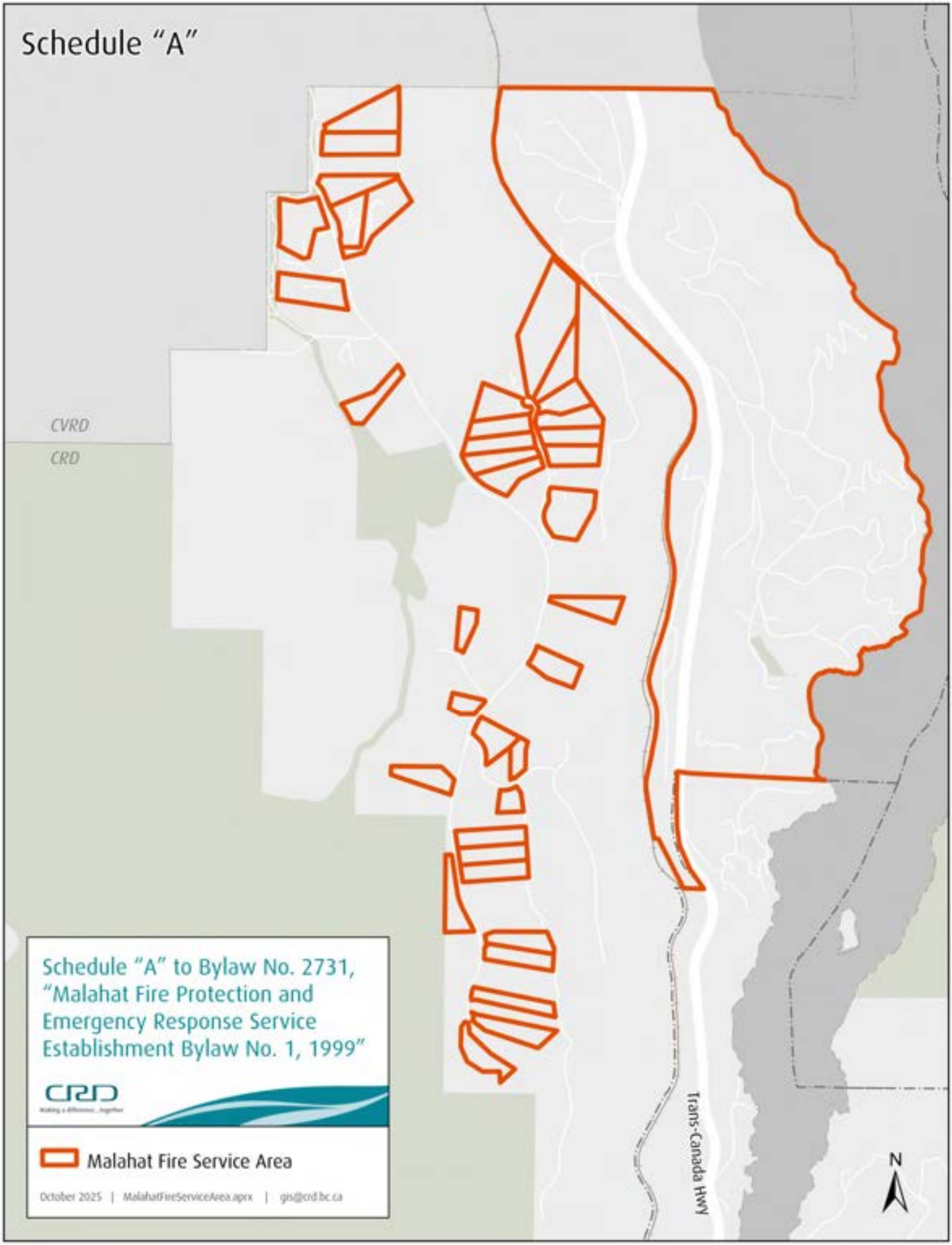
2. This Bylaw may be cited for all purposes as “Malahat Fire Protection and Emergency Response Service Establishment Bylaw No. 1, 1999, Amendment Bylaw No. 2, 2025”.

| | | | | |
|---|---|---|---|---|
| READ A FIRST TIME THIS | 8th | day of | October | 2025 |
| READ A SECOND TIME THIS | 8th | day of | October | 2025 |
| READ A THIRD TIME THIS | 8th | day of | October | 2025 |
| APPROVED BY THE ELECTORAL AREA DIRECTOR THIS | th | day of | | 2025 |
| APPROVED BY THE INSPECTOR OF MUNICIPALITIES THIS | th | day of | | 2025 |
| ADOPTED THIS | th | day of | | 2025 |

CHAIR

CORPORATE OFFICER

# Schedule "A"




Schedule "A" to Bylaw No. 2731, "Malahat Fire Protection and Emergency Response Service Establishment Bylaw No. 1, 1999"

CRD

Malahat Fire Service Area

October 2025 | MalahatFireServiceArea.aprx | gis@crd.bc.ca

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**REPORT TO GOVERNANCE AND FIRST NATIONS RELATIONS COMMITTEE**
**MEETING OF WEDNESDAY, OCTOBER 01, 2025**

---

**SUBJECT** **Legislative and General Government, Facilities Management Services – 2026 Operating and Capital Budgets**

## ISSUE SUMMARY

To provide an overview of the proposed 2026 Legislative and General Government and Facilities Management service budgets, including 2025 year-end budget projections.

## BACKGROUND

The Capital Regional District (CRD) was created in 1966 as part of the British Columbia Provincial Government's initiative to provide regional decision-making on matters that transcend municipal boundaries, and to enable more effective service delivery through region-wide or shared delivery models. In addition, as the local government for electoral areas, the CRD facilitates and delivers projects and services for residents living in unincorporated areas. The CRD also owns and operates the Capital Region Housing Corporation (CRHC), the second largest non-profit housing provider in the province, and administers the Capital Regional Hospital District (CRHD) which provides capital funding for healthcare infrastructure, such as health facilities and hospital equipment.

The governance structure includes a 24-member Board of Directors which is composed of one or more elected officials from each of municipality and electoral area within CRD boundaries. Each local government and electoral area hold one director position on the Board for every 25,000 residents (or portion thereof). Each director also serves on the CRHD and CRHC Boards.

By way of legislation, costs for legislative and general government activities are included in a Legislative and General Government Service. This service includes sub-budgets for Board Expenditures, the Chief Administrative Officer (CAO) and Executive Services, Corporate Climate Action, Corporate Communications, Corporate Emergency Services, Corporate Services, Financial Services, First Nations Relations, Human Resources (HR), Information Technology (IT), and select General Managers (GM).

These services are primarily funded through cost recovery from CRD services, the CRHC and the CRHD. Legislative and General Government service also receives funding through requisition, and other funding sources including transfers from reserve, grants and surplus carryforward when available.

This report provides forecasted 2025 results and an overview of the 2026-2030 Financial Plan for the Legislative and General Government and Facilities Management service budgets.

### 2025 Year End Projected Results

Details of each budget, including forecasted year-end results can be found in Appendices B through Q.

The Legislative and General Government service is forecasting a one-time net favourable operating variance of $1.8M for 2025. The surplus is primarily the result of labour market challenges in staffing new and vacant positions. Staff have recommended a surplus carryforward of $1.05 million into 2026 to offset requisition while transferring the balance to fund one-time initiatives identified in the 2026-2030 Financial Plan. The Facilities operating budgets are forecasted to be on budget for 2025.

In 2025, a total of 35 capital projects were planned with combined budgets of $5.0 million. Staff are forecasting a favourable variance of $2.6 million due to timing of Fisgard Boardroom improvements, timing of upgrades to the public website, and data centre upgrades. All projects have been rescoped in 2026 where the funds have been budgeted. For the Facilities capital expenditures, 20 capital projects were planned for 2025, totaling $4.04 million. Staff are projecting a favourable variance of $3.1 million due to timing of the capital contribution for the Field Operations Centre.

**2026 Operating Budget**

The proposed 2026 Legislative and General Government and Facilities operating budget, including year-over-year changes in expense and revenue, is summarized in Appendix A. Total budgeted expenditures for 2026 are $54.77 million, a 10.9% increase over 2025. Less than a third of operating expenditures are funded through requisition or $14.6 million, a 6.7% increase over 2025. Table 1 summarizes the change in expenditures for each sub-budget in the service.

*Table 1. 2026 Year-Over-Year Budget Comparison ($Millions)*

| Budget Description | 2026 Financial Plan | 2025 Financial Plan | $ Change | % Change |
|---|---|---|---|---|
| Board Expenditures | 1.463 | 1.412 | 0.051 | 3.6% |
| CAO & Executive Services | 1.561 | 1.229 | 0.332 | 27.0% |
| Corporate Services | 4.396 | 4.121 | 0.275 | 6.7% |
| HR | 4.573 | 4.252 | 0.321 | 7.5% |
| Financial Services | 9.664 | 9.302 | 0.362 | 3.9% |
| IT | 16.302 | 15.393 | 0.909 | 5.9% |
| First Nations | 2.117 | 1.881 | 0.236 | 12.5% |
| Corporate Communications | 3.036 | 1.459 | 1.577 | 108.1% |
| GM – Electoral Areas | 0.458 | 0.250 | 0.208 | 83.2% |
| Other* | 6.154 | 4.898 | 1.256 | 25.6% |
| **Legislative & General** | **$49.72** | **$44.20** | **$5.527** | **12.5%** |
| Facilities Budgets | 5.044 | 5.197 | -0.153 | -2.9% |
| **Total** | **$54.77** | **$49.39** | **$5.37** | **10.9%** |

**Other: Includes the functions of Corporate Climate, Real Estate, Health Planning, GM Housing, Planning and Protective Services, Reserve Contributions, Corporate Emergency and GM Regional Parks and Environmental Services*

Drivers for each operating budget are detailed in bridge files found in Appendices B through Q. Appendix R provides descriptions of all initiatives planned for 2026, along with forecasts for 2027 and 2028.

Three overarching drivers are impacting the 2026 operating budgets:

1. Collective bargaining is ongoing and base wages and benefits in the 2026 service budgets have been forecasted based on estimates. These figures will be revised in the final budget, once negotiations are finalized. Standard salary step increases and pay grade adjustments have also been incorporated into the budgets along with annualization costs for incremental positions added during the 2025 planning cycle.
2. In 2023, the Executive Leadership Team (ELT) developed an organizational plan called CRD Evolves to guide the next phase of the CRD's organizational journey. The plan was rolled out in two phases in 2025. As a result, several changes are reflected in various 2026 Legislative & General Government sub-budgets.
3. To prepare for the 2026 service planning financial planning cycle, the ELT directed a pause on new staffing requests for 2026 (unless directed otherwise by the CRD Board or a sub-regional or local Commission). This decision was in response to ongoing economic challenges and the number of staffing positions approved in 2025. The ELT emphasized that essential services would not be compromised, and a separate strategy was developed to meet critical staffing needs by reallocating existing vacancies, where feasible. The transfer of repurposed vacancies is included in the 2026 sub-budgets.

The following explanations provide more detail about drivers for sub-budgets with expenditure changes that exceed the guideline threshold of 1.8% and $50,000, as well as functions affected by initiative-related costs.

**Board:** The 2026 budget reflects an increase in ongoing directors' remuneration based on projected Consumer Price Index, along with one-time costs for initiative 12c-2.1 Board Orientation and Strategic Planning 2027-2030. Please refer to the description in Appendix R for more information about the latter. These increases are partially offset by a reduction in one-time costs to improve the Board Portal.

**CAO & Executive Services:** The 2026 budget includes the transfer of one full-time equivalent (FTE) to reflect a shift in responsibilities under CRD Evolves. The resulting increase in staffing, wages and benefits in the CAO budget is balanced by a corresponding reduction in the Regional Planning budget.

**Corporate Emergency:** The 2026 budget includes increases in software costs for the Alertable emergency notification system and other operating costs. These costs are partially offset by a reduction in one-time expenditures related to the review of the *Emergency and Disaster Management Act* and other expenses.

**Corporate Communications & Engagement:** The 2026 budget reflects a transfer of 10.5 FTE and auxiliary resources to reflect a shift in responsibilities under CRD Evolves. The shift has resulted in an increase in staffing, wages and benefits in the Corporate Communications & Engagement budget. These increases are balanced by corresponding reductions in wages and benefits and the introduction of new cross-allocations from services that will continue to be served by these resources, namely:

- Environmental Engineering (now called Corporate Capital Project Delivery)
- Environmental Protection
- Environmental Resource Management

- GM – Planning & Protective Services
- Land Banking and Housing
- Panorama Recreation
- Regional Parks
- Regional Planning
- Regional Water Supply (RWS)

**Corporate Services:** The 2026 budget reflects a net increase of 3 FTEs

- 2 FTEs were transferred from RWS to Legislative Services. One position was moved to reflect a shift in responsibilities under CRD Evolves and one vacant position was repurposed to address a critical staffing need. The resulting increase in staffing, wages and benefits in the Corporate Services budget is balanced by a corresponding reduction in the RWS budget.
- 1 new FTE added to the Legal Services division to support the implementation of the RWS Master Plan (2022), as requested by the RWS Committee on July 16, 2025. This position will be funded through the Regional Water Rate.

The sub-budget also includes increases in base wages and benefits due to anticipated collective agreement changes. These increases are partially offset by cost reductions for one-time initiatives completed in 2025, including records migration to SharePoint online, a preparatory study to advance centralized procurement, and actuarial support to optimize insurance coverage.

**HR:** The 2026 budget includes annualization cost for 11b-1.2 Manager, Safety and an increase in licensing costs for LinkedIn Talent, which both started in 2025. These increases are partially offset by reduced costs for one-time initiatives, including contract costs for the Employee Experience Survey, which has been deferred to 2026, facilitation costs for Equity, Diversity, Inclusion and Accessibility and support costs for the Human Resource Information System.

**Finance:** The 2026 budget includes increases in base wages and benefits due to anticipated collective agreement changes, annualization costs for FTEs added in 2025 and an ongoing uplift in software licensing expenses for SAP, the CRD's enterprise resource planning system. These increases have been partially offset by a reduction in consultancy costs and other expenses. In 2026, 1.5 FTEs are being redistributed from existing vacancies within the department to address critical gaps, resulting in a net-zero change to the overall staff complement from 2025 to 2026.

**First Nations Relations:** The 2026 budget reflects a net increase of 1 new FTE to support the implementation of the RWS Master Plan, as requested by the RWS Committee on July 16, 2025. This position will be funded through the Regional Water Rate.

It also includes annualization costs for 15a-1.2 First Nations Staffing (Project Coordinator), which was approved in 2024 to support relationship building and corporate reconciliation priorities. In addition, one-time contract costs have also been included to prepare the Reconciliation Action Plan, which was approved in 2022.

**IT:** The 2026 budget includes increases in base wages and benefits due to anticipated collective agreement changes, annualization costs for 5.5 FTEs added in 2025 and both inflationary and non-inflationary adjustments to IT-managed software licensing. Over the past several years, major technology vendors have increased their licensing and maintenance fees at above-inflation rates, on average between 8% and 15% annually. These costs are partially offset by the completion of several one-time initiatives in 2025, which were funded through operating reserves.

The Technology & Digital Transformation division has been working to reduce IT-related operating costs through a range of actions. These include software licensing reconciliation, reduction of legacy applications, renegotiation of vendor agreements, grant assessments, expansion of shared enterprise platforms, device lifecycle management, green IT and efficiency initiatives, automation and self-service, and cross-departmental license pooling. These efforts reflect the organization's commitment to responsible financial management while advancing modernization, resilience, and sustainability.

**GM – Electoral Area Services:** The 2026 budget includes annualization costs for 16e-5.1 Electoral Area Services Department Oversight, which added 2 FTEs, including a new General Manager position. The department was established in July 2025 and this budget is funded through requisition, split 30/70 between Regional Legislative and General Services and the three Electoral Areas, based on converted assessment.

## 2026 Capital Budget

The proposed five-year capital plan for the Legislative and General Government Service totals $9.31 million with $6.3M in year one. Table 2 summarizes the capital plan by budget within the service.

*Table 2. 2026-2030 Capital Expenditure by Function ($Millions)*

| Budget Description | Annual Capital Plan (2026) | Total Capital Plan (2026-2030) | % of L&G |
|---|---|---|---|
| Board Expenditures | 0.801 | 0.891 | 12.67% |
| CAO | 0.002 | 0.020 | 0.03% |
| Corporate Services | 0.014 | 0.039 | 0.22% |
| HR | 0.005 | 1.126 | 0.07% |
| Financial Services | 0.144 | 0.279 | 2.28% |
| IT | 5.044 | 6.564 | 79.81% |
| First Nations | 0.002 | 0.012 | 0.02% |
| Corporate Communications | 0.292 | 0.337 | 4.63% |
| Other* | 0.017 | 0.036 | 0.27% |
| **Legislative & General** | **$6.320** | **$9.305** | **100%** |
| Facilities Budgets | 4.413 | 7.653 | |
| **Total** | **$10.733** | **$16.958** | |

**Other: Includes the functions of Corporate Climate, Real Estate, Health Planning, GM Planning and Protective Services, Corporate Emergency and GM Regional Parks, ES and Electoral Areas.*

Details for each capital plan can be found in appendices B through Q.

Below are explanations for sub-budgets with capital expenditures exceeding $250,000:

**Board Expenditures:** This budget includes funding to upgrade the Boardroom, including $240,000 to add additional capacity to the tables in the Boardroom, $446,000 to replace the audio-visual equipment and $115,000 for other technology replacements. Most of this funding was carried forward from 2025.

**Corporate Communication:** This budget includes $279,500 carried forward from 2025 to support the ongoing implementation of the new public website at crd.ca, which was launched in March 2025 and enhanced digital accessibility and user experience. The remaining budget supports scheduled office equipment replacements.

**IT and Digital Transformation:** This capital plan includes several critical modernization initiatives aimed at enhancing operational resilience and addressing digital infrastructure needs. For 2026, this budget includes $1.242 million (including $293,000 carried forward from 2025) to complete the migration of SAP from ECC to S/4Hana. It also includes $2.550 million (including $750,000 carried forward from 2025) for SAP system performance enhancements, including expanded analytics and reporting capabilities, increased automation and security improvements. The remaining budget supports cybersecurity improvements, ongoing maintenance and upgrades to the data center and audiovisual equipment in meeting rooms at 625 Fisgard, and the purchase of a field service vehicle to support the maintenance of the CRD's 300+ radio locations.

**Geo-Spatial Referencing:** This budget includes $250,000 (including $100,000 carried forward from 2025) to replace the Real-Time Kinematic (RTK) Tool System which has reached end-of-life and needs updating. The RTK Tool System is used by the CRD to provide high-precision geo-spatial referencing across 13 municipalities, enabling survey crews and field teams to capture centimeter-level positional data that is essential for asset management, infrastructure planning and engineering projects.

**CRD Headquarters Building (625 Fisgard):** This budget includes $230,000 for HVAC system upgrades to improve energy efficiency, supporting the CRD's greenhouse gas reduction and climate action objectives. An additional $300,000 is allocated for upgrades to gender neutral washrooms. The remaining budget covers minor building enhancements and operational equipment replacements, addressing components that have reached end-of-life or require updating.

**Corporate Satellite Facilities:** This budget includes $3.0 million carried forward from 2025 for additional corporate office space at the Infrastructure & Water Services Field Operations Center. As the facility development progresses and departmental occupancy plans are finalized, the budget will be reevaluated to ensure alignment with operational needs. The remaining budget supports emergency repairs.

## ALTERNATIVES

*Alternative 1*
The Governance and First Nations Relations Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:
That Appendices A through R, the Legislative and General Government, Facilities Management Services Operating and Capital Budgets be approved as presented and form the basis of the Provisional 2026-2030 Financial Plan.

Alternative 2
The Governance and First Nations Relations Committee refer the budget back to staff for additional information for the Capital Regional District Board's consideration.

## IMPLICATIONS

*Financial Implications*

Staff continue to manage cost pressures on revenue through utilization of reserves and surplus carryforward where possible as well as refinement of cost recovery across services.

*Alignment with Board and Corporate Priorities*

Community Need Summaries present an overview of the operational and strategic context, services levels, initiatives and performance data for each Community Need in the CRD 2023-2026 Corporate Plan. They also provide details of the initiatives, associated staffing, timing and service levels required to advance the work in future years.

The Community Need Summaries related to the Legislative and General Government service are Advocacy, People, Open Government, First Nations, and Business Systems and Processes. These Community Need Summaries are being presented under a separate report to the Committee of the Whole on October 29, 2025, and document the organization's service planning recommendations for 2026.

## CONCLUSION

The proposed 2026 Legislative and General Government and Facilities service budgets have been prepared for review by the Governance and First Nations Relations Committee. Following consideration, the Committee will bring forward budget recommendations to the CRD Board through the Committee of the Whole. The proposed 2026 budget reflects the advancement of numerous CRD Corporate Plan initiatives across various Legislative and General functions.

## RECOMMENDATION

The Governance and First Nations Relations Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:
That Appendices A through R, the Legislative and General Government, Facilities Management Services Operating and Capital Budgets be approved as presented and form the basis of the Provisional 2026-2030 Financial Plan.

| | |
|---|---|
| Submitted by: | Fran Delgadillo Lopez, Manager, Strategic Planning |
| Concurrence: | Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer & General Manager, Finance & Technology |
| Concurrence: | Luisa Jones, MBA, General Manager, Parks, Recreation & Environmental Services |
| Concurrence: | Patrick Klassen, Acting General Manager, Housing, Planning and Protective Services |
| Concurrence: | Stephen Henderson, General Manager, Electoral Area Services |
| Concurrence: | Kristen Morley, J.D., Corporate Officer & General Manager, Corporate Services |
| Concurrence: | Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer |

## ATTACHMENTS

Appendix A: 2026 Legislative & General Consolidated Operating Budget
Appendix B: CRD 2026 Budget Board Expenditures
Appendix C: CRD 2026 Budget Other Legislative & General - Climate
Appendix D: CRD 2026 Budget CAO & Executive Services
Appendix E: CRD 2026 Budget Corporate Services
Appendix F: CRD 2026 Budget Real Estate
Appendix G: CRD 2026 Budget Human Resources
Appendix H: CRD 2026 Budget Finance
Appendix I: CRD 2026 Budget Health & Capital Planning Strategies
Appendix J: CRD 2026 Budget Information Technology
Appendix K: CRD 2026 Budget GM Housing, Planning & Protective Services
Appendix L: CRD 2026 Budget Corporate Emergency
Appendix M: CRD 2026 Budget First Nations Relations
Appendix N: CRD 2026 Budget GM – Parks, Recreation & Environmental Services
Appendix O: CRD 2026 Budget Corporate Communications & Engagement
Appendix P: CRD 2026 Budget GM – Electoral Area Services
Appendix Q: CRD 2026 Budget – Facility Management
Appendix R: Initiatives Descriptions

## 2026 Legislative and General Government and Facilities Operating Budget Summary

The following tables summarize the total 2026 Legislative and General Government sub-budgets detailed in appendices B through Q by comparing the change from 2025.

### Table 1: 2026 Budgeted Expenses – Legislative & General

| Budget Component | 2026 Budget | 2025 Budget | $ Variance | % Variance |
|---|---|---|---|---|
| Salaries and Wages | 31.855 | 27.973 | 3.882 | 13.9% |
| Consultancy and Contract for Services | 3.415 | 2.969 | 0.446 | 15.0% |
| Software Licenses | 4.228 | 3.744 | 0.484 | 12.9% |
| Other Operating Costs | 10.225 | 9.510 | 0.715 | 7.5% |
| **Total (M)** | **$49.723** | **$44.196** | **$5.527** | **12.5%** |

### Table 2: 2026 Budgeted Revenue – Legislative & General

| Budget Component | 2026 Budget | 2025 Budget | $ Variance | % Variance |
|---|---|---|---|---|
| Allocations and Other Revenue | 33.539 | 27.952 | 5.587 | 20.0% |
| Requisition | 14.394 | 13.477 | 0.917 | 6.8% |
| Transfers From Reserve | 1.790 | 2.767 | -0.977 | (35.3%) |
| **Total (M)** | **$49.723** | **$44.196** | **$5.527** | **12.5%** |

Requisition

The 2026 requisition is $14.4 million, which is a 6.8% increase over 2025.
The key drivers of the increase in requisition are for funding, or partial funding for the following items:

- Salary and remuneration adjustments based on estimated collective agreement and step increases
- Annualization of 2025 IBCs
- Transfer of strategic planning resourcing into Legislative & General
- Increased software licensing costs
- Increased building and overhead costs

The following tables summarize the total 2026 Facilities sub-budgets detailed in appendix Q by comparing the change from 2025.

**Table 3: 2026 Budgeted Expenses – Facilities**

| Budget Component | 2026 Budget | 2025 Budget | $ Variance | % Variance |
|---|---|---|---|---|
| Salaries and Wages | 1.498 | 1.461 | 0.037 | 2.5% |
| Rentals & Leases | 0.758 | 0.819 | (0.061) | (7.5%) |
| Internal allocation | 0.618 | 0.715 | (0.097) | (13.6%) |
| Internal Labour | 0.350 | 0.345 | 0.005 | 1.5% |
| Utilities & Insurance | 0.270 | 0.304 | 0.034 | (11.2%) |
| Supplies, Repairs & Maintenance | 0.390 | 0.349 | 0.041 | (11.8%) |
| Other Operating Costs | 1.160 | 1.204 | (0.044) | (3.7) |
| **Total (M)** | **$5.044** | **$5.197** | **$(0.153)** | **(3.0%)** |

**Table 4: 2026 Budgeted Revenue – Facilities**

| Budget Component | 2026 Budget | 2025 Budget | $ Variance | % Variance |
|---|---|---|---|---|
| Allocations and Other Revenue | 4.877 | 5.027 | (0.150) | (3.0%) |
| Requisition | 0.167 | 0.170 | (0.003) | (1.8%) |
| **Total (M)** | **$5.044** | **$5.197** | **$(0.153)** | **(3.0%)** |

Requisition

The 2026 requisition is $0.167 million, which is a 1.8% decrease from 2025.

The following table summarizes the total Legislative and General Government, and the Facilities budgeted revenue.

**Table 5: 2026 Budgeted Revenue – Total**

| Budget Component | 2026 Budget | 2025 Budget | $ Variance | % Variance |
|---|---|---|---|---|
| Allocations and Other Revenue | 38.416 | 32.979 | 5.437 | 16.5% |
| Requisition | 14.561 | 13.647 | 0.914 | 6.7% |
| Transfers From Reserve | 1.790 | 2.767 | (0.977) | (35.3%) |
| **Total (M)** | **$54.767** | **$49.393** | **5.374** | **10.9%** |

# CAPITAL REGIONAL DISTRICT

# 2026 BUDGET

# Board Expenditures

## COMMITTEE REVIEW

October 2025

**Service: 1.011 Board Expenditures** **Committee: Governance Committee & Finance Committee**

**DEFINITION:**

Authorized by Letters Patent to provide for the remuneration and expenses of the Capital Regional District members of the Board. One-half of the remuneration paid to the electoral area directors is charged to the Electoral Area Administrative Budgets (starting with the year 2003 budget).

**PARTICIPATION:**

All municipalities and electoral areas.

**MAXIMUM LEVY:**

N/A

**MAXIMUM CAPITAL DEBT:**

N/A

**COMMITTEE:**

Governance Committee and Finance Committee

**FUNDING:**

Requisition

| Change in Budget 2025 to 2026<br>Service: 1.011 - Board Expenditures | Total Expenditure | Comments |
|---|---|---|
| **2025 Budget** | **1,412,255** | |
| **Change in Wages & Benefits:** | | |
| N/A | - | |
| Total Change in Wages & Benefits | - | |
| **Other Changes:** | | |
| Director's Remuneration | 23,046 | Estimated increase on projected CPI |
| Contract for Services | 51,600 | 2026 IBC 12c-2.1 Board Orientation & Strategic Planning 2027-2030 |
| Meeting Expenses | 12,000 | 2026 IBC 12c-2.1 Board Orientation & Strategic Planning 2027-2030 |
| Software Licences | (35,000) | Reduction in one-time spending from 2025 for Board Portal updates |
| Other Costs | (1,221) | |
| Total Other Changes | 50,425 | |
| **2026 Budget** | **1,462,680** | |

| Summary of % Expense Increase | | |
|---|---|---|
| 2026 IBC Expense | 4.5% | |
| Director's Remuneration | 1.6% | |
| Balance of increase | -2.6% | |
| *% expense increase from 2025:* | ***3.6%*** | |
| *% Requisition increase from 2025 (if applicable):* | ***1.6%*** | *Requisition funding is 100% of service revenue* |

**Overall 2025 Budget Performance**
(expected variance to budget and surplus treatment)

*There is an estimated one-time favourable variance of $72,000 (5.1%) due to temporary savings in Director's expenses and per-meeting payments, legal expenses and contract for service expenses.*

| 1.011 - Board Expenditures | 2025 | | BUDGET REQUEST 2026 | | | | FUTURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | BOARD BUDGET | ESTIMATED ACTUAL | CORE BUDGET | ONGOING | ONE-TIME | TOTAL | 2027 | 2028 | 2029 | 2030 |
| OPERATING COSTS | | | | | | | | | | |
| Directors' Remuneration | 932,449 | 900,000 | 955,495 | - | - | 955,495 | 974,600 | 994,090 | 1,013,970 | 1,034,250 |
| Standard Overhead Allocation | 68,189 | 68,189 | 67,681 | - | - | 67,681 | 68,899 | 70,277 | 71,683 | 73,116 |
| Building Occupancy | 140,337 | 135,117 | 132,694 | - | - | 132,694 | 138,973 | 145,047 | 147,397 | 149,800 |
| Legal Expenses | 16,000 | - | 16,290 | - | - | 16,290 | 16,620 | 16,950 | 17,290 | 17,640 |
| Contract for Services | 10,300 | - | 10,300 | 3,000 | 51,600 | 64,900 | 43,340 | 12,410 | 12,660 | 12,910 |
| Software Licenses | 113,310 | 115,000 | 80,660 | - | - | 80,660 | 82,270 | 83,920 | 85,600 | 87,310 |
| Meetings & Printing | 15,520 | 14,900 | 15,800 | - | 12,000 | 27,800 | 25,120 | 16,520 | 16,850 | 17,190 |
| Scholarship Programs | 19,240 | 19,070 | 19,320 | - | - | 19,320 | 19,610 | 19,900 | 20,200 | 20,500 |
| Other Operating Expenses | 38,270 | 29,630 | 38,140 | - | - | 38,140 | 38,982 | 39,841 | 40,737 | 41,650 |
| **TOTAL OPERATING COSTS** | **1,353,615** | **1,281,906** | **1,336,380** | **3,000** | **63,600** | **1,402,980** | **1,408,414** | **1,398,955** | **1,426,387** | **1,454,366** |
| *Percentage Increase over prior year | | | | | | 3.6% | 0.4% | -0.7% | 2.0% | 2.0% |
| CAPITAL / RESERVE | | | | | | | | | | |
| Transfer to Operating Reserve | - | - | - | - | - | - | - | 30,000 | 30,000 | 30,000 |
| Transfer to Equipment Replacement Fund | 58,640 | 58,640 | 59,700 | - | - | 59,700 | 60,890 | 62,110 | 63,350 | 64,620 |
| **TOTAL CAPITAL / RESERVE** | **58,640** | **58,640** | **59,700** | **-** | **-** | **59,700** | **60,890** | **92,110** | **93,350** | **94,620** |
| **TOTAL COSTS** | **1,412,255** | **1,340,546** | **1,396,080** | **3,000** | **63,600** | **1,462,680** | **1,469,304** | **1,491,065** | **1,519,737** | **1,548,986** |
| | | | | | | 3.6% | 0.5% | 1.5% | 1.9% | 1.9% |
| INTERNAL RECOVERIES | | | | | | | | | | |
| Transfer from Internal Reserve | (35,000) | (35,000) | - | - | (63,600) | (63,600) | (40,800) | - | - | - |
| Other | (2,500) | (2,500) | (2,500) | - | - | (2,500) | (2,500) | (2,500) | (2,500) | (2,500) |
| **NET COSTS** | **1,374,755** | **1,303,046** | **1,393,580** | **3,000** | **-** | **1,396,580** | **1,426,004** | **1,488,565** | **1,517,237** | **1,546,486** |
| *Percentage increase over prior year Total Costs | | | 1.4% | | | 1.6% | 2.1% | 4.4% | 1.9% | 1.9% |
| AUTHORIZED POSITIONS: | | | | | | | | | | |
| Salaried | 24 | 24 | 24 | | | 24 | 24 | 24 | 24 | 24 |

**CAPITAL REGIONAL DISTRICT**

**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2026 to 2030**

| Service No. | 1.011<br>Board Expenditures | Carry Forward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL |
|---|---|---|---|---|---|---|---|---|
| **EXPENDITURE** | | | | | | | | |
| Buildings | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment | | $696,000 | $801,000 | $0 | $0 | $20,000 | $70,000 | $891,000 |
| Land | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Engineered Structures | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Vehicles | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | | **$696,000** | **$801,000** | **$0** | **$0** | **$20,000** | **$70,000** | **$891,000** |
| **SOURCE OF FUNDS** | | | | | | | | |
| Capital Funds on Hand | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Debenture Debt (New Debt Only) | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment Replacement Fund | | $696,000 | $801,000 | $0 | $0 | $20,000 | $70,000 | $891,000 |
| Grants (Federal, Provincial) | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Donations / Third Party Funding | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Reserve Fund | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | | **$696,000** | **$801,000** | **$0** | **$0** | **$20,000** | **$70,000** | **$891,000** |

**Definitions for the 5-year Capital Plan**

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

**CAPITAL REGIONAL DISTRICT**

**5 YEAR CAPITAL PLAN**

**2026 - 2030**

**Service #:** 1.011

**Service Name:** Board Expenditures

| PROJECT DESCRIPTION | | | | PROJECT BUDGET & SCHEDULE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Project Number | Capital Expenditure Type | Capital Project Title | Capital Project Description | Total Project Budget | Asset Class | Funding Source | Carryforward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 5 - Year Total |
| 19-01 | Replacement | Boardroom Video Distribution Equipment | Replacement of all existing video switching equipment | $ 81,000 | E | ERF | $ 81,000 | $ 91,000 | $ - | $ - | $ - | $ - | $ 91,000 |
| 19-02 | Replacement | Boardroom Projector and Screen Replacement | Replace projector and screen in Main office boardroom | $ 60,000 | E | ERF | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 19-03 | Replacement | Boardroom Chairs | Replace boardroom chairs | $ 30,000 | E | ERF | $ 30,000 | $ 30,000 | $ - | $ - | $ - | $ - | $ 30,000 |
| 20-01 | Replacement | Boardroom Audio System | Replace boardroom audio system | $ 21,700 | E | ERF | $ 10,000 | $ 20,000 | $ - | $ - | $ - | $ - | $ 20,000 |
| 21-02 | Replacement | Boardroom Video Streaming Equipment Replacement | Replace video streaming equipment | $ 20,000 | E | ERF | $ - | $ - | $ - | $ - | $ 20,000 | $ - | $ 20,000 |
| 22-01 | Replacement | iPad and Tablet Replacements | Replace director iPads and tablets | $ 50,000 | E | ERF | $ - | $ 50,000 | $ - | $ - | $ - | $ 70,000 | $ 120,000 |
| 22-02 | Replacement | Boardroom Microphone System Replacement | Replace microphone system (this has not been done) | $ 100,000 | E | ERF | $ 100,000 | $ 120,000 | $ - | $ - | $ - | $ - | $ 120,000 |
| 23-02 | Replacement | Replace/Expand Recording Secretary Table | Replace/Expand Recording Secretary Table | $ 25,000 | E | ERF | $ 25,000 | $ 25,000 | $ - | $ - | $ - | $ - | $ 25,000 |
| 23-03 | Replacement | Multi-Camera System | Replace existing video Camera with a Mult-=Camera System | $ 80,000 | E | ERF | $ 75,000 | $ 85,000 | $ - | $ - | $ - | $ - | $ 85,000 |
| 24-01 | Replacement | AV & lighting for Boardroom | AV for Boardroom, as identiefied in 2024 IBC 12b-4.1: Meeting Management Improvements | $ 150,000 | E | ERF | $ 150,000 | $ 150,000 | $ - | $ - | $ - | $ - | $ 150,000 |
| 24-02 | Replacement | Boardroom Table redesign & upgrades | Replace Boardroom Table, as identiefied in 2024 IBC 12b-4.1: Meeting Management Improvements | $ 200,000 | E | ERF | $ 200,000 | $ 200,000 | $ - | $ - | $ - | $ - | $ 200,000 |
| 24-03 | Replacement | Wiring | Replace wiring to accommodate new Board table | $ 15,000 | E | ERF | $ 15,000 | $ 15,000 | $ - | $ - | $ - | $ - | $ 15,000 |
| 24-05 | New | Granicus Integrated Voting | | $ 20,000 | E | ERF | $ 10,000 | $ 15,000 | $ - | $ - | $ - | $ - | $ 15,000 |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | **Grand Total** | **$ 852,700** | | | **$ 696,000** | **$ 801,000** | **$ -** | **$ -** | **$ 20,000** | **$ 70,000** | **$ 891,000** |

## Reserve Schedule

**Reserve Fund:** 1.011 Board

Boardroom Technology, Furniture and Equipment - The Board of Director assets include IPADs, computers, equipment and furniture used to support the Board and for activities held in the Boardroom.

### Reserve Cash Flow

| **Fund: 1022 Fund Center: 101413**<br>ERF Group: BOARD.ERF | **Estimate** | **Budget** | | | | |
|---|---|---|---|---|---|---|
| | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** |
| **Beginning Balance** | 780,344 | 783,984 | 42,684 | 103,574 | 165,684 | 209,034 |
| **Actual Purchases** | | - | - | - | - | |
| **Planned Purchases (Based on Capital Plan)** | (55,000) | (801,000) | - | - | (20,000) | (70,000) |
| **Transfer from Operating Budget** | 58,640 | 59,700 | 60,890 | 62,110 | 63,350 | 64,620 |
| **Transfer from Operating Reserve** | | - | - | - | - | - |
| **Interest Income** | | - | - | - | - | - |
| **Ending Balance $** | **783,984** | **42,684** | **103,574** | **165,684** | **209,034** | **203,654** |

**Assumptions/Background:**

# CAPITAL REGIONAL DISTRICT

# 2026 BUDGET

# Other Legislative & General - Climate

## COMMITTEE REVIEW

October 2025

**Service: 1.012 Other Legislative & General - Climate** **Committee: Environmental Services**

**DEFINITION:**

Authorized by Letters Patent to provide for legislative expenditures of the Board.

**PARTICIPATION:**

All municipalities and electoral area.

**MAXIMUM LEVY:**

N/A

**MAXIMUM CAPITAL DEBT:**

N/A

**COMMITTEE:**

N/A

**FUNDING:**

Requisition

| 1.012 OTHER LEGISLATIVE & GENERAL - CLIMATE | 2025 BOARD BUDGET | 2025 ESTIMATED ACTUAL | BUDGET REQUEST 2026 CORE BUDGET | 2026 ONGOING | 2026 ONE-TIME | 2026 TOTAL | FUTURE PROJECTIONS 2027 TOTAL | 2028 TOTAL | 2029 TOTAL | 2030 TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| OPERATING COSTS: | | | | | | | | | | |
| Salaries and Wages | 117,557 | 100,000 | - | - | - | - | - | - | - | - |
| Allocations - Environmental Innovation & Others | 901 | 901 | 120,963 | - | 901 | 121,864 | 124,592 | 128,330 | 132,180 | 136,145 |
| Other Operating Expenses | - | 5,272 | - | - | - | - | - | - | - | - |
| **TOTAL OPERATING COSTS** | **118,458** | **106,173** | **120,963** | **-** | **901** | **121,864** | **124,592** | **128,330** | **132,180** | **136,145** |
| *Percentage Increase over prior year | | -10.4% | 2.1% | 0.0% | 0.8% | 2.9% | 2.2% | 3.0% | 3.0% | 3.0% |
| CAPITAL / RESERVE | | | | | | | | | | |
| Transfer to Operating Reserve Fund | 106,090 | 106,090 | 109,273 | - | - | 109,273 | 111,458 | 113,687 | 115,961 | 118,280 |
| **TOTAL CAPITAL / RESERVES** | **106,090** | **106,090** | **109,273** | **-** | **-** | **109,273** | **111,458** | **113,687** | **115,961** | **118,280** |
| **TOTAL COSTS** | **224,548** | **212,263** | **230,236** | **-** | **901** | **231,137** | **236,050** | **242,017** | **248,141** | **254,425** |
| *Percentage increase over prior year requisition | | -5.5% | 2.5% | 0.0% | 0.4% | 2.9% | 2.1% | 2.5% | 2.5% | 2.5% |
| **REVENUE** | | | | | | | | | | |
| Climate Action Grant | - | - | - | - | - | - | - | - | - | - |
| **TOTAL REVENUE** | **-** | **-** | - | - | - | - | **-** | **-** | **-** | **-** |
| **NET COSTS** | **224,548** | **212,263** | **230,236** | **-** | **901** | **231,137** | **236,050** | **242,017** | **248,141** | **254,425** |
| *Percentage increase over prior year Net Costs | | -5.5% | 2.5% | 0.0% | 0.0% | 2.9% | 2.1% | 2.5% | 2.5% | 2.5% |

**1.012 Other Legislative & General**
**Operating Reserve Summary**
**2026-2030 Financial Plan**

## Profile

**Other Legislative & General**

Established by Bylaw No.4638 to enable CRD services to set aside operating funds to cover cyclical expenditures, unforeseen operating expenses, special one-time operating projects, as well as to mitigate fluctuations in revenue.

## Operating Reserve Schedule

| Operating Reserve Schedule | Estimate | Budget | | | | |
|---|---|---|---|---|---|---|
| **Fund: 1500 Fund Center: 105566** | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** |
| **Projected year end balance** | | | | | | |
| **Beginning Balance** | | - | 109,273 | 220,731 | 334,418 | 450,379 |
| **Planned Project** | | | | | | - |
| **Transfer to/from Ops Budget** | | 109,273 | 111,458 | 113,687 | 115,961 | 118,280 |
| **Interest Income*** | | - | - | - | - | - |
| **Total projected year end balance** | **-** | **109,273** | **220,731** | **334,418** | **450,379** | **568,660** |

* Interest should be included in determining the estimated ending balance for the current year. Interest in planning years nets against inflation which is not included.

**Assumptions/Background:**
Reserve balance retained for projects

# CAPITAL REGIONAL DISTRICT

# 2026 BUDGET

# CAO & Executive Services

## COMMITTEE REVIEW

October 2025

**Service: 1.014 CAO & Executive Operations** **Committee: Governance Committee & Finance Committee**

**DEFINITION:**

Authorized by Letters Patent to provide for administrative expenditures of the Capital Regional District Board.

**PARTICIPATION:**

All municipalities and electoral areas.

**MAXIMUM LEVY:**

N/A

**MAXIMUM CAPITAL DEBT:**

N/A

**COMMITTEE:**

Governance Committee & Finance Committee

**FUNDING:**

Requisition

| Change in Budget 2025 to 2026<br>Service: 1.014 CAO & Executive Operations | Total Expenditure | Comments |
|---|---|---|
| **2025 Budget** | **1,228,861** | |
| **Change in Wages & Benefits:** | | |
| Base wages & benefits change | 34,343 | Inclusive of estimated collective agreement changes |
| Step increase/paygrade change | 61,830 | |
| 1.0 FTE Manager Strategic Planning | 222,774 | CRD Evolves Transition: Position relocated from 1.324 Regional Planning |
| Total Change in Wages & Benefits | 318,947 | |
| **Other Changes:** | | |
| Software Licences | 8,140 | Estimated increase in licence fees |
| Other Costs | 4,740 | |
| Total Other Changes | 12,880 | |
| **2026 Budget** | **1,560,688** | |

| Summary of % Expense Increase | |
|---|---|
| CRD Evolves Transition | 18.1% |
| 2026 Base salary and benefit change | 7.8% |
| Balance of increase | 1.0% |
| *% expense increase from 2025:* | ***27.0%*** |
| *% Requisition increase from 2025 (if applicable):* | ***27.0%*** |

*Requisition funding is (100)% of service revenue*

**Overall 2025 Budget Performance**
(expected variance to budget and surplus treatment)

*There is an estimated one-time favourable variance of $241,000 (19.6%) due mainly to temporary staff vacancies ($190,000) and savings on contractor spending ($36,000) and supplies and training ($12,000).*

| CAO & Executive Operations | 2025 BOARD BUDGET | 2025 ESTIMATED ACTUAL | BUDGET REQUEST 2026 CORE BUDGET | 2026 ONGOING | 2026 ONE-TIME | 2026 TOTAL | FUTURE PROJECTIONS 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|---|---|---|---|
| OPERATING COSTS: | | | | | | | | | | |
| Salaries and Wages | 1,053,719 | 867,000 | 1,377,046 | - | - | 1,377,046 | 1,416,747 | 1,457,576 | 1,492,329 | 1,527,892 |
| Building Occupancy | 33,393 | 32,213 | 32,213 | - | - | 32,213 | 33,646 | 35,047 | 35,626 | 36,218 |
| Legal Expenses | 2,030 | - | 2,070 | - | - | 2,070 | 2,110 | 2,150 | 2,190 | 2,230 |
| Software Licenses | 7,790 | 12,000 | 15,930 | - | - | 15,930 | 16,250 | 16,580 | 16,910 | 17,250 |
| Other Operating Expenses | 126,929 | 78,594 | 128,339 | - | - | 128,339 | 130,663 | 122,435 | 125,053 | 127,745 |
| **TOTAL OPERATING COSTS** | **1,223,861** | **989,807** | **1,555,598** | **-** | **-** | **1,555,598** | **1,599,416** | **1,633,788** | **1,672,108** | **1,711,335** |
| *Percentage Increase over prior year | | | | | | 27.1% | 2.8% | 2.1% | 2.3% | 2.3% |
| CAPITAL / RESERVE | | | | | | | | | | |
| Transfer to Equipment Replacement Fund | 5,000 | 5,000 | 5,090 | - | - | 5,090 | 5,190 | 5,290 | 5,400 | 5,510 |
| **TOTAL CAPITAL / RESERVES** | 5,000 | 5,000 | 5,090 | - | - | 5,090 | 5,190 | 5,290 | 5,400 | 5,510 |
| **TOTAL COSTS** | **1,228,861** | **994,807** | **1,560,688** | **-** | **-** | **1,560,688** | **1,604,606** | **1,639,078** | **1,677,508** | **1,716,845** |
| Internal Recovery from CAWTP | - | - | - | - | - | - | - | - | - | - |
| Transfer from Internal Reserve | - | - | - | - | - | - | - | - | - | - |
| **NET COSTS** | **1,228,861** | **994,807** | **1,560,688** | **-** | **-** | **1,560,688** | **1,604,606** | **1,639,078** | **1,677,508** | **1,716,845** |
| *Percentage increase over prior year Net Costs | | | 27.0% | | | 27.0% | 2.8% | 2.1% | 2.3% | 2.3% |
| AUTHORIZED POSITIONS: | | | | | | | | | | |
| Salaried | 6.0 | 6.0 | 7.0 | | - | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |

**CAPITAL REGIONAL DISTRICT**

**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2026 to 2030**

| Service No. 1.014 CAO &Executive Operations | Carry Forward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL |
|---|---|---|---|---|---|---|---|
| **EXPENDITURE** | | | | | | | |
| Buildings | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment | $0 | $1,564 | $3,128 | $15,297 | $0 | $0 | $19,989 |
| Land | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Engineered Structures | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Vehicles | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | **$0** | **$1,564** | **$3,128** | **$15,297** | **$0** | **$0** | **$19,989** |
| **SOURCE OF FUNDS** | | | | | | | |
| Capital Funds on Hand | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Debenture Debt (New Debt Only) | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment Replacement Fund | $0 | $1,564 | $3,128 | $15,297 | $0 | $0 | $19,989 |
| Grants (Federal, Provincial) | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Donations / Third Party Funding | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Reserve Fund | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | **$0** | **$1,564** | **$3,128** | **$15,297** | **$0** | **$0** | **$19,989** |

**Definitions for the 5-year Capital Plan**

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

**CAPITAL REGIONAL DISTRICT**

**5 YEAR CAPITAL PLAN**

**2026 - 2030**

**Service #:** 1.014

**Service Name:** CAO &Executive Operations

| PROJECT DESCRIPTION | | | | PROJECT BUDGET & SCHEDULE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Project Number | Capital Expenditure Type | Capital Project Title | Capital Project Description | Total Project Budget | Asset Class | Funding Source | Carryforward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 5 - Year Total |
| 26-01 | Replacement | Computer | Computer Replacement | $ 1,564 | E | ERF | $ - | $ 1,564 | $ - | $ - | $ - | $ - | $ 1,564 |
| 27-01 | Replacement | Computer | Computer Replacement | $ 3,128 | E | ERF | $ - | $ - | $ 3,128 | $ - | $ - | $ - | $ 3,128 |
| 28-01 | Replacement | Computer | Computer Replacement | $ 15,297 | E | ERF | $ - | $ - | | $ 15,297 | $ - | $ - | $ 15,297 |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | **Grand Total** | **$ 19,989** | | | **$ -** | **$ 1,564** | **$ 3,128** | **$ 15,297** | **$ -** | **$ -** | **$ 19,989** |

## Reserve Schedule

**Reserve Fund:** 1.014 CAO & Executive Operations

| **Fund: 1022 Fund Center: 101366**<br>ERF Group: CAO.ERF | **Estimated** | **Budget** | | | | |
|---|---|---|---|---|---|---|
| | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** |
| **Beginning Balance** | 14,994 | 14,240 | 17,766 | 19,828 | 9,821 | 15,221 |
| **Actual Purchases** | | | | | | |
| **Planned Purchases (Based on Capital Plan)** | (5,754) | (1,564) | (3,128) | (15,297) | - | - |
| **Transfer from Operating Budget** | 5,000 | 5,090 | 5,190 | 5,290 | 5,400 | 5,510 |
| **Interest Income** | | | | | | |
| **Ending Balance $** | **14,240** | **17,766** | **19,828** | **9,821** | **15,221** | **20,731** |

# CAPITAL REGIONAL DISTRICT

# 2026 BUDGET

# Corporate Services

## COMMITTEE REVIEW

October 2025

**Service:** 1.014B Corporate Services **Committee:** Governance Committee & Finance Committee

**DEFINITION:**

Authorized by Letters Patent to provide for administrative expenditures of the Capital Regional District Board.

**SERVICE DESCRIPTION:**

Risk management including insurance claims, loss control and tender call/contract review.
Corporate administrative support including legal services, legislative services, procurement, records management and privacy and Freedom of information requests.

**PARTICIPATION:**

All municipalities and electoral areas.

**MAXIMUM LEVY:**

N/A

**MAXIMUM CAPITAL DEBT**:

N/A

**COMMITTEE:**

Governance Committee and Finance Committee

**FUNDING:**

Requisition and internal recoveries

**Change in Budget 2025 to 2026**

| **Service: 1.014B CORPORATE SERVICES** | **Total Expenditure** | **Comments** |
|---|---|---|
| **2025 Budget** | **4,120,682** | |
| **Change in Wages & Benefits:** | | |
| Base wages & benefits change | 87,709 | Inclusive of estimated collective agreement changes |
| Step increase/paygrade change | 27,527 | |
| 1.0 FTE Legislative Services Coordinator | 107,555 | CRD Evolves Transition: Position relocated from 2.670 Regional Water Supply |
| 1.0 FTE Deputy Corporate Officer | 185,377 | 2026 Critical Position: Position repurposed from 2.670 Regional Water Supply |
| 1.0 FTE Legal support | 129,776 | 2026 IBC 2a-2.3: Master Plan Program funded through the Regional Water rate |
| Total Change in Wages & Benefits | 537,943 | |
| **Other Changes:** | | |
| Contract for Services | (285,000) | Reduction for 2025 one-time costs for EDRMS |
| Contract for Services | (120,000) | Reduction for 2025 one-time costs for centralizing procurement study and actuarial support |
| Software Licences | 17,490 | Increase in licence fees |
| Building Occupancy | 10,794 | |
| Office & Equipment Costs | 69,445 | Office costs associated with new ongoing FTEs |
| Other Costs | 45,038 | |
| Total Other Changes | (262,233) | |
| **2026 Budget** | **4,396,392** | |

| Summary of % Expense Increase | |
|---|---|
| 2026 IBC & Critical Position Expense | 11.9% |
| Reduction in one-time contract for services | -9.8% |
| 2026 Base salary and benefit change | 2.1% |
| Balance of increase | 2.4% |
| *% expense increase from 2025:* | ***6.7%*** |
| *% Requisition increase from 2025 (if applicable):* | ***11.2%*** |

*Requisition funding is 83% of service revenue*

**Overall 2025 Budget Performance**
(expected variance to budget and surplus treatment)

*There is an estimated one-time favourable variance of $363,000 (11.3%) largely attributable to temporary staff vacancies.*

| CORPORATE SERVICES | 2025 BOARD BUDGET | 2025 ESTIMATED ACTUAL | BUDGET REQUEST 2026 CORE BUDGET | 2026 ONGOING | 2026 ONE-TIME | 2026 TOTAL | FUTURE PROJECTIONS 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|---|---|---|---|
| OPERATING COSTS: | | | | | | | | | | |
| Salaries and Wages | 2,796,542 | 2,401,000 | 2,939,332 | 315,153 | 80,000 | 3,334,485 | 3,614,783 | 3,855,760 | 3,947,638 | 4,041,642 |
| Building Occupancy | 154,992 | 149,242 | 165,786 | - | - | 165,786 | 173,644 | 181,243 | 184,178 | 187,180 |
| Legal Expenses | 8,160 | 5,000 | 8,310 | - | - | 8,310 | 8,480 | 8,650 | 8,820 | 9,000 |
| Contract for Services | 987,800 | 947,800 | 11,945 | - | 657,800 | 669,745 | 12,522 | 13,128 | 14,335 | 15,603 |
| Software Licenses | 17,010 | 31,100 | 28,500 | 6,000 | - | 34,500 | 39,720 | 43,210 | 44,080 | 44,960 |
| Other Operating Expenses | 146,179 | 131,729 | 131,567 | 16,000 | 26,000 | 173,567 | 174,900 | 174,269 | 164,378 | 164,028 |
| **TOTAL OPERATING COSTS** | **4,110,682** | **3,665,871** | **3,285,439** | **337,153** | **763,800** | **4,386,392** | **4,024,049** | **4,276,260** | **4,363,429** | **4,462,413** |
| *Percentage Increase over prior year | | | | | | 6.7% | -8.3% | 6.3% | 2.0% | 2.3% |
| CAPITAL / RESERVE | | | | | | | | | | |
| Transfer to Equipment Replacement Fund | 10,000 | 10,000 | 10,000 | - | - | 10,000 | 13,200 | 13,460 | 13,730 | 14,000 |
| Transfer to Operating Reserve Fund | - | - | - | - | - | - | - | - | - | - |
| Transfer to Climate Action Reserve Fund | - | - | - | - | - | - | - | - | - | - |
| **TOTAL CAPITAL / RESERVES** | **10,000** | **10,000** | **10,000** | **-** | **-** | **10,000** | **13,200** | **13,460** | **13,730** | **14,000** |
| **TOTAL COSTS** | **4,120,682** | **3,675,871** | **3,295,439** | **337,153** | **763,800** | **4,396,392** | **4,037,249** | **4,289,720** | **4,377,159** | **4,476,413** |
| *Percentage increase over prior year | | | -20.0% | | | 6.7% | -8.2% | 6.3% | 2.0% | 2.3% |
| **REVENUE** | | | | | | | | | | |
| FOI Revenue | - | (600) | - | - | - | - | - | - | - | - |
| Allocation Recovery | (406,339) | (406,339) | (130,000) | (142,000) | (406,339) | (678,339) | (278,740) | (285,657) | (292,745) | (300,017) |
| Transfer from Operating Reserve | (495,000) | (405,000) | - | - | (90,000) | (90,000) | - | - | - | - |
| **TOTAL REVENUE** | **(901,339)** | **(811,939)** | **(130,000)** | **(142,000)** | **(496,339)** | **(768,339)** | **(278,740)** | **-** | **285,657** | **-** | **292,745** | **-** | **300,017** |
| **NET COSTS** | **3,219,343** | **2,863,932** | **3,165,439** | **195,153** | **267,461** | **3,628,053** | **3,758,509** | **4,004,063** | **4,084,414** | **4,176,396** |
| *Percentage increase over prior year Net Costs | | | -1.7% | | | 12.7% | 3.6% | 6.5% | 2.0% | 2.3% |
| AUTHORIZED POSITIONS: | | | | | | | | | | |
| Salaried | 17.6 | 17.6 | 17.6 | 3.0 | - | 20.6 | 22.6 | 23.6 | 23.6 | 23.6 |

**CAPITAL REGIONAL DISTRICT**

**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2026 to 2030**

| Service No. | 1.014B Corporate Services | Carry Forward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL |
|---|---|---|---|---|---|---|---|---|
| **EXPENDITURE** | | | | | | | | |
| Buildings | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment | | $0 | $14,076 | $7,534 | $4,692 | $3,128 | $9,384 | $38,814 |
| Land | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Engineered Structures | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Vehicles | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | | **$0** | **$14,076** | **$7,534** | **$4,692** | **$3,128** | **$9,384** | **$38,814** |
| **SOURCE OF FUNDS** | | | | | | | | |
| Capital Funds on Hand | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Debenture Debt (New Debt Only) | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment Replacement Fund | | $0 | $14,076 | $7,534 | $4,692 | $3,128 | $9,384 | $38,814 |
| Grants (Federal, Provincial) | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Donations / Third Party Funding | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Reserve Fund | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | | **$0** | **$14,076** | **$7,534** | **$4,692** | **$3,128** | **$9,384** | **$38,814** |

**Definitions for the 5-year Capital Plan**

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

**CAPITAL REGIONAL DISTRICT**

**5 YEAR CAPITAL PLAN**

**2026 - 2030**

**Service #:** 1.014B

**Service Name:** Corporate Services

| PROJECT DESCRIPTION | | | | PROJECT BUDGET & SCHEDULE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Project Number | Capital Expenditure Type | Capital Project Title | Capital Project Description | Total Project Budget | Asset Class | Funding Source | Carryforward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 5 - Year Total |
| 26-01 | Replacement | Computer | Computer Replacement | $ 14,076 | E | ERF | $ - | $ 14,076 | $ - | $ - | $ - | $ - | $ 14,076 |
| 27-01 | Replacement | Computer | Computer Replacement | $ 7,534 | E | ERF | $ - | $ - | $ 7,534 | $ - | $ - | $ - | $ 7,534 |
| 28-01 | Replacement | Computer | Computer Replacement | $ 4,692 | E | ERF | $ - | $ - | $ - | $ 4,692 | $ - | $ - | $ 4,692 |
| 29-01 | Replacement | Computer | Computer Replacement | $ 3,128 | E | ERF | $ - | $ - | $ - | $ - | $ 3,128 | $ - | $ 3,128 |
| 30-01 | Replacement | Computer | Computer Replacement | $ 9,384 | E | ERF | $ - | $ - | $ - | $ - | $ - | $ 9,384 | $ 9,384 |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | **Grand Total** | **$ 38,814** | | | **$ -** | **$ 14,076** | **$ 7,534** | **$ 4,692** | **$ 3,128** | **$ 9,384** | **$ 38,814** |

## Reserve Schedule

**Reserve Fund:** 1.014B Corporate Services

| **Fund: 1022 Fund Center: 102307**<br>ERF Group: ERF Corporate Services | **Estimated** | **Budget** | | | | |
|---|---|---|---|---|---|---|
| | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** |
| **Beginning Balance** | 14,994 | 14,994 | 10,918 | 16,584 | 25,352 | 35,954 |
| **Actual Purchases** | | | | | | |
| **Planned Purchases (Based on Capital Plan)** | | (14,076) | (7,534) | (4,692) | (3,128) | (9,384) |
| **Transfer from Operating Budget** | | 10,000 | 13,200 | 13,460 | 13,730 | 14,000 |
| **Interest Income** | | | | | | |
| **Ending Balance $** | **14,994** | **10,918** | **16,584** | **25,352** | **35,954** | **40,570** |

# CAPITAL REGIONAL DISTRICT

# 2026 BUDGET

# Real Estate

## COMMITTEE REVIEW

October 2025

**Service: 1.015 Real Estate** **Committee: Governance Committee & Finance Committee**

**DEFINITION:**

Authorized by Letters Patent to provide for administrative expenditures of the Capital Regional District Board.

**SERVICE DESCRIPTION:**

Acquisition, disposal and management of real estate interests on behalf of CRD departments and commissions/committees.

**PARTICIPATION:**

All municipalities and electoral areas.

**MAXIMUM LEVY:**

N/A

**MAXIMUM CAPITAL DEBT:**

N/A

**COMMITTEE:**

Governance Committee and Finance Committee

**FUNDING:**

Internal recoveries and requisition

| 1.015 - Real Estate Services | 2025 BOARD BUDGET | 2025 ESTIMATED ACTUAL | BUDGET REQUEST 2026 CORE BUDGET | 2026 ONGOING | 2026 ONE-TIME | 2026 TOTAL | FUTURE PROJECTIONS 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|---|---|---|---|
| OPERATING COSTS: | | | | | | | | | | |
| Salaries and Wages | 478,985 | 478,945 | 476,169 | - | - | 476,169 | 489,637 | 503,487 | 515,375 | 527,542 |
| Allocations | 81,997 | 80,777 | 84,308 | - | - | 84,308 | 85,819 | 88,880 | 89,257 | 90,694 |
| Legal Expenses | 1,550 | 2,750 | 1,580 | - | - | 1,580 | 1,610 | 1,640 | 1,670 | 1,700 |
| Software Licenses | 10,260 | 10,260 | 10,440 | - | - | 10,440 | 10,650 | 10,860 | 11,080 | 11,300 |
| Other Operating Expenses | 29,410 | 18,025 | 24,790 | - | - | 24,790 | 25,266 | 25,762 | 26,259 | 26,756 |
| **TOTAL OPERATING COSTS** | **602,202** | **590,757** | **597,287** | **-** | **-** | **597,287** | **612,982** | **630,629** | **643,641** | **657,992** |
| *Percentage increase/-decrease over prior year | | | | | | -0.8% | 2.6% | 2.9% | 2.1% | 2.2% |
| CAPITAL / RESERVE | | | | | | | | | | |
| Transfer to Equipment Replacement Fund | - | - | - | - | - | - | - | - | - | - |
| **TOTAL CAPITAL / RESERVE** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **TOTAL COSTS** | **602,202** | **590,757** | **597,287** | **-** | **-** | **597,287** | **612,982** | **630,629** | **643,641** | **657,992** |
| *Percentage increase/-decrease over prior year Total Costs | | | | | | -0.8% | 2.6% | 2.9% | 2.1% | 2.2% |
| Internal Recoveries | (487,351) | (487,351) | (477,830) | - | - | (477,830) | (490,385) | (504,503) | (514,912) | (526,394) |
| **NET COSTS** | **114,851** | **103,406** | **119,457** | **-** | **-** | **119,457** | **122,597** | **126,126** | **128,729** | **131,598** |
| *Percentage increase over prior year Net Costs | | | | | | 4.0% | 2.6% | 2.9% | 2.1% | 2.2% |
| AUTHORIZED POSITIONS: | | | | | | | | | | |
| Salaried | 3.0 | 3.0 | 3.0 | | | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |

**CAPITAL REGIONAL DISTRICT**

**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2026 to 2030**

| Service No. 1.015 Real Estate | Carry Forward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL |
|---|---|---|---|---|---|---|---|
| **EXPENDITURE** | | | | | | | |
| Buildings | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment | $0 | $4,692 | $0 | $3,128 | $0 | $4,692 | $12,512 |
| Land | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Engineered Structures | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Vehicles | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | **$0** | **$4,692** | **$0** | **$3,128** | **$0** | **$4,692** | **$12,512** |
| **SOURCE OF FUNDS** | | | | | | | |
| Capital Funds on Hand | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Debenture Debt (New Debt Only) | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment Replacement Fund | $0 | $4,692 | $0 | $3,128 | $0 | $4,692 | $12,512 |
| Grants (Federal, Provincial) | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Donations / Third Party Funding | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Reserve Fund | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | **$0** | **$4,692** | **$0** | **$3,128** | **$0** | **$4,692** | **$12,512** |

**Definitions for the 5-year Capital Plan**

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

**CAPITAL REGIONAL DISTRICT**

**5 YEAR CAPITAL PLAN**

**2026 - 2030**

**Service #:** 1.015

**Service Name:** Real Estate

| PROJECT DESCRIPTION | | | | PROJECT BUDGET & SCHEDULE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Project Number | Capital Expenditure Type | Capital Project Title | Capital Project Description | Total Project Budget | Asset Class | Funding Source | Carryforward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 5 - Year Total |
| 26-01 | Replacement | Computer | Computer Replacement | $ 4,692 | E | ERF | $ - | $ 4,692 | $ - | $ - | $ - | $ - | $ 4,692 |
| 28-01 | Replacement | Computer | Computer Replacement | $ 3,128 | E | ERF | $ - | $ - | $ - | $ 3,128 | $ - | $ - | $ 3,128 |
| 30-01 | Replacement | Computer | Computer Replacement | $ 4,692 | E | ERF | $ - | $ - | $ - | $ - | $ - | $ 4,692 | $ 4,692 |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | **Grand Total** | **$ 12,512** | | | **$ -** | **$ 4,692** | **$ -** | **$ 3,128** | **$ -** | **$ 4,692** | **$ 12,512** |

# Reserve Schedule

**Reserve Fund:** 1.015 Real Estate

## Reserve Cash Flow

| **Fund: 1022 Fund Center: 101418**<br>ERF Group: PRPSRV.ERF | **Estimated** | **Budget** | | | | |
|---|---|---|---|---|---|---|
| | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** |
| **Beginning Balance** | 29,528 | 29,528 | 24,836 | 24,836 | 21,708 | 21,708 |
| **Actual Purchases** | | | | | | |
| **Planned Purchases (Based on Capital Plan)** | | (4,692) | - | (3,128) | - | (4,692) |
| **Transfer from Operating Budget** | - | - | - | - | - | - |
| **Interest Income** | | | | | | |
| **Ending Balance $** | **29,528** | **24,836** | **24,836** | **21,708** | **21,708** | **17,016** |

**Assumptions/Background:**

# CAPITAL REGIONAL DISTRICT

# 2026 BUDGET

# Human Resources

## COMMITTEE REVIEW

October 2025

**Service: 1.016 Human Resources** **Committee: Governance Committee & Finance Committee**

**DEFINITION:**

Authorized by Letters Patent to provide Human Resources services to the Board of the Capital Regional District.

**PARTICIPATION:**

All municipalities and electoral areas.

**MAXIMUM LEVY:**

N/A

**MAXIMUM CAPITAL DEBT:**

N/A

**COMMITTEE:**

Governance Committee and Finance Committee

**FUNDING:**

Requisition and internal recoveries

**Change in Budget 2025 to 2026**
**Service: 1.016 - Human Resources**

| | Total Expenditure | Comments |
|---|---|---|
| **2025 Budget** | **4,251,510** | |
| **Change in Wages & Benefits:** | | |
| Base wages & benefits change | 101,958 | Inclusive of estimated collective agreement changes |
| Step increase/paygrade change | 35,508 | |
| Annualization of 2025 position | 76,818 | Annualization of 2025 IBC 11b-1.2: Manager, Safety (6 months) |
| Auxiliary support | (41,700) | removal of one-time funding from 2025 for HRIS support |
| Total Change in Wages & Benefits | 172,584 | |
| **Other Changes:** | | |
| Contract for Services | (100,000) | Reduction for 2025 one-time costs for employee survey part 2, and EDIA facilitation |
| Transfer to Reserve | 130,000 | Reserve contribution for HR Recruiting function |
| Software Licences | 19,190 | Increase in licence fees |
| | 46,184 | 2025 11b-1.5 Corporate Recruiting - LinkedIn Talent Licensing |
| Building Occupancy | 24,243 | |
| Other Costs | 28,919 | |
| Total Other Changes | 148,536 | |
| **2026 Budget** | **4,572,631** | |

| Summary of % Expense Increase | |
|---|---|
| IBC Costs and annualization | 2.9% |
| Reduction in one-time costs | -3.3% |
| 2026 Base salary and benefit change | 3.2% |
| Balance of increase | 4.8% |
| *% expense increase from 2025:* | ***7.6%*** |
| *% Requisition increase from 2025 (if applicable):* | ***5.4%*** |

*Requisition funding is 13.6% of service revenue*

**Overall 2025 Budget Performance**
(expected variance to budget and surplus treatment)

*There is an estimated one-time favourable variance of $413,400 (9.7%) largely attributable to temporary staff vacancies.*

| 1.016 - Human Resources | 2025 BOARD BUDGET | 2025 ESTIMATED ACTUAL | BUDGET REQUEST 2026 CORE BUDGET | 2026 ONGOING | 2026 ONE-TIME | 2026 TOTAL | FUTURE PROJECTIONS 2027 | 2028 | 2029 | 2030 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| OPERATING COSTS | | | | | | | | | | | |
| Salaries and Wages | 3,189,877 | 2,820,000 | 3,250,354 | - | 112,108 | 3,362,462 | 4,018,755 | 4,288,596 | 4,137,285 | 4,194,845 | |
| Allocations | 150,280 | 151,589 | 151,375 | - | 25,226 | 176,601 | 157,743 | 163,778 | 166,460 | 169,324 | |
| Legal Expenses | 17,830 | 17,500 | 18,150 | - | - | 18,150 | 18,510 | 18,880 | 19,260 | 19,650 | |
| GVLRA Membership Dues and Staff Training | 190,930 | 192,000 | 203,190 | - | - | 203,190 | 224,960 | 229,460 | 234,050 | 238,730 | |
| Contract for Services | 451,473 | 415,500 | 367,244 | - | 15,000 | 382,244 | 359,999 | 361,331 | 368,929 | 371,534 | |
| Software Licenses | 16,440 | 35,000 | 81,814 | - | - | 81,814 | 98,630 | 112,780 | 115,470 | 122,792 | |
| Other Operating Expenses | 202,680 | 147,800 | 206,170 | - | - | 206,170 | 239,935 | 238,732 | 240,461 | 245,282 | |
| **TOTAL OPERATING COSTS** | **4,219,510** | **3,779,389** | **4,278,297** | **-** | **152,334** | **4,430,631** | **5,118,532** | **5,413,557** | **5,281,915** | **5,362,156** | |
| *Percentage Increase over prior year | | | | | | 5.0% | 15.5% | 5.8% | -2.4% | 1.5% | |
| CAPITAL / RESERVE | | | | | | | | | | | |
| Equipment Purchases | 20,000 | 10,000 | - | - | - | - | 60,000 | 10,000 | - | - | |
| Transfer to Equipment Replacement Fund | 12,000 | 25,000 | 12,000 | - | - | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | |
| Transfer to Operating Reserve | - | 20,000 | - | - | 130,000 | 130,000 | - | - | - | - | |
| **TOTAL CAPITAL / RESERVE** | **32,000** | **55,000** | **12,000** | **-** | **130,000** | **142,000** | **72,000** | **22,000** | **12,000** | **12,000** | |
| **TOTAL COSTS** | **4,251,510** | **3,834,389** | **4,290,297** | **-** | **282,334** | **4,572,631** | **5,190,532** | **5,435,557** | **5,293,915** | **5,374,156** | |
| | | | | | | 7.6% | 13.5% | 4.7% | -2.6% | 1.5% | |
| INTERNAL RECOVERIES | | | | | | | | | | | |
| Recovery Costs | (92,500) | (92,500) | (20,000) | - | (68,608) | (88,608) | (20,000) | (20,000) | (20,000) | (20,000) | |
| First Aid Recovery | (6,278) | (2,544) | (6,392) | - | - | (6,392) | (6,521) | (6,652) | (6,783) | (6,919) | |
| Transfer from Internal Reserve | (100,000) | (100,000) | - | - | - | - | - | - | - | - | |
| Safety Officer Recovery | - | - | - | - | - | - | - | - | - | - | |
| Human Resources | (3,461,768) | (3,461,768) | (3,641,075) | - | (213,726) | (3,854,801) | (4,510,040) | (4,722,235) | (4,546,128) | (4,590,184) | 11.4% |
| **TOTAL INTERNAL RECOVERIES** | **(3,660,546)** | **(3,656,812)** | **(3,667,467)** | **-** | **(282,334)** | **(3,949,801)** | **(4,536,561)** | **(4,748,887)** | **(4,572,911)** | **(4,617,103)** | |
| **NET COSTS** | **590,964** | **177,577** | **622,830** | **-** | **-** | **622,830** | **653,971** | **686,670** | **721,003** | **757,054** | **13.6%** |
| *Percentage increase over prior year Net Costs | | | | | | 5.4% | 5.0% | 5.0% | 5.0% | 5.0% | |
| AUTHORIZED POSITIONS: Salaried | 18.5 | 18.5 | 18.5 | - | - | 18.5 | 24.0 | 25.0 | 23.0 | 23.0 | |

**CAPITAL REGIONAL DISTRICT**

**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2026 to 2030**

| Service No. | 1.016 Human Resources | Carry Forward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL |
|---|---|---|---|---|---|---|---|---|
| **EXPENDITURE** | | | | | | | | |
| Buildings | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment | | $0 | $4,692 | $341,948 | $670,148 | $101,800 | $7,820 | $1,126,408 |
| Land | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Engineered Structures | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Vehicles | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | | **$0** | **$4,692** | **$341,948** | **$670,148** | **$101,800** | **$7,820** | **$1,126,408** |
| **SOURCE OF FUNDS** | | | | | | | | |
| Capital Funds on Hand | | $0 | $0 | $331,000 | $659,200 | $101,800 | $0 | $1,092,000 |
| Debenture Debt (New Debt Only) | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment Replacement Fund | | $0 | $4,692 | $10,948 | $10,948 | $0 | $7,820 | $34,408 |
| Grants (Federal, Provincial) | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Donations / Third Party Funding | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Reserve Fund | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | | **$0** | **$4,692** | **$341,948** | **$670,148** | **$101,800** | **$7,820** | **$1,126,408** |

**Definitions for the 5-year Capital Plan**

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

**CAPITAL REGIONAL DISTRICT**

**5 YEAR CAPITAL PLAN**

**2026 - 2030**

**Service #:** 1.016

**Service Name:** Human Resources

| PROJECT DESCRIPTION | | | | PROJECT BUDGET & SCHEDULE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Project Number | Capital Expenditure Type | Capital Project Title | Capital Project Description | Total Project Budget | Asset Class | Funding Source | Carryforward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 5 - Year Total |
| 26-01 | Replacement | Computer | Computer Replacement | $ 4,692 | E | ERF | | $ 4,692 | $ - | $ - | $ - | $ - | $ 4,692 |
| 27-01 | Replacement | Computer | Computer Replacement | $ 10,948 | E | ERF | | $ - | $ 10,948 | $ - | $ - | $ - | $ 10,948 |
| 28-01 | Replacement | Computer | Computer Replacement | $ 10,948 | E | ERF | | $ - | $ - | $ 10,948 | $ - | $ - | $ 10,948 |
| 30-01 | Replacement | Computer | Computer Replacement | $ 7,820 | E | ERF | | $ - | $ - | $ - | $ - | $ 7,820 | $ 7,820 |
| 26-02 | New | HRIS - Talent Suite | 2026 iBC 11b-1.6 11b-1.6 HRIS Talent Suite (Revised) | $ 1,092,000 | E | Cap | | $ - | $ 331,000 | $ 659,200 | $ 101,800 | $ - | $ 1,092,000 |
| | | | | | | | | | | | | | $ - |
| | | | **Grand Total** | **$ 1,126,408** | | | **$ -** | **$ 4,692** | **$ 341,948** | **$ 670,148** | **$ 101,800** | **$ 7,820** | **$ 1,126,408** |

## Reserve Schedule

**Reserve Fund:** 1.016 Human Resources

### Reserve Cash Flow

| **Fund: 1022 Fund Center: 101419**<br>ERF Group: HR.ERF | **Estimated** | **Budget** | | | | |
|---|---|---|---|---|---|---|
| | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** |
| **Beginning Balance** | 14,679 | 17,089 | 24,397 | 25,449 | 26,501 | 38,501 |
| **Actual Purchases** | | - | - | - | | - |
| **Planned Purchases (Based on Capital Plan)** | (9,590) | (4,692) | (10,948) | (10,948) | | (7,820) |
| **Transfer from Operating Budget** | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| **Interest Income** | | - | - | - | - | - |
| **Ending Balance $** | **17,089** | **24,397** | **25,449** | **26,501** | **38,501** | **42,681** |

**Assumptions/Background:**

## Capital Fund

**Capital Fund:** 1.016 Human Resources - for HRIS

### Reserve Cash Flow

| Fund: GSV185008 Fund Center: 191094 | Estimated | Budget | | | | |
|---|---|---|---|---|---|---|
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
| **Beginning Balance** | 1,277,387 | 1,277,387 | 1,277,387 | 946,387 | 287,187 | 185,387 |
| **Actual Purchases** | - | - | - | - | | - |
| **Planned Purchases (Based on Capital Plan)** | | - | (331,000) | (659,200) | (101,800) | - |
| **Transfer from Operating Budget** | | - | - | - | - | - |
| **Transfer from L&G Operating Reserve (BX)** | | | | | | |
| **Interest Income** | - | - | - | - | - | - |
| **Ending Balance $** | **1,277,387** | **1,277,387** | **946,387** | **287,187** | **185,387** | **185,387** |

**Assumptions/Background:**

# CAPITAL REGIONAL DISTRICT

# 2026 BUDGET

# Finance

## COMMITTEE REVIEW

October 2025

**Service: 1.017 Finance** **Committee: Governance Committee & Finance Committee**

**DEFINITION:**

Authorized by Letters Patent to provide financial services to the Board of the Capital Regional District.

**SERVICE DESCRIPTION:**

Financial services and systems including budget preparation, financial accounting and reporting, financial analysis, accounts payable and payments, revenue billing and collection, payroll, financial systems support, banking, investments, long term debt and bylaw preparation.

**PARTICIPATION:**

All municipalities and electoral areas.

**MAXIMUM LEVY:**

N/A

**MAXIMUM CAPITAL DEBT:**

N/A

**COMMITTEE:**

Governance Committee and Finance Committee

**FUNDING:**

Requisition and internal recoveries

| Change in Budget 2025 to 2026<br>Service: 1.017 Finance | Total Expenditure | Comments |
|---|---|---|
| **2025 Budget** | **9,203,625** | |
| **Change in Wages & Benefits:** | | |
| Base wages & benefits change | 241,651 | Inclusive of estimated collective agreement changes |
| Step increase/paygrade change | 173,643 | Inclusive of step increases ($106k), and annualization ($67k) |
| Other | (3,668) | |
| Total Change in Wages & Benefits | 411,626 | |
| **Other Changes:** | | |
| Consultants | (31,895) | |
| Software Licenses | 122,000 | 2023 IBC 15f-1.9 SAP Lifecycle Replacement |
| Other | (41,196) | |
| Total Other Changes | 48,909 | |
| **2026 Budget** | **9,664,161** | |
| Summary of % Expense Increase | | |
| 2026 Base salary and benefit change | 4.5% | |
| Software | 1.3% | |
| Consultant Spend | -0.3% | |
| Balance of increase | -0.5% | |
| *% expense increase from 2025:* | ***5.0%*** | |
| *% Requisition increase from 2025:* | ***1.9%*** | *Requisition funding is 33% of service revenue* |

**Overall 2025 Budget Performance**
(expected variance to budget and surplus treatment)

*There is an estimated one-time favourable variance of $94,000 (1.0%) largely attributable to temporary staff vacancies, offset by contributions to the capital fund for Financial Systems.*

| 1.017 - FINANCE | 2025 BOARD BUDGET | 2025 ESTIMATED ACTUAL | BUDGET REQUEST 2026 CORE BUDGET | 2026 ONGOING | 2026 ONE-TIME | 2026 TOTAL | FUTURE PROJECTIONS 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|---|---|---|---|
| OPERATING COSTS: | | | | | | | | | | |
| Salaries and Wages | 7,647,932 | 7,027,232 | 8,059,558 | - | - | 8,059,558 | 8,356,192 | 8,485,588 | 8,607,977 | 8,603,057 |
| Allocations | 429,898 | 418,678 | 418,483 | - | - | 418,483 | 398,871 | 414,915 | 422,370 | 429,996 |
| Auditing Expense | 86,000 | 86,000 | 91,000 | - | - | 91,000 | 95,000 | 96,900 | 98,840 | 100,820 |
| Contract for Services | 219,375 | 101,434 | 190,000 | - | - | 190,000 | 190,000 | 190,000 | 190,000 | 190,000 |
| Consulting | - | - | - | - | - | - | - | - | - | - |
| Postage & Freight | 262,820 | 268,700 | 267,550 | - | - | 267,550 | 272,900 | 278,360 | 283,920 | 289,600 |
| Supplies | 92,640 | 88,071 | 80,050 | - | - | 80,050 | 81,650 | 83,270 | 84,930 | 86,620 |
| Contribution recovery | - | - | - | - | - | - | - | - | - | - |
| Other Operating Expenses | 429,960 | 451,302 | 400,520 | 122,000 | - | 522,520 | 533,103 | 543,906 | 554,940 | 566,209 |
| **TOTAL OPERATING COSTS** | **9,168,625** | **8,441,417** | **9,507,161** | **122,000** | **-** | **9,629,161** | **9,927,716** | **10,092,940** | **10,242,977** | **10,266,301** |
| *Percentage Increase over prior year | | | 3.7% | 1.3% | 0.0% | 5.0% | 3.1% | 1.7% | 1.5% | 0.2% |
| CAPITAL / RESERVE | | | | | | | | | | |
| Transfer to Equipment Replacement Fund | 35,000 | 35,000 | 35,000 | - | - | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| Transfer to Capital Fund | - | 500,000 | - | - | - | - | - | - | - | - |
| **TOTAL CAPITAL / RESERVES** | **35,000** | **535,000** | **35,000** | **-** | **-** | **35,000** | **35,000** | **35,000** | **35,000** | **35,000** |
| Debt Expenditures | - | - | - | - | - | - | - | - | - | - |
| **TOTAL COSTS** | **9,203,625** | **8,976,417** | **9,542,161** | **122,000** | **-** | **9,664,161** | **9,962,716** | **10,127,940** | **10,277,977** | **10,301,301** |
| *Percentage Increase over prior year | | | 3.7% | 1.3% | 0.0% | 5.0% | 3.1% | 1.7% | 1.5% | 0.2% |
| REVENUE | | | | | | | | | | |
| PCard Rebate | (63,840) | (63,840) | (50,000) | - | - | (50,000) | (51,000) | (52,020) | (53,060) | (54,120) |
| Provincial Grants | (60,000) | (60,000) | (55,000) | - | - | (55,000) | (55,000) | (55,000) | (55,000) | (55,000) |
| Print Shop | (256,980) | (269,440) | (261,610) | - | - | (261,610) | (266,850) | (272,180) | (277,620) | (283,170) |
| Other | (93,201) | (93,201) | (96,228) | - | - | (96,228) | (98,953) | (101,751) | (104,151) | (106,613) |
| Allocation Recoveries | (110,910) | (110,910) | (293,390) | - | - | (293,390) | (299,260) | (305,250) | (311,360) | (317,590) |
| Transfer from Reserve | (303,198) | (157,564) | (176,611) | - | - | (176,611) | - | - | - | - |
| **TOTAL REVENUES** | **(888,130)** | **(754,955)** | **(932,839)** | **-** | **-** | **(932,839)** | **(771,063)** | **(786,201)** | **(801,191)** | **(816,493)** |
| **NET COSTS** | **8,315,495** | **8,221,462** | **8,609,322** | **122,000** | **-** | **8,731,322** | **9,191,653** | **9,341,738** | **9,476,786** | **9,484,809** |
| *Percentage increase over prior year Net Costs | | | 3.5% | 1.5% | 0.0% | 5.0% | 5.3% | 1.6% | 1.4% | 0.1% |
| AUTHORIZED POSITIONS: | | | | | | | | | | |
| Salaried | 51.0 | 51.0 | 52.5 | - | | 52.5 | 52.5 | 52.5 | 52.5 | 52.5 |
| Term | 4.0 | 4.0 | 2.5 | | - | 2.5 | 2.5 | 1.5 | 1.5 | 1.0 |

**CAPITAL REGIONAL DISTRICT**

**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2026 to 2030**

| Service No. | 1.017<br>Finance | Carry Forward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL |
|---|---|---|---|---|---|---|---|---|
| **EXPENDITURE** | | | | | | | | |
| Buildings | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment | | $100,000 | $143,791 | $65,190 | $20,640 | $15,948 | $33,791 | $279,360 |
| Land | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Engineered Structures | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Vehicles | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | | **$100,000** | **$143,791** | **$65,190** | **$20,640** | **$15,948** | **$33,791** | **$279,360** |
| **SOURCE OF FUNDS** | | | | | | | | |
| Capital Funds on Hand | | $100,000 | $100,000 | $0 | $0 | $0 | $0 | $100,000 |
| Debenture Debt (New Debt Only) | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment Replacement Fund | | $0 | $43,791 | $65,190 | $20,640 | $15,948 | $33,791 | $179,360 |
| Grants (Federal, Provincial) | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Donations / Third Party Funding | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Reserve Fund | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | | **$100,000** | **$143,791** | **$65,190** | **$20,640** | **$15,948** | **$33,791** | **$279,360** |

**Definitions for the 5-year Capital Plan**

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

**CAPITAL REGIONAL DISTRICT**

**5 YEAR CAPITAL PLAN**

**2026 - 2030**

**Service #:** 1.017

**Service Name:** Finance

| PROJECT DESCRIPTION | | | | PROJECT BUDGET & SCHEDULE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Project Number | Capital Expenditure Type | Capital Project Title | Capital Project Description | Total Project Budget | Asset Class | Funding Source | Carryforward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 5 - Year Total |
| 26-01 | Replacement | Computer | Computer and Office Equipment Replacement | $ 28,791 | E | ERF | | $ 43,791 | $ - | $ - | $ - | $ - | $ 43,791 |
| 27-01 | Replacement | Computer | Computer and Office Equipment Replacement | $ 38,190 | E | ERF | | $ - | $ 65,190 | $ - | $ - | $ - | $ 65,190 |
| 28-01 | Replacement | Computer | Computer and Office Equipment Replacement | $ 15,640 | E | ERF | | $ - | $ - | $ 20,640 | $ - | $ - | $ 20,640 |
| 29-01 | Replacement | Computer | Computer and Office Equipment Replacement | $ 10,948 | E | ERF | | $ - | $ - | $ - | $ 15,948 | $ - | $ 15,948 |
| 30-01 | Replacement | Computer | Computer and Office Equipment Replacement | $ 28,791 | E | ERF | | $ - | $ - | $ - | $ - | $ 33,791 | $ 33,791 |
| 24-02 | New | Financial Software | Tool acquisition and ERP Optimization | $ 100,000 | E | Cap | $ 100,000.00 | $ 100,000 | $ - | $ - | $ - | $ - | $ 100,000 |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | **Grand Total** | **$ 222,360** | | | **$ 100,000** | **$ 143,791** | **$ 65,190** | **$ 20,640** | **$ 15,948** | **$ 33,791** | **$ 279,360** |

## Reserve Schedule

**Reserve Fund:** 1.017 Finance

### Reserve Cash Flow

| **Fund: 1022 Fund Center: 101420**<br>ERF Group: FIN.ERF | **Estimated** | **Budget** | | | | |
|---|---|---|---|---|---|---|
| | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** |
| **Beginning Balance** | 416,748 | 450,842 | 442,051 | 411,861 | 426,221 | 445,273 |
| **Actual Purchases** | (3,145) | | | | | |
| **Planned Purchases (Based on Capital Plan)** | | (43,791) | (65,190) | (20,640) | (15,948) | (33,791) |
| **Transfer from Operating Budget** | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| **Interest Income** | 2,238 | | | | | |
| **Ending Balance $** | **450,842** | **442,051** | **411,861** | **426,221** | **445,273** | **446,482** |

**Assumptions/Background:**

2026 - Replace 17 standard laptops, 1 ultra-portable laptop, peripherals, and postage meter for print shop
2027 - Replace 23 standard laptops, plus peripherals
2028 - Replace 10 standard laptops, plus peripherals
2029 - Replace 7 standard laptops, plus peripherals
2030 - Replace 17 standard laptops, 1 ultra-portable laptop, plus peripherals

# CAPITAL REGIONAL DISTRICT

# 2026 BUDGET

# Health & Capital Planning Strategies

## COMMITTEE REVIEW

October 2025

**Change in Budget 2025 to 2026**

| **Service: 1.018 Health and Capital Planning Strategies** | **Total Expenditure** | **Comments** |
|---|---|---|
| **2025 Budget** | **746,886** | |
| **Change in Wages & Benefits:** | | |
| Base wages & benefits change | 10,727 | Inclusive of estimated collective agreement changes |
| Annualization of term position | 35,438 | 2025 IBC 5e-1.2 Health and Capital Planning |
| Total Change in Wages & Benefits | 46,165 | |
| **Other Changes:** | | |
| Allocation - Standard Overhead | 2,051 | |
| Allocation - Other | 16,140 | |
| Other Costs | (7,653) | |
| Total Other Changes | 10,538 | |
| **2026 Budget** | **803,589** | |

| Summary of % Expense Increase | | |
|---|---|---|
| 2026 Base salary and step increases | 1.4% | |
| Annualization of 2025 positions | 4.7% | |
| Allocations | 2.4% | |
| Balance of increase | -1.0% | |
| *% expense increase from 2025:* | ***7.6%*** | |
| *% Requisition increase from 2025 (if applicable):* | ***%*** | *Requisition funding is (x)% of service revenue* |

**Overall 2025 Budget Performance**
(expected variance to budget and surplus treatment)

*There is an estimated one-time favourable variance of $105,037 (14.1%) due mainly to vacant term capital planner position. This variance will be transferred to the Capital Regional Hospital District (CRHD).*

| 1.018 - HEALTH AND CAPITAL PLANNING STRATEGIES | 2025 BOARD BUDGET | 2025 ESTIMATED ACTUAL | BUDGET REQUEST 2026 CORE BUDGET | 2026 ONGOING | 2026 ONE-TIME | 2026 TOTAL | FUTURE PROJECTIONS 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|---|---|---|---|
| OPERATING COSTS: | | | | | | | | | | |
| Salaries and Wages | 325,880 | 324,906 | 336,607 | - | - | 336,607 | 346,350 | 356,369 | 364,883 | 373,596 |
| Wages & Benefits - Capital Planner | 93,943 | - | 129,380 | - | - | 129,380 | 133,125 | 37,573 | - | - |
| Legal/Auditing Costs | 28,240 | 28,240 | 29,260 | - | - | 29,260 | 29,790 | 30,330 | 30,880 | 31,500 |
| Consultants | 3,740 | 3,740 | 3,810 | - | - | 3,810 | 3,890 | 3,970 | 4,050 | 4,130 |
| Allocations - Standard Overhead | 145,126 | 145,126 | 147,177 | - | - | 147,177 | 149,826 | 152,823 | 155,879 | 158,997 |
| Allocations - Building Occupancy | 22,488 | 22,488 | 21,720 | - | - | 21,720 | 22,704 | 23,664 | 24,052 | 24,449 |
| Allocations - Human Resources | 16,151 | 16,151 | 15,876 | - | - | 15,876 | 18,188 | 19,449 | 18,724 | 18,905 |
| Allocations - Others | 72,468 | 71,678 | 88,608 | - | - | 88,608 | 86,705 | 88,439 | 90,146 | 91,897 |
| Operating - Other Costs | 36,850 | 27,520 | 26,350 | - | 2,800 | 29,150 | 26,880 | 23,720 | 24,200 | 24,690 |
| **TOTAL OPERATING COSTS** | **744,886** | **639,849** | **798,789** | **-** | **2,800** | **801,589** | **817,457** | **736,336** | **712,814** | **728,164** |
| *Percentage Increase over prior year | | | 7.2% | 0.0% | 0.4% | 7.6% | 2.0% | -9.9% | -3.2% | 2.2% |
| CAPITAL / RESERVE | | | | | | | | | | |
| Transfer to Equipment Replacement Reserve | 2,000 | 2,000 | 2,000 | - | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| **TOTAL CAPITAL / RESERVES** | **2,000** | **2,000** | **2,000** | **-** | **-** | **2,000** | **2,000** | **2,000** | **2,000** | **2,000** |
| Debt Expenditures | - | - | - | - | - | - | - | - | - | - |
| MFA Debt Reserve | - | - | - | - | - | - | - | - | - | - |
| **TOTAL COSTS** | **746,886** | **641,849** | **800,789** | **-** | **2,800** | **803,589** | **819,457** | **738,336** | **714,814** | **730,164** |
| *Percentage Increase over prior year | | | 7.2% | 0.0% | 0.4% | 7.6% | 2.0% | -9.9% | -3.2% | 2.1% |
| Recovery - Capital Regional Hospital District | (746,886) | (746,886) | (800,789) | - | (2,800) | (803,589) | (819,457) | (738,336) | (714,814) | (730,164) |
| **OPERATING COSTS LESS INTERNAL RECOVERIES** | **-** | **(105,037)** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| *Percentage Increase over prior year | | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| **Surplus / (Deficit)** | | 105,037 | | | | | | | | |
| Balance transferred to HD Section 20 Reserve | | (105,037) | | | | | | | | |
| TOTAL REVENUE | - | - | - | - | - | - | - | - | - | - |
| **REQUISITION** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| *Percentage Increase over prior year | | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| PARTICIPANTS: all Municpalities and Electoral Areas | | | | | | | | | | |
| AUTHORIZED POSITIONS: | | | | | | | | | | |
| Salaried | 2.0 | 2.0 | 2.0 | | | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Term Position - Capital Planner 3-year term (2025 IBC 5e-1.2) | 1.0 | 1.0 | 1.0 | | | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |

**CAPITAL REGIONAL DISTRICT**

**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2026 to 2030**

| Service No. | 1.018<br>Health & Capital Planning Strategie | Carry Forward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL |
|---|---|---|---|---|---|---|---|---|
| **EXPENDITURE** | | | | | | | | |
| Buildings | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment | | $0 | $3,128 | $1,564 | $0 | $0 | $1,564 | $6,256 |
| Land | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Engineered Structures | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Vehicles | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | | **$0** | **$3,128** | **$1,564** | **$0** | **$0** | **$1,564** | **$6,256** |
| **SOURCE OF FUNDS** | | | | | | | | |
| Capital Funds on Hand | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Debenture Debt (New Debt Only) | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment Replacement Fund | | $0 | $3,128 | $1,564 | $0 | $0 | $1,564 | $6,256 |
| Grants (Federal, Provincial) | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Donations / Third Party Funding | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Reserve Fund | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | | **$0** | **$3,128** | **$1,564** | **$0** | **$0** | **$1,564** | **$6,256** |

**Definitions for the 5-year Capital Plan**

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

**CAPITAL REGIONAL DISTRICT**

**5 YEAR CAPITAL PLAN**

**2026 - 2030**

**Service #:** 1.018

**Service Name:** Health & Capital Planning Strategies

| PROJECT DESCRIPTION | | | | PROJECT BUDGET & SCHEDULE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Project Number | Capital Expenditure Type | Capital Project Title | Capital Project Description | Total Project Budget | Asset Class | Funding Source | Carryforward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 5 - Year Total |
| 26-01 | Replacement | Computer | Replace Computers | $ 3,128 | E | ERF | $ - | $ 3,128 | $ - | $ - | $ - | $ - | $ 3,128 |
| 27-01 | Replacement | Computer | Replace Computers | $ 1,564 | E | ERF | $ - | $ - | $ 1,564 | $ - | $ - | $ - | $ 1,564 |
| 30-01 | Replacement | Computer | Replace Computers | $ 1,564 | E | ERF | $ - | $ - | $ - | $ - | $ - | $ 1,564 | $ 1,564 |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | **Grand Total** | **$ 6,256** | | | **$ -** | **$ 3,128** | **$ 1,564** | **$ -** | **$ -** | **$ 1,564** | **$ 6,256** |

## Reserve Schedule

**Reserve Fund:** 1.018 Health & Capital Planning Strategies

Assets held by the Health and Capital Planning Strategies are office equipment and office furniture.

### Reserve Cash Flow

| Fund: 1022 Fund Center: 101851<br>ERF Group: HP.ERF | Estimated | Budget | | | | |
|---|---|---|---|---|---|---|
| | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** |
| **Beginning Balance** | 7,543 | 9,593 | 8,465 | 8,901 | 10,901 | 12,901 |
| **Actual Purchase** | - | | | | | |
| **Planned Purchase (Based on Capital Plan)** | - | (3,128) | (1,564) | - | - | (1,564) |
| **Transfer from Operating Budget** | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| **Interest Revenue** | 50 | | | | | |
| **Ending Balance $** | **9,593** | **8,465** | **8,901** | **10,901** | **12,901** | **13,337** |

**Assumptions/Background:**

2026 - 2 standard laptops
2027 - 1 standard laptop
2030 - 1 standard laptop

# CAPITAL REGIONAL DISTRICT

# 2026 BUDGET

# Information Technology

## COMMITTEE REVIEW

October 2025

**Service: 1.022 Information Technology** **Committee: Governance Committee & Finance Committee**

**DEFINITION:**

Support services to the departments of the Capital Regional District.

**SERVICE DESCRIPTION:**

Corporate information system development and support, telecommunications & phone systems, desktop support, networking, 911 systems, data communications, emergency systems, radio systems design & support, corporate web site, social media, application analysis & development, data management, Geographic Information Systems, web mapping, geospatial services, mapping and property information.

**PARTICIPATION:**

All municipalities and electoral areas.

**MAXIMUM LEVY:**

N/A

**MAXIMUM CAPITAL DEBT:**

N/A

**COMMITTEE:**

Governance Committee and Finance Committee

**FUNDING:**

Requisition and internal recoveries

**Change in Budget 2025 to 2026**
**Service: 1.022 Information Technology**

| | Total Expenditure | Comments |
|---|---|---|
| **2025 Budget** | **15,392,770** | |
| **Change in Wages & Benefits:** | | |
| Base wages & benefits change | 258,504 | Inclusive of estimated collective agreement changes |
| Annualization of 2025 positions | 295,242 | |
| Step increase/paygrade change | 134,134 | |
| Overtime and standby | 23,330 | Normalizing budget for actual trends for standby pay and resulting overtime |
| Total Change in Wages & Benefits | 711,210 | |
| **Other Changes:** | | |
| Software Licences & Computer Maintenance | 256,632 | Inflationary increase to ongoing IT-managed software licence subscriptions including SAP; Crowdstrike; Palo Alto; and VMWare |
| | 180,000 | Vendor increase to annual software licencing for ESRI |
| | 13,000 | 2025 IBC: 13a-3.2 SAP S4HANA Enhancements |
| Consulting | 25,000 | 2025 IBC: 13a-5.1 Project Service Management Platform |
| Transfer to ERP Projects Reserve | 8,690 | |
| One-time initiatives | (232,500) | Successful completion of one-time 2025 reserve-funded initiatives |
| Other Costs | (53,175) | |
| Total Other Changes | 197,647 | |
| **2026 Budget** | **16,301,627** | |

| Summary of % Expense Increase | |
|---|---|
| 2026 Base salary and step increases | 2.6% |
| Annualization of 2025 positions | 1.9% |
| Software licences | 1.8% |
| Completion of one-time initiatives | -1.5% |
| Balance of increase | 1.2% |
| *% expense increase from 2025:* | ***5.9%*** |
| *% Requisition increase from 2025 (if applicable):* | ***3.0%*** |

*Requisition funding is 18% of service revenue*

**Overall 2025 Budget Performance**
(expected variance to budget and surplus treatment)

*There is an estimated one-time favourable variance of $21,430 (0.14%) due mainly to vacant positions offset by software licencing costs. This variance will be moved to ERP Projects Reserve, which has an expected year end balance of $4,123,925 before this transfer.*

| 1.022 INFORMATION TECHNOLOGY | 2025 BOARD BUDGET | 2025 ESTIMATED ACTUAL | BUDGET REQUEST 2026 CORE BUDGET | 2026 ONGOING | 2026 ONE-TIME | 2026 TOTAL | FUTURE PROJECTIONS 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|---|---|---|---|
| OPERATING COSTS: | | | | | | | | | | |
| Salaries and Wages | 7,997,638 | 7,656,469 | 8,708,848 | - | - | 8,708,848 | 9,414,123 | 9,759,907 | 9,991,961 | 10,229,362 |
| Allocations | 685,282 | 671,292 | 711,844 | - | 3,604 | 715,448 | 759,798 | 794,044 | 787,112 | 797,610 |
| Consulting | 267,430 | 74,930 | 50,310 | - | 217,500 | 267,810 | 288,720 | 924,270 | 91,321 | 80,061 |
| Contract for Services | 800,370 | 716,200 | 717,980 | - | 100,000 | 817,980 | 732,330 | 1,096,970 | 760,420 | 774,110 |
| Software Licenses & Computer Mtce | 3,523,380 | 3,561,500 | 3,073,190 | 395,562 | 211,500 | 3,680,252 | 4,374,543 | 5,430,360 | 5,689,642 | 5,963,269 |
| Other Operating Expenses | 763,200 | 552,370 | 667,410 | - | 120,500 | 787,910 | 831,187 | 825,239 | 706,119 | 719,590 |
| **TOTAL OPERATING COSTS** | **14,037,300** | **13,232,761** | **13,929,582** | **395,562** | **653,104** | **14,978,248** | **16,400,701** | **18,830,791** | **18,026,575** | **18,564,002** |
| *Percentage Increase over prior year | | | -0.8% | 2.8% | 4.7% | 6.7% | 9.5% | 14.8% | -4.3% | 3.0% |
| CAPITAL / RESERVE | | | | | | | | | | |
| Transfer to ERP Projects Fund | 482,630 | 504,060 | 491,320 | - | - | 491,320 | 557,326 | 568,470 | 578,700 | 589,120 |
| Transfer to S/4 Hana Project Fund | 872,840 | 872,840 | 832,059 | - | - | 832,059 | - | - | - | - |
| Transfer to Equipment Replacement Fund | - | - | - | - | - | - | 45,000 | 53,970 | 54,950 | 55,940 |
| **TOTAL CAPITAL / RESERVES** | **1,355,470** | **1,376,900** | **1,323,379** | **-** | **-** | **1,323,379** | **602,326** | **622,440** | **633,650** | **645,060** |
| **TOTAL COSTS** | **15,392,770** | **14,609,661** | **15,252,961** | **395,562** | **653,104** | **16,301,627** | **17,003,027** | **19,453,231** | **18,660,225** | **19,209,062** |
| *Percentage increase over prior year Total Costs | | | -0.9% | 2.6% | 4.2% | 5.9% | 4.3% | 14.4% | -4.1% | 2.9% |
| Funding from Capital Fund | (475,531) | (309,839) | (328,623) | - | - | (328,623) | - | - | - | - |
| Funding from Operating Reserve | (857,000) | (232,500) | - | - | (624,500) | (624,500) | - | - | - | - |
| **TOTAL COSTS LESS INTERNAL RECOVERIES** | **14,060,239** | **14,067,322** | **14,924,339** | **395,562** | **28,604** | **15,348,505** | **17,003,027** | **19,453,231** | **18,660,225** | **19,209,062** |
| Service Fees | (40,000) | (45,000) | (40,000) | - | - | (40,000) | (40,000) | (40,000) | (40,000) | (40,000) |
| Other Income | - | (2,083) | - | - | - | - | - | - | - | - |
| **TOTAL REVENUES** | **(40,000)** | **(47,083)** | **(40,000)** | **-** | **-** | **(40,000)** | **(40,000)** | **(40,000)** | **(40,000)** | **(40,000)** |
| **NET COSTS** | **14,020,239** | **14,020,239** | **14,884,339** | **395,562** | **28,604** | **15,308,505** | **16,963,027** | **19,413,231** | **18,620,225** | **19,169,062** |
| *Percentage increase over prior year Net Costs | | | 6.2% | 2.8% | 0.2% | 9.2% | 10.8% | 14.4% | -4.1% | 2.9% |
| AUTHORIZED POSITIONS: | | | | | | | | | | |
| Salaried | 51.77 | 51.77 | 51.50 | | | 51.50 | 57.50 | 58.00 | 58.00 | 58.00 |
| Term | 3.0 | 3.0 | 3.0 | | | 3.0 | - | - | - | - |

**CAPITAL REGIONAL DISTRICT**

**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2026 to 2030**

| Service No. | 1.022<br>Information Technology | Carry Forward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL |
|---|---|---|---|---|---|---|---|---|
| **EXPENDITURE** | | | | | | | | |
| Buildings | | $30,000 | $25,000 | $20,000 | $0 | $0 | $0 | $45,000 |
| Equipment | | $1,537,898 | $4,899,311 | $791,333 | $560,430 | $100,628 | $47,059 | $6,398,761 |
| Land | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Engineered Structures | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Vehicles | | $120,000 | $120,000 | $0 | $0 | $0 | $0 | $120,000 |
| | | **$1,687,898** | **$5,044,311** | **$811,333** | **$560,430** | **$100,628** | **$47,059** | **$6,563,761** |
| **SOURCE OF FUNDS** | | | | | | | | |
| Capital Funds on Hand | | $1,517,898 | $4,766,898 | $740,000 | $495,000 | $60,000 | $0 | $6,061,898 |
| Debenture Debt (New Debt Only) | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment Replacement Fund | | $170,000 | $277,413 | $71,333 | $65,430 | $40,628 | $47,059 | $501,863 |
| Grants (Federal, Provincial) | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Donations / Third Party Funding | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Reserve Fund | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | | **$1,687,898** | **$5,044,311** | **$811,333** | **$560,430** | **$100,628** | **$47,059** | **$6,563,761** |

**Definitions for the 5-year Capital Plan**

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

## CAPITAL REGIONAL DISTRICT

## 5 YEAR CAPITAL PLAN

## 2026 - 2030

**Service #:** 1.022

**Service Name:** Information Technology

| PROJECT DESCRIPTION | | | | PROJECT BUDGET & SCHEDULE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Project Number | Capital Expenditure Type | Capital Project Title | Capital Project Description | Total Project Budget | Asset Class | Funding Source | Carryforward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 5 - Year Total |
| 20-02 | Replacement | Data Centre Replacements | Virtual Server Hosts Capacity Upgrade | $ 550,000 | E | Cap | $ 100,000.00 | $ 100,000 | $ 450,000 | $ - | $ - | $ - | $ 550,000 |
| 20-03 | Replacement | Data Centre Replacements | Application Load Balancer Upgrade | $ 65,000 | E | Cap | $ - | $ - | $ 65,000 | $ - | $ - | $ - | $ 65,000 |
| 20-05 | Replacement | Data Centre Replacements | Uninterruptible Power Supply Upgrades (multiple CRD buildings in IT Communication Closets). Data centre / server room (MDF): racks or rows feeding servers, storage/SAN, hypervisors, core firewalls, load balancers, management/OOB gear, backup systems. Network closets (IDFs): distribution/access switches (especially PoE switches powering phones, APs, cameras), edge firewalls, routers.Voice/Collaboration: SBCs, gateways/ATAs, call queues/IVR hardware, Teams Rooms controllers.<br>OT/SCADA & field sites: PLC/RTU panels, industrial switches, telemetry radios/microwave, plant/lift/pump stations, reservoirs; keeps control/telemetry alive until generator pickup.Security/Building systems: access control panels, NVRs, critical sensors/alarms (for controlled egress and recording continuity).<br>Critical workstations/consoles: dispatch, operations, and NOC seats where a desktop outage is high-impact. | $ 150,000 | E | Cap | $ 10,000.00 | $ 20,000 | $ 10,000 | $ 60,000 | $ 60,000 | $ - | $ 150,000 |
| 20-06 | Replacement | Data Centre Replacements | Upgrade of Phone switches and servers (625 Fisgard Data Centre). Core components: Call control: Cisco Unified Communications Manager (CUCM) cluster (publisher/subscribers) providing extensions, dial plan, policies, and device registration. Messaging/IVR: Cisco Unity Connection for voicemail; auto-attendants/menus (Unity or UCCX, if used). Gateways/SBC: ISR/ASR routers with CUBE for SIP trunking and/or PRIs/analog; MGCP/SIP control; FXS/FXO for legacy endpoints (elevators, alarms, fax, paging). Survivability: SRST on branch gateways to maintain local calling during WAN outages. Endpoints: Cisco IP phones/softphones powered via PoE switches; optional analog sets via FXS. | $ 430,000 | E | Cap | $ - | $ 30,000 | $ - | $ - | $ - | $ - | $ 30,000 |
| 18-07 | Replacement | Data Centre Replacements | Replacement of legacy server Infrastructure supporinhg corporate applications located at (625 Fisgard Data Centre) | $ 75,000 | E | Cap | $ 75,000.00 | $ - | $ 75,000 | $ - | $ - | $ - | $ 75,000 |
| 20-07 | Replacement | Meeting Room Equipment Replacement | Upgrade of legacy A/V technology to MS Teams Rooms (625 Fisgard) 6th Floor Training Room. | $ 185,000 | E | ERF | $ 50,000.00 | $ 125,000 | $ 20,000 | $ 20,000 | $ 20,000 | $ 20,000 | $ 205,000 |
| 23-01 | Replacement | 2023 IBC 15f-1.9 SAP Lifecycle Replacement | SAP platform upgrade from ECC to S4 HANA (Upgrade of server hardware, software, supporting infrastructure) (625 Fisgard Data Centre). | $ 8,709,000 | E | Cap | $ 292,898.00 | $ 1,241,898 | $ - | $ - | $ - | $ - | $ 1,241,898 |
| 24-03 | New | Radio Truck Equipment | Provide, install, and certify complete tool and safety packages for two new crew trucks, including tool storage systems, first-aid kits, fire extinguishers, traffic control devices, and PPE (as per standards) | $ 70,000 | E | Cap | $ - | $ 30,000 | $ - | $ - | $ - | $ - | $ 30,000 |
| 24-05 | New | Physical Security | Installation of new Access Card Readers for all IT Communication closets at 625 Fisgard including the Data Center Entry as well as communication closets located 2nd Floor Douglas street location. | $ 100,000 | E | Cap | $ 100,000.00 | $ 100,000 | $ - | $ - | $ - | $ - | $ 100,000 |
| 24-06 | Replacement | Brightsign replacements | Replace and standardize BrightSign digital players to current standards to drive three-monitor display systems for IT operations. (625 Fisgard 2nd floor IT Area).BrightSign is a line of purpose-built, solid-state digital signage media players that deliver reliable 24/7 playback to monitors, kiosks, and video walls. They're centrally managed (e.g., via BrightSign Cloud/BrightAuthor) to schedule content, push updates, and support interactive features (GPIO/serial/USB), synchronized multi-screen playback, and 4K/HDR output on supported models. | $ 10,000 | E | Cap | $ 10,000.00 | $ 10,000 | $ - | $ - | $ - | $ - | $ 10,000 |
| 24-18 | Replacement | VDI system upgrades | Scale the Virtual Desktop Infrastructure (VDI) — increase compute, storage, and GPU — to improve performance, increase resiliency, and support peak concurrency and high-performance workloads. Virtual Desktop Infrastructure (VDI) delivers Windows desktops and apps from centralized servers (data centre or cloud) to any endpoint. A connection broker authenticates the user (e.g., with MFA), assigns a virtual machine from a pool, and applies policies. Apps, profiles, and data stay in the data centre/cloud—improving security, manageability, and continuity while letting staff work from anywhere. | $ 50,000 | E | Cap | $ 50,000.00 | $ 50,000 | $ - | $ - | $ - | $ - | $ 50,000 |
| 24-19 | New | New Workstations and Office Densification | Purchase of new computers, peripherals, equipment to support 3 new employees in IT (approved through IBC's) | $ 70,000 | B | Cap | $ 30,000.00 | $ 25,000 | $ 20,000 | $ - | $ - | $ - | $ 45,000 |
| 25-02 | Replacement | Service Van vehicle replacment | Replace the IT service van and professionally upfit it with modular shelving and lockable bins for organized, secure tool and parts storage. | $ 120,000 | V | ERF | $ 120,000.00 | $ 120,000 | $ - | $ - | $ - | $ - | $ 120,000 |

**Service #:** 1.022

**Service Name:** Information Technology

| PROJECT DESCRIPTION | | | | PROJECT BUDGET & SCHEDULE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Project Number | Capital Expenditure Type | Capital Project Title | Capital Project Description | Total Project Budget | Asset Class | Funding Source | Carryforward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 5 - Year Total |
| 25-03 | Renewal | 2025 IBC 13a-3.2 - SAP S4HANA Enhancements | Post-ECC→S/4HANA follow-on work to optimize system performance and stability, simplify and standardize processes, expand embedded analytics and reporting, enable workflow/RPA automation, and harden scalability and security; includes Fiori UX improvements, modernized backup/DR, and uplifted integrations with SAP and non-SAP applications.<br>Deliver post-conversion enhancements for S/4HANA covering performance tuning, process simplification, embedded analytics, workflow/RPA automation, scalability and security hardening, Fiori UX upgrades, backup/disaster-recovery modernization, and integration remediation/expansion across SAP and third-party systems. | $ 2,610,000 | E | Cap | $ 750,000.00 | $ 2,550,000 | $ - | $ - | $ - | $ - | $ 2,550,000 |
| 26-01 | Replacement | Computer Equipment Upgrades | IT Staff device refresh: upgrade/replace end-of-life laptops/desktops with standardized, enterprise-managed hardware to enhance reliability, security, and user experience.Modernize staff endpoints by transitioning to current-generation, Windows 11–ready hardware with approved docks, monitors, and accessories, aligned to corporate standards. | $ 176,863 | E | ERF | $ - | $ 32,413 | $ 51,333 | $ 45,430 | $ 20,628 | $ 27,059 | $ 176,863 |
| 26-02 | Replacement | 2025 IBC 13a-3.3 - Communications Infrastructure Improvements | Upgrade core, distribution, and access networks and enhance cellular (LTE/5G) availability to ensure reliable, secure connectivity for critical operations.Upgrade supporting facility networks with increased backhaul capacity, improved Wi-Fi and cellular coverage, and security controls to support always-on services. | $ 160,000 | E | Cap | $ - | $ 160,000 | $ - | $ - | $ - | $ - | $ 160,000 |
| 26-03 | Replacement | 2025 IBC 13a-4.3 - Cyber Security Network Improvements | Upgrade and/or replace CRD cybersecurity by replacing legacy firewalls, routers, and VPN gateways with next-gen platforms; upgrading endpoint protection to EDR/XDR; enforcing Identity Management, MFA, and PAM; implementing Zero Trust segmentation/micro-segmentation; consolidating detection/response with SIEM/SOAR; and strengthening encryption, backup/DR (immutable + tested), CSPM/CNAPP, DevSecOps, incident response plans, third-party risk, and user awareness training. | $ 200,000 | E | Cap | $ - | $ 200,000 | $ - | $ - | $ - | $ - | $ 200,000 |
| 25-07 | Replacement | Data Centre Backup and Storage Replacements | Upgrade end-of-life backup servers and repositories to a scale-out, immutable backup platform supporting VM/database/file workloads, cloud/object storage, and rapid recovery.Refresh backup/media servers and storage with an enterprise platform featuring immutability, encryption, MFA/RBAC hardening, and automated recovery testing. | $ 350,000 | E | Cap | $ 100,000.00 | $ 100,000 | | $ - | $ - | $ - | $ 100,000 |
| 26-04 | New | Radio Truck Procurement | Purchase of 3rd field service vehicle truck to support transportation to 300+ radio sites across the CRD - replaces leased vehicle being funded by Hartland | $ 150,000 | E | Cap | $ - | $ 150,000 | $ - | $ - | $ - | $ - | $ 150,000 |
| 27-02 | Replacement | 2025 IBC 13a-4.5 - Alternate Data Centre | Build a backup Data Center a (location TBC) by 2027 to support CRD's critical applications and services. This will include backup technology, storage, compute power, virtual servers, security, network, UPS, and power systems. | $ 315,000 | E | Cap | $ - | $ - | $ - | $ 315,000 | $ - | $ - | $ 315,000 |
| 27-03 | Replacement | 13a-3.6 CRD Legacy Voice Replacem circuits. | Replace legacy voice systems across CRD with Teams Phone and Carrier Services to unify calling, improve reliability, and simplify operations.Migrate all sites from on-prem PBXs or legacy Cisco platforms to Microsoft Teams Voice with certified carriers, including number porting, dial plans, and decommissioning of legacy | $ 240,000 | E | Cap | $ - | $ - | $ 120,000 | $ 120,000 | $ - | $ - | $ 240,000 |
| | | | | | | | | | | | | | |
| | | | **Grand Total** | **$ 14,785,863** | | | **$ 1,687,898** | **$ 5,044,311** | **$ 811,333** | **$ 560,430** | **$ 100,628** | **$ 47,059** | **$ 6,563,761** |

## Equipment Reserve Schedule

**Equipment Reserve Fund:** 1.022 Information Technology

### Equipment Reserve Cash Flow

| Fund: 1022 Fund Center: 101421<br>ERF Group: INFOTECH.ERF (ITG.ERF) | Estimated | Budget | | | | |
|---|---|---|---|---|---|---|
| | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** |
| **Beginning Balance** | 363,858 | 340,650 | 188,237 | 181,904 | 190,444 | 224,766 |
| **Actual Purchases** | | | | | | |
| **Planned Purchases (Based on Capital Plan** | (25,348) | (152,413) | (51,333) | (45,430) | (20,628) | (27,059) |
| **Transfer from Operating Budget** | - | - | 45,000 | 53,970 | 54,950 | 55,940 |
| **Interest Income** | 2,140 | | | | | |
| **Ending Balance $** | **340,650** | **188,237** | **181,904** | **190,444** | **224,766** | **253,647** |

**Assumptions/Background:**

Planned purchases include computer equipment replacements for staff (2026-2030) and replacement of one vehicle in 2026.

## Equipment Reserve Schedule

**Reserve Fund:** 1.022 Fisgard Meeting Room ERF

Fisgard Meeting Room Technology - Funding for replacement of IT equipment and infrastructure in the various meeting rooms at the 625 Fisgard St location.

### Equipment Reserve Cash Flow

| **Fund: 1022 Fund Center: 102217**<br>ERF Group: ITMTGROOM.ERF (ITG.ERF) | **Estimated** | **Budget** | | | | |
|---|---|---|---|---|---|---|
| | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** |
| **Beginning Balance** | 121,458 | 142,073 | 37,073 | 37,073 | 37,073 | 37,073 |
| **Actual Purchases** | | | | | | |
| **Planned Purchases (Based on Capital Plan)** | - | (125,000) | (20,000) | (20,000) | (20,000) | (20,000) |
| **Transfer from Operating Budget** | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| **Interest Income** | 615 | | | | | |
| **Ending Balance $** | **142,073** | **37,073** | **37,073** | **37,073** | **37,073** | **37,073** |

**Assumptions/Background:**

Replacement of meeting room audio/video components.

# CAPITAL REGIONAL DISTRICT

# 2026 BUDGET

# GM - Housing, Planning & Protective Services

## COMMITTEE REVIEW

October 2025

**Service: 1.024 GM - Housing, Planning & Protective Services** **Committee: Planning & Protective Services**

**DEFINITION:**

The oversight of planning and protective services for the Capital Regional District Board.

**SERVICE DESCRIPTION:**

The General Manager and Planning and Protective Services administration provides overall direction and supporting administrative oversight for 40 individual services and functions.

The department and its divisions report to the Board, Hospital District Board, Planning, Transportation and Protective Services Committee, Electoral Area Services Committee, Juan de Fuca Land Use Committee and also provide corporate administration for 17 commissions and the Capital Regional Housing Corporation.

Planning and Protective Services includes the administrative and operating responsibility for:

- Capital Regional Housing Corporation
- Capital Regional Hospital District
- Regional Planning and Information Services
- Emergency Management & Fire Protection
- Regional Housing
- Bylaw Services and Animal Control
- Building Inspection and Numbering
- Juan de Fuca Electoral Area Community Planning and Parks

**PARTICIPATION:**

All municipalities and electoral areas.

**MAXIMUM LEVY:**

N/A

**COMMITTEE:**

Planning, Transportation and Protective Services

**FUNDING:**

Requisition and internal allocation

| 1.024 - GM - Housing, Planning & Protective Services | 2025 | | BUDGET REQUEST 2026 | | | | FUTURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | BOARD BUDGET | ESTIMATED ACTUAL | CORE BUDGET | ONGOING | ONE-TIME | TOTAL | 2027 | 2028 | 2029 | 2030 |
| OPERATING COSTS | | | | | | | | | | |
| Salaries & Wages | 483,817 | 459,367 | 458,285 | - | - | 458,285 | 471,507 | 485,103 | 496,671 | 508,516 |
| Contract for Services | 2,580 | 2,500 | 2,630 | - | - | 2,630 | 2,680 | 2,730 | 2,880 | 3,640 |
| Internal Allocations | 110,962 | 110,962 | 177,247 | - | 1,802 | 179,049 | 185,400 | 190,749 | 194,516 | 198,304 |
| Operating Other | 29,700 | 27,790 | 29,400 | - | - | 29,400 | 21,610 | 22,040 | 22,971 | 23,813 |
| **TOTAL OPERATING COSTS** | **627,059** | **600,619** | **667,562** | **-** | **1,802** | **669,364** | **681,197** | **700,622** | **717,038** | **734,273** |
| *Percentage Increase over prior year | | | | | | 6.7% | 1.8% | 2.9% | 2.3% | 2.4% |
| CAPITAL / RESERVE | | | | | | | | | | |
| Transfer to Equipment Replacement Fund | - | - | 1,000 | - | - | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| **TOTAL CAPITAL / RESERVES** | **-** | **-** | **1,000** | **-** | **-** | **1,000** | **1,000** | **1,000** | **1,000** | **1,000** |
| **TOTAL COSTS** | **627,059** | **600,619** | **668,562** | **-** | **1,802** | **670,364** | **682,197** | **701,622** | **718,038** | **735,273** |
| FUNDING SOURCES (REVENUE) | | | | | | | | | | |
| Internal Recoveries | (302,126) | (302,126) | (339,598) | - | - | (339,598) | (346,395) | (353,323) | (360,141) | (367,140) |
| **TOTAL REVENUES** | **(302,126)** | **(302,126)** | **(339,598)** | **-** | **-** | **(339,598)** | **(346,395)** | **(353,323)** | **(360,141)** | **(367,140)** |
| **NET COSTS** | **324,934** | **298,494** | **328,964** | **-** | **1,802** | **330,766** | **335,802** | **348,299** | **357,897** | **368,133** |
| *Percentage increase over prior year Net Costs | | | | | | 1.8% | 1.5% | 3.7% | 2.8% | 2.9% |
| AUTHORIZED POSITIONS: Salaried | 2.5 | 2.5 | 2.0 | - | - | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |

**CAPITAL REGIONAL DISTRICT**

**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2026 to 2030**

| Service No. | 1.024<br>GM - Planning & Protective Service | Carry Forward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL |
|---|---|---|---|---|---|---|---|---|
| **EXPENDITURE** | | | | | | | | |
| Buildings | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment | | $0 | $2,203 | $3,128 | $0 | $0 | $0 | $5,331 |
| Land | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Engineered Structures | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Vehicles | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | | **$0** | **$2,203** | **$3,128** | **$0** | **$0** | **$0** | **$5,331** |
| **SOURCE OF FUNDS** | | | | | | | | |
| Capital Funds on Hand | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Debenture Debt (New Debt Only) | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment Replacement Fund | | $0 | $2,203 | $3,128 | $0 | $0 | $0 | $5,331 |
| Grants (Federal, Provincial) | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Donations / Third Party Funding | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Reserve Fund | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | | **$0** | **$2,203** | **$3,128** | **$0** | **$0** | **$0** | **$5,331** |

**Definitions for the 5-year Capital Plan**

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

**CAPITAL REGIONAL DISTRICT**

**5 YEAR CAPITAL PLAN**

**2026 - 2030**

**Service #:** 1.024

**Service Name:** GM - Planning & Protective Services

| PROJECT DESCRIPTION | | | | PROJECT BUDGET & SCHEDULE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Project Number | Capital Expenditure Type | Capital Project Title | Capital Project Description | Total Project Budget | Asset Class | Funding Source | Carryforward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 5 - Year Total |
| 26-01 | Replacement | Computer | Computer Replacement | $ 2,203 | E | ERF | $ - | $ 2,203 | $ - | $ - | $ - | $ - | $ 2,203 |
| 27-01 | Replacement | Computer | Computer Replacement | $ 3,128 | E | ERF | $ - | $ - | $ 3,128 | $ - | $ - | $ - | $ 3,128 |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | **Grand Total** | **$ 5,331** | | | **$ -** | **$ 2,203** | **$ 3,128** | **$ -** | **$ -** | **$ -** | **$ 5,331** |

## Reserve Schedule

**Reserve Fund:** 1.024 - GM Housing, Planning & Protective Services

### Reserve Cash Flow

| Fund: 1022 Fund Center: 101955<br>ERF Group: PLANPROT.ERF | Estimated | Budget | | | | |
|---|---|---|---|---|---|---|
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
| **Beginning Balance** | 30,044 | 30,044 | 28,841 | 26,713 | 27,713 | 28,713 |
| **Actual Purchases** | - | | | | | |
| **Planned Purchase (Based on Capital Plan)** | - | (2,203) | (3,128) | | | - |
| **Transfer from Operating Budget** | - | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| **Interest Income** | | - | - | - | - | - |
| **Ending Balance $** | **30,044** | **28,841** | **26,713** | **27,713** | **28,713** | **29,713** |

**Assumptions/Background:**

# CAPITAL REGIONAL DISTRICT

# 2026 BUDGET

# Corporate Emergency

## COMMITTEE REVIEW

October 2025

**Service: 1.025 Corporate Emergency** **Committee: Planning and Protective Services**

**DEFINITION:**

Planning and coordination for disasters or emergencies.

**SERVICE DESCRIPTION:**

Coordinate and administer the Corporate Emergency Plan in accordance with the *Emergency Program Act* as a local authority and regional service provider and ensure integration with the three Electoral Area Emergency Plans to provide business continuity and CRD divisional coordination in the case of an emergency.

**PARTICIPATION:**

All municipalities and electoral areas.

**MAXIMUM LEVY:**

N/A

**COMMITTEE:**

Planning and Protective Services

**FUNDING:**

Requisition

| Change in Budget 2025 to 2026<br>Service: 1.025 Corporate Emergency | Total Expenditure | Comments |
|---|---|---|
| **2025 Budget** | **572,266** | |
| **Change in Salaries:** | | |
| Step change/paygrade change | 26,775 | |
| Total Change in Salaries | 26,775 | |
| **Other Changes:** | | |
| Standard Overhead Allocation | 33,031 | Increase in 2025 operating costs |
| Building Occupancy Allocation | 14,688 | |
| Contract for services (2025) | (50,555) | 2025 One time contract for services for EDMA review ($40,000 carried over to 2026) |
| Contract for services (2026) | 40,000 | 2026 One time contract for services for EDMA review ($40,000 carried over from 2025) |
| Supplies | (10,000) | 2025 One time office costs associated with new ongoing FTEs |
| Software | 14,795 | Alertable emergency notification system |
| Other Costs | 3,685 | |
| Total Other Changes | 45,644 | |
| **2026 Budget** | **644,685** | |

| Summary of % Expense Change | | |
|---|---|---|
| Step/paygrade change | 4.7% | |
| Reduction in one-time contract for services | -1.8% | |
| 2025 one-time supplies | -1.7% | |
| OH & Building Occupancy allocations | 8.3% | |
| Software costs | 2.6% | |
| Balance of change | 0.6% | |
| *% expense increase from 2025:* | ***12.7%*** | |
| *% Requisition change from 2025 (if applicable):* | ***21.8%*** | *Requisition funding is 77.5% of service revenue* |

**Overall 2025 Budget Performance**
(expected variance to budget and surplus treatment)

*There is a an estimated one-time favourable variance of $30,185 (5.3%) largely due to the deferral of EDMA contract for services expenses ($40,000), partially offset by increase in software costs for the new Alertable notification system ($14,800). This variance will be carried forward to 2026 to partially offset increased service costs.*

| 1.025 - Corporate Emergency | 2025 | | BUDGET REQUEST 2026 | | | | FUTURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | BOARD BUDGET | ESTIMATED ACTUAL | CORE BUDGET | ONGOING | ONE-TIME | TOTAL | 2027 | 2028 | 2029 | 2030 |
| OPERATING COSTS | | | | | | | | | | |
| Salaries and Wages | 217,113 | 218,209 | 243,888 | - | - | 243,888 | 250,940 | 258,200 | 264,360 | 270,680 |
| Contracts and Consulting Services | 80,555 | 40,000 | 30,000 | - | 40,000 | 70,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Allocations | 199,338 | 199,338 | 245,988 | - | 3,604 | 249,592 | 252,024 | 258,260 | 263,204 | 268,260 |
| Supplies | 12,520 | 15,871 | 2,570 | - | - | 2,570 | 2,620 | 2,670 | 2,720 | 2,770 |
| Licences and Fees | 8,480 | 22,000 | 23,275 | - | - | 23,275 | 54,240 | 24,720 | 25,210 | 25,710 |
| Other Operating Expenses | 54,260 | 94,663 | 55,360 | - | - | 55,360 | 56,502 | 57,665 | 58,839 | 60,046 |
| **TOTAL OPERATING COSTS** | **572,266** | **590,081** | **601,081** | **-** | **43,604** | **644,685** | **646,326** | **631,515** | **644,333** | **657,466** |
| *Percentage Increase over prior year | | | 5.0% | | 7.6% | 12.7% | 0.3% | -2.3% | 2.0% | 2.0% |
| Internal Recoveries | (103,805) | (103,805) | (121,944) | - | - | (121,944) | (125,470) | (129,100) | (132,180) | (135,340) |
| **OPERATING COSTS LESS INTERNAL RECOVERIES** | **468,461** | **486,276** | **479,137** | **-** | **43,604** | **522,741** | **520,856** | **502,415** | **512,153** | **522,126** |
| Estimated Balance c/fwd from 2025 to 2026 | - | 30,185 | - | - | (30,185) | (30,185) | - | - | - | - |
| Balance c/fwd from 2024 to 2025 | (64,159) | (64,159) | - | - | - | - | - | - | - | - |
| Grant Revenue | - | (48,000) | - | - | - | - | - | - | - | - |
| **NET COSTS** | **404,302** | **404,302** | **479,137** | **-** | **13,419** | **492,556** | **520,856** | **502,415** | **512,153** | **522,126** |
| *Percentage increase over prior year | | | 18.5% | | 3.3% | 21.8% | 5.7% | -3.5% | 1.9% | 1.9% |
| AUTHORIZED POSITIONS | | | | | | | | | | |
| Salaried FTE | 2 | 2 | 2 | | | 2 | 2 | 2 | 2 | 2 |

**CAPITAL REGIONAL DISTRICT**

**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2026 to 2030**

| Service No. 1.025 Corporate Emergency | Carry Forward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL |
|---|---|---|---|---|---|---|---|
| **EXPENDITURE** | | | | | | | |
| Buildings | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment | $0 | $7,000 | $0 | $5,000 | $0 | $0 | $12,000 |
| Land | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Engineered Structures | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Vehicles | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | **$0** | **$7,000** | **$0** | **$5,000** | **$0** | **$0** | **$12,000** |
| **SOURCE OF FUNDS** | | | | | | | |
| Capital Funds on Hand | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Debenture Debt (New Debt Only) | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment Replacement Fund | $0 | $7,000 | $0 | $5,000 | $0 | $0 | $12,000 |
| Grants (Federal, Provincial) | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Donations / Third Party Funding | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Reserve Fund | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | **$0** | **$7,000** | **$0** | **$5,000** | **$0** | **$0** | **$12,000** |

**Definitions for the 5-year Capital Plan**

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

## CAPITAL REGIONAL DISTRICT

## 5 YEAR CAPITAL PLAN

## 2026 - 2030

Service #: 1.025

Service Name: Corporate Emergency

| | | | | PROJECT BUDGET & SCHEDULE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Project Number | Capital Expenditure Type | Capital Project Title | Capital Project Description | Total Project Budget | Asset Class | Funding Source | Carryforward | 2026 | 2027 | 2028 | 2029 | 2030 | 5 - Year Total auto-populates |
| 17-01 | Replacement | EOC Laptop | EOC Equipment | $ 22,000 | E | ERF | $ - | $ 5,000 | $ - | $ 5,000 | $ - | $ - | $ 10,000 |
| 24-01 | Replacement | Surface Pro | EOC Equipment | $ 2,000 | E | ERF | $ - | $ 2,000 | $ - | $ - | $ - | $ - | $ 2,000 |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | **Grand Total** | **$ 24,000** | | | | **$ 7,000** | **$ -** | **$ 5,000** | **$ -** | **$ -** | **$ 12,000** |

| Service: | 1.025 | Corporate Emergency |
|---|---|---|

| | | | | | |
|---|---|---|---|---|---|
| Project Number | 17-01 | Capital Project Title | EOC Laptop | Capital Project Description | EOC Equipment |
| Project Rationale | | | | | |

| | | | | | |
|---|---|---|---|---|---|
| Project Number | 24-01 | Capital Project Title | Surface Pro | Capital Project Description | EOC Equipment |
| Project Rationale | | | | | |

## Reserve Schedule

**Reserve Fund: 1.025 Corporate Emergency - Equipment Replacement Fund**

- Capital Regional District Equipment Replacement Fund (ERF) was established in 1991 under Bylaw No. 945. This is a reserve fund pursuant to the provisions of Section 378(c) of the Municipal Act to be known as the "Equipment Replacement Fund"
- The monies in this reserve fund shall be expended only for the purchase of machinery and equipment.
- Monies set aside shall be deposited under separate account in the bank and until required to be used may be invested in the manner provided by Section 364(2) of the Municipal Act.
- User departments of the Capital Regional District vehicles and equipment may be charged for depreciation of their machinery and equipment and the amount of such depreciation shall be transferred to the equipment replacement fund.
- ERF Group: CRPEMERGE.ERF

### Reserve Cash Flow

| **Fund:** | **1022** | **Estimated** | **Budget** | | | | |
|---|---|---|---|---|---|---|---|
| **Fund Centre:** | **101978** | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** |
| **Beginning Balance** | | 52,373 | 38,373 | 31,373 | 31,373 | 26,373 | 26,373 |
| **Transfer from Op Budget** | | - | - | - | - | - | - |
| **Expenditures** | | (14,000) | (7,000) | - | (5,000) | - | - |
| **Interest Income** | | - | | | | | |
| **Ending Balance $** | | **38,373** | **31,373** | **31,373** | **26,373** | **26,373** | **26,373** |

**Assumptions/Background:**

Maintain balance sufficient to meet lifecycle replacement needs and emergency needs.

# CAPITAL REGIONAL DISTRICT

# 2026 BUDGET

# First Nations Relations

## COMMITTEE REVIEW

October 2025

**Service: 1.027 First Nations Relations** **Committee: First Nations Relations**

**DEFINITION:**

To provide for the management of intergovernmental relations between the CRD and the First Nations.

**SERVICE DESCRIPTION:**

This service was created to provide for 1) the management of intergovernmental relations, primarily First Nations, through a process of consultation, and 2) the coordination of various CRD First Nations initiatives to ensure the alignment of interests and to build positive working relationships between the CRD and First Nations communities within the Region.

**PARTICIPATION:**

All municipalities and electoral areas.

**MAXIMUM LEVY:**

N/A

**MAXIMUM CAPITAL DEBT:**

N/A

**COMMITTEE:**

First Nations Relations

**FUNDING:**

Requisition

**Change in Budget 2025 to 2026**

| **Service: 1.027 First Nations Relations** | **Total Expenditure** | **Comments** |
|---|---|---|
| **2025 Budget** | **1,880,951** | |
| **Change in Salaries:** | | |
| Base wages & benefits change | 17,432 | Inclusive of estimated collective agreement changes |
| Annualization of 2025 position | 35,438 | Annualization of 2024 IBC 15a-1.2: First Nations Project Coordinator |
| 1.0 FTE First Nations Liason | 91,178 | 2026 IBC 2a-2.3: Master Plan Program funded through the Regional Water rate |
| Total Change in Wages & Benefits | 144,048 | |
| **Other Changes:** | | |
| Contract for Services & Meeting Expenses | 41,390 | One-time Reconciliation Action Plan engagements deferred to 2026 |
| Standard Overhead Allocation | 12,859 | Increase in 2025 operating costs |
| Building Occupancy Allocation | 20,546 | Increase in 2025 office space |
| Human Resources Allocation | 9,174 | Increase in 2025 wages & benefits |
| Other Costs | 8,230 | New staffing costs - travel, training, equipment |
| Total Other Changes | 92,199 | |
| **2026 Budget** | **2,117,198** | |

| Summary of % Expense Increase | |
|---|---|
| 2026 Base salary and benefit change | 0.9% |
| +1.0 FTE and salary annualization | 6.7% |
| 2025 one-time initiatives | 2.2% |
| Allocations | 2.3% |
| Balance of increase | 0.5% |
| *% expense increase from 2025:* | ***12.6%*** |
| *% Requisition increase from 2025 (if applicable):* | ***5.8%*** |

*Requisition funding is 70% of service revenue*

**Overall 2025 Budget Performance**
(expected variance to budget and surplus treatment)

*There is an estimated one-time favourable variance of $420k (29.8%) due to temporary staff vacancies resulting in further work being deferred. This surplus will be transferred to the Legislative and General Operating Reserve and held within a BX designated for FNR initiatives.*

| 1.027 First Nations Relations | 2025 | | BUDGET REQUEST 2026 | | | | FUTURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | BOARD BUDGET | ESTIMATED ACTUAL | CORE BUDGET | ONGOING | ONE-TIME | TOTAL | 2027 | 2028 | 2029 | 2030 |
| OPERATING COSTS | | | | | | | | | | |
| Salaries and Wages | 849,475 | 642,899 | 889,123 | 104,400 | - | 993,523 | 1,049,262 | 1,079,563 | 1,105,333 | 1,131,699 |
| Allocations | 86,586 | 86,586 | 108,619 | 20,546 | - | 129,165 | 129,645 | 133,771 | 134,106 | 136,313 |
| Meetings, Programs & Special Events | 152,600 | 71,500 | 48,450 | 3,030 | 57,000 | 108,480 | 52,510 | 53,560 | 54,630 | 55,720 |
| Contract for Services | 737,970 | 414,800 | 376,630 | - | 450,000 | 826,630 | 384,160 | 391,840 | 399,680 | 407,670 |
| Legal Expenses | 1,310 | 7,000 | 1,330 | - | - | 1,330 | 1,360 | 1,390 | 1,420 | 1,450 |
| Other Operating Expenses | 50,410 | 37,500 | 34,870 | 8,200 | 12,400 | 55,470 | 43,991 | 44,937 | 45,909 | 46,907 |
| **TOTAL OPERATING COSTS** | **1,878,351** | **1,260,285** | **1,459,022** | **136,176** | **519,400** | **2,114,598** | **1,660,928** | **1,705,061** | **1,741,078** | **1,779,759** |
| *Percentage Increase over prior year | | | -22.3% | 7.2% | 27.7% | 12.6% | -21.5% | 2.7% | 2.1% | 2.2% |
| CAPITAL / RESERVE | | | | | | | | | | |
| Transfer to Equipment Replacement Reserve | 2,600 | 2,600 | 2,600 | - | - | 2,600 | 4,100 | 4,100 | 4,100 | 4,100 |
| **TOTAL COSTS** | **1,880,951** | **1,262,885** | **1,461,622** | **136,176** | **519,400** | **2,117,198** | **1,665,028** | **1,709,161** | **1,745,178** | **1,783,859** |
| *Percentage Increase over prior year Total Costs | | | -22.3% | 7.2% | 27.6% | 12.6% | -21.4% | 2.7% | 2.1% | 2.2% |
| Internal Recoveries | - | - | - | - | - | - | - | - | - | - |
| **TOTAL COSTS LESS INTERNAL RECOVERIES** | **1,880,951** | **1,262,885** | **1,461,622** | **136,176** | **519,400** | **2,117,198** | **1,665,028** | **1,709,161** | **1,745,178** | **1,783,859** |
| SOURCES OF FUNDING | | | | | | | | | | |
| Transfer from Internal Reserve Account | (473,000) | (232,600) | - | - | (507,000) | (507,000) | - | - | - | - |
| Internal cost recovery | - | - | - | (108,600) | (12,400) | (121,000) | (129,290) | (132,910) | (135,980) | (139,130) |
| Other Income | - | - | - | - | - | - | - | - | - | - |
| **TOTAL REVENUE** | **(473,000)** | **(232,600)** | **-** | **(108,600)** | **(519,400)** | **(628,000)** | **(129,290)** | **(132,910)** | **(135,980)** | **(139,130)** |
| **NET COSTS** | **1,407,951** | **1,030,285** | **1,461,622** | **27,576** | **-** | **1,489,198** | **1,535,738** | **1,576,251** | **1,609,198** | **1,644,729** |
| *Percentage Increase over prior year Net Costs | | | 3.8% | 2.0% | 0.0% | 5.8% | 3.1% | 2.6% | 2.1% | 2.2% |
| AUTHORIZED POSITIONS: | | | | | | | | | | |
| Salaried | 6.0 | 6.0 | 6.0 | 1.0 | - | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |

**CAPITAL REGIONAL DISTRICT**

**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2026 to 2030**

| Service No. 1.027 First Nations Relations | Carry Forward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL |
|---|---|---|---|---|---|---|---|
| **EXPENDITURE** | | | | | | | |
| Buildings | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment | $0 | $1,564 | $5,331 | $5,331 | $0 | $0 | $12,226 |
| Land | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Engineered Structures | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Vehicles | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | **$0** | **$1,564** | **$5,331** | **$5,331** | **$0** | **$0** | **$12,226** |
| **SOURCE OF FUNDS** | | | | | | | |
| Capital Funds on Hand | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Debenture Debt (New Debt Only) | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment Replacement Fund | $0 | $1,564 | $5,331 | $5,331 | $0 | $0 | $12,226 |
| Grants (Federal, Provincial) | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Donations / Third Party Funding | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Reserve Fund | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | **$0** | **$1,564** | **$5,331** | **$5,331** | **$0** | **$0** | **$12,226** |

**Definitions for the 5-year Capital Plan**

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

**CAPITAL REGIONAL DISTRICT**

**5 YEAR CAPITAL PLAN**

**2026 - 2030**

**Service #:** 1.027

**Service Name:** First Nations Relations

| PROJECT DESCRIPTION | | | | PROJECT BUDGET & SCHEDULE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Project Number | Capital Expenditure Type | Capital Project Title | Capital Project Description | Total Project Budget | Asset Class | Funding Source | Carryforward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 5 - Year Total |
| 26-01 | Replacement | Computer Equipment Replacement | Computer Equipment Replacement | $ 1,564 | E | ERF | $ - | $ 1,564 | $ - | $ - | $ - | $ - | $ 1,564 |
| 27-01 | Replacement | Computer Equipment Replacement | Computer Equipment Replacement | $ 5,331 | E | ERF | $ - | $ - | $ 5,331 | $ - | $ - | $ - | $ 5,331 |
| 28-01 | Replacement | Computer Equipment Replacement | Computer Equipment Replacement | $ 5,331 | E | ERF | $ - | $ - | $ - | $ 5,331 | $ - | $ - | $ 5,331 |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | **Grand Total** | **$ 12,226** | | | **$ -** | **$ 1,564** | **$ 5,331** | **$ 5,331** | **$ -** | **$ -** | **$ 12,226** |

## Reserve Schedule

**Reserve Fund:** 1.027 FIRST NATIONS RELATIONS

### Reserve Cash Flow

| **Fund: 1022 Fund Center: 102157**<br>ERF Group: INTGOV.ERF | **Estimated** | **Budget** | | | | |
|---|---|---|---|---|---|---|
| | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** |
| **Beginning Balance** | 9,169 | 11,769 | 12,805 | 11,574 | 10,343 | 14,443 |
| **Actual Purchases** | - | | | | | |
| **Planned Purchases (Based on Capital Plan)** | - | (1,564) | (5,331) | (5,331) | - | - |
| **Transfer from Operating Budget** | 2,600 | 2,600 | 4,100 | 4,100 | 4,100 | 4,100 |
| **Interest Income** | | | | | | |
| **Ending Balance $** | **11,769** | **12,805** | **11,574** | **10,343** | **14,443** | **18,543** |

**Assumptions/Background:**

# CAPITAL REGIONAL DISTRICT

# 2026 BUDGET

# GM - Parks, Recreation & Environmental Services

## COMMITTEE REVIEW

October 2025

**Service: 1.028 GM - Parks, Recreation & Environmental Services** **Committee: Environmental Services**

**DEFINITION:**

The oversight of Parks, Recreation & Environmental Services for the Capital Regional District Board

**SERVICE DESCRIPTION:**

The General Manager provides overall direction and supporting administrative oversight for all Parks, Recreation & Environmental Services. The department and its divisions report to the Board, Hospital District Board, the Environmental Services Committee and the Regional Parks Committee.

**PARTICIPATION:**

All municipalities and electoral areas.

**MAXIMUM LEVY:**

N/A

**MAXIMUM CAPITAL DEBT:**

N/A

**FUNDING:**

Requisition

| 1.028 - GM - Parks, Recreation & Environmental Services | 2025 | | BUDGET REQUEST 2026 | | | | FUTURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | BOARD BUDGET | ESTIMATED ACTUAL | CORE BUDGET | ONGOING | ONE-TIME | TOTAL | 2027 | 2028 | 2029 | 2030 |
| OPERATING COSTS | | | | | | | | | | |
| Salaries and Wages | 404,894 | 407,964 | 445,715 | - | - | 445,715 | 458,519 | 471,683 | 482,908 | 494,393 |
| Contract for Services | 3,279 | - | 10,000 | - | - | 10,000 | 10,202 | 3,412 | 3,480 | 3,549 |
| Allocation - Standard Overhead | 54,452 | 54,452 | 52,370 | - | - | 52,370 | 51,478 | 52,508 | 53,558 | 54,629 |
| Allocation - Human Resources | 15,726 | 15,726 | 15,312 | - | - | 15,312 | 17,914 | 18,757 | 18,058 | 18,233 |
| Allocation - Building Occupancy | 26,609 | 26,609 | 25,570 | - | - | 25,570 | 26,790 | 27,969 | 28,420 | 28,883 |
| Insurance | 720 | 720 | 660 | - | - | 660 | 695 | 731 | 768 | 807 |
| **TOTAL OPERATING COSTS** | **505,680** | **505,471** | **549,627** | **-** | **-** | **549,627** | **565,598** | **575,060** | **587,192** | **600,495** |
| *Percentage Increase over prior year | | 0.0% | 8.7% | 0.0% | 0.0% | 8.7% | 2.9% | 1.7% | 2.1% | 2.3% |
| Recovery for First Aid Officer | (102) | (102) | (104) | - | - | (104) | (106) | (108) | (110) | (112) |
| **NET COSTS** | **505,578** | **505,369** | **549,523** | **-** | **-** | **549,523** | **565,492** | **574,952** | **587,082** | **600,383** |
| *Percentage increase over prior year Net Costs | | 0.0% | 8.7% | 0.0% | 0.0% | 8.7% | 2.9% | 1.7% | 2.1% | 2.3% |
| AUTHORIZED POSITIONS: Salaried | 2.0 | 2.0 | 2.0 | - | - | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |

# CAPITAL REGIONAL DISTRICT

# 2026 BUDGET

# Corporate Communications & Engagement

## COMMITTEE REVIEW

October 2025

**Service:** 1.118 **Corporate Communications & Engagement** **Committee: Governance Committee & Finance Committee**

**DEFINITION:**

Authorized by Letters Patent to provide administrative services to the Board of the Capital Regional District.

**PARTICIPATION:**

All municipalities and electoral areas.

**MAXIMUM LEVY:**

No limit

**MAXIMUM CAPITAL DEBT:**

N/A

**COMMITTEE:**

Governance Committee and Finance Committee

**FUNDING:**

Requisition and internal recoveries

**Change in Budget 2025 to 2026**
**Service:**

| 1.118 CORPORATE COMMUNICATIONS & ENGAGEMENT | Total Expenditure | Comments |
|---|---|---|
| **2025 Budget** | **1,458,959** | |
| **Change in Wages & Benefits:** | | |
| Base wages & benefits change | 39,040 | Inclusive of estimated collective agreement changes |
| Step increase/paygrade change | 35,544 | |
| 1.0 FTE Communications Coordinator | 114,367 | CRD Evolves Transition: Position relocated from 1.280 Regional Parks |
| 1.0 FTE Communications Officer | 94,704 | CRD Evolves Transition: Position relocated from 1.280 Regional Parks |
| 1.0 FTE Communications and Special Event Coordin | 114,367 | CRD Evolves Transition: Position relocated from 1.44X Panorama |
| 1.0 FTE Communications Liaison | 114,221 | CRD Evolves Transition: Position relocated from 1.521 ERM |
| 1.0 FTE Communications Coordinator | 114,367 | CRD Evolves Transition: Position relocated from 2.670 Regional Water Supply |
| 0.5 FTE Production Communications Coordinator | 50,355 | CRD Evolves Transition: Position relocated from 1.578 Environmental Protection |
| 1.0 FTE Supv Communications and Education Development | 137,824 | CRD Evolves Transition: Position relocated from 1.578 Environmental Protection |
| 1.0 FTE Outreach Coordinator | 100,710 | CRD Evolves Transition: Position relocated from 1.578 Environmental Protection |
| 1.0 FTE Regional Housing Communications Coordinator | 114,221 | CRD Evolves Transition: Position relocated from 1.310 Land, Banking and Housing |
| 1.0 FTE Communications Liaison | 100,710 | CRD Evolves Transition: Position relocated from 50% 1.024 GMPPS; 50% 1.324 Reg |
| 1.0 FTE Communications Liason | 114,367 | CRD Evolves Transition: Position relocated from 1.576 Environmental Engineering |
| Auxiliary support costs | 90,000 | CRD Evolves Transition: Auxiliary support for 1.521 ERM |
| Overtime and standby pay | 40,000 | CRD Evolves Transition: Additional employee costs |
| Other | 140 | |
| Total Change in Wages & Benefits | 1,374,933 | |
| **Other Changes:** | | |
| Office & Equipment Costs | 192,820 | CRD Evolves Transition: Operating costs associated with transferred FTEs |
| Other Costs | 9,298 | |
| Total Other Changes | 202,118 | |
| **2026 Budget** | **3,036,010** | |

| Summary of % Expense Increase | |
|---|---|
| CRD Evolves Transition | 102.3% |
| 2026 Base salary and benefit change | 5.1% |
| Balance of increase | 0.6% |
| *% expense increase from 2025:* | ***108.1%*** |
| *% Requisition increase from 2025 (if applicable):* | ***2.1%*** |

*Requisition funding is 18% of service revenue*

**Overall 2025 Budget Performance**
(expected variance to budget and surplus treatment)

There is an estimated one-time favourable variance of $18,700 (1.3%) due minor variances on wages & benefits. This variance will be moved to the Legislative and General Operating Reserve.

| 1.118 - CORPORATE COMMUNICATIONS & ENGAGEMENT | 2025 BOARD BUDGET | 2025 ESTIMATED ACTUAL | BUDGET REQUEST 2026 CORE BUDGET | BUDGET REQUEST 2026 ONGOING | BUDGET REQUEST 2026 ONE-TIME | BUDGET REQUEST 2026 TOTAL | FUTURE PROJECTIONS 2027 | FUTURE PROJECTIONS 2028 | FUTURE PROJECTIONS 2029 | FUTURE PROJECTIONS 2030 |
|---|---|---|---|---|---|---|---|---|---|---|
| OPERATING COSTS: | | | | | | | | | | |
| Salaries and Wages | 1,191,183 | 1,180,000 | 2,566,116 | - | - | 2,566,116 | 2,635,374 | 2,710,350 | 2,651,168 | 2,714,517 |
| Allocations | 107,006 | 107,006 | 109,782 | - | 10,812 | 120,594 | 120,466 | 125,878 | 124,970 | 126,661 |
| Contract for Services | 61,010 | 58,000 | 64,600 | - | - | 64,600 | 65,890 | 67,210 | 68,550 | 69,920 |
| Printing & Copying | 8,390 | 1,500 | 19,240 | - | - | 19,240 | 19,620 | 20,010 | 20,410 | 20,820 |
| Other Operating Expenses | 85,370 | 87,770 | 249,460 | - | - | 249,460 | 278,452 | 270,786 | 276,201 | 281,768 |
| **TOTAL OPERATING COSTS** | **1,452,959** | **1,434,276** | **3,009,198** | **-** | **10,812** | **3,020,010** | **3,119,802** | **3,194,234** | **3,141,299** | **3,213,686** |
| *Percentage Increase over prior year | | | 107.1% | 0.0% | 0.7% | 107.9% | 3.3% | 2.4% | -1.7% | 2.3% |
| CAPITAL / RESERVE | | | | | | | | | | |
| Transfer to Equipment Replacement Fund | 6,000 | 6,000 | 16,000 | - | - | 16,000 | 16,200 | 16,400 | 16,610 | 16,820 |
| **TOTAL CAPITAL / RESERVES** | 6,000 | 6,000 | 16,000 | - | - | 16,000 | 16,200 | 16,400 | 16,610 | 16,820 |
| **TOTAL COSTS** | **1,458,959** | **1,440,276** | **3,025,198** | **-** | **10,812** | **3,036,010** | **3,136,002** | **3,210,634** | **3,157,909** | **3,230,506** |
| *Percentage increase over prior year Total Costs | | | 107.4% | 0.0% | 0.7% | 108.1% | 3.3% | 2.4% | -1.6% | 2.3% |
| Funding from Internal Reserves | (28,000) | (28,000) | - | - | - | - | - | - | - | - |
| Funding from Internal Allocation - CRD Evolves | - | - | (1,528,030) | - | - | (1,528,030) | (1,451,835) | (1,490,887) | (1,401,211) | (1,433,360) |
| **TOTAL COSTS LESS INTERNAL RECOVERIES** | **1,430,959** | **1,412,276** | **1,497,168** | **-** | **10,812** | **1,507,980** | **1,684,167** | **1,719,747** | **1,756,698** | **1,797,146** |
| REVENUE | | | | | | | | | | |
| Interest Income | - | - | - | - | - | - | - | - | - | - |
| **TOTAL REVENUES** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **NET COSTS** | **1,430,959** | **1,412,276** | **1,497,168** | **-** | **10,812** | **1,507,980** | **1,684,167** | **1,719,747** | **1,756,698** | **1,797,146** |
| *Percentage increase over prior year Net Costs | | | 4.6% | 0.0% | 0.8% | 5.4% | 11.7% | 2.1% | 2.1% | 2.3% |
| AUTHORIZED POSITIONS: | | | | | | | | | | |
| Salaried | 8.0 | 8.0 | 18.5 | | - | 18.5 | 18.5 | 18.5 | 17.5 | 17.5 |

**CAPITAL REGIONAL DISTRICT**

**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2026 to 2030**

| Service No. 1.118 Corporate Communications & Engagement | Carry Forward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL |
|---|---|---|---|---|---|---|---|
| **EXPENDITURE** | | | | | | | |
| Buildings | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment | $279,500 | $292,419 | $19,989 | $6,663 | $5,099 | $13,326 | $337,496 |
| Land | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Engineered Structures | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Vehicles | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | **$279,500** | **$292,419** | **$19,989** | **$6,663** | **$5,099** | **$13,326** | **$337,496** |
| **SOURCE OF FUNDS** | | | | | | | |
| Capital Funds on Hand | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Debenture Debt (New Debt Only) | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment Replacement Fund | $0 | $12,919 | $19,989 | $6,663 | $5,099 | $13,326 | $57,996 |
| Grants (Federal, Provincial) | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Donations / Third Party Funding | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Reserve Fund | $279,500 | $279,500 | $0 | $0 | $0 | $0 | $279,500 |
| | **$279,500** | **$292,419** | **$19,989** | **$6,663** | **$5,099** | **$13,326** | **$337,496** |

**Definitions for the 5-year Capital Plan**

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

**CAPITAL REGIONAL DISTRICT**

**5 YEAR CAPITAL PLAN**

**2026 - 2030**

**Service #:** 1.118

**Service Name:** Corporate Communications & Engagement

| PROJECT DESCRIPTION | | | | PROJECT BUDGET & SCHEDULE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Project Number | Capital Expenditure Type | Capital Project Title | Capital Project Description | Total Project Budget | Asset Class | Funding Source | Carryforward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 5 - Year Total |
| 26-01 | Replacement | Computer | Computer Replacement | $ 12,919 | E | ERF | | $ 12,919 | $ - | $ - | $ - | | $ 12,919 |
| 27-01 | Replacement | Computer | Computer Replacement | $ 19,989 | E | ERF | | $ - | $ 19,989 | $ - | $ - | | $ 19,989 |
| 28-01 | Replacement | Computer | Computer Replacement | $ 6,663 | E | ERF | | $ - | $ - | $ 6,663 | $ - | | $ 6,663 |
| 29-01 | Replacement | Computer | Computer Replacement | $ 5,099 | E | ERF | | $ - | $ - | $ - | $ 5,099 | | $ 5,099 |
| 22-01 | Replacement | CRD Public Website | CRD Public Website | $ 754,000 | E | Res | $ 279,500 | $ 279,500 | $ - | $ - | $ - | $ - | $ 279,500 |
| 30-01 | Replacement | Computer | Computer Replacement | $ 13,326 | E | ERF | | | | | | $ 13,326 | $ 13,326 |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | **Grand Total** | **$ 811,996** | | | **$ 279,500** | **$ 292,419** | **$ 19,989** | **$ 6,663** | **$ 5,099** | **$ 13,326** | **$ 337,496** |

**Reserve Fund: 1.118 Corporate Communications** & Engagement

Assets held by Corporate Communications consists of computers and equipment to support service delivery.

**Reserve Cash Flow**

| **Fund: 1022 Fund Center: 101518**<br>ERF Group: COMREL.ERF | **Estimated** | **Budget** | | | | |
|---|---|---|---|---|---|---|
| | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** |
| **Beginning Balance** | 16,489 | 16,735 | 19,816 | 16,027 | 25,764 | 37,275 |
| **Actual Purchases** | | | | | | |
| **Planned Purchases (Based on Capital Plan)** | (5,754) | (12,919) | (19,989) | (6,663) | (5,099) | (13,326) |
| **Transfer from Operating Budget** | 6,000 | 16,000 | 16,200 | 16,400 | 16,610 | 16,820 |
| **Interest Income** | | | | | | |
| **Ending Balance $** | **16,735** | **19,816** | **16,027** | **25,764** | **37,275** | **40,769** |

**Assumptions/Background:**

# CAPITAL REGIONAL DISTRICT

# 2026 BUDGET

# GM - Electoral Area Services

## COMMITTEE REVIEW

October 2025

**Service: 1.029 GM - Electoral Area Services** **Committee: Electoral Area**

**DEFINITION:**

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

**SERVICE DESCRIPTION:**

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

The department and its divisions report to the Board, Hospital District Board, Electoral Area Services Committee and the Salt Spring Island Local Community Commission.

**PARTICIPATION:**

All municipalities and electoral areas

**MAXIMUM LEVY:**

N/A

**FUNDING:**

Requisition and Internal Recoveries

| Change in Budget 2025 to 2026<br>Service: 1.029 GM - Electoral Area Services | Total Expenditure | Comments |
|---|---|---|
| **2025 Budget** | **249,995** | |
| **Change in Salaries:** | | |
| Salary cost | 220,600 | Annualization of salary costs, service initiated Q3 2025 |
| Total Change in Salaries | 220,600 | |
| **Other Changes:** | | |
| Human Resources Allocation | 7,261 | Increase in 2025 wages & benefits budget |
| Supplies | (19,990) | One time 2025 Office costs associated with new ongoing FTEs |
| Other | (180) | |
| Total Other Changes | (12,909) | |
| **2026 Budget** | **457,686** | |
| Summary of % Expense Change | | |
| Salaries and wages | *88.2%* | |
| Balance of change | *-5.2%* | |
| *% expense increase from 2025:* | *83.1%* | |
| *% Requisition increase from 2025 (if applicable):* | *83.1%* | *Requisition funding is (30)% of service revenue* |

**Overall 2025 Budget Performance**
(expected variance to budget and surplus treatment)

*Overall operating expenses are on plan with no notable surplus or deficit expected*

| 1.029 - GM - Electoral Area Services | 2025 | | BUDGET REQUEST 2026 | | | | FUTURE PROJECTIONS | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | BOARD BUDGET | ESTIMATED ACTUAL | CORE BUDGET | ONGOING | ONE-TIME | TOTAL | 2027 | 2028 | 2029 | 2030 |
| OPERATING COSTS | | | | | | | | | | |
| Salaries & Wages | 191,995 | 191,045 | 412,595 | - | - | 412,595 | 424,536 | 436,817 | 447,254 | 457,933 |
| Contract for Services | 4,500 | 4,500 | 3,570 | - | - | 3,570 | 3,640 | 3,710 | 3,780 | 3,850 |
| Internal Allocations | 25,000 | 25,000 | 32,261 | - | - | 32,261 | 33,994 | 34,903 | 35,093 | 35,706 |
| Operating Other | 28,500 | 29,450 | 9,260 | - | - | 9,260 | 9,444 | 9,628 | 9,812 | 9,997 |
| **TOTAL OPERATING COSTS** | **249,995** | **249,995** | **457,686** | **-** | **-** | **457,686** | **471,614** | **485,058** | **495,939** | **507,486** |
| *Percentage Increase over prior year | | | | | | 83.1% | 3.0% | 2.9% | 2.2% | 2.3% |
| **TOTAL COSTS** | **249,995** | **249,995** | **457,686** | **-** | **-** | **457,686** | **471,614** | **485,058** | **495,939** | **507,486** |
| FUNDING SOURCES (REVENUE) | | | | | | | | | | |
| Internal Recoveries | (174,997) | (174,997) | (320,380) | - | - | (320,380) | (330,130) | (339,541) | (347,157) | (355,240) |
| **TOTAL REVENUES** | **(174,997)** | **(174,997)** | **(320,380)** | **-** | **-** | **(320,380)** | **(330,130)** | **(339,541)** | **(347,157)** | **(355,240)** |
| **NET COSTS** | **74,998** | **74,998** | **137,306** | **-** | **-** | **137,306** | **141,484** | **145,517** | **148,782** | **152,246** |
| *Percentage increase over prior year Net Costs | | | | | | 83.1% | 3.0% | 2.9% | 2.2% | 2.3% |
| AUTHORIZED POSITIONS: Salaried | 2.0 | | 2.0 | | | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |

# CAPITAL REGIONAL DISTRICT

# 2026 BUDGET

# Facility Management

## COMMITTEE REVIEW

October 2025

**Service: 1.105 Facility Management** **Committee: Finance**

**DEFINITION:**

Authorized by Letters Patent as part of the provision of administrative services to the CRD Board.

**SERVICE DESCRIPTION:**

Full facility management services including administration, maintenance, technical and project management for nine facilities.

**PARTICIPATION:**

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

**MAXIMUM LEVY:**

No limit

**MAXIMUM CAPITAL DEBT:**

**COMMITTEE:**

Finance

**FUNDING:**

**GENERAL INFORMATION:**

All costs are recovered from user departments and requisition.

| Change in Budget 2025 to 2026<br>Service: 1.105 Facilities Management | Total Expenditure | Comments |
|---|---|---|
| **2025 Budget** | **2,158,469** | |
| **Change in Wages & Benefits:** | | |
| Base wages & benefits change | 21,691 | Inclusive of estimated collective agreement changes |
| Step increase/paygrade change | 9,844 | |
| Overtime and standby pay | 5,075 | Increased program offering |
| Total Change in Wages & Benefits | 36,610 | |
| **Other Changes:** | | |
| Management allocation | (119,906) | Transfer of department from Engineering Services to Real Estate |
| Transfer to capital | (75,000) | Vehicle purchase in 2025 not included in 2026 |
| Other Costs | (1,550) | |
| Total Other Changes | (196,456) | |
| **2026 Budget** | **1,998,623** | |

| Summary of % Expense Increase | | |
|---|---|---|
| 2026 Base salary and benefit change | 1.0% | |
| Step increase/paygrade change | 0.5% | |
| Overtime and standby pay | 0.2% | |
| Management allocation | -5.6% | |
| Transfer to capital | -3.5% | |
| Other Costs | -0.1% | |
| *% expense increase from 2025:* | ***-7.4%*** | |
| *% Requisition increase from 2025 (if applicable):* | ***-1.7%*** | *Requisition funding is (8.4)% of service revenue* |

**Overall 2025 Budget Performance**

(expected variance to budget and surplus treatment)

*There is an estimated one-time favourable variance of $60,000 (2.8%) due mainly to saving in salaries and wages. This variance will be moved to Operating Reserve, which has an expected year end balance of $220,000 before this transfer.*

| 1.105 Facility Management | 2025 BOARD BUDGET | 2025 ESTIMATED ACTUAL | BUDGET REQUEST 2026 CORE BUDGET | 2026 ONGOING | 2026 ONE-TIME | 2026 TOTAL | FUTURE PROJECTIONS 2027 TOTAL | 2028 TOTAL | 2029 TOTAL | 2030 TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| OPERATING COSTS: | | | | | | | | | | |
| Salaries and Wages | 1,461,333 | 1,170,324 | 1,497,943 | - | - | 1,497,943 | 1,539,501 | 1,582,210 | 1,619,202 | 1,657,047 |
| Internal Allocations | 355,753 | 353,663 | 219,976 | - | 3,604 | 223,580 | 233,839 | 241,558 | 242,294 | 246,253 |
| Consulting Service | 81,100 | 58,000 | 82,560 | - | - | 82,560 | 84,210 | 85,890 | 87,610 | 89,360 |
| Operating Supplies | 28,190 | 37,431 | 28,695 | - | - | 28,695 | 29,260 | 29,860 | 30,460 | 31,070 |
| Telecommunication | 17,300 | 16,059 | 17,615 | - | - | 17,615 | 17,970 | 18,330 | 18,700 | 19,070 |
| Vehicle and Equipment | 36,985 | 40,914 | 37,645 | - | - | 37,645 | 38,400 | 39,170 | 39,950 | 40,750 |
| Operating Cost - Other | 47,553 | 36,662 | 64,685 | - | - | 64,685 | 65,980 | 67,310 | 68,650 | 70,020 |
| Deficit | 10,255 | 10,255 | - | - | - | - | - | - | - | - |
| **TOTAL OPERATING COSTS** | **2,038,469** | **1,723,308** | **1,949,119** | **-** | **3,604** | **1,952,723** | **2,009,160** | **2,064,328** | **2,106,866** | **2,153,570** |
| *Percentage increase over prior year operating costs | | -15.5% | -4.38% | | | -4.21% | 2.89% | 2.75% | 2.06% | 2.22% |
| CAPITAL / RESERVE | | | | | | | | | | |
| Transfer to ERF | 45,000 | 45,000 | 45,900 | - | - | 45,900 | 46,820 | 47,760 | 48,720 | 49,690 |
| Transfer to Genaral Capital Fund | 75,000 | 75,000 | - | - | - | - | - | - | - | - |
| Transfer to Operating Reserve | - | 60,166 | | | | | | | | |
| **TOTAL CAPITAL / RESERVES** | **120,000** | **180,166** | **45,900** | **-** | **-** | **45,900** | **46,820** | **47,760** | **48,720** | **49,690** |
| **TOTAL COSTS** | **2,158,469** | **1,903,474** | **1,995,019** | **-** | **3,604** | **1,998,623** | **2,055,980** | **2,112,088** | **2,155,586** | **2,203,260** |
| *Percentage increase over prior year operating costs | | -11.8% | | | | **-7.41%** | 2.87% | 2.73% | 2.06% | 2.21% |
| Internal Recoveries | (1,944,015) | (1,667,920) | (1,793,684) | - | (3,604) | (1,797,288) | (1,874,790) | (1,925,905) | (1,965,158) | (2,008,489) |
| **OPERATING LESS RECOVERIES** | **214,454** | **235,554** | **201,335** | **-** | **-** | **201,335** | **181,190** | **186,183** | **190,428** | **194,771** |
| **FUNDING SOURCES (REVENUE)** | | | | | | | | | | |
| Transfer from Operating reserve | (10,255) | (10,255) | - | | | - | | | | |
| Balance C/F from Prior to Current year | - | - | - | - | - | - | - | - | - | - |
| Revenue - Other | (33,922) | (55,022) | (33,922) | - | - | (33,922) | (8,932) | (8,942) | (8,952) | (8,962) |
| **TOTAL REVENUE** | **(44,177)** | **(65,277)** | **(33,922)** | **-** | **-** | **(33,922)** | **(8,932)** | **(8,942)** | **(8,952)** | **(8,962)** |
| Estimated balance C/F from current to Next year | | | | | | | | | | |
| **REQUISITION** | **(170,277)** | **(170,277)** | **(167,413)** | **-** | **-** | **(167,413)** | **(172,258)** | **(177,241)** | **(181,476)** | **(185,809)** |
| *Percentage increase over prior year requisition | | | | | | -1.68% | 3% | 3% | 2% | 2% |
| AUTHORIZED POSITIONS FTE: | 12 | 12 | 12 | | - | 12 | 12 | 12 | 12 | 12 |

**CAPITAL REGIONAL DISTRICT**

**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2026 to 2030**

| Service No. 1.105 Facilities Management | Carry Forward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL |
|---|---|---|---|---|---|---|---|
| **EXPENDITURE** | | | | | | | |
| Buildings | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment | $0 | $35,000 | $35,000 | $35,000 | $35,000 | $35,000 | $175,000 |
| Land | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Engineered Structures | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Vehicles | $0 | $175,000 | $75,000 | $75,000 | $0 | $0 | $325,000 |
| | **$0** | **$210,000** | **$110,000** | **$110,000** | **$35,000** | **$35,000** | **$500,000** |
| **SOURCE OF FUNDS** | | | | | | | |
| Capital Funds on Hand | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Debenture Debt (New Debt Only) | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment Replacement Fund | $0 | $210,000 | $110,000 | $110,000 | $35,000 | $35,000 | $500,000 |
| Grants (Federal, Provincial) | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Donations / Third Party Funding | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Reserve Fund | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | **$0** | **$210,000** | **$110,000** | **$110,000** | **$35,000** | **$35,000** | **$500,000** |

**Definitions for the 5-year Capital Plan**

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

**CAPITAL REGIONAL DISTRICT**

**5 YEAR CAPITAL PLAN**

**2026 - 2030**

**Service #:** 1.105

**Service Name:** Facilities Management

| PROJECT DESCRIPTION | | | | PROJECT BUDGET & SCHEDULE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Project Number | Capital Expenditure Type | Capital Project Title | Capital Project Description | Total Project Budget | Asset Class | Funding Source | Carryforward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 5 - Year Total |
| 21-01 | Replacement | Unit F01112 | Replace 2010 Chev Express Van - 01112 | $ 75,000 | V | ERF | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 22-01 | Replacement | Equipment Replacement | Replace computers | $ 50,000 | E | ERF | $ - | $ 10,000 | $ - | $ - | $ - | $ - | $ 10,000 |
| 23-01 | Replacement | Fleet Replacement | Replace 2012 Jeep Patriot - 12001 | $ 75,000 | V | ERF | $ - | $ - | $ - | $ 75,000 | $ - | $ - | $ 75,000 |
| 23-02 | New | Equipment Replacement | New utility trailer | $ 15,000 | V | ERF | $ - | $ 15,000 | $ - | $ - | $ - | $ - | $ 15,000 |
| 24-01 | Replacement | Fleet Replacement | Replace 2016 Sprinter Van - Unit 1601 | $ 75,000 | V | ERF | $ - | $ 75,000 | $ - | $ - | $ - | $ - | $ 75,000 |
| 25-01 | Replacement | Fleet Replacement | Replace 2017 Transit Van - Unit 17002 | $ 75,000 | V | ERF | $ - | $ - | $ 75,000 | $ - | $ - | $ - | $ 75,000 |
| 26-01 | Replacement | Replacement of small equipment | Replacement of small equipment (leaf blowers, pressure washer etc.) with electric | $ 125,000 | E | ERF | $ - | $ 25,000 | $ 25,000 | $ 25,000 | $ 25,000 | $ 25,000 | $ 125,000 |
| 26-02 | Replacement | Fleet Replacement | Replace 2014 Dodge Ram - Unit F14016 | $ 85,000 | V | ERF | $ - | $ 85,000 | $ - | $ - | $ - | $ - | $ 85,000 |
| 27-01 | Replacement | Equipment Replacement | Replace computers | $ 50,000 | E | ERF | $ - | $ - | $ 10,000 | $ 10,000 | $ 10,000 | $ 10,000 | $ 40,000 |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | **Grand Total** | **$ 625,000** | | | **$ -** | **$ 210,000** | **$ 110,000** | **$ 110,000** | **$ 35,000** | **$ 35,000** | **$ 500,000** |

| Service: | 1.105 | Facilities Management |
|---|---|---|

| Project Number | Capital Project Title | Capital Project Description |
|---|---|---|
| 21-01 | Unit F01112 | Replace 2010 Chev Express Van - 01112 |

**Project Rationale** Replace the vehicle with an all electric or hybrid option as scheduled by Facility Management.

| Project Number | Capital Project Title | Capital Project Description |
|---|---|---|
| 22-01 | Equipment Replacement | Replace computers |

**Project Rationale** Per IT replacement schedule

| Project Number | Capital Project Title | Capital Project Description |
|---|---|---|
| 23-01 | Fleet Replacement | Replace 2012 Jeep Patriot - 12001 |

**Project Rationale** Replace the vehicle with an all electric or hybrid option as scheduled by Facility Management.

| Project Number | Capital Project Title | Capital Project Description |
|---|---|---|
| 23-02 | Equipment Replacement | New utility trailer |

**Project Rationale** Purchase new utility trailer to tow equipment with smaller light duty truck.

| Project Number | Capital Project Title | Capital Project Description |
|---|---|---|
| 24-01 | Fleet Replacement | Replace 2016 Sprinter Van - Unit 1601 |

**Project Rationale** Replace the vehicle with an all electric or hybrid option as scheduled by Facility Management.

| Project Number | Capital Project Title | Capital Project Description |
|---|---|---|
| 25-01 | Fleet Replacement | Replace 2017 Transit Van - Unit 17002 |

**Project Rationale** Replace the vehicle with an all electric or hybrid option as scheduled by Facility Management.

| Service: | 1.105 | Facilities Management |
|---|---|---|

| Project Number | Capital Project Title | Capital Project Description |
|---|---|---|
| 26-01 | Replacement of small equipment | Replacement of small equipment (leaf blowers, pressure washer etc.) with electric |

**Project Rationale** Per FM replacement schedule

| Project Number | Capital Project Title | Capital Project Description |
|---|---|---|
| 26-02 | Fleet Replacement | Replace 2014 Dodge Ram - Unit F14016 |

**Project Rationale** Replace the vehicle with an all electric or hybrid option as scheduled by Facility Management.

| Project Number | Capital Project Title | Capital Project Description |
|---|---|---|
| 27-01 | Equipment Replacement | Replace computers |

**Project Rationale** Per IT replacement schedule

**1.105 Facility Management**
**Operating Reserve Summary**
**2026 - 2030 Financial Plan**

## Profile

**Facility Management**

Established by Bylaw No. 4147 to enable CRD services to set aside operating funds to cover cyclical expenditures, unforeseen operating expenses, special one-time operating projects, as well as to mitigate fluctuations in revenue.

## Operating Reserve Schedule - FC 105541

| Operating Reserve Schedule | Est Actual | Budget | | | | |
|---|---|---|---|---|---|---|
| Projected year end balance | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
| Beginning Balance | 222,260 | 220,005 | 228,005 | 228,005 | 228,005 | 228,005 |
| Planned Purchase | (10,255) | | | | | |
| Transfer from Ops Budget | - | | | | | |
| Interest Income* | 8,000 | 8,000 | | | | |
| **Total projected year end balance** | **220,005** | **228,005** | **228,005** | **228,005** | **228,005** | **228,005** |

**Assumptions/Background:**

* Interest should be included in determining the estimated ending balance for the current year. Interest in planning years nets against inflation which is not included.

**1.105 Facility Management**
**Asset and Reserve Summary**
**2026 - 2030 Financial Plan**

**Asset Profile**

**Facility Management ERF**

| |
|---|
| Facility Management assets consist of vehicles and equipment. |

## Equipment Replacement Fund Schedule (ERF)

| Equipment Replacement Schedule | Est Actual | Budget | | | | |
|---|---|---|---|---|---|---|
| **Projected year end balance** | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** |
| **Beginning Balance** | 438,982 | 376,982 | 215,882 | 152,702 | 90,462 | 104,182 |
| **Planned Purchase (Based on Capital Plan)** | (110,000) | (210,000) | (110,000) | (110,000) | (35,000) | (35,000) |
| **Transfer from Ops Budget** | 45,000 | 45,900 | 46,820 | 47,760 | 48,720 | 49,690 |
| **Proceed disposal of Equipment** | | | | | | |
| **Transfer** | | | | | | |
| **Interest Income*** | 3,000 | 3,000 | | | | |
| **Total projected year end balance** | **376,982** | **215,882** | **152,702** | **90,462** | **104,182** | **118,872** |

* Interest should be included in determining the estimated ending balance for the current year. Interest in planning years nets against inflation which is not included.

# CAPITAL REGIONAL DISTRICT

# 2026 BUDGET

# CRD Headquarters Building

## COMMITTEE REVIEW

October 2025

**Service: 1.106 CRD Headquarter Building** **Committee: Finance**

**DEFINITION:**

Authorized by Letters Patent as part of the provision of administrative services to the CRD Board.

**PARTICIPATION:**

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

**MAXIMUM LEVY:**

No limit

**MAXIMUM CAPITAL DEBT:**

**COMMITTEE:**

Finance

**FUNDING:**

All costs are recovered by building allocation from CRD user departments.

| 1.106 - CRD HQ BUILDING | 2025 BOARD BUDGET | 2025 ESTIMATED ACTUAL | BUDGET REQUEST 2026 CORE BUDGET | 2026 ONGOING | 2026 ONE-TIME | 2026 TOTAL | FUTURE PROJECTIONS 2027 TOTAL | 2028 TOTAL | 2029 TOTAL | 2030 TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| OPERATING COSTS: | | | | | | | | | | |
| Internal Allocations | 329,742 | 329,742 | 361,933 | - | - | 361,933 | 368,948 | 376,327 | 383,852 | 391,533 |
| Insurance Cost | 77,180 | 77,180 | 74,250 | - | - | 74,250 | 77,963 | 81,861 | 85,954 | 90,251 |
| Repairs and Maintenance Costs | 277,475 | 275,985 | 317,506 | - | - | 317,506 | 323,871 | 330,340 | 336,939 | 343,685 |
| Rental and Leases | 128,107 | 119,735 | 116,000 | - | - | 116,000 | 118,320 | 120,690 | 123,100 | 125,560 |
| Electricity& Utilities | 203,000 | 170,905 | 171,500 | - | - | 171,500 | 174,930 | 178,430 | 182,000 | 185,630 |
| Operating Supplies | 17,264 | 15,365 | 17,600 | - | - | 17,600 | 17,960 | 18,320 | 18,690 | 19,060 |
| Internal Labour Cost | 345,000 | 439,255 | 350,000 | - | - | 350,000 | 357,000 | 364,140 | 371,420 | 378,850 |
| Operating Cost - Other | 260,900 | 262,657 | 271,550 | - | - | 271,550 | 276,939 | 282,480 | 288,131 | 293,895 |
| Additional Space | 600,000 | 529,694 | 550,000 | - | - | 550,000 | 561,000 | 572,220 | 583,660 | 595,330 |
| Deficit | 63,357 | 63,357 | - | - | - | - | - | - | - | - |
| **TOTAL OPERATING COSTS** | **2,302,025** | **2,283,875** | **2,230,339** | **-** | **-** | **2,230,339** | **2,276,931** | **2,324,808** | **2,373,746** | **2,423,794** |
| *Percentage increase over prior year operating costs | | -0.8% | -3.11% | | | -3.11% | 2.09% | 2.10% | 2.11% | 2.11% |
| CAPITAL / RESERVE | | | | | | | | | | |
| Transfer to Capital Reserve Fund | 370,000 | 370,000 | 445,000 | - | - | 445,000 | 525,000 | 600,000 | 600,000 | 600,000 |
| Transfer to ERF | 70,000 | 70,000 | 70,000 | - | - | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| **TOTAL CAPITAL / RESERVES** | 440,000 | 440,000 | 515,000 | - | - | 515,000 | 595,000 | 670,000 | 670,000 | 670,000 |
| | | | | | | 17.05% | | | | |
| Debt Expenditures | - | - | - | - | - | - | - | - | - | - |
| **TOTAL COSTS** | **2,742,025** | **2,723,875** | **2,745,339** | **-** | **-** | **2,745,339** | **2,871,931** | **2,994,808** | **3,043,746** | **3,093,794** |
| *Percentage increase over prior year operating costs | | -0.7% | | | | 0.12% | 4.61% | 4.28% | 1.63% | 1.64% |
| Internal Recoveries(Building Occupancy) | (2,644,118) | (2,644,118) | (2,719,839) | - | - | (2,719,839) | (2,845,931) | (2,968,298) | (3,016,716) | (3,066,234) |
| *Percentage increase over prior year operating costs | | 0.0% | | | | 2.9% | 4.6% | 4.3% | 1.6% | 1.6% |
| **OPERATING LESS RECOVERIES** | **97,907** | **79,757** | **25,500** | **-** | **-** | **25,500** | **26,000** | **26,510** | **27,030** | **27,560** |
| | | -18.5% | -73.95% | | | -73.95% | 1.96% | 1.96% | 1.96% | 1.96% |
| **FUNDING SOURCES (REVENUE)** | | | | | | | | | | |
| Balance C/F from Prior to Current year | - | - | - | - | - | - | - | - | - | - |
| Transfer from operating reserve | (63,357) | (63,357) | - | - | - | - | - | - | - | - |
| Fees Charged | - | - | - | - | - | - | - | - | - | - |
| Lease Revenue | - | - | - | - | - | - | - | - | - | - |
| Recovery - Other | (34,550) | (16,400) | (25,500) | - | - | (25,500) | (26,000) | (26,510) | (27,030) | (27,560) |
| | | | | | - | - | | | | |
| | | | | | | - | | | | |
| | | | | | | - | | | | |
| **TOTAL REVENUE** | **(97,907)** | **(79,757)** | **(25,500)** | **-** | **-** | **(25,500)** | **(26,000)** | **(26,510)** | **(27,030)** | **(27,560)** |
| **REQUISITION** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| *Percentage increase over prior year requisition | | | | | | | | | | |
| AUTHORIZED POSITIONS: | | | | | | | | | | |
| Salaried | | | | | | | | | | |
| Converted Auxillaries | - | - | - | - | - | - | | | | |

**CAPITAL REGIONAL DISTRICT**

**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2026 to 2030**

| Service No. | 1.106 Facilities and Risk | Carry Forward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL |
|---|---|---|---|---|---|---|---|---|
| **EXPENDITURE** | | | | | | | | |
| Buildings | | $90,000 | $1,145,000 | $2,540,000 | $140,000 | $140,000 | $130,000 | $4,095,000 |
| Equipment | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Land | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Engineered Structures | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Vehicles | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | | **$90,000** | **$1,145,000** | **$2,540,000** | **$140,000** | **$140,000** | **$130,000** | **$4,095,000** |
| **SOURCE OF FUNDS** | | | | | | | | |
| Capital Funds on Hand | | $90,000 | $90,000 | $0 | $0 | $0 | $0 | $90,000 |
| Debenture Debt (New Debt Only) | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment Replacement Fund | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Grants (Federal, Provincial) | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Donations / Third Party Funding | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Reserve Fund | | $0 | $1,055,000 | $2,540,000 | $140,000 | $140,000 | $130,000 | $4,005,000 |
| | | **$90,000** | **$1,145,000** | **$2,540,000** | **$140,000** | **$140,000** | **$130,000** | **$4,095,000** |

**Definitions for the 5-year Capital Plan**

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

**CAPITAL REGIONAL DISTRICT**

**5 YEAR CAPITAL PLAN**

**2026 - 2030**

**Service #:** 1.106

**Service Name:** Facilities and Risk

| PROJECT DESCRIPTION | | | | PROJECT BUDGET & SCHEDULE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Project Number | Capital Expenditure Type | Capital Project Title | Capital Project Description | Total Project Budget | Asset Class | Funding Source | Carryforward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 5 - Year Total |
| 21-03 | New | Interior Renovations | Interior renovations - HQ Building | $ 500,000 | B | Res | $ - | $ 100,000 | $ - | $ - | $ - | $ - | $ 100,000 |
| 24-02 | New | Safety Systems | Minor Security Upgarades | $ 75,000 | B | Res | $ - | $ 15,000 | $ 15,000 | $ 15,000 | $ 15,000 | $ 15,000 | $ 75,000 |
| 24-03 | New | Energy Management | Minor Energy Upgrades | $ 75,000 | B | Res | $ - | $ 15,000 | $ 15,000 | $ 15,000 | $ 15,000 | $ 15,000 | $ 75,000 |
| 24-04 | Replacement | Interior Finishes | Flooring Replacement | $ 50,000 | B | Res | $ - | $ 50,000 | $ - | $ - | $ - | $ - | $ 50,000 |
| 24-05 | New | Interior Upgrades | Gender Neutral Washroom Upgrades | $ 50,000 | B | Cap | $ 20,000 | $ 20,000 | $ - | $ - | $ - | $ - | $ 20,000 |
| 25-02 | Replacement | Roof Replacement | 4th floor small roof areas | $ 75,000 | B | Cap | $ 70,000 | $ 70,000 | $ - | $ - | $ - | $ - | $ 70,000 |
| 25-04 | Replacement | Fisgard HQ HVAC Replacement / Upgrades | Fisgard HQ HVAC Replacement / Upgrades | $ 2,640,000 | B | Res | $ - | $ 230,000 | $ 2,400,000 | $ - | $ - | $ - | $ 2,630,000 |
| 26-01 | Replacement | Interior Upgrades | Interior paint | $ 40,000 | B | Res | $ - | $ 10,000 | $ 10,000 | $ 10,000 | $ 10,000 | $ - | $ 40,000 |
| 26-02 | Study | Exterior Finishes | Exterior Renewal Workplan Study | $ 35,000 | B | Res | $ - | $ 35,000 | $ - | $ - | $ - | $ - | $ 35,000 |
| 26-03 | New | Interior Upgrades | Gender Neutral Washroom Upgrades | $ 300,000 | B | Res | $ - | $ 300,000 | $ - | $ - | $ - | $ - | $ 300,000 |
| 26-04 | Replacement | HVAC Replacement | Server Room A/C Unit Replacement | $ 200,000 | B | Res | $ - | $ 200,000 | $ - | $ - | $ - | $ - | $ 200,000 |
| 26-05 | Defer | Emergency Repairs | For unforeseen emergency repairs | $ 100,000 | B | Res | $ - | $ 100,000 | $ - | $ - | $ - | $ - | $ 100,000 |
| 27-01 | New | Interior Renovations | Interior renovations - HQ Building | $ 500,000 | B | Res | $ - | $ - | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ 400,000 |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | **Grand Total** | **$ 4,640,000** | | | **$ 90,000** | **$ 1,145,000** | **$ 2,540,000** | **$ 140,000** | **$ 140,000** | **$ 130,000** | **$ 4,095,000** |

| Service: | 1.106 | Facilities and Risk |
|---|---|---|

| Project Number | 21-03 | Capital Project Title | Interior Renovations | Capital Project Description | Interior renovations - HQ Building |
|---|---|---|---|---|---|
| Project Rationale | Contingent amount for office and floor plate reconfigeration due to department and staff relocations | | | | |

| Project Number | 24-02 | Capital Project Title | Safety Systems | Capital Project Description | Minor Security Upgarades |
|---|---|---|---|---|---|
| Project Rationale | Various minor security improvements, including access control, building upgrades, etc. | | | | |

| Project Number | 24-03 | Capital Project Title | Energy Management | Capital Project Description | Minor Energy Upgrades |
|---|---|---|---|---|---|
| Project Rationale | Various minor energy improvements, including building control systems, building upgrades, etc. | | | | |

| Project Number | 24-04 | Capital Project Title | Interior Finishes | Capital Project Description | Flooring Replacement |
|---|---|---|---|---|---|
| Project Rationale | Carpet tile replacement program. | | | | |

| Project Number | 24-05 | Capital Project Title | Interior Upgrades | Capital Project Description | Gender Neutral Washroom Upgrades |
|---|---|---|---|---|---|
| Project Rationale | Assessing washrooms and various minor upgrades to all washrooms to be gender neutral. | | | | |

| Project Number | 25-02 | Capital Project Title | Roof Replacement | Capital Project Description | 4th floor small roof areas |
|---|---|---|---|---|---|
| Project Rationale | Roof is at its end of life and requires replacement. | | | | |

| Service: | 1.106 | Facilities and Risk |
|---|---|---|

| Project Number | 25-04 | Capital Project Title | Fisgard HQ HVAC Replacement / Upgrades | Capital Project Description | Fisgard HQ HVAC Replacement / Upgrades |
|---|---|---|---|---|---|
| Project Rationale | Major HVAC upgrade to meet climate action goals. | | | | |

| Project Number | 26-01 | Capital Project Title | Interior Upgrades | Capital Project Description | Interior paint |
|---|---|---|---|---|---|
| Project Rationale | Repaint interior of the building. | | | | |

| Project Number | 26-02 | Capital Project Title | Exterior Finishes | Capital Project Description | Exterior Renewal Workplan Study |
|---|---|---|---|---|---|
| Project Rationale | Exterior Renewal Workplan Study | | | | |

| Project Number | 26-03 | Capital Project Title | Interior Upgrades | Capital Project Description | Gender Neutral Washroom Upgrades |
|---|---|---|---|---|---|
| Project Rationale | Gender Neutral Washroom Upgrades | | | | |

| Project Number | 26-04 | Capital Project Title | HVAC Replacement | Capital Project Description | Server Room A/C Unit Replacement |
|---|---|---|---|---|---|
| Project Rationale | Server Room A/C Unit Replacement, end of life | | | | |

| Project Number | 26-05 | Capital Project Title | Emergency Repairs | Capital Project Description | For unforeseen emergency repairs |
|---|---|---|---|---|---|
| Project Rationale | Emergency Repairs | | | | |

| Project Number | 27-01 | Capital Project Title | Interior Renovations | Capital Project Description | Interior renovations - HQ Building |
|---|---|---|---|---|---|
| Project Rationale | Contingent amount for office and floor plate reconfigeration due to department and staff relocations | | | | |

**1.106 Headquarters Facility**
**Operating Reserve Summary**
**2026 - 2030 Financial Plan**

## Profile

**Headquarters Facility**

Established by Bylaw No. 4147 to enable CRD services to set aside operating funds to cover cyclical expenditures, unforeseen operating expenses, special one-time operating projects, as well as to mitigate fluctuations in revenue.

## Operating Reserve Schedule - FC 105542

| Operating Reserve Schedule | Est Actual | Budget | | | | |
|---|---|---|---|---|---|---|
| Projected year end balance | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
| Beginning Balance | 63,996 | 2,639 | 2,639 | 2,639 | 2,639 | 2,639 |
| Planned Purchase | (63,357) | | | | | |
| Transfer from Ops Budget | | | | | | |
| Interest Income* | 2,000 | - | | | | |
| **Total projected year end balance** | **2,639** | **2,639** | **2,639** | **2,639** | **2,639** | **2,639** |

**Assumptions/Background:**

* Interest should be included in determining the estimated ending balance for the current year. Interest in planning years nets against inflation which is not included.

**1.106 CRD HQ Building**
**Asset and Reserve Summary**
**2026 - 2030 Financial Plan**

**Asset Profile**

**CRD HQ Building ERF**

| |
|---|
| CRD HQ Building assets building equipment / Pool Fleet. |

## Equipment Replacement Fund Schedule (ERF)

| **Equipment Replacement Schedule** | **Est Actual** | **Budget** | | | | |
|---|---|---|---|---|---|---|
| **Projected year end balance** | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** |
| **Beginning Balance** | 143,507 | 188,707 | 233,907 | 278,907 | 323,907 | 368,907 |
| **Planned Purchase (Based on Capital Plan)** | | - | - | - | - | - |
| **Transfer from Ops Budget Equip** | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| **Transfer from Ops Budget Pool Fleet** | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| **Proceed disposal of Equipment** | | | | | | |
| **Interest Income*** | 200 | 200 | | | | |
| **Total projected year end balance** | **188,707** | **233,907** | **278,907** | **323,907** | **368,907** | **413,907** |

* Interest should be included in determining the estimated ending balance for the current year. Interest in planning years nets against inflation which is not included.

**1.106 CRD HQ Building & 1.226 Health Facilities - VIHA**
**Asset and Reserve Summary**
**2026 - 2030 Financial Plan**

## Asset Profile

**CRD HQ Office Facilities & Health Facilities - VIHA**

Office Facilities manages office buildings and rental units owned by the CRD. Assets include CRD Headquarters building, 3 buildings currently occupied by VIHA and JDF administration building currently occupied by JDF Planning, Building Inspection and Emergency Services. The total historical value as at December 31, 2015 was $38M. Total replacement value for the facilities is $39M (Note A).

Assets held by Health Facilities - VIHA consist of Peninsula Health Unit, Victoria Health Unit and Esquimalt Health unit built in 1994, 1986 and 1990. The total historical value as of Dec 31, 2015 for all three health units building structures was $12M with an estimated replacement value of $22M (Note A).

## 1.106 Headquarters Facility & 1.226 VIHA Health Facilities Capital Reserve Fund Cash Flow

| Reserve/Fund Summary | Est Actual | Budget | | | | |
|---|---|---|---|---|---|---|
| **Projected year end balance** | **2025** | **2026** | **2027** | **2028** | **2029** | **2030** |
| **Beginning Balance** | 6,344,917 | 8,137,707 | 4,345,009 | 1,581,805 | 3,070,324 | 4,552,867 |
| **Planned Capital Expenditure (Based on Capital Plan)** | (2,850,000) | (5,477,500) | (4,322,500) | (140,000) | (140,000) | (130,000) |
| **Transfer from Ops Budget** | 4,442,790 | 1,484,802 | 1,559,296 | 1,628,519 | 1,622,543 | 1,616,330 |
| **Interest Income**** | 200,000 | 200,000 | | | | |
| **Total projected year end balance** | **8,137,707** | **4,345,009** | **1,581,805** | **3,070,324** | **4,552,867** | **6,039,197** |

**Assumptions/Background:**

** Interest should be included in determining the estimated ending balance for the current year. Interest in planning years nets against inflation which is not included.

# CAPITAL REGIONAL DISTRICT

# 2026 BUDGET

# Corporate Satellite Facilities

## COMMITTEE REVIEW

October 2025

**Service: 1.107 Corporate Satellite Facilities** **Committee: Finance**

**DEFINITION:**

Authorized by Letters Patent as part of the provision of administrative services to the CRD Board.

**PARTICIPATION:**

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

**MAXIMUM LEVY:**

No limit

**MAXIMUM CAPITAL DEBT:**

**COMMITTEE:**

Finance

**FUNDING:**

All costs are recovered from user departments.

| 1.107 - CORPORATE SATELLITE FACILITIES | 2025 BOARD BUDGET | 2025 ESTIMATED ACTUAL | BUDGET REQUEST 2026 CORE BUDGET | 2026 ONGOING | 2026 ONE-TIME | 2026 TOTAL | 2027 TOTAL | 2028 TOTAL | 2029 TOTAL | 2030 TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| OPERATING COSTS: | | | | | | | | | | |
| Rentals and Leases | 90,501 | 92,425 | 92,135 | - | - | 92,135 | 93,980 | 95,860 | 97,780 | 99,740 |
| Internal Allocations | 29,946 | 29,946 | 32,620 | - | - | 32,620 | 33,246 | 33,910 | 34,590 | 35,281 |
| Insurance Cost | 2,960 | 2,960 | 2,850 | - | - | 2,850 | 2,993 | 3,143 | 3,300 | 3,465 |
| Electricity & Utilities | 20,674 | 17,880 | 21,045 | - | - | 21,045 | 21,550 | 21,900 | 22,340 | 22,790 |
| Repairs and Maintenance Costs | 26,041 | 24,415 | 26,575 | - | - | 26,575 | 27,320 | 27,660 | 28,210 | 28,770 |
| Operating Cost - Other | 114,299 | 106,551 | 112,400 | - | - | 112,400 | 115,010 | 116,582 | 118,907 | 121,276 |
| **TOTAL OPERATING COSTS** | **284,421** | **274,177** | **287,625** | **-** | **-** | **287,625** | **294,099** | **299,055** | **305,127** | **311,322** |
| *Percentage Increase over prior year | | -3.60% | 1.13% | - | - | 1.13% | 2.25% | 1.69% | 2.03% | 2.03% |
| CAPITAL / RESERVE | | | | | | | | | | |
| Transfer to Reserve Fund | 12,000 | 22,244 | 12,580 | - | - | 12,580 | 12,830 | 13,090 | 13,350 | 13,620 |
| Transfer to Capital Fund | - | - | - | - | - | - | - | - | - | - |
| TOTAL CAPITAL / RESERVES | 12,000 | 22,244 | 12,580 | - | - | 12,580 | 12,830 | 13,090 | 13,350 | 13,620 |
| **TOTAL COSTS** | **296,421** | **296,421** | **300,205** | **-** | **-** | **300,205** | **306,929** | **312,145** | **318,477** | **324,942** |
| *Percentage Increase over prior year | | 0.00% | 1.28% | - | - | 1.28% | 2.24% | 1.70% | 2.03% | 2.03% |
| **Internal Recoveries** | **(296,421)** | **(296,421)** | **(300,205)** | | | **(300,205)** | **(306,929)** | **(312,145)** | **(318,477)** | **(324,942)** |
| Recovery - Other | - | - | - | - | - | - | - | - | - | - |
| **REQUISITION** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| PARTICIPANTS: Costs recovered internally | | | | | | | | | | |
| AUTHORIZED POSITIONS: | | | | | | | | | | |
| Salaried | - | - | - | - | - | - | - | - | - | - |
| Term | - | - | - | - | - | - | - | - | - | - |

**CAPITAL REGIONAL DISTRICT**

**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2026 to 2030**

| Service No. | 1.107<br>Corporate Satellite Facilities | Carry Forward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | TOTAL |
|---|---|---|---|---|---|---|---|---|
| **EXPENDITURE** | | | | | | | | |
| Buildings | | $0 | $3,057,500 | $0 | $0 | $0 | $0 | $3,057,500 |
| Equipment | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Land | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Engineered Structures | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Vehicles | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | | **$0** | **$3,057,500** | **$0** | **$0** | **$0** | **$0** | **$3,057,500** |
| **SOURCE OF FUNDS** | | | | | | | | |
| Capital Funds on Hand | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Debenture Debt (New Debt Only) | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Equipment Replacement Fund | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Grants (Federal, Provincial) | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Donations / Third Party Funding | | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Reserve Fund | | $0 | $3,057,500 | $0 | $0 | $0 | $0 | $3,057,500 |
| | | **$0** | **$3,057,500** | **$0** | **$0** | **$0** | **$0** | **$3,057,500** |

**Definitions for the 5-year Capital Plan**

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

**CAPITAL REGIONAL DISTRICT**

**5 YEAR CAPITAL PLAN**

**2026 - 2030**

**Service #:** 1.107

**Service Name:** Corporate Satellite Facilities

| PROJECT DESCRIPTION | | | | PROJECT BUDGET & SCHEDULE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Project Number | Capital Expenditure Type | Capital Project Title | Capital Project Description | Total Project Budget | Asset Class | Funding Source | Carryforward from 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 5 - Year Total |
| JDF 26-01 | New | Emergency Repairs | For unforeseen emergency repairs | $ 50,000 | B | Res | $ - | $ 50,000 | $ - | $ - | $ - | $ - | $ 50,000 |
| JDF 26-02 | Study | Building Condition Assessment | Building Condition Assessment | $ 7,500 | B | Res | $ - | $ 7,500 | $ - | $ - | $ - | $ - | $ 7,500.00 |
| FOC 25-01 | New | New FOC Building | L&G interest in new FOC Builiding | $ 3,000,000 | B | Res | → | $ 3,000,000 | $ - | $ - | $ - | $ - | $ 3,000,000 |
| | | | | | | | | | | | | | $ - |
| | | | | | | | | | | | | | $ - |
| | | | **Grand Total** | **$ 3,057,500** | | | **$ -** | **$ 3,057,500** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 3,057,500** |

| Service: | 1.107 | Corporate Satellite Facilities |
|---|---|---|

| | | | | | |
|---|---|---|---|---|---|
| **Project Number** | JDF 26-01 | **Capital Project Title** | Emergency Repairs | **Capital Project Description** | For unforeseen emergency repairs |
| **Project Rationale** | Funding for emergency repairs. | | | | |

| | | | | | |
|---|---|---|---|---|---|
| **Project Number** | JDF 26-02 | **Capital Project Title** | Building Condition Assessment | **Capital Project Description** | Building Condition Assessment |
| **Project Rationale** | Condition assessment to inform future investment needs | | | | |

| | | | | | |
|---|---|---|---|---|---|
| **Project Number** | FOC 25-01 | **Capital Project Title** | New FOC Building | **Capital Project Description** | L&G interest in new FOC Builiding |
| **Project Rationale** | L&G interest in new FOC Builiding | | | | |

**1.106 CRD HQ Building & 1.226 Health Facilities - VIHA**
**Asset and Reserve Summary**
**2026 - 2030 Financial Plan**

## Asset Profile

**CRD HQ Office Facilities & Health Facilities - VIHA**

Office Facilities manages office buildings and rental units owned by the CRD. Assets include CRD Headquarters building, 3 buildings currently occupied by VIHA and JDF administration building currently occupied by JDF Planning, Building Inspection and Emergency Services. The total historical value as at December 31, 2015 was $38M. Total replacement value for the facilities is $39M (Note A).

Assets held by Health Facilities - VIHA consist of Peninsula Health Unit, Victoria Health Unit and Esquimalt Health unit built in 1994, 1986 and 1990. The total historical value as of Dec 31, 2015 for all three health units building structures was $12M with an estimated replacement value of $22M (Note A).

## 1.106 Headquarters Facility & 1.226 VIHA Health Facilities Capital Reserve Fund Cash Flow

| Reserve/Fund Summary | Est Actual | Budget | | | | |
|---|---|---|---|---|---|---|
| Projected year end balance | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
| Beginning Balance | 6,344,917 | 8,137,707 | 4,345,009 | 1,581,805 | 3,070,324 | 4,552,867 |
| Planned Capital Expenditure (Based on Capital Plan) | (2,850,000) | (5,477,500) | (4,322,500) | (140,000) | (140,000) | (130,000) |
| Transfer from Ops Budget | 4,442,790 | 1,484,802 | 1,559,296 | 1,628,519 | 1,622,543 | 1,616,330 |
| Interest Income** | 200,000 | 200,000 | | | | |
| **Total projected year end balance** | **8,137,707** | **4,345,009** | **1,581,805** | **3,070,324** | **4,552,867** | **6,039,197** |

**Assumptions/Background:**

** Interest should be included in determining the estimated ending balance for the current year. Interest in planning years nets against inflation which is not included.

# Initiatives Descriptions

## INITIATIVES PLANNED FOR 2026

### 12c-2.1 Board Orientation & Strategic Planning 2027-2030

Following the General Local Election, which takes place every four years in B.C., the CRD conducts orientation and training for all appointed Directors and elected Electoral Area Directors to the governance model of the Regional Districts and to the CRD's portfolio of services. This training offers critical information for first-time Directors and a valuable refresh for returning Directors. The Board of Directors then engages in strategic planning to establish its priorities (desired outcomes and associated initiatives) in consideration of corporate resources (financial and staff efforts) and within the context of the organization's operational mandate (regulatory and service-delivery responsibilities and authorities). This process guides decision-making for the next four years and is central to effective governance and resource management. To support this cycle, this initiative seeks to access reserve funding to facilitate Board orientation and recruit a consultant to support the development of new Board Priorities and the CRD Corporate Plan.

## INITIATIVES PLANNED FOR 2027

### 9a-3.1 Emergency Program Accreditation (Revised)

This initiative was planned for 2026 and has been deferred to 2027. The Emergency Management Accreditation Program (EMAP) provides an accredited standard for emergency management program administration and documentation across all levels of government. It also offers a voluntary five-year reaccreditation process to ensure programs evolve and progress in alignment with current industry-specific research and internationally recognized best practices. Without accreditation, programs risk developing independently, siloed from local, national, or international standards. This initiative seeks funding to pursue accreditation for the CRD Emergency Program through EMAP. Achieving accredited status would ensure the CRD's emergency management efforts align with international best practices and are interoperable with neighboring local authorities, First Nations, national, and international partners. Funding will be covered through requisition.

### 11b-1.4 Corporate Recruiting (Revised)

This initiative was planned for 2026 and has been deferred to 2027. It complements initiative 11b-1.5 Corporate Recruitment – LinkedIn Talent Licensing, which started in 2025. The CRD has experienced significant organizational growth in response to service and regulatory expectations, while also facing pressures from economic conditions, a competitive labor market, and numerous retirements. The number of recruitments and job opportunities in the CRD have also increased, with over 580 job opportunities posted in 2024. These significant internal and external pressures are requiring more focused human resource attention than ever before. This

initiative seeks to create three new regular ongoing positions in 2027 to bolster the complement of recruitment specialists in the People, Safety & Culture division. These roles will develop and implement comprehensive recruitment strategies to recruit top talent and work closely with hiring managers from start to finish to facilitate the identification and selection of candidates and ensure processes are followed, and candidates are evaluated fairly and equitable. Funding will be covered through allocations. *Note that given the critical nature of these roles, one of the positions may be filled early through vacancy management if a suitable opportunity arises.*

**11b-1.6 HRIS Talent Suite (Revised)**

This initiative was planned for 2026 and has been deferred to 2027. The CRD's Human Resources Information System (HRIS) is a system that maintains all staff information and supports modern recruitment and onboarding processes. Implementation of this mission critical system was completed in January 2024 with the deployment of the first module. This initiative seeks to implement the next tranche of system improvements to HRIS, including modules for learning, performance, and succession planning and management. This will centralize and modernize the CRD's talent management capabilities.

This initiative seeks funding to project manage and implement the system improvements as well as integrate with existing systems. It also seeks to create two two-year term positions in the People, Safety and Culture division for the duration of the project to support the work. An additional regular ongoing position will be created in the division once the system improvements have been completed to manage it moving forward. Funding for this initiative will be covered through requisitions, reserves and allocations. Please note that this initiative has been deferred by the ELT since 2024 to prioritize other, more urgent activities.

**13a-1.4 Departmental Administrator (Paralegal and Assistant)**

This initiative was planned for 2026 and has been deferred to 2027. The Corporate Services department, which oversees several professional advisory services such as Legal Services & Risk Management, Legislative Services, and Real Estate Services, among others, has operated for several years with only a part-time administrator shared with the Executive Services department. This has resulted in specialized staff such as lawyers and insurance professionals handling tasks that are operational or administrative in nature and would be best handled by an administrative professional. This position is for a paralegal, a high-level administrator, who can assist in organization of legal files, perform routine but advanced legal and insurance tasks, and lead the administration for the department. For example, Legal Services currently receives over 3,000 requests for service annually, while Risk Management receives about the same. Redistributing the requests that are administrative in nature would free up capacity for expert staff to concentrate on specialized activities. This initiative seeks to create a new, regular, ongoing position to provide this important function for the department. Funding will be covered through requisition. *Note that given the critical nature of this role, it may be filled early through vacancy management if a suitable opportunity arises.*

**13a-3.5 Mandatory Cybersecurity System Penetration Testing Solution**

This initiative is planned for 2027. The CRD has been making enhancements to its cybersecurity approach in response to the growing threats against local governments. This initiative proposes to acquire and deploy Penetration Testing Software, which would enable the CRD to proactively, identify, assess, and address vulnerabilities across its Information

Technology (IT) systems. Until now, the CRD has outsourced this type of testing on an ad hoc basis, but this approach has proven to be increasingly costly and lacking flexibility. By bringing this capability in-house, the CRD will have the ability to conduct more frequent and targeted testing, improve its risk identification and mitigation, enhance cybersecurity readiness and support compliance efforts. Over time, it is expected that this will also reduce costs and increase flexibility. Funding for this initiative will be covered through requisition and allocations.

**13a-3.6 CRD Legacy Voice Replacement**

This initiative is planned for 2027. The CRD's current telephone system has reached the end of its serviceable life and is no longer supported by the vendor. As a result, the 820+ devices in use today are at increasing risk of failure and becoming unreliable, which could negatively impact public services, internal communications, and emergency coordination. In recent years, the CRD has adopted tools that support hybrid work, mobile access, and secure cloud-based services. To align with these changes, this multi-year initiative proposes to replace the outdated telephone system with a modern telephony solution. The upgrade will streamline infrastructure, improve service continuity, and provide a better user experience by integrating seamlessly with the CRD's existing collaboration tools. The legacy system will be fully decommissioned. Funding will be covered through requisition and transfers from reserves.

**13a-4.6 Ransomware Prevention Solution**

This initiative is planned for 2027. The CRD has been making enhancements to its cybersecurity approach in response to the growing threats against local governments. Modern ransomware attacks are highly targeted, multi-stage operations designed to evade traditional security measures, disrupt operations, and compromise sensitive data. A successful attack could severely impact critical services, hinder operational capacity and jeopardize public safety and trust in the CRD. To mitigate this growing risk, this initiative proposes to acquire and deploy a next-generation ransomware containment solution. These advanced systems provide proactive protection by autonomously isolating infected systems within seconds, effectively stopping an attack before it can spread. Funding will be covered through requisition.

**13a-6.4 SAP Developer (Conversion)**

This initiative is planned for 2027. The technical team supporting the development and integration of the CRD's enterprise resource planning (ERP) system currently includes one regular and one term Developer. The term position is set to end in early 2027. This initiative proposes to convert the existing term position to regular ongoing to continue supporting both current and future technology projects. This position will additionally support high-priority projects and help facilitate the planned transition to managed services, which will enable scalable service delivery without increasing staffing levels beyond 2027. Funding will be covered through requisition.

**13a-6.5 SAP Analyst (Conversion)**

This initiative is planned for 2027. The ERP team in the Technology & Digital Transformation division currently includes one regular and one term Business Analyst. The term position is set to end in early 2027. This initiative proposes to convert the existing term position to regular ongoing to maintain the current service levels and support both current and future technology projects. Business Analysts play a critical role in aligning project objectives with the

organization's long-term goals and help drive productivity improvements. The role will also support the planned transition to managed services, which will enable scalable service delivery without increasing staffing levels beyond 2027. Funding will be covered through requisition.

### 13a-6.6 Service Desk Staffing

This initiative is planned for 2027. The Service Desk in the Technology & Digital Transformation division provides technical support to all CRD divisions and staff. Currently, the technical support to staff ratio is 1:150+, while comparable industry benchmarks are typically between 1:80 (City of Vancouver, around 8,000 employees) and 1:100 (Metro Vancouver, around 1,700 employees). With the rapid pace of technological change, internal clients expect timely troubleshooting and support across an expanding range of tools, systems, and hardware. This initiative proposes to create an additional regular ongoing position to meet minimum acceptable service levels and enhance the Service Desk's capacity to respond to workload surges, emergencies, and increasing technical complexity. Funding will be covered through requisition.

### 13a-6.7 Technology & Digital Transformation Project Management Resource (Conversion)

This initiative is planned for 2027. The Project Management Office in the Technology & Digital Transformation division currently includes two regular and one term Project Manager. The term position is set to end in late 2026. This initiative proposes to convert the existing term position to regular ongoing to maintain current service levels and support both current and future technology projects. Professional project management supports the successful delivery of key transformation initiatives. It strengthens cross-departmental collaboration, ensures alignment between technology modernization and operational needs, and improves overall project delivery. Funding will be covered through requisition.

### 13a-6.8 Technology & Digital Transformation Project Management Resource

This initiative is planned for 2027. In addition to the role conversion outlined above, this initiative proposes to create a new regular ongoing Project Manager position in the Technology & Digital Transformation division to respond to the growing demand for project delivery support. This increased demand is driven by the CRD's strategic priorities, which have led to a surge in new initiatives, and the acceleration of digital transformation organizationally. Expanding the project management capacity will ensure the team can deliver more projects, more efficiently, and with greater consistency. Funding will be covered through requisition.

## INITIATIVES PLANNED FOR 2028

### 13a-3.7 CRD Print Optimization & Managed Print Services Transition

This initiative is planned for 2028. The CRD's current approach to printing is decentralized with over 50 different printer models supported by various vendors across its facilities and managed locally by staff. This is creating inefficiencies, inconsistent service levels and under-utilization of devices, as departments do not currently share printing resources. This initiative proposes to address these challenges by transitioning to a centralized managed print service model. This approach will streamline support, improve service consistency, and provide better visibility over usage patterns to improve future policy development and cost-control strategies. Similar approaches have already proven successful in other public sector organizations. Once

implemented, it is expected that the new approach will reduce printing costs across all service areas and free up staff time. Funding will be covered through requisition.

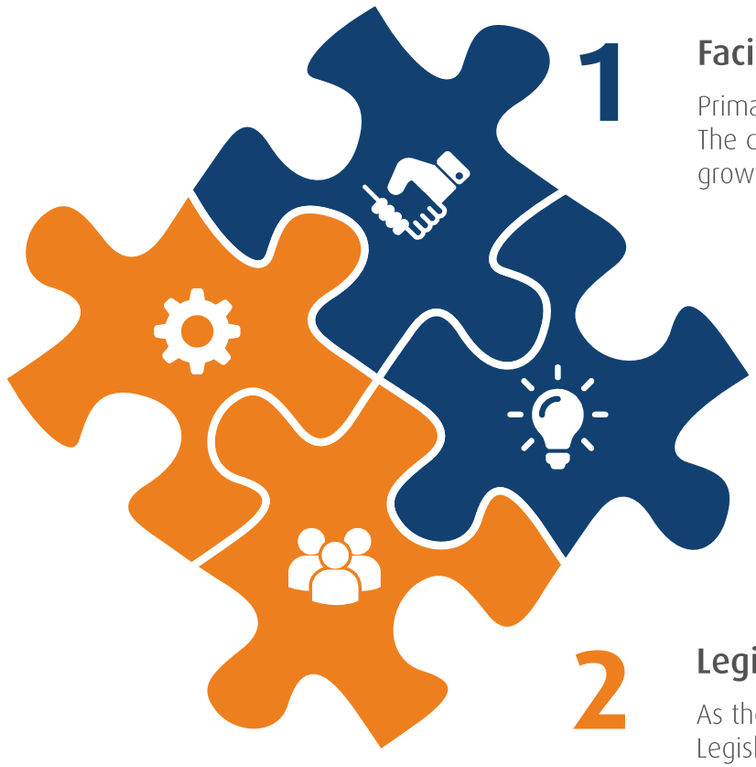
**13a-3.10 SAP S4 HANA transition to SAP RISE (Cloud)**

This initiative is planned for 2028. The CRD's current ERP system relies on on-premises infrastructure, meaning the software and hardware are hosted and maintained locally in CRD facilities. This set up is increasingly limited in terms of scalability and long-term sustainability, especially as the infrastructure ages. Meanwhile, the software vendor has adopted a cloud-first approach, where systems are hosted on remote servers and accessed via the internet. As a result, critical updates, security enhancements, and advanced features will soon be unavailable for on-premises systems. Continuing with the current set up poses operational and technological risks. To address this, this initiative proposes to work with a solution integration consultant to migrate the ERP system to the vendor's cloud-based platform. This transition will ensure the long-term sustainability of the system and provide access to integrated automation, real-time analytics, and functionality supported by Artificial Intelligence. Funding will be covered through requisition.

# Facilities Management, Legislative & General Government

2026 Operating & Capital Budgets
Wednesday October 1, 2025

# Services




## Facilities Management Service

Primary roles include space planning and maintenance & operations of various buildings. The division leads the organization in spatial planning and improvements to meet the growth requirements of all departments. Other services provided include;

Facilities Planning
- Facilities Master Plans
- Space Planning
- Maintenance Planning
- Building Condition Assessments
- Security Assessments

Energy Management
- Energy Audits & Data Collection

Operations & Maintenance Delivery
- Internal Technical Staff
- External Contractors

Project Management

## Legislative & General Government

As the overarching administrative service for the CRD, all services rely on the support of Legislative & General Government to effectively execute and deliver their mandates. Functions included within this service include;

Board Expenditures
CAO & Executive Services
Corporate Climate Action
Corporate Communications
Corporate Emergency Services
Corporate Services
Financial Services
First Nations Relations
People, Safety & Culture
Information Technology

# 2026 Operating Budget

| | 2026 Prelim | 2025 | H/(L) $ | H/(L) % |
|---|---|---|---|---|
| **Facilities Management** | **5.0** | **5.2** | **(0.2)** | **(2.9%)** |
| CAO & Executive Services | 1.6 | 1.2 | 0.4 | 27.0% |
| People, Safety & Culture | 4.6 | 4.3 | 0.3 | 7.5% |
| Corp. Comms & Engagement | 3.0 | 1.5 | 1.5 | 108.1% |
| Corporate Services | 4.4 | 4.1 | 0.3 | 6.7% |
| First Nations Relations | 2.1 | 1.9 | 0.2 | 12.5% |
| Financial Services | 9.7 | 9.3 | 0.4 | 3.9% |
| Tech. & Digital Transformation | 16.3 | 15.4 | 0.9 | 5.9% |
| GM – Electoral Areas | 0.5 | 0.3 | 0.2 | 83.2% |
| Other * | 7.6 | 6.3 | 1.3 | 20.7% |
| **Legislative & General** | **$49.8M** | **$44.2M** | **$5.5M** | **12.5%** |
| **Total LG & FM** | **$54.8M** | **$49.4M** | **$5.4M** | **10.9%** |
| Allocations & Transfers | 40.2 | 35.7 | 4.5 | 12.3% |
| Requisition | 14.6 | 13.7 | 0.9 | 6.6% |
| **Total Revenue** | **$54.8M** | **$49.4M** | **$5.4M** | **10.9%** |

* Includes the functions of Corporate Climate Action, Boards Expenditures, Real Estate, Health Planning, GM Housing Planning & Protective Services, Corporate Emergency and GM Regional Parks, Recreation & Environmental Services

# Key Initiatives by Function

| | |
|---|---|
| CAO & Executive Services | ▪ Transfer of 1 FTE for Strategic Planning from Regional Planning service<br>▪ Contractual step increases and paygrade reclassifications on existing staff |
| People, Safety & Culture | ▪ Annualization of 2025 FTE for Manager of Safety<br>▪ Annualization of 2025 corporate recruiting software<br>▪ Contractual step increases on existing staff |
| Corporate Communications & Engagement | ▪ Transfer of 10.5 FTE Communications staff and associated costs from various services |
| Corporate Services | ▪ Transfer of 1 FTE for Deputy Corporate Officer, repurposed from Corporate Asset Management<br>▪ Transfer of 1 FTE for Legislative Services Coordinator, from Regional Water Supply (RWS) service<br>▪ Incremental 1 FTE associated with legal support for the RWS Master Plan Program |
| First Nations | ▪ Annualization of 2025 FTE to support relationship building and MOU development with First Nations<br>▪ Incremental 1 FTE associated with support for the RWS Master Plan Program |
| Financial Services | ▪ Contractual step increases on existing staff<br>▪ Annualization of 2025 FTEs<br>▪ (2023) SAP Lifecycle Replacement software licenses |
| Technology & Digital Transformation | ▪ Contractual step increases on existing staff<br>▪ Annualization of 2025 FTEs<br>▪ Increased corporate software licenses and computer maintenance expenses, such as SAP, Crowdstrike, Palo Alto, VMWare and ESRI |
| Board Expenditures | ▪ Board Orientation & Strategic Planning expenses begin in 2026 for new Board term 2026-2030 |

# 2026 & 5-Year Capital Budget

| | 2026 Prelim | 2026-2030 |
|---|---|---|
| **Facilities Management** | **4.4** | **7.7** |
| People, Safety & Culture | 0.0 | 1.1 |
| Board Budget | 0.8 | 0.9 |
| Financial Services | 0.1 | 0.3 |
| Technology & Digital Transformation | 5.0 | 6.6 |
| Other * | 0.4 | 0.4 |
| **Legislative & General** | **$6.3M** | **$9.3M** |
| **Total LG & FM** | **$10.7M** | **$17.0M** |

* Includes the functions of CAO & Executive Services, Corporate Services, First Nations, Corporate Climate Action, Real Estate, Health Planning, GM Housing Planning & Protective Services, Corporate Emergency and GM Regional Parks, Recreation & Environmental Services



# Thank you

@crd_bc

Capital Regional District

CRDVictoria

crd.bc.ca

# 8.4 Motion Arising Supplementary Information

Capital Regional District Board
Wednesday October 8, 2025

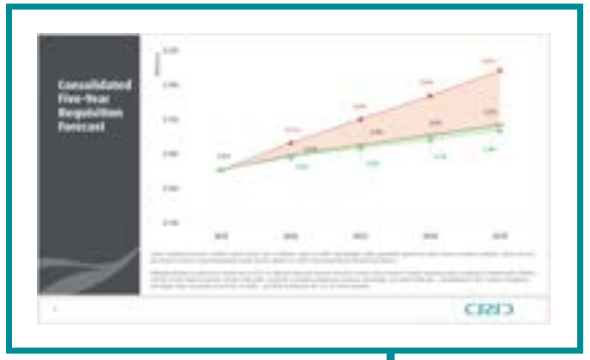
On Wednesday October 1, 2025;

# The Governance and First Nations Relations Committee recommend to the Capital Regional District Board:

# That options be included to reduce the Regional Water Supply Commissions' FTE increases and to defer non-critical projects across all service areas.

# Process & Timeline

## 2026 Planning



The **2026 requisition** increase is **forecasted to be 6%**, with a **potential range from 5% to 11%**

**Final Budget**

**Financial Planning Guidelines**

**Committee of the Whole**

**Public Feedback**

**Requisition**

**Commissions & Committees**

JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC

2025

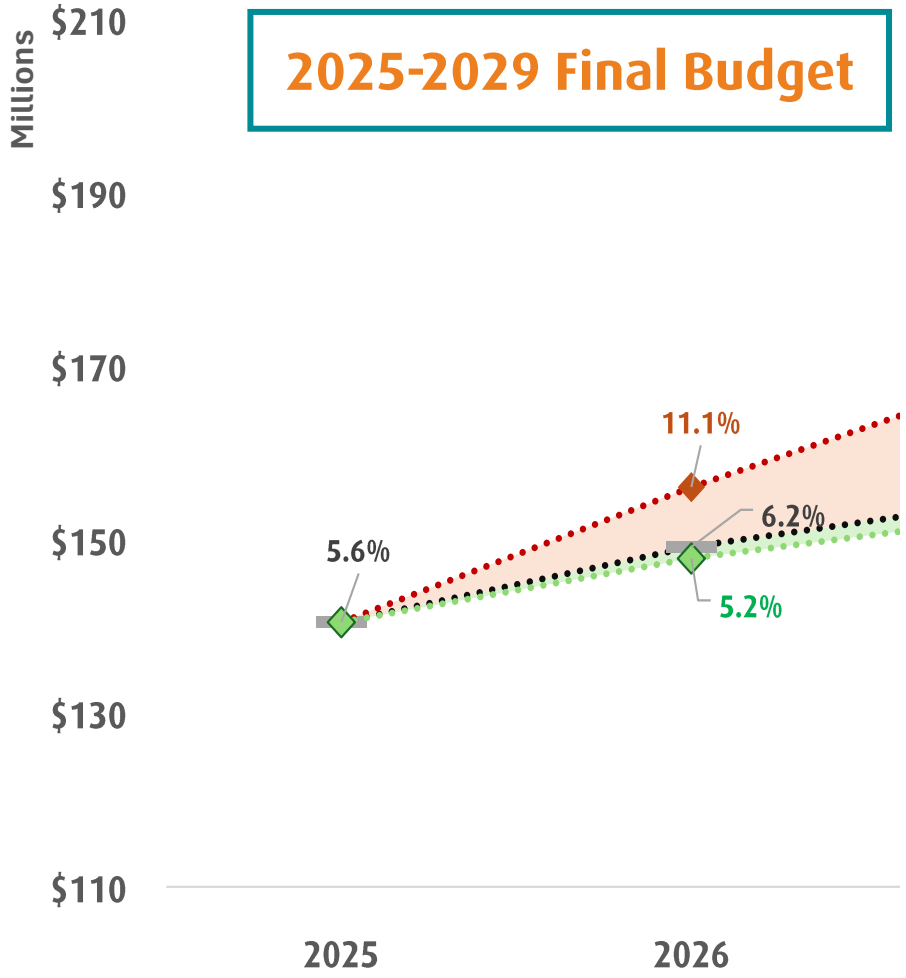
**ELT IBC Development**

**ELT Budget**

**Service Planning**

**Budget Planning**

# Consolidated Five-Year Requisition Forecast




## Since March 2025, upward pressure on 2026 budget including;

- ⇧ Approved **New Service Establishment**
- ⇧ Directed **Rural Housing Project**
- ⇧ Directed **Biosolids Management**
- ⇧ Municipal Borrowings
- ⇧ US-Canada Trade Relations

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

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

# Planning Guidelines

# KPI Budget Performance

| | 2025 Final | 2026 DRAFT | 2026 Provisional Recommendation | |
|---|---|---|---|---|
| Capital Regional District (incl. EAs) | 8.7% | 10.2% | (4.3%) | 5.9% |
| Member Municipal Debt | (1.6%) | 17.9% | - % | 17.9% |
| Capital Regional Hospital District | 0.0% | 0.0% | - % | 0.0% |
| **Consolidated** | **5.6%** | **9.3%** | **(3.0%)** | **6.3%** |
| **Consolidated Req/HH $** | **$716** | **$781** +65 | **($21)** | **$760** +44 |

| Water Services | 2026 Rates |
|---|---|
| Regional Water Supply | +7.9% |
| Juan de Fuca Water Distribution | +6.9% |
| Saanich Peninsula Water Supply | +8.1% |

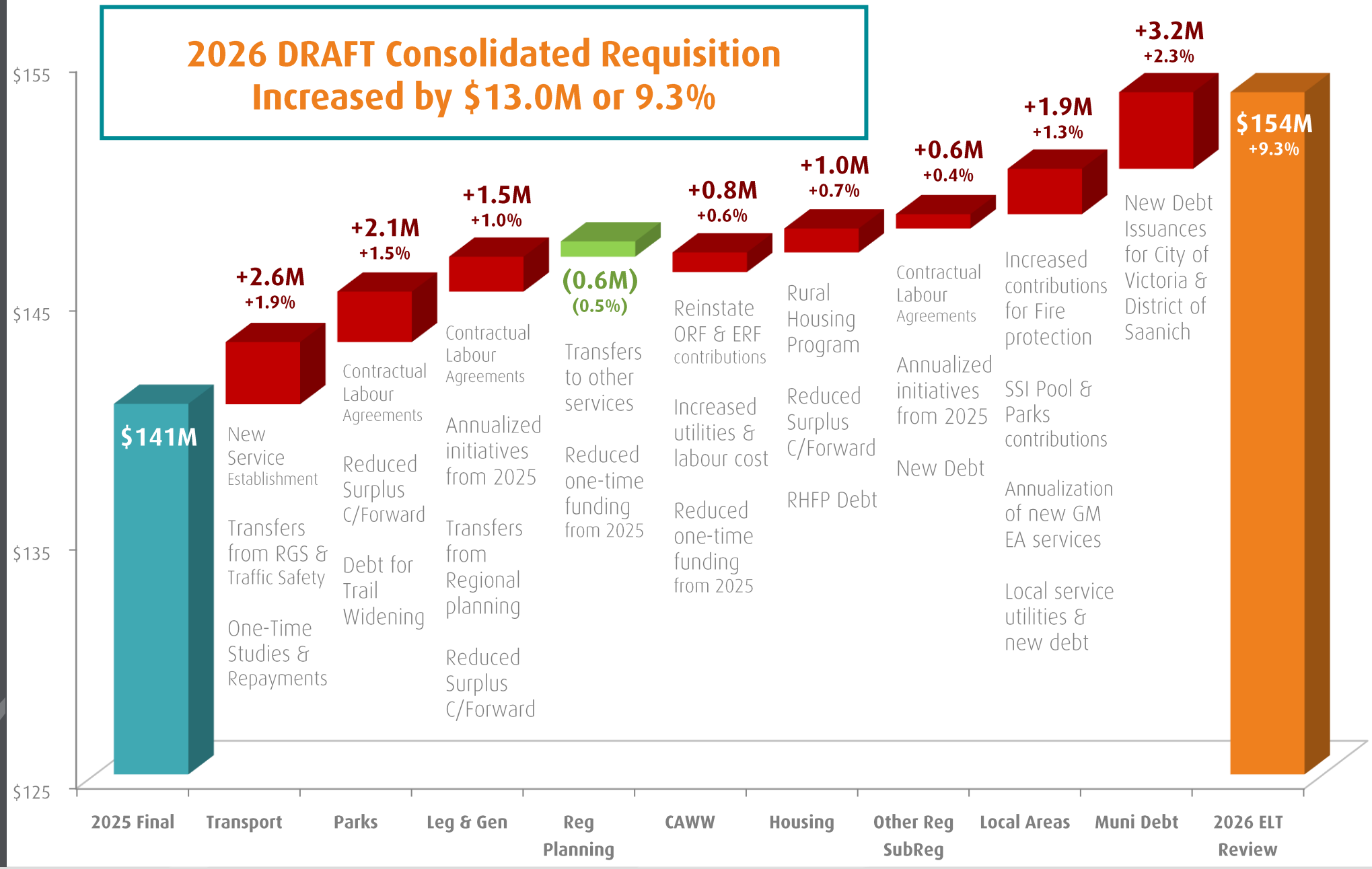
| Recreation Centres | 2026 Rates |
|---|---|
| Panorama | +2 - 5% for most fees |
| SEAPARC | +2.5 - 5% for most fees |
| SSI Rainbow Road | +3 - 4% for most fees |

| Solid Waste | 2026 Rates |
|---|---|
| General Refuse Fee ($155 to $160) | +3.2% |
| Waste Hauler Incentive Program ($15/tonne reduction) | |

| Other Rate Based Services | 2026 Rates |
|---|---|
| Animal Care | +44% dog licensing |
| Select Local Area Utilities (Magic Lake, Cedars of Tuam, Maliview, Sticks Allison) | > 15% |

# Consolidated Requisition

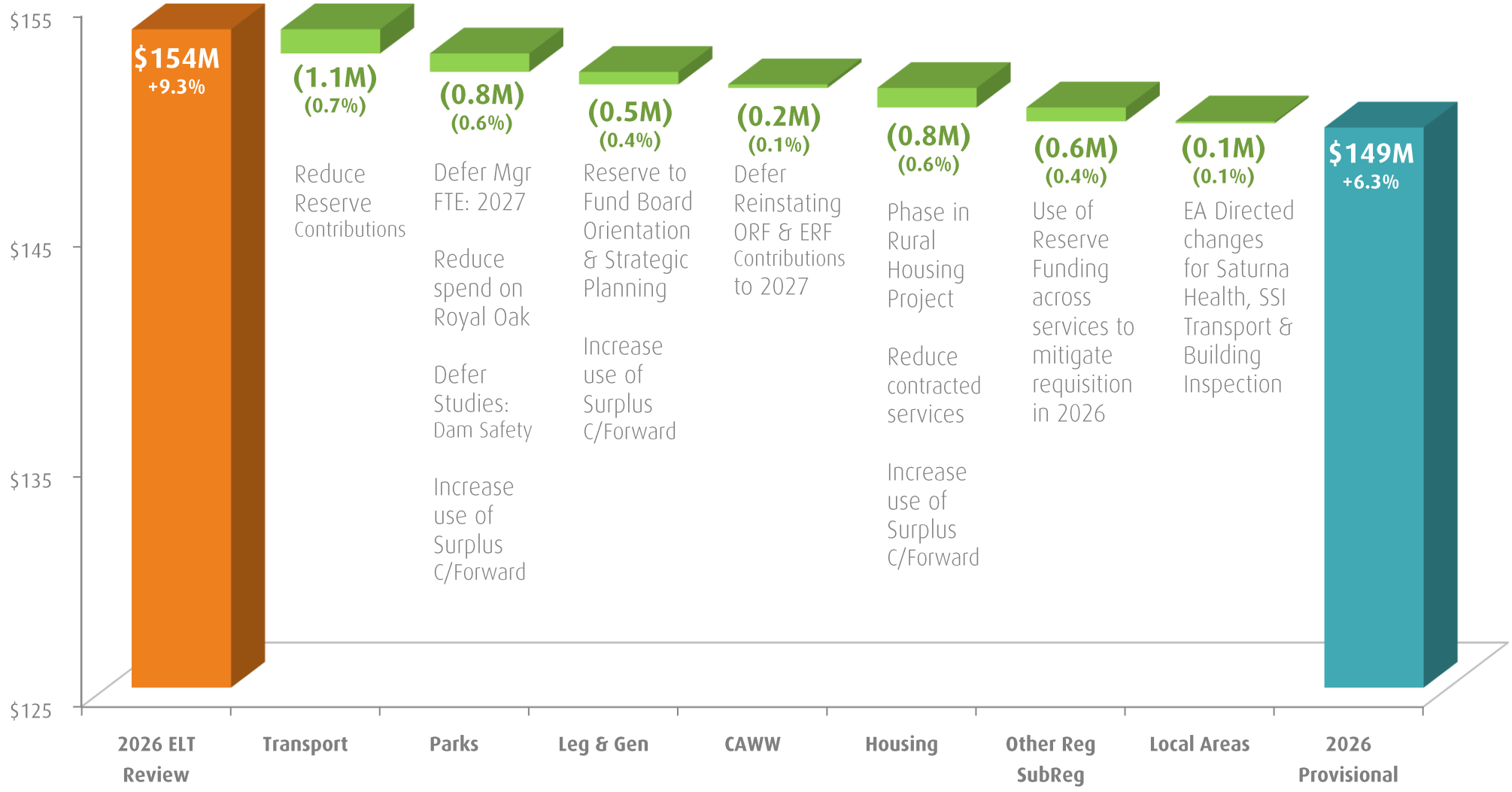
## Bridge from 2025 Final to 2026 DRAFT



# Consolidated Requisition

# Bridge from 2026 DRAFT to 2026 Provisional

## ELT Review: Directed Reductions to Reduce Consolidated Requisition by ($4.9M) or (3.0%)





# Thank you

Capital Regional District

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**REPORT TO GOVERNANCE AND FIRST NATIONS RELATIONS COMMITTEE**
**MEETING OF WEDNESDAY, OCTOBER 1, 2025**

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**SUBJECT** **Regional District Services and Service Review Options – Next Steps**

## ISSUE SUMMARY

This report provides an update on the proposed next steps for the service review options identified by the Capital Regional District (CRD) Board in April 2025.

## BACKGROUND

At its meeting on October 9, 2024, the CRD Board (Board) directed staff to prepare options for cost savings in the 2025 provisional budget. On October 30, 2024, staff presented 25 potential adjustments. After reviewing these, the Board decided to approve the provisional budget without change.

At the November 13, 2024, meeting, the Board directed staff to prepare a report outlining options and implications for conducting CRD service reviews by May 2025 or earlier. On April 9, 2025, the Chief Administrative Officer (CAO) provided the Board with a general overview of the options available in the context of regional districts, including those specific to the CRD. A strategic discussion was then held at the Committee of the Whole meeting on April 30, 2025. During this wide-ranging conversation, the Board explored additional ways to evaluate services, with a focus on the concerns it aimed to address and the outcomes it sought to achieve.

At the conclusion of this discussion, the Board directed staff to return with recommendations for the next steps in seven potential areas of action, which are listed below.

*Table 1. Summary of Board-identified action areas.*

| Action | Staff Response |
|---|---|
| 1. Expanding on the recently created regional service profile documents, build a service profile catalogue for sub-regional services with a minimum of a $1 million budget. | This can be advanced within the existing capacity. Staff will report back to the CRD Board at the Committee of the Whole meeting on October 29, 2025. |
| 2. That the CAO and Board Chair schedule a regular governance check in. | Please refer to Appendix A for more information. |
| 3. Provide quarterly progress reporting on CRD Evolves implementation. | This can be advanced within the existing capacity. The Board received the first progress report on July 9, 2025. Additional updates will be provided regularly over the next year. After that, progress will be incorporated into the CRD's ongoing operational progress reports. |

| | |
|---|---|
| 4. Conduct one to two service reviews on an annual basis. | Please refer to Appendix B for more information. |
| 5. Explore partner opportunities (e.g. shared IT infrastructure and programs). | Please refer to Appendix C for more information. |
| 6. Pursue staff vacancy management, where appropriate. | Please refer to Appendix D for more information. |
| 7. Ask staff to provide options for service level feedback from the public (where services are public facing) to inform Board service level discussions. | Please refer to Appendix E for more information. |

Action-specific implications have been included in the relevant appendices. Any new or expanded resources will be subject to approval by the Board through the usual service planning and financial planning process.

## ALTERNATIVES

*Alternative 1*
The Governance and First Nations Relations Committee recommends to the Capital Regional District Board:

1. Initiate planning activities required to advance the governance check-in, annual service reviews, and shared IT infrastructure, as outlined in Appendix A to C.
2. Continue progressing the sub-regional service profiles, regular reporting on CRD Evolves, staff vacancy management strategy, and updated public participation framework, in alignment with existing workplans and as detailed in actions 1 and 3 in Table 1 and Appendices C and D.

*Alternative 2*
That this report be referred back to staff for additional information.

## IMPLICATIONS

*Alignment with Existing Plans & Strategies*
In several cases, the proposed actions are already aligned with existing plans or work that is currently underway. There are no additional implications of note at this time, beyond what was previously presented through the service planning and financial planning process.

*Financial Implications*
Estimated service and financial impacts have been provided in the relevant appendices. A summary is provided in Table 2 below. Any new or expanded resources will be subject to approval by the Board through the usual service planning and financial planning process in the fall.

*Table 2. Overview of Financial Implications*

| Action | Estimated One-Time Costs | Estimated Annual Costs |
|---|---|---|
| Appendix A: Facilitated Governance Check-in. | N/A | Minimal costs to engage a professional facilitator that can be absorbed within existing core budgets. |
| Appendix B: Annual service reviews. | $20,000–$100,000 per review, should external consulting support be required. | N/A |
| Appendix C: Feasibility Study to Assess All IT Partnership Options. | $100,000–$150,000, depending on extent of external vendor involvement. | N/A |
| • Estimates for Option 1 – Cooperative Purchasing Partnership | $50,000–$75,000 for a pilot. Costs to be refined through feasibility study. | $130,000–$150,000 for a dedicated Program Lead. Costs to be refined through feasibility study. |
| • Estimates for Option 2 – Artificial Intelligence /Large Language Model in Partnership with the Province | $100,000–$150,000 for a proof of concept. Costs to be refined through feasibility study. | Annual costs to be determined. |
| • Estimates for Option 3 – Leveraging Technology Capabilities | Multiple options, ranging from $40,000-100,000 for studies to $500,000-$1M over several years for infrastructure investments. Costs to be refined through feasibility study. | Annual costs to be determined. |

Any resources previously approved by the CRD Board and staff time have been excluded from the estimates.

## CONCLUSION

Following consideration of the 2025 CRD provisional budget, the Board requested options for undertaking CRD service reviews. On April 9, 2025, the CAO presented a general overview of the options available in the context of regional districts. On April 30, 2025, the Board directed staff to return with recommendations for the next steps on seven potential actions. Staff have provided additional information regarding their recommended approach, resources necessary and timeframes.

## RECOMMENDATION

The Governance and First Nations Relations Committee recommends to the Capital Regional District Board:

1. Initiate planning activities required to advance the governance check-in, annual service reviews, and shared IT infrastructure, as outlined in Appendix A to C.
2. Continue progressing the sub-regional service profiles, regular reporting on CRD Evolves, staff vacancy management strategy, and updated public participation framework, in alignment with existing workplans and as detailed in actions 1 and 3 in Table 1 and Appendices C and D.

| | |
|---|---|
| Submitted by: | Fran Lopez, Manager, Strategic Planning |
| Concurrence: | Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer |

## ATTACHMENT(S)

Appendix A: Governance Check-In
Appendix B: Annual Service Reviews
Appendix C: IT Partnership Opportunities
Appendix D: Staff Vacancy Management
Appendix E: Public Feedback

# Appendix A: Governance Check-In

## BACKGROUND

Good governance and a high-functioning Board are essential to the success of the CRD. The Board plays a critical role in setting strategy and policy, and providing accountability and leadership across regional, sub-regional and local service delivery.

In short, a governance check-in offers an opportunity for the Board to consider how effective they are at governing the organization and making decisions that direct the work of the organization in alignment with the Corporate Plan, Mission, and Board and Organizational Visions.

## PROPOSED NEXT STEPS

The governance check-in could consist of a facilitated discussion that could centre around a few questions, such as:

1. Are the roles and responsibilities of Directors and staff clear?
2. Does the Board receive sufficient information to make informed and timely strategic decisions, provide strong policy direction, fulfill their fiduciary responsibilities, and provide effective oversight?
3. Do the Board's approved policies, procedures and proceedings adequately support the Board's operation?
4. Is the conduct of Directors supporting good Board governance, including actively preparing for and participating in meetings, promoting open dialogue and interacting respectfully?
5. Are there any specific areas where Directors would like more training or support that would enhance the Board's effectiveness?

In other words, the governance check-in is a chance to collaboratively identify what's working well, what's not, and any obstacles to effective governance. It is an opportunity to collaboratively surface these points and collectively agree on how to enhance the Board's overall effectiveness.

## IMPLICATIONS

*Service Delivery Implications*

As the current Board term nears its conclusion, staff recommend initiating this discussion within a broader reflection on lessons learned and recommendations for future priorities for the incoming Board. This conversation typically occurs in the spring of the final year of the Board term.

Beyond this, staff suggest incorporating future governance check-ins into the annual Board strategic check-in, typically held in April or May. This would provide a consistent forum for reviewing governance practices.

*Financial Implications*

The proposed approach may involve modest costs associated with engaging a professional facilitator to support the discussions. These costs are expected to be minimal and can be absorbed within existing core budgets.

## RECOMMENDATION

Staff to plan the first governance check-in for spring 2026.

# Appendix B: Annual Service Reviews

## BACKGROUND

On April 30, 2025, the CRD Board (Board) directed staff to report back with specific recommendations on "[conducting] one to two service reviews on an annual basis".

A service review is a structured assessment of an organization's service(s), aimed at identifying opportunities to improve service delivery. What constitutes an improvement varies depending on the type of service, user expectations and costs. It may also differ between those responsible for overseeing the service and those receiving it. In some cases, improvements may involve increases in the quantity or quality of service delivered, changing the overall value proposition or streamlining business processes. In others, the focus may be on reducing the cost of delivery or, in rare instances, discontinuing a service altogether. Broadly, service reviews are one of many tools used to support efficiency and effectiveness, and long-term financial sustainability.

The province of British Columbia outlines three primary types of service review processes available to regional districts:

- Informal service reviews, initiated at the discretion of the Board.
- Bylaw-based service review, embedded in the service establishing bylaw.
- Statutory service review, formally initiated by a service participant by notification to the Board, other service participants, and the Minister responsible for local government.

The CRD currently delivers over 200 services which vary considerably in scope, scale, expenditure, source of mandate, governance, and, particularly for sub-regional and local services, the number of participants. Several services are governed by legislation and/or are overseen by commissions and committees with varying degrees of delegated authority from the Board. Over the last decade there has been a sustained volume of new services created each Board term and service bylaw amendments, which are subject to approval by the electors, as well as new initiatives and capital projects undertaken.

CRD services are routinely assessed for effectiveness and efficiency through a variety of established mechanisms. Some reviews occur annually, while others are conducted on a cyclical or ad hoc basis, depending on the nature and needs of the service.

*1. CRD Planning Framework*

The CRD's Planning Framework is a multi-step, organization-wide coordinated process with several touchpoints involving the Board. The process takes place annually, and provides several levers to the Board to evaluate and manage service levels and growth on an annual basis, including:

- The Service & Financial Planning Guidelines, approved each May, set direction for the multi-year service plans and budget development.
- The Board Priorities Check-In, held in each April/May, confirm the strategic direction for the following year.
- The annual review and approval of the service plans (Community Need Summaries) and provisional and final budgets.
- The approval of financial management strategies, typically applied to all services.

In addition, the Board's work is supported by its standing committees and commissions, which provide recommendations to the Board throughout the year on new or amended policies, strategies, initiatives and projects.

*2. Strategic and Operational Plans*

Many CRD services are also guided by strategic plans or other guiding documents that shape the ongoing evolution of service delivery and identify specific areas of enhancements. When developing or updating these plans, staff regularly carry out public engagement, both virtually and in person, to gather feedback, understand community expectations, and collaborate with service users to identify opportunities for improvements. Examples of Board-approved plans include:

- 2017 Regional Water Supply Strategic Plan (currently under review)
- 2018 First Nations Relations Task Force Final Report
- 2021-2025 Climate Action Strategy (currently under review)
- 2021 Solid Waste Management Plan
- 2022 Regional Water Supply Master Plan
- 2022-2032 Regional Parks & Trails Strategic Plan and suite of operational management plan, including the Land Acquisition Strategy
- 2014 Core Area Liquid Waste Management Plan (Consolidated) and 2024 Long-Term Biosolids Management Strategy
- 2024-2027 CRD Arts Support Service Strategic Plan

*3. Ad hoc targeted service reviews*

In addition to the regular planning process and development of strategic plans, the Chief Administrative Officer, General Managers, the Board and the Commissions with delegated authority may occasionally initiate supplementary service evaluations. These targeted reviews are designed to provide deeper insights into specific services or to address a specific opportunity or challenge that has emerged. Past examples include:

- Environmental Services and Water Services Service Delivery Review (2008-2009)
- Parks and Community Services/Environmental Sustainability Departmental Integration (2013)
- Bylaw and Animal Care Service Delivery Review (2014-2015)
- Facility Management Review (2016)
- Board considered conducting a global service review process and directed CAO to enhance divisional service planning after evaluating several approaches (2016)
- Regional Parks Operational and Financial Review (2022)
- Information Technology and GIS Service Review (2022)
- Victoria Family Court and Youth Justice Service Review (2022)
- Organizational Structure Review – CRD Evolves 2024-2025 (2023-2025)
- Saanich Peninsula Water Commission Amalgamation Study (2024-2025)
- Procurement Review (2024-2025)

Since service participants already have the ability to initiate formal service reviews through the existing provincial mechanism, the CRD does not need to replicate that process. Instead, the focus should be on developing a supplementary, Board-led review process that complements existing tools. To ensure this process is effective and adds value, staff recommend that such reviews be carefully scoped to avoid duplication and be clearly justified.

## PROPOSED NEXT STEPS

Staff have identified two potential gaps in the CRD's current planning framework that could be addressed through a supplementary, structured service review process.

- There is currently no prescribed approach for reviewing older, legacy services to ensure they remain fit-for-purpose, relevant to the communities they serve, and aligned with industry standards and corporate best practices. To date, reviews of legacy services have relied on staff proactively identifying and initiating them on a case-by-case basis. Staff recommend that the review process include a systematic method for identifying and evaluating such legacy services to ensure they continue to deliver value.

- There is no mechanism for reviewing and potentially consolidating the oversight structure for services that would benefit from consistent and unified management. While consistency is applied at the point of service creation, it often diverges over time. The CRD currently manages over 70 standing committees and commissions, an unusually high number compared to other local governments. These bodies operate under varied governance models, delegated authorities, and administrative support, which places significant demand on organizational capacity. Staff recommend that the review process include an evaluation of oversight structures to improve efficiency, reduce administrative burden, and improve service oversight.

Given the scale and complexity of the CRD's service portfolio, there would be merits in conducting a one-time review of services to address these historical gaps and regularise service oversight. To ensure the process delivers meaningful results, services should be selected based on clear goals and intake criteria, listed below. This targeted approach will help staff focus efforts on the services with the greatest potential for improvement and impact.

The pace of this review would be determined once a list of suitable services has been identified. However, it is important to note upfront that addressing these legacy and governance issues will likely take several years of considerable effort. Following this initial effort, staff would recommend establishing an ongoing process for future assessment in a more proactive and sustainable manner.

*Goals and Service Selection Criteria*

Staff recommend that the service review process be guided by two overarching goals:

1. Identify opportunities to **improve operational efficiency** by consolidating similar activities, reducing service delivery costs, and/or improving resource utilization.
2. Identify opportunities to **enhance service quality** by implementing new quality control measures, increasing service reliability, and/or discontinuing outdated service models.

To support these goals, staff propose to apply the following issues-based criteria to identify suitable candidate services for review:

1. *Legacy Services:* that have been in operation for 20 or more years and have no undergone a formal review. This is defined as:
    a. No formal review of service levels, mandate, or strategic direction undertaken in the last 20 years, and/or
    b. No public engagement or elector approval sought on service levels, mandate or strategic direction in the last 20 years, and/or

   c. The service is not included as an exempted service in the Regional District Service Withdrawal Regulation. Such services include regional parks, emergency telephone systems (e.g. 911) and solid waste management and recycling.
2. *Services Needing Strategic Realignment:* services that draw on unusually high levels of internal resources or have known issues related to the goals of operational efficiency or service quality[1], such as:
   a. Misalignment between current service delivery and their original mandate or purpose.
   b. Absence of appropriate quality control measures or mechanisms (e.g. service agreements).
   c. Delivery models that are outdated or inconsistent with modern industry practices or corporate standards.
   d. Services impacted by regulatory changes.
3. *Sustainability Concerns:* services facing environmental, social or financial sustainability issues that may impact their long-term viability.
4. *Opportunities for Consolidation:* services that could be consolidated to reduce service delivery costs and capacity demands, while improving consistency and oversight. This may include reviewing the scope and responsibilities of various committees and commissions.

*Process*

Staff will apply the intake criteria to identify candidate services for review. The Board's input will be sought, and existing governing bodies may also be canvassed to gather suggestions. Candidate services will then be prioritized to ensure that resources are focused on high-impact reviews. The list of candidates and proposed plan for next steps will be brought back to the Board for approval.

## IMPLICATIONS

*Service Delivery Implications*

Service reviews require considerable time and organizational capacity. As noted by the Board, during the deliberation, with over 200 potential services in scope, treating each one equally could result in a lengthy and costly process. Many services are already subject to regular reviews through existing mechanisms. To ensure value and avoid duplication, staff recommend that any supplementary reviews be precisely scoped and clearly justified as outlined in the background.

It is also important to note that the objectives of the CRD Board for this review process may differ from those of the service participants or oversight bodies. These differences can create challenges in defining what constitutes effective and efficient service delivery. Engaging those responsible for operational decisions and oversight is important, as they have shaped the current form of the service and will be instrumental in implementing future changes. However, while consultation with service participants will help ensure informed and inclusive decision-making, it will add complexity and may extend timelines.

To support a successful implementation, the supplementary reviews will need to be planned and scheduled well in advance, allowing for appropriate work planning and allocation of staff time. Existing workplans may need to be re-phased to accommodate this additional work. The estimated timelines may vary depending on the scope. Based on lessons learned during the

[1] Note that some improvements on such issues were also implemented through CRD Evolves 2024-2025.

planning phase of CRD Evolves 2024-2025, it is estimated that a narrowly focused review could be completed within six months, while a more significant review may take 12 to 18 months.

Additionally, changes to the scope of services would likely require amendments to service establishing bylaws, which is time-consuming and resource intensive work, and may require engaging in an electoral approval process. A coordinated approach to address multiple changes simultaneously may help streamline the implementation process, depending again on the scale and nature of changes.

*Financial Implications*

To support the review process, external consultant support may be necessary, particularly for large or complex services. The estimated cost per review, excluding internal staffing costs, ranges between $20,000 and $100,000, depending on scope and intricacy. Staff will bring forward any resource requests for Board approval through the annual service planning and financial planning process.

**RECOMMENDATION**

The Board endorses this proposed approach, and that staff report back to the Board with a prioritized list of suitable services for review in Q1 2026. Any resources required will be proposed through the usual service planning and financial planning process.

# Appendix C: IT Partnership Opportunities

## BACKGROUND

On April 30, 2025, the CRD Board (Board) directed staff to report back with specific recommendations on "[exploring] partner opportunities (e.g. shared IT infrastructure and programs)".

The CRD delivers many of its services through partnerships with other organizations and levels of government. Examples include the Regional Emergency Management Partnership (REMP), government-to-government partnerships with First Nations, and the Climate Action Inter Municipal Advisory Committee. The CRD also has a track record of leading regional initiatives in technology and communication infrastructure. These efforts have typically centred on shared digital infrastructure, emergency communications, and public safety technology that benefit municipalities and electoral areas across the capital region. Such initiatives include:

- *Intramap Enterprise Geographic Information System (GIS) and IntraMAP Platform*: In 2001, the CRD developed (and has since maintained) a regional GIS platform to centralize spatial data and make it accessible through an online mapping interface. This platform provides unified, up-to-date regional maps that combines multiple databases into a single tool. It supports a wide range of planning activities, from parks to utilities planning, and has received ESRI Canada awards in 2007 and 2011 for enhancing regional information sharing.

- *Orthophotography Initiative*: Launched in 2005, this initiative captures high-resolution aerial images of the region every three years. The resulting shared dataset supports land development, climate resilience analysis, floodplain management and infrastructure planning. This work is funded by a coalition of CRD services, municipalities and other government partners, such as the Department of National Defence.

- *Data Sharing Agreements*: The CRD regularly enters into data sharing agreements with public sector organization, academic institutions, First Nations, and consulting firms. These agreements support a wide range of initiatives, including planning, environmental monitoring, infrastructure, and academic research. Between 2023 and 2025, 35 such agreements were signed.

- *Capital Region Emergency Service Telecommunication (CREST)*: In the early 2000s, the CRD helped establish CREST to modernize and unify radio communications for emergency responders across Greater Victoria. CREST now manages radios and tower infrastructure for all municipalities and emergency services in the region. With CRD support, a major technology upgrade was completed in 2020.

- *Amateur Radio Coordination*: As part of its emergency preparedness program, the CRD supports a region-wide network of trained amateur radio volunteers who provide backup communications during emergencies, particularly in rural and island communities. This effort is coordinated by the CRD-chaired Capital Regional Emergency Radio Coordinators Committee.

- *911 Service Coordination and implementation of the Next Generation 911 (NG911)*: The CRD was the first jurisdiction in North America to implement Enhanced 911 in 1988 and continues to lead regional 911 service delivery. It manages the regional service bylaw, oversees infrastructure, and contracts E-Comm for call answering and dispatch services. In 2019, the CRD opened the South Island 911/Police Dispatch Centre in Saanich, consolidating three centres into one modern, resilient hub. The transition to NG911 is currently underway.

In addition to advancing these initiatives, since 2023, staff have participated in regular meetings with Chief Information Officers (CIOs) and IT Managers of local governments based on Vancouver Island. The purpose of these discussions, which were re-initiated in 2023 following a hiatus, is to share insights, ideas and challenges, and collaborate on solutions and other matters of common interest. For example, through this group, staff have been advancing the development and alignment of key IT policies including Multi-Factor Authentication (MFA) adoption, Artificial Intelligence (AI) usage guidelines, and the integration of Privacy Impact Assessments (PIAs) and Security Threat and Risk Assessment (STRAs) into governance practices. These collective efforts enhance consistency across organizations and build resilience and trust in the regional technology environment.

Staff have also recently re-established their participation in the Municipal Information Systems Association BC (MISABC), where they are contributing as participants and speakers on panels, reinforcing the CRD's commitment to collaboration, knowledge sharing, and thought leadership within the broader municipal IT community.

Earlier this year, staff also engaged with the BC Ministry of Environment regarding their approach to using AI and Large Language Models (LLMs) within the public sector. These conversations focused on the Ministry's transition from traditional, document-heavy, and manual information retrieval methods to a modern, AI-enabled framework capable of delivering real-time insights across decades of complex regulatory and environmental data. This shift presents an opportunity to augment decision-making while reducing the cognitive and administrative burden on staff, freeing up capacity for deeper analysis, consultation and stewardship. The Ministry highlighted that key considerations around transparency, privacy compliance with the *Freedom of Information and Protection of Privacy Act* (FOIPPA), and internal governance remain critical to ensure responsible implementation of such technologies.

**PROPOSED NEXT STEPS**

The CRD is well positioned to take on a leading or convening role to identify additional opportunities for close collaboration with regional partners to increase resilience and lower long-term operating and maintenance costs. Options that could be explored are listed below.

*Option 1 – Cooperative Purchasing Partnership*

Over the past several years, major software vendors have increased their licensing and maintenance fees at above-inflation rates, on average between 8% and 15% annually. Many of these vendors are widely used across local governments, creating widespread challenges in managing these escalating costs. In recent discussions, numerous CIOs have indicated that they are actively reviewing their funding models and cost containments strategies in response.

To address this, there are potential opportunities to achieve greater efficiency through cooperative purchasing and aggregation of collective spend. Many vendors' pricing models are volumes-

based, meaning that larger, consolidated purchases can unlock preferential pricing. The CRD could explore shared strategic procurement initiatives to leverage these economies of scale. If successful, this approach could generate substantial savings for commonly used services such as standard computing software licences, print services, and more.

The Province of B.C. already facilitates similar arrangements for Crown Corporations and Health Authorities, allowing them to access provincial agreements. A comparable model could be extended to local governments. Typically, such an initiative would require a dedicated administrative lead to manage the agreement(s) and be the intermediary between vendors and participating municipalities and regional districts. A coalition of partners could also advocate for access to the provincial agreements. This represents a significant opportunity to reduce cost and improve procurement efficiency. Staff estimate that it would take 12 to 24 months to see progress on this option.

*Option 2 – Artificial Intelligence/Local Large Language Model in Partnership with the Province*

CRD staff could seek opportunities to work with the province to build a local AI/LLM system that could be used by multiple municipalities. This foundational model would be leveraged by other local governments to develop their own LLMs, tailored to their own context, while providing common AI governance policies, tools and technical standards for the region. This approach could reduce duplication of effort, lower barriers to adoption and enable municipalities of all sizes to access responsible and affordable AI technology.

By pursuing this approach, the CRD would align with the province's strategic investments in AI and digital modernization, ensuring that our region benefits from shared expertise, infrastructure, and funding opportunities. A locally hosted or regionally governed LLM would provide stronger assurances around data residency, privacy, and compliance with FOIPPA, while reducing reliance on external vendors.

One way to advance this would be to leverage existing platform technologies to build, train and run the LLM. Using these proven platforms could enable an accelerated implementation, while ensuring security, and reducing the risk and cost of developing infrastructure from the ground up. At the same time, these technologies can be customized and governed under provincial and municipal frameworks, ensuring that the model reflects local context and public-sector requirements. Staff estimate that it would take six to 12 months to see progress on this option.

*Option 3 – Leveraging Technology Capabilities*

The CRD could explore opportunities to either leverage its own technology capability and systems to provide additional services directly to local governments. This could include offering GIS as a service to give local government access to the CRD's technical expertise. Alternatively, the CRD could look at options to share physical infrastructure, such as a jointly managed on-premises data and application hosting centre. While the shift towards cloud-based hosting had reduced the overall reliance on physical infrastructure, most organizations still require some level of on-premises presence for critical applications and to enhance resilience. A shared data centre could meet these needs more efficiently, reducing duplication and lowering costs through shared maintenance and operations. This option would be a longer-term aspiration which would take at a minimum 24 months to implement.

## IMPLICATIONS

*Service Delivery Implications*

Advancing shared information technology and cooperative service delivery with regional partners will require dedicated organizational capacity, inter-municipal coordination, and formal governance structures. The CRD would need to establish a formal framework for assessing partner needs, negotiating service-level expectations, and designing a scalable, interoperable technology service catalogue and roadmap.

To begin this effort, the CRD could lead stakeholder engagement sessions with interested BC municipalities and First Nations partners to define areas of common need. The operationalization of shared service offerings (such as GIS-as-a-service or a shared data hosting model) would also require the formalization of technical support models, client onboarding processes, incident and change management frameworks, and escalation protocols.

In addition, the CRD may need to expand or adapt its client and service support model and capabilities, develop regional service agreements or memorandums of understanding, and establish shared governance or advisory structures to ensure equitable oversight and accountability. The delivery of shared services would further require that existing systems and platforms be reviewed for scalability, redundancy, and security compliance, including alignment with provincial privacy legislation and public-sector procurement requirements.

*Financial Implications*

It is important to note that this work is not currently included in any approved service plans and would require additional resources to be undertaken.

As such, the recommended next step would be to conduct a feasibility study to assess the overall impact of the options identified and quantify the resource requirements needed to proceed. The estimated one-time cost for this study is $100,000–$150,000, depending on the extent of external vendor involvement. Staff time will be absorbed within existing core budgets. Once the study is complete, the findings will be presented to the Board to inform decision-making and establish a clear roadmap for next steps.

The estimated financial impacts of each option, excluding staff time, are outlined below. These estimates will be refined through the feasibility study.

*Option 1 – Cooperative Purchasing Partnership*

- Shared Procurement Pilot: one-time costs of $50,000–$75,000 to engage legal and procurement advisors in designing collective purchasing frameworks and contract administration. This includes onboarding external vendors into a regional pricing model and implementing contract vehicles suitable for multiple jurisdictions.
- Dedicated Program Lead Administrator for Intergovernmental Service Coordinator: estimated cost of approximately $130,000–$150,000 annually. This position would be responsible for overseeing partner engagement, operational planning, vendor liaison, and ongoing

coordination across jurisdictions. It would also manage the development of cost-sharing models, service agreements, and performance reporting.

*Option 2 – Artificial Intelligence/Local Large Language Model in Partnership with the Province*

- Proof-of-Concept: staff would recommend advancing a one-time initiative to explore the feasibility of such a program. The estimated one-time prototype development and vendor support cost is approximately $100,000–$150,000.

*Option 3 – Leveraging Technology Capabilities*

- GIS-as-a-Service: estimated cost of approximately $100,000–$150,000 in first year of implementation to support scaling the CRD's GIS infrastructure (software, licensing, server capacity), professional services for multitenancy readiness, and shared training resources.
- Shared Hosting Facility Feasibility study: estimated cost of approximately $75,000–$100,000 to engage a third-party consultant for scoping, site assessment, operational cost modelling, and risk assessment. Implementation of a physical shared hosting facility is expected to cost approximately $500,000–$1M over 3+ years (depending on scale and scope), with ongoing shared operational expenses.
- Governance framework development: estimated cost of approximately $40,000 for legal counsel, procurement expertise, and technical consultants to support the development of data-sharing agreements, cybersecurity protocols, and joint service governance models compliant with FOIPPA and other policies and regulations.

Funding for these initiatives may be partially offset by reallocating internal capacity, leveraging grants (e.g., UBCM, FCM, or provincial innovation funds), and establishing cost recovery or subscription-based models with partner organizations

**RECOMMENDATION**

Direction from the Board will be required to advance some or all options. Staff recommend initiating the planning for a feasibility study to assess the opportunities, risks, and resource requirements associated with the options proposed. Staff will report back to the Board when additional planning work has been completed.

Any new resources identified through the study will be proposed through the usual service planning and financial planning process, ensuring that future commitments are both sustainable and aligned with organizational priorities.

# Appendix D: Staff Vacancy Management

## BACKGROUND

On April 30, 2025, the CRD Board (Board) directed staff to report back with specific recommendations on "[pursuing] staff vacancy management, where appropriate".

In the field of human resource management, vacancy management refers to the structured processes followed to manage unfilled positions within an organisation. At the CRD, the People, Safety & Culture division establishes the overall frameworks and procedures for managing vacancies and is also bound by the collective agreement between the CRD and CUPE Local 1978. Hiring managers are responsible for assessing ongoing capacity and staffing needs, defining operational roles, and planning for succession, with support from People, Safety & Culture Advisors.

Each year, the CRD fills over 550 job opportunities across a range of roles, including regular, fixed-term and auxiliary/seasonal roles, such as Camp Leaders and Watershed Operators. In recent years, the CRD's recruitment efforts have been challenged by higher-than-average retirement rates and relatively low unemployment levels in British Columbia and Canada, making it more difficult to attract and retain highly qualified staff. For example, the annual turnover rate for regular staff was 9.1% in 2024, compared to the industry average of 7.7%. Similarly, the annual retirement rate for regular staff was 2.6% in 2024, compared to the industry average of 2.0%.

Specific strategies may be periodically applied to vacancy management practices in response to operational challenges, including those of the corporate People, Safety & Culture Strategic Plan.

*Context in 2026*

In recent years, the CRD Boad has worked to balance an ambitious vision for the region with the realities of staffing and budget pressures. Like many local governments in the region, CRD services face budget pressures driven by rising labour costs, new capital expenses, infrastructure renewal, and the need to modernize critical systems and technologies, to name a few. Despite these challenges, the Board has approved several new initiatives and associated staffing positions for 2024 and 2025, enabling staff to maintain momentum and, in some cases, expand service delivery capacity. During the 2025 provisional budget deliberations, the Board acknowledged the year-on-year growth of CRD services and emphasized the importance of efficient service delivery.

As part of its April 30, 2025, discussion on regional district services and service review options, the CRD Board directed staff to pursue vacancy management, where appropriate. In this context, vacancy management is defined as enhancing oversight over staffing decisions to ensure:

1. Any vacant role remains operationally necessary to maintain service levels or advance Board- or Commission-approved initiatives.
2. If the position is no longer deemed necessary, or if the position-specific initiative/job duty can be deferred, the full-time equivalent (FTE) be reallocated to address critical operational needs, taking a cross-organizational perspective.
3. The strategy is applied consistently for at least one year to support long-term workforce planning. If successful, it may be adopted as a permanent approach.

## PROPOSED NEXT STEPS

The ELT has taken practical steps to limit staffing growth and, where appropriate, reallocate existing resources to meet critical needs. In response to the operating context and financial pressures, and to reinforce the CRD's commitment to fiscal responsibility, the ELT has implemented a pause on new staffing requests for the 2026 service planning cycle, unless directed otherwise by the CRD Board or a commission with delegated authority[1]. This means no new positions will be added to the Staff Establishment Chart for 2026 unless directed, and positions previously planned for 2026 have been re-evaluated and, in most cases, deferred.

In setting this direction, the ELT emphasized that essential services will not be compromised. A separate strategy has been developed to address those critical needs without increasing the overall staff complement. Where feasible, existing vacancies, particularly those where the work is no longer deemed necessary or can be deferred, have been reallocated to fill these critical roles. To date, two positions have been created through reallocated vacancies:

- Deputy Corporate Officer (second position)
- Financial Analyst/Officer

Additional vacancies are currently being assessed to support the following critical roles:

- Manager, Parks Operations (second position)
- Corporate Recruiting Specialist
- Departmental Administrator (Paralegal and Assistant)

Since 2024, divisional leads have also been required to submit five-year staffing forecasts, providing valuable insights into future organizational needs and areas of potential growth. It is important to note that only positions supported by a documented business case are included in the Five-Year Financial Plan.

The CRD also continues its practice of using fixed-term positions for service levels where long-term needs are uncertain, under review, or tied to time-limited projects. If the long-term need for a term position is confirmed, it may be brought forward to the Board for permanent inclusion.

## IMPLICATIONS

*Service Delivery Implications*

The purpose of the staffing pause is to allow the organization to focus on filling current vacancies and hiring the 61.5 FTEs, regular and fixed-term positions, approved for 2025. Once these positions are in place, the organization will reassess its future capacity needs. In some case, implementing the pause has required staff to revise workplans and adjust timelines to align with available resources.

## RECOMMENDATION

No additional policy direction from the CRD Board is required at this time.

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[1] As of September 15, 2025, staff have received direction to implement new staffing roles in 2026 from the Regional Water Supply Commission, the Juan de Fuca Water Distribution Commission, and the CRD Board, which carried a recommendation from the Performing Arts Facilities Select Committee.

# Appendix E: Public Feedback

## BACKGROUND

On April 30, 2025, the CRD Board (Board) directed staff to report back with specific recommendations on "[providing] options for service level feedback from the public (where services are public facing) to inform Board service level discussions".

Public participation occurs when an organization proactively seeks input from individuals or groups outside of itself to inform decision-making or problem-solving. Typically, those engaged are the people most likely to be affected by the matter under consideration. This process helps strengthen trust and confidence in decisions while promoting transparency and accountability. More than simply sharing information and collecting feedback, it reflects a genuine commitment to listening and being influenced, within clearly defined boundaries.

In British Columbia, the *Community Charter* and *Local Government Act* outline the minimum requirements for when local governments must engage. These are generally considered baseline expectations and are often exceeded to ensure meaningful and inclusive participation.

Since 2014, the CRD Public Participation Framework has guided how the organization engages with regional communities and residents on strategic and operational matters. The framework outlines a spectrum of engagement, from informing and educating, to gathering information, holding discussions, engaging, and partnering. The framework seeks to empower staff to meaningfully align project scope, engagement process and CRD's governance structure.

To support modern engagement practices, in 2021, the CRD created an administrative policy and procedures for staff and invested in the Get Involved online platform. This consistent digital channel helps participants easily recognize CRD-led initiatives and foster ongoing relationships with the community. Staff regularly use this platform and other tools, such as virtual information sessions, surveys and open houses, to gather public input on service delivery, particularly when updating strategic plans or master plans, or when proposing new services and programs. Recent examples are provided in Table 1 on page 3 of this Appendix.

In addition to these point-in-time engagement initiatives, the CRD regularly receives feedback through commissions, intergovernmental working groups, community and industry organizations, and other advisory groups. Staff also, on occasion, collect participant satisfaction data from program users (e.g. recreation programs) to help refine the program design and improve service outcomes.

In alignment with the CRD Accessibility Plan, a dedicated email (accessibility@crd.bc.ca) and online form have also been created for the public and staff to provide feedback about accessibility. This includes reporting any barriers to accessibility and inclusion encountered when accessing CRD services or facilities.

## PROPOSED NEXT STEPS

At the start of its term, the CRD Board reaffirmed its commitment to climate action, reconciliation with First Nations, and equity, diversity and inclusion. In alignment with these priorities, staff committed to enhancing public participation and engagement practices and frameworks to foster trust and understanding, guided by resident input and equity, diversity and inclusion principles (initiative 11b-1 in the CRD 2023-2026 Corporate Plan).

Since 2024, staff have been advancing this initiative, with a focus on developing a new engagement policy supported by an updated framework and toolkit. The approach is inspired by the work done previously by regional districts on Vancouver Island (Nanaimo, Comox Valley, Cowichan Valley) and aims to foster engagement that is more inclusive, equitable, and reflective of the region's diversity. It also maintains a strong emphasis on engagement that is impactful, relevant, timely, reliable, coordinated and evaluated. Staff will present the revised policy to the CRD Board for consideration in Q2 2026. This policy will be supported by a revised framework and toolkit for staff that will outline best practices and provide detailed guidance for planning, implementing and evaluating effective and meaningful public engagement.

To complement service-specific engagement efforts, the CRD Board also approved a regional resident experience survey in 2024. The last such survey was conducted in 2008-2009. The 2024 survey established a baseline understanding of residents' perceptions of the CRD, including awareness, trust and reputation. It also provided insights into how best to engage with residents and supported a metrics-based approach to strategic communications planning, transparency, accountability and relationships-building. The survey used a two-pronged approach: an online questionnaire and supplementary focus group-style interviews, with a particular emphasis on electoral areas. Staff reported the survey results in April 2025 and have since begun work on several initiatives to address opportunities identified. Relevant data collected through the survey has been incorporated in the new public engagement framework, including engagement preferences and common barriers to participation

## IMPLICATIONS

*Service Delivery Implications*

Work underway since 2024 aims to enhance internal practices related to public participation without adding additional staffing. For this reason, the framework and toolkit are being designed for use by staff across program areas to support consistent application of principles of public engagement, diversity, equity and inclusion.

Leveraging the current strategic planning and master planning processes to collect further public input related to service levels prevents duplication of effort in understanding the value of each service to residents.

*Financial Implications*

Initiative 11b-1 was approved by the Board and initiated in 2024. It was scoped to require no incremental increase in corporate resources. Resources are instead determined on a project-by-project basis and staff will report back on activities, emerging trends and resource consideration as part of the ongoing service planning process.

**RECOMMENDATION**

As practices are well-established and the strategic direction for improvements is set, no additional policy direction from the CRD Board is required at this time. An updated public engagement policy will be brought forward in Q2 2026 for further review by the Board.

*Table 1. Non-exhaustive list of recent public engagement and elector approval processes for new services by Community Need*

**Advocacy**

- See Advocacy Strategy | Capital Regional District

**Arts & Recreation**

- Vancouver Island Regional Library Service Establishment and Borrowing Alternative Approval Process (AAP) (2019)
- Get involved: Panorama Recreation Strategic Planning (2021)
- Get involved: Developing the CRD Arts & Culture Strategic Plan (2023)
- Get involved: Arts Champions Summit: Growing Together (2023)
- Get involved: SEAPARC Recreation Strategic Plan (2024)
- Get involved: Sooke Skate Park Concept Design (2024)
- Get involved: Saanich Peninsula Recreation Facility Needs Assessment (2024-2025)
- Ongoing feedback forms and more detailed customer feedback for recreation programs

**Business Systems & Processes** – this community need only includes internal-facing services (e.g. Financial Services, Information Technology).

**Climate Action (including Wildlife Management)**

- Canada Goose Management Service/AAP (2023)
- Biodiversity & Environmental Stewardship Coordination Service Establishment Process/AAP (2023)
- Regional Goose Management Service Establishment Process/AAP (2023)
- Get involved: Bowker Creek Blueprint Update (2025)
- Ongoing collaboration with advisory groups including the Intermunicipal Working Group (with staff from all the municipalities, Electoral Areas and Islands Trust) and Intermunicipal Task Force (with elected officials)

**First Nations –** Engagement with First Nations is distinct from public engagement and therefore not included in this summary. Ongoing regular leadership-level and staff-level engagement and meetings are held with all First Nations on a wide range of topics.

**Housing & Health**

- Get involved: CRD Rural Housing Program (RHP) (2024)
- RHP community engagement with property owners (2024)
- RHP Southern Gulf Islands meeting (September 2024)
- Salt Spring Island Local Community Commission RHP Workshop (May 2024)
- Project specific community engagement (e.g. Oak Bay Lodge in 2021)
- Greater Victoria Point-in-Time Count (Biennial)
- Ongoing feedback received through the Tenant Advisory Committee
- For health, collaboration and partnerships with health service providers, academics and Island Health. Note that Island Health is responsible for health service delivery and identifying community needs.

**Local Government (electoral area specific)**

- Centennial Park Salt Spring Island Master Plan (2016)
- Establishment of a Community Safety Service on Salt Spring Island AAP (2019)
- Magic Lake Estates Wastewater System Referendum (2019, following public consultation)
- Ganges Wastewater Borrowing Referendum (2019)
- Pender Island Health Care Centre Referendum (2021)
- Get involved: Rainbow Recreation Centre Master Plan (2021-2022)
- Get involved: Southern Gulf Islands Transportation Integration (2022)
- Get involved: Juan de Fuca Parks & Recreation Strategic Plan (2022)
- Southern Gulf Islands Transportation Referendum (2022)
- Salt Spring Island Local Community Commission Referendum (2022)
- Get involved: Salt Spring Island Active Transportation Network (2022-2023)
- Get involved: Magic Lake Estates Community Issues Survey (2023)
- Get involved: Portlock Park Master Plan (2023-2024)
- Get involved: Mount Maxwell Community Park Management Plan (2024)
- Get involved: Port Renfrew Official Community Plan Update (2024-2025)
- Get involved: Juan de Fuca Active Transportation Network Plan (2024-2025)
- Salt Spring Island LCC Strategic Plan (2024)
- Get involved: Mayne Island Parks & Recreation Commission Master Plan (2025)
- Get involved: Galiano Parks & Recreation Commission Master Plan (2025)
- Get involved: Ganges Crosswalk Analysis (2025)
- Ongoing feedback received through the Local Service Area Commissions/Societies

**Open Government**

- Get involved: Financial Plan (survey conducted annually)
- Get involved: Regional Resident Survey (2024)

**People**

- CRD Employee Experience Survey (2023, survey conducted biennially)

**Planning**

- Regional Growth Strategy (public input ahead of update in 2018)

- Foodlands Access Service Establishment Process/AAP (2025)

**Regional Parks**

- Get involved: Mount Work Regional Park Management Plan (2022)
- Get involved: Regional Parks Strategic Plan Update (2022-2023)
- Regional Parks and Trails Household Survey (2024, survey conducted periodically)

**Safety & Emergency Management**

- Regional Emergency Management Partnership (REMP) Measuring Regional Public Preparedness Survey (2018)
- REMP Regional Extreme Heat Initiatives - survey of local emergency programs (2021)

**Solid Waste & Recycling**

- Solid Waste Management Plan (2021)
- Solid Waste Market Research & Engagement Study (2024)
- Hartland Landfill hours feedback (2024-2025)

**Transportation**

- Regional Transportation Service Establishment Process/AAP (2025)
- Origin Destination Travel Survey (2022, survey conducted periodically)
- Various regular data transportation mode data collections (Ongoing)

**Wastewater**

- Get involved: Liquid Waste Management Plan Amendment (2024-2025)
- Get involved: Long-Term Biosolids Long Term Management Strategy (2024)

**Water**

- Regional Water Supply Strategic Plan (2016-2017)
- Get involved: Regional Water Supply Master Plan (2022)
- Get involved: Regional Water Supply Strategic Plan (2025)
- Get involved: Proposed Regional Water Supply Development Cost Charge Program (2024)
- Get involved: Juan de Fuca Development Cost Charge Program Update (2024-2025)

Making a difference...together

**REPORT TO PERFORMING ARTS FACILITIES SELECT COMMITTEE**
**MEETING OF WEDNESDAY, OCTOBER 01, 2025**

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**SUBJECT** **Performing Arts Facilities Service: Establishing Bylaw No. 4704 and Service Plan**

## ISSUE SUMMARY

The CRD Board has approved a recommendation from the Performing Arts Facilities Select Committee that directed staff to prepare a service plan and draft an establishing bylaw for a new Performing Arts Facilities Service that would plan, develop and fund performing arts facilities with regional impact.

## BACKGROUND

On July 2, 2025, the Performing Arts Facilities Select Committee (PAFSC) received a report for information, which provided a full cost-benefit analysis of options for a Performing Arts Facilities Service (Appendix A). The report, prepared by the consultant Nordicity, outlines the analysis of five options for a new sub-regional or full regional service that could scale up support for performing arts facilities with regional impact in a way that provides value to all participating jurisdictions. PAFSC endorsed the primary recommendation of the report, Option C, and advanced that recommendation to the Capital Regional District (CRD) Board.

On July 9, 2025, the CRD Board approved the recommendation from PAFSC with an amendment to add the Southern Gulf Islands Electoral Area as a participant. The approved motion was "[t]hat staff draft an establishing bylaw and service plan for a new performing arts facilities service based on the primary recommendation of the Nordicity report, Option C, with the addition of the Southern Gulf Islands Electoral Area, and provide these documents to the Select Committee for review."

During summer 2025, staff consulted with relevant interest holders, including Royal & McPherson Theatres Society, Saanich Peninsula Memorial Park Society (who run the Charlie White Theatre), and the Juan de Fuca Performing Arts Centre Society on the implications of the proposed service, its options for expanded support of existing and future performing arts facilities with regional impact, and the coordination necessary to transition from current service arrangements.

## ALTERNATIVES

*Alternative 1*
The Performing Arts Facilities Select Committee recommends to the Capital Regional District Board:

1. That Bylaw No. 4704, "Performing Arts Facilities Service Establishing Bylaw No. 1, 2025", be introduced and read a first, second, and third time;
2. That participating area approval be obtained for the entire proposed service area by alternative approval process; and
3. That Bylaw No. 4704 be forwarded to the Inspector of Municipalities for approval.

*Alternative 2*
That this report be referred back to staff for other revisions or additional information.

## IMPLICATIONS

*Alignment with Board and Corporate Priorities*

In the current CRD Corporate Plan (2023-2026), initiative 10b-2 states the CRD will "Scale up regional support for performing arts facilities within the region." This could be achieved by the Performing Arts Facilities Service proposed through establishing bylaw No. 4704 (Appendix B) and its implementation as outlined in the proposed service plan (Appendix C).

*Financial Implications*

For funds to be requisitioned and a new service to be included in a budget, the establishing bylaw must be adopted before final budget is approved. The standard timeline is over six months from the approval of 1st ,2nd and 3rd readings of a bylaw to its adoption when electoral approval is sought through alternative approval process (see *Legal Implications* section below). According to this approval process timeline, the earliest a new Performing Arts Facilities Service can be fully incorporated into the CRD budget will be 2027.

The proposed new service in 2027 would represent an estimated cost increase of $994,000 and have an estimated median cost per household of $12.43/year. With the addition of Southern Gulf Islands Electoral Area to the sub-regional service, staff have updated the simulation of participant apportionment (Appendix D). The new service would absorb the existing Royal Theatre service and McPherson Playhouse service ($1,346,000 combined current levels) for a total estimated cost of $2,340,000, plus a one-time payback of the feasibility fund of $192,000 which is then returned to all jurisdictions through negative requisition. In consultation with the Saanich Peninsula Memorial Park Society, which operates the Charlie White Theatre, estimates for operating and capital support have been refined with a two-year phasing in period. A preliminary financial planning framework for the next five years shows a Class B estimate of anticipated costs with modest inflationary increases as recommended by the Nordicity Report (Appendix E).

The maximum requisition amount is the greater of $3,000,000 or $0.0171 per $1,000 of the net taxable value of land and improvements in the service area. This maximum amount does not represent the initial cost estimate for the service, which is estimated at $2,340,000 for 2027. Rather, it is a starting point sufficient to enable the service to fulfill its mandate in the medium and long term. If a performing arts facility with regional impact were developed on the West Shore within the next five years, then this starting point provides enough budget flexibility for the CRD Board to consider the inclusion of such a facility into the new service, as envisioned by PAFSC and local community groups (e.g. Juan de Fuca Performing Arts Centre Society).

The proposed new service includes 1.0 FTE in additional staffing. This new position would be dedicated to two areas: external grant-writing and the delivery of the Planning Grant and Theatre Rental Grant programs as well as Minor Capital and Operating funding support. The new position would pursue funding opportunities through provincial and federal grant programs for major infrastructure support in collaboration with local governments and/or non-profit venue operators. The CRD could access substantially more external funding for regional theatres, especially capital funding, by having additional staffing resources focused on identifying and pursuing these opportunities. In addition, this staff member would coordinate non-profit arts presenters, educational groups, and theatres in the grant application and adjudication processes, as well as the evaluation of outcomes for the Theatre Rental Grant and Planning Grant programs. This position would be hired in 2026 for part of that year, after the establishing bylaw had been

adopted, through an additional $60,000 requisitioned to the feasibility fund in 2026 and paid back by the new service as a one-time cost in 2027.

*Service Delivery Implications*

The proposed service is composed of four programs to meet the mandate to plan, develop and fund regional performing arts facilities (Table 1 for overview, Appendix C for details).

**Table 1. Overview of Programs in Regional Performing Arts Facilities Service**

| Function | Program | New or Expanded | Budget (2027) |
|---|---|---|---|
| Plan | Planning Grants | New | $120,000 |
| Develop | Minor Capital Funding | Expanded* | $1,015,000 |
| Fund | Operating Funding | Expanded* | $745,000 |
| | Theatre Rental Grants | New | $350,000 |

*Includes levels and expenses from current Royal Theatre and McPherson Playhouse services.

The proposed service would also provide grant-writing support for groups pursuing new performing arts facilities to apply to provincial and federal infrastructure funding programs.

The Nordicity report recommended that all municipalities benefit from the proposed service and thus, all municipalities should share in its costs and receive full access to its funding programs. The CRD Board has also added Southern Gulf Islands electoral area as a participating jurisdiction. In this proposed sub-regional service, only participating jurisdictions and arts groups located in their boundaries (according to their registration address with BC Societies) would have access to the funding programs listed in Table 1, namely:

**Table 2. Participants in the Performing Arts Facilities Service**

| Jurisdiction | Eligibility |
|---|---|
| Central Saanich | In the service, Eligible for all funding programs |
| Colwood | In the service, Eligible for all funding programs |
| Esquimalt | In the service, Eligible for all funding programs |
| Highlands | In the service, Eligible for all funding programs |
| Langford | In the service, Eligible for all funding programs |
| Metchosin | In the service, Eligible for all funding programs |
| North Saanich | In the service, Eligible for all funding programs |
| Oak Bay | In the service, Eligible for all funding programs |
| Saanich | In the service, Eligible for all funding programs |
| Sidney | In the service, Eligible for all funding programs |
| Sooke | In the service, Eligible for all funding programs |
| Victoria | In the service, Eligible for all funding programs |
| View Royal | In the service, Eligible for all funding programs |
| Juan de Fuca EA | Not in the service, Not eligible for funding |
| Salt Spring Island EA | Not in the service, Not eligible for funding |
| Southern Gulf Islands EA | In the service, Eligible for all funding programs |

- *Operations and Maintenance of Performing Arts Facilities with Regional Impact*

The Royal Theatre and McPherson Playhouse services authorize the CRD to fund, maintain, operate, and equip the Royal Theatre and the McPherson Playhouse. All assets and liabilities related to these services, including the ownership of the Royal Theatre, would be transferred from the Royal Theatre Service to the proposed new service. The McPherson Playhouse is owned by the City of Victoria and ownership would be transferred to the new service once established. CRD undertakes operations by way of service agreements for these facilities with the Royal & McPherson Theatre Society, a non-profit society staffed with theatre management professionals. These responsibilities and the current arrangement for discharging them would be transferred to the proposed service; however, the proposed initiative would not alter the current roles and responsibilities of the CRD and Royal & McPherson Theatre Society (RMTS) as established by the respective service agreements for the Royal Theatre and the McPherson Playhouse.

In the case of the Charlie White Theatre, the facility is maintained and operated by a non-profit society, the Saanich Peninsula Memorial Park Society. Currently, the CRD has no role or responsibility connected to this facility. Through the proposed service, the CRD would provide operating and capital support for the Charlie White Theatre through a contribution agreement, as well as coordination of theatre rental grants for local arts groups renting the Charlie White Theatres for arts activities. The facility would remain independently maintained and operated by the Saanich Peninsula Memorial Park Society, which each year would provide the CRD with a report on performance activities and capital improvements at the Charlie White Theatre, audited financial statements, and a budget request to inform the annual budgeting process.

*Legislative Implications*

- *Service Impacts*

The proposed Performing Arts Facilities Service would impact several current bylaws, including:

- Bylaw No. 2587, “Royal Theatre Local Service Area Establishment Bylaw No. 1, 1998,” which designates the CRD with the responsibility and authority for maintaining, equipping and operating the Royal Theatre; and
- Bylaw No. 2685, “McPherson Playhouse Local Service Area Establishment Bylaw No. 1, 1999,”, which designates the CRD with the responsibility and authority for maintaining, equipping and operating the McPherson Playhouse.

The Performing Arts Facilities Service would absorb the existing Royal Theatre and McPherson Playhouse services operated under Bylaws No. 2587 and Bylaw No. 2685, meaning it would begin providing the annual operating and capital funding required by both theatres at established levels, with the option to increase such funding in future. Those two services would be repealed with consent of the service participants, and assets currently held by the services transferred to the participants of Bylaw No. 4704. The draft establishing bylaw is set up to adjust the requisition amount to ensure the new service participants are not charged for amounts requisitioned under the existing services, while those services exist.

- *Governance of the Service*

The existing Royal Theatre and McPherson Playhouse services are overseen by the Royal and McPherson Theatres Society Advisory Committee, which is structured with two representatives

appointed from City of Victoria council, two representatives appointed from District of Saanich council and one representative appointed from District of Oak Bay council. The proposed initiative would necessitate a change in governance structure to reflect the expanded participating areas (all municipalities and one electoral area) as well as the additional service initiatives (support for Charlie White Theatre, launch of Planning Grants and Theatre Rental Grants).

The service plan proposes that, in 2026, the Governance Committee reviews options for a new oversight body for the new service. Options could include a commission model, a standing committee, or the delegation of portions of the service (such as approving grants). This review would also consider if a single committee or commission could be created to oversee this proposed service and other CRD arts granting services.

*Legal Implications*

A regional district may operate any service it deems desirable, provided that on establishment of the service by way of service establishing bylaw, it received participating area approval. There are three options to obtain participating area approval for Bylaw No. 4704: service area-wide alternative approval process; municipal consent on behalf with alternative approval process (AAP) in the electoral areas; and referendum/elector assent.

As a service focused on regional theatres is most effective if all municipalities and selected electoral areas participate, a service area-wide AAP is advised. This would allow electors to weigh in on creation of the service. If 10% of electors were not in favour, the required consent would not have been obtained and the Board could then determine not to proceed with creation of the service, or alternately to hold a referendum to obtain consent. Should an AAP approach be selected, a detailed communications plan will be developed to inform the public about the proposed new service prior to the AAP process. Given an AAP is already required in the electoral areas, it is recommended a service area-wide AAP be pursued.

An alternative is the municipal consent process with an AAP in the electoral area, which would permit any municipality or electoral area to effectively veto the creation of the service as currently envisioned, if they were not in favour of its establishment.

Finally, the referendum approach would give voters a direct say on the service, but it would be significantly more costly and have a longer timeline than the other options.

## CONCLUSION

The CRD Board directed staff to draft an establishing bylaw and service plan for a new Performing Arts Facilities Service based on the primary recommendation of the consultant's report, Option C, with the addition of the Southern Gulf Islands Electoral Area and provide these documents to the Performing Arts Facilities Select Committee for review. Staff have updated cost estimates per jurisdiction as well as the timeline for the initiative, forecasting that, if approved, it could come into effect in 2027.

## RECOMMENDATION

The Performing Arts Facilities Select Committee recommends to the Capital Regional District Board:

1. That Bylaw No. 4704, "Performing Arts Facilities Service Establishing Bylaw No. 1, 2025", be introduced and read a first, second, and third time; and
2. That participating area approval be obtained for the entire proposed service area by alternative approval process; and
3. That Bylaw No. 4704 be forwarded to the Inspector of Municipalities for approval.

| | |
|---|---|
| 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: Nordicity Report: Analysis of Service Options to Support Performing Arts Facilities
Appendix B: Bylaw No. 4704: A Bylaw to Establish a Performing Arts Facilities Service
Appendix C: Service Plan for the Establishment of Performing Arts Facilities Service
Appendix D: Updated Participant Apportionment Simulation
Appendix E: Updated Cost Estimates by Service Function
Presentation: Performing Arts Facilities Service: Scaling Up Support for Regional Theatres

Final Report

# Analysis of Service Options to Support Performing Arts Facilities

May 29th, 2025

Nordicity

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# Executive Summary

## The Options

Nordicity was engaged in January 2025 by the Capital Regional District (CRD) and its Performing Arts Facilities Select Committee (PAFSC) to undertake a cost-benefit analysis of the five service options currently under consideration to support the region's theatres, as described in the Table below.

**Table 1: CRD Service Options**

| | Option A | Option B | Option C | Option D | Option E |
|---|---|---|---|---|---|
| | Full Regional – Updated 2021 Model | Full Regional – with Theatre Rental Grants | Sub-Regional – 13 Munis/3 Theatres | Sub-Regional – 6 Munis/3 Theatres | Sub-Regional – 4 Munis/2 Theatres |
| **Plan** | Planning Grants | Planning Grants | Planning Grants | N/A | N/A |
| **Develop** | Maintenance (Royal, McPherson, C. White)<br>+ Major Capital Reserve | Maintenance (Royal, McPherson, C. White)<br>+ Major Capital Reserve | Maintenance (Royal, McPherson, C. White) | Maintenance (Royal, McPherson, C. White) | Maintenance (Royal, McPherson) |
| **Fund** | Royal, McPherson, Charlie White | Royal, McPherson, Charlie White<br>+ Theatre Rental Grants | Royal, McPherson, Charlie White<br>+ Theatre Rental Grants | Royal, McPherson, Charlie White<br>+ Theatre Rental Grants | Royal, McPherson<br>+ Theatre Rental Grants |
| **Participating Jurisdictions** | All | All | 13 Municipalities<br>(All, less: Juan de Fuca, Salt Spring Island, Southern Gulf Islands) | 6 Municipalities<br>(Core + North Saanich, Sidney) | 4 Core Municipalities<br>(Esquimalt, Oak Bay, Saanich, Victoria) |
| **Approval** | Full Regional AAP | Full Regional AAP | Sub-Regional AAP | Council Consent | Council Consent |

The proposed service models include a combination of three service functions – Plan, Develop, and Fund:

- **Plan**: The **Planning Grants Program** supports local governments and non-profit organizations in undertaking feasibility studies, business planning, and construction plans for performing arts facilities.
- **Develop**: The Develop function aims to strengthen and maintain the regional theatres, through 1) **Major Capital Access Grants** for large-scale construction or expansion projects, and 2) **Minor Capital Grants** for maintenance and accessibility upgrades.
- **Fund**: The Fund function focuses on the ongoing operations of regional theatres. This function provides **operating grants** to regional theatres. Some service options also propose the introduction of a **Theatre Rental Grant Program**, which would help non-profit community presenters and artists offset the cost of renting regional venues, thus improving access and venue usage rates with more local programming.

## The Methodology

Nordicity undertook four phases of background research, community engagement, analysis, and reporting from January to May 2025. In the analysis, the goal was to assess which service model best aligns participant contributions with the cultural benefits they receive. Following analysis, an evaluation framework was created and scores were assigned to determine the final recommendation.

Each option represents a different distribution of both financial responsibility and public value across the 16 jurisdictions. A successful scenario includes:

- Costs and benefits that are proportionally aligned at the participant level;
- Access to cultural infrastructure that is better shared across the region; and,
- Regional funding that reflects a justifiable exchange between investment and impact.

The goal of this work is to support evidence-based decision-making to help the Capital Regional District identify a service model that is regionally inclusive, financially sustainable, and responsive to the evolving needs of the region's performing arts sector now and into the future.

## The Current State of Regional Theatres

The Capital Regional District is home to three regional theatres – Royal Theatre ("Royal"), McPherson Playhouse ("McPherson"), and Charlie White Theatre ("Charlie White") – which serve as critical infrastructure for live performance across the region.

Although the three theatres are physically located in Victoria and Sidney, audience data confirms that their **community reach** extends across the entire CRD. Each theatre serves different roles in the CRD's performing arts ecosystem:

- The **Royal Theatre** is the largest with 1416 seats and the highest average rental cost for non-profit presenters of $8,367. Current data shows that it combines the highest per-performance reach (1,091 attendees) with the greatest programming volume, supporting 125 performances annually.
- The **Charlie White Theatre** is the smallest regional theatre, offering 310 seats and delivering 101 performances in 2024. In line with its size, its average non-profit rental rate is lowest at $2,525 and it primarily focuses on smaller-scale events. It enables a diverse, community-focused programming slate that maximizes access and experimentation.
- The **McPherson Playhouse** offers a balance between scale and cost. It offers 772 seats and delivers around 101 performances annually with an average attendance of 519 per show. Its cost per performance is similar to the Royal with and its average non-profit rental rate is $4,785, but its moderate audience size indicates that it plays a stabilizing role in the regional theatre ecosystem — offering consistent programming to a mid-sized audience.

The three regional theatres operate under **different ownership and business models**.

- The Royal Theatre was built in 1913 and has been owned by the CRD since 1997, while the McPherson Playhouse was originally constructed in 1914 and has been owned by the City of Victoria since 1962. The CRD is responsible for the asset management and operations of both theatres.[1]
- The Charlie White Theatre is operated by the Mary Winspear Centre (Memorial Park Society) and supported by direct municipal funding from Sidney and North Saanich.
- The current bylaws that govern operational and minor capital funding for the Royal and McPherson (Bylaw No. 2568 for the Royal Theatre and Bylaw No. 2290 for the McPherson Playhouse) have been in place for over 25 years. Bylaw No. 4560 was only recently passed in 2024 to allow the Royal Theatre Service's maximum contribution to rise over time based on the converted costs of assessment (property value) of the participating jurisdictions, as opposed to inflation. It also allows funds to be moved from operating to minor capital and vice versa as necessary. No such bylaw has been passed for the McPherson Playhouse Service, and funding remains capped at 1998 levels.
- The Royal Theatre and McPherson Playhouse follow a rental-only model, where presenters are responsible for booking and covering venue costs, including technical and front-of-house staffing. This model has become a key source of revenue for these venues without increased public funding. Despite this, RMTS offers discounted rental rates for special community shows.

[1] The City of Victoria promised to transfer ownership of the McPherson Playhouse to the CRD during a Council decision in 2016 if a new collaborative service is established to support it.

- The Charlie White Theatre increasingly engages in co-productions (accounting for approximately 30-50% of shows) particularly with local community presenters, sharing in the programming and financial responsibilities.
- All three theatres are also used by educational institutions across the region. Schools and music education organizations regularly rent the facilities for student productions and performances. These engagements support youth participation in the arts and reinforce the theatres' broader educational and cultural development roles.

## The Major Gaps and Challenges

While the Royal Theatre and McPherson Playhouse have played a vital role in the region's cultural landscape, the **current funding framework that was established decades ago now presents significant limitations**. The lack of inflationary growth in the funding provided to the Royal and McPherson over the last 25 years means that the purchasing power of this funding has declined by approximately 40%, while the costs of operating these venues have continued to rise at a similar rate. These financial limitations have also hindered the theatres' abilities to maintain their facilities from a physical and operational standpoint. These limitations have resulted in increased costs for presenters through rental rates, which impact access to regional theatres by non-profit and educational presenters. The trickle-down effects of these rates also impact audiences due to rising ticket prices.

As well, the existing CRD services that support the Royal and McPherson are all **sub-regional** – only supported by Victoria (who supports the McPherson Playhouse alone), Saanich, and Oak Bay – despite evidence that these theatres are increasingly used by presenters and audiences located across the region. This arrangement has placed **undue burden on some jurisdictions over others**, while responsibilities to nurture and grow the performing arts ecosystem in the Capital Regional District should fall more evenly across the region. Travel time analysis undertaken as part of this study found that twelve municipalities in the Capital Regional District can access the Royal, McPherson, and Charlie White within a 40-minute drive time. Research has found that only 6% of audience members travel more than 40 minutes to attend arts events in the region (with 48% travelling 20 min or less and 46% travelling 20-40 min). Recent efforts by the CRD to amend regional theatre services to be more equitable, particularly Bylaw No. 4561 for the McPherson Playhouse, have stalled, which continues to jeopardize the operational sustainability of this theatre and the health of the performing arts ecosystem.

The conversation around regional equity has also brought attention to **underserved areas in the region**. In particular, the **West Shore** – which includes Colwood, Langford, View Royal, Highlands, Metchosin, and Sooke – has seen rapid population growth and increased demand for arts and cultural programming, yet lacks a large-scale, dedicated performing arts venue. Planning Grants are proposed to help address this gap by supporting early-stage development work for new facilities in areas like the West Shore. It is necessary to note that the travel time analysis found that, with the addition of a new regional theatre in Langford, all 13 municipalities in the Capital Regional District would be able to access a regional theatre within a 40-minute drive time.

In terms of usage rate, total performances at Royal Theatre and McPherson Playhouse are nearing pre-pandemic levels, indicating a **steady recovery in audience demand and theatre operations**, though a

closer look reveals that that the number of shows presented by non-profit organizations at the McPherson Playhouse remains significantly lower – approximately 60% of pre-pandemic levels. Compared to comparable venues, the McPherson Playhouse's overall usage rate is significantly lower. This drop is not due to lack of demand, as consultations found that local artist groups are interested in putting on more performances, but rather **affordability barriers** largely due to stage and front-of-house labour costs. The Charlie White Theatre also reports similar trends that suggest that **untapped capacity remains**.

## The Analysis

The analysis activities undertaken by Nordicity found that certain components of each option under consideration are more valuable than others, namely:

- **Planning Grants** remain valuable from a qualitative standpoint, in recognition of ongoing efforts to develop a regional theatre in the West Shore, spearheaded by the Juan de Fuca Performing Arts Centre Society (JdFPACS).
- **Minor Capital Grants** will be necessary in any future service option to support the maintenance and accessibility upgrade needs of each theatre.
- Increased **Operating Funding** that is regularly adjusted is necessary to support the fiscal sustainability of regional theatres, and particularly for the Royal and McPherson Theatres whose funding has been stagnant for far too long.
- **Theatre Rental Grants** are necessary to improve access to regional theatres for non-profit presenters by providing needed relief for the high labour costs associated with current rental rates. These grants can also help unlock more presentation activity on dark days at regional theatres.
- The **Major Capital Grants** value is unsubstantiated at this time due to two structural issues:
  - *Infrequent or Uncertain Major Capital Needs*: major capital expenditures in the region are undefined at this time; holding significant idle funds imposes a drag on performance and limits operational flexibility as a result.
  - *Excessive or Unused Reserve Size*: large surpluses without clearly articulated use cases reduce fiscal discipline and risk becoming de facto endowments, which may dilute performance accountability.
- Despite these concerns, the reserve remains a valid concept in the long-term. In regional systems where debt financing can be politically or structurally challenging, a capital reserve may offer a more feasible path to investment. For this reason, revisiting the reserve strategy once capital plans for future regional theatre development are more clearly defined may be a more reasonable approach. A needs-based approach to reserve sizing and disbursement timing would strengthen the business case considerably.

# The Recommendations

**Option C is recommended as the most impactful service model among the options considered** (see Appendix E for detailed scoring). This option scored highest across multiple criteria, particularly in terms of supporting long-term sustainability, expanding regional access, and fostering sector development. Key strengths of Option C include:

- **Sustainable support** for existing regional theatres through increased Operating Funding and a Minor Capital Reserve, with annual inflationary adjustments for the Royal Theatre, McPherson Playhouse, and Charlie White Theatre.
  - Crucially, Option C addresses a historical gap in the service model by **incorporating inflationary adjustments**. Without such adjustments, the **long-term viability** of the service would remain vulnerable to rising costs and diminished funding value.
  - The inclusion of a **Maintenance or Minor Capital Reserve** is vital, particularly given the age of the Royal Theatre and McPherson Playhouse—both over a century old. These facilities require ongoing investment to remain **safe, accessible, and capable of supporting contemporary programming and audiences**.
- **Strategic regional participation** across the Capital Regional District's Core Municipalities, Saanich Peninsula, and the West Shore. These 13 municipalities represent the majority of the region's population and most frequently appear in ticket sales data for the regional theatres. They are also all located within a 40-minute drive of current and predicted future regional theatres.
  - Data confirms that theatre **usage is not confined to host jurisdictions**: for instance, strong audience attendance from Saanich, Langford, and Esquimalt is seen at the McPherson, and from Langford, Colwood, and Central Saanich at the Royal Theatre. This demonstrates the regional nature of these venues. Proportional attendance from Metchosin and strong engagement with the Charlie White Theatre from the Peninsula further reinforce this case.
  - **Broader participation in this service also reduces the per person cost**. Option C has the lowest average cost per household in all jurisdictions and has the narrowest spread between the highest and lowest cost.
- Inclusion of **Planning Grants** to support strategic planning and design work related to the development of future regional theatres.
  - Organizations like the JdFPACS are actively pursuing the development of a new regional theatre in the West Shore. While timelines and location are still undefined, the inclusion of **Planning Grants ensures West Shore jurisdictions can explore new facility development.**
  - Ensuring participation from communities in the West Shore in a future service option will also ensure that a future regional theatre in the area can benefit from Operating and Minor Capital Funding, as well as Theatre Rental Grants.

- Support for presenters through **Theatre Rental Grants** to unlock more performance activity at regional theatres, which would help bring theatre usage closer to national/regional benchmarks and alleviate high labour costs associated with current rental rates.
  - Theatre Rental Grants will subsidize venue rental costs, enabling **greater access for emerging presenters and expanding the diversity of performances** available to CRD residents.
  - This funding could also unlock significant usage increases at the McPherson Playhouse, Royal Theatre, and Charlie White Theatre – bringing them closer to their **optimal capacity**.
  - Additionally, the Theatre Rental Grants program could help foster **broader buy-in** from participating jurisdictions whose local presenters would directly benefit from these subsidies.
  - The theatre rental grant component, while not targeted at reducing ticket pricing, is also likely to **reduce the average cost per ticket** by increasing the number of non-profit shows.

While each service component could be implemented as standalone initiatives, an **integrated, multi-faceted service option encourages broader participation from multiple jurisdictions** in support of regional theatres. To date, the City of Victoria has carried a disproportionate share of the funding burden, despite clear evidence – highlighted in this analysis – that residents from other jurisdictions frequently attend performances at these venues and that they remain important venues for a range of presenters across the CRD. Looking ahead, as the region continues to grow and mobility between communities increases, it is likely that more residents will travel to and rely on these regional venues.

**Option E is proposed as a minimum viable model to pursue.** We acknowledge that securing participation from all 13 recommended jurisdictions may be challenging. Based on the preceding research and analysis, the most urgent regional performing arts priorities include:

- Rebalancing the funding model for the McPherson Playhouse, and
- Alleviating the high operational costs (e.g., technical crew and staff) that current act as barriers to accessing venues for many presenters.

Compared to Option C, Option E is a more focused and conservative model that modifies the key service components to reflect these urgent priorities. First, Option E **limits the scope of supported theatres to the Royal Theatre and McPherson Playhouse**. The exclusion of the Charlie White Theatre reflects the fact that this facility is already well supported by municipal funding from Sidney and North Saanich and operates under a co-production model that is less reliant on venue rental activity, making the Theatre Rental Grants, in theory, less impactful for its operations.

Second, Option E **excludes Planning Grants**, recognizing the high level of uncertainty around new facility development in areas like the West Shore. While interest is growing in other currently underserved communities, no concrete proposals have yet been advanced. Also, planning grants are available at the federal level through the Canada Cultural Spaces Fund which may be accessed by the JdFPACS to support their ongoing planning efforts.

Third, Option E narrows the **geographic reach of participating jurisdictions** to those most directly impacted by and currently engaged with the Royal and McPherson, namely, the four core municipalities: Victoria, Saanich, Oak Bay, Esquimalt.

This more targeted approach balances short-term impact with financial feasibility, while still addressing the most urgent needs identified through this study.

# 1. Introduction

Nordicity was engaged in January 2025 by the Capital Regional District (CRD) and its Performing Arts Facilities Select Committee (PAFSC) to undertake a cost-benefit analysis of five service options currently under consideration to support the region's theatres. The purpose of this study is to assess and select the most appropriate service option to support the development of professional performing arts venues in the Capital Regional District now and into the future.

## 1.1. Background

The **Capital Regional District** (**CRD**) is the regional government for 13 municipalities (Victoria, View Royal, Sooke, Sidney, Saanich, Central Saanich, North Saanich, Colwood, Esquimalt, Highlands, Langford, Metchosin, Sooke) and the local government for three electoral areas (Salt Spring Island, Southern Gulf Islands, and Juan de Fuca) on southern Vancouver Island. The CRD plays a pivotal role in supporting inter-municipal collaboration through the administration of regional services. Services are either:

- Regional – where all municipalities and electoral districts are served.
- Sub-Regional – where two or more jurisdictions are served.
- Local – where only one jurisdiction participates. While most local services are delivered in the electoral areas, some exist within municipalities.

### Capital Regional District's Current Arts Services

Services are established by Bylaws, which lay out how services will be administered, and which jurisdictions are participating. Once a Bylaw is set, some elements can be challenging to change because various levels of approvals need to be sought from both the CRD Board and from electors either through Council consent and/or Alternative Approval Process.

The Capital Regional District currently supports arts and culture, including the performing arts and regional performance venues, through four established services, described in Table 1 below.

Table 2: CRD Arts-Related Services

| | Arts & Culture Support Service | Royal Theatre Service | McPherson Playhouse Service | Salt Spring Island Arts Contribution Service |
|---|---|---|---|---|
| **Description** | Provides assistance for the benefit of the community through grant programs and community outreach to support, promote and celebrate arts and culture. The focus of this service is activating arts activities, also known as public programming. | Provides a grant for the capital and operational support of the Royal Theatre for pleasure, recreation and community use. | Provides a grant for the capital and operational support of the McPherson Playhouse for pleasure, recreation and community use. | Provides a grant to support arts programming on Salt Spring Island, and to contribute to the cost of maintaining, equipping, and operating the ArtSpring Theatre. |
| **Bylaw # & Year Established** | 2884 (2001) | 2587 (1997)<br>4560 (2024) | 2685 (1998) | 3116 (2004) |
| **Funding Amount** | Arts & Culture Support Service includes five grant programs (operating grants, project grants, equity grants, "Grow Forward" grants, and IDEA grants); each has different funding amounts and requirements. [2] | Operating contribution: $106,000<br>Capital Contribution: $490,000 [3]<br>Bylaw No. 4560 removed restriction between operating and capital contributions and redefined the maximums so that they can increase over time | Operating contribution: $350,000;<br>Capital contribution: $400,000 | $160,393 (2025) |
| **Governance** | CRD Arts Commission provides direction for the overall budget | CRD Royal and McPherson Theatres Services Advisory Committee (RMTSAC) directs | CRD Royal and McPherson Theatres Services Advisory Committee (RMTSAC) directs the | Salt Spring Island Local Community Commission |

[2] CRD Arts & Culture Support Service. 2020-2023 Strategic Plan. https://www.crd.ca/media/file/arts-culture-support-service-strategic-plan

[3] Note that these figures are as of 2025 and that they represent the first increase in 25 years. Previously, Operating was $100,000 and Capital was $480,000.

| | | | | |
|---|---|---|---|---|
| | and establishes policy as defined in Bylaw 4143. | the annual CRD contribution for the Royal Theatre as defined in Bylaw 2587.<br><br>Board of the Royal McPherson Theatres Society (RMTS) directs the operations of the Royal Theatre per management contract between the CRD and the RMTS. | annual CRD contribution for the McPherson Playhouse as defined in Bylaw 2685.<br><br>Board of the Royal McPherson Theatres Society (RMTS) directs the operations of the McPherson Playhouse per management contract between the City of Victoria and the RMTS. | oversees the service, as defined in Bylaw 4507.<br><br>Board of the Gulf Islands Community Arts Council (GICAC) directs the annual grant to support arts programming as defined in Bylaw 3116.<br><br>Board of the Island Arts Centre Society (ArtSpring) directs the annual grant to support the operations of the ArtSpring Theatre. |
| **Management** | CRD Arts & Culture Division | RMTS staff | RMTS staff | ArtSpring & GICAC staff |
| **Participating Jurisdiction(s)** | ▪ Southern Gulf Islands<br>▪ Saanich<br>▪ Highlands<br>▪ View Royal<br>▪ Sooke<br>▪ Metchosin<br>▪ Esquimalt<br>▪ Victoria<br>▪ Oak Bay | ▪ Saanich<br>▪ Oak Bay<br>▪ Victoria | ▪ Victoria | ▪ Salt Spring Island |

All the arts and culture related services described in Table 1 are currently sub-regional. Of relevance to this analysis, the Royal Theatre and McPherson Playhouse services are only supported by one to three jurisdictions, despite their status as regional theatres.

# History of the Royal Theatre Service and McPherson Playhouse Service

While the Royal Theatre and McPherson Playhouse have played a vital role in the region's cultural landscape, the funding framework established decades ago now presents significant limitations. The Royal Theatre was built in 1913 and has been owned by the CRD since 1997, while the McPherson Playhouse was originally constructed in 1914 and has been owned by the City of Victoria since 1962. Despite the differences in ownership, the CRD is responsible for the asset management and operations of both theatres, which is a point of contention in the community. Although both theatres are located in Victoria, they are **increasingly used by live performance groups and audiences from across the region**. Still, the fact that the McPherson Playhouse is owned by, and located in, the City of Victoria disincentivizes participation from other jurisdictions in the McPherson Playhouse Service.

The current bylaws that govern operational funding for each theatre (Bylaw No. 2568 for the Royal Theatre and Bylaw No. 2290 for the McPherson Playhouse) have been in place for over 25 years, and bylaw 4560 was only recently passed in 2024 to allow the Royal Theatre Service's maximum contribution to rise over time based on the converted costs of assessment (property value) of the participating jurisdictions, as opposed to inflation.[4] No such bylaw was passed for the McPherson Playhouse Service, and Bylaw No. 2290 still caps its annual **contribution to a fixed level** that does not allow for converted cost assessment or inflationary increases. Additionally, the restrictions in Bylaw No. 2290 **prevent transfers between capital and operating contributions**, further limiting financial flexibility for the McPherson Playhouse. The lack of inflationary growth in the funding provided to the Royal and McPherson over the last 25 years means that the purchasing power of this funding has declined by approximately 40%, while the costs of operating these venues have continued to rise at a similar rate. These financial limitations have hindered the theatres' ability to maintain their facilities from a physical and operational standpoint – by limiting the number of full-time staff that can be hired and the funds available to support necessary minor capital maintenance for these aging theatres.

Over the past several years, the CRD has made multiple attempts to update and expand its support for performing arts facilities in the region. In 2019, the CRD initiated a first attempt to amend the funding bylaws for the Royal Theatre and McPherson Playhouse. While the proposed bylaw amendments were approved by the CRD Board and circulated to participating jurisdictions (Oak Bay, Saanich, and Victoria), the process was ultimately stalled due to inconsistent responses – some jurisdictions requested changes or further discussion, and the initiative was eventually postponed in light of the COVID-19 pandemic. Around the same time, the CRD formed the Regional Arts Facilities Select Committee, which later evolved into the **Performing Arts Facilities Select Committee** (PAFSC) with a focus on defining an appropriate service model for the region's performing arts facilities.

[4] Amending Bylaw 4560 replaces inter-municipal formula with standard 50% population / 50% converted assessment.

In 2021, the PAFSC advanced Bylaw No. 4445, which proposed a new full regional service to absorb the existing theatre services and launch a major capital reserve fund (estimated cost at $3 million/year). However, despite strong support, the policy – which depended on a region-wide Alternative Approval Process (AAP) – was defeated by the CRD Board, leaving the initiative without a clear path forward.

Efforts to strengthen regional support continued into 2023-2024, following the election of **new CRD Board members and a strategic decision** to revisit and scale up support for performing arts facilities. This phase was marked by the successful adoption of Amending Bylaw No. 4560, which modernized the funding framework for the Royal Theatre Service. However, the equivalent bylaw for the McPherson Playhouse Service (No. 4561) remains unapproved, with no official response from the City of Victoria.

The urgency of establishing a new regional support model has become increasingly evident. In November 2024, City of Victoria Mayor Marianne Alto publicly stated, "Let's be blunt. The City is not very happy with the existing arrangement or operating agreement with the McPherson by virtue of the fact that it is the sole funder of the theatre." [5] This comment, along with a CRD Board directive issued later in 2024 to work with the RMTS and the City of Victoria on issues related to maintenance and community access, highlights tension surrounding the future of the McPherson Playhouse. The absence of Council consent for Bylaw No. 4561 continues to jeopardize McPherson Playhouse's sustainability. There is consensus among regional leaders and arts and cultural interest holders that the status quo is no longer viable, and that steps must be taken to secure long-term support for the region's performing arts infrastructure.

# Defining New Service Options for Regional Theatres

The conversation around regional equity has also brought growing attention to **underserved areas in the region**. In particular, the **West Shore** – which includes Colwood, Langford, View Royal, Highlands, Metchosin, and Sooke – has seen rapid population growth and increasing demand for arts and cultural programming, yet lacks a large-scale, dedicated performing arts venue. [6] Planning Grants are proposed to help address this gap by supporting early-stage development work for new facilities in areas like the West Shore.

To support a more regionally balanced network of venues, the CRD is also considering the **inclusion of the Charlie White Theatre** in some of the service options. Located on the Saanich Peninsula and supported by the Town of Sidney and the District of North Saanich, the Charlie White Theatre has demonstrated strong community impact and audience reach beyond its immediate municipality. Its potential inclusion reflects a desire to acknowledge and support facilities that already function at a regional scale but are not currently integrated into CRD's established theatre services.

These efforts align with the PAFSC's work to define what constitutes a "**regional theatre**." A regional theatre is defined as a performing arts facility that services regional population, offers equitable community

[5] Times Colonist. November 13, 2024. CRD board to mull closer look at funding for regional arts venues.

[6] West Shore Community Arts Centre Preliminary Feasibility Study (October 2024), and Accessibility and Inclusion for the West Shore Community Arts Centre (December 2023).

access, and delivers significant cultural impact across jurisdictions.[7] In addition to the definition of characteristics of a regional theatre, the PAFSC developed a set of service options intended to address both long-standing and emerging needs across the region. The service options under consideration are summarized in Table 2 below.

**Table 3: CRD Service Options**

| | Option A | Option B | Option C | Option D | Option E |
|---|---|---|---|---|---|
| | Full Regional – Updated 2021 Model | Full Regional – with Theatre Rental Grants | Sub-Regional – 13 Munis/3 Theatres | Sub-Regional – 6 Munis/3 Theatres | Sub-Regional – 4 Munis/2 Theatres |
| **Plan** | Planning Grants | Planning Grants | Planning Grants | N/A | N/A |
| **Develop** | Maintenance (Royal, McPherson, C. White)<br>+ Major Capital Reserve | Maintenance (Royal, McPherson, C. White)<br>+ Major Capital Reserve | Maintenance (Royal, McPherson, C. White) | Maintenance (Royal, McPherson, C. White) | Maintenance (Royal, McPherson) |
| **Fund** | Royal, McPherson, Charlie White | Royal, McPherson, Charlie White<br>+ Theatre Rental Grants | Royal, McPherson, Charlie White<br>+ Theatre Rental Grants | Royal, McPherson, Charlie White<br>+ Theatre Rental Grants | Royal, McPherson<br>+ Theatre Rental Grants |
| **Participating Jurisdictions** | All | All | 13 Municipalities<br>(All, less: Juan de Fuca, Salt Spring Island, Southern Gulf Islands) | 6 Municipalities<br>(Core + North Saanich, Sidney) | 4 Core Municipalities<br>(Esquimalt, Oak Bay, Saanich, Victoria) |
| **Approval** | Full Regional AAP | Full Regional AAP | Sub-Regional AAP | Council Consent | Council Consent |

The proposed service models presented above incorporate a combination of three service functions – Plan, Develop, and Fund – each designed to address different stages of facility support and regional development needs:

[7] Bylaw No. 4445. https://www.crd.ca/media/file/2021-09-08pafscagendapkg

- **Plan**: The **Planning Grants Program** supports feasibility studies, business planning, and construction plans for performing arts facilities. These grants are intended to help local governments and non-profit organizations explore new facility development or improve existing infrastructure through renovation and expansion. The program covers up to 50% of eligible project costs and is supported by an annual budget of $120,000.
- **Develop**: The Develop function aims to strengthen and maintain the regional theatres, through 1) **Major Capital Access Grants** for large-scale construction or expansion projects, and 2) **Minor Capital Grants** for maintenance and accessibility upgrades. In addition, CRD staff may offer support to facilities in preparing applications for provincial and federal funding opportunities.
- **Fund**: The Fund function focuses on the ongoing operations of regional theatres. This function provides **operating grants** to regional theatres. Some service options (i.e., Option B, C, D, and E) also propose the introduction of a **Theatre Rental Grant Program**, which would help non-profit community presenters and artists offset the cost of renting regional venues, thus improving access and venue usage rates with more local programming.

These service functions are intended to provide both immediate and long-term support to ensure that performing arts facilities can serve the region's cultural, social, and economic needs sustainably. Of particular importance to this study is that organizations that might look to access any of these service components need to be from jurisdictions that are participating in them. For example, if a dance presenter in Sooke would like to access a Theatre Rental Grant, then Sooke will need to be one of the participating jurisdictions in the service.

## 1.2. Methodology

The Cost-Benefit Analysis of Service Options for Performing Arts Facilities was conducted between January and May 2025, following a phased and collaborative approach. The work drew on a range of research, engagement, and financial modelling activities to assess the feasibility, impact, and sustainability of each proposed option.

**Figure 1: Project Phases**




In Phase 1, Nordicity conducted a review of internal and external documents provided by the CRD, the Performing Arts Facilities Select Committee (PAFSC), and the regional theatres. The review included strategic reports, background studies, and service bylaws related to the existing and proposed delivery of performing arts services. In addition, historical financial and operating data were reviewed for all three regional theatres: the Royal Theatre, McPherson Playhouse, and Charlie White Theatre. The documents reviewed for this study are listed in Appendix A.

In Phase 2, Nordicity engaged directly with facility representatives and a broad cross-section of the performing arts community to gather qualitative insights on operational challenges, access barriers, and potential opportunities under different service models. The engagement included:

- A virtual roundtable with 13 community-based, **non-profit presenters and education organizations**;
- A smaller roundtable and one-on-one interviews with 5 **commercial presenters**;
- One-on-one interviews with representatives from the Royal Theatre, McPherson Playhouse, Charlie White Theatre, the Juan de Fuca Performing Arts Centre Society (JdFPACS), and IATSE Local 168.

In Phase 3, Nordicity worked closely with CRD staff to explore different streams of analysis, refine assumptions, and prioritize key criteria. Building on these insights, Nordicity developed an evaluation model and applied a framework to assess the relative costs, benefits, and risks associated with each of the five service options under consideration.

The findings from this analysis informed the recommendations presented in Section 7 of this report. The goal of this work is to support evidence-based decision-making and help the CRD identify a service model that is regionally inclusive, financially sustainable, and responsive to the evolving needs of the performing arts sector.

## 1.3. Evaluation Framework

To assess the relative strengths and weaknesses of each service option under consideration, a structured evaluation framework was developed. This framework is organized around **four core interest-holder perspectives**, each weighted equally at 25%. Each perspective includes a set of evaluation indicators (sub-criteria) against which each option was analyzed, using both qualitative and quantitative data.

Table 4: Evaluation Framework

| Benefits by Interest Holders | Evaluation Indicators |
|---|---|
| **The Audiences:**<br>Public Access to the Arts & Cultural Offerings (25%) | Access to Theatres/Physical Distance – whether a large % of participating jurisdictions within each service option are within a 40-minute drive to the existing and potential future regional theatres considered.<br>Affordability/Ticket Pricing – whether each service option has the potential to positively impact the affordability of ticket prices.<br>Existing Attendance – whether the participating jurisdictions in each service option are already frequent visitors to each existing theatre. |
| **The Theatres:**<br>Sustainability of the Live Performance Sector (25%) | Long-term Viability of Existing Theatres – whether the service option includes increased operational and maintenance (minor capital) funding to support long-term viability of regional theatres and includes inflationary growth.<br>Development of Future Theatres – whether the service option includes support to develop future facilities.<br>Enhanced Financial Sustainability – whether each service option has the potential to increase earned income for theatres through additional performances (especially non-profit), rental activity, concessions, and ticket sales. |
| **The Presenters:**<br>Development of the Arts (25%) | Increased Performance Activity – whether and to what degree each potential service option can activate non-profit performances at current and potential future regional theatres.<br>Access to Theatres – the degree to which the option enhances financial access (e.g., via rental grants) and physical access (e.g., minor capital improvements or location proximity) for non-profit presenters. |
| **The Jurisdictions:**<br>Equitable Financial Contribution Based on Proportional Benefits (25%) | Participation vs. Proportional Access – whether jurisdictions contributing financially are geographically and demographically aligned with the benefits they receive (i.e., access to theatres, population size).<br>Cost-Sharing Equity/"Free Rider" Avoidance – whether the jurisdictions that benefit also pay. |

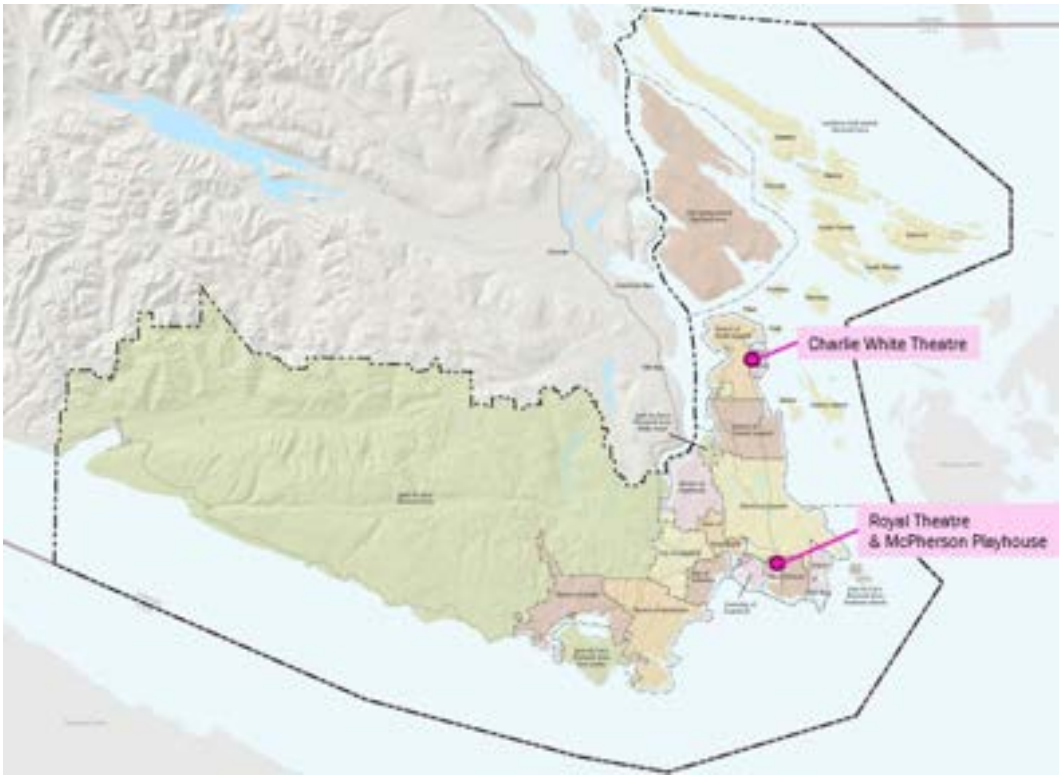
# 2. Current State of Performing Arts in the Capital Regional District

The performing arts landscape in the Capital Regional District (CRD) is vibrant and evolving. In the years following the COVID-19 pandemic, audiences have returned in strong numbers, and many local presenters and venues are seeing steady growth. However, systemic challenges, such as rising costs, uneven access to venues, and aging infrastructure, continue to affect the ability of artists, presenters, and facilities to deliver accessible and sustainable cultural experiences.

## 2.1. About the Regional Theatres

The Capital Regional District is home to three regional theatres – Royal Theatre ("Royal"), McPherson Playhouse ("McPherson"), and Charlie White Theatre ("Charlie White") – which serve as critical infrastructure for live performance across the region.

**Figure 2: Location of the CRD's Regional Theatres**



These venues are considered "regional theatres" due to their scale, public ownership or support, and the geographic breadth of audiences they attract. Table 4 presents an overview of the three regional theatres.

**Table 5: CRD Regional Theatres Overview**

| | Royal Theatre | McPherson Playhouse | Charlie White Theatre |
|---|---|---|---|
| Year Opened/Major Renovation | Opened 1913<br>Major renovation in 1980s | Opened 1914<br>Major renovations in 1960s | Opened 2001 |
| Capacity (Seats) | 1,416 | 772 | 310 |
| Location | Victoria | Victoria | Sidney |
| Main Public Funder(s) | CRD (Victoria, Saanich, Oak Bay) | CRD (Victoria) | Sidney, North Saanich (via grants to Mary Winspear Centre) |
| % of Operating Budget from Public Funding[8] | 3% | 17% | 30% |
| Rental Models/Presenter Collaboration | Rental-only; Rental rates vary by presenter type with discounted rates available for non-profit and educational groups | Rental-only; Rental rates vary by presenter type with discounted rates available for non-profit and educational groups | Venue rental and co-production with community presenters |
| Usage Rate[9] | 35% - 45% | 25% - 35% | 30% - 40% |

The three regional theatres are operated under varying **governance and funding models**. While the Royal Theatre is owned by the CRD and the McPherson Playhouse is owned by the City of Victoria, both theatres are operated by the Royal and McPherson Theatres Society (RMTS). The City of Victoria promised to transfer ownership of the McPherson Playhouse to the CRD during a Council decision in 2016 if a new collaborative service is established to support it. The Charlie White Theatre is operated by the Mary Winspear Centre (Memorial Park Society) and supported by direct municipal funding from Sidney and North Saanich.

The three regional theatres operate under different **business models** when it comes to working with presenters. The Royal Theatre and McPherson Playhouse follow a rental-only model, in which presenters are responsible for booking and covering the venue costs, including technical and front-of-house staffing.

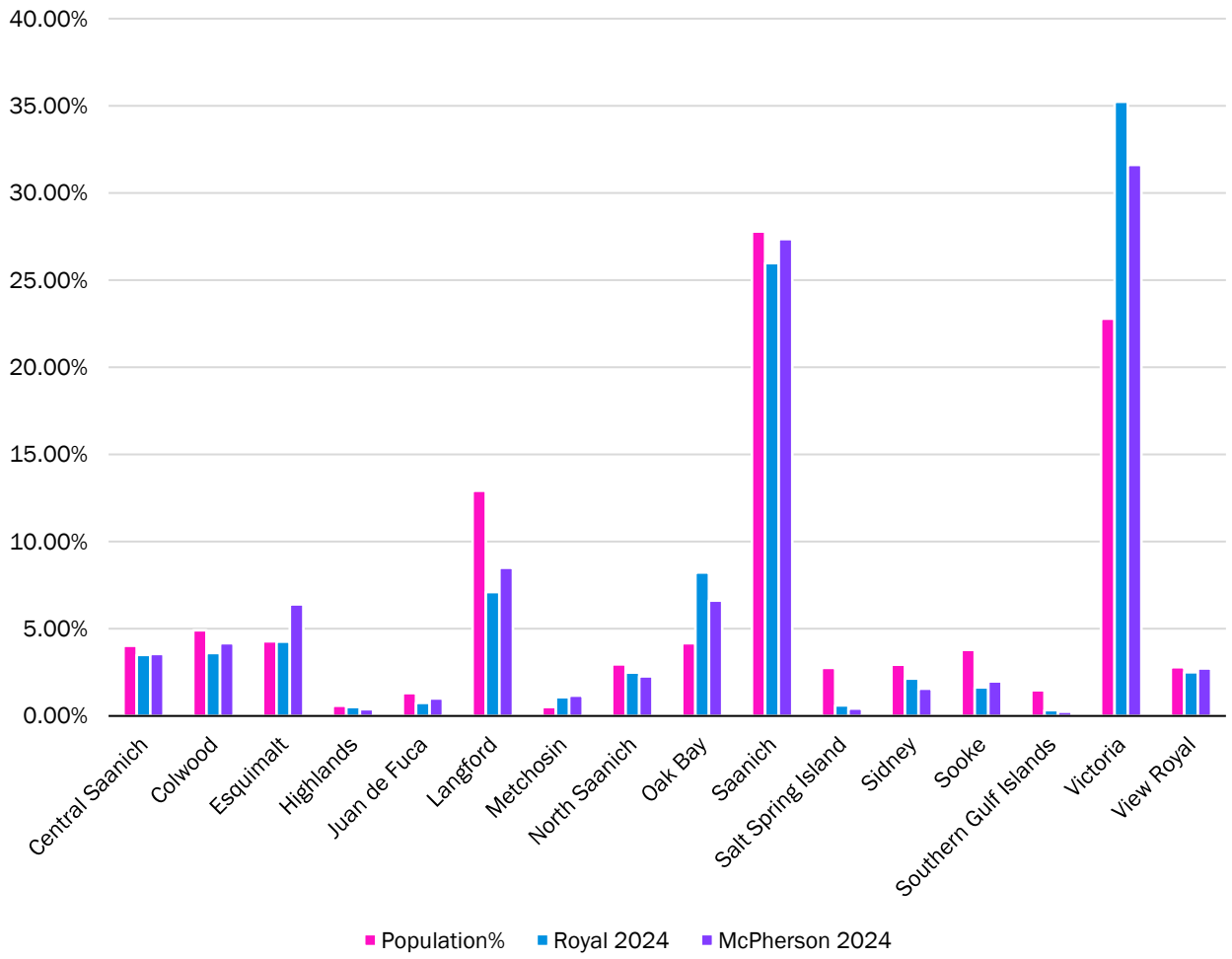
[8] CRD PAFSC Workshop Presentation (Jurisdictional Scan). September 2024. For similarly sized facilities, most large venues (with more than 700 seats) typically receive approximately 25% of their operating budgets from public funding.

[9] CRD PAFSC Workshop Presentation (Jurisdictional Scan). September 2024.

These services are billed to presenters at necessary operational rate, which has become a key source of revenue for the venue operators in the absence of increased public funding. Despite this, RMTS offers a community presenter program which offers discounted rental rates for special community shows to support access to the Royal Theatre and McPherson Playhouse. The Charlie White Theatre increasingly engages in co-productions (accounting for approximately 30-50% of shows) particularly with local community presenters, sharing in the programming and financial responsibilities. This more collaborative model allows the facility to support emerging groups while curating a culturally relevant and community-driven calendar of events. In addition, all three theatres are also used by educational institutions across the region. Schools and music education organizations regularly rent the facilities for student productions and performances. These engagements support youth participation in the arts and reinforce the theatres' broader educational and cultural development role.

Although the three theatres are physically located in Victoria and Sidney, audience data confirms that their **community reach** extends across the entire CRD. Ticket sales reports from RMTS show that a significant portion of audiences come from outside the City of Victoria, with strong representation from Saanich, Oak Bay, Esquimalt, the West Shore, and the Saanich Peninsula, as displayed in the chart below.

**Figure 3: 2024 Audience Participation Relative to Population Share – Royal & McPherson Theatres**



Charlie White Theatre, while serving a strong local base in Sidney and North Saanich, also draws audiences from broader parts of the Peninsula and other communities. This wide geographic draw reinforces the regional nature of these facilities and underscores the importance of equitable access and funding models that reflect their shared regional impact.

In terms of usage rate, the number of shows held at each theatre over the past few years provides an overall understanding for **capacity utilization**. As shown in Table 5 and Table 6, total performances at Royal Theatre and McPherson Playhouse are nearing pre-pandemic levels, indicating a steady recovery in audience demand and theatre operations. The Charlie White Theatre also reports similar trends: despite its smaller size, usage rates at Charlie White Theatre suggest that untapped capacity remains. However, a closer look reveals that the number of shows presented by non-profit organizations at the McPherson Playhouse remains significantly lower – approximately 60% of pre-pandemic levels. Compared to comparable venues such as the Port Theatre and the Cowichan Performing Arts Centre, **the McPherson Playhouse's overall usage rate is significantly lower**.[10] This drop is not due to lack of interest, as local artist groups are interested in putting on more performances,[11] but rather affordability barriers. The average rental cost for non-profit presenters at the McPherson Playhouse is $4,785.00, 75% of which is composed of stage and front-of-house labour costs.[12] In consultation, local arts organizations consistently expressed a desire to present at the McPherson and other theatres but noted that, even with a sold-out show, the current rental and staffing costs often result in financial loss. The reduction in number of non-profit shows suggests that while the venues remain highly valued, they are underutilized by the community groups they were intended to serve.

In fact, **audience demand for non-profit performances appears strong**. For example, in 2024, non-profit performances at the Royal Theatre generated more total ticket sales than commercial shows, with a comparable number of productions and performances across these presenter types, as shown in Tables 6, 7, and 8 below. This data suggests that audiences are highly engaged with non-profit programming and see value in supporting local and community-based productions. Ensuring greater access to these stages for non-profit groups could help meet public demand while strengthening the CRD's cultural ecosystem.

In contrast, according to the three tables below, **educational presentations** account for a relatively small share of performances at all three regional theatres. In 2024, educational shows represented less than 10% of total performances at the Royal and Charlie White, and around 24% at the McPherson. While this level of activity may be expected given the seasonal and curricular nature of educational programming, it may also indicate untapped opportunities. With targeted outreach or scheduling support, **regional theatres could play a larger role in supporting schools and youth-focused programming**, further extending their community impact.

[10] Ibid.

[11] Letter from ten local non-profit arts presenter groups September 2024.

[12] Figures provided by RMTS staff.

Table 6: Royal Theatre - Number of Shows by Presenter Type (2019-2024)

| Royal Theatre | 2024 | 2023 | 2022 | 2021 | 2020 | 2019 |
|---|---|---|---|---|---|---|
| **Total productions** | 69 | 73 | 74 | 13 | 15 | 69 |
| **Commercial** | 32 | 37 | 40 | 9 | 8 | 38 |
| **Non-Profit** | 33 | 33 | 31 | 3 | 5 | 27 |
| **Educational** | 4 | 3 | 3 | 1 | 2 | 4 |
| **Total performances** | 125 | 131 | 111 | 19 | 25 | 145 |
| **Commercial** | 46 | 57 | 43 | 11 | 12 | 60 |
| **Non-Profit** | 69 | 67 | 61 | 7 | 11 | 78 |
| **Educational** | 10 | 7 | 7 | 1 | 2 | 7 |
| **Total Ticket Count** | 136,348 | 142,106 | 95,940 | 19,001 | 29,525 | 144,496 |
| **Commercial** | 53,051 | 66,804 | 43,177 | 12,777 | 15,383 | 60,522 |
| **Non-Profit** | 76,038 | 70,248 | 48,581 | 5,160 | 12,263 | 77,967 |
| **Educational** | 7,259 | 5,054 | 4,182 | 1,064 | 1,879 | 6,007 |
| **Total Box Office Sales ($)** | $7,598,411 | $8,575,495 | $4,824,512 | $825,123 | $1,612,954 | $6,848,933 |
| **Commercial** | $3,625,747 | $5,249,263 | $2,503,167 | $631,901 | $1,015,503 | $3,884,466 |
| **Non-Profit** | $3,806,632 | $3,207,779 | $2,220,416 | $171,655 | $570,089 | $2,839,040 |
| **Educational** | $166,033 | $118,454 | $100,930 | $21,567 | $27,363 | $125,427 |

Table 7: McPherson Playhouse - Number of Shows by Presenter Type (2019-2024)

| McPherson Playhouse | 2024 | 2023 | 2022 | 2021 | 2020 | 2019 |
|---|---|---|---|---|---|---|
| **Total productions** | 63 | 53 | 39 | 8 | 7 | 57 |
| **Commercial** | 42 | 34 | 22 | 4 | 5 | 25 |
| **Non-Profit** | 13 | 10 | 9 | 4 | 1 | 24 |
| **Educational** | 8 | 9 | 8 | 0 | 1 | 8 |
| **Total performances** | 101 | 86 | 63 | 9 | 11 | 107 |
| **Commercial** | 47 | 37 | 23 | 4 | 5 | 29 |
| **Non-Profit** | 30 | 23 | 24 | 5 | 2 | 50 |
| **Educational** | 24 | 26 | 16 | 0 | 4 | 28 |
| **Total Ticket Count** | 52,436 | 45,645 | 30,959 | 4,877 | 5,414 | 56,449 |
| **Commercial** | 26,750 | 23,056 | 11,982 | 2,589 | 3,015 | 15,092 |
| **Non-Profit** | 15,405 | 10,460 | 12,896 | 2,288 | 1,097 | 27,976 |
| **Educational** | 10,281 | 12,129 | 6,081 | - | 1,302 | 13,381 |
| **Total Box Office Sales ($)** | $2,303,398 | $1,805,688 | $1,092,288 | $186,937 | $167,016 | $1,588,698 |
| **Commercial** | $1,388,065 | $1,113,882 | $529,906 | $110,239 | $123,630 | $635,035 |
| **Non-Profit** | $658,299 | $387,241 | $440,347 | $76,698 | $13,464 | $673,514 |
| **Educational** | $257,034 | $304,566 | $122,036 | $- | $29,923 | $280,150 |

Table 8: Charlie White Theatre - Number of Shows by Presenter Type (2023-2024)

| Charlie White Theatre | 2024 | 2023 |
|---|---|---|
| **Total shows** | 126 [13] | 101 |
| **Commercial** | 41 | 30 |
| **Non-Profit** | 47 | 40 |
| **Educational** [14] | 12 | 12 |
| **Total Ticket Count** | 34,963 | 34,851 |

[13] Some of the shows had multiple performances (included in the 126 shows). Same with 2023 data.

[14] Dance shows and competitions are classified as educational as these are often the public recitals that are the result of local dance schools.

# 2.2. The Current State of Regional Theatres

The Capital Regional District's performing arts ecosystem is community-driven and deeply rooted. Organizations across the region – commercial presenters, non-profit presenters, and schools – continue to deliver performances that engage diverse audiences in close collaboration with performing arts facilities.

Participants in the engagement sessions consistently praised the professionalism and dedication of venue staff. Presenters described the administrative and technical teams as welcoming and deeply invested in long-term collaborations. Many said the venues feel like a "second home," with the staff members they know by name, and who have supported their work for decades. The audience experience was also highlighted as strong, with particular appreciation for the prestige of performing and attending shows in iconic heritage venues.

Further evidence of community support was found in a joint presentation submitted by 10 of the region's leading arts organizations.[15] Their submission emphasized the essential role of the Royal and McPherson, their unmatched technical capabilities, and the opportunity to "significantly increase utilization of both venues" to unlock greater community vibrancy, economic impact, and regional cultural offerings.

Despite these strengths, presenters and educational institutions that use the theatres for performances also shared some challenges that affect their ability to access and afford these regional theatres. The key limitations identified include the following:

- **Cost pressure:** Rising operational and labour costs are a recurring concern. Presenters noted that the cost of mounting a show has increased significantly over the years, driven by higher technical crew and other labour expenses. Technical crew and labour expenses are determined by collective bargaining between unions and the venue organization, the structure for which can be costly and inefficient for some local non-profit presenters. For smaller non-profit presenters, these costs can be prohibitive. Several groups emphasized that one underperforming show could jeopardize their entire season. The cost burden is also passed on to the audiences – although presenters are committed to access and serving all community members, many need to raise ticket prices in order to cover venue expenses and other costs.
- **Infrastructure limitations**: While cherished for their heritage value, the venues, particularly the Royal and McPherson, are aging facilities with notable physical constraints. Challenges cited include aging public amenities, insufficient elevator access, and limited physical accessibility in backstage areas. Some presenters also noted that additional meeting space for pre-show discussions would be beneficial, and that facility upgrades could significantly improve both the presenter and audience experience.

[15] Letter from ten local non-profit arts presenter groups September 2024.

- **Geographic disparity**: All three regional theatres are located either in Victoria's urban core or on the Saanich Peninsula, leaving fast-growing areas like the West Shore underserved.[16] For example, Langford, the second-fastest growing municipality over 20,000 people in the country by percentage,[17] has seem a growing demand for cultural events and experiences along with neighbouring jurisdictions, but the lack of appropriately sized and accessible venues has led some groups to perform in casinos, old schools, or venues not well-suited for public performances. Local groups such as the Juan de Fuca Performing Arts Centre Society (JdFPACS) are actively advocating for a new performing arts facility in the West Shore and engaging in early-stage planning and community consultation to explore what such a venue could look like.

- **Operator interest in capacity building and service improvement**: Theatre operators expressed interest in how a modernized regional service model could support the long-term sustainability and capacity-building of their venues. At RMTS, frozen public funding that was not adjusted with inflation over the past two decades has constrained their ability to scale staffing or reduce rental rates, which may help explain lower usage levels at the McPherson Playhouse. RMTS staff expressed openness to exploring new models that would enhance operational capacity and affordability for presenters. At the same time, the Charlie White Theatre, while not currently part of an existing CRD service, is content with its direct municipal funding from Sidney and North Saanich, but open to continued dialogue around regional collaboration as future needs evolve.

- **Presenter support and capacity building**: Beyond access to physical venues, many presenters, particularly smaller non-profit organizations and newer groups, expressed a need for broader support to help sustain and grow their operations. Common requests included marketing assistance, audience development tools, mentorship for emerging artists, and guidance on production planning. Several interview participants noted that they would benefit from programs like the CRD Arts and Culture Support Service's Grow Forward grant program, which specifically supports organizational and sectoral capacity-building for arts organizations.

- **Collaboration among theatres**: While the theatres were seen as complementary rather than competing, serving different communities and offering distinct programming, there is little formal coordination between them beyond an informal Island Presenter Network which gathers theatre operators together to discuss tour bookings and notes on performing arts groups. Facility operators expressed interest in greater collaboration through shared calendars, a region-wide ticketing system, and mechanisms for sharing audience data and marketing tools. These efforts could improve efficiency, reduce duplication, and enhance the experience for both presenters and audiences. However, implementing such initiatives would require significant coordination across existing systems and could present extremely high logistical complexity.

[16] A Public Conversation about Performing Arts Facilities in the CRD Report and Recommendations 2020 also highlighted the unmet needs from the West Shore, according to the 2020 survey conducted by Stage One.

[17] Ready for growth? Population booms in Langford, Surrey and Vancouver. Vancouver Sun. Jan 30, 2025.

# 2.3. SWOT Analysis

From the preceding information, some strengths, weaknesses, opportunities, and threats have been observed that are impacting the performing arts landscape in the Capital Regional District.

## Strengths (Internal, positive factors)

- **A shared vision for cultural development** – Shared recognition across the region that arts and culture can be used to support community building, regional vibrancy, and sector sustainability.
- **Regional collaborative experience** – A demonstrated history and ongoing practice of inter-organization collaboration in delivering shared arts services, providing a strong foundation to build upon (rather than starting from scratch).
- **Broad understanding that arts and culture is valuable** – Recognition that arts and culture provide a range of economic, social, and environmental benefits to a community.
- **Educational presenters' participation** – Educational presenters play a key role in using regional theatres for student showcases and performances, reinforcing the community value of these venues and building future audiences.
- **Diverse talent and cultural assets** – The CRD is full of local arts organizations, creative talent, and a range of established purpose-built arts facilities and spaces (both public and private) that drive services, programs, and audience appetite.
- **Existing facilities and infrastructure** – A wide range of other types of spaces in the community such as community centres, schools, and libraries with multipurpose spaces that are being used to fill the gaps in performing arts space needs.

## Weaknesses (Internal, negative factors)

- **Potential underutilization of the McPherson Playhouse** – In 2024, the McPherson Playhouse only held about 100 shows which can suggest that the theatre is underutilized in terms of its performance capacity.
- **Lack of centralized governance understanding** – Absence of a coordinated framework for existing and future regional theatres.
- **Uneven resource distribution** – Variability in jurisdictional size, tax base, investment capacity, and regional service participation has led to disparities access, resources, and funding for regional theatres. Fast growing areas such as the West Shore remain underserved by regional theatres.
- **Capacity challenges** – Some venues, smaller presenting organizations, and jurisdictions may face limitations in staffing, expertise, or resources, making it difficult to engage with regional initiatives or take full advantage of available supports. In some cases, there may also be limited awareness of existing programs, opportunities, or collaborative efforts.

- **Data gaps** – Uncoordinated and inconsistent data collection and availability across existing arts services and facilities that could hinder informed planning and decision-making efforts.

## Opportunities (External, positive factors)

- **Increased audience demand** – Existing performing arts shows are at or above audience demand and capacity. It is felt that interest in attending in-person events has recovered or surpassed pre-pandemic levels.
- **Demographic shifts** – Demographic changes, including an aging population and youth outmigration, are shifting audience behaviours and reshaping demand for performing arts experiences. These shifts present an opportunity to adapt programming, facility design, and audience engagement strategies to better align with emerging preferences.
- **Cultural tourism potential** – Developing a strong regional performing arts identity could attract increased visitors to the area and support local economies.
- **New funding streams** – Potential for greater access and availability to various Provincial, Federal, and private grants or infrastructure funding streams for rural/regional cultural development.
- **Digital and hybrid programming** – Potential to expand existing capabilities with new technology infrastructure to reach remote areas (underserved populations), new types of audiences, or existing audiences who want to view from home from virtual platforms.
- **Increase usage of the regional theatres** – The regional theatres could produce more performances should rental rates be more affordable to achieve them.

## Threats (External, negative factors)

- **Status quo funding as a constraint** – Without updated service models or inflation-adjusted funding, the current structure risks further restricting venue capacity, operational flexibility, and presenter access, ultimately limiting the development of the regional performing arts ecosystem.
- **Spread of audiences across the regional district** – Research has found that only 6% of audience members travel more than 40 minutes to attend arts events in the region (with 48% travelling 20 min or less and 46% travelling 20-40 min), which can mean challenges in terms of equal access and audiences.
- **Theatre maintenance and upkeep** – While the Royal Theatre and McPherson Playhouse remain operational and fit for purpose, the absence of increased capital funding and inflationary adjustments – particularly for the McPherson Playhouse – poses a long-term threat to their sustainability.
- **Political environment** – Current climate of uncertainty, constant change in leadership (elections or staff turnover), and competing budget demands, make it challenging to effectively support regional initiatives.

- **Economic pressures** – Inflation and rising costs for building and maintaining infrastructure/facilities, can deprioritize arts spending.
- **Public engagement fatigue and political skepticism** – Community members may be disengaged due to over-consultation or skepticism about implementation follow-through due to previous poor experience outcomes.
- **Lack of regional participation in existing CRD services** – A lack of participation in the Royal Theatre Service and McPherson Playhouse Service from many of the jurisdictions in the CRD is impacting regional morale and the fiscal sustainability of these regional venues.

# 3. Cost-Benefit Methodology

This cost-benefit analysis (CBA) evaluates five alternative service models for supporting three regional theatres across 16 jurisdictions. The goal is to assess how costs and benefits would be distributed under different participation and funding arrangements, using a 10-year net present value (NPV) framework and a 4.5% weighted average cost of capital (WACC). The methodology integrates the following fiscal, operational, and cultural value indicators to support regional decision-making around sustainable funding contributions.

## 3.1. Cost Attribution

Total cost estimates for each option were provided and were separated into specific initiatives, including capital (major and minor), staffing, operations, and rental grant support. The five modeled options vary primarily in scale and participation level, from full regional models (Options A and B) to sub-regional models (Options C, D, and E), with the status quo reflecting current contributions from only three municipalities.

Costs were allocated to participating jurisdictions using a population-based and converted assessment formula provided by the CRD. Each jurisdiction's share of total costs in each option is proportional to its population size and its converted property assessment. While this method reflects a capacity-to-pay logic, it is decoupled from cultural benefit exposure, which is addressed separately in the benefit attribution model.

## 3.2. Benefit Attribution

To assess the aggregate benefit of adjusted funding across the three theatres (Royal Theatre, McPherson Playhouse and Charlie White Theatre), we adopted a venue-level estimation approach and then combined results into a single, system-wide total.

1. **Data sources**
    - *Royal Theatre & McPherson Playhouse*: Actual annual attendance and ticket-revenue records supplied by each theatre.
    - *Charlie White Theatre*: Annual attendance data and total ticket counts supplied by Mary Winspear Centre.
2. **Per-attendee value**
   We calculated each theatre's weighted average ticket price and used this as a proxy for per-visitor benefit. This reflects both the cultural access value and the marginal economic impact of each attendee. This metric primarily reflects the economic benefit to the venue, rather than the broader cultural value of attendance.

3. **Total benefit calculation**
   For each venue, total annual benefit = (number of shows activated) x (estimated or actual annual attendance) × (venue's average ticket price). Summing these three venue-level benefits produces a single annual metric that represents the collective cultural and economic contribution of the theatres under each funding scenario.

## 3.3. Theatre Rental Grant Benefit

The analysis includes a simulation of how a **rental grant** could enable more community-based use of theatre space by non-profit local presenters. Under current conditions, commercial users are often better positioned financially to afford rental fees, limiting access for local non-profit and education groups. The model assumes that the rental grant will **cover half of the rental fee** to minimize the cost for presenters. This allows non-profit and local groups to access the venues without negatively affecting the financial stability of the theatres.

To estimate the benefit, we calculate:

- The **rental and labour fee savings provided to non-profit users**
- The number of additional potential non-profit shows that could occur given a fixed rental grant budget
- The **cost savings per ticket fee**
- The estimated **cultural and social value** of those converted performances, based on audience size and ticket valuation
- The estimated **value of ancillary spending** through food concessions and ticket fees.

This mechanism provides a pathway to expand non-commercial programming without reducing revenue to the theatre operators. A key assumption in this analysis is that demand from non-profit groups will be satisfied if the rental fee is effectively cut in half.

## 3.4. Capital Reserve Valuation

The analysis includes an evaluation of the $1 million capital reserve proposed in Options A and B. The capital reserve was modeled as a strategic reserve fund that could support future major capital expenditures across the theatre system, including substantial expansions of existing regional theatres and the construction of new regional theatres. Under this model, the reserve is assumed to be accumulated annually and fully spent in 10-year cycles based on guidance from CRD staff. To test its value, an **opportunity cost assessment** was conducted by comparing two financing scenarios:

- **Holding idle capital** in reserve at a 4.5% opportunity cost (WACC)
- **Using debt** at an estimated 5% interest rate to fund capital needs directly

## 3.5. Theatre Cost Attribution

This section of the analysis focuses on quantifying the **cost per performance** for each theatre using audited financials and program-level data. By isolating expenses directly associated with production, staffing, and facility use, we estimate the average marginal cost to deliver a single show. This allows us to:

- Estimate the number of performances enabled by each funding scenario
- Benchmark the cost-efficiency of new investments

The analysis uses the existing show volume to estimate the **allocation of benefits** to the regional population. In this model:

- Current funding enables a baseline number of performances
- Each municipality receives a share of this benefit based on attendance origin
- These attendance-based shares are then valued using average ticket prices to estimate social and economic benefit exposure

This enables a more **equitable attribution** of value from existing services — particularly under scenarios where funding structures shift but programming volume remains constant.

## 3.6. NPV and Social Return Framework

All options are evaluated under a 10-year net present value (NPV) model using a 4.5% discount rate. This framework compares the cumulative present value of benefits to the cumulative costs borne by each jurisdiction, based on their population-weighted contribution under each scenario.

Importantly, this analysis is not constructed around traditional financial return on investment (ROI). Instead, it reflects a social return on investment (SROI) perspective. The objective is not to identify profit-generating scenarios, but to determine whether each municipality's proportional contribution is reasonably matched by its benefit exposure, especially when factoring in attendance and access.

Only quantifiable benefits — primarily attendance volume and ticket value — are monetized in the NPV model. However, we recognize that other important benefits are not assigned a monetary value, including:

- Increased demand for local performing arts
- Enhanced program diversity or quality
- Capacity building for regional cultural organizations
- Educational or civic engagement outcomes

Where data allowed, these outcomes were addressed qualitatively or through proxy indicators. Nonetheless, the NPV estimates should be interpreted as conservative lower bounds on the full social value delivered by the theatre system.

# 4. Evaluation of Costs and Benefits

This section outlines how each initiative within the five service options was evaluated within the cost-benefit framework. The table below distinguishes which components were incorporated into the **Net Present Value (NPV) model**, which were **excluded** from quantitative valuation, and which were instead treated as **unquantified social benefits**.

**Table 9: Cost Benefit Evaluation Overview**

| Cost Component | Valuation Approach / Assumptions | Acknowledged Social Benefits (Not Monetized) |
|---|---|---|
| Planning Grants (Options A, B, C) | Excluded from cost-benefit due to lack of measurable outcome or benefit attribution | Community engagement through consultation, identification of new sites, feasibility and business models assessed |
| Major Capital Reserve (Options A, B) | Excluded; benefit estimated as avoided debt (5%) minus opportunity cost of idle capital (4.5%) over 10-year cycle | Financial flexibility, futureproofing against long-term development of new facilities |
| Minor Capital + Operating<br><br>(Royal – Options A, B, C, D, E; McPherson – Options A, B, C, D, E;<br>Charlie White – Options A, B, C, D) | Combined to reflect total delivery costs; benefits attributed by show (Avg. Attendance × Avg. Ticket × # of Attributable Shows) | Cultural access, community engagement, continuity of programming |
| Staffing (Options A, B, C, D, E) | Excluded due to inability to isolate impact on performance volume or quality. Additionally, the value is the same across options, so there are no material changes | Organizational capacity, administrative efficiency |

| | | |
|---|---|---|
| Theatre Rental Grant (Options B, C, D, E) | $250K-350K grant used to unlock additional non-profit shows based on rental rate delta; benefits based on additional shows | Local performer access, artistic diversity, production quality, community use of venues |

In addition to the components above, a **travel time analysis** is incorporated in the cost-benefit evaluation, In the context of the CRD, a **40-minute drive time threshold** was selected as the benchmark for "reasonable access". This threshold was chosen based on audience data and regional travel patterns. A 2023 regional arts survey conducted by the CRD found that 94% of respondents travel 40 minutes or less to attend arts and cultural events – split almost evenly between those who travel less than 20 minutes (48%) and those who travel 20–40 minutes (46%). Only 6% of respondents travel more than 40 minutes.[18] This significant drop-off in attendance beyond the 40-minute mark suggests that 40 minutes is a practical ceiling for defining access to cultural facilities in the region.

Travel times were calculated using Google Maps based on average traffic conditions during likely event travel periods: weekday afternoons between 6:00-7:00 PM to reflect after-work commuting, and weekends between 6:00-7:00 PM to reflect typical evening outings during Saturdays and Sundays including pre-show activities such as dining or drinks. The starting point for each jurisdiction was assumed to be the central municipal area or city centre, with destinations set to the theatre locations.

**A Note on Interpreting Success:**

In this analysis, the goal is not to identify a profit-maximizing or cost-minimizing option, but rather to assess which service model best aligns **participant contributions with the cultural benefits they receive.** Each option represents a different distribution of both financial responsibility and public value across the 16 jurisdictions.

Success is therefore defined as a scenario where:

**Costs and benefits are proportionally aligned at the participant level**

**Access to cultural infrastructure** is better shared across the region

Regional funding reflects a **justifiable exchange** between investment and impact

With this lens, the most favorable option is one that **distributes costs in line with benefit exposure**, reduces free-riding, and improves cultural equity — even if the overall net present value is not positive in traditional financial terms.

[18] Arts and Culture Support Service – Public Engagement for 2024-2027 Strategic Plan - What We Heard Report.

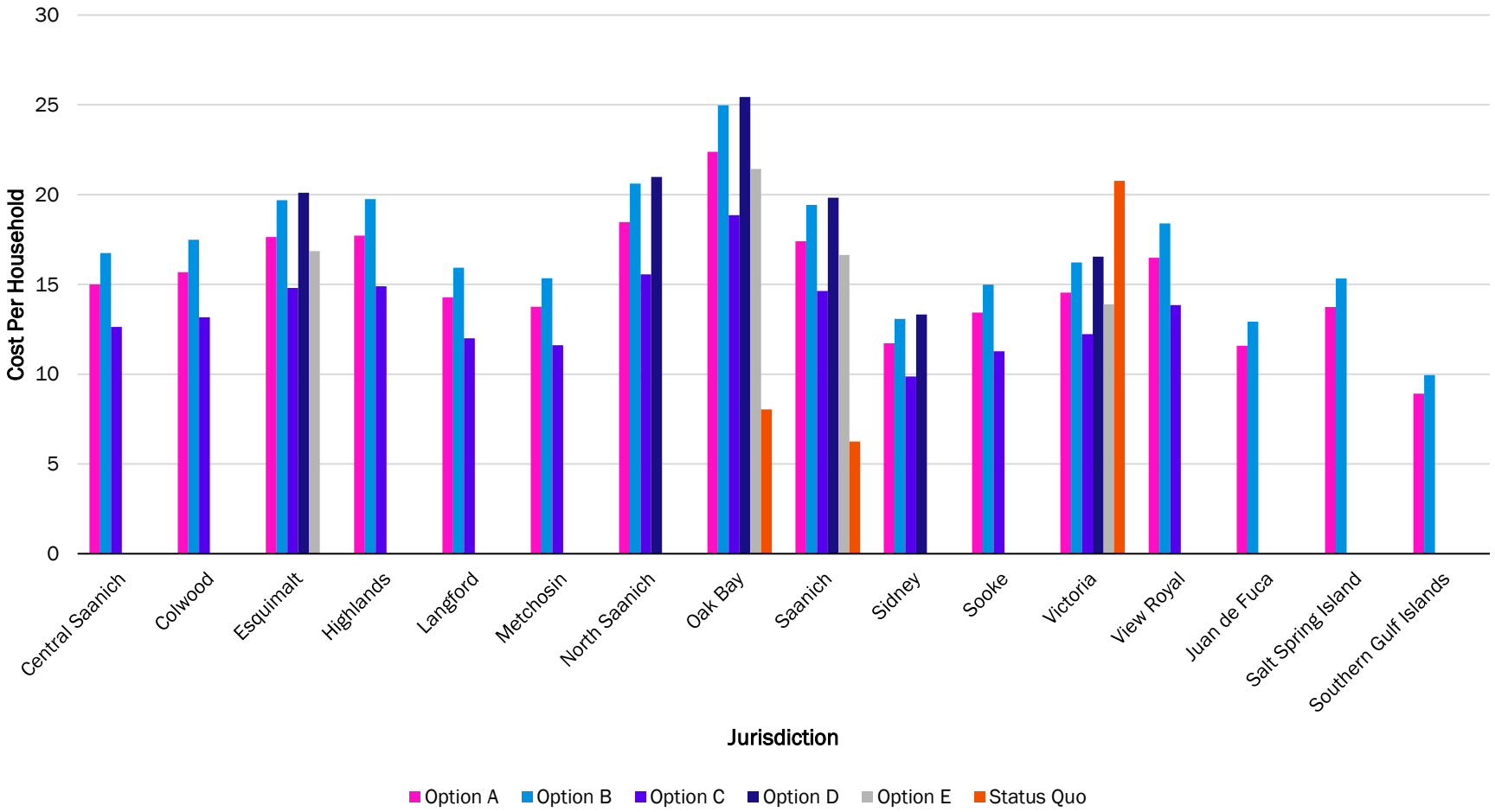
# 5. Cost-Benefit Analysis Findings

The cost-benefit analysis of each service option is outlined in the sub-sections below.

## 5.1. Jurisdictional Cost Breakdowns

By expressing all scenarios on a per-household basis, we create a consistent metric that highlights how each funding alternative redistributes the financial burden among jurisdictions. The figure below lists these calculated costs, with blank entries indicating where an option does not apply. This summary establishes a clear foundation for comparing the relative affordability and equity implications of each option in the sections that follow.

Figure 4. Annual Average Cost per Household by Jurisdiction under Status Quo and Options A-E [19]




[19] Each option yields a different annual cost per household, and these figures strictly represent the cost side of the analysis. The additional benefits associated with each funding scenario are not reflected here and will be examined in detail in the following sections.

**Key Findings from Jurisdictional Cost Breakdowns:**

- **Option A** establishes the baseline funding scenario, with per-household costs ranging from approximately $8.91 (Southern Gulf Islands) to $22.39 (Oak Bay), reflecting moderate variation across jurisdictions.
- **Option B** uniformly increases the annual household cost by roughly $1.60 compared to Option A in every municipality. This is the result of the inclusion of the theatre rental grant.
- **Option C** yields the lowest cost per household in all jurisdictions and produces the narrowest spread between the highest and lowest costs.
- **Option D** is the most expensive scenario where it applies, consistently exceeding the costs of Options B and C by $0.40–$6.50 per household.
- **Option E** reduces the annual cost relative to Option A by about 5–10% in the municipalities it covers, though it does not extend to all jurisdictions.
- Under the **current funding model**, Victoria absorbs a disproportionately large share of costs, its per-household cost exceeds what it would pay under any of the proposed Options A–E.

## 5.2. Travel Time Analysis

To complement the financial and operational analysis of regional theatre service options, this study also examined the travel time required for residents across the CRD to access the three regional theatres. The travel time analysis evaluates **which areas fall within a reasonable commuting distance to each venue and how that relates to jurisdictional participation in funding models**.

To reflect emerging community planning efforts, this analysis also includes a hypothetical future regional theatre in Langford. The Juan de Fuca Performing Arts Centre Society (JdFPACS), alongside other local advocates, has actively engaged in early-stage planning and community consultation to explore the development of **a new performing arts facility in the West Shore**. Langford is the fastest-growing community in the CRD, with the highest population growth rate among the six West Shore communities. For this reason, Langford is used as a proxy location for a future theatre in the area.

In the context of the CRD, a 40-minute drive time threshold was selected as the benchmark for “reasonable access”. Using this benchmark, this study groups jurisdictions into three travel-time categories for each theatre:

- Within 20 minutes drive time (marked in green): Very accessible
- 20-40 minutes drive time (marked in light green): Reasonably accessible
- Over 40 minutes (marked in grey): Limited access

The table shows the travel time from the 16 jurisdictions to the three existing regional theatres and the future theatre in Langford.

**Table 10. Travel Time to Theatres**

| Jurisdiction | To Royal/McPherson | To Charlie White | To future theatre in Langford |
|---|---|---|---|
| **Victoria** | within 20min | 20-40min | 20-40min |
| **Saanich** | within 20min | 20-40min | 20-40min |
| **Esquimalt** | within 20min | 20-40min | 20-40min |
| **Oak Bay** | within 20min | 20-40min | 40-60min |
| **Sidney** | 20-40min | within 20min | 40-60min |
| **North Saanich** | 20-40min | within 20min | 40-60min |
| **Central Saanich** | 20-40min | within 20min | 20-40min |
| **Langford** | 20-40min | 20-40min | within 20min |
| **Colwood** | 20-40min | 20-40min | within 20min |
| **View Royal** | within 20min | 20-40min | within 20min |
| **Highlands** | 20-40min | 20-40min | within 20min |
| **Metchosin** | 20-40min | 40-60min | within 20min |
| **Sooke** | 40-60min | 40-60min | 20-40min |
| **Salt Spring Island** | more than 60min | more than 60min | more than 60min |
| **Southern Gulf Islands** | more than 60min | more than 60min | more than 60min |
| **Juan de Fuca** | more than 60min | more than 60min | 40-60min |

Summary of Travel Time Findings:

- **Royal/McPherson (Victoria)**
  - Within 20 minutes (Very accessible): Victoria, Saanich, Esquimalt, Oak Bay, View Royal
  - 20–40 minutes (Reasonably accessible): Sidney, North Saanich, Central Saanich, Langford, Colwood, Highlands, Metchosin
- **Charlie White (Sidney)**
  - Within 20 minutes (Very accessible): Sidney, North Saanich, Central Saanich
  - 20-40 minutes (Reasonably accessible): Victoria, Saanich, Esquimalt, Oak Bay, Langford, Colwood, View Royal, Highlands

- **Future Regional Theatre in the West Shore (Langford)**
  - Within 20 minutes (Very accessible): Langford, Colwood, View Royal, Highlands, Metchosin
  - 20-40 minutes (Reasonably accessible): Victoria, Saanich, Esquimalt, Central Saanich, Sooke

These patterns reinforce the regional nature of these venues, especially the Royal and McPherson, which are within 40 minutes' drive of 12 jurisdictions. Charlie White is similarly accessible to 11 jurisdictions within the same travel time range.

An equitable service model does not require jurisdictions to have access to every theatre within 40 minutes, but it should ensure that residents across the region can reasonably access at least one regional facility. With a future theatre in Langford, residents' access to performing arts facilities across the CRD would improve significantly. All jurisdictions except the three electoral areas would be within 40 minutes of at least one regional theatre.

By cross-referencing travel time with each service option (A–E), we can assess how well **financial contributions align with geographic access** and whether **jurisdictions benefiting from access are contributing to the theatres' financial sustainability**.

An effective and equitable service model should avoid scenarios where jurisdictions contribute financially despite having little or no access to regional facilities, or conversely, benefit without contributing ("free riding"). The table below summarizes:

- The number of jurisdictions participating (i.e., financially contributing) under each option;
- The number of participating jurisdictions that can access these venues within 40 minutes;
- The resulting percentage of participating jurisdictions with reasonable access. The higher the percentage, the stronger the alignment between access and contribution

Table 11: Access of Participating Jurisdictions by Option

| Option | # of participating jurisdictions | # of jurisdictions that can reach at least one theatre | % of participating jurisdictions that can access a regional theatre within 40min[20] |
|---|---|---|---|
| **A** | All (16) | 13 | 81% |
| **B** | All (16) | 13 | 81% |
| **C** | All municipalities (13) | 13 | 100% |
| **D** | Core + North Saanich and Sidney (6) | 6 | 100% |
| **E** | Core (4) | 4 | 100% |

**Key Findings from Travel Time Analysis:**

- **Option C, D and E exhibit the strongest alignment between contribution and access**, with all participating jurisdictions located within 40 minutes of the theatres they would support. This reinforces the geographic logic and fairness of these sub-regional models.
- Options A and B, though comprehensive in scope, include the three electoral areas (Salt Spring Island, Southern Gulf Islands, and Juan de Fuca) that are more than 40 minutes away from all three regional theatres. While these areas may support the arts through other mechanisms, their inclusion in a service model focused on venue access is harder to justify on geographic grounds alone.
- Options A, B, and C would be best positioned to support a future regional theatre on the West Shore. By including a broader set of jurisdictions from the outset, these models can accommodate new infrastructure as it emerges and promote long-term regional equity. In this context, the inclusion of West Shore municipalities enhances both the future access and fiscal sustainability of the regional service model. With a future facility in the West Shore, access across the CRD would improve significantly.

## 5.3. Audience Attendance

By comparing each jurisdiction's share of regional population to its share of audience attendance at the Royal and McPherson theatres (as displayed in Figure 3 in Section 2.1), this analysis provides a view into

[20] This analysis is based on the number of participating jurisdictions, not their population size. All percentages reflect the proportion of jurisdictions within a specified travel time range, rather than the proportion of the regional population.

how cultural participation varies across the region. This exercise is not designed to assess fairness or equity, but rather **to inform how cultural value is distributed and where engagement is most concentrated**. The findings help contextualize the regional benefit picture for the cost-benefit analysis, particularly for performance-based funding components and rental grant mechanisms.

**Key Findings from Audience Attendance**:

- **Victoria** accounts for 22.8% of the region's population and represents 35.2% of Royal Theatre and 31.6% of McPherson Theatre attendance. This highlights its central role in the regional theatre ecosystem and its strong engagement with performing arts.
- **Oak Bay** also shows a higher level of attendance relative to population, contributing 8.2% (Royal) and 6.6% (McPherson) of theatre audiences, with only 4.2% of the population. This points to a particularly active cultural audience base.
- **Saanich**, the largest municipality at 27.8% of the regional population, exhibits a close alignment with its attendance share — 26.0% (Royal) and 27.4% (McPherson) — indicating broadly proportional engagement.
- Other municipalities, such as **Langford, Colwood, and Esquimalt**, also show meaningful levels of participation that contribute to the overall strength of the regional audience, though at slightly different proportions than their population shares.
- **More rural or geographically dispersed areas** such as Salt Spring Island, Southern Gulf Islands, and Juan de Fuca show lower attendance relative to population. These variances may reflect differences in proximity, transportation options, or local program alternatives.

This distribution of attendance relative to population forms the **basis for benefit attribution** across the region. It is used to allocate benefits in the cost-benefit analysis for each individual theatre, **ensuring that performance-related value is proportionally assigned to jurisdictions based on actual audience participation.** The same attendance-based distribution also supports the modeling of rental grant impacts, as it helps estimate where the cultural value of increased access to non-profit and local programming is most likely to be realized. Rather than assessing fairness, this approach enables a more **evidence-based linkage between funding scenarios and regional cultural engagement.**

## 5.4. Major Capital Reserve Analysis

The proposed capital reserve, included only in Options A and B, was evaluated to determine whether holding dedicated funds for future major capital expenditures delivers a net financial benefit when compared to debt financing. As the analysis in preceding sections shows, there is a notable gap in performance facilities in the West Shore. The Major Capital reserve could support the construction of a new theatre in one of these jurisdictions.

In this model, the reserve assumes an annual contribution starting at $1 million, escalating by 2.5% per year. The reserve is assumed to be **fully spent every ten years**. While the reserve avoids the need to borrow capital (assumed debt cost: 5%), the funds held in reserve incur an opportunity cost of 4.5% (reflecting the project's WACC). This 4.5% reflects the return that the funds could hypothetically earn if it were deployed in assets or project cash-flows of equivalent risk instead of being held in the reserve.

The table below models the effective cost of holding the reserve and compares it to the interest savings that would have been achieved if the capital was borrowed instead. The cumulative net benefit remains negative across the full 10-year time horizon, indicating that — under current assumptions — the capital reserve does not offer a financial advantage.

**Table 12: Capital Reserve – Opportunity Cost vs Debt Benefit Comparison (10-Year Model, Rounded)**

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Reserve Contribution** | $1.0M | $1.0M | $1.0M | $1.0M | $1.0M | $1.0M | $1.0M | $1.0M | $1.0M | $1.0M |
| **Opportunity Cost (4.5% APR)** | $45K | $92K | $141K | $192K | $246K | $302K | $361K | $422K | $486K | $553K |
| **Cumulative Cost (Beg)** | $1.0M | $2.05M | $3.14m | $4.28M | $5.47M | $6.72M | $8.02M | $9.38M | $10.8M | $12.3M |
| **Cumulative Cost (End)** | $1.05M | $2.14M | $3.28m | $4.47M | $5.72M | $7.02M | $8.38M | $9.80M | $11.3M | $12.8M |
| **Interest on Debt (5%)** | $50K | $101K | $157K | $214K | $274K | $336K | $401K | $469K | $540K | $614K |
| **Cost of Debt Per Year** | $1.05M | $2.11M | $3.16M | $4.21M | $5.27M | $6.34M | $7.40M | $8.47M | $9.54M | $10.6M |
| **Benefit from Reserve Savings** | $5K | ($35K) | ($121K) | ($257K) | ($443K) | ($683K) | ($979K) | ($1.3M) | ($1.7M) | ($2.2M) |

**Key Findings from Major Capital Reserve:**

The reserve performs poorly unless:

- Capital spending is **predictable and frequent**
- The cost of debt is **significantly higher** than current assumptions
- Idle funds are **minimized or invested** for interim returns

Under these current assumptions, the capital reserve delivers a negative net value when accounting for idle time, particularly in the absence of a defined project pipeline. Without visibility into specific capital investment timelines or urgency, the reserve may erode value due to underutilization.

Two structural issues diminish the reserve's attractiveness:

1. **Infrequent or Uncertain Major Capital Needs**
   If future major capital expenditures, such as new facility development, are low-probability or undefined, holding significant idle funds imposes a drag on performance and limits operational flexibility.

2. **Excessive or Unused Reserve Size**
   Large surpluses without clearly articulated use cases reduce fiscal discipline and risk becoming de facto endowments, which may dilute performance accountability.

Despite these concerns, the reserve remains a **valid concept** for long-term resilience. In regional systems such as the Capital Regional District, where traditional debt financing can be politically or structurally constrained, a capital reserve may offer a more feasible path to strategic reinvestment. For this reason, we recommend **revisiting the reserve strategy once capital plans are more clearly defined**. A needs-based approach to reserve sizing and disbursement timing would strengthen the business case considerably.

## 5.5. Operations Analysis

Table 13 below outlines the foundational metrics used to model the cost-benefit analysis for each theatre. These calculations link financial inputs to performance-level outputs across the three venues under consideration.

- **Average Attendance per Show** is derived by calculating attendance separately for commercial, non-profit, and educational performances, then applying a weighted average based on the proportion of each performance type. This approach accounts for variations in participation across different types of programming.
- **Average Ticket Price** is calculated using a similar weighted method, where average ticket prices by category are first derived from the revenue per tickets sold, and then aggregated using the distribution of performance types.
- **Direct Cost per Performance** represents the average cost of delivering a performance. This figure is based on estimates provided directly by each venue's operator. Overhead costs like administration or building maintenance are excluded to ensure alignment with funds allocated solely to performance delivery costs.
- **Annual Funding** (**Operating**) refers to the amount currently or proposed to be allocated to each theatre for their operations. These are the same figures used in the model to simulate baseline or expanded service delivery.
- **Performances Attributed to Funding** equates to each venue's full annual performance count, attributing 100% of performances to current or proposed annual funding levels on the premise that the theatres could not operate without this support—a critical assumption for benefit attribution in this cost-benefit analysis.

Table 13: Key Calculations for Theatre Funding Analysis

| Key Calculation | Royal | McPherson | C. White | Brief Description |
|---|---|---|---|---|
| Average Attendance per Show | 1,091 | 519 | 249 | Weighted average attendance across performance types based on ticket sales and performance mix |
| Average Ticket Price | $50.06 | $42.78 | $43.40 | Weighted average ticket price based on sales and volume across performance types |
| Annual Funding (Operating) | $106,000 | $350,000 | $410,000 | Current or proposed operating funding allocation for each theatre |
| Annual Performances | 125 | 101 | 101 | Number of performances in 2024 |

This table summarizes the foundational metrics used in the cost-benefit analysis of each theatre's funding. Metrics include weighted average attendance, ticket prices, direct cost per performance, and the number of performances enabled by current or proposed funding levels. Data is provided by the venue operators.

The analysis of average attendance, ticket pricing, cost per performance, and the number of performances enabled by current or proposed funding provides insight into how each theatre delivers cultural value through its operations. These findings help contextualize the varying programmatic outputs across the three venues.

**Key Findings from Operations:**

- **Funding The Royal Theatre** combines the highest per-performance reach (1,091 attendees) with the greatest programming volume, supporting 125 performances annually under its current funding.
- **Both the Funding for McPherson Playhouse and the C. White Theatre delivered** 101 performances in 2024, with the McPherson serving larger audiences per performance (519 vs. 249) and the Charlie White focusing on smaller-scale events.
- **The McPherson Playhouse offers a balance between scale and cost.** Delivering 101 performances annually at an average attendance of 519 per show, The McPherson sits between the Royal and the Charlie White in terms of both scale and efficiency. Its cost per performance is like the Royal, but its moderate audience size indicates that it plays a stabilizing role in the regional theatre ecosystem — offering consistent programming to a mid-sized audience.
- **The Charlie White Theatre's** lower non-profit rental cost makes it the most cost-effective venue for presenters. It supports 101 shows annually at a modest scale and enables a diverse, community-focused programming slate that maximizes access and experimentation.

Table 14 below summarizes the overall benefits associated with funding the operations of the three theatres. While these benefits are already being realized under the existing (status quo) funding

arrangement, they are presented here in segmented form to support a more detailed analysis of how value is distributed across venues and municipalities.

**Table 14: Summary of Annual Cost-Benefits by Theatre**

| Theatre | Local Government Funding for Operating | % of Operating Budget | Total Annualized Benefit | Attributed Attendance | Value per $ Ratio |
|---|---|---|---|---|---|
| Royal | $106,000 | 3% | $7.4M | 136K | 70.25 |
| McPherson | $350,000 | 17% | $2.2M | 52K | 6.41 |
| Charlie White | $410,000 | 30% | $1.1M | 25K | 2.66 |

# 5.6. Minor Capital Theatre Cost Analysis by Jurisdiction

The charts below compare the annualized monetary benefits received by each municipality from the Royal, McPherson, and Charlie White theatres to their proposed minor capital cost contribution under each funding option. These charts help illustrate how cost responsibilities vary across the region. Each theatre's benefit is attributed based on attendance patterns, while costs are distributed according to the funding model structure of each proposed option. Together, the charts show how well each funding option aligns audience-based value with regional investment.

**Figure 5: Minor Capital Cost Comparison by Jurisdiction – Royal Theatre**

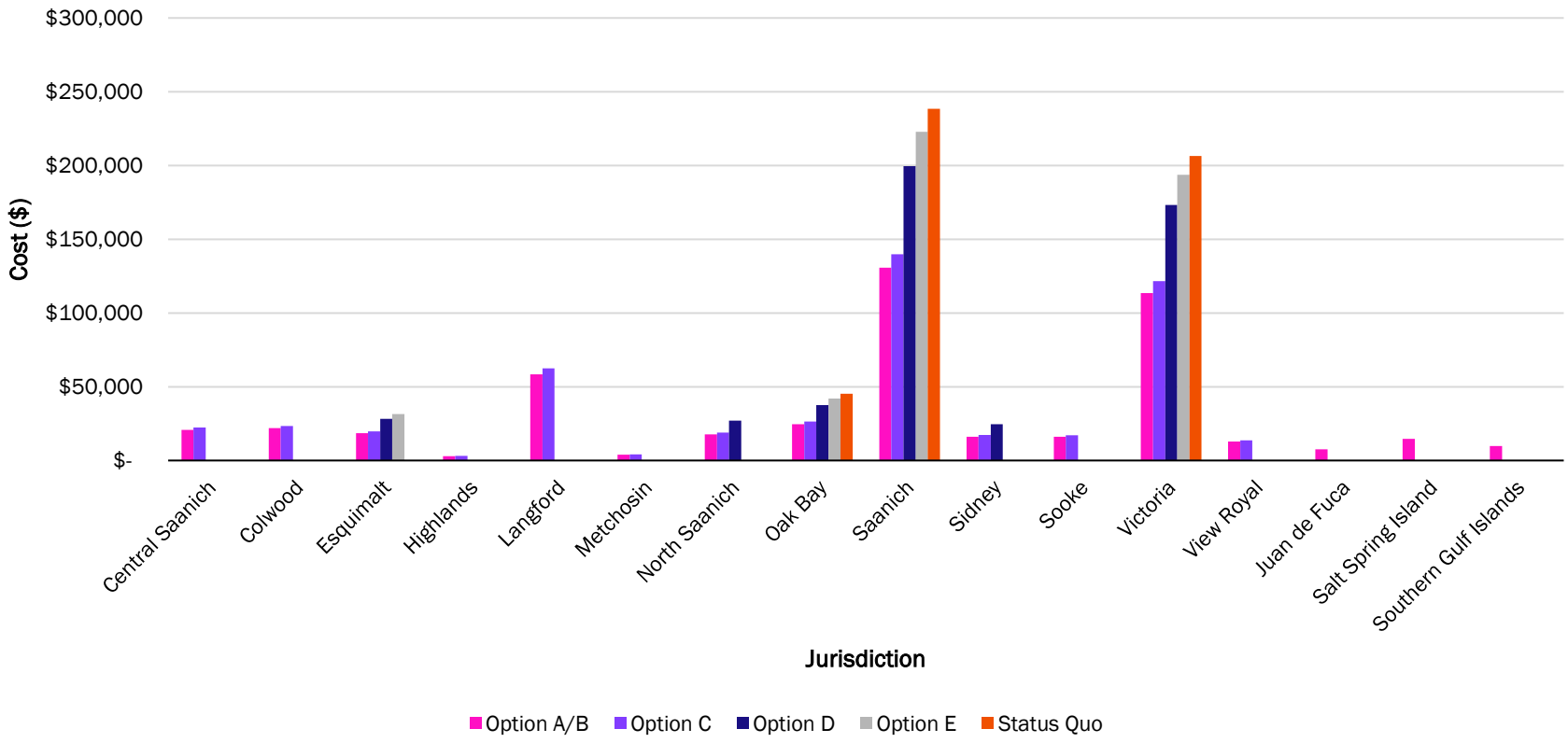


Figure 6: Minor Capital Cost Comparison by Jurisdiction – McPherson Playhouse

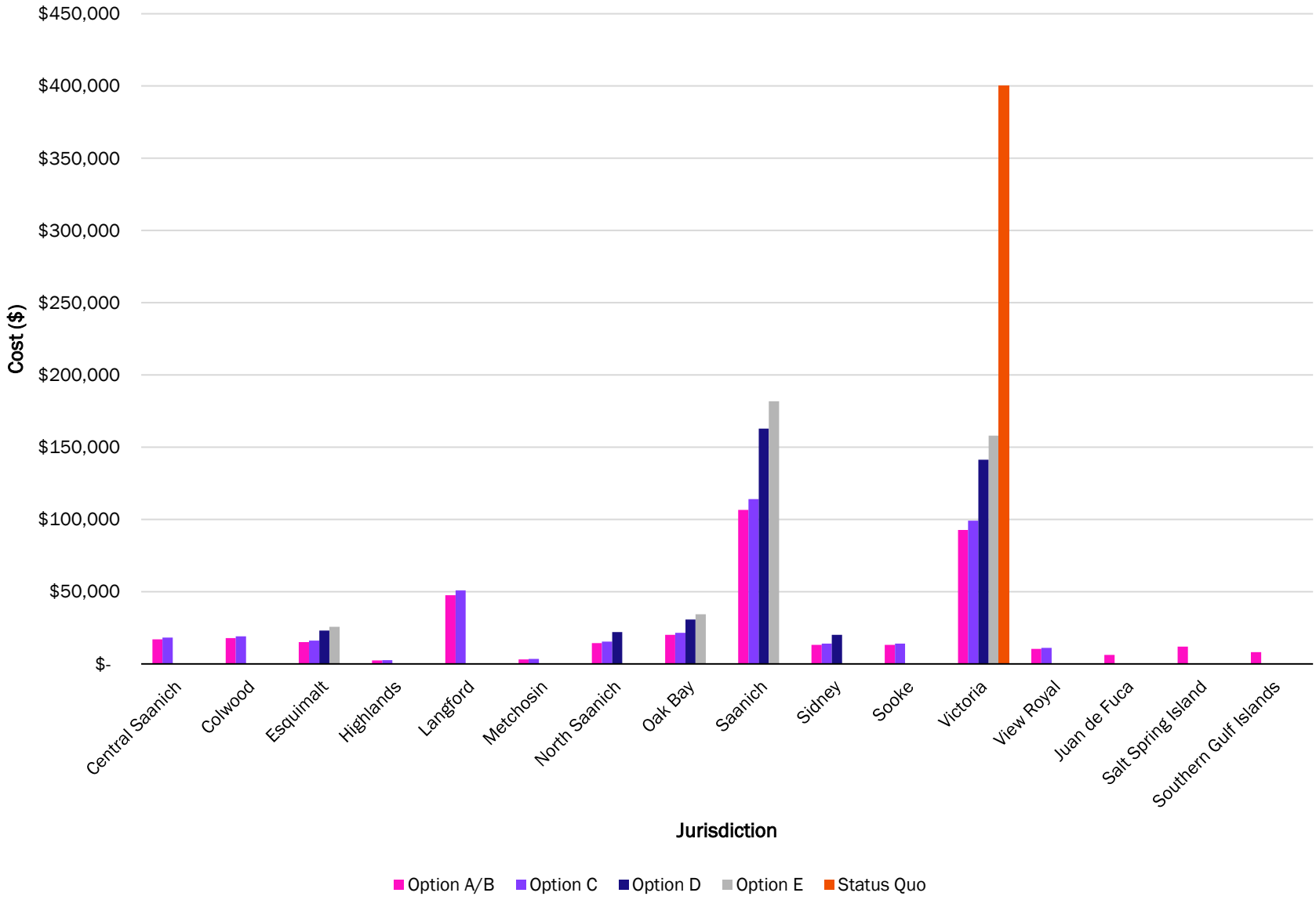
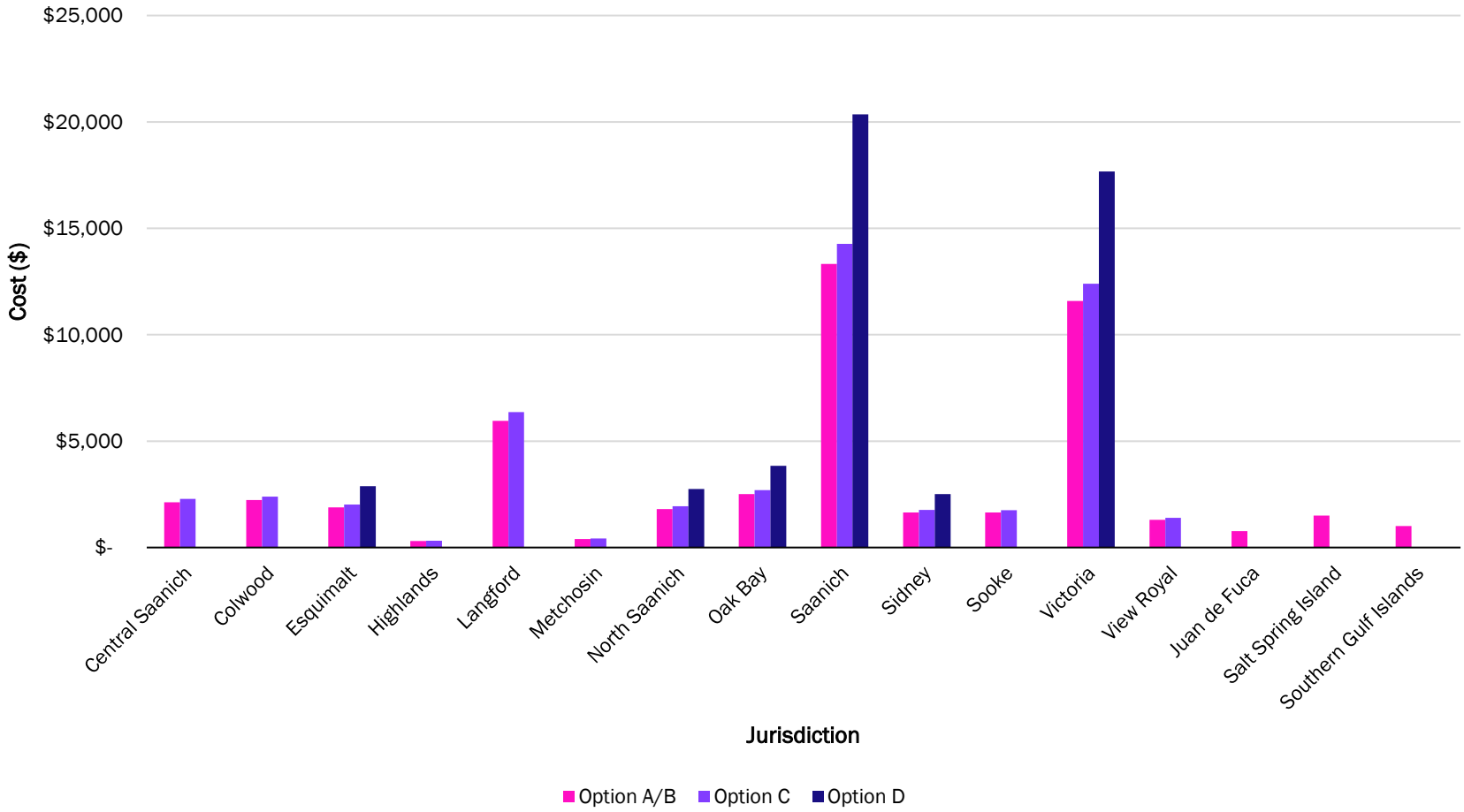


Figure 7: Minor Capital Cost Comparison by Jurisdiction – Charlie White Theatre




Under the status quo, minor capital contributions vary dramatically, ranging from under $10,000 in several jurisdictions to as much as $400,000, while proposed options can reduce that peak to $235,526. The existing disparity in the status quo places an undue burden on overcontributing jurisdictions while allowing non-contributing jurisdictions to benefit from shared infrastructure without proportional investment. Adjusting the funding formula to limit extreme contributions and raise minimal ones will be essential to achieving a fairer distribution of minor capital costs across the region.

# 5.7. Theatre Rental Grant Analysis

The conceptual theatre rental grant program is designed to improve access for local non-profit and educational presenters by subsidizing rental fees and labour costs at regional theatres supported by each service option. This program also aims to reduce the number of dark days at regional theatres by adding non-profit and educational performances. This mechanism ensures that cultural spaces remain financially viable and ensures that the usage rate of regional theatres are operating in line with national benchmarks, while expanding access to a broader set of community-based organizations.

Depending on the service option, $250,000-$350,000 is proposed for this program. To estimate the grant program's impact under the revised allocation method:

- Grant funds are allocated as follows based on each theatre's anticipated capacity: $50K for the Royal, $150,000 for the McPherson, and $150,000 for the Charlie White.
- The grant covers half of each non-profit rental fee and labour costs to help alleviate cost barriers for presenters while ensuring they maintain a stake in their event's success.
- Supported rentals are assumed to generate box office sales and concession revenue; we calculate benefits by multiplying the number of funded performances by each theatre's average ticket price, average concession spends per attendee and average attendance per performance.
- Audience benefit is expressed as the total additional patrons enabled by theatre rental grants (supported rentals × average attendance).
- Monetized benefit combines box office revenue and concessions for supported performances.
- The model assumes non-profit presenters will fully utilize the funded slots and that supported performances achieve typical sales and concession levels.
- The model adjusts for Option E where the initiative is valued at $250,000 annually and the Charlie White theatre is removed from consideration.

This approach provides a straightforward, equitable allocation of rental support while capturing both cultural (attendance) and economic (ticket + concession revenue) impacts.

Table 15: Key Calculations for Theatre Rental Analysis

| Theatre | Total Average Cost for Non-Profit Rental | Coverage (50%) | Number of Rentals | Value per Show (Ticket Fees, Concessions) | Average Attendance[21] |
|---|---|---|---|---|---|
| **Royal** | $8,367 | $4,184 | 12 | $4,137 | 790 |
| **McPherson** | $4,785 | $2,393 | 63 | $2,616 | 469 |
| **Charlie White** | $2,525 | $1,263 | 119 | $2,181 | 245 |

**Key Findings from Theatre Rental Grants:**

- **Charlie White Theatre has the potential to generate the highest annual benefit** of $201,567 through 92 supported rentals at $2,181 value per performance, demonstrating that a mid-sized venue with strong per-show revenue can outpace larger or more frequent-use venues in aggregate impact.
- **The McPherson Playhouse can yield $127,667** from 49 supported rentals at $2,616 value per performance, balancing its higher average attendance with a moderate show count to deliver substantial cultural and economic returns.
- **The Royal Theatre produces the lowest projected annual benefit** despite having the highest value per show, its high rental cost and limited additional show capacity limits the number of performances that can be activated, even with 50% coverage.

### Indirect Affordability Benefit: Ticket Price Reduction

As a supplementary exercise, we designated 70% of the additional grant-funded performances to non-profit presenters and 30% to educational groups. The exercise highlights that the theatre rental grant can potentially shift the overall show mix toward lower-priced tickets. This change in programming composition reduces the weighted average ticket price across all three venues—falling from $54.61 to $52.30 at the Royal Theatre, from $42.78 to $41.03 at the McPherson Playhouse, and from $43.40 to $38.01 at the Charlie White Theatre. In effect, beyond enabling more events, the grant indirectly enhances affordability and broadens access by driving down average ticket costs as part of its cultural impact.

[21] Average attendance in this table is the average attendance per non-profit show, which is different to the average attendance across all shows included in Table 13.

Figure 8: Cost Comparison by Jurisdiction – Theatre Rental Grants

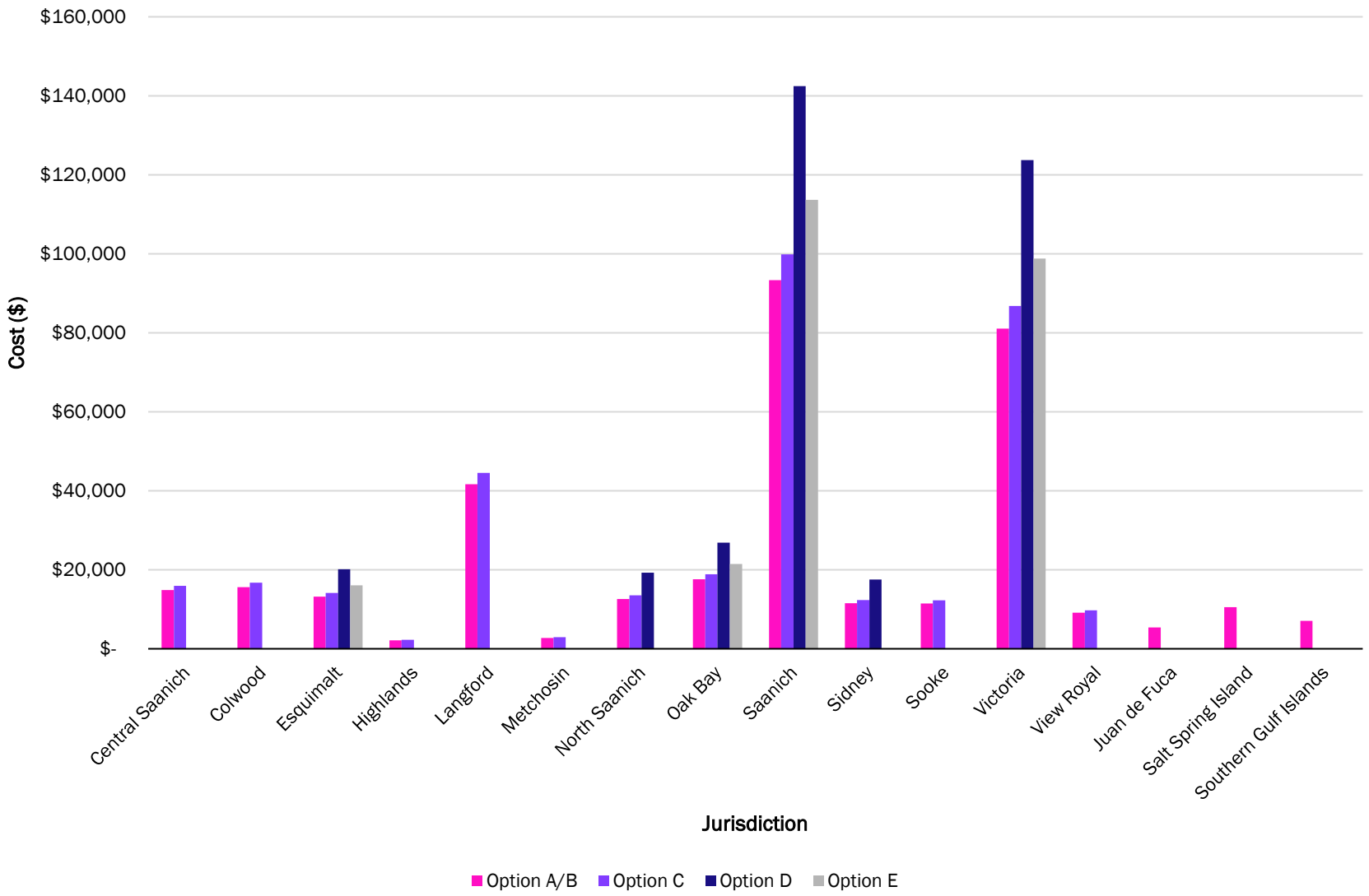
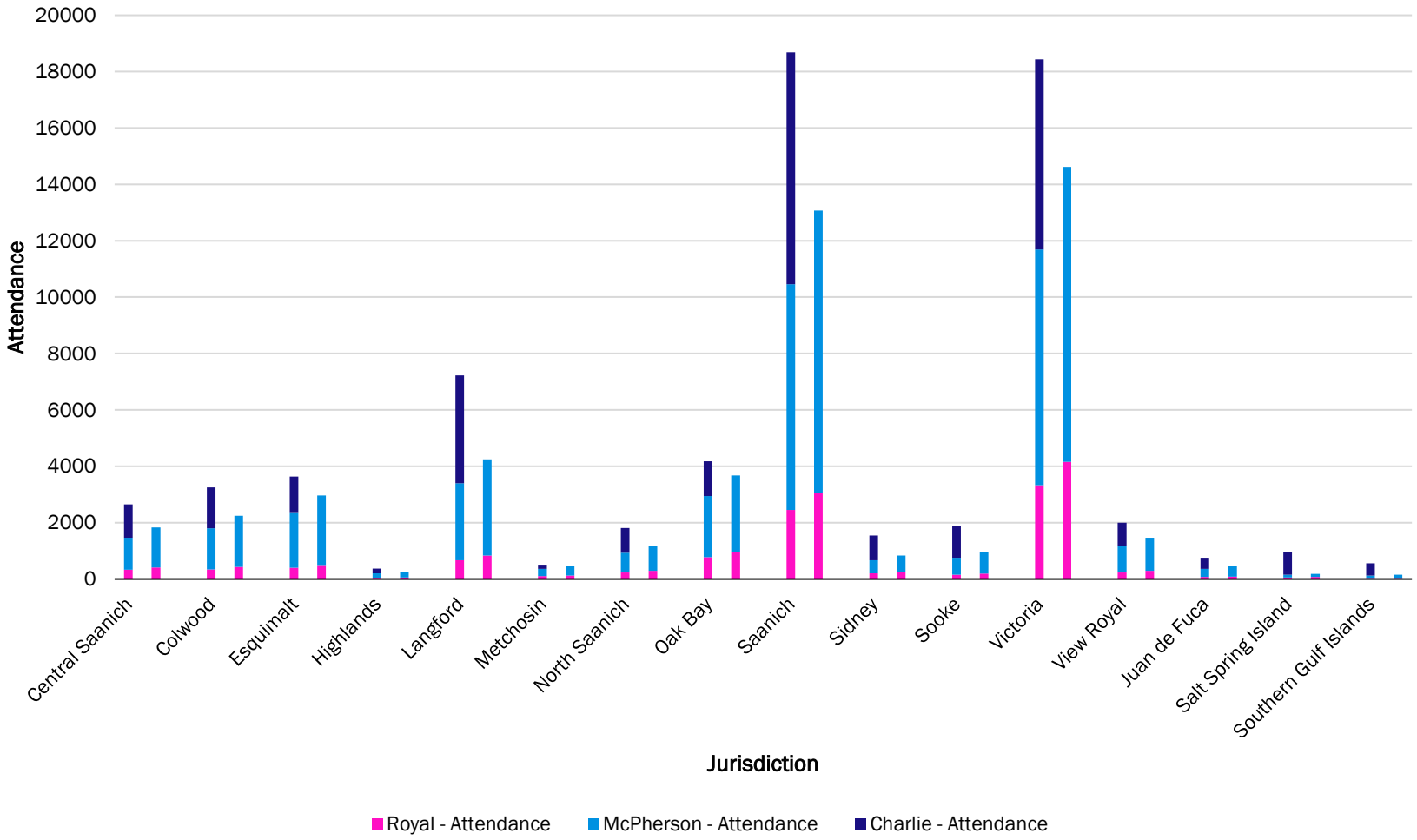


**Figure 9: Annual Attendance Enabled by Theatre Rental Grants [22]**




[22] The columns to the left represent predicted attendance in Options B-D ($350,000 funding) and the columns to the right represent predicated attendance in Option E ($250,000 funding)

Table 16: Rental Grant Fund Level Comparison

| Metric | $350,000 Option | $250,000 Option |
|---|---|---|
| Total annual monetized benefit ($) | $472K | $267K |
| Total annual additional audience | 68K | 48K |
| Royal Value Share (%) | 10.46% | 23.17% |
| McPherson Value Share (%) | 34.70% | 76.83% |
| Charlie White Value Share (%) | 54.84% | – |
| Royal Audience Share (%) | 13.80% | 24.30% |
| McPherson Audience Share (%) | 42.95% | 75.70% |
| Charlie White Audience Share (%) | 43.25% | – |
| Benefit-to-Funding Ratio | $1.35:1 | $1.07:1 |
| Cost per Additional Seat ($) | $5.11 | $5.15 |

Comparative change when including Charlie White ($350K vs $250K)

- Additional audience: +20K (41 % increase)
- Monetized benefit: + $205K (77 % increase)

**Key Findings from Theatre Rental Grants:**

1. Allocating **$350,000 across all three theatres delivers substantially higher total benefits** and audience reach, driven largely by Charlie White's strong value share (55% of total monetized benefit) despite its smaller per-show scale.
2. The **$250,000 scenario (Royal + McPherson) is marginally more cost-efficient** on a per-seat basis ($5.15 vs. $5.11) and maintains a solid benefit-to-funding ratio (1.07 vs. 1.35). However, it sacrifices nearly 20,000 additional patrons and over $205,000 in monetized value that would be realized by including Charlie White.

These insights guide the sensitivity tests in Section 5.8 below, which analyze how shifts in the funding levels and venue inclusion in each option affect overall efficiency, equity and cultural-economic return.

# 5.8. Sensitivity Analysis on Theatre Rental Grants

Under the current rental grant framework, equal allocations to the Royal Theatre, McPherson Playhouse and Charlie White Theatre support 12, 63, and 119 additional non-profit performances respectively. These funded shows yield roughly $50,000, $164,000, and $259,000 in combined box-office and concession value, while enabling approximately 9000, 29,000 and 30,000 extra audience visits. The upcoming

sensitivity analysis uses these figures and tracks **two KPIs**: total audience benefit and total monetized benefit.

Each base-case revenue input, including number of shows, concession spend and service charge, will be varied by ±15% in the sensitivity tests that follow. This range considers plausible market and operational fluctuations and enables observation of how changes in these parameters affect the total monetized benefit. The following table shows sensitivity of the annual monetized benefit against each individual revenue driver. Put simply, the objective of this analysis is to answer similar questions to the following: *If concession spend were to decrease/increase by 15% for the year, how would it affect the annual benefit of the rental grant as a whole?*

**Table 17: Sensitivity of Annual Monetary Benefit to Variation in Key Revenue Drivers**

| Revenue Driving Variable | Low (-15%) | High (+15%) | High-Low Range |
|---|---|---|---|
| Concession Spend | $458K | $486K | $28K |
| Service Charge | $416K | $529K | $113K |
| Average Attendance | $442K | $504K | $62K |
| Performance Count | $402K | $544K | $142K |

The number of performances is the dominant revenue driver because total benefit is directly proportional to that product; a ±15% variation produces a $42,000 swing around the base-case benefit, more than twice the impact of average attendance ($62,000) and almost five times that of concession spend ($28,000). The symmetry of the low and high results reflects the model's linear structure, where proportional changes in inputs yield equal and opposite dollar changes in output. Service charge is the second most sensitive input, reflecting its direct contribution to revenue, while concession spend has the smallest effect. These insights indicate that prioritizing programming volume and attendance will deliver the greatest revenue stability.

# 5.9. Summary of Cost-Benefit Analysis

To consolidate the results of the cost-benefit model, Table 17 summarizes all monetized impacts generated by each service component across the Royal, McPherson, and Charlie White. These estimates reflect the conservative base case scenario using a 10-year horizon, 4.5% discount rate, and 2.5% inflation. Only outcomes with measurable dollar value such as, consumer cost savings, and performance-linked allocations are included. Unmonetized benefits (e.g., diversity of programming, community access) are discussed separately.

The key findings observed in this table reflect the high efficiency with which some theatres operate. For example, the Royal Theatre demonstrates a particularly high net present value (NPV) for its operating funding (3% of operating budget from public funding).

Table 18: Summary of Initiatives and Sensitivity Analysis (10-Year NPV)

| 10-Year NPV Analysis | Basis of Valuation | Estimated NPV (4.0% WACC) | Estimated NPV (4.5% WACC) | Estimated NPV (5.0% WACC) |
|---|---|---|---|---|
| **Operating Funding – Royal** | Avg. ticket price × attendance × # of attributed shows | $61.8M | $60.1M | $58.7M |
| **Operating Funding – McPherson** | Avg. ticket price × attendance × # of attributed shows | $13.5M | $13.1M | $12.8M |
| **Operating Funding – Charlie White** | Avg. ticket price × attendance × # of attributed shows | $5.7M | $5.5M | $5.4M |
| **Theatre Rental Grant (Options B, C, D)** | Additional Box Office and Concessions due to Increased Performances | $1.11M | $1.08M | $1.05M |
| **Theatre Rental Grant (Option E)** | Additional Box Office and Concessions due to Increased Performances | $152K | $148K | $144K |
| **Capital Reserve** | Avoided interest cost – opportunity cost | -$4.8M | -$5.5M | -$6.2M |

# 6. Cost-Benefit Model Limitations and Considerations

The cost-benefit model provides a robust and structured framework for evaluating the financial and cultural impacts of theatre funding scenarios. It draws on best-available data, performance financials, and attendance-based attribution to support evidence-informed decision-making. That said, like any model, it is based on a set of assumptions and simplifications. The following considerations outline known data gaps, structural parameters, and behavioural assumptions that should be kept in mind when interpreting results and using the model for forward planning.

## Data Constraints

- **Partial Audience Origin Data -** Direct ticketing and attendance data were available for the Royal, McPherson, and Charlie White. Jurisdictional breakdown of audience data was not provided by Charlie White Theatre. Regional attribution of benefits at Charlie White relies on the assumption that its audience distribution mirrors that of the Royal and McPherson theatres, which may not hold true in practice.[23]

## Structural Modeling Assumptions

- **Linear Attribution of Costs and Benefits -** The model assumes that each additional dollar of funding yields a proportionate increase in performances and benefit. This does not account for diminishing returns, fixed cost thresholds, or potential scalability advantages.
- **Constant Performance Characteristics -** It is assumed that each additional performance draws the same number of attendees and incurs the same delivery cost, regardless of scale or programming context.

## Policy Implementation Considerations

- **Partial Monetization of Social Benefits -** While the model captures ticket price savings and performance-linked benefits, it does not quantify other important outcomes, such as the number of

[23] The Charlie White Theatre did provide data for this exercise however it was deemed inconsistent with the Royal and McPherson's benchmarks as manual review of postal codes is needed to confirm the accuracy of the reporting.

local performers hired, increased program diversity, or cultural quality enhancements due to a lack of data available.

- **No Assessment of Political or Implementation Feasibility** – The model does not evaluate the political complexity or administrative feasibility of reallocating funding responsibilities among municipalities.

# 7. Recommendations

## Ideal Model: Option C and Key Features

Based on the preceding cost-benefit analysis, **Option C is recommended as the most impactful service model among the options considered** (see Appendix E for detailed scoring). This option scored highest across multiple criteria, particularly in terms of supporting long-term sustainability, expanding regional access, and fostering sector development. Key strengths of Option C include:

- Sustainable support **for existing regional theatres through increased Operating Funding and a Minor Capital Reserve, with annual inflationary adjustments for the Royal Theatre, McPherson Playhouse, and Charlie White Theatre.** These theatres vary in size, business model, and geographic reach, and together serve the diverse needs of audiences and presenters across the region. They are also recognized as critical cultural infrastructure assets essential to the region's performing arts ecosystem.
  - Crucially, Option C addresses a historical gap in the service model by **incorporating inflationary adjustments**, which were absent in previous bylaws and led to a 40% decline in the purchasing power of operational contributions over time. Without such adjustments, the **long-term viability** of the service would remain vulnerable to rising costs and diminished funding value.
  - The inclusion of a **Maintenance or Minor Capital Reserve** is vital, particularly given the age of the Royal Theatre and McPherson Playhouse—both over a century old. These facilities require ongoing investment to remain **safe, accessible, and capable of supporting contemporary programming and audiences**. Feedback from presenters further emphasized the importance of targeted improvements in enhancing overall experience and usability.
- Strategic regional participation **across the Capital Regional District's Core Municipalities, Saanich Peninsula, and the West Shore.** These 13 municipalities represent the majority of the region's population and most frequently appear in ticket sales data for the regional theatres.
  - Data confirms that theatre **usage is not confined to host municipalities**: for instance, strong audience attendance from Saanich, Langford, and Esquimalt at the McPherson, and from Langford, Colwood, and Central Saanich at the Royal Theatre, demonstrates the regional nature of these venues. Proportional attendance from Metchosin and strong engagement with the Charlie White Theatre from the Peninsula further reinforce this case.
  - **Broader participation also reduces the per person cost** of each option. Taking the minor and operating capital initiative at the Royal Theatre as an example, Victoria's annual contributions fall from $251K under the status quo to $138K under Option A/B (–$113,000, –45 %). Option C yields the lowest average cost per household in all jurisdictions and produces the narrowest

spread between the highest and lowest cost. The analysis reinforces the need to move away from the status quo, where Victoria bears a disproportionate share of the financial responsibility for facilities that serve the region.

- **Inclusion of Planning Grants to support strategic planning and design work related to the development of future regional theatres.**
  - Organizations like the Juan de Fuca Performing Arts Centre Society (JdFPACS) are actively pursuing the development of a new regional theatre in the West Shore. While timelines and location remain uncertain, the inclusion of **Planning Grants ensures these jurisdictions can explore facility development in a structured and funded manner**.
  - Ensuring participation from communities in the West Shore in a future service option will ensure that a future regional theatre developed in the area can benefit from Operating and Minor Capital Funding, as well as Theatre Rental Grants.
- **Support for presenters through Theatre Rental Grants, which would unlock more performance activity** at regional theatres, help bring theatre usage closer to national/regional benchmarks and alleviate high labour costs associated with current rental rates.
  - Based on a similar model in the City of Vancouver, the CRD's proposed Theatre Rental Grants would subsidize venue rental costs, enabling **greater access for emerging presenters and expanding the diversity of programming** available to CRD residents.
  - In addition to reducing barriers, this funding tool could unlock significant usage increases at the McPherson Playhouse, Royal Theatre, and Charlie White Theatre – bringing them closer to their **optimal capacity**.
  - Additionally, the Theatre Rental Grants program could help foster **broader buy-in** from participating jurisdictions whose local presenters would directly benefit from these subsidies.
  - The theatre rental grant component, while not targeted at reducing ticket pricing, is also likely to **reduce the average cost per ticket** by increasing the proportion of non-profit shows.

While each service component could be implemented as a standalone initiative, an **integrated, multi-faceted service option** offers **greater incentives and encourages broader participation from multiple jurisdictions** in the support of regional theatres. To date, the City of Victoria has carried a disproportionate share of the funding burden, despite clear evidence – highlighted in this analysis – that residents from other jurisdictions frequently attend performances at these venues and that they remain important venues for a range of presenters across the CRD performing arts ecosystem. Looking ahead, as the region continues to grow and mobility between communities increases, it is likely that more residents from across the CRD will travel to and rely on these regional venues.

## Minimal Viable Model: Option E and Key Features

We acknowledge that securing participation from all 13 recommended jurisdictions may be challenging. Based on the preceding research and analysis, the most urgent regional performing arts facilities priorities include:

- Rebalancing the funding model for the McPherson Playhouse, and
- Alleviating the high operational costs (e.g., technical crew and staff) that current act as barriers to access venues for many presenters.

Compared to Option C, Option E is a more focused and conservative model that modifies several key components to reflect immediate priorities and feasibility. First, Option E **limits the scope of supported theatres to the Royal Theatre and McPherson Playhouse**. The exclusion of the Charlie White Theatre reflects the fact that this facility is already well supported by municipal funding from Sidney and North Saanich and operates under a co-production model that is less reliant on venue rental activity, making the Theatre Rental Grants less impactful for its operations in theory.

Second, Option E **excludes Planning Grants**, recognizing the high level of uncertainty around new facility development in areas like the West Shore; while interest is growing in other currently underserved communities, no concrete proposals have yet been advanced. Also, planning grants are available at the federal level through the Canada Cultural Spaces Fund which may be accessed by the Juan de Fuca Performing Arts Centre Society (JdFPACS) to support their ongoing planning efforts.

Third, Option E narrows **geographic reach and participating jurisdictions** to those most directly impacted by and currently engaged with the Royal and McPherson, namely, the four core municipalities (Victoria, Saanich, Oak Bay, Esquimalt). This more targeted approach balances short-term impact with financial feasibility, while still addressing the most urgent needs identified through this study

## Additional Recommendations: Sector Development and Regional Support

Although outside the scope of this cost-benefit analysis, where the primary focus is on service models related to funding support, consultations throughout this study surfaced a number of broader sector development needs warranting attention. Note, some of these challenges and observations are outlined in Section 2.2. To address these needs and enhance the overall vitality of the CRD's performing arts ecosystem, the following non-grant-based recommendations are proposed:

- **Shared audience engagement and data tracking platform**: Venue operators expressed interest in a region-wide audience data tracking system, such as a centralized ticketing or CRM platform. The CRD could explore the feasibility of supporting the procurement of a shared data system that allows for more robust tracking of audience geographic reach (e.g., postal code collected at ticket purchase), attendance patterns, and potentially audience feedback. These insights would not only support marketing and engagement strategies but also strengthen future planning and impact assessment across the region.

- **Facilitated collaborations across theatres**: While theatre operators see their offerings as complementary rather than competitive, as each regional theatre present different types of shows and attract distinct audience groups, there is limited formal coordination between them. The CRD could consider convening regular dialogues or roundtable sessions that bring together theatre operators, presenters, and other cultural stakeholders. These sessions could help surface common challenges, improve communication, reduce scheduling inefficiencies, and ensure that local needs are heard. Such an initiative would also help reinforce a sense of regional identity and shared goals across the performing arts ecosystem.
- **Local artist capacity building**: The CRD could consider allocating internal resources or commissioning third-party support to facilitate artist and presenter development. Some presenters expressed a desire for mentorship programs for emerging artists, professional development workshops on marketing and audience engagement, and tools to support production planning and budgeting, etc. These supports (such as the CRD's new "Grow Forward" grant program) would be especially beneficial for newer or smaller non-profit organizations that often lack access to such resources.

# 8. Risk Assessment

While the recommended options present substantial benefits when compared to existing service models, there are a couple of risks which should be monitored and mitigated during the implementation process.

Table 19: Risks and Mitigation Strategies

| Risk | Description & Mitigation Strategy |
|---|---|
| **Jurisdictional Buy-In** | Some jurisdictions may resist participation due to financial constraints, differing priorities, or reluctance to alter existing arrangements. There is also the potential for political sensitivities around shifting funding responsibilities, particularly in municipalities that have not historically contributed to regional theatre services. To mitigate this, the findings of this report should be carefully socialized with each jurisdiction in the CRD ideally through tailored presentations or one-on-one briefings—to clearly demonstrate how their residents currently benefit from access to the theatres. Emphasizing the alignment between regional participation and regional access (e.g., travel time, audience origin data) will be critical to building trust and achieving broader buy-in for any new service model. |
| **Operational and Staffing Capacity Constraints** | Increased demand for theatre space may strain the operational and staffing capacity of the regional theatres. Existing staff, particularly technical and front-of-house teams, may face challenges in supporting a higher volume of productions, potentially leading to burnout, scheduling conflicts, or diminished service quality. The CRD and theatre operators should monitor usage trends and proactively assess staffing models and operational workflows. Where necessary, temporary staffing support/volunteer engagement, or process improvements could be implemented to ensure the quality of service is maintained as venue usage increases. |
| **Uncertainty around new regional theatre development** | Discuss the stage of development the JdFPACS is in with its planning and support them in alternative applications to federal or other levels of funding to further their aims, should planning grants not be included in the final service option selected. |
| **Need for Major Capital Funding emerges** | While this study does not identify an immediate need for a Major Capital Reserve, there is a possibility that a new regional theatre in the West Shore could require significant capital investment within the next decade. To mitigate this risk, the CRD could adopt a phased approach - starting with Planning Grants to support feasibility and business planning and periodically reviewing capital needs through service reviews. Should concrete development plans materialize, the CRD could explore adding a Major Capital Reserve component through a future amendment to the service bylaw, supported by updated cost-benefit analysis and stakeholder consultation. |

# Appendices

Appendix A – Document Review

Appendix B – Cost-Benefit Model Assumptions

Appendix C – Attendance of CRD Residents

Appendix D – Rental Grant Attribution (Options B, C, D)

Appendix E – Assessment of Service Options

# Appendix A – Document Review

The documents reviewed for this project are listed as below.

CRD Reports, Workshop Presentations, Previous Analysis

- Service and Initiatives Related to CRD Arts & Culture Functions
- Performing Arts Facilities in the Capital Region (2024 Workshop Presentation)
- Stage One – A Public Conversation about Performing Arts Facilities in the CRD (December 2020)
- Service Plan for Option A (August 2021)
- Population and Drive Time Analysis by Arts Consulting Group
- Inventory of Performing Arts Facilities (2024 Update)
- Bylaw History and Overview Timeline and Summary (Updated Jan 2025)
- Setting a New Stage – A Report with Recommendations, Business Plan for 1997, Resulting Budgets and Draft Contract for the Royal Theatre and the McPherson Playhouse

Meeting Minutes

- Notice of Meeting and Meeting Agenda – Performing Ars Facilities Select Committee (September 8, 2021)
- Notice of Meeting and Meeting Agenda - Performing Ars Facilities Select Committee (January 19, 2022)
- Notice of Meeting and Meeting Agenda – Performing Arts Facilities Selection Committee (November 6, 2024)

Financial Documents & Facilities Stats

- Saanich Peninsula Memorial Park Society Financial Statements (Year Ended December 31, 2023)
- Performing Arts Facilities: Service Options and Financial Implications (Appendix B)
- Mary Winspear Financial Statements 2023
- RMTS Ticket Sales, Performance, and Audience Stats (2019-2024)
- Charlie White Patron Demographics by Area Code (2025)
- West Shore Community Arts Centre Preliminary Feasibility Study (October 2022)
- Accessibility and Inclusion for the West Shore Community Arts Centre (December 2023)

Email Correspondences

- Juan de Fuca Performing Arts Centre Society to CRD Performing Arts Facilities Select Committee, Re: September 4, 2024 Agenda Item 6.1 – Scaling Up Support for Performing Arts Facilities
- Non-profit performing arts organization to CRD Performing Arts Facilities Select Committee, Re: Theatre Rental Grants Program (November 4, 2024)

# Appendix B – Cost-Benefit Model Assumptions

**Table 20: Cost-Benefit Model Assumptions**

| Assumption | Value or Description | Applied To | Notes / Source |
|---|---|---|---|
| Discount Rate (WACC) | 4.5% | All NPV calculations | Sensitivity tested at 4.0% and 5.0% |
| Inflation Rate | 2.5% | Performance cost escalation | Applied uniformly across 10-year horizon |
| Time Horizon | 10 years | All NPV and benefit calculations | Matches typical planning cycle for capital and operating grants |
| Performance Cost per Show | Royal: $8,367<br>McPherson: $4,785<br>Charlie White: $2,525 | Operating & rental grant attribution | Based on figures provided by venue operators. Theatre rental grant provides 50% Coverage |
| Average Attendance per Non-Profit Show | Royal: 790<br>McPherson: 469<br>Charlie White: 245 | All benefit calculations | Derived from ticketing stats |
| Total Average Attendance | Royal: 1091<br>McPherson: 549<br>Charlie White: 249 | Operations analysis | |
| Average Ticket Price | Royal: $50.06<br>McPherson: $42.78<br>Charlie White: $43.40 | Revenue & rental grant calculations | Based on sales data and ticket count |
| Audience Origin Attribution | Distributed proportionally based on attendance shares per theatre | All benefit allocation | Charlie White assumes similar pattern to Royal & McPherson |
| Capital Reserve Drawdown Cycle | Fully withdrawn every 10 years | Capital reserve analysis | |
| Cost Allocation Basis | Population-based in Options A–C | Municipal contribution calculations | Not based on direct usage or attendance |

# Appendix C – Attendance of CRD Residents

The table below shows the breakdown of attendees who are residents of the CRD.

**Table 21: % of attendees at the Royal and McPherson and % of each jurisdiction's population across the Capital Regional District**

| Participant | Population% | Royal 2024 | McPherson 2024 |
|---|---|---|---|
| Central Saanich | 4.02% | 3.50% | 3.56% |
| Colwood | 4.91% | 3.62% | 4.17% |
| Esquimalt | 4.28% | 4.26% | 6.41% |
| Highlands | 0.58% | 0.51% | 0.39% |
| Juan de Fuca | 1.31% | 0.76% | 1.00% |
| Langford | 12.92% | 7.10% | 8.50% |
| Metchosin | 0.52% | 1.08% | 1.17% |
| North Saanich | 2.96% | 2.49% | 2.27% |
| Oak Bay | 4.17% | 8.24% | 6.62% |
| Saanich | 27.79% | 25.97% | 27.36% |
| Salt Spring Island | 2.76% | 0.60% | 0.42% |
| Sidney | 2.94% | 2.15% | 1.57% |
| Sooke | 3.79% | 1.64% | 1.98% |
| Southern Gulf Islands | 1.47% | 0.33% | 0.25% |
| Victoria | 22.79% | 35.24% | 31.61% |
| View Royal | 2.80% | 2.51% | 2.73% |

# Appendix D – Rental Grant Attribution

**Table 22: Theatre Rental Grant Attribution (Option B, C, D)**

| Theatre | Non-Profit Rental Rate | Coverage (50%) | Allocated Funding | Supported Rentals | Avg Attendance per Show | Value per Show (Tickets + Concessions) | Total Annual Audience Benefit | Total Annual Monetized Benefit |
|---|---|---|---|---|---|---|---|---|
| Royal | $8,367 | $4,184 | $50,000 | 12 | 790 | $4,137 | 9,442 | $49,444 |
| McPherson | $4,785 | $2,393 | $150,000 | 63 | 469 | $2,616 | 29,404 | $164,013 |
| Charlie White | $2,525 | $1,263 | $150,000 | 119 | 249 | $2,181 | 29,602 | $259,158 |

**Table 23: Theatre Rental Grant Attribution (Option E)**

| Theatre | Non-Profit Rental Rate | Coverage (50%) | Allocated Funding | Supported Rentals | Avg Attendance per Show | Value per Show (Tickets + Concessions) | Total Annual Audience Benefit | Total Annual Monetized Benefit |
|---|---|---|---|---|---|---|---|---|
| Royal | $8,367 | $4,184 | $62,500 | 15 | 790 | $4,137 | 11,802 | $61,805 |
| McPherson | $4,785 | $2,393 | $187,500 | 78 | 469 | $2,616 | 36,755 | $205,016 |

# Appendix E – Assessment of Service Options

Based on the cost-benefit analysis, each service option under consideration was evaluated against the criteria outlined in Table 4 (Section 1.3), which reflect the perspectives of four key interest holder groups. Each option was assessed and assigned a score from 0 to 5 for each sub-criterion, indicating how well it meets the identified needs and priorities. The scores were then aggregated and weighted to generate an overall score out of 5 for each interest holder group, providing a balanced view of each option's performance. A total score out of 20 was then summed. A summary of the final scores is presented in Table 19 below.

Please note, while Option C emerges as the top-scoring model overall (18.58), Option B (15.67) and Option D (15.41) also performed strongly, showing that several components in these two models could achieve substantial benefit. However, the analysis supporting Option E as the minimal viable option is not based on it being the second-best alternative in terms of scoring, but rather on its ability to address the most urgent needs described in Section 7, i.e., sustaining McPherson and reducing barriers to access for presenters within a more focused and feasible service model.

**Table 24: Total Evaluation Scoring**

| | Status Quo | Option A | Option B | Option C | Option D | Option E |
|---|---|---|---|---|---|---|
| The Audiences | 3 | 2.33 | 3.33 | 3.83 | 4 | 4 |
| The Theatres | 1 | 2.67 | 4.33 | 5 | 3.67 | 2.67 |
| The Presenters | 1.5 | 2.25 | 4.5 | 4.75 | 3.75 | 3 |
| The Jurisdictions | 3 | 3.5 | 3.5 | 5 | 4 | 4 |
| TOTAL SCORING (out of 20) | 8.5 | 10.75 | 15.67 | 18.58 | 15.41 | 13.67 |

## The Audiences

**Table 25: Audience Evaluation Scoring Breakdown**

| Audience | Status Quo | Option A | Option B | Option C | Option D | Option E |
|---|---|---|---|---|---|---|
| Access/Physical Distance | 5 | 4 | 4 | 5 | 5 | 5 |
| Ticket Price | 0 | 0 | 3 | 3 | 3 | 2.5 |
| Existing Attendance | 4 | 3 | 3 | 3.5 | 4 | 4.5 |
| Scoring | 3 | 2.33 | 3.33 | 3.83 | 4 | 4 |

- **Distance** was scored based on the percentage of participating jurisdictions in each service option that have access to an existing or potential future regional theatre within a 40-minute drive. Options C, D, and E ranked highly because 100% of the supporting jurisdictions in these services can access the Royal and McPherson within a 40-minute drive. Options A and B ranked lowest because they require full regional participation and only 81% of the region can access the Royal, McPherson, Charlie White, and/or a new regional theatre in Langford within a 40-minute drive.

- **Pricing** was scored based on the potential of each service option to impact the affordability of ticket prices. The theatre rental grant component, while not targeted at reducing ticket pricing, is likely to reduce the average cost per ticket by increasing the proportion of non-profit shows. The status quo and Option A lack a theatre rental grant component. Options B, C, and D all include a $350,000 theatre rental grant program that can be used at all three existing regional theatres. Currently the average ticket price is $54.61 at the Royal, $42.78 at the McPherson, and $43.40 at the Charlie White. At the $350,000 funding level, the average ticket price is projected to decrease by $2.32, $1.75, and $5.38 per ticket respectively. Option E was given a reduced score because it includes a $250,000 theatre rental grant program that can only be used at the Royal and McPherson, and the investment reduction alongside the reduced number of regional theatres at which to apply rental cost savings can negatively impact the number of shows with affordable ticket prices. At the $250,000 funding level, the average ticket price for the Royal and Mcpherson is projected to decrease by $1.77 and $0.88 per ticket.
- **Existing attendance** was scored based on whether participating jurisdictions in each service option are already frequent visitors of each existing regional theatre supported (or predicted to be frequent visitors in the case of Charlie White). Option E ranked most highly because the participating jurisdictions represented the highest audience attendance at the Royal and McPherson in 2024. A perfect score was not allocated because residents from Langford were high in attendance but not included as a participant in Option E. The Status Quo and Option D ranked similarly with similar rationale. Options A and B are full regional options, and not all jurisdictions in the CRD have a high proportion of residents currently attending regional theatres. Option C ranked higher than A and B because it excludes the electoral areas, which have generally lower audience attendance at each theatre because of population size and geographic limitations.

# The Theatres

**Table 26: Theatres Evaluation Scoring Breakdown**

| Theatres | Status Quo | Option A | Option B | Option C | Option D | Option E |
|---|---|---|---|---|---|---|
| Long-Term Viability of Current Theatres | 2 | 5 | 5 | 5 | 5 | 4 |
| Development of Future Theatres | 1 | 3 | 3 | 5 | 1 | 1 |
| Enhanced Financial Sustainability | 0 | 0 | 5 | 5 | 5 | 3 |
| **Scoring** | 1 | 2.67 | 4.33 | 5 | 3.67 | 2.67 |

- **Long-term viability of current theatres** was scored based on whether there is operating funding and minor capital for maintenance with inflationary adjustments baked in. Option A, B, C, D are ranked highly because each support all existing theatres, while Option E is ranked lower due to its lack of support for one of the existing theatres – the Charlie White. The Status Quo ranked significantly lower due to its lack of inflationary increases over the majority of its term, and its exclusion of the Charlie White.

- **Development of future theatres** focuses on the planning grants for potential new facilities in the region. Option A, B, C cover the West Short potential. However, Options A and B ranked slightly lower than C because it includes the negative value for the Major Capital Reserve.
- **Enhanced financial sustainability** was scored based on whether each service option has the potential to increase earned income from rentals, concessions, and ticket sales. The Theatre Rental Grant component has the highest potential to impact this outcome, and therefore the service options which include this component ranked most highly. The Status Quo and Option A do not include theatre rental grants. Options B, C, and D include a $350,000 rental grant program, which are predicted to increase: rental income at the Royal by $116K, the McPherson by $116K, and the Charlie White by $116K; concession income at the Royal by $30K, the McPherson by $24K, and the Charlie White by $40K; and income from ticket sales at the Royal by $85K, the McPherson by $104K, and the Charlie White by $161K. Option E ranks slightly lower because it includes a $250,000 rental grant program which can be used at the Royal and McPherson only, which are predicted to increase: rental income at the Royal by $125K and McPherson by $125K; concession income at the Royal by $32K and McPherson by $26K; and income from ticket sales at the Royal by $91K and McPherson by $111K.

## The Presenters

**Table 27: Presenters Evaluation Scoring Breakdown**

| Presenters | Status Quo | Option A | Option B | Option C | Option D | Option E |
|---|---|---|---|---|---|---|
| Increased Performance Activity | 1 | 2 | 5 | 5 | 4 | 3 |
| Access to Theatres | 2 | 2.5 | 4 | 4.5 | 3.5 | 3 |
| Scoring | 1.5 | 2.25 | 4.5 | 4.75 | 3.75 | 3 |

- **Increased performance activity** was scored based on whether and to what degree each potential service option can increase non-profit performances at current and potential future regional theatres. The Theatre Rental Grant component has the highest potential to impact the number of additional performances unlocked at existing and potential future regional theatres in the CRD, but an increase in operating funding and improvement to the minor capital allocations can also improve the availability of these theatres by improving operating capacity and structural function. The Status Quo and Option A were allocated a modest score in recognition of the latter point, while Options B and C ranked highest because of their inclusion of a $350,000 rental grant program (activating 28, 49 and 92 shows at the Royal, McPherson, and Charlie White respectively), planning grant program, and West Shore representation. Option D also ranked highly, but one point was deducted due to the lack of planning grants and West Shore representation. Option E ranked low due to its lack of planning grants, West Shore representation, and the exclusion of the Charlie White theatre which can have a negative impact on the number of new shows activated because there are fewer regional theatres at which theatre rental grants can be used (activating 30 and 52 shows at the Royal and McPherson, respectively).
- **Access to Theatres** was scored based on whether and to what degree each potential service option enables greater access to regional theatres by presenters who are located across the region. Theatre

access in this context is multi-faceted, considering both financial and physical factors. Improved operating funding enables theatre operators to expand their operating capacity by potentially increasing staffing and/or investing in innovations/training that enables the theatre to be more efficient in its rental service delivery, which can allow the theatres to take on more rental activity from local presenters. Minor Capital Funding enables theatre operators to maintain the buildings so that they remain functional on a regular basis and allows them to invest in minor capital upgrades that improve physical accessibility of the venues in the front and back of house areas, which can positively impact local presenters' willingness to rent regional theatres for their future performances. Planning grants can enable local groups like the Juan de Fuca Performing Arts Centre Society (JdFPACS) to explore opportunities to develop new regional theatres to address gaps in geographic access across the region, and participation from jurisdictions in the West Shore in a new service will allow these jurisdictions to receive operating and minor capital funding once these theatres are built. Theatre rental grants can enable local non-profit presenters to financially access regional theatres for their performances by reducing the impact of high labour costs associated with rental fees.

- The Status Quo was allocated a modest score in recognition of the fact that operating and minor capital funding is currently provided to the Royal and McPherson, but the lack of broader participation and other important components such as planning and theatre rental grants impacts this score negatively.
- Options A and E ranked slightly higher than the status quo in recognition of their inclusion of increased operating and minor capital funding. Option E ranked slightly higher than Option A due to its inclusion of theatre rental grants. Similar to the Status Quo, Option E's lack of greater regional participation impacts the score negatively. While Option A includes full regional participation, both its lack of theatre rental grants and the fact that residents of the three electoral districts are located more than 40 mins drive away from all regional theatres under consideration impacts the score negatively.
- Option D ranked slightly higher than Option E in recognition of its inclusion of the Charlie White Theatre and increased rental grant funding level ($350,000 rather than $250,000).
- Option B ranked slightly higher than Option D in recognition of its larger regional participation model and inclusion of planning grants. Its full regional participation impacted the score negatively because, although this means that all presenters in the region can access theatre rental grants, residents of the three electoral districts are located more than 40 mins drive away from all regional theatres under consideration and are therefore unlikely to access these grants.
- Options C ranked highest in this scenario due to its comprehensive design which includes participation from all jurisdictions within a 40-minute drive to each theatre, increased operating and minor capital funding, planning grants, and Theatre Rental Grants.

# The Jurisdictions

**Table 28: Jurisdictions Evaluation Scoring Breakdown**

| Jurisdictions | Status Quo | Option A | Option B | Option C | Option D | Option E |
|---|---|---|---|---|---|---|
| Participation vs. Proportional Access | 5 | 3 | 3 | 5 | 5 | 5 |
| Cost-sharing Equity (Free-rider Avoided) | 1 | 4 | 4 | 5 | 3 | 3 |
| Scoring | 3 | 3.5 | 3.5 | 5 | 4 | 4 |

- **Participation versus proportional access** was scored based on whether the jurisdictions contributing financially to each service reflect both their population size and geographic proximity to the regional theatres. Since the cost per household is based on population size of each jurisdiction, which would score 5s across the board, this analysis is instead based on the difference between the access of the theatres and its participation. In other words, if a jurisdiction is participating in the funding for the theatre, can they access it within reasonable travel time? The core reason as to why Option A and B scored lower than Option C, D, and E is because the electoral districts, namely Juan de Fuca, Salt Spring Island, and Southern Gulf Islands, were proven by the drive time analysis to not be within the desirable distance to access the theatres. For options C, D, and E, all participating jurisdictions are within the drive time distance to access the funded theatres.
- **Cost-sharing equity or free-rider avoidance** looks at whether those jurisdictions who benefit from the supported theatres in each service option actually pay to support them. The general formula is to calculate jurisdictions that pay divided by jurisdictions that benefit. Option C is ranked the highest because 100% of those that benefit also pay – the best mix of alignment of cost to benefit. Option A and B are scored relatively high for the same reason. Option D and E are ranked slightly lower because some of the jurisdictions that benefit do not pay.

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**CAPITAL REGIONAL DISTRICT**

**BYLAW NO. 4704**

**********

**A BYLAW TO ESTABLISH A PERFORMING ARTS FACILITIES SERVICE**

**********

**WHEREAS:**

A. Under Bylaw No. 2587, "Royal Theatre Local Service Area Establishment Bylaw No. 1, 1998", the Board established a service to purchase, fund, operate, equip, sell, and maintain the Royal Theatre on behalf of the City of Victoria, District of Oak Bay, and District of Saanich;

B. Under Bylaw No. 2685, "McPherson Playhouse Local Service Area Establishment Bylaw No. 1, 1999", the Board established a service to fund, operate, purchase, equip, and maintain the McPherson Playhouse on behalf of the City of Victoria;

C. The Board of the Capital Regional District wishes to establish a service for the purpose of operating and funding the planning, development, operating costs, capital improvements, and theatre rental subsidies of performing arts facilities with regional impact;

D. Participating area approval is required and elector approval has been obtained for the entire service area by alternative approval process, pursuant to s. 342 and 345 of the *Local Government Act*; and

E. The approval of the Inspector of Municipalities has been obtained under section 342(1)(a) of the *Local Government Act;*

**NOW THEREFORE**, the Board of the Capital Regional District, in open meeting assembled hereby enacts as follows:

**Definitions**

1. The following definitions are used in this bylaw, both in plural and singular:

   (a) A "performing arts facility with regional impact" and "regional performing arts facility" means a public venue that:

      i. is located within the boundaries of the Service Area;
      ii. is designed for the primary purpose and function of performing arts presentations;
      iii. attracts audiences from beyond its local area;
      iv. functions as a roadhouse-style presentation venue that is available for bookings from a wide range of commercial and community user groups on a year-round basis;
      v. is not embedded within an educational, religious, or for-profit organization; and
      vi. is owned or operated by a public authority, non-profit, registered charity, or local government, or a combination thereof.

(b) "roadhouse-style presentation venue" means a venue available for rental or use by travelling and local productions, and not possessed or controlled by a single performing arts producing company or organized group of such companies.

**Service**

2. The service being established and to be operated is a performing arts facilities funding service (the "**Performing Arts Facilities Service**") for the purpose of operating and funding regional performing arts facilities including, without limiting the foregoing:

(a) planning, development, operating costs, capital improvements, and theatre rental subsidies of performing arts facilities with regional impact;

(b) supporting regional performing arts facilities:

i. directly through operation, ownership, lease, and asset management; and
ii. indirectly through grant contributions to regional performing arts facilities owned, operated, and maintained by other non-profit organizations or local governments.

(c) funding, operating, maintaining, equipping, purchasing, and selling the Royal Theatre and McPherson Playhouse where capital funds may be used for, but are not limited to, the asset management, renovation, reconstruction, or rebuilding of the respective theatre facilities, machinery, equipment, reserve fund transfers or annual debt servicing, and where annual operating amounts may also include capital expenditures of the same nature if necessary or desirable;

(d) operating grant programs benefitting performing arts facilities with regional impact, including:

i. regional performing arts facility planning projects;
ii. capital improvements and asset management related to regional performing arts facilities, including payment of debt;
iii. offsetting costs associated with rental of regional performing arts facilities by local community groups and schools; and
iv. operations of such regional performing arts facilities.

(e) assisting regional performing arts facilities by applying for planning, capital, operating, and other grants associated with, or operated by external organizations.

**Boundaries**

3. The boundaries of the service area are the boundaries of the municipalities making up the Capital Regional District, and the Southern Gulf Islands Electoral Area (the "Service Area").

**Participating Area**

4. The participating areas for the service are all those municipalities making up the Capital Regional District, and the Southern Gulf Islands Electoral Area.

**Cost Recovery**

5. As provided in Section 378 of the *Local Government Act*, the annual costs of providing the Service, net of grants and revenue, shall be recovered by one or more of the following:

   (a) property value taxes imposed in accordance with Division 3 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 by the *Local Government Act* or another Act;

   (d) revenues received by way of agreement, enterprise, gift, grant, or otherwise.

**Cost Apportionment**

6. The annual costs for the service, net of grants and other revenues, shall be apportioned among the participating areas by dividing the costs into two equal parts: One part apportioned on the basis of population, where population is the total population estimate of the Service Area per participating area as determined annually by the Regional District, and one part apportioned on the basis of assessments, where assessments are the annual converted value of land and improvements in the participating areas.

**Maximum Requisition**

7. 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) Three Million dollars ($3,000,000); or

   (b) An amount equal to the amount that could be raised by a property value tax rate of $0.0171 per ONE THOUSAND DOLLARS ($1,000.00) 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.

**Transition of Services**

8. Despite section 7, if the services established by Bylaw No. 2587, “Royal Theatre Local Service Area Establishment Bylaw No. 1, 1998”, and Bylaw No. 2685, “McPherson Playhouse Local Service Area Establishment Bylaw No. 1, 1999” are still operating and are used to requisition funds, the requisition for this service shall be reduced in proportion by the amounts requisitioned under the respective services under Bylaw No. 2587 and Bylaw No. 2685. For clarity, should services under Bylaw No. 2587 or 2685 continue to be operated and no requisition of funds occurs under the respective service, the maximum requisition for this service shall not be reduced.

**Agreement**

9. The Capital Regional District may enter into agreements with one or more organizations to

operate performing arts facilities with regional impact held or operated by the service.

**Citation**

10. This Bylaw may be cited as the “Performing Arts Facilities Service Establishing Bylaw No. 1, 2025”.

| | | | |
|---|---|---|---|
| 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__ |
| APPROVED BY THE INSPECTOR OF MUNICIPALITIES THIS | th | day of | 20__ |
| APPROVED BY PARTICIPANTS BY ALTERNATIVE APPROVAL PROCESS | th | day of | 20__ |
| ADOPTED THIS | th | day of | 20__ |

CHAIR

CORPORATE OFFICER

# Performing Arts Facilities Service

Service Plan 2026-29

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# 1. Overview

## 1.1 Division & Service Summary

### WHY

#### Problems:

- Capital Regional District (CRD) funding frozen for Royal Theatre (1998-2025) and McPherson Playhouse (1999-ongoing), cutting public support by over 40% due to erosion of purchasing power through inflation. Bylaw restrictions constrain budgeting flexibility.
- Lack of coordinated regional approach to planning, funding, and development of performing arts facilities with regional impact.
- Theatre rental costs have become unaffordable for many local arts groups.
- Cost-sharing of performing arts facilities with regional impact not equitably distributed throughout the region, considering their widespread use and benefits.
- Lack of a regional theatre based in the West Shore area.

#### Opportunities:

- High quality presentations at performing arts facilities due to design, functionality, and theatre management professionals.
- Diverse and dynamic local arts sector with significant experience in producing and promoting performing arts presentations.
- Audience data shows strong and growing demand for arts experiences.

Additional issues and opportunities are identified below in Section 1.3 Key Service Trends, Issues & Risks.

### WHAT

A sub-regional Performing Arts Facilities Service to Plan, Develop, and Fund performing arts facilities that have regional impact.

A performing arts facility with regional impact or Regional Performing Arts Facility (RPAF) is defined as a venue that:

- is located within the boundaries of the participating areas of the proposed service, in this case, all 13 municipalities and the Southern Gulf Islands Electoral Area;
- is designed for the primary purpose and function of performing arts presentation;
- attracts a majority of its audience from beyond its local area;
- functions as a roadhouse-style presentation venue that is available for bookings from a wide range of commercial and community user groups on a year-round basis;
- is not embedded as part of an educational, religious, or for-profit organization; and
- is owned and operated by a non-profit or local government (or combination thereof).

## HOW

Table 1. Service functions and implications

| Function | Implementation | Service Implications |
|---|---|---|
| Plan | Planning Grants Program to support feasibility plans, business plans, renovation or expansion plans, or construction plans. | Grants administered by CRD to non-profits or local governments. Unspent funds roll over into the next year's budget. |
| Develop | 1. Minor Capital Funding Program (maintenance, renovation, accessibility).<br>2. Staff support to apply to provincial and federal funds for external grants. | Royal Theatre, McPherson Playhouse, and Charlie White Theatre |
| Fund | 1. Operating Funding Program to existing RPAF to scale up support for operations based on current needs.<br>2. Theatre Rental Grants to subsidize RPAF rental costs to non-profit arts groups in participating jurisdictions. | Royal Theatre, McPherson Playhouse, and Charlie White Theatre for operating grants. Arts and educational groups for theatre rental grants. |
| Governance | CRD Board for first year. Governance review leading to new committee or commission model for some or all of the service. | Arts and Culture division provides administrative and meeting preparation support. |
| CRD operations | 1.0 FTE support in Arts and Culture division | Administers granting programs and applies for senior government capital funds. |

## HISTORY

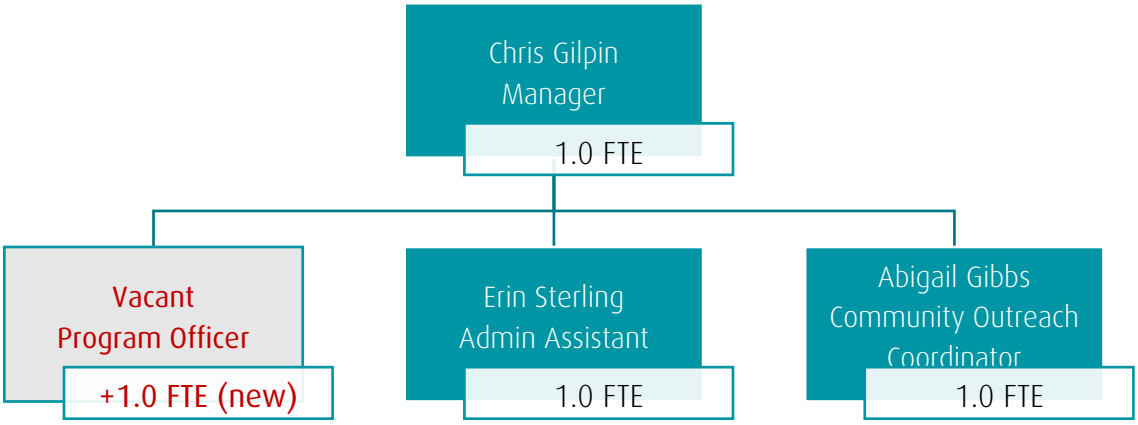
- On February 14, 2024, the CRD Board approved a recommendation to re-establish the Performing Arts Facilities Select Committee (PAFSC) whose main purpose is to "[p]rovide recommendations to the CRD Board on options related to scaling up regional support for performing arts facilities in the region."

- On July 2, 2025, PAFSC received a report for information, which provided a full cost-benefit analysis of options for a Performing Arts Facilities Service. The report, prepared by the consultant Nordicity, analyzed five options for a new sub-regional or full regional service that could scale up support for performing arts facilities with regional impact in a way that provides value to all participating jurisdictions. PAFSC endorsed the primary recommendation of the report, Option C, and advanced that recommendation to the CRD Board for consideration.

- On July 9, 2025, the CRD Board approved the recommendation from PAFSC with an amendment to add the Southern Gulf Islands Electoral Area as a participant. The approved motion was "[t]hat staff draft an establishing bylaw and *service plan* for a new performing arts facilities service based on the primary recommendation of the Nordicity report, Option C, with the addition of the Southern Gulf Islands Electoral Area, and provide these documents to the Select Committee for review" (italics added).

## 1.2 Organization Chart

Proposed staffing for both existing Arts and Culture Support Service and new Performing Arts Facilities Service (new required capacity in red).




Arts and Culture Division would require 1.0 net new FTE to deliver the Performing Arts Facilities Service:

- **+1.0 FTE new position – Program Officer**
  Rationale: four additional funding programs require a dedicated program officer to support applicants, adjudication process, and evaluate outcomes, and to draft CRD applications for provincial and federal funding to major infrastructure programs in collaboration with local governments and/or non-profit clients.

The new Performing Arts Facilities Service will also receive staff support from existing roles in finance, information technology, corporate services, and other cross-departmental administrative areas.

## 1.3 Key Service Trends, Issues and Risks

In 2021, a study commissioned by the Capital Regional District (CRD) Regional Arts Facilities Select Committee titled, *Stage One: A Public Conversation about Performing Arts Facilities in the CRD*, proposed a unified decision-making framework for planning, development and funding of regional performing arts facilities. The report highlighted the economic and social value of investing in the arts and confirmed community support for CRD funding and leadership with a priority on a more coordinated regional approach to performing arts infrastructure.

In 2025, PAFSC commissioned a second study, *Analysis of Service Options to Support Performing Arts Facilities,* which analyzed five options to create a new performing arts facilities service, as well as analyzing each initiative within those options. This report, produced by the consultant group Nordicity, identified several trends, issues, and risks.

### TRENDS

- In terms of usage rate, total performances at Royal Theatre and McPherson Playhouse are nearing pre-pandemic levels, indicating a steady recovery in audience demand and theatre operations.
- Local arts groups are interested in putting on more performances at the Royal Theatre, McPherson Playhouse and Charlie White Theatre, but affordability barriers make these presentations not financially feasible.
- With targeted outreach and scheduling support, regional theatres could play a larger role in supporting schools and youth-focused programming, further extending their community impact.

### ISSUES

- The conversation around regional equity has also brought attention to underserved areas in the region.
    - The West Shore – which includes Colwood, Langford, View Royal, Highlands, Metchosin, and Sooke – has seen rapid population growth and increased demand for arts and cultural programming, yet lacks a large-scale, dedicated performing arts venue.
    - Charlie White Theatre, while serving a strong local base in Sidney and North Saanich (current funders), also draws audiences from broader parts of the Peninsula and other communities.
- Current funding frameworks for Royal Theatre and McPherson Playhouse that were established in 1998 and 1999 present significant limitations:
    - The lack of inflationary growth in the funding provided to the Royal and McPherson over the last 25 years means that the purchasing power of this funding has declined by approximately 40%, while the costs of operating these venues have continued to rise at a similar rate.
    - These limitations have resulted in increased costs for presenters through rental rates, which impact access to regional theatres by non-profit local arts groups and educational presenters.
    - The trickle-down effects of these rates also impact audiences due to rising ticket prices.

**RISKS**

- Recent efforts by the CRD to amend existing services to be more equitable, particularly Bylaw No. 4561 for the McPherson Playhouse, have stalled, which continues to jeopardize the operational sustainability of this theatre and the health of the performing arts ecosystem.
- Without updated service models or inflation-adjusted funding, the current service structure risks further restricting venue capacity, operational flexibility, and presenter access, ultimately limiting the development of both existing and potential future regional performing arts facilities.

The proposed Performing Arts Facilities Service responds to these trends, issues and risks in its service design. The proposed service provides a more coordinated approach to regional performing arts facilities with planning grants to advance new theatres to construction, theatre rental grants to enhance affordability for local arts groups, and scaled up support for operations and capital improvements at the three existing regional performing arts facilities (Royal Theatre, McPherson Playhouse, Charlie White Theatre) with greater cost-sharing through a sub-regional design with 14 participating jurisdictions.

## 1.4 Link to Board Strategic Priorities

At the May 8, 2024, annual CRD Board Strategic Priorities check-in, the Board directed staff to: "Re-establish a Select Committee to determine options and recommendations related to "scaling up" regional support for performing arts facilities in the region".

Furthermore, the establishment of a regional performing arts facilities service fulfills Initiative 10b-2 of the *CRD 2023-2026 Corporate Plan*:

> "Scale up regional support for performing art facilities within the region."

# 2. Services

## 2.1 Service Levels

Table 2. Timeline for Delivery of the Performing Arts Facilities Service

| Initiative | Base Year | Year 1 (2026) | Year 2 (2027) | Year 3 (2028) | Year 4 (2029) |
|---|---|---|---|---|---|
| **Plan: Planning Grants Program** | n/a | Design Planning Grants Program | Launch new Planning Grants Program | Revise based on 1st year learning and deliver 2nd year of Planning Grants Program | Deliver 3rd year of Planning Grants Program |
| **Develop: Minor Capital Funding Program** | Regular 5-year capital plans for Royal Theatre Service and McPherson Playhouse Service (standard annual budgeting) | Design Minor Capital Funding Program.<br><br>Plan transition from current services funding Royal & McPherson | Launch new Minor Capital Funding Program<br><br>Integrate capital planning for Royal & McPherson | Revise based on 1st year learning and deliver 2nd year of Minor Capital Funding Program | Deliver 3rd year of Minor Capital Funding Program |
| **Fund: Operating Funding Program** | Regular operating funding for Royal Theatre Service and McPherson Playhouse Service (standard annual budgeting) | Design contribution agreement for Charlie White<br><br>Plan transition from current services funding Royal & McPherson (2587 & 2685) | Launch new Operating Funding Program<br><br>Integrate operational funding for Royal & McPherson | Revise based on 1st year learning and deliver 2nd year of Operating Funding Program | Deliver 3rd year of Operating Funding Program |

Table 2. Timeline for Delivery of the Performing Arts Facilities Service

| Initiative | Base Year | Year 1 (2026) | Year 2 (2027) | Year 3 (2028) | Year 4 (2029) |
|---|---|---|---|---|---|
| Fund: Theatre Rental Grants | n/a | Design Theatre Rental Grant program in consultation with venue operators and interest holders | Launch new Theatre Rental Grant Program | Revise based on 1st year learning and deliver 2nd year of Theatre Rental Grant Program | Deliver 3rd year of Theatre Rental Grant Program |
| Committee Support | Provide support to Performing Arts Facilities Select Committee (dissolved by year end if new service is approved) | Report to CRD Board<br>Undertake governance review, including transition from Royal and McPherson Theatres Services Advisory Committee to new committee or commission | Provide support to committee or commission responsible for oversight of service | Provide support to committee or commission responsible for oversight of service | Provide support to committee or commission responsible for oversight of service |
| Information Resource and Data Collection | Consultations and updates to venue operators and interest holders, as necessary | Privacy Impact Assessment conducted as part of grant program design | Application form information and data collected by Arts and Culture Division | Application form and final report information and data collected by Arts and Culture Division | Application form and final report information and data collected by Arts and Culture Division |

## 2.2 Workforce Considerations

Table 3. Workforce – Full-Time Equivalents (FTEs)

| Service | Base Year (2025) | Year 1 (2026) | Year 2 (2027) | Year 3 (2028) | Year 4 (2029) |
|---|---|---|---|---|---|
| Total | 0.0 FTE (Support from Arts & Culture Division) | 1.0 FTE Program Officer Total for half-year | 1.0 FTE | 1.0 FTE | 1.0 FTE |

## 2.3 Scope of Service

Performing Arts Facilities Supported

- The list of facilities that qualify as a "performing arts facility with regional impact" or Regional Performing Arts Facility (RPAF) are included in Schedule A in Bylaw No. 4704. Only these facilities will be supported through Operating Funding, Minor Capital Funding, or Theatre Rental Grants.

- Non-profit organizations or municipalities located in participating CRD jurisdictions that are planning to develop a new RPAF can be supported by Planning Grants.

- A specific motion of the CRD Board would be required to modify the list of facilities eligible for support through this service.

CRD Responsibilities Related to Operations and Capital Planning

- In the case of RPAF owned by the CRD (or where the responsibilities of ownership have been assigned to the CRD), those RPAF would be supported through CRD capital planning and operational agreements (currently the Royal Theatre and McPherson Playhouse).

- In the case of RPAF not owned by the CRD (or where the responsibilities of ownership reside with a non-profit organization or municipality), those RPAF would be supported through contribution agreements with reporting requirements on an annual basis. Responsibility for operations and capital planning would remain with non-profit organization and/or municipality that owned the RPAF.

# 3. Goals and Performance Indicators

Table 4. Service goals and measures

| Year | Service Goals | Performance Indicator |
|---|---|---|
| **2026** | 1. Design four new programs (guidelines and application forms)<br>a. Planning Grants Program<br>b. Minor Capital Funding Program<br>c. Operating Funding Program<br>d. Theatre Rental Grants Program | 1. Guidelines and application forms for new programs endorsed by CRD Board.<br>2. Privacy Impact Assessment completed. |
| **2027** | 1. Merge existing Royal Theatre service and McPherson Playhouse service into new Performing Arts Facility Service.<br>2. Launch four new programs<br>a. Planning Grants Program<br>b. Minor Capital Funding Program<br>c. Operating Funding Program<br>d. Theatre Rental Grants Program<br>3. Research provincial and federal granting opportunities for capital funding support. | 1. Funding levels to RPAF are scaled up through increased funding with no disruption to funding support in the transition from previous funding arrangements.<br>2. At least two applicants to Planning Grants Program.<br>3. Design funding indicators for capital improvements based on asset management plans. |
| **2028** | 1. Deliver four programs.<br>2. Apply to provincial and federal granting opportunities for capital funding support. | 1. Two or more applicants to Planning Grants Program.<br>2. Equal or greater number of applicants to other three programs.<br>3. Secure at least $250,000 in senior government funding for capital improvements. |
| **2029** | 1. Deliver four programs.<br>2. Apply to provincial and federal granting opportunities for capital funding support. | 1. Two or more applicants to Planning Grants Program.<br>2. Equal or greater number of applicants to other three programs.<br>3. Secure at least $500,000 in senior government funding for capital improvements. |

## PERFORMING ARTS FACILITIES SERVICE

**Appendix D**

**Updated Participant Apportionment Simulation (with corrections October 2, 2025)**

Table 1 provides a summary of current and proposed requisitions for the services. Please note that the cost per average residential assessment is a theoretical calculation that provides a directional indicator on impacts to residential rate payers only. It can be used as an approximation of cost for a residential household if a home's assessment value is at or near the 'Average Residential Assessed Value.'

**Table 1. Participant Apportionment Estimate for 2027 using 2025 population and assessment data**

| | Basis of Apportionment | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 50% | 50% | | | | | | | | |
| **Jurisdictions** | **Converted Assessment (2025)** | **Regional Planning Population (2025)** | **Status Quo Requisition** | **Cost Per Capita ($)** | **Cost Per Average Residential Assessment ($)** | **Estimated 2027 Requisition** | **Percent of Total** | **Cost Per Capita ($)** | **Cost Per Average Residential Assessment ($)** | **Requisition Change** |
| **Municipalities** | | | | | | | | | | |
| Central Saanich | 958,671,144 | 18,150 | | | | 103,994 | 4% | 5.73 | 12.13 | 103,994 |
| Colwood | 858,711,000 | 22,151 | | | | 108,966 | 5% | 4.92 | 12.65 | 108,966 |
| Esquimalt | 697,192,885 | 19,302 | | | | 92,006 | 4% | 4.77 | 14.23 | 92,006 |
| Highlands | 133,791,422 | 2,618 | | | | 14,741 | 1% | 5.63 | 14.30 | 14,741 |
| Langford | 2,326,357,507 | 58,320 | | | | 290,668 | 12% | 4.98 | 11.52 | 290,668 |
| Metchosin | 225,299,764 | 5,331 | | | | 27,299 | 1% | 5.12 | 15.80 | 27,299 |
| North Saanich | 910,619,603 | 13,340 | | | | 88,315 | 4% | 6.62 | 14.94 | 88,315 |
| Oak Bay | 1,259,335,792 | 18,813 | 54,643 | 2.90 | 8.04 | 123,114 | 5% | 6.54 | 18.10 | 68,471 |
| Saanich | 5,454,982,173 | 125,436 | 289,692 | 2.31 | 6.25 | 651,209 | 28% | 5.19 | 14.05 | 361,517 |
| Sidney | 776,187,089 | 13,288 | | | | 80,423 | 3% | 6.05 | 9.48 | 80,423 |
| Sooke | 592,527,382 | 17,128 | | | | 80,135 | 3% | 4.68 | 10.83 | 80,135 |
| Victoria | 5,029,520,645 | 102,856 | 1,001,665 | 9.74 | 20.78 | 566,078 | 24% | 5.50 | 11.74 | -435,587 |
| View Royal | 516,410,758 | 12,619 | | | | 63,646 | 3% | 5.04 | 13.30 | 63,646 |
| | | | | | | | | | | |
| **Electoral Areas** | | | | | | | | | | |
| Juan de Fuca | 382,685,786 | 5,930 | | | | - | 0% | | | |
| Salt Spring Island | 698,057,694 | 12,448 | | | | - | 0% | | | |
| Southern Gulf Islands | 547,439,819 | 6,645 | | | | 49,403 | 2% | 7.43 | 7.21 | 49,403 |
| Total Requisition | 21,367,790,463 | 454,375 | 1,346,000 | | | 2,340,000 | 100% | | | 994,000 |

## PERFORMING ARTS FACILITIES SERVICE

**Appendix E**

**Updated Cost Estimates by Service Function**

Table 1 provides a summary of anticipated costs over the first five years of the program. Costs reflect a Class B cost estimate (+/- 10-25%), based on the 2025 Nordicity Report, current service agreements, and consultations with venue operators.

**Table 1. Projected Performing Arts Facilities Service Five Year Financial Impacts (2025 estimate)**

| | | Current CRD Services | 2027 | 2028 | 2029 | 2030 | 2031 |
|---|---|---|---|---|---|---|---|
| **PLAN** | **Planning Grants** | N/A | $120,000 | $120,000 | $120,000 | $120,000 | $120,000 |
| **DEVELOP** | **Minor Capital (Royal)** | $490,000 | $490,000 | $499,800 | $509,796 | $519,992 | $530,392 |
| | **Minor Capital (McPherson)** | $400,000 | $400,000 | $408,000 | $416,160 | $424,483 | $432,973 |
| | **Minor Capital (Charlie White)** | N/A | $125,000 | $150,000 | $153,000 | $156,060 | $159,181 |
| **FUND** | **Operating (Royal)** | $106,000 | $120,000 | $122,400 | $124,848 | $127,345 | $129,892 |
| | **Operating (McPherson)** | $350,000 | $380,000 | $387,600 | $395,352 | $403,259 | $411,324 |
| | **Operating (Charlie White)** | N/A | $245,000 | $310,000 | $316,200 | $322,524 | $328,974 |
| | **Theatre Rental Grants** | N/A | $350,000 | $350,000 | $350,000 | $350,000 | $350,000 |
| **ADMIN** | **Staffing** | N/A* | $110,000 | $112,200 | $114,444 | $116,733 | $119,068 |
| **COST** | **Total Cost Estimate** | **$1,346,000** | **$2,340,000** | **$2,460,000** | **$2,499,800** | **$2,540,396** | **$2,581,804** |

* Current staff support is integrated into Royal Theatre and McPherson Playhouse operating funding amounts



# Performing Arts Facilities Service

*Scaling Up Support for Regional Theatres*

**2025 | CRD ARTS & CULTURE**

# How We Got Here: Consultant Report

> There is consensus among regional leaders and arts and cultural interest holders that the status quo is no longer viable, and that steps must be taken to secure long-term support for the region's performing arts infrastructure.
>
> *Analysis of Service Options to Support Performing Arts Facilities*
> – Report prepared by Nordicity

# CRD Board Direction

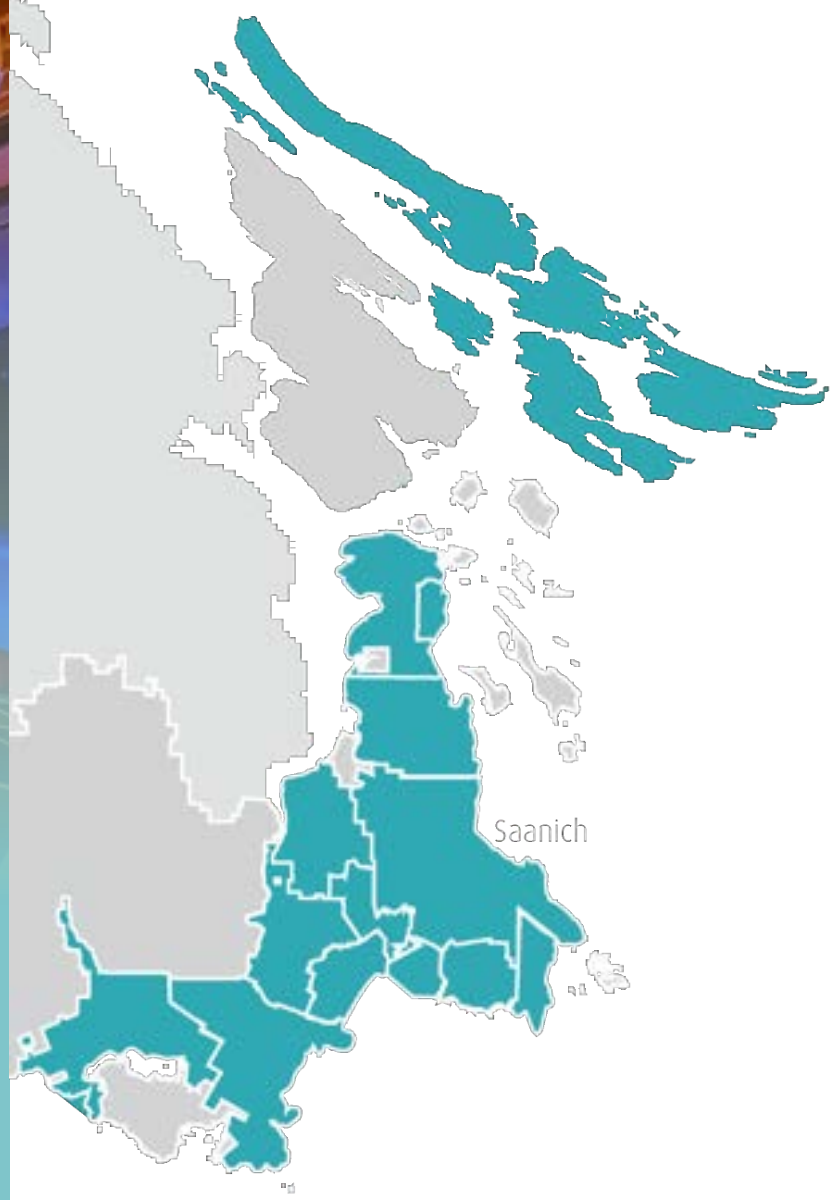
That staff draft an establishing bylaw and service plan for a new performing arts facilities service based on the primary recommendation of the Nordicity report, Option C, with the addition of the Southern Gulf Islands Electoral Area and provide these documents to the Select Committee for review.

*July 9th, 2025*



# PERFORMING ARTS FACILITIES SERVICE
# SCOPE

Above: Charlie White Theatre interior.
Photo from Mary Winspear Center website.




## SERVICE TYPE

› Sub-Regional

## THEATRES

› Charlie White
› Royal Theatre
› McPherson Playhouse

Service area-wide **AAP** recommended

## PARTICIPANTS

› Central Saanich
› Colwood
› Esquimalt
› Highlands
› Langford
› Metchosin
› North Saanich
› Oak Bay
› Saanich
› Sidney
› Sooke
› Victoria
› View Royal
› S. Gulf Islands



# PERFORMING ARTS FACILITIES SERVICE FUNCTIONS

Above: JDF Performing Arts Centre (artist rendering). Photo from JDFPACS website.

## PLAN

- **Planning Grants Program** to support feasibility studies, consultations, business planning, and construction plans for performing arts facility development

## DEVELOP

- **Capital Funding** for capital improvements to current regional theatres (Royal, McPherson, Charlie White) and future regional theatre on the West Shore

## FUND

- **Operating Funding** to support ongoing operations of current regional theatres (Royal, McPherson, Charlie White) and future regional theatre on the West Shore
- **Theatre Rental Grants** to help non-profit community presenters offset theatre rental costs

# Establishing Bylaw No. 4704

- Includes all functions and powers from Royal Theatre and McPherson Playhouse bylaws
- Enables operating and capital funding for Charlie White Theatre and future regional theatre on the West Shore
- Starting maximum requisition is the greater of $3M or $0.0171 per $1,000 of value of the service area
- Elector approval through service area-wide AAP



Right: Royal Theatre exterior, 2009. Photo courtesy of RMTS staff.

# Service Plan

- **2026:** bylaw adoption, governance review, final program design
- **2027:** new service in budget process, grant programs launched, operating and capital funding for regional theatres expanded
- **2028 onwards:** program review and continuous improvement

Right: McPherson Playhouse exterior, 2009. Photo Courtesy of RMTS staff.





# PERFORMING ARTS FACILITIES SERVICE

# COST

## (requisition)

Above: Crowd at McPherson Playhouse, 2018. Photo Courtesy of RMTS staff.

| BUDGET 2026 | BUDGET 2027 | BUDGET 2028 |
|---|---|---|
| $1.35M<br>+$60,000 | $2.34M<br>+$192,000 | $2.46M |
| Current funding levels for Royal and McPherson<br>+<br>Feasibility Fund to prepare for 2027 launch | Increase of ~$1M to launch new service<br>+<br>One-time payback of Feasibility Fund | Baseline with modest increases thereafter |



# PERFORMING ARTS FACILITIES SERVICE

# COST

## (requisition)

Above: Crowd at McPherson Playhouse, 2018. Photo Courtesy of RMTS staff.

**COST ESTIMATE BY JURISDICTION**

| JURISDICTION | TOTAL COST | PER CAPITA | PER AVG RES ASST |
|---|---|---|---|
| Central Saanich | 103,994 | 5.73 | 12.13 |
| Colwood | 108,966 | 4.92 | 12.65 |
| Esquimalt | 92,006 | 4.77 | 14.23 |
| Highlands | 14,741 | 5.63 | 14.30 |
| Langford | 290,668 | 4.98 | 11.52 |
| Metchosin | 27,299 | 5.12 | 15.80 |
| North Saanich | 88,315 | 6.62 | 14.94 |
| Oak Bay | 123,114 | 6.54 | 18.10 |
| Saanich | 651,209 | 5.19 | 14.05 |
| Sidney | 80,423 | 6.05 | 9.48 |
| Sooke | 80,135 | 4.68 | 10.83 |
| Southern Gulf Islands | 49,403 | 7.43 | 7.21 |
| Victoria | 566,078 | 5.50 | 11.74 |
| View Royal | 63,646 | 5.04 | 13.30 |
| Juan de Fuca* | 0 | 0 | 0 |
| Salt Spring Island* | 0 | 0 | 0 |
| | **$2,340,000** | | |

**not participating jurisdictions in the proposed service*

# Next Steps

| OCTOBER 1ST | OCTOBER 8TH | WINTER 25/26 | SPRING 2026 | 2026/2027 |
|---|---|---|---|---|
| PAFSC reviews Establishing Bylaw | CRD Board considers Establishing Bylaw | Alternative Approval Process (AAP) | Review by Inspector of Municipalities and Bylaw Adoption | New Service incorporated into Budget 2027 |

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**REPORT TO PLANNING AND PROTECTIVE SERVICES COMMITTEE**
**MEETING OF WEDNESDAY, SEPTEMBER 17, 2025**

---

**SUBJECT** **Bylaw Notice Enforcement and Adjudication System**

## ISSUE SUMMARY

Requesting approval to establish and implement a Bylaw Notice Enforcement Bylaw (BNE) and Screening Officer Policy for the CRD and the amendments to the Municipal Ticket Information Bylaw No.1871 to align with the new BNE system be approved.

## BACKGROUND

At the Capital Regional District (CRD) Board meeting on September 11, 2024, the following motion was carried:

1. *That a Bylaw Notice Enforcement and Adjudication System be endorsed;*
2. *That staff be directed to prepare bylaws, policies and agreements for the implementation of the Bylaw Notice Enforcement and Adjudication System provided for in the Local Government Bylaw Notice Enforcement Act, for the Board's approval; and*
3. *That staff be directed to work with Court Services Branch, Ministry of Attorney General to request the Lieutenant Governor in Council of the Province of British Columbia enact a Regulation under Section 29 of the Local Government Bylaw Notice Enforcement Act, applying the Act to the Capital Regional District.*
4. *That the proposed Bylaw Notice Enforcement and Adjudication System be referred to the Electoral Areas Committee for input before finalizing bylaws, policies, and agreements that will be submitted for CRD Board approval.*

A copy of the staff report dated July 17, 2024, which includes background information on the Bylaw Notice system and process, is attached as Appendix A.

Staff have received the Order in Council from the Ministry of the Attorney General, Justice Services Branch, that the CRD has been added to Schedule 1 of the *Act*, which took effect on April 9, 2025 (see Appendix B). This now allows the CRD to adopt a Bylaw Notice Enforcement and Adjudication system.

The proposed Bylaw is attached to this report as Appendix C. The Bylaw establishes the *Bylaw Notice Enforcement Bylaw*, the role of *Screening Officer* and outlines the types of offences that are subject to enforcement through issuance of a Bylaw Enforcement Notice. The Bylaw includes the current and proposed fine amounts that have been established in the CRD Ticket Information Authorization Bylaw, 1990 (MTI) that are under $500, and offers an early payment discount and late payment penalty. The proposed Screening Officer policy is attached as Appendix D. Under the *Bylaw Notice Enforcement Act,* a Screening Officer may cancel a Bylaw Enforcement Notice if the violation did not occur as alleged or if the Bylaw Enforcement Notice does not contain the information required by the *Act.* The *Act* also provides that a local government may authorize additional grounds under which a Screening Officer may cancel a Bylaw Notice. The proposed policy establishes additional grounds for cancellation that have been used successfully in other jurisdictions that have implemented the system.

The additional grounds are meant to provide Screening Officers with the flexibility to reduce the number of tickets that proceed to adjudication in circumstances where there are fairness concerns or where a Bylaw Enforcement Notice would not likely be upheld at an adjudication. Examples from the policy include:

- the contravention was necessary for the preservation of health and safety
- the contravention did not occur as alleged
- it is not in the public interest to proceed to adjudication for one of the following reasons:
  - the disputant was permitted or entitled to take action, but the issuing bylaw officer was unaware of this permit or entitlement
  - the matter is of sufficient importance that the CRD wishes to pursue avenues of bylaw enforcement other than under the *Act* or the Bylaw

The Screening Officers listed in the policy are those positions that are bylaw enforcement trained staff or management that are commonly used in screening officer policies in the local governments listed in the *Act*.

Bylaw Services staff have worked to align the CRD Ticket Information Authorization Bylaw, 1990 (MTI), to ensure that it is consistent throughout (see Appendix E). This will assist staff when amending the BNE bylaw, as all amendments must be done in both the MTI and the BNE Bylaws. If the Board approves the BNE system and the bylaw is adopted, Bylaw Services staff will provide training on the new system, ongoing support and be responsible for amendments to the MTI and BNE bylaws. Their involvement is necessary to ensure the enforcement remains consistent and aligns with both bylaws. Both of these bylaws were presented to the Electoral Areas Committee for review on July 9, 2025 prior to submission to this committee and no concerns or changes were raised at that time.

*How does the BNE system work?*

The primary differences between the current MTI used by the CRD and the new BNE system are laid out in Table A below.

**Table A: Key Differences between Municipal Ticket Information and Bylaw Notice Enforcement**

| | Municipal Ticket Information | Bylaw Notice Enforcement |
|---|---|---|
| **Max Penalty** | $3,000 | $500 |
| **Manner of Service** | Must be in person to the accused (or another adult at their address) | In person, by mail or affixed to a stationary object, i.e., front door of dwelling or a vehicle |
| **Disputed Ticket** | May be litigated through provincial courts to a standard 'Beyond Reasonable Doubt' | Step 1: Reviewed by Screening Officer: may result in education resulting in a reduction, entering into a Compliance Agreement, which is valid for one year or if an agreement cannot be reached<br>Step 2: Goes to adjudication to be decided on a standard of 'Balance of Probabilities' |
| **Consequence, If Ignored** | No penalty, fine immediately due | Penalty added to fine and immediately due |

Functionally, the BNE is easier to administer and should lead to lower costs for the CRD by significantly reducing ticket disputes that are heard in provincial court, as the BNE are addressed with current staff and an adjudicator, which cost is covered by the $25 fee charged to the disputant. Those appealing the system in good faith will have the opportunity to work with staff to better understand the bylaw and come to a mutually beneficial agreement. Staff will report back to the Committee on the effectiveness after a full year of use of the system to show costs saved, compliance rate and how many notices lead to adjudication including the result.

## ALTERNATIVES

*Alternative 1*
The Planning and Protective Services Committee recommends to the Capital Regional District Board:

1. That Bylaw No. 4683, "Bylaw Notice Enforcement Bylaw No. 1, 2025" be introduced and read a first, second, and third time; and
2. That Bylaw No. 4683 be adopted.
3. That Bylaw No. 4703, "Capital Regional District Ticket Information Authorization Bylaw, 1990, Amendment Bylaw No. 87, 2025" be introduced and read a first, second, and third time; and
4. That Bylaw No. 4703 be adopted.
5. That the Screening Officer Bylaw Notice Policy, as attached hereto as Appendix D, be adopted.

*Alternative 2*
That this report be referred back to staff for additional information based on Planning and Protective Services Committee direction.

## IMPLICATIONS

*Alignment with Board & Corporate Priorities*
The introduction of a Bylaw Dispute Adjudication System supports the CRD Board's focus on the delivery of efficient, effective and economically viable services, as well as the opportunity to partner with other local governments in the delivery of services.

*Alignment with Existing Plans & Strategies*
As an alternative to the MTI, the BNE enables a more efficient and cost-effective administrative process for addressing bylaw violations and has been identified by Bylaw and Animal Care Services staff as an effective additional tool to assist in improving the efficiency of enforcing and gaining compliance with bylaw violations.

*Financial Implications*
The costs associated with introducing the system are estimated to be approximately $5,000, which will go towards printing the initial stock of BNE books and training. The annual costs to support the system are estimated to be approximately $2,500, which would be for maintaining stock of the BNE books, both of which can be accommodated within current departmental operating budgets and using existing staff and software. The costs associated with administering and maintaining the system will be borne by Bylaw and Animal Care Services, and those departments that wish to participate will be charged an administration fee to cover the cost of the system and support.

*Service Delivery*
While the BNE will be available for use immediately following the three readings and adoption by the Board, staff are planning to practically implement the system in a graduated manner throughout the remainder of 2025. During this time, the website will be updated to inform the public about the system and approach and to explain how it differs from alternate municipal ticketing tools. Staff will provide training to other departments on how the system can be used as one of several compliance tools and ticketing options available to enforcement staff, which will be utilized as required and in accordance with operational and enforcement objectives.

## CONCLUSION

The proposed Bylaw and Policy were developed in response to CRD Board direction to establish the framework for introduction of the Bylaw Notice Enforcement and Adjudication System at the CRD. The draft Bylaws and Screening Officer Policy are provided to the Planning and Protective Services Committee for recommendation to the CRD Board for final approval.

## RECOMMENDATION

The Planning and Protective Services Committee recommends to the Capital Regional District Board:
1. That Bylaw No. 4683, "Bylaw Notice Enforcement Bylaw No. 1, 2025" be introduced and read a first, second, and third time; and
2. That Bylaw No. 4683 be adopted.
3. That Bylaw No. 4703, "Capital Regional District Ticket Information Authorization Bylaw, 1990, Amendment Bylaw No. 87, 2025" be introduced and read a first, second, and third time; and
4. That Bylaw No. 4703 be adopted.
5. That the Screening Officer Bylaw Notice Policy, as attached hereto as Appendix D, be adopted.

| | |
|---|---|
| Submitted by: | Shawn Carby, C.D., BHSc., MAL, Senior Manager, Protective Services |
| Concurrence: | Don Elliott, Acting General Manager, Housing, 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: Staff Report to Planning and Protective Services Committee – Bylaw Notice Enforcement and Adjudication System – July 17, 2024
Appendix B: Order of the Lieutenant Governor in Council – April 7, 2025
Appendix C: Bylaw No. 4683, "A Bylaw Respecting the Enforcement of Bylaw Notices"
Appendix D: Screening Officer Bylaw Notice Policy
Appendix E: Bylaw No. 4703, "A Bylaw to Amend Bylaw No. 1857 Capital Regional District Ticket Information Authorization Bylaw, 1990"

Making a difference...together

**PLANNING AND PROTECTIVE SERVICES COMMITTEE**
**MEETING OF WEDNESDAY, JULY 17, 2024**

---

**SUBJECT** **Bylaw Notice Enforcement and Adjudication System**

## ISSUE SUMMARY

A Bylaw Notice Enforcement and Adjudication System (BNEAS) is an alternative to the Municipal Ticket Information (MTI) System for ticketing of bylaw contravention. The system enables a more efficient and cost-effective administrative process for dealing with bylaw infractions and has been identified by Capital Regional District (CRD) Bylaw and Animal Care Services as one of the tools to assist in improving the efficiency of enforcing and gaining compliance with bylaw contraventions.

## BACKGROUND

The current process for dealing with minor bylaw offences was adopted by the CRD in 1990, by the creation of Bylaw No. 1857, Capital Regional District Ticket Information Authorization Bylaw, 1990.

CRD currently utilizes the MTI system for issuing tickets related to bylaw contraventions, with fine amounts ranging from $50 to $1000. Over the past three years, 5,579 violation warnings or MTIs have been issued, 3,811 of which were issued in relation to CRD bylaws only, the balance was issued for municipalities within the CRD for contracted services.

Ticketing is a proven tool for bylaw violations; however, the current MTI system does not support effective and cost-efficient enforcement and can become extremely onerous due to the requirement for personal service of tickets, the high cost of court prosecutions and the additional staff time required.

In 2003, the Province enacted the *Local Government Bylaw Notice Act ("the Act")* creating a framework for a streamlined non-judicial system for local governments to deal with bylaw ticket disputes. The *Act* was developed to create a simple, fair, and cost-effective system for dealing with bylaw infractions through the creation of a BNEAS.

The *Act*, and the authority it provides to establish an adjudication system, applies to both municipalities and regional districts by regulation. Currently, 123 local governments in British Columbia have proceeded with a BNEAS.

Under the MTI system, tickets must be personally served and disputed tickets can only be adjudicated at the Provincial Court level. There are approximately 30 disputes annually. Some disputes are prosecuted by bylaw staff, and more complicated disputes require outside legal counsel. Both options have added costs. The hearings can span over more than one year due to scheduling, witness availability, evidence, etc. which also leads to additional legal expenses and staff time charged to the service choosing to enforce its bylaw. The standard of proof for the prosecution of MTIs in Provincial Court follows the criminal threshold of proving the offence 'beyond a reasonable doubt'.

The use of the Bylaw Dispute Adjudication process continues to expand throughout the province and currently includes over 120 local governments using this system. The goal of the adjudication model is to create simple, fair, and cost-effective systems for dealing with minor bylaw infractions.

If the CRD implements the BNEAS we would join the City of Colwood and City of Langford who are actively using the system; the Town of View Royal, District of Central Saanich, North Saanich, Highlands and Metchosin may also join once their bylaws are approved.

## ALTERNATIVES

*Alternative 1*
The Planning and Protective Services Committee recommends to the Capital Regional District Board:

1) That a Bylaw Notice Enforcement and Adjudication System be endorsed;
2) That staff be directed to prepare bylaws, policies and agreements for the implementation of the Bylaw Notice Enforcement and Adjudication System provided for in the *Local Government Bylaw Notice Enforcement Act*, for the Board's approval; and
3) That staff be directed to work with Court Services Branch, Ministry of Attorney General to request the Lieutenant Governor in Council of the Province of British Columbia enact a Regulation under Section 29 of the *Local Government Bylaw Notice Enforcement Act*, applying the *Act* to the Capital Regional District.

*Alternative 2*
That this report be referred back to staff for additional information based on Electoral Areas Committee direction.

## IMPLICATIONS

*Alignment with Board & Corporate Priorities*
The introduction of a BNEAS supports the Board's focus on the delivery of efficient, effective and economically viable services as well as the opportunity to partner with other local governments in the delivery of services.

*Operational Implications*
The BNEAS improves enforcement by providing a more accessible venue for determining simple bylaw contraventions. It also reduces the demands on the court system, is less expensive to administer, and better balances between the amount of the penalty imposed (currently set by legislation at a maximum of $500) and the staff-time cost of pursuing the bylaw contravention in court. The burden of proof is also lessened – to balance of probabilities rather than beyond a reasonable doubt. However, the system would not replace the MTI system, the traditional long-form offence which permits larger penalties, or the ability of the CRD to pursue more serious matters through injunctive relief from the courts.

Of further benefit, Bylaw Notices issued under this system do not require personal service. The current Municipal Ticket (MTI) requires personal service, which can be difficult to achieve if the person cannot be located or lives outside of the region. The BNEAS offers the ability to mail violation notices which is a major improvement on the current ticketing system, as there are now many occasions when the infraction occurs after hours or is known to have been committed by an out-of-town contractor or property owner. This step is a considerable saving of time and effort and reduces delays in the enforcement of bylaw contraventions.

Once the Bylaw Notice is received or presumed to be received, it becomes legally binding, and the recipient has a fixed period of time to dispute the notice or be deemed convicted. If disputed, internal staff designated as Screening Officers review disputed tickets with authority to enter into compliance agreements. If no resolution can be achieved by Screening Officers, an independent bylaw adjudicator will take submissions and render a decision.

To participate in this system a local government is required to have the Ministry of the Attorney General enact a regulation to make the *Act* applicable to them. To do so, the Board must pass a resolution to pursue the development of the BNEAS. Once the Attorney General has registered the CRD under the *Act*, the CRD's bylaws may be amended to implement the BNEAS. A new Screening Officer Policy is also recommended to be prepared as an integral part of the system. This process is outlined in the Local Government Bylaw Dispute Adjudication System Tool Kit (Appendix A).

*Financial Implications*
The Bylaw Notice Registry can be established with minimal cost using existing software and trained staffing. The Screening Officer Policy and Bylaw are drafted by Bylaw staff and will be reviewed by the Legal and Risk Division before submitting, there may be an added cost only if outside legal is required to review.

The BNEAS creates efficiencies that will save time and money regardless of the number of tickets that are disputed.

*Intergovernmental Implications*
Under the *Act*, local governments are responsible for the costs of setting up and administering the system within their jurisdiction. The *Act* specifies that local governments may join together to administer the adjudication system jointly to cover a broader geographic area more cost-effectively. Those local authorities that do not transition to the BNEAS will remain status quo under the current contractual arrangements. Those jurisdictions that do move to the BNEAS will benefit from the system efficiencies and improved compliance. Any enforcement undertaken by CRD Bylaw for the CRD or contracted municipalities using the MTI ticketing process will continue to follow current processes.

*Service Delivery*
By implementing a system of bylaw infraction dispute review (screening) and independent adjudicators, the CRD is looking to ensure that the regulatory provisions of its bylaws are understood and complied with, and that bylaw contraventions are dealt with in a fair, equitable and cost-efficient manner for all concerned through a modern, timely, effective, and efficient bylaw enforcement service for the CRD and the contracted municipalities we serve that have adopted the system.

To meet this goal, the adjudication model will:
- Eliminate the requirement for personal service of tickets.
- Establish a dedicated forum for resolving local bylaw enforcement disputes.
- Use a dispute resolution-based approach to obtaining independently adjudicated decisions without the need for a court appearance.
- Avoid the unnecessary attendance of witnesses.
- Avoid the need to employ lawyers or enforcement officers to take minor cases to court.
- Promote the timely resolution of bylaw enforcement disputes of a minor nature where the expertise of a Provincial Court or Judicial Justice of the Peace is not needed.
- Provide citizens with an expedient and fair way to dispute tickets.
- Minimize the requirement for officers to engage hostile and non-compliant clients, making it safer for officers.

## CONCLUSION

In summary, the BNEAS improves bylaw enforcement by providing a more accessible venue for adjudicating minor bylaw contraventions. It reduces demand on the Provincial Court system and creates a simple, fair, and cost-effective compliance system which represents best practices in bylaw enforcement.

## RECOMMENDATION

The Planning and Protective Services Committee recommends to the Capital Regional District Board:

1) That a Bylaw Notice Enforcement and Adjudication System be endorsed;
2) That staff be directed to prepare bylaws, policies and agreements for the implementation of the Bylaw Notice Enforcement and Adjudication System provided for in the *Local Government Bylaw Notice Enforcement Act*, for the Board's approval; and
3) That staff be directed to work with Court Services Branch, Ministry of Attorney General to request the Lieutenant Governor in Council of the Province of British Columbia enact a Regulation under Section 29 of the *Local Government Bylaw Notice Enforcement Act*, applying the *Act* to the Capital Regional District.

| | |
|---|---|
| Submitted by: | Shawn Carby, CD, MAL, Senior Manager, Protective Services |
| 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 |

## ATTACHMENT

Appendix A: Local Government Bylaw Dispute Adjudication System Tool Kit

BRITISH COLUMBIA
Ministry of Attorney General

LOCAL GOVERNMENT MANAGEMENT
Association of British Columbia

BRITISH COLUMBIA
Ministry of Community Services

# Local Government

# TOOLKIT:

# Bylaw Dispute Adjudication System

## Acknowledgements

This *Local Government Bylaw Dispute Adjudication System Toolkit* is the result of collaboration between the participating communities of the North Shore Adjudication Model Pilot Project (District of West Vancouver, District of North Vancouver, and City of North Vancouver), the Local Government Advisory Services Branch of the Ministry of Community Services, the Local Government Management Association of British Columbia (LGMA), and the Court Services Branch of the Ministry of Attorney General.

Court Services Branch would like to recognize Barbara Hamilton, Bylaw Supervisor for the City of North Vancouver, for her assistance in providing the "sample" documents that are included in this toolkit. Thanks also to CivicInfo BC for hosting this Toolkit, and other Bylaw Dispute Adjudication System resources, on its website (www.civicinfo.bc.ca).

## Disclaimer

The purpose of this Toolkit is to assist local governments that are implementing the *Local Government Bylaw Notice Enforcement Act,* which allows for locally-based administration and adjudication of bylaw violation disputes. It is intended to be an "evergreen" document, and may be updated periodically, as appropriate.

This Toolkit includes information on how the adjudication model differs from other existing methods of municipal bylaw ticketing and administration. It also includes background information, policies and processes, forms and communication materials that were used as part of the North Shore Adjudication Model pilot project. These materials should be considered guiding documents **only** and should be modified, as appropriate, to fit the requirements of each local government.

This Toolkit is not a legal document and should not be considered as a substitute for the governing legislation and regulations. If in doubt on any information provided in this toolkit, users are encouraged to seek a legal opinion to ensure conformity with the legislation.

*Victoria, September 2005*

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# 1. INTRODUCTION

In October 2003, the Province of British Columbia enacted legislation providing an alternative approach for processing and resolving minor bylaw infractions, the *Local Government Bylaw Notice Enforcement Act*.

Bylaw infractions are a common occurrence in any local government that enacts regulatory bylaws. Prior to the *Local Government Bylaw Notice Enforcement Act* (the Act), there were three main strategies used by local governments to deal with a problem:

1. seek voluntary compliance;
2. issue a traffic "offence notice" for parking infractions seeking voluntary payment of a prescribed fine; or
3. initiate formal court proceedings by issuing a Municipal Ticket Information (MTI) or swearing an Information and issuing a Summons.

Initiating formal court proceedings can be costly, and some local governments choose to avoid these enforcement costs by abandoning enforcement if voluntary compliance is not forthcoming.

Over the past fifteen years, there have been various calls for bylaw reform with respect to enforcement and prosecution. Calls for reform have come from the Union of British Columbia Municipalities (UBCM), the Hughes Commission on Access to Justice and the Chief Judges' Task Group on Sitting Justices of the Peace. In response to these calls, the Province enacted the *Local Government Bylaw Notice Enforcement Act*.

## New Adjudication Model

The goal of the new adjudication model is to create simple, fair, and cost-effective systems for dealing with minor bylaw infractions. To meet this goal, the adjudication model:

- eliminates the requirement for personal service;
- establishes a dedicated forum for resolving local bylaw enforcement disputes;
- uses a dispute resolution-based approach to obtaining independently adjudicated decisions;
- avoids the unnecessary attendance of witnesses;
- avoids the need to hire legal counsel; and
- promotes the timely resolution of bylaw enforcement disputes.

## Legislation

Under the Act, local governments may establish a local government bylaw dispute adjudication system, more simply known as an adjudication system, which replaces the Provincial Court as the venue for resolving disputes of minor municipal bylaw breaches.

The Act, and the authority it provides to establish an adjudication system, applies to both municipalities and regional districts by regulation. In order to proceed, these local governments may make a request to the Ministry of Attorney General to have a regulation enacted, in order to make the Act applicable to them.

The legislation is designed to enable the creation of simple, cost-effective administrative systems for enforcing minor bylaw infractions, ranging from parking tickets to dog licensing and minor zoning infractions.

The two main features of an adjudication system are a simple "front-end" ticket process for initiating enforcement, and a locally managed "back-end" venue for a non-judicial adjudicator to hear ticket disputes.

## Pilot Project Results

Beginning in May 2004, the adjudication model was piloted in three North Shore municipalities (City of North Vancouver, the District of North Vancouver and the District of West Vancouver). These municipalities maintained independent ticketing processes to enforce their individual regulatory bylaws, but shared administrative processes around the adjudication of disputes.

An evaluation of the first eight months of the pilot showed reductions in the time from ticket issuance to ticket disposition and the rate of disputed tickets and an inprovement in fine payments.

The impact of the reduced dispute rate and ability to attend hearings in writing significantly reduced the time bylaw enforcement officers spent attending court. Further potential to reduce the costs associated with personal service of enforcement documents was also demonstrated.

As a result of this successful pilot, the Attorney General is now expanding the authority for use of the adjudication system to interested local governments across the province.

# 2. OVERVIEW OF THE BYLAW DISPUTE ADJUDICATION MODEL

Under the new model, formal bylaw enforcement action begins with the completion of a Bylaw Notice by a local government bylaw enforcement officer.

The Bylaw Notice informs the recipient of:

1. the alleged bylaw contravention that is being made;
2. the penalty for the contravention; and
3. how to pay the fine or dispute the allegation.

The Bylaw Notice may be delivered in a variety of fashions, including leaving it on a car or mailing it, to the person responsible for the contravention. Unless the Bylaw Notice is delivered in person, it is presumed to have been received, and allowances are made in the event that the person claims not to have received it.

If a Bylaw Notice is mailed, the municipality or regional district may presume that it was received on the 7th day after mailing. If a Bylaw Notice is left on a vehicle or at a residence, business or worksite, the local government may presume that is was received that day. Allowances are made in the event that the intended recipient later claims that the Bylaw Notice was not actually received.

## Serving the Bylaw Notice

Once the Bylaw Notice is received, or presumed received, it becomes legally effective and the recipient has a fixed period of time in which to take action on it. The precise duration of this period is set in the local government bylaw, but must be at least 14 days after receipt of the Bylaw Notice.

Within that period, the person named on the Notice, or the registered owner of the car if it was left on a vehicle, must either pay the fine amount noted on the Notice or notify the local government that he or she wishes to dispute the allegation.

In the event the person does neither, the amount of the Notice, plus an additional late payment penalty, if one has been established in the local government bylaw, will be due and owing to the local government.

## Screening Officer

In order to reduce the number of disputed Notices forwarded to adjudication, a local government has the option of establishing a screening officer to review disputed Notices.

The screening officer has the authority to cancel a Bylaw Notice if he or she believes that the allegation did not occur, or that the required information is missing from the Notice. The local government may also permit the screening officer to cancel a Bylaw Notice in other circumstances set out by the local government.

A screening officer may conduct the review based on discussion or correspondence with the disputant, and will typically explain the process and potential consequences of dispute adjudication.

## Compliance Agreements

For infractions where compliance is a goal, the local government may also authorize a screening officer to enter into a compliance agreement with a person who has received a Bylaw Notice. A compliance agreement will include acknowledgement of the contravention of the bylaw and will typically set out remedies or conditions on future behaviour to be performed within a designated period of time, and reduce or waive the fine at the conclusion of that period.

## Disputes

If the screening officer determines that cancellation or a compliance agreement is not possible and the person still wishes to dispute the allegation, the disputant must confirm this and indicate whether he or she plans to appear at the adjudication hearing in person, in writing or by telephone. A disputant may also choose to appear by other electronic means, such as video conferencing, although the local government may require the disputant to cover any extraordinary costs associated with appearing in a less conventional manner.

The screening officer or a clerk will then schedule a day and time for the adjudication, notify the disputant of these details, and request the presence of an adjudicator. The person named in the Bylaw Notice may choose to pay the applicable fine at any time, although payment after the deadline may result in a higher fine amount.

## Adjudication of the Dispute

At the adjudication hearing, an adjudicator will hear from both the disputant and the local government and decide whether he or she is satisfied that the contravention occurred as alleged. When considering a matter, the adjudicator can review documents submitted by either party, or hear from the parties or witnesses over the telephone. All adjudications are open to the public.

The appointment, training and management of the adjudicator roster occur at arms-length from the local government. Adjudicators are appointed by the Deputy Attorney General.

## Disposition of the Infraction

The function of the adjudicator is strictly to confirm or cancel the Bylaw Notice. The adjudicator has no discretion to reduce or waive the fine amount. The adjudicator also has no jurisdiction to deal with challenges to the bylaw or claims of infringements of rights under the Charter of Rights and Freedoms. The adjudicator must proceed on the basis that the bylaw is legally valid.

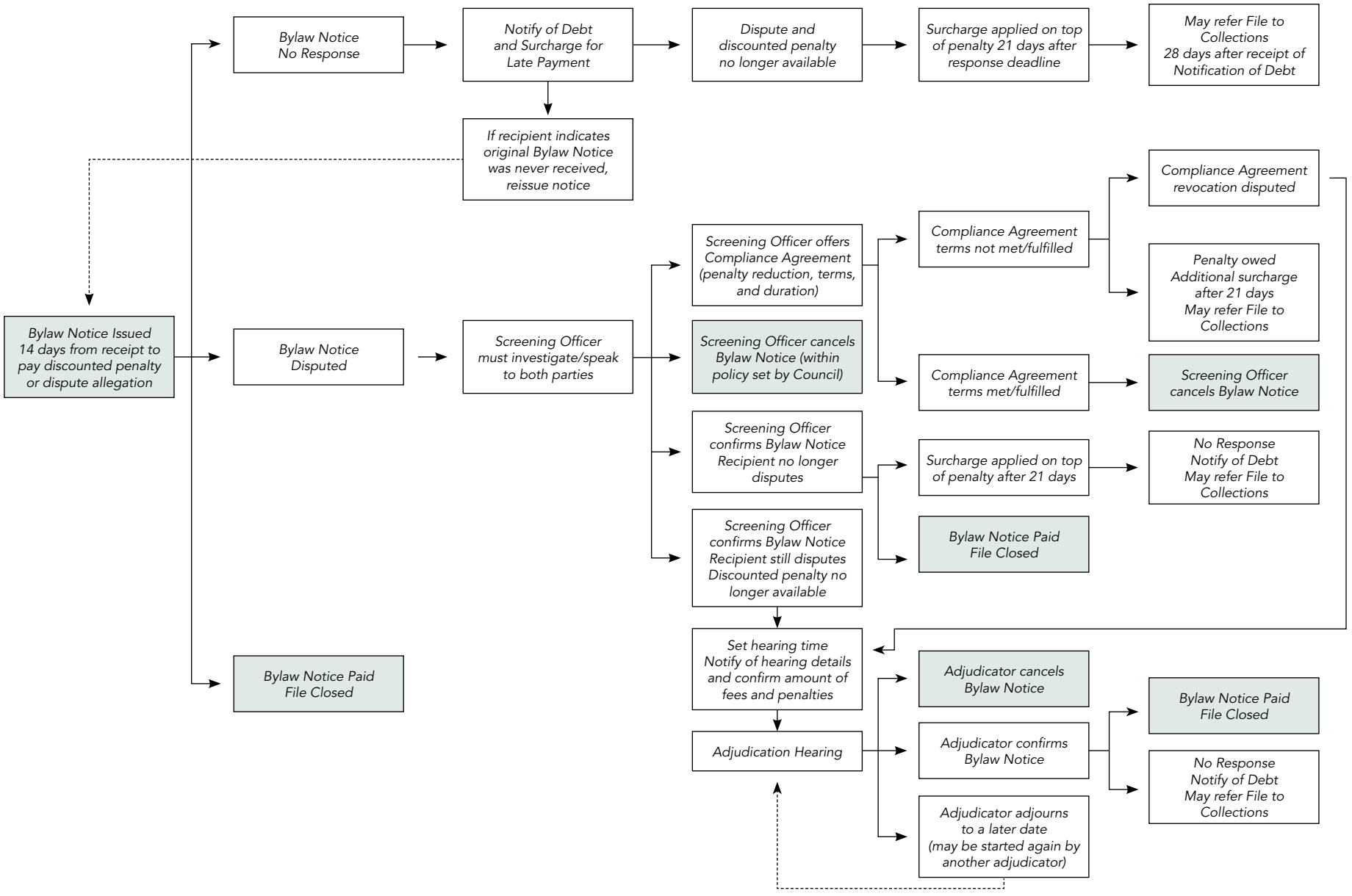
If the Bylaw Notice is confirmed, the fine amount noted on the face of the Bylaw Notice is payable to the local government. In additon, a locally established fee to recover a portion of the cost of the dispute may be imposed. This fee may not exceed $25.

## Appeals

The decision of the adjudicator is final and the Act does not allow for appeals. If a failed disputant or the local government feel that the adjudicator exceeded his or her authority, or made an error at law, the person or local government may seek relief in the Supreme Court of British Columbia under the *Judicial Review Procedure Act*.

A challenge to the validity of the local government bylaw or a claim that enforcement of the bylaw infringed on the Charter rights of the disputant must be initiated as a separate matter in the Supreme Court of BC.

# 2.1. Flowchart: Bylaw Notice Enforcement and Adjudication Process



## 2.2. Comparative Chart: Enforcement Processes for Local Government Bylaw Infractions

| | BYLAW NOTICE (BN) | MUNICIPAL TICKET INFORMATION (MTI) | OFFENCE ACT PROSECUTION |
|---|---|---|---|
| Legal Authority | *Local Government Bylaw Notice Enforcement Act* | *Community Charter* or *Vancouver Charter* | *Community Charter* or *Vancouver Charter*; *Offence Act* |
| Demand notice used | No. | Typically used where personal service is not immediately feasible. | Possible, but unlikely, to be used until Summons can be obtained. |
| Legal initiation | Bylaw Notice (BN) certified by enforcement officer. | Municipal Ticket Information (MTI) sworn by enforcement officer. | Court-issued Summons based on sworn "Form 2" Information. |
| Service requirements | Reasonable delivery. | Personal service. | Personal service. |
| Notice requirements | BN must contain prescribed information, may include additional information as determined by local government. | MTI must be complete and in the prescribed form. | Summons must be complete and in the prescribed form. |
| Conviction? | No – contravention of bylaw, but not an offence. | Yes – conviction of a bylaw offence. | Yes – conviction of a bylaw offence. |
| Single occurrence penalties | Ticket fine amount as in the bylaw; bylaw limit $500. | Ticket fine amount as in the bylaw; bylaw limit set at $1000 by regulation. | Court may impose all or part of the applicable fine amount. Fine amount may be a range set in the bylaw, or if no amount is set, up to $2,000 and 6 months imprisonment; bylaw limit for municipalities other than Vancouver is $10,000 unless otherwise provided in authorizing statute (e.g. *Environmental Management Act* limit of $200,000). |
| Variation of penalties | Adjudicator cannot modify the ticket fine amount. | The justice must consider the means and ability of the defendant to pay the fine. If the justice believes that the defendant is unable to pay the full amount of the fine, the justice may impose a fine in a lesser amount that the justice considers appropriate. | The justice must consider the means and ability of the defendant to pay the fine. If the justice believes that the defendant is unable to pay the full amount of the fine, the justice may impose a fine in a lesser amount that the justice considers appropriate. |

## 2.2. Comparative Chart: Enforcement Processes for Local Government Bylaw Infractions

| | BYLAW NOTICE (BN) | MUNICIPAL TICKET INFORMATION (MTI) | OFFENCE ACT PROSECUTION |
|---|---|---|---|
| Continuing penalties | None – require separate BN. | Yes – Effective January 1, 2004 penalties for continuing offences (not exceeding the amount prescribed by regulation) can be established for each day that the offence continues. | Yes – Penalties for continuing offences (ranging from the minimum fine to a maximum of $ 10,000) can be established for each day that the offence continues. |
| Early payment discounts? | Yes – bylaw may provide for a discount for payment on or before the last day of the period to pay or dispute, and a surcharge for payment of the penalty within a specified period following the deadline to pay or dispute. | Yes – different penalty amounts permitted before and after 30 days from ticket issuance if ticket is not disputed. | No. |
| Mandatory Court attendance? | No – payment or dispute in administrative adjudication. | No – payment or dispute in Provincial Court. | Yes – Summons has been issued and appearance in Provincial Court required. |
| Period to dispute or pay | As set in local government bylaw, but no less than 14 days. | Period to pay or dispute is 14 days. | No option to pay or dispute, appearance on date in Summons. |
| Dispute the allegation? | Yes – the allegation may be disputed by providing a notice of dispute to the local government in accordance with instructions on the BN. | Yes – the allegation may be disputed by providing notice of dispute to local government by mail or in person at the address set out on the MTI; must include address for the person disputing the allegation and sufficient information to identify the ticket and the alleged contravention being disputed. | No notice required; appearance occurs on date in Summons. |
| Dispute screening | Formal screening; designated "Screening Officer" may: cancel the BN in accordance with local government policy; confirm the BN; or enter into a compliance agreement with BN recipient. | No clear authority for formal dispute screening, although it is known that some local governments abandon MTI proceedings by failing to forward the file to the Court Registry, or withdrawing the file from the Court Registry. | No. |

## 2.2. Comparative Chart: Enforcement Processes for Local Government Bylaw Infractions

| | BYLAW NOTICE (BN) | MUNICIPAL TICKET INFORMATION (MTI) | OFFENCE ACT PROSECUTION |
|---|---|---|---|
| Administration of the notice of dispute | Local government initiates and retains file. Local government schedules hearing and notifies disputant, enforcement officer and adjudicator organization. | Local government initiates and retains file. Local government transfers a copy of the file to local Court Registry. Court Registry schedules hearing and notifies disputant, enforcement officer, and local government. | Court Registry initiates and retains file. Court Registry schedules hearing and notifies disputant, enforcement officer and local government. |
| Hearing location | As determined by local government. | Courthouse | Courthouse |
| Adjudicator selection | Adjudicator selection for scheduled time managed by independent adjudicator organization in accordance with regulations. | Selection of presiding justice managed by the Office of the Chief Judge (Provincial Court) | Selection of presiding justice managed by the Office of the Chief Judge (Provincial Court) |
| Decision-maker | All BN matters determined by an independent adjudicator | All traffic matters determined by Judicial Justice of the Peace in Provincial Court, unless otherwise ordered by a Provincial Court Judge. All non-traffic matters determined by a Provincial Court Judge.<br><br>Exception: in Vancouver and those locations that participated in the Prince George/Kelowna municipal bylaw pilot project, all matters determined by a Judicial Justice of the Peace, unless otherwise ordered by a Provincial Court Judge. | All traffic matters determined by Judicial Justice of the Peace in Provincial Court, unless otherwise ordered by a Provincial Court Judge. All non-traffic matters determined by a Provincial Court Judge.<br><br>Exception: in Vancouver and those locations that participated in the Prince George/Kelowna municipal bylaw pilot project, all matters determined by a Judicial Justice of the Peace, unless otherwise ordered by a Provincial Court Judge. |
| Burden of proof | On a balance of probabilities (civil scale) | Beyond a reasonable doubt (criminal scale) | Beyond a reasonable doubt (criminal scale) |

## 2.2. Comparative Chart: Enforcement Processes for Local Government Bylaw Infractions

| | BYLAW NOTICE (BN) | MUNICIPAL TICKET INFORMATION (MTI) | OFFENCE ACT PROSECUTION |
|---|---|---|---|
| Hearing procedures | Hearings must be open to the public.<br><br>An adjudicator may adjourn a hearing, and adopt procedures that are conducive to justly and expeditiously resolving a dispute.<br><br>Before making a determination in a dispute, an adjudicator must provide the parties to the dispute with an opportunity to be heard.<br><br>A party may be heard, at the election of the party, in person or by an agent, in writing, including by facsimile transmission or electronic mail, or by video conference, audio conference, telephone or other electronic means, if available. | Rules of Court apply.<br><br>A justice may adopt procedures that are conducive to justly and expeditiously determining the matter.<br><br>The prosecutor or defendant may examine and cross examine witnesses personally or by counsel or agent.<br><br>A witness must be examined on oath or affirmation.<br><br>The justice has full power and authority to administer to a witness the usual oath or affirmation.<br><br>A justice may in his or her discretion, before or during a trial, adjourn the trial. | Rules of Court apply.<br><br>The prosecutor or defendant may examine and cross examine witnesses personally or by counsel or agent.<br><br>A witness must be examined on oath or affirmation.<br><br>The justice has full power and authority to administer to a witness the usual oath or affirmation.<br><br>A justice may in his or her discretion, before or during a trial, adjourn the trial. |
| Rules of evidence | An adjudicator may accept any evidence the adjudicator considers to be credible, trustworthy and relevant to the dispute, including the evidence of any person.<br><br>An adjudicator may accept evidence in any manner the adjudicator considers appropriate including, without limitation, orally, in writing, or electronically.<br><br>The technical and legal rules of evidence do not apply, except the rules relating to privileged communications. | A justice may admit as evidence any oral or written testimony or any record or item that the justice considers is relevant to an issue in the trial and is credible and trustworthy.<br><br>A justice may not admit anything that is privileged under the laws of evidence. | A justice may admit as evidence any oral or written testimony or any record or item that the justice considers is relevant to an issue in the trial and is credible and trustworthy.<br><br>A justice may not admit anything that is privileged under the laws of evidence. |

## 2.2. Comparative Chart: Enforcement Processes for Local Government Bylaw Infractions

| | BYLAW NOTICE (BN) | MUNICIPAL TICKET INFORMATION (MTI) | OFFENCE ACT PROSECUTION |
|---|---|---|---|
| **Hearing outcome** | The adjudicator must, after considering the matter,<br>(a) order that the penalty set out in the BN is immediately due and payable, or<br>(b) order that the BN is cancelled. | The justice must, after considering the matter,<br>(a) convict the defendant,<br>(b) make an order against the defendant, or<br>(c) dismiss the MTI. | The justice must, after considering the matter,<br>(a) convict the defendant,<br>(b) make an order against the defendant, or<br>(c) dismiss the Information. |
| **Avenue of appeal** | Decisions of adjudicators may not be appealed; however, if a disputant or local government feels an adjudicator went beyond his/her authority, they may make an application to the Supreme Court for judicial review. | A conviction, acquittal or sentence as a result of a court hearing or an order of a justice may be appealed to the Supreme Court. | A conviction, acquittal or sentence as a result of a court hearing or an order of a justice may be appealed to the Supreme Court. |
| **Failure to respond** | If a person fails to respond to a BN within the prescribed time limits, they are deemed to have plead guilty. The fine becomes due and payable immediately. | If a person fails to respond after 14 days, the municipality may file an *Affidavit of No Response* with the registry and a Justice can convict, or quash the ticket. | Deemed to have plead guilty; fine is due and payable immediately. |
| **Failure to appear at requested hearing** | If a person who has requested or required dispute adjudication fails to appear, the adjudicator must order that the penalty set out in the BN is immediately due and payable to the local government indicated on the BN.<br><br>If the local government subsequently files a certificate of amounts owing with the Provincial Court, the person may make application to the court within 30 days to have the certificate cancelled and a new adjudication date set by the local government. | If a person fails to attend at a court hearing to dispute an MTI, he or she may be found guilty for failure to attend the hearing.<br><br>If the offender comes before a Court Services justice of the peace within 30 days of the missed hearing date, he or she may file an *Affidavit in Support of an Application to Strike Out a Conviction* under section 272(4) of the *Community Charter* or section 482.1(13) of the *Vancouver Charter*. | If a person fails to attend at a court hearing he or she may be deemed convicted for failure to attend the hearing. The alleged offender must follow certain procedures to bring the dispute hearing back before the court.<br><br>If a person comes before a justice within 30 days of the missed hearing date, he or she may file an *Affidavit Under Section 15(10) of the Offence Act*.<br><br>If a person comes before a justice more than 30 days after the missed hearing date, he or she may file an *Affidavit Under Section 16(2) of the Offence Act*. |

## 2.2. Comparative Chart: Enforcement Processes for Local Government Bylaw Infractions

| | BYLAW NOTICE (BN) | MUNICIPAL TICKET INFORMATION (MTI) | OFFENCE ACT PROSECUTION |
|---|---|---|---|
| Costs | A local government may require payment of a fee of not more than $25 payable by a person who is unsuccessful in dispute adjudication. The purpose of the fee is to recover the costs of the adjudication system. The fee is payable for failed disputes arising from a BN or a compliance agreement. | None may be imposed | Court may impose costs of prosecution.<br><br>The justice may, in his or her discretion, award and order costs the justice considers reasonable to the local government by the defendant, if the justice convicts or makes an order against the defendant, or costs payable to the defendant by the local government if the justice dismisses an Information.<br><br>An order of costs must be set out in the conviction, order, or order of dismissal.<br><br>Costs awarded and ordered to be paid by a person under this section are deemed to be all or part, as the case may be, of a fine imposed against the person. |
| Suspended or reduced penalty possible? | Before hearing – screening officer, if authorized, may enter into a voluntary compliance agreement with the disputant. Under a compliance agreement, the person must accept liability for the contravention, and may pay a reduced penalty (as set by bylaw) in exchange for observing the terms and conditions the screening officer considers necessary or advisable. | At hearing – justice may suspend the passing of sentence and may specify, as a condition, that the defendant must make restitution and reparation to any person aggrieved or injured for the actual loss or damage caused by the commission of the offence. The duration of the suspension may not exceed 6 months. | At hearing – justice may suspend the passing of sentence and may specify, as a condition, that the defendant must make restitution and reparation to any person aggrieved or injured for the actual loss or damage caused by the commission of the offence. The duration of the suspension may not exceed 6 months. |
| Collection of amounts owing | The court may, by order, authorize all or part of the penalty and costs to be levied by distress and sale of the offender's goods and chattels. | The court may, by order, authorize all or part of the penalty and costs to be levied by distress and sale of the offender's goods and chattels. | The court may, by order, authorize all or part of the penalty and costs to be levied by distress and sale of the offender's goods and chattels. |

# 3. IMPLEMENTING A BYLAW NOTICE ENFORCEMENT AND ADJUDICATION SYSTEM

Successful implementation of a bylaw adjudication system requires some forethought and collaboration. For the North Shore pilot project, planning began approximately six months before the system took effect, and required collaboration not only among the three municipalities, but also amongst staff from the corporate services, bylaw enforcement, information technology and finance departments of each of the three participating municipalities.

When establishing a bylaw adjudication system, here are some questions to consider:

## WHAT

- **What bylaws and specific provisions will be dealt with by Bylaw Notice?**

  This is an important question to consider, as the adjudication system is best suited to contraventions that are simple to confirm, as the adjudicator's authority is limited to *determining whether the contravention occurred as alleged*.
  A hearing before an adjudicator is less formal than a hearing before a Judge or Judicial Justice of the Peace, and an adjudicator is not in a position to impose any conditions of future behaviour when confirming a Bylaw Notice.

- **What penalties will apply for different categories of contraventions?**
- **Will early-payment discounts and/or late-payment surcharges apply?**
- **Will dispute fees apply?**

  The maximum penalty under the system is $500, within which the legislation permits considerable flexibility to establish early and late payment penalties. Prior to January 1, 2004, when the need for the Chief Judge of the Provincial Court to approve Municipal Ticket Information (MTI) penalties was eliminated in the *Community Charter*, most ticket fines were set at less than $300.

  Bylaw infractions heard in court have the potential to result in more significant penalties, as the maximum penalty for an MTI is $1000. The Bylaw Notice system is designed to work best where a smaller fine would be a sufficient deterrent to future violations, although it can be used as part of an escalating enforcement scheme with persistent bylaw violators.

  In the District of West Vancouver, virtually all contraventions of the Street and Traffic Bylaw may be enforced with a Bylaw Notice. The District has "dovetailed" the schedules of its Bylaw Notice and MTI ticketing bylaws to provide escalating penalties for two of the more serious infractions. By policy, the District issues a Bylaw Notice in the first instance of a violation, and may issue a MTI, with double the penalty, for a subsequent violation.

- **What information is to appear on the face of the Bylaw Notice?**

  Beyond the basic information required by the legislation, local governments have considerable flexibility to customize the ticket face, allowing tickets to be designed to suit local enforcement and information management practices.

  For example, printed ticket books may be easier to use if all the possible contraventions are listed; this is unnecessary for hand-held electronic ticket printers that may provide a menu of programmed contraventions.

- **What types of contraventions, if any, may be resolved through a compliance agreement?**

- **Under what conditions, and will there be penalty relief? For how long?**

  Compliance agreements are only possible if a screening officer has been authorized to enter into the agreement on behalf of the local government. Compliance agreements are best suited to situations of ongoing contravention, rather than a series of incidents of contravention where a reduced penalty is likely to result in sustained correction of the contravention.

## WHEN

- **When will the period to pay or dispute the Bylaw Notice end?**

  The North Shore municipalities chose to establish the minimum allowable 14-day period for payment or dispute of a ticket, which is consistent with the period to do so under the Municipal Ticket Information system.

  In contrast, the equivalent period for paying or disputing a Provincial Violation Ticket is 30 days, if served on a person, or 45 days (from the date of issue) if mailed to the registered owner of a motor vehicle.

## WHO

- **Who may issue a Bylaw Notice, and how?**

  In the context of the Act, a bylaw enforcement officer means an individual who has been designated by class of employment to enforce one or more bylaws. The same classes of individuals who may be authorized to issue MTIs may be authorized to issue Bylaw Notices.

  When implementing the MTI, some local governments elected to specify different classes of enforcement officers for different bylaws, which is consistent with the provincial approach to Violation

Ticket issuance. Other jurisdictions have authorized some or all of the individuals in these classes to issue MTIs.

- **Will screening officers be used?**
- **Who can be a screening officer?**
- **Under what circumstances can screening officers be authorized to cancel a Bylaw Notice?**

The creation of a screening officer role is an optional element of the system under the legislation, but is highly recommended.

A screening officer does not need to be a bylaw enforcement officer, but should have some familiarity with the bylaws to be enforced and be available to respond to Bylaw Notice recipients in a timely fashion. This might include bylaw or licensing clerks who are available during office hours, senior bylaw enforcement staff or department heads.

The screening officer cancellation policy protects the local government from accusations of preferential or unfair treatment, while still permitting the flexibility to cancel a Bylaw Notice where this is deemed reasonable. The three North Shore municipalities have adopted slightly different screening policies (as outlined in Appendix A of this Toolkit).

## WHERE

- **Where will disputes be held? Where should formal correspondence regarding the adjudication of disputes be sent?**

The only stipulation with respect to the location for conducting adjudications is that hearings must be open to the public or be accessible by telephone. The address for correspondence regarding disputes may be the adjudication location or the office where staff responsible for scheduling disputes are located.

## HOW

- **How will the new system be explained to the public and internal staff?**

  The North Shore municipalities made internal and external communication a priority when establishing the adjudication system. A communication plan for system implementation, identifying the information needs of all potential stakeholders, was created. A news release and backgrounder were prepared for release to the media. See Section 7 for samples of these documents.

# 3.1. "GETTING STARTED" – A Checklist for Local Governments

## Initial Preparations

- ☐ Determine if Bylaw Notice enforcement makes sense for the types of regulatory matters dealt with by your municipality or regional district.
- ☐ Determine if the dispute adjudication system will apply to more than one local government. If so, determine which local government will be responsible for the day to day administration of the shared process and where the adjudication hearings will be held.
- ☐ Provide a Staff Report to the Council or Board recommending implementation of Bylaw Dispute Adjudication System.
- ☐ Forward a copy of a Council or Board resolution indicating the intent to establish a Bylaw Dispute Adjudication System to Court Services Branch, Ministry of Attorney General.
- ☐ Confirm the the Bylaw Notice Enforcement Regulation (B.C. Reg. 175 (2004) has been or will be amended to apply the *Local Government Bylaw Notice Enforcement Act* to your local government.
- ☐ Negotiate an agreement between participating local governments, and enact necessary bylaws to enter into the agreement, if required.

## Implementation (Policies and Procedures)

- ☐ Determine key system features, such as the time to pay or dispute, matters to be enforced by Bylaw Notice, use of screening officers, fine and fee amounts, etc.
- ☐ Prepare bylaw to adopt Bylaw Dispute Adjudication System.
- ☐ Prepare Screening Officer Policy, if required.
- ☐ Prepare Registry Operations Policy, if required, (refer to Appendix B).
- ☐ Prepare a communications plan (refer to Sample Communications Plan).
- ☐ Train enforcement officers, screening officers, registry and finance staff.
- ☐ Prepare implementation and operational budgets.
- ☐ Consult with Court Services Branch re: process for scheduling adjudicators.

## Implementation (Forms and Systems)

- ☐ Assess enforcement and collections software, make modifications as required.
- ☐ Prepare Bylaw Notice forms.
- ☐ Prepare notification letters (refer to sample mail-delivery letter and re-issue letter).
- ☐ Prepare Screening Officer forms.

## 3.2. Bylaws and Bylaw Notices

Section 2 of the *Local Government Bylaw Notice Enforcement Act* ("the Act") provides that a local government may deal with contraventions of its bylaws via Bylaw Notice.

If a local government wants to implement a bylaw dispute adjudication system, it must adopt an authorizing bylaw that:

- designates the bylaw contraventions that may be dealt with by Bylaw Notice;
- establishes the amount of the penalty for contravention of the specified local government bylaws;
- establishes the period for paying or disputing a Bylaw Notice;
- establishes the role of screening officer and their duties and authorities, including the ability to enter into compliance agreements; and
- designates bylaw enforcement officers.

While the Act permits two or more local governments to enter into arrangements for the joint provision of a bylaw dispute adjudication system, each participating local government must individually adopt an authorizing bylaw, as outlined above.

Local governments undertaking a bylaw dispute adjudication system will need to ensure that the Bylaw Notices (tickets) issued include all required information, as set out in section 4(4) of Act.

A Bylaw Notice must contain the following information:

- the particulars of the alleged contravention of the bylaw in sufficient detail that the alleged will be able to identify the bylaw and the contravention alleged;
- the amount of the penalty, the amount of a discount for early payment of the penalty, the amount of a surcharge for late payment and the consequences for failing to respond to the Bylaw Notice;
- acceptable methods of paying the penalty;
- how to dispute the allegation of the notice; and
- any other information required under the regulations.

Although the Act requires that the above information be included on a Bylaw Notice, local governments may organize or supplement this information as they see fit.

## Delivery of Notices

Under section 7 of the Act, a Bylaw Notice may be delivered in person, left at the site of the contravention (e.g. placed on windshield of car or left with a person at a construction site) or mailed.

The recipient of a Bylaw Notice has a limited time period in which to pay the penalty or indicate that he or she wishes to dispute the allegation. In the case of all three North Shore municipalities, this period was set at 14 days from actual or presumed receipt of the Bylaw Notice.

If the Bylaw Notice recipient disputes the allegation, he or she must first discuss the allegation and basis for the dispute with a screening officer before proceeding to a hearing before an adjudicator.

## If the Bylaw Notice Recipient Does Not Respond

If the recipient takes no action – neither paying the penalty nor disputing the allegation – within the time period the local government must notify the person that the penalty set out in the Bylaw Notice is now due and advise of how and where payment can be made. This may be done in a letter accompanied by a copy of the original Bylaw Notice.

In the case of the North Shore municipalities, the recipient of a Bylaw Notice has 14 days after receiving the original Bylaw Notice to pay the fine or dispute the allegation, after which the local government issues a letter outlining what has occurred and the consequences of late payment.

Once the period to dispute the allegation has ended, early discounts no longer apply and the full penalty is due. In addition, section 6 of the Act permits a local government to assess a surcharge on top of the penalty for the contravention, if payment is not made promptly.

If, within 21 days of receiving notification that penalty is immediately due, the person named in the Bylaw Notice informs the local government that he or she did not receive the original Bylaw Notice, then the local government must re-issue the original Bylaw Notice. In this case, the period to pay or dispute the allegation begins again, with opportunities to pay the discounted amount or dispute the allegation in the notice.

# 3.3. Bylaw Notice and Enforcement Letter – Samples

Front of Bylaw Notice is used for street and traffic offences



CITY OF NORTH VANCOUVER PROVINCE OF BRITISH COLUMBIA

BY-LAW NOTICE

THE ISSUING OFFICER SAYS YOU ARE IN BREACH OF THE CITY OF NORTH VANCOUVER STREET AND TRAFFIC BY-LAW 6234, AS AMENDED, AS FOLLOWS:

TICKET NO. NV000001

DATE _____

LOCATION _____ TIME _____

DECAL YR/MO/ _____ LIC. NO. _____ COLOR _____

MAKE _____ TYPE _____ PROV. _____

NAME _____ D.O.B. _____

ADDRESS _____

GROUP 1801 OFFENCES..... DISCOUNTED PENALTY WITHIN 14 DAYS $20.00

- ☐ OVER PARKED PARKING SGN. 3.5
- ☐ JAYWALKING 10.03
- ☐ EXPIRED METER 1304
- ☐ PARKED LONGER THAN 72 HOURS 505
- ☐ NO VALID PARKING TICKET 1304
- ☐ OTHER OFFENCES IN THIS GROUP

GROUP 1802 OFFENCES..... DISCOUNTED PENALTY WITHIN 14 DAYS $25.00

PARKED:

- ☐ FACING TRAFFIC FLOW/ MORE THAN 30cm FROM CURB 509
- ☐ AGAINST YELLOW CURB SIGN 3.12
- ☐ WITHIN 6m OF STOP SIGN 511.7
- ☐ WITHIN 5m OF FIRE HYDRANT 521.4
- ☐ CONTRARY TO SIGN 521.14
- ☐ ON CROSSWALK 511.5
- ☐ WITHIN 3m OF LANE 521.3
- ☐ ON SIDEWALK/ BOULEVARD 511.1
- ☐ OUTSIDE STALLS 523.3
- ☐ WITHIN 3m OF DRIVEWAY 511.2
- ☐ IN LANE 521.8
- ☐ IN BUS ZONE / STOP 510
- ☐ WITHIN 6m OF CROSSWALK / INTERSECTION 511.3
- ☐ OTHER OFFENCES IN THIS GROUP

GROUP 1803 OFFENCES..... DISCOUNTED PENALTY WITHIN 14 DAYS $30.00

- ☐ FAILING TO DISPLAY VALID MUNICIPAL DECAL 525.2
- ☐ STUDDED TIRES 902.1
- ☐ TIRES NOT IN GOOD ORDER 902.2
- ☐ OVERNIGHT/NIGHT RESIDENTIAL STREET (1800 TO 0500 HRS) 506
- ☐ OTHER OFFENCES IN THIS GROUP _____

GROUP 1804 OFFENCES..... DISCOUNTED PENALTY WITHIN 14 DAYS $100.00

- ☐ VEHICLE WEIGHT, LOADS, DIMENSIONS 601
- ☐ SECUREMENT OF VEHICLE LOADS 603

GROUP 1805 OFFENCES..... DISCOUNTED PENALTY WITHIN 14 DAYS $75.00

- ☐ FAILING TO REMOVE SNOW 514
- ☐ FAILING TO DISPLAY VALID LICENCE PLATE 520.1
- ☐ DISABLED ZONE 509.8
- ☐ VEHICLE HORN/ALARM 515
- ☐ SKATEBOARDING 408
- ☐ NO HELMET 408.6
- ☐ OTHER OFFENCES IN THIS GROUP _____

ISSUING OFFICER _____

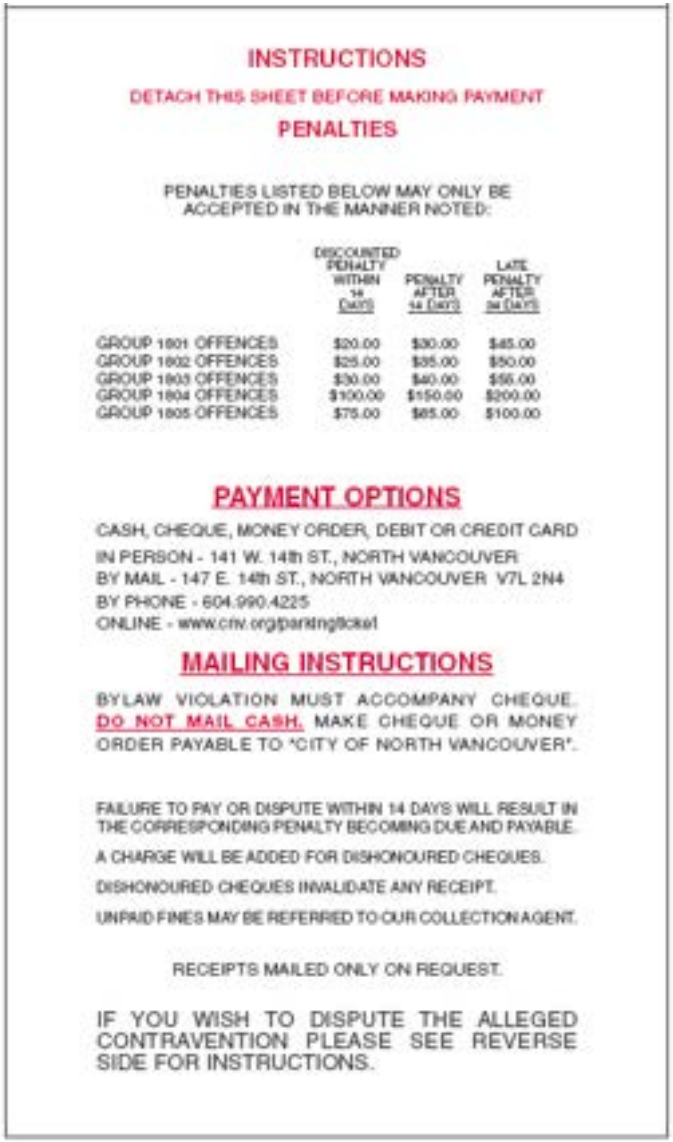
YOU MAY REMIT PAYMENT OF THE INDICATED PENALTY EITHER IN PERSON - 141 W. 14TH ST., OR BY MAIL - 147 E. 14TH ST., NORTH VANCOUVER, V7L 2N4, OR BY PHONE 604.990.4225, OR ONLINE www.cnv.org/parkingticket WITHIN 14 DAYS OF THE ABOVE DATE. THE ATTACHMENT CONSTITUTES AN INTEGRAL PART OF THE TICKET AND SHOWS PENALTY, LATE PENALTY AND DISPUTE INSTRUCTIONS.

TICKET NO.

NV000001

OFFICE NOTICE

Front of "flysheet" that accompanies the Bylaw Notice



## INSTRUCTIONS

DETACH THIS SHEET BEFORE MAKING PAYMENT

## PENALTIES

PENALTIES LISTED BELOW MAY ONLY BE ACCEPTED IN THE MANNER NOTED:

| | DISCOUNTED PENALTY WITHIN 14 DAYS | PENALTY AFTER 14 DAYS | LATE PENALTY AFTER 28 DAYS |
|---|---|---|---|
| GROUP 1801 OFFENCES | $20.00 | $30.00 | $45.00 |
| GROUP 1802 OFFENCES | $25.00 | $35.00 | $50.00 |
| GROUP 1803 OFFENCES | $30.00 | $40.00 | $55.00 |
| GROUP 1804 OFFENCES | $100.00 | $150.00 | $200.00 |
| GROUP 1805 OFFENCES | $75.00 | $85.00 | $100.00 |

## PAYMENT OPTIONS

CASH, CHEQUE, MONEY ORDER, DEBIT OR CREDIT CARD

IN PERSON - 141 W. 14th ST., NORTH VANCOUVER

BY MAIL - 147 E. 14th ST., NORTH VANCOUVER V7L 2N4

BY PHONE - 604.990.4225

ONLINE - www.cnv.org/parkingticket

## MAILING INSTRUCTIONS

BYLAW VIOLATION MUST ACCOMPANY CHEQUE. DO NOT MAIL CASH. MAKE CHEQUE OR MONEY ORDER PAYABLE TO "CITY OF NORTH VANCOUVER".

FAILURE TO PAY OR DISPUTE WITHIN 14 DAYS WILL RESULT IN THE CORRESPONDING PENALTY BECOMING DUE AND PAYABLE.

A CHARGE WILL BE ADDED FOR DISHONOURED CHEQUES.

DISHONOURED CHEQUES INVALIDATE ANY RECEIPT.

UNPAID FINES MAY BE REFERRED TO OUR COLLECTION AGENT.

RECEIPTS MAILED ONLY ON REQUEST.

IF YOU WISH TO DISPUTE THE ALLEGED CONTRAVENTION PLEASE SEE REVERSE SIDE FOR INSTRUCTIONS.

# 3.3. Bylaw Notice and Enforcement Letter – Samples

## Back of "flysheet" that accompanies the Bylaw Notice

ENQUIRIES MAY BE DIRECTED TO THE BYLAW OFFICE, 147 EAST 14TH STREET BETWEEN 0830 AND 1630 HOURS, MONDAY TO FRIDAY, 604.904.7378. parking@cnv.org

ADJUDICATION REQUEST

IF YOU WISH TO DISPUTE, COMPLETE THE FOLLOWING FORM AND RETURN IT WITHIN 14 DAYS TO THE CITY OF NORTH VANCOUVER. A SCREENING OFFICER WILL TELEPHONE TO ASSIST YOU.

PLEASE PRINT

BYLAW NOTICE NO. _____

DATE OF ISSUE _____

LICENCE PLATE NO. _____

REGISTERED OWNER OF THE VEHICLE:

NAME _____

ADDRESS _____

CITY _____

POSTAL CODE _____

DAYTIME PHONE NUMBER _____

_____
SIGNATURE

A $25 FEE IS ADDED TO THE PENALTY IF AN ADJUDICATOR FINDS THAT THE CONTRAVENTION DID OCCUR.

PAYMENT OPTIONS:

IN PERSON - 141 W. 14th ST., NORTH VANCOUVER
BY MAIL - 147 E. 14th ST., NORTH VANCOUVER V7L 2N4
BY PHONE - 604.990.4225
ONLINE - www.cnv.org/parkingticket

The Corporation of **THE CITY OF NORTH VANCOUVER**

**BYLAW ENFORCEMENT**

March 9, 2004

Ms. Jane Doe
1231 Any Street
Burnaby, BC
V3N 1Y6

Dear Ms. Doe:

**Re: Parking Violation Ticket FP88997788**

On March 5, 2004 BC licence #ABC1234 was observed in violation of the City of North Vancouver Street and Traffic Bylaw #6234. As a result, the enclosed violation ticket number FP88997788 was issued.

Enquiries with the Insurance Corporation of BC indicate that you are the last registered owner of the vehicle.

Yours truly,

City of North Vancouver Parking Enforcement

/ck

Enclosure

147 East 14th Street ● North Vancouver BC V7L 2N4 ● Phone (604) 904-7378 ● Fax (604) 983-7448 ● Website: www.cnv.org ● E-mail: bhamilton@cnv.org

# 4. OVERVIEW OF SCREENING OFFICER ROLE

The position of screening officer, described in section 10 of the Act, is optional – but is recommended based on the experience of the North Shore pilot. If a local government elects to implement this position, the screening officer must review each disputed allegation before it can be referred to an adjudicator.

To ensure consistency and assist with the screening process, local governments may wish to develop a screening officer policy in order to provide guidelines for screening officers during the Bylaw Notice screening process.

The screening officer, after reviewing a Bylaw Notice, may:

1. cancel the notice, if
   a) the contravention did not occur as alleged;
   b) the bylaw notice does not meet the requirements set out in the Act; or,
   c) the grounds for cancellation authorized by the local government are satisfied;
2. confirm the bylaw notice and refer it to an adjudicator unless the request for dispute adjudication is withdrawn; or
3. enter into a compliance agreement with the person, if this is authorized in the bylaw.

Screening officers act as "gatekeepers" to the adjudication system by reviewing all disputed Bylaw Notices prior to going to adjudication. This review, between the screening officer and disputant, creates a number of efficiencies for the system.

The screening process results in a number of disputed Bylaw Notices avoiding adjudication, resulting in cost and time savings. In addition, the process is often educational as screening officers explain the bylaw in question, allowing citizens to better understand bylaws and, in some cases, realize the error(s) they committed. This causes some citizens to withdraw their notice to dispute following their discussion with a screening officer.

Statistics from the North Shore Evaluation Report demonstrate the effectiveness and efficiencies that result, in large part, from the screening process. Following the 14-day period to pay or dispute the Bylaw Notice, only 1.8% of recipents triggered a formal review of the case by a screening officer during the pilot project. This figure does not reflect cases where screening officers merely explained the bylaw or the dispute process.

Although one jurisdiction reported that as many as 20% of individuals whose Bylaw Notices were confirmed by the Screening Officer claimed they would dispute the matter before an adjudicator, only 9% of screening officer reviews led to adjudications. In all, 0.2% of the tickets issued during the evaluated period resulted in adjudication hearings, and in 85% of these cases the Bylaw Notice was confirmed by the adjudicator.

Appendix A in this Toolkit contains copies of screening policies for the three North Shore municipalities.

# 4.1. Screening Officer Checklist – Sample: City of North Vancouver

Screening officers are required to provide disputants with as much information as they can, answer all questions openly, and take detailed notes of the conversation including date and time. The following are screening guidelines:

1. Identify your name and position as a Screening Officer with CNV.
2. State your authority to make a determination based upon authority granted by CNV.
3. Discuss the notice, listen carefully to the Disputant's information, and record this information.
4. Advise the Disputant that he/she may pay the fine before the early discount deadline and receive that discount. However, once the notice goes forward to Adjudication, the early discount is lost and an adjudication fee is added to the full penalty. At the Adjudication, if the notice is quashed, no fees or penalties need to be paid.
5. Determine how the Disputant wishes to proceed with the hearing (in person, by phone, or in writing).
6. Provide the address of the Adjudication Hearing room (141 W. 14th Avenue, North Vancouver) and advise of any necessary contact information such as fax number, email address and mailing address if the Disputant needs these to send documents.
7. Advise the Disputant that if the Adjudicator upholds the notice, it is due and payable immediately. Also, advise the Disputant that the fine increase 21 days after adjudication and then proceeds to collection.
8. Explain that once a date and time are set for adjudication, the additional adjudication fee must be paid even if the Disputant decides not to go ahead with the Adjudication.
9. Verify you have the correct address and daytime phone number of the Disputant.
10. Explain that the Dispute Coordinator will call to set up a hearing date and time along with instructions about phone, fax, or written submission to the Hearing. The Dispute Coordinator will also send written confirmation of the hearing. State clearly that the Disputant cannot discuss the notice with the Dispute Coordinator.
11. Ask if the Disputant has any more questions or needs any more information.
12. Ask if the Disputant wishes to say anything else at all and note the response.
13. Make a decision to cancel or uphold the notice; explain this to Disputant and make notes.
14. If cancelling, do so immediately; if upholding, continue to the Dispute Coordinator.

## Following the conversation with the Disputant:

1. Notify the Dispute Coordinator to request Adjudication Hearing.
2. In the file, note the date and time the Dispute Coordinator was notified.
3. Prepare reports needed for Adjudication

# 4.2. Screening Officer Submission for Adjudication – Sample

The adjudicator is provided with a record of the screening officer's review of the disputed allegation. This may inlcude evidence collected that supports the allegation.

A sample of the written submission use by the City of North Vancouver is shown on the right.

The Corporation of **THE CITY OF NORTH VANCOUVER**
**BYLAW ENFORCEMENT**

***SCREENING OFFICER***
***SUBMISSION FOR ADJUDICATION***

***TICKET INFORMATION:***

| | |
|---|---|
| **Ticket Number:** | **Violation:** |
| **Date of Issue:** | **Time of Issue:** |
| **Location:** | **Officer:** |
| **Section:** | **Fine Amount:** |

***SCREENING OFFICER EVIDENCE:***

***Screening Officer Signature***

***PAYMENT INFORMATION:***

***Total fine due and payable immediately if ticket upheld:***

Violation Amount: $
Adjudication fee: $
Total owing: $

147 East 14th Street • North Vancouver BC V7L 2N4 • Phone (604) 904-7378 • Fax (604) 983-7448 • Website: www.cnv.org • E-mail: bhamilton@cnv.org

# 5. OVERVIEW OF ADJUDICATION PROCESS

Upon receipt of confirmation that the recipient of a Bylaw Notice wishes to proceed to adjudication on the disputed allegation, the local government typically selects a date and time for the hearing in consultation with the person.

Disputants have the right to be heard, and this right may be exercised in one of the following manners:

- in person, or by an agent;
- in writing; or
- by video conference, audio conference, telephone or other electronic means, if available.

The local government then contacts the organization responsible for managing the pool of adjudicators with the date, time, nature of the Bylaw Notice and the name of the recipient.

The adjudicator is selected on a rotational basis, although the rotation may be varied if the next adjudicator on the list is unavailable on the chosen day, or is unable to hear the matter due to a personal connection to the recipient of the Bylaw Notice.

All dispute adjudications are open to the public and each dispute typically requires twenty minutes or less. The adjudicator's decision is made on a balance of probabilities, as in civil claim proceedings, and may be based on any evidence that the adjudicator considers relevant and credible.

The adjudicator may accept evidence in writing, orally (in person or by telephone) or other electronic means from the disputant, the enforcement officer or any other witness to the alleged bylaw contravention.

The decision before the adjudicator is **strictly** whether a violation of a local government bylaw occurred, or did not occur. The process is not designed, nor intended, to deal with challenges to the fairness of the bylaw, validity or other legal questions. Adjudicators may only confirm the Bylaw Notice or cancel it outright. Fine reduction is not an option under the legislation.

The legislation does not permit the local government or the disputant, as the parties to the dispute, to appeal the decision of the adjudicator. Either party may, however, seek relief in the Supreme Court under the *Judicial Review Procedures* if they believe that the adjudicator exceeded his or her authority, or made an error at law.

# 5.1. Adjudicator

Under section 15 of the *Local Government Bylaw Notice Enforcement Act*, it is the responsibility of the Deputy Attorney General to appoint adjudicators to determine the disputes.

Adjudicators must meet prescribed qualifications and must not be an employee of, or hold an elected office in, a local government. These criteria provide the basis for an objective adjudication system separate from the local government.

One or more rosters of adjudicators must be established for the purpose of selecting adjudicators to hear disputes in respect of Bylaw Notices. Rosters may be established for the province generally, or for one or more local governments.

Qualifications, responsibilities and requirements for rosters, remuneration and expenses are established in the Bylaw Notice Enforcement Regulation (B.C. Reg. 175/2004). The selection process for adjudicators, as well as instructions to adjudicators when hearing disputes, is also prescribed by regulation in order to maintain consistency, neutrality and fairness.

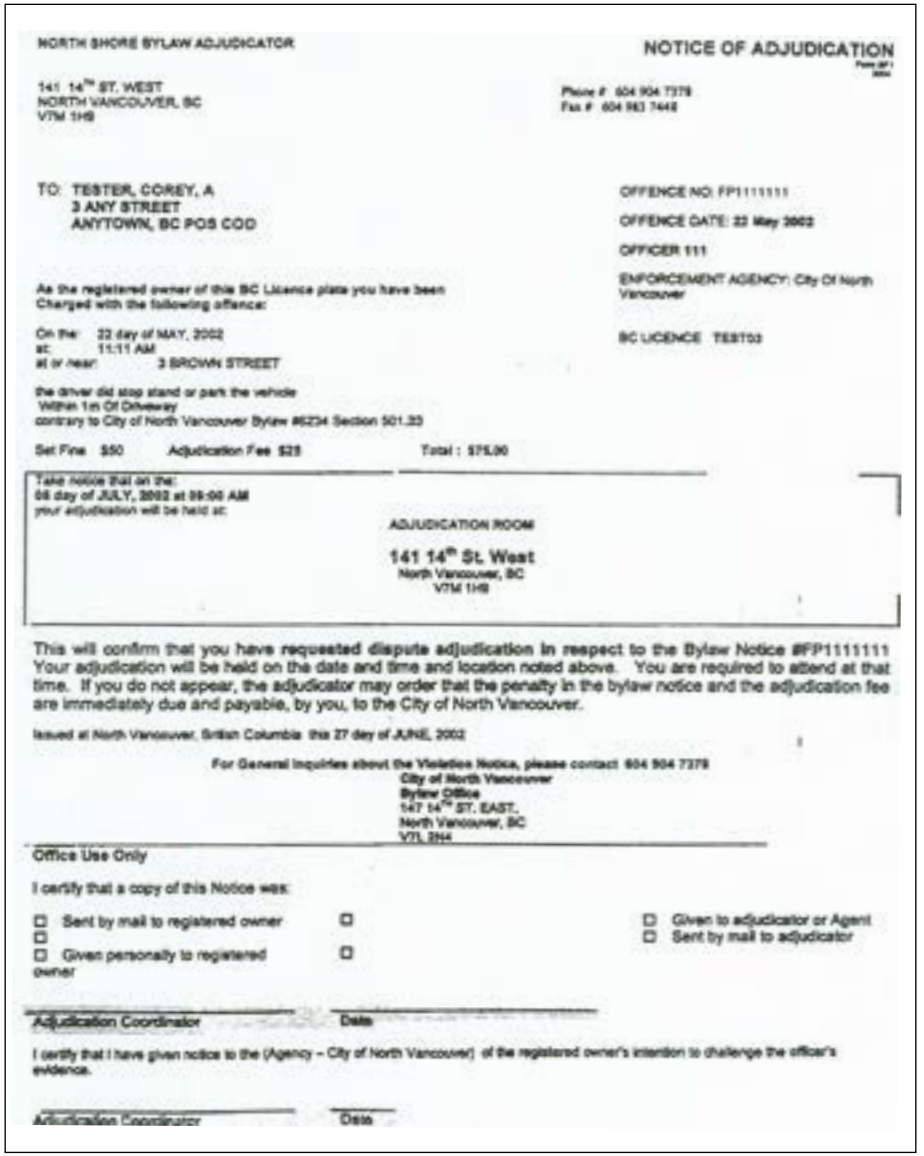
Qualification and coordination of adjudicators is handled by the Court Services Branch of the Ministry of Attorney General.

# 5.2. Notice of Adjudication – Sample

Once the screening officer has confirmed that the recipient of a Bylaw Notice wishes to proceed to adjudication, the local government must schedule an adjudication hearing and ensure that all parties are notified.

In the case of the North Short pilot, because the registry serves three local governments, the process for giving notice to the local government that issued the Bylaw Notice is slightly more formal.

On the right is a sample of the Notice of Adjudication issued by the North Shore Bylaw Dispute Registry.



NORTH SHORE BYLAW ADJUDICATOR

**NOTICE OF ADJUDICATION**

141 14TH ST. WEST
NORTH VANCOUVER, BC
V7M 1H9

Phone # 604 904 7378
Fax # 604 983 7448

TO: TESTER, COREY, A
3 ANY STREET
ANYTOWN, BC POS COD

OFFENCE NO: FP1111111
OFFENCE DATE: 22 May 2002
OFFICER 111
ENFORCEMENT AGENCY: City Of North Vancouver
BC LICENCE TEST03

As the registered owner of this BC Licence plate you have been Charged with the following offence:

On the: 22 day of MAY, 2002
at: 11:11 AM
at or near: 3 BROWN STREET

the driver did stop stand or park the vehicle
Within 1m Of Driveway
contrary to City of North Vancouver Bylaw #6234 Section 501.23

Set Fine $50 Adjudication Fee $25 Total : $75.00

Take notice that on the:
08 day of JULY, 2002 at 09:00 AM
your adjudication will be held at:

ADJUDICATION ROOM
141 14th St. West
North Vancouver, BC
V7M 1H9

This will confirm that you have requested dispute adjudication in respect to the Bylaw Notice #FP1111111 Your adjudication will be held on the date and time and location noted above. You are required to attend at that time. If you do not appear, the adjudicator may order that the penalty in the bylaw notice and the adjudication fee are immediately due and payable, by you, to the City of North Vancouver.

Issued at North Vancouver, British Columbia this 27 day of JUNE, 2002

For General Inquiries about the Violation Notice, please contact 604 904 7378
City of North Vancouver
Bylaw Office
147 14TH ST. EAST,
North Vancouver, BC
V7L 2N4

Office Use Only

I certify that a copy of this Notice was:

☐ Sent by mail to registered owner
☐ Given personally to registered owner
☐ Given to adjudicator or Agent
☐ Sent by mail to adjudicator

Adjudication Coordinator Date

I certify that I have given notice to the (Agency – City of North Vancouver) of the registered owner's intention to challenge the officer's evidence.

Adjudication Coordinator Date

**LOCAL GOVERNMENT BYLAW DISPUTE ADJUDICATION SYSTEM**

**Adjudicator's File Note**

Re: Corporation of the City of North Vancouver
Notice # NV1234567 (not actual file #)

Notice Issued May 31, 2004
Alleged Infraction of Bylaw 6234, Section 820.1

The evidence of the Bylaw Enforcement Officer was that a valid decal was not displayed. The disputant said that he could not recall if the decal was on the plate. He noted that there was valid insurance on the vehicle. I advised him that the issue was not whether there was valid insurance, but whether the decal was displayed.

I upheld the Notice as I found it more likely than not based on the evidence before me that the current year decal was not displayed. Disputant did not think that the City of North Vancouver should be concerned about decals. Explained to Disputant the wording of the bylaw and that if he believed the bylaw was improperly enacted he would have to pursue the issue through the Supreme Court of B.C.

Signed by Adjudicator.

# 5.4. Notice of Adjudication Outcome – Sample

September 9, 2004

Mr. John Doe
22-1104 Any Street
Vancouver, BC
V6E 1C9

**Re: Bylaw Notice NV1234567**

The Bylaw Adjudicator has notified the City of North Vancouver that at a hearing on September 9, 2004 the above noted bylaw notice was upheld. The total penalty and fee now outstanding on this notice is $60.00.

On September 30, 2004 a further surcharge of $15.00 will be added if this amount remains unpaid.

You may remit payment to the City of North Vancouver

| | |
|---|---|
| IN PERSON | 141 West 14th Street, North Vancouver, BC |
| By Mail | 147 East 14th Street, North Vancouver, BC V7L 2N4 |
| By Phone | 604.990.4225 |
| Internet | http://www.cnv.org/parkingticket |

All unpaid penalties and fees may be referred to our collection agent. Inquiries may be made to the City of North Vancouver Bylaw office by telephone at 604.904.7378 or by email at parking@cnv.org .

Yours truly,

City of North Vancouver

/ck

# 6. OVERVIEW – BUDGET AND COST INFORMATION

The actual cost of a local government bylaw dispute adjudication system will vary depending on the volume of bylaw infraction activity, screening and registry operations policies, the cost-recovery fees imposed on confirmed Bylaw Notices, and opportunities to achieve efficiencies through inter-local partnerships.

Information technology costs may also vary widely, depending on whether a manual or electronic system is used, and may affect the start-up and ongoing operations differently.

In the case of the North Shore communities, the Districts of West and North Vancouver and the City of North Vancouver entered into an Inter-Municipal Agreement to create a single administrative structure for handling cases referred for adjudication by the screening officers in the separate municipalities.

This agreement set out the cost-sharing arrangement for each of the municipalities, based on the use of services of adjudicators.

In addition to the one time capital (computer software) start-up costs of setting up a bylaw dispute adjudication system, it is estimated that annual administration costs for the North Shore municipalities will be under $20,000. These costs will be shared equally.

It should be noted however, that costs may vary for other local governments.

## 6.1. Pilot Costing Model – Adjudicator Services: North Shore

| ADJUDICATOR COSTS | DAILY COSTS | PER DISPUTE[1] |
|---|---|---|
| Attended - Full Day | $350.00 | $19.44 |
| Attended - Half Day | $175.00 | $19.44 |
| Telephone Dispute | | $16.66 |
| Written Dispute | | $12.50 |

| ADMINISTRATIVE COSTS | DAILY COSTS | |
|---|---|---|
| Attended - Full | $262.50 | $14.58 |
| Attended - Half | $131.25 | $14.58 |
| Telephone Disputes | | $12.50 |
| Written Disputes | | $12.50 |

| TRAINING & START UP COSTS | DAILY COSTS | PER DISPUTE[2] |
|---|---|---|
| Training (per student, 5 students) | $1,750.00 | $5.83 |
| Start Up-Systems | $1,000.00 | $3.33 |
| Start Up –Other | $500.00 | $1.67 |

| SUMMARY OF TOTAL COSTS PER DISPUTE | PER DISPUTE |
|---|---|
| Full Day | $44.86 |
| Half Day | $44.86 |
| Telephone Dispute | $39.99 |
| Written Dispute | $35.83 |

*Source: Court Services Branch, Ministry of Attorney General*

[1] Based on an average of 20 minutes scheduled per dispute.
[2] Based on 300 disputes.

# 6.2. Summary of North Shore Pilot Project Bylaw Registry Costs

## Estimated Ongoing Costs for a Bylaw Notice Enforcement System

(*Based on 30,000 Bylaw Notices issued annually*)

| ITEM | COST | NOTES |
|---|---|---|
| Pre-Hearing: Ticket Screening | $13,770 | Dispute rate 1.8%; 45 minutes per screening; Average hourly cost $34 (salary and benefits) |
| Pre-Hearing: Dispute Scheduling | $680 | 20 minutes per adjudication scheduled; Average hourly cost $34 (salary and benefits) |
| Adjudicator | $1,498 | $374.50 per hearing day; 4 hearing days per year |
| Administrative Costs | $1,165 | $291.31 per hearing day; City of North Vancouver not certain if costs will continue |
| Administrative Costs (Hearing days only) | $400 | $100 per hearing day for record keeping and cheque issuance |
| Security Officer | $256 | $16 per hour for 4 hours each hearing day (4 per year) |
| Council Chamber Cost | $1,600 | $400 per hearing day |
| **Annual Estimated Administration Costs** | **$19,369** | |

*Source: Evaluation Report – North Shore Bylaw Notice Adjudication Registry*

# 7. INFORMATION TECHNOLOGY OVERVIEW

Local governments should plan conservatively when anticipating the length of time needed to develop the information technology that may be required to implement a bylaw dispute adjudication system. This may be particularly true if the local government uses an outside software provider.

The local government should take into account that it will likely be necessary to upgrade the ticket processing system business rules, database, screens and reports. Hardware upgrades and operating systems/database upgrades will also need to be reviewed. Ticket stock changes – both handheld and written – will need to be considered.

Local governments should consider whether it would be efficient or necessary to integrate any current ticketing system with the new local government bylaw dispute adjudication system. Alternatively, run two systems concurrently until all tickets are dealt with under the old system. Costs of integrating the two systems will likely be a deciding factor in how the local government proceeds.

If a new system or an upgrade is considered, the following information from the authorizing bylaw will need to be known in order to configure the IT systems.

Specifically:

- the time period to pay or dispute the Bylaw Notice;
- whether screening officers will be used;
- whether early-payment discounts, late-payment surcharges and/or dispute fees will apply; and
- who may issue a Bylaw Notice and how.

The North Shore participants in the pilot project worked with different companies to provide bylaw enforcement software. The Districts of North Vancouver and West Vancouver contracted with Tempest Development Corporation. The City of North Vancouver's software is provided by ETEC, marketed by Parksmart. Both companies developed software to accommodate the requirements of the bylaw dispute adjudication system.

Any local government considering implementing a bylaw dispute adjudication system should ensure that a prospective budget is prepared for software upgrade requirements. Depending if the software system is in-house or contracted, the financial impact may be significant.

# 7.1. Information Technology Impacts – Case Study: City of North Vancouver

As a result of the decision to implement a bylaw dispute adjudication system in partnership with the other North Shore municipalities, the City needed to review the impact on its existing IT systems and business processes.

After a review, three options were identified:

1. accommodate changes within the existing system;
2. upgrade IT systems and businesses processes; or
3. search for another solution.

The City chose the second option and implemented changes to its IT system and business processes. The City opted to use a packaged solution for the issuance and management of parking tickets. This software system was developed by Enforcement Technology (ETEC) of California and is distributed in Canada by Parksmart.

Implementation of the new software necessitated a number of business rule changes:

## Changes to the ticket process

Tickets have a fixed fine amount and customers get a discount for early payment; late payment penalties still apply. This required changes to the ticket capture and printing process. The City retained the same fee structure, including a first and second late fee.

The ticket printout indicates the price including the 'first late' fee, but also an early payment price that excludes the 'first late' fee. The ticket record gets stored with the discounted price, allowing the use of the first and second late fee processes as before. This minimized the amount of change to the fee logic.

## Court venue replaced by adjudication hearing

The arena to handle ticket disputes moved from a court to an adjudication process. A screening officer role was created to screen all disputed tickets prior to adjudication hearings.

This required the system to record screening officer notes and the outcome of the screening officer review. If the disputant wished to pursue adjudication, they could request a dispute hearing. To operationalize this component, the City purchased the "court module" that was available with the software package.

The City hosts adjudication sessions on behalf of the three North Shore jurisdictions, adding the task of co-ordination and the requirement of the "court module".

## Miscellaneous Changes

Other necessary but minor changes were also needed, including:

- changes to reports to handle the new logic flows;
- changes to the selection process for sending tickets to collections to handle the new business rules (i.e. not sending tickets that are pending adjudication to collections);
- changes to business rules regarding "resetting" the ticket start date when a customer claims they did not receive the original ticket.

The City of North Vancouver found that one advantage of implementing new software is that it allowed for old tickets to proceed through the old system.

This transition period avoids the process of converting older tickets into the new system, minimizing additional changes to the new software. Conversely, it does require ticket administration in two different systems during the transition period. These “pros” and “cons” need to weighed and assessed by each individual municipality.

## Bylaw Notice Dispute Adjudication System

Targeted Communications Plan for
North Vancouver District, North Vancouver City
and District of West Vancouver

***Revised: February 29, 2004***

### Communications Goal
To bring awareness to the newly formed Bylaw Dispute Adjudication System (BDAS).

### Introduction
On May 3, 2004, the North Shore municipalities will introduce a new Bylaw Dispute Adjudication System. The BDAS will allow local municipalities to deal with bylaw disputes (i.e. parking tickets) at the local level, rather than through the Provincial Court system.

In addition to communications already initiated by the Provincial Government, the three North Shore Municipalities (District of North Vancouver, City of North Vancouver and District of West Vancouver) will carry out a targeted communications campaign, aimed at North Shore residents, as well as other Lower Mainland citizens who may be affected by the BDAS.

### Targeted Audience
Residents of the three North Shore Municipalities, as well as other Lower Mainland citizens who may be affected by the BDAS.

### Communications Strategies

1. **Media Release with Backgrounder/Fact Sheet:**
   A tri-municipal media release and backgrounder/fact sheet will be prepared and distributed to all Lower Mainland media (newspaper, television, radio).
   Target date for distribution: April 6, 2004.

2. **Web Sites:**
   The media release/backgrounder will also be prominently posted on the three municipal web sites.
   Target date for posting: April 6, 2004.

3. **Advertising Notices:**
   All three municipalities have regular advertising space booked in the two local newspapers. We will utilize this space to communicate the new system throughout the months of April and May. In order to reach the widest possible audience, the notices will be consistent and will carry the three municipal identifiers and contact information.
   Advertising schedule is as follows:

   - **District of North Vancouver**
     *District Dialogue* News Page – Outlook Newspaper.
     - Notices to run: **April 15***, 29 May 13

   - **City of North Vancouver**
     *City Views* News Page – North Shore News
     - Notices to run: **April 25*** May 2

   - **District of West Vancouver**
     *Tidings* News Page – North Shore News
     - Notices to run: **April 18*** May 30

   **Note (*):** The notices running on April 15, 18 and 25 will introduce the new BDAS, and will be more comprehensive than the follow-up notices.

4. **On-Hold Recordings**
   The District of North Vancouver has an On-hold Messaging System, where callers to the District hear recorded messages while on hold. This system will be utilized throughout April and May (and continued on a periodic basis) to communicate the new Bylaw Dispute Adjudication System.

### Conclusion
The commitment of this Communications Plan is to support the DBAS through effective and efficient communications to ensure that the widest possible audience is reached.

District of North Vancouver * City of North Vancouver * District of West Vancouver

# infosheet

**April 16, 2004**

## North Shore's new Bylaw Enforcement System

Effective May 3, the three North Shore Municipalities (District of North Vancouver, City of North Vancouver and District of West Vancouver) will become the first in B.C. to implement a new *Bylaw Enforcement System*. The new system will allow these municipalities to deal with bylaw disputes, such as parking tickets, at the local level rather than through the Provincial Court system.

Previously, anyone wishing to dispute a parking ticket had to appear in a B.C. Provincial Court, an expensive and time-consuming process for the disputant, the Province and Municipalities. In 2003, 43,000 tickets were issued across the North Shore, approximately 1,000 of which were disputed.

Under the new system, a provincially appointed adjudicator, centrally located at North Vancouver City Hall (141 W. 14th Street), will hear all disputes. The system will work as follows:

- If the ticket is paid within 14 days, a discount will apply. After a fixed number of days, a surcharge is added (Note: fine, discount and surcharge amounts vary in each North Shore municipality).
- Those electing to dispute their parking ticket may do so by first contacting the municipality in which the ticket was issued (by phone, fax, e-mail or in person) within 14 days of issuance.
- The disputant will be contacted by a Screening Officer who will review the case and, if appropriate, cancel the ticket. If this officer does not cancel the ticket, it will be forwarded to the adjudicator, or paid, whichever the client chooses.
- If proceeding to adjudication, the disputant will apply in writing for an adjudicator to hear the case. A date will be scheduled, and the adjudication will be conducted at North Vancouver City Hall. It should be noted that the disputant would not be required to personally appear at the adjudication. Representation may alternatively be made in writing, or over the phone. If the ticket is upheld, the full ticket charge, surcharge and a $25 adjudication fee (to offset the cost of the process) may be applicable and payable.

If the Bylaw Enforcement System is successful, it will be implemented in other B.C. municipalities and may soon encompass other bylaw contraventions.

For more information on the new Bylaw Enforcement System, contact:

- City of North Vancouver: Bruce Hawkshaw – 604-990-4234
- District of North Vancouver: Dennis Back – 604-990-2205
- District of West Vancouver: Rick Beauchamp – 604-925-7003

**Attachment:** Bylaw Enforcement System Backgrounder.

# 8.2. Information Sheet and Backgrounder – Sample

## Bylaw Enforcement System Backgrounder

The City of North Vancouver, District of North Vancouver and District of West Vancouver are introducing a new Bylaw Enforcement System, which will allow the three municipalities to deal with bylaw disputes such as parking tickets at the local level, rather than through the Provincial Court system.

**When:**
Effective May 3, 2004.

**What:**
B.C. drivers on the North Shore will have the opportunity to dispute their parking violations out of court as private adjudicators will hear all disputes. The adjudicators are appointed by the Provincial Attorney General's Office and funded by municipalities.

**Why:**
The system is set out in the Provincial Government's new Local Government Bylaw Notice Enforcement Act. It is intended to resolve disputes in a simple, cost-effective manner. The new Bylaw Enforcement System will improve efficiency in the areas of paying and collecting fines as well as deliver a streamlined process to the public. The system will also see efficiencies by:

- Reducing the costly, time-consuming process associated with disputing parking tickets through the court system;
- Reducing the high cost of locating and serving defendants;
- Reducing the need for witnesses to attend minor disputes;
- Reducing the costs associated with using a Provincial Court judge to hear a parking ticket dispute in court;
- Reducing the need to employ lawyers or enforcement officers to take minor cases to court;
- Reducing the time bylaw officers spend in court, allowing them to concentrate on serving the public in other capacities.

**How the new system works:**

- The new system is intended to streamline the court procedures associated with hearing bylaw ticket disputes and assigning the appropriate fine. Adjudicators will determine whether a bylaw infraction did or did not occur. If a contravention has occurred, a full penalty will be applied as well as an adjudication fee of $25 to offset the cost of the process. If no bylaw violation has occurred, no fine will be applied.
- Those wishing to dispute their parking ticket may do so by first contacting the municipality in which the ticket was issued within 14 days of issuance. At that point, the adjudication is a three step process:

1. The individual disputing their ticket (disputant) will have the opportunity to speak with a Screening Officer. The Screening Officer will review the ticket and cancel it if appropriate. If this officer does not cancel the ticket, it will be forwarded to the adjudicator, or paid, which ever the client chooses.

2. If going forward to adjudication, the disputant will advise the Screening Officer which method of service they prefer - mail, fax, phone, email or in person. At that time, the adjudication office will notify the disputant of what to do, what date and time. The municipalities will always present their case in writing to the adjudicator.

3. The disputant applies in writing for an adjudicator to hear the case. A date for adjudication will be provided, and will be conducted at North Vancouver City Hall. Options include providing a representation in writing, by phone or in person. The adjudication fee is collected only if the ticket is upheld.

**Benefits:**

- Municipalities have more power over bylaw fine collection;
- Provincial Court time is minimized;
- Disputes will be resolved locally with a minimum of process, benefiting both the community and person disputing the parking infraction;
- Those who are challenging tickets no longer wait all day for court hearing;
- Those who are challenging tickets do not have to leave work or home in order to have a hearing.

**Background:**
In 2003, Bylaw Officers issued an estimated 43,000 tickets across the North Shore, approximately 1,000 of which were disputed, requiring Bylaw Officers to appear in court.

Formal court proceedings are very costly. A typical prosecution can cost as much as $3,000 for a matter resulting in a $50 fine. Minor bylaw cases also tend to be given the lowest priority, which results in prolonged delay, adjournments and added costs.

**Summary:**
By implementing a system comprised of dedicated arbitrators and mediators, the City of North Vancouver, District of North Vancouver and District of West Vancouver as well as the Province of British Columbia ensures that all minor bylaw matters are resolved through a streamlined process. This not only saves further taxpayer dollars, but also allows provincial and municipal time and resources to be used more efficiently and effectively. As well, those challenging tickets will receive enhanced, quicker service through a streamlined and efficient system.

# APPENDICES

## A. Screening Policies

- District of West Vancouver
- District of North Vancouver
- City of North Vancouver

## B. North Shore Bylaw Dispute Registry – Operations Policy

## C. Project Stakeholders – Contact Information

# APPENDIX A – DISTRICT OF WEST VANCOUVER – SCREENING POLICY

## District of West Vancouver
### CORPORATE POLICY

Administration Division
Policy #02-10-211

CIS File: 0282-02-10-211

Page 1 of 3

**Screening Officer Bylaw Notice Policy**

### 1.0 Purpose

WHEREAS the District of West Vancouver has passed a Bylaw designating certain Bylaw contraventions that may be dealt with by Bylaw Notice;

AND WHEREAS the District of West Vancouver has established a position of Screening Officer who must review all disputed Bylaw Notices before dispute adjudication in respect of the Bylaw Notice may be scheduled; and

AND WHEREAS the Screening Officer has the power to cancel a Bylaw Notice on a ground of cancellation authorized by the District pursuant to section 10(2)(a)(iii) of the *Local Government Bylaw Notice Enforcement Act*; and

WHEREAS the District of West Vancouver finds it expedient to provide for grounds of cancellation of a Bylaw Notice in certain circumstances;

NOW THEREFORE the District of West Vancouver resolves to authorize the Screening Officer to cancel Bylaw Notices in the described circumstances set out in this policy.

### 2.0 Policy

2.1 The Screening Officer is authorized to cancel a Bylaw Notice where he or she is satisfied that one or more of the following reasons exist and a compliance agreement is not appropriate or available:

(a) Identity cannot be proven, for example:

(i) The Bylaw Notice was issued to the wrong person; or

(ii) The vehicle involved in the contravention had been stolen.

Document #: 161177



(b) An exception specified in the Bylaw or a related enactment is made out:

(i) Handicap vehicle in time zone or pay lot.

(c) There is a poor likelihood of success at adjudication for the District, for example:

(i) The evidence is inadequate to show a contravention;

(ii) The Officer relied on incorrect information in issuing the Notice;

(iii) The Notice was not completed properly;

(iv) The Bylaw provision is unenforceable or poorly worded.

(d) The contravention was necessary for the preservation of health and safety, for example:

(i) The contravention was the result of a medical emergency.

(e) The Notice is one of a number of Notices arising out of the same incident, in which case the Screening Officer may cancel all but the most appropriate Notice.

(f) It is not in the public interest to proceed to adjudication for one of the following reasons:

(i) The person who received the Notice was permitted or entitled to take the action, but the issuing officer was not aware of this entitlement or permit;

(ii) The person receiving the Notice was undergoing a personal tragedy at the time of the contravention such that it is not in the public interest to proceed;

(iii) The Bylaw has changed since the Notice was issued, and now authorizes the contravention.

# APPENDIX A – DISTRICT OF WEST VANCOUVER – SCREENING POLICY

**DISTRICT OF WEST VANCOUVER**
**Corporate Policy**



(g) The person exercised due diligence in their efforts to comply with the Bylaw, for example:

(i) As a result of mechanical problems the person could not comply with the Bylaw; or

(ii) The sign indicating the Bylaw requirement was not visible.

| | | |
|---|---|---|
| Approval Date<br>Council April 5, 2004-04-13<br>Item 5.5 | Approved by: | David Stuart, Municipal Manager |
| Amendment Date: | Approved by: | |
| Amendment Date: | Approved by: | |

# APPENDIX A – DISTRICT OF NORTH VANCOUVER – SCREENING POLICY

The Corporation of the District of North Vancouver

**CORPORATE POLICY MANUAL**

| | | |
|---|---|---|
| Section: | Legislative & Regulatory Affairs | 9 |
| Sub-Section: | Bylaw Enforcement – General | 4000 |
| Title: | SCREENING OFFICER BYLAW NOTICE | 2 |

**POLICY**

**The District of North Vancouver authorizes the Screening Officer to cancel Bylaw Notices in the described circumstances.**

**The Screening Officer is authorized to cancel a Bylaw Notice where he or she is satisfied that one or more of the following reasons exist and a compliance agreement is not appropriate or available:**

**(a) Identity cannot be proven. For example:**

**(i) The Bylaw Notice was issued to the wrong person; or**
**(ii) The vehicle involved in the contravention had been stolen.**

**(b) An exception specified in the Bylaw or a related enactment is made out;**

**(c) There is a poor likelihood of success at adjudication for the District. For example:**

**(i) The evidence is inadequate to show a contravention;**
**(ii) The Officer relied on incorrect information in issuing the Notice;**
**(iii) The Notice was not completed properly; or**
**(iv) The Bylaw provision is unenforceable or poorly worded.**

**(d) The contravention was necessary for the preservation of health and safety. For example:**

**(i) The contravention was the result of a medical emergency.**

**(e) It is not in the public interest to proceed to adjudication for one of the following reasons:**

**(i) The person who received the Notice was permitted or entitled to take the action, but the issuing officer was not aware of this entitlement or permit; or**
**(ii) The Bylaw has changed since the Notice was issued, and now authorizes the contravention.**

**(f) The person exercised due diligence in their efforts to comply with the Bylaw. For example:**

**(i) As a result of mechanical problems the person could not comply with the Bylaw.**

**REASON FOR POLICY**

Whereas

1. the District of North Vancouver has passed a Bylaw designating certain Bylaw contraventions that may be dealt with by Bylaw Notice; and
2. the District of North Vancouver has established a position of Screening Officer who must review all disputed Bylaw Notices before dispute adjudication in respect of the Bylaw Notice may be scheduled; and
3. the Screening Officer has the power to cancel a Bylaw Notice on a ground of cancellation authorized by the District pursuant to s. 10(2)(a)(iii) of the *Local Government Bylaw Notice Enforcement Act.*

the District of North Vancouver finds it expedient to provide for grounds of cancellation of a Bylaw Notice in certain circumstances.

**AUTHORITY TO ACT**

Delegated to Staff.

| | | | |
|---|---|---|---|
| Approval Date: | April 5, 2004 | Approved by: | Regular Council |
| 1. Amendment Date: | | Approved by: | |
| 2. Amendment Date: | | Approved by: | |
| 3. Amendment Date: | | Approved by: | |

**SCREENING OFFICER BYLAW NOTICE POLICY**

WHEREAS the City of North Vancouver has passed a Bylaw designating certain Bylaw contraventions that may be dealt with by Bylaw Notice; and

WHEREAS the City of North Vancouver has established a position of Screening Officer who must review all disputed Bylaw Notices before dispute adjudication in respect of the Bylaw Notice may be scheduled; and

WHEREAS the Screening Officer has the power to cancel a Bylaw Notice on a ground of cancellation authorized by the City pursuant to s. 10(2)(a)(iii) of the *Local Government Bylaw Notice Enforcement Act*; and

WHEREAS the City North Vancouver finds it expedient to provide for grounds of cancellation of a Bylaw Notice in certain circumstances,

NOW THEREFORE the City of North Vancouver resolves to authorize the Screening Officer to cancel Bylaw Notices in the described circumstances.

1. The Screening Officer is authorized to cancel and may cancel a Bylaw Notice where he or she is satisfied that one or more of the following reasons exist and the person is not willing to enter a compliance agreement or a compliance agreement is not available for the offence:

   (a) Identity cannot be proven. For example:

      (i) The Bylaw Notice was issued to the wrong person; or

      (ii) The vehicle involved in the contravention had been stolen.

   (b) An exception specified in the Bylaw or a related enactment is made out;

   (c) There is a poor likelihood of success at adjudication for the City. For example:

      (i) The evidence is inadequate to show a contravention;

      (ii) The Officer relied on incorrect information in issuing the Notice;

      (iii) The Notice was not completed properly;

   (d) The contravention was necessary for the preservation of health and safety. For example:

      (i) The contravention was the result of a medical emergency.



   (e) The Notice may be cancelled if it is not in the public interest to proceed to adjudication for one of the following reasons:

      (i) The person who received the Notice was permitted or entitled to take the action, but the issuing officer was not aware of this entitlement or permit;

      (ii) The person receiving the Notice does not live in the vicinity, or the vehicle is not registered in the vicinity, and the screening officer is satisfied the person is a tourist or visitor to the City and the person is not a repeat offender.

      (iii) The person receiving the Notice was undergoing a personal tragedy at the time of the contravention such that it is not in the public interest to proceed;

      (iv) The Bylaw has changed since the Notice was issued, and now authorizes the contravention.

      (v) The offence occurred as a result of a mechanical problem and the person could not reasonably comply with the bylaw.

**Encouragement to Purchase Skateboard Helmets - File: 3030-01**

**PURSUANT** to the report of the City Clerk dated July 15, 2004, entitled "Encouragement to Purchase Skateboard Helmets":

**THAT** City of North Vancouver Screening Officers be authorized to cancel tickets issued under section 408.8 of the "Street and Traffic Bylaw, 1991, No. 6234, which is:

**"No person shall propel, coast ride or in any other way use roller skates or a skateboard on any street, including the roadway, lane and sidewalk, public open space, plaza, other City properties or skateboard park unless that person is properly wearing a helmet on his or her head, except if that person is a person for whom the wearing of a helmet would interfere with an essential religious practice";**

**ON THE PROVISO THAT** a proof of purchase of a helmet is provided within 14 days of the issuance of the ticket.

**CARRIED UNANIMOUSLY**

## North Shore Bylaw Dispute Adjudication Registry

## Operations Policy

### Purpose

The North Shore Bylaw Dispute Adjudication Registry (hereafter called the *Adjudication Registry*) provides a transparent and impartial process whereby disputants may challenge a Bylaw Notice issued by CNV, the District of North Vancouver, or the Municipality of West Vancouver. The Adjudication Registry is managed by the CNV in accordance with City Bylaw No. 7600.

### Parties Involved

The process of disputing a notice involves five parties:

1. The Bylaw Officer (the CNV employee authorized to issue the notice)
2. The Disputant (the party disputing the notice).
3. The Screening Officer (the CNV employee designated under Bylaw No. 7600 to act as the Screening Officer).
4. The Dispute Coordinator (the CNV employee who coordinates the activities of the Adjudication Registry).
5. The Adjudicator (the independent adjudicator with authority to determine if the notice is dismissed or upheld).

### Dispute Process

When a notice is disputed, the Disputant enters into a two step adjudication process:

**Adjudication Step 1: Screening Officer**

The disputant contacts the Screening Officer; this communication may be by phone, in person, or in writing. The Screening Officer acts as follows:

1. Reviews the notice with the Disputant (see Appendix C: *Screening Checklist*) and undertakes the appropriate investigation including communication with the Bylaw Officer issuing the notice to determine the validity of the notice. Data is entered into the AutoPROCESS system. The Screening Officer has the authority to either uphold or dismiss the notice in accordance with the cancellation policy set by Mayor and Council (See Appendix D: *Screening Officer Bylaw Notice Policy*).
2. If the notice is dismissed, the Screening Officer cancels the notice and no further action is required by the Disputant.
3. If the Screening Officer upholds the notice, three options are available:
    i. The Disputant may pay the discounted fine.
    ii. The Disputant may go forward with adjudication.
    iii. Where permitted, the Disputant may enter into a compliance agreement in accordance with CNV Bylaw No. 7600.

    For all options, the Disputant is advised of applicable fines, fees, and surcharges.
4. If the Disputant chooses to go forward with adjudication, the Screening Officer prepares a file for the Dispute Coordinator that includes two copies of each of the following documents:
    i. A report prepared by the Screening Officer based upon communication with the Disputant and quote the bylaw section.
    ii A report prepared by the Bylaw Officer issuing the notice including rationale for issuing the notice.

**Adjudication Step 2: Dispute Adjudication**

The Dispute Coordinator receives the file from a CNV Screening Officer or other Municipal Screening Officer participating in the Adjudication Registry. Adjudication cannot proceed until the notice has been screened by a Screening Officer; the Dispute Coordinator only receives files from a Screening Officer, not from the Disputant. The Dispute Coordinator:

1. Confirms that the file is complete and requests additional information if necessary.
2. Liaises with the Adjudicator to set dates for the Adjudication Registry and then enters these dates into the calendar of the autoPROCESS ticket system.
3. Informs the Disputant of the available dates and agrees on the date and time.
4. Prepares a Notice of Adjudication to be sent to the Disputant and to the municipality concerned which confirms the date and time of the Adjudication Hearing along with the Disputant's preferred method of participation: in person, by phone, or through submission of documentation prior to the date of adjudication.
5. Coordinates with CNV departments, as necessary, to prepare for the Adjudication Registry. This includes preparing an agenda for the scheduled date of the Adjudication Registry. The agenda includes time, notice number, name of Disputant, method of participation by Disputant, and municipal authority issuing the notice.

    The following CNV departments must be notified of the forthcoming adjudication dates:
    i. Finance-Cashier and Accounting (notices issued by other municipalities may be paid at the CNV only on the day of the Adjudication Registry).
    ii Building Services (to set up the room for the Adjudication Registry).
    iii Information Technology (to set up computers for the Adjudication Registry).
    iv. Security.
    v. Bylaw Supervisor.
    vi. The municipal authority issuing the notice, if other than the CNV.
    vii. Bylaw Manager.
    viii. Adjudication room (booking).
    ix. City Hall Receptionist
    x. City Clerk
    xi. Director Corporate Services

6. Maintains an updated file and has this file available, as requested, for the Adjudicator. This file, which must be obtained from the municipality involved, includes the following documents:
    i. The report prepared by the Screening Officer.
    ii The report prepared by the Bylaw Officer.
    iii Any additional information detailing the rationale for not dismissing the notice.
    iv A copy of the Notice of Adjudication.
    v A copy of the Bylaw Notice.
    vi A printed quote of the bylaw section under which the notice was issued.
7. Following the Adjudication Hearing, returns the file to the CNV or other Municipal Authority with outcome of the Hearing noted.
8. If a CNV notice is dismissed at the Adjudication Registry, no further action is required.
9. If a CNV notice is upheld at the Adjudication Registry, the CNV prepares a letter to the Disputant which states the bylaw notice number, confirms the adjudication decision, states the total fine and fees outstanding along with the date on which a surcharge will be applied along with the amount of the surcharge, provides alternative methods of payment, and states that the notice will be referred to a collection agent if left unpaid.

## Project Stakeholders Contact Information

(*Last Updated: September 2005*)

| INDIVIDUAL | ORGANIZATION | CONTACT INFORMATION |
|---|---|---|
| Wayne Willows<br>*A/ Director* | Court Services Branch, Ministry of Attorney General | (250) 356-1529<br>Wayne.Willows@gov.bc.ca |
| Kate Kimberley<br>*Senior Policy and Planning Analyst* | Court Services Branch, Ministry of Attorney General | (250) 356-6680<br>Kate.Kimberley@gov.bc.ca |
| Marijke Edmondson<br>*Manager, Local Government Liaison* | Local Government Advisory Services Branch, Ministry of Community Services | (250) 387-4032<br>Marijke.Edmondson@gov.bc.ca |
| Tom MacDonald<br>*Executive Director* | Local Government Management Association (LGMA) | (250) 383-7032<br>tmacdonald@lgma.ca |
| Ken Vance<br>*Senior Policy Analyst* | Union of British Columbia Municipalities (UBCM) | (604) 270-8226<br>kvance@civicnet.bc.ca |
| Rick Beauchamp<br>*Director of Administrative Services* | District of West Vancouver | (604) 925-7003<br>rbeauchamp@westvancouver.ca |
| Dennis Back<br>*Director of Corporate Services* | District of North Vancouver | (604) 990-2205<br>dennis_back@dnv.org |
| Barbara Hamilton<br>*Supervisor, Bylaw Enforcement* | City of North Vancouver | (604) 904-7378<br>bhamilton@cnv.org |

**APPENDIX B**

## PROVINCE OF BRITISH COLUMBIA

## ORDER OF THE LIEUTENANT GOVERNOR IN COUNCIL

*Order in Council No.* 161 *, Approved and Ordered* April 7, 2025

Wendy Cocchia
*Lieutenant Governor*

**Executive Council Chambers, Victoria**

On the recommendation of the undersigned, the Lieutenant Governor, by and with the advice and consent of the Executive Council, orders that, effective April 9, 2025, the Bylaw Notice Enforcement Regulation, B.C. Reg. 175/2004, is amended by adding the following to Schedule 1 as indicated:

| Column 1<br>**Date Act Applies** | Column 2<br>**Local Government** |
|---|---|
| April 9, 2025 | Capital Regional District |
| April 9, 2025 | City of Courtenay |
| April 9, 2025 | City of Merritt |
| April 9, 2025 | City of Powell River |
| April 9, 2025 | District of Fort St. James |

DEPOSITED
April 7, 2025
B.C. REG. 45/2025

*Attorney General and Deputy Premier*

*Presiding Member of the Executive Council*

*(This part is for administrative purposes only and is not part of the Order.)*

**Authority under which Order is made:**

Act and section: *Local Government Bylaw Notice Enforcement Act*, S.B.C. 2003, c. 60, s. 29

Other: OIC 392/2004

R10885911

**APPENDIX C**

**CAPITAL REGIONAL DISTRICT**

**BYLAW NO. 4683**

**********

**A BYLAW RESPECTING THE ENFORCEMENT OF BYLAW NOTICES**

**********

**WHEREAS** pursuant to the *Local Government Bylaw Notice Enforcement Act*, SBC 2003, c 60 and regulations thereto, a local government may, by bylaw;

A. Designate bylaw contraventions that may be dealt with by Bylaw Notice;

B. Establish the amount of penalty for a contravention referred to in paragraph A;

C. Establish the period for paying or disputing a Bylaw Notice; and

D. Establish a Bylaw Notice dispute adjudication system to resolve disputes in relation to Bylaw Notices.

**NOW THEREFORE**, the Capital Regional District Board in open meeting assembled hereby enacts as follows:

## 1. DEFINITIONS AND INTERPRETATION

In this Bylaw,

a) **"*Act*"** means the *Local Government Bylaw Notice Enforcement Act*;

b) **"CRD"** means the Capital Regional District;

c) **"Registry"** means the Bylaw Notice Dispute Adjudication Registry;

d) a reference to a person designated as a screening officer or bylaw enforcement officer by virtue of their appointed position includes a person appointed to a similar position with substantially the same duties and functions.

## 2. TERMS

The terms in this Bylaw have the same meaning as the terms defined in the *Act*.

## 3. BYLAW CONTRAVENTIONS

The bylaws and bylaw contraventions designated in Schedule "A", Appendix 1, attached hereto and forming part of this bylaw, may be dealt with by Bylaw Notice.

## 4. PENALTY

The penalty for a contravention referred to in Section 3 is as follows:

a) subject to paragraphs 4 (b) and (c), is the Penalty amount set out in the "Fine Amount" column of the *Appendices* of Schedule "A";

b) if received by the CRD within 14 days after the person received or is presumed to have received the Bylaw Notice, is the Early Payment Penalty set out in the "Early Payment" column of the *Appendices* of Schedule "A";

c) if received by the CRD more than 28 days after the person received or is presumed to have received the Bylaw Notice, is subject to the late payment surcharge set out in the "Late Payment" column of the *Appendices* of Schedule "A", in addition to the Penalty amount under paragraph 4 (a).

## 5. PERIOD FOR PAYING OR DISPUTING NOTICE

a) A person who receives a Bylaw Notice must, within 14 days of the date on which the person received or is presumed to have received the Bylaw Notice:

i. pay the penalty; or
ii. request dispute adjudication;

by filling in the appropriate portion of the Bylaw Notice indicating either a payment or a dispute and delivering it by the methods detailed on the Bylaw Notice.

b) A person may pay the indicated penalty after 14 days of receiving or being presumed to have received the Bylaw Notice, subject to the applicable late payment surcharge for late payment in accordance with Section 4 (c) of this Bylaw, but no person may dispute the Bylaw Notice after fourteen (14) days of receiving or being presumed to have received the Bylaw Notice.

c) Where a Bylaw Notice was delivered other than in person, and the person to whom a notice under section 24(1) of the *Act* is sent advises the CRD in accordance with the 21-day time limit in section 25 of the *Act* that they did not receive a copy of the Bylaw Notice.

## 6. BYLAW NOTICE DISPUTE ADJUDICATION REGISTRY

a) The Registry is established as a bylaw notice dispute adjudication system in accordance with the *Act* to resolve disputes in relation to bylaw notices.

b) The civic address of the Registry is unit 212-2780 Veterans Memorial Parkway, Langford, BC V9B 3S6.

c) Every person who is unsuccessful in a dispute adjudication in relation to a bylaw notice or a compliance agreement under the dispute adjudication system established under this Bylaw, must pay the CRD an additional administration fee of twenty-five (25) dollars for the purpose of the CRD recovering the costs of the adjudication system.

## 7. SCREENING OFFICERS

a) The position of Screening Officer is established.

b) The persons holding the following positions are designated classes of persons that are appointed as Screening Officers:

i. Senior Manager, Protective Services
ii. Manager, Bylaw Enforcement and Animal Care
iii. Senior Bylaw Enforcement Officer
iv. Senior Administrative Officer (Bylaw)

## 8. POWERS, DUTIES AND FUNCTIONS OF SCREENING OFFICERS

a) The powers, duties and functions of Screening Officers are as set out in the *Act*, and include the following:

   i. Where requested by the person against whom a contravention is alleged, communicate information respecting the nature of the contravention, the provision of the bylaw contravened, the facts on which the contravention allegation is based, the penalty for a contravention, the opportunity to enter into a compliance agreement, the opportunity to proceed to the bylaw notice adjudication system and the fee or fees payable in relation to the bylaw notice dispute adjudication process.

   ii. To communicate with any or all the following for the purposes of performing their functions under the *Act*:

      1) the person against whom a contravention is alleged or their representative;
      2) the bylaw enforcement officer issuing the bylaw notice;
      3) the complainant or their representative;
      4) CRD staff and records regarding the disputant's history of bylaw compliance.

   iii. To prepare and enter into compliance agreements under the *Act* with persons who dispute bylaw notices, including the establishment of terms and conditions for compliance that the Screening Officer considers necessary or advisable, including time periods for payment of penalties and compliance with this Bylaw.

   iv. To provide for payment of a reduced penalty if a compliance agreement is entered into, as provided in each of the Schedules to this Bylaw; and

   v. To cancel bylaw notices in accordance with the *Act* or CRD policies and guidelines.

b) The maximum duration of a compliance agreement is one year.

c) The bylaw contraventions in relation to which a Screening Officer may enter into a compliance agreement are listed in the “Compliance Agreement Available” column in Schedule “A”.

d) Where a compliance agreement is entered into, the penalty payable for the offence shall be reduced to one half of the “Fine Amount” for the offence as listed in each of the Schedules to this Bylaw.

## 9. BYLAW ENFORCEMENT OFFICERS

Designated bylaw enforcement officers for the purposes of this Bylaw and the *Act* are those persons listed under “Designated Bylaw Enforcement Officer” in Schedule “A”.

## 10. FORM OF BYLAW NOTICE

The CRD may, from time to time, provide for the form or forms of the bylaw notice, provided the bylaw notice complies with Section 4 of the *Act*.

## 11. SCHEDULES

a) Schedule “A”, Designated Bylaws and Bylaw Enforcement Officers; and Designated Bylaw Contraventions and Penalties;

   are attached and form part of the bylaw.

## 12. SEVERABILITY

If any provision of this Bylaw is held to be invalid by a court of competent jurisdiction, the provision may be severed from the Bylaw and such invalidity shall not affect the validity of the remaining portions of this Bylaw. This Bylaw shall take effect upon the date of its adoption.

## 13. CITATION

This Bylaw may be cited for all purposes as “Bylaw Notice Enforcement Bylaw No. 1, 2025”.

| | | | |
|---|---|---|---|
| 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" attached to and forming part of Bylaw Notice Enforcement Bylaw No. 1, 2025**
**Designated Bylaws and Bylaw Enforcement Officers**

## APPENDIX 1 TO BYLAW NO. 4683

| | DESIGNATED BYLAW | DESIGNATED BYLAW ENFORCEMENT OFFICER |
|---|---|---|
| 2. | **Malahat Land Use Bylaw, 1981, Bylaw No. 980** | Bylaw Enforcement Officer |
| 3. | **Juan de Fuca Land Use Bylaw, 1992, Bylaw No. 2040** | Bylaw Enforcement Officer |
| 4. | **Unsightly Premises By-law No. 1, 1991** | Bylaw Enforcement Officer |
| 5. | **Building Regulation Bylaw No. 5, 2010** | Bylaw Enforcement Officer<br>Building Inspector |
| 6. | **Amusement Machine and Games Room Regulation By-law, 1983** | Bylaw Enforcement Officer<br>Royal Canadian Mounted Police Officer |
| 7. | **Juan de Fuca Soil Removal or Deposit Bylaw No. 2, 2025** | Bylaw Enforcement Officer |
| 8. | **Water Distribution Local Service Conditions, Fees and Charges Bylaw No. 1, 2013** | Bylaw Enforcement Officer<br>Fire Chief<br>Police Officer<br>Cross-Connection Control Officer<br>Peace Officer |
| 9. | **Animal Regulation and Impounding By-law No. 1, 1986** | Bylaw Enforcement Officer<br>Animal Control Officer<br>Assistant Animal Control Officer |
| 10. | **Noise Suppression Bylaw (Southern Gulf Islands) No. 1, 2006** | Bylaw Enforcement Officer<br>Royal Canadian Mounted Police Officer |
| 11. | **Noise Suppression Bylaw (Juan de Fuca) No. 1, 2007** | Bylaw Enforcement Officer<br>Royal Canadian Mounted Police Officer |
| 12. | **Noise Suppression Bylaw (Salt Spring Island) No. 1, 2006** | Bylaw Enforcement Officer<br>Royal Canadian Mounted Police Officer |
| 13. | **Capital Regional District Idling Control Bylaw No. 1, 2008** | Bylaw Enforcement Officer<br>Environmental Health Officer |
| 14. | **Water Regulations Bylaw No. 1, 1990** | Bylaw Enforcement Officer<br>Fire Chief<br>Police Officer<br>Peace Officer |
| 15. | **Langford Sign Bylaw 1987** | Bylaw Enforcement Officer |
| 16. | **Capital Regional District Clean Air Bylaw No. 1, 2014** | Environmental Health Officer<br>Public Health Educator<br>Tobacco Enforcement Officer<br>Bylaw Enforcement Officer |

## APPENDIX 1 TO BYLAW NO. 4683

| | DESIGNATED BYLAW | DESIGNATED BYLAW ENFORCEMENT OFFICER |
|---|---|---|
| **17.** | **Food Handler Bylaw No. 1, 1991** | Director, Health Protection and Environmental Programs<br>Environmental Health Officer<br>Environmental Health Educator |
| **18.** | **Capital Regional District Parks Regulation Bylaw No. 1, 2018** | Park Officer<br>Members of Municipal Police Forces<br>Members of the RCMP<br>Animal Control Officer<br>Bylaw Enforcement Officer<br>Watershed Security Officer |
| **19.** | **Hartland Landfill Tipping Fee and Regulation Bylaw No. 6, 2013** | Bylaw Enforcement Officer |
| **20.** | **Capital Regional District Electoral Areas Water Conservation Bylaw No. 1, 2023** | Bylaw Enforcement Officer<br>Police Officer<br>Peace Officer |
| **21.** | **Capital Regional District Sewer Use Bylaw No. 5, 2001** | Bylaw Enforcement Officer<br>Municipal Sewage Control Officer<br>Sewage Control Manager |
| **22.** | **Capital Regional District Southern Gulf Islands Small Craft Harbours Regulation Bylaw No. 1, 2000** | Bylaw Enforcement Officer<br>Ports Manager<br>Wharfinger<br>RCMP Officer |
| **23.** | **Community Parks Regulations (Juan de Fuca and Salt Spring Island Electoral Areas) Bylaw No. 1, 2012** | Park Officer<br>RCMP Officer<br>Bylaw Enforcement Officer<br>Animal Control Officer |
| **24.** | **Salt Spring Island Liquid Waste, Sewer, and Water Fees and Charges Bylaw No. 1, 2012** | Bylaw Enforcement Officer |
| **25.** | **Capital Regional District Septage Disposal Bylaw No. 2, 2000** | Bylaw Enforcement Officer<br>Municipal Sewage Control Officer<br>Deputy Sewage Control Manager |
| **26.** | **Capital Regional District Water Conservation Bylaw No. 1, 2016** | Bylaw Enforcement Officer<br>Municipal Bylaw Enforcement Officer |
| **27.** | **Capital Regional District Water Supply Area Regulations Bylaw No. 1, 2000** | Animal Control Officer<br>Bylaw Enforcement Officer<br>Conservation Officer<br>Parks Officer<br>Peace Officer<br>Watershed Security Officer |
| **28.** | **Civic Addressing Bylaw (Salt Spring Island Electoral Area) No. 1, 2016** | Bylaw Enforcement Officer |

## APPENDIX 1 TO BYLAW NO. 4683

| | DESIGNATED BYLAW | DESIGNATED BYLAW ENFORCEMENT OFFICER |
|---|---|---|
| **29.** | **Civic Addressing Bylaw (Juan de Fuca Electoral Area) No. 1, 2016** | Bylaw Enforcement Officer |
| **30.** | **Intentionally deleted – reserved for future use** | |
| **31.** | **Capital Regional District Composting Facilities Regulation Bylaw No. 1, 2004** | Bylaw Enforcement Officer |
| **32.** | **Salt Spring Island Transfer Station Regulation Bylaw No. 1, 2001** | Bylaw Enforcement Officer |
| **33.** | **Fire Regulation Bylaw No. 2, 2022** | Fire Chief<br>Bylaw Enforcement Officer<br>Royal Canadian Mounted Police Officer<br>Peace Officer |
| **34.** | **Onsite Sewage System Maintenance Bylaw, 2007** | Bylaw Enforcement Officer |
| **35.** | **Capital Regional District Tanning Facility Regulation Bylaw No. 1, 2010** | Bylaw Enforcement Officer<br>Environmental Health Officer |
| **36.** | **Capital Regional District Cross Connection Control Bylaw No. 1, 2008** | Bylaw Enforcement Officer<br>Cross Connection Control Officer<br>Cross Connection Control Inspector |
| **37.** | **Civic Addressing Bylaw (Southern Gulf Islands Electoral Area) No. 1, 2016** | Bylaw Enforcement Officer |
| **38.** | **Community Parks Regulations (Pender Islands) Bylaw No. 1, 1987** | Park Officer<br>Peace Officer<br>Members of the RCMP<br>Members of Municipal Police Forces<br>Animal Control Officer<br>Bylaw Enforcement Officer<br>Fire Chief |
| **39.** | **Saanich Peninsula Stormwater Source Control Bylaw No. 1, 2017** | Bylaw Enforcement Officer<br>Municipal Stormwater Control Officer<br>Stormwater Control Manager |
| **40.** | **Electric Vehicle Charging and Fees Bylaw No. 1, 2024** | Bylaw Enforcement Officer<br>Park Officer |

**APPENDIX 2 TO BYLAW NO. 4683**

**MALAHAT LAND USE BYLAW, 1981, BYLAW NO. 980**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Contrary land, building or structure use | 1.3.01 | $200.00 | $160.00 | $240.00 | No |
| Altering non-conforming building | 1.3.02 | $200.00 | $160.00 | $240.00 | No |
| Principal/accessory building within setbacks | 2.1.02(1) | $200.00 | $160.00 | $240.00 | No |
| Swimming pool in front yard or contrary to setbacks | 2.1.02(2) | $200.00 | $160.00 | $240.00 | No |
| Building within flood control setback | 2.1.05(1)(a)(i)-(v) | $200.00 | $160.00 | $240.00 | No |
| Building within flood control setback | 2.1.05(1)(b)(i)-(v) | $200.00 | $160.00 | $240.00 | No |
| Accessory building without principal building | 2.1.06(1)(a) | $200.00 | $160.00 | $240.00 | No |
| Accessory building as dwelling | 2.1.06(1)(c) | $250.00 | $200.00 | $300.00 | No |
| Accessory building contrary to front yard setback | 2.1.06(1)(d) | $200.00 | $160.00 | $240.00 | No |
| Accessory building contrary setback to principal building | 2.1.06(1)(e) | $200.00 | $160.00 | $240.00 | No |
| Satellite dish contrary to height | 2.1.06(1)(f) | $200.00 | $160.00 | $240.00 | No |
| Accessory building exceed height | 2.1.06(2)(a) | $200.00 | $160.00 | $240.00 | No |
| Accessory building exceeds floor area | 2.1.06(2)(b) | $200.00 | $160.00 | $240.00 | No |
| Accessory building contrary side and rear setback | 2.1.06(2)(c) | $200.00 | $160.00 | $240.00 | No |
| Accessory building contrary to corner lot side setback | 2.1.06(2)(d)(i) | $200.00 | $160.00 | $240.00 | No |
| Accessory building contrary to corner lot rear setback | 2.1.06(2)(d)(ii) | $200.00 | $160.00 | $240.00 | No |
| Accessory building flanking street setback | 2.1.06(3)(a) | $200.00 | $160.00 | $240.00 | No |

**Schedule "A" attached to and forming part of Bylaw Notice Enforcement Bylaw No. 1, 2025**
**Designated Bylaw Contraventions and Penalties**

**APPENDIX 2 TO BYLAW NO. 4683**

**MALAHAT LAND USE BYLAW, 1981, BYLAW NO. 980**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Accessory building setback rear lot line | 2.1.06(3)(b) | $200.00 | $160.00 | $240.00 | No |
| Home based business alters appearance | 2.1.07(1) | $250.00 | $200.00 | $300.00 | No |
| Home based business – Excess non-resident employee | 2.1.07(2) | $250.00 | $200.00 | $300.00 | No |
| Home based business – Excess Area | 2.1.07(3) | $250.00 | $200.00 | $300.00 | No |
| Home based business – non-conforming sign | 2.1.07(4) | $250.00 | $200.00 | $300.00 | No |
| Home based business – Not contained | 2.1.07(5) | $250.00 | $200.00 | $300.00 | No |
| Home based business creates nuisance | 2.1.07(6) | $250.00 | $200.00 | $300.00 | No |
| Dog kennel accessory building setback | 2.1.07(8) | $250.00 | $200.00 | $300.00 | No |
| Contrary to permitted uses | 2.1.09(1) | $250.00 | $200.00 | $300.00 | No |
| Excess unenclosed unlicensed vehicle/RV | 2.1.09(2)(a) | $250.00 | $200.00 | $300.00 | No |
| Unenclosed vehicle parts | 2.1.09(2)(b) | $250.00 | $200.00 | $300.00 | No |
| Illegally sited vehicles | 2.1.09(2)(c) | $250.00 | $200.00 | $300.00 | No |
| Unlicensed vehicle/parts on vacant lot | 2.1.09(2)(d) | $250.00 | $200.00 | $300.00 | No |
| Obstruct visibility at intersections | 2.1.12 | $250.00 | $200.00 | $300.00 | No |
| Temporary building exceed duration | 2.1.13 | $250.00 | $200.00 | $300.00 | No |
| Secondary suite not permitted | 2.1.16(1) | $200.00 | $160.00 | $240.00 | No |
| Secondary suite not permitted | 2.1.16(2) | $200.00 | $160.00 | $240.00 | No |

**Schedule "A" attached to and forming part of Bylaw Notice Enforcement Bylaw No. 1, 2025**
**Designated Bylaw Contraventions and Penalties**

**APPENDIX 2 TO BYLAW NO. 4683**

**MALAHAT LAND USE BYLAW, 1981, BYLAW NO. 980**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Secondary suite exceeds habitable area | 2.1.16(3) | $200.00 | $160.00 | $240.00 | No |
| Secondary suite exceeds floor area | 2.1.16(4) | $200.00 | $160.00 | $240.00 | No |
| Excess secondary suites | 2.1.16(5) | $200.00 | $160.00 | $240.00 | No |
| Not owner occupied | 2.1.16(6) | $200.00 | $160.00 | $240.00 | No |
| Boarders/lodgers not permitted | 2.1.16(7) | $200.00 | $160.00 | $240.00 | No |
| No building permit secondary suite | 2.1.16(8) | $200.00 | $160.00 | $240.00 | No |
| Secondary suite insufficient parking | 2.1.16(9) | $200.00 | $160.00 | $240.00 | No |
| Secondary suite not permitted | 2.1.16(11) | $200.00 | $160.00 | $240.00 | No |
| Detached suite not permitted | 2.1.17(1) | $200.00 | $160.00 | $240.00 | No |
| Excess detached or secondary suite | 2.1.17(2) | $200.00 | $160.00 | $240.00 | No |
| No building permit detached suite | 2.1.17(4) | $200.00 | $160.00 | $240.00 | No |
| Detached suite non-conforming floor area | 2.1.17(6) | $200.00 | $160.00 | $240.00 | No |
| Detached suite exceed maximum height | 2.1.17(7) | $200.00 | $160.00 | $240.00 | No |
| Detached suite does not meet setbacks | 2.1.17(8) | $200.00 | $160.00 | $240.00 | No |
| Detached suite insufficient parking | 2.1.17(9) | $200.00 | $160.00 | $240.00 | No |
| Not owner occupied | 2.1.17(12) | $200.00 | $160.00 | $240.00 | No |
| Boarders/lodgers not permitted | 2.1.17(13) | $200.00 | $160.00 | $240.00 | No |
| Bed and breakfast not permitted | 2.1.17(14) | $200.00 | $160.00 | $240.00 | No |
| Secondary suite not permitted | 2.1.17(15) | $200.00 | $160.00 | $240.00 | No |
| Bed and breakfast alters appearance | 2.1.18(1) | $200.00 | $160.00 | $240.00 | No |

**APPENDIX 2 TO BYLAW NO. 4683**

**MALAHAT LAND USE BYLAW, 1981, BYLAW NO. 980**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Bed and breakfast exceeds regulations | 2.1.18(2) | $200.00 | $160.00 | $240.00 | No |
| Bed and breakfast insufficient parking | 2.1.18(3) | $200.00 | $160.00 | $240.00 | No |
| Bed and breakfast units (3)/person (10) exceeded | 2.1.18(6) | $200.00 | $160.00 | $240.00 | No |
| Bed and breakfast units (4)/person (12) exceeded | 2.1.18(7) | $200.00 | $160.00 | $240.00 | No |
| Bed and breakfast only allows breakfast meals | 2.1.18(8) | $200.00 | $160.00 | $240.00 | No |
| Bed and breakfast exceeds vehicular traffic allowance | 2.1.18(9) | $200.00 | $160.00 | $240.00 | No |
| Bed and breakfast unenclosed storage | 2.1.18(10) | $200.00 | $160.00 | $240.00 | No |
| Bed and breakfast accessory setbacks not met | 2.1.18(11) | $200.00 | $160.00 | $240.00 | No |
| Bed and breakfast floor area exceeded | 2.1.18(12) | $200.00 | $160.00 | $240.00 | No |
| Bed and breakfast unpermitted cooking facilities | 2.1.18(13) | $200.00 | $160.00 | $240.00 | No |
| Bed and breakfast not permitted | 2.1.18(14) | $200.00 | $160.00 | $240.00 | No |

**APPENDIX 3 TO BYLAW NO. 4683**

**JUAN DE FUCA LAND USE BYLAW NO. 2, 2025, BYLAW NO. 2040**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Unlawful accessory building | Part 1, 4.01(1)(a) | $200.00 | $160.00 | $240.00 | No |
| Accessory building as dwelling | Part 1, 4.01(1)(c) | $250.00 | $200.00 | $300.00 | No |
| Accessory building occupied no permits | Part 1, 4.01(2)(b)(i) | $200.00 | $160.00 | $240.00 | No |
| Home based business alters appearance | Part 1, 4.06(1)(a) | $250.00 | $200.00 | $300.00 | No |
| Home based business creates nuisance | Part 1, 4.06(1)(d) | $250.00 | $200.00 | $300.00 | No |
| Home based business – insufficient parking | Part 1, 4.06(1)(f) | $200.00 | $160.00 | $240.00 | No |
| Home based business – unlawful traffic/parking | Part 1, 4.06(1)(h) | $250.00 | $200.00 | $300.00 | No |
| Home based business – not contained | Part 1, 4.06(2)(a)(ii) | $250.00 | $200.00 | $300.00 | No |
| Home based business – excessive area | Part 1, 4.06(2)(c) | $200.00 | $160.00 | $240.00 | No |
| Home based business – excess non-resident employee | Part 1, 4.06(2)(e) | $200.00 | $160.00 | $240.00 | No |
| Home based business – unlawful storage | Part 1, 4.06(2)(f) | $250.00 | $200.00 | $300.00 | No |
| Bed and breakfast – exceed 3 B&B units or 10 persons | Part 1, 4.06(3)(b)(i) | $200.00 | $160.00 | $240.00 | No |
| Bed and breakfast – exceed 4 B&B units or 12 persons | Part 1, 4.06(3)(b)(ii) | $200.00 | $160.00 | $240.00 | No |
| Bed and breakfast – excess meals served | Part 1, 4.06(3)(c) | $200.00 | $160.00 | $240.00 | No |
| Bed and breakfast – unlawful traffic | Part 1, 4.06(3)(d) | $200.00 | $160.00 | $240.00 | No |
| Bed and breakfast – unlawful storage | Part 1, 4.06(3)(e) | $250.00 | $200.00 | $300.00 | No |
| Bed and breakfast – exceed setback requirements | Part 1, 4.06(3)(f) | $200.00 | $160.00 | $240.00 | No |

**APPENDIX 3 TO BYLAW NO. 4683**

**JUAN DE FUCA LAND USE BYLAW NO. 2, 2025, BYLAW NO. 2040**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Bed and breakfast – exceed lawful floor area | Part 1, 4.06(3)(g) | $200.00 | $160.00 | $240.00 | No |
| Unlawful home industry | Part 1, 4.06(4)(a) | $300.00 | $240.00 | $360.00 | No |
| Home industry – excess non-resident employee | Part 1, 4.06(4)(b) | $200.00 | $160.00 | $240.00 | No |
| Home industry in setback/not screened | Part 1, 4.06(4)(c) | $250.00 | $200.00 | $300.00 | No |
| Home industry – unlawful portable sawmill | Part 1, 4.06(4)(d) | $200.00 | $160.00 | $240.00 | No |
| Home industry – unlawful portable sawmill | Part 1, 4.06(4)(d)(i)(a) | $250.00 | $200.00 | $300.00 | No |
| Home industry – unlawful portable sawmill | Part 1, 4.06(4)(d)(i)(b) | $250.00 | $200.00 | $300.00 | No |
| Home industry – unlawful portable sawmill | Part 1, 4.06(4)(d)(ii) | $250.00 | $200.00 | $300.00 | No |
| Home industry – portable sawmill in setback | Part 1, 4.06(4)(d)(iii) | $200.00 | $160.00 | $240.00 | No |
| Home industry – material storage in setback | Part 1, 4.06(4)(d)(iv) | $250.00 | $200.00 | $300.00 | No |
| Home industry – unscreened material storage | Part 1, 4.06(4)(d)(iv) | $250.00 | $200.00 | $300.00 | No |
| Home industry – exceeds authorized area | Part 1, 4.06(4)(e) | $200.00 | $160.00 | $240.00 | No |
| Home industry – unscreened materials storage | Part 1, 4.06(4)(f) | $250.00 | $200.00 | $300.00 | No |
| Home industry – parking prohibited commercial vehicle | Part 1, 4.06(4)(g) | $200.00 | $160.00 | $240.00 | No |
| Garbage container in setback | Part 1, 4.07(3) | $200.00 | $160.00 | $240.00 | No |
| Contrary to permitted uses | Part 1, 4.09(1) | $250.00 | $200.00 | $300.00 | No |
| Excess unenclosed unlicensed vehicle/RV | Part 1, 4.09(2)(a) | $250.00 | $200.00 | $300.00 | No |

**APPENDIX 3 TO BYLAW NO. 4683**

**JUAN DE FUCA LAND USE BYLAW NO. 2, 2025, BYLAW NO. 2040**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Unenclosed vehicle parts | Part 1, 4.09(2)(b) | $250.00 | $200.00 | $300.00 | No |
| Illegally sited vehicles | Part 1, 4.09(2)(c) | $250.00 | $200.00 | $300.00 | No |
| Unlicensed vehicle/parts on vacant lot | Part 1, 4.09(2)(d) | $250.00 | $200.00 | $300.00 | No |
| Unenclosed unsightly material | Part 1, 4.09(2)(e) | $250.00 | $200.00 | $300.00 | No |
| Recycle depot – unenclosed storage | Part 1, 4.11 | $200.00 | $160.00 | $240.00 | No |
| Obstructed visibility | Part 1, 4.16 | $200.00 | $160.00 | $240.00 | No |
| Exceed allowed fence height | Part 1, 4.17(2)(a) | $200.00 | $160.00 | $240.00 | No |
| Exceed allowed fence height | Part 1, 4.17(2)(b) | $200.00 | $160.00 | $240.00 | No |
| Exceed allowed fence height | Part 1, 4.17(2)(c) | $200.00 | $160.00 | $240.00 | No |
| Exceed allowed fence height | Part 1, 4.17(3)(a) | $200.00 | $160.00 | $240.00 | No |
| Exceed allowed fence height | Part 1, 4.17(3)(b) | $200.00 | $160.00 | $240.00 | No |
| Prohibited animals | Part 1, 4.18(1) | $200.00 | $160.00 | $240.00 | No |
| Excess rabbits | Part 1, 4.18(2) | $200.00 | $160.00 | $240.00 | No |
| Secondary suite not permitted | Part 1, 4.19(1)(a) | $200.00 | $160.00 | $240.00 | No |
| Excess secondary or detached suite | Part 1, 4.19(1)(e) | $200.00 | $160.00 | $240.00 | No |
| Not owner occupied | Part 1, 4.19(1)(f) | $200.00 | $160.00 | $240.00 | No |
| Boarders/lodgers not permitted | Part 1, 4.19(1)(g) | $200.00 | $160.00 | $240.00 | No |
| No building permit secondary suite | Part 1, 4.19(2) | $200.00 | $160.00 | $240.00 | No |
| Secondary suite insufficient parking | Part 1, 4.19(3) | $200.00 | $160.00 | $240.00 | No |

**APPENDIX 3 TO BYLAW NO. 4683**

**JUAN DE FUCA LAND USE BYLAW NO. 2, 2025, BYLAW NO. 2040**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Secondary suite not permitted | Part 1, 4.19(4) | $200.00 | $160.00 | $240.00 | No |
| Unpermitted detached suite | Part 1, 4.20(a) | $200.00 | $160.00 | $240.00 | No |
| Excess detached or secondary suite | Part 1, 4.20(b) | $200.00 | $160.00 | $240.00 | No |
| No building permit detached suite | Part 1, 4.20(d) | $200.00 | $160.00 | $240.00 | No |
| Detached suite no parking | Part 1, 4.20(i) | $200.00 | $160.00 | $240.00 | No |
| Not owner occupied | Part 1, 4.20(l) | $200.00 | $160.00 | $240.00 | No |
| Boarders/lodgers not permitted | Part 1, 4.20(m) | $200.00 | $160.00 | $240.00 | No |
| Illegal bed and breakfast | Part 1, 4.20(n) | $200.00 | $160.00 | $240.00 | No |
| Detached suite not permitted | Part 1, 4.20(o) | $200.00 | $160.00 | $240.00 | No |
| Zone A excess RVs | Part 2, 2.01(i) | $200.00 | $160.00 | $240.00 | No |
| Zone A-1 excess RVs | Part 2, 2A.02(i) | $200.00 | $160.00 | $240.00 | No |
| Zone AG excess RVs | Part 2, 4.01(g) | $200.00 | $160.00 | $240.00 | No |
| Zone AG-1 excess RVs | Part 2, 4C.02(f) | $200.00 | $160.00 | $240.00 | No |
| Zone RR-WI excess RVs | Part 2, 4D.02(d) | $200.00 | $160.00 | $240.00 | No |
| Zone RR-2 excess RVs | Part 2, 6.01(i) | $200.00 | $160.00 | $240.00 | No |
| Zone RR-2A excess RVs | Part 2, 6A.01(e) | $200.00 | $160.00 | $240.00 | No |
| Zone WT-1 excess RVs | Part 2, 6B.01(e) | $200.00 | $160.00 | $240.00 | No |
| Zone WT-2 excess RVs | Part 2, 6C.01(e) | $200.00 | $160.00 | $240.00 | No |
| Zone WT-3 excess RVs | Part 2, 6D.01(e) | $200.00 | $160.00 | $240.00 | No |
| Zone RR-6 excess RVs | Part 2, 10.01(i) | $200.00 | $160.00 | $240.00 | No |
| Parking not provided | Part 3, 1.0 | $200.00 | $160.00 | $240.00 | No |
| Visitor parking requirement | Part 3, 9.0 | $200.00 | $160.00 | $240.00 | No |
| Handicapped parking requirement | Part 3, 10.0(1)-(5) | $200.00 | $160.00 | $240.00 | No |

**APPENDIX 3 TO BYLAW NO. 4683**

**JUAN DE FUCA LAND USE BYLAW NO. 2, 2025, BYLAW NO. 2040**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Non-permitted sign | Part 4, 1.01(1) | $200.00 | $160.00 | $240.00 | No |
| Prohibited sign | Part 4, 1.02(a)-(e) | $200.00 | $160.00 | $240.00 | No |
| No sign permit | Part 4, 1.05(1) | $200.00 | $160.00 | $240.00 | No |
| Poorly maintained sign | Part 4, 1.09 | $200.00 | $160.00 | $240.00 | No |
| Sign affecting visibility | Part 4, 1.10 | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 4 TO BYLAW NO. 4683

**UNSIGHTLY PREMISES BYLAW NO. 1, 1991**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Accumulated debris | 2(1) | $200.00 | $160.00 | $240.00 | Yes |
| Littering | 2(2) | $200.00 | $160.00 | $240.00 | Yes |
| Unsightly property | 2(3) | $200.00 | $160.00 | $240.00 | Yes |
| Graffiti | 2(4) | $200.00 | $160.00 | $240.00 | Yes |
| Property not cleaned | 3 | $200.00 | $160.00 | $240.00 | Yes |

## APPENDIX 5 TO BYLAW NO. 4683

**BUILDING REGULATION BYLAW NO. 5, 2010**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to obtain building permit | 3.1.1 | $250.00 | $200.00 | $300.00 | No |
| Fail to obtain demolition/deconstruction permit | 3.1.2 | $250.00 | $200.00 | $300.00 | No |
| Occupy without occupancy certificate | 3.1.3 | $250.00 | $200.00 | $300.00 | No |
| Tamper with posted notice/permit/certificate | 3.1.4 | $250.00 | $200.00 | $300.00 | No |
| Build contrary to approved plans | 3.1.5 | $250.00 | $200.00 | $300.00 | No |
| Obstruct entry of authorized building official | 3.1.6 | $250.00 | $200.00 | $300.00 | No |
| Continue work on structure after order | 3.1.7 | $400.00 | $320.00 | $480.00 | No |
| Construct contrary to building regulations | 3.1.8 | $250.00 | $200.00 | $300.00 | No |

## APPENDIX 6 TO BYLAW NO. 4683

### AMUSEMENT MACHINE AND GAMES ROOM REGULATION BYLAW, 1983

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Underage employee | 3(a) | $100.00 | $80.00 | $120.00 | No |
| Violate hours of operation | 4(b) | $100.00 | $80.00 | $120.00 | No |
| Excess amusement machines | 5 | $100.00 | $80.00 | $120.00 | No |
| Minor on premises | 6(a) | $100.00 | $80.00 | $120.00 | No |
| Permit minor on premises | 6(b) | $100.00 | $80.00 | $120.00 | No |
| Child under 15 on premises during prohibited hours | 6(d) | $100.00 | $80.00 | $120.00 | No |

**APPENDIX 7 TO BYLAW NO. 4683**

**JUAN DE FUCA SOIL REMOVAL OR DEPOSIT BYLAW NO. 2, 2025**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Remove soil on a holiday | 11 (a)(i) | $500.00 | $400.00 | $600.00 | No |
| Remove soil outside permitted hours | 11 (a)(ii) or 11(b)(i) | $500.00 | $400.00 | $600.00 | No |
| Removal of soil without deposit permit | 11 (f) | $500.00 | $400.00 | $600.00 | No |
| Removal of soil without Ministry of Transportation and Transit approval | 11 (g) | $250.00 | $200.00 | $300.00 | No |
| Soil or other material on public highway right-of-way | 11 (h) | $250.00 | $200.00 | $300.00 | No |
| Deposit soil on a holiday | 12 (a)(i) | $250.00 | $200.00 | $300.00 | No |
| Deposit soil outside permitted hours | 12 (a)(ii) or 12 (b)(i) | $250.00 | $200.00 | $300.00 | No |
| Deposit of soil without development permit | 12 (c) | $500.00 | $400.00 | $600.00 | No |
| Deposit of soil not in compliance with development permit | 12 (d) | $500.00 | $400.00 | $600.00 | No |
| Deposit of soil without sediment control | 12 (e) | $500.00 | $400.00 | $600.00 | No |
| Deposit of soil on or to create an over-steepened fill slope | 12 (g) or 12 (g)(i) | $500.00 | $400.00 | $600.00 | No |
| Insufficient drainage | 12 (h) | $500.00 | $400.00 | $600.00 | No |
| Increased drainage over adjacent property | 12 (i) | $500.00 | $400.00 | $600.00 | No |
| Deposit of soil without Ministry of Transportation and Transit approval | 12 (k) | $250.00 | $200.00 | $300.00 | No |
| Soil or other material within public highway right-of-way | 12 (l) | $250.00 | $200.00 | $300.00 | No |
| Soil deposited over statutory right-of-way | 12 (m) | $500.00 | $400.00 | $600.00 | No |
| Deposit of Soil without Type ‘A’ Permit | 21 | $500.00 | $400.00 | $600.00 | |
| Failure to keep soil deposit logbook | 31 (a) | $500.00 | $400.00 | $600.00 | No |

## APPENDIX 7 TO BYLAW NO. 4683

**JUAN DE FUCA SOIL REMOVAL OR DEPOSIT BYLAW NO. 2, 2025**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Failure to produce soil deposit logbook upon request | 31 (b) | $500.00 | $400.00 | $600.00 | No |
| Incomplete soil deposit logbook | 31 (c) | $250.00 | $200.00 | $300.00 | No |
| Failure to post soil deposit permit/sign | 31 (d) | $250.00 | $200.00 | $300.00 | No |
| Failure to clean road | 31 (e) | $250.00 | $200.00 | $300.00 | No |
| Failure to produce soil deposit records | 39 | $250.00 | $200.00 | $300.00 | No |
| Failure to identify and mark the soil deposit extents | 39 | $250.00 | $200.00 | $300.00 | No |

**APPENDIX 8 TO BYLAW NO. 4683**

**WATER DISTRIBUTION LOCAL SERVICE CONDITIONS, FEES AND CHARGES BYLAW NO. 1, 2013**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Service connection without application/approval | 6.4 | $200.00 | $160.00 | $240.00 | No |
| Connect to waterworks without authorization | 6.5 | $200.00 | $160.00 | $240.00 | No |
| Install booster pump without approval | 8.5 | $200.00 | $160.00 | $240.00 | No |
| Unauthorized use of fire connection | 14.2 | $500.00 | $400.00 | $600.00 | No |
| Install shut off valve or outlet to service connection | 29.2 | $200.00 | $160.00 | $240.00 | No |
| Interfere with water meters | 31.1 | $500.00 | $400.00 | $600.00 | No |
| Failure to maintain access to water meter | 32.1 | $200.00 | $160.00 | $240.00 | No |
| Failure to act as directed | 34.2 | $200.00 | $160.00 | $240.00 | No |
| Use hydrant or standpipe without authorization | 37.1 | $500.00 | $400.00 | $600.00 | No |
| Connect to or use water with authorization | 69.4 | $200.00 | $160.00 | $240.00 | No |
| Connect multiple units without authorization | 70.1 | $200.00 | $160.00 | $240.00 | No |
| Operate, maintain, repair without authorization | 79.2 | $200.00 | $160.00 | $240.00 | No |
| Connect or alter without authorization | 80.1 | $500.00 | $400.00 | $600.00 | No |
| Operation of valve or curb stop without authorization | 80.2 | $200.00 | $160.00 | $240.00 | No |
| Connect apparatus, fitting or fixture causing damage or disturbance | 90.1 | $200.00 | $160.00 | $240.00 | No |
| Damage waterworks or service connection | 102.1 | $500.00 | $400.00 | $600.00 | No |
| Obstruction of an authorized agent | 104.2 | $500.00 | $400.00 | $600.00 | No |

**APPENDIX 9 TO BYLAW NO. 4683**

**ANIMAL REGULATION AND IMPOUNDING BYLAW NO. 1, 1986**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| No kennel licence | 2(1)(a) | $200.00 | $160.00 | $240.00 | No |
| Harbouring dogs in excess of kennel licence | 2(1)(b) | $200.00 | $160.00 | $240.00 | No |
| Operating kennel contrary to zoning | 2(2)(a) | $200.00 | $160.00 | $240.00 | No |
| Failure of kennel to provide adequate fencing | 2(2)(c) | $200.00 | $160.00 | $240.00 | No |
| No licence | 3 | $200.00 | $160.00 | $240.00 | No |
| No licence on dog | 7 | $200.00 | $160.00 | $240.00 | No |
| Unauthorized removal of licence tag | 10 | $200.00 | $160.00 | $240.00 | No |
| Failure to display dangerous dog sign | 14(c) | $200.00 | $160.00 | $240.00 | No |
| Animal at large | 24(1) | $200.00 | $160.00 | $240.00 | No |
| Uncontrolled dangerous dog | 24(2) | $500.00 | $400.00 | $600.00 | No |
| Obstructing Animal Control Officer | 24(3) | $500.00 | $400.00 | $600.00 | No |
| Bitch in heat unenclosed | 25 | $200.00 | $160.00 | $240.00 | No |
| Noisy dog | 26(1) | $200.00 | $160.00 | $240.00 | No |
| Noisy animal | 26(2) | $200.00 | $160.00 | $240.00 | No |
| Animal on beach | 29 | $200.00 | $160.00 | $240.00 | No |
| Fail to provide water or food | 27(1)(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to provide sanitary receptable | 27(1)(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to provide sufficient exercise | 27(1)(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to provide veterinarian care | 27(1)(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to provide adequate shelter | 27(2) | $200.00 | $160.00 | $240.00 | No |
| Animal tied to fixed object by neck | 27(3) | $200.00 | $160.00 | $240.00 | No |
| Animal tied to fixed object for extended period | 27(4) | $200.00 | $160.00 | $240.00 | No |

**APPENDIX 9 TO BYLAW NO. 4683**

**ANIMAL REGULATION AND IMPOUNDING BYLAW NO. 1, 1986**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Animal kept in confined space without ventilation | 27(5) | $200.00 | $160.00 | $240.00 | No |
| Fail to adequately confine animal in vehicle | 27(6) | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 10 TO BYLAW NO. 4683

**NOISE SUPPRESSION BYLAW (SOUTHERN GULF ISLANDS) NO. 1, 2006**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Noise which disturbs | 2 | $200.00 | $160.00 | $240.00 | No |
| Loading/unloading noise | 3(1) | $200.00 | $160.00 | $240.00 | No |
| Construction noise | 3(2) | $200.00 | $160.00 | $240.00 | No |
| Amplified music – outdoors | 3(3) | $200.00 | $160.00 | $240.00 | No |
| Amplified music – indoors | 3(4) | $200.00 | $160.00 | $240.00 | No |
| Vehicle noise | 3(5) | $200.00 | $160.00 | $240.00 | No |
| Firearms noise | 3(6) | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 11 TO BYLAW NO. 4683

**NOISE SUPPRESSION BYLAW (JUAN DE FUCA) NO. 1, 2007**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Noise which disturbs | 2 | $200.00 | $160.00 | $240.00 | No |
| Loading/unloading noise | 3.1 | $200.00 | $160.00 | $240.00 | No |
| Construction noise | 3.2 | $200.00 | $160.00 | $240.00 | No |
| Construction noise on Sundays or holidays | 3.3 | $200.00 | $160.00 | $240.00 | No |
| Leaf blower noise | 3.4 | $200.00 | $160.00 | $240.00 | No |
| Amplified music – outdoors | 3.5 | $200.00 | $160.00 | $240.00 | No |
| Amplified music – indoors | 3.6 | $200.00 | $160.00 | $240.00 | No |
| Noisy vehicle | 3.7 | $200.00 | $160.00 | $240.00 | No |
| Noise from firearms | 3.8 | $200.00 | $160.00 | $240.00 | No |
| Noise from electrical equipment | 3.9 | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 12 TO BYLAW NO. 4683

**NOISE SUPPRESSION BYLAW (SALT SPRING ISLAND) NO. 1, 2006**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Noise which disturbs | 2 | $200.00 | $160.00 | $240.00 | No |
| Loading/unloading noise | 3(1) | $200.00 | $160.00 | $240.00 | No |
| Construction noise | 3(2) | $200.00 | $160.00 | $240.00 | No |
| Amplified music – outdoors | 3(3) | $200.00 | $160.00 | $240.00 | No |
| Amplified music – indoors | 3(4) | $200.00 | $160.00 | $240.00 | No |
| Vehicle noise | 3(5) | $200.00 | $160.00 | $240.00 | No |
| Firearms noise | 3(6) | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 13 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT IDLING CONTROL BYLAW NO. 1, 2008**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Idle in excess of three minutes | 2 | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 14 TO BYLAW NO. 4683

**WATER REGULATIONS BYLAW NO. 1, 1990**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Unauthorized connection to waterworks | 4 | $200.00 | $160.00 | $240.00 | No |
| Unauthorized use of water supplied by waterworks | 5(a) | $200.00 | $160.00 | $240.00 | No |
| Failure to follow board direction pertaining to water use | 5(b) | $200.00 | $160.00 | $240.00 | No |
| Tamper, operate, or remove Water connections or fixtures | 6(a) | $500.00 | $400.00 | $600.00 | No |
| Damage or alter water connections or fixtures | 6(b) | $500.00 | $400.00 | $600.00 | No |
| Unauthorized use of fire connections, hydrants or standpipes | 7 | $500.00 | $400.00 | $600.00 | No |
| Waste of water | 8 | $200.00 | $160.00 | $240.00 | No |
| Obstruction of fire connections, hydrants or standpipes | 9(a) | $500.00 | $400.00 | $600.00 | No |
| Failure to pay fees associated with removal of obstruction | 9(b) | $500.00 | $400.00 | $600.00 | No |
| Unauthorized connection of multiple units to a single service connection | 16 | $200.00 | $160.00 | $240.00 | No |
| Unauthorized installation of Service Connection | 19 | $200.00 | $160.00 | $240.00 | No |
| Failure to pay turn-on or turn-off fee | 22(b) | $250.00 | $200.00 | $300.00 | No |
| Unauthorized turn-on or turn-off of water supply | 22(c) | $500.00 | $400.00 | $600.00 | No |
| Connection of an independent water supply to CRD service connection | 25 | $500.00 | $400.00 | $600.00 | No |
| Failure to comply with section 27 | 27 | $500.00 | $400.00 | $600.00 | No |
| Obstruct access | 9 | $250.00 | $200.00 | $300.00 | No |

**APPENDIX 15 TO BYLAW NO. 4683**

**LANGFORD SIGN BYLAW, 1987**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Non-conforming sign | 3(2)(a) | $100.00 | $80.00 | $120.00 | No |
| Abandoned sign | 3(3)(a) | $100.00 | $80.00 | $120.00 | No |
| Billboard sign | 3(3)(b) | $100.00 | $80.00 | $120.00 | No |
| Moving sign | 3(3)(c) | $100.00 | $80.00 | $120.00 | No |
| Roof sign | 3(3)(d) | $100.00 | $80.00 | $120.00 | No |
| No permit | 3(6)(a) | $100.00 | $80.00 | $120.00 | No |
| Obstructs view | 3(12) | $100.00 | $80.00 | $120.00 | No |

## APPENDIX 16 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT CLEAN AIR BYLAW NO. 1, 2014**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Smoking in a park | 2(1)(a) | $200.00 | $160.00 | $240.00 | No |
| Smoking in a designated public space | 2(1)(b) | $200.00 | $160.00 | $240.00 | No |
| Smoking in a school yard | 2(1)(c) | $200.00 | $160.00 | $240.00 | No |
| Smoking in a building | 2(1)(d) | $200.00 | $160.00 | $240.00 | No |
| Smoking in a business place (food or beverage) | 2(1)(e) | $200.00 | $160.00 | $240.00 | No |
| Smoking in a vehicle | 2(1)(f) | $200.00 | $160.00 | $240.00 | No |
| Smoking in 7m buffer zone of doorway, window or intake | 2(1)(g) | $200.00 | $160.00 | $240.00 | No |
| Smoking in 7m buffer zone of a bus stop | 2(1)(h) | $200.00 | $160.00 | $240.00 | No |
| Permitting smoking in a building | 2(2)(a) | $500.00 | $400.00 | $600.00 | No |
| Permitting smoking in a business place (food or beverage) | 2(2)(b) | $500.00 | $400.00 | $600.00 | No |
| Permitting smoking in a vehicle | 2(2)(c) | $500.00 | $400.00 | $600.00 | No |
| Failing to display sign in the prescribed form | 3(1), 3(2), 4(1) | $300.00 | $240.00 | $360.00 | No |
| Removing or defacing a sign | 4(3) | $500.00 | $400.00 | $600.00 | No |

## APPENDIX 17 TO BYLAW NO. 4683

**FOOD HANDLERS BYLAW NO. 1, 1991**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Uncertified supervisor | 2 | $200.00 | $160.00 | $240.00 | No |
| Certificate not posted | 3 | $100.00 | $80.00 | $120.00 | No |

## APPENDIX 18 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT PARKS REGULATION BYLAW NO. 1, 2018**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Obstruction of Park or Peace Officer | 4(1) | $500.00 | $400.00 | $600.00 | No |
| Failure to obey sign or posted notice | 4(3) | $100.00 | $80.00 | $120.00 | No |
| Possession or consumption of liquor | 4(4) | $200.00 | $160.00 | $240.00 | No |
| Urinate or defecate in public | 4(5) | $200.00 | $160.00 | $240.00 | No |
| Breach of curfew | 4(6) | $200.00 | $160.00 | $240.00 | No |
| Undue noise | 4(8) | $200.00 | $160.00 | $240.00 | No |
| Disruptive use of machinery or cycle – peace | 4(9)(a) | $200.00 | $160.00 | $240.00 | No |
| Disruptive use of machinery or cycle – wildlife | 4(9)(b) | $200.00 | $160.00 | $240.00 | No |
| Disruptive use of machinery or cycle | 4(9)(c) | $200.00 | $160.00 | $240.00 | No |
| Disturb the peace | 4(11) | $200.00 | $160.00 | $240.00 | No |
| Enter park within eviction period | 4(12) | $300.00 | $240.00 | $360.00 | No |
| Unauthorized use of aircraft | 4(13) | $200.00 | $160.00 | $240.00 | No |
| Cause disturbance between 10 pm and 7 am | 6(1)(b) | $200.00 | $160.00 | $240.00 | No |
| No camping | 6(4) | $200.00 | $160.00 | $240.00 | No |
| Fail to register | 6(5) | $200.00 | $160.00 | $240.00 | No |
| Damage or remove any natural park feature | 7(1)(a) | $300.00 | $240.00 | $360.00 | No |
| Build or alter any trail | 7(1)(b) | $300.00 | $240.00 | $360.00 | No |
| Destroy or damage park infrastructure | 7(1)(c) | $200.00 | $160.00 | $240.00 | No |
| Build, place, or install structure or facility | 7(1)(d) | $300.00 | $240.00 | $360.00 | No |
| Deposit plant or animal material | 7(1)(e) | $200.00 | $160.00 | $240.00 | No |
| Hunt or molest wildlife | 7(1)(f) | $200.00 | $160.00 | $240.00 | No |
| Feed wildlife or leave attractant | 7(1)(g) | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 18 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT PARKS REGULATION BYLAW NO. 1, 2018**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Contaminate park or waterway | 7(1)(h) | $300.00 | $240.00 | $360.00 | No |
| Littering | 7(3) | $200.00 | $160.00 | $240.00 | No |
| Illegal dumping | 7(4) | $300.00 | $240.00 | $360.00 | No |
| Illegal fire | 7(5) | $300.00 | $240.00 | $360.00 | No |
| Unattended fire | 7(6) | $200.00 | $160.00 | $240.00 | No |
| Smoke in park | 7(8) | $200.00 | $160.00 | $240.00 | No |
| Cut or remove tree | 7(9) | $500.00 | $400.00 | $600.00 | No |
| No cycling | 7(10) | $200.00 | $160.00 | $240.00 | No |
| Travel off designated trail | 7(11) | $200.00 | $160.00 | $240.00 | No |
| In the drinking water protection zone | 7(12) | $200.00 | $160.00 | $240.00 | No |
| Dog not under control | 8(1)(a) | $200.00 | $160.00 | $240.00 | No |
| Dog off leash | 8(1)(b) | $200.00 | $160.00 | $240.00 | No |
| Dog on beach or picnic area | 8(1)(c) | $200.00 | $160.00 | $240.00 | No |
| Dog faeces not removed | 8(1)(d) | $200.00 | $160.00 | $240.00 | No |
| Dog disturbing people or wildlife | 8(1)(f) | $300.00 | $240.00 | $360.00 | No |
| Domestic animal not under control | 8(5) | $200.00 | $160.00 | $240.00 | No |
| Horse in prohibited area | 8(7) | $200.00 | $160.00 | $240.00 | No |
| Possess or discharge firearm or explosive | 9(1) | $200.00 | $160.00 | $240.00 | No |
| Vehicle off road | 10(1) | $300.00 | $240.00 | $360.00 | No |
| Illegal parking | 10(3) | $50.00 | $40.00 | $60.00 | No |
| Off-road vehicle use in park | 10(9) | $300.00 | $240.00 | $360.00 | No |
| Commercial activity without permit | 11(1)(b) | $400.00 | $320.00 | $480.00 | No |
| Special use event without permit | 12(1)(a) | $200.00 | $160.00 | $240.00 | No |
| Failure to produce permit | 12(1)(b) | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 18 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT PARKS REGULATION BYLAW NO. 1, 2018**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Breach of park use permit | 12(9) | $300.00 | $240.00 | $360.00 | No |

## APPENDIX 19 TO BYLAW NO. 4683

## HARTLAND LANDFILL TIPPING FEE AND REGULATION BYLAW NO. 6, 2013

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Disobey site regulations | 2.1 | $200.00 | $160.00 | $240.00 | No |
| Fail to follow site regulations | 2.2 | $500.00 | $400.00 | $600.00 | No |
| Non-district waste | 2.3 | $500.00 | $375.00 | $600.00 | No |
| Deposit prohibited waste | 2.5 | $500.00 | $400.00 | $600.00 | No |
| Deposit hazardous waste | 2.8 | $500.00 | $400.00 | $600.00 | No |
| Deposit controlled waste | 2.12 | $500.00 | $400.00 | $600.00 | No |
| Deposit recyclable material | 2.14 | $500.00 | $375.00 | $600.00 | No |
| Improper deposit mandatory recyclable | 2.15 | $200.00 | $160.00 | $240.00 | No |
| Improper deposit voluntary recyclable | 2.16 | $200.00 | $160.00 | $240.00 | No |
| Improper deposit weeds | 2.18 | $200.00 | $160.00 | $240.00 | No |
| Deposit EPR material | 2.19 | $500.00 | $400.00 | $600.00 | No |
| Improper deposit EPR material | 2.20 | $200.00 | $160.00 | $240.00 | No |
| Deposit HHW by commercial hauler | 2.21 | $200.00 | $160.00 | $240.00 | No |
| Deposit HHW | 2.22 | $200.00 | $160.00 | $240.00 | No |
| Improper deposit of HHW | 2.23 | $200.00 | $160.00 | $240.00 | No |
| Deposit contaminated demo waste | 2.25 | $300.00 | $240.00 | $360.00 | No |
| Improper deposit sorted demo waste | 2.26 | $200.00 | $150.00 | $300.00 | No |
| Improper deposit kitchen scraps | 2.27 | $200.00 | $160.00 | $240.00 | No |
| Fail to source separate waste | 2.28(a) | $500.00 | $375.00 | $600.00 | No |
| Fail to pay fee | 3.1 | $300.00 | $240.00 | $360.00 | No |
| Deposit while charge unpaid | 3.2(b) | $200.00 | $160.00 | $240.00 | No |
| Uncovered/unsecured load | Sch. B, Reg. 2.1 | $200.00 | $160.00 | $240.00 | No |
| Load not ready for disposal | Sch. B, Reg. 2.3 | $200.00 | $160.00 | $240.00 | No |
| Drive off designated roads | Sch. B, Reg. 3.1 | $200.00 | $160.00 | $240.00 | No |
| Fail to obey signs | Sch. B, Reg. 3.2 | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 19 TO BYLAW NO. 4683

**HARTLAND LANDFILL TIPPING FEE AND REGULATION BYLAW NO. 6, 2013**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to follow directions | Sch. B, Reg. 3.3 | $200.00 | $160.00 | $240.00 | No |
| Scavenging | Sch. B, Reg. 3.5 | $200.00 | $160.00 | $240.00 | No |
| Loitering on site | Sch. B, Reg. 3.6 | $200.00 | $160.00 | $240.00 | No |
| Vehicle washing | Sch. B, Reg. 3.7 | $200.00 | $160.00 | $240.00 | No |
| Disorderly conduct | Sch. B, Reg. 3.8 | $200.00 | $160.00 | $240.00 | No |
| Overweight vehicle | Sch. B, Reg. 3.9 | $200.00 | $160.00 | $240.00 | No |
| Children on site | Sch. B, Reg. 4.2 | $100.00 | $80.00 | $120.00 | No |
| Pets at site | Sch. B, Reg. 4.3 | $100.00 | $80.00 | $120.00 | No |
| Smoking at disposal site | Sch. B, Reg. 4.4 | $200.00 | $160.00 | $240.00 | No |
| Use electronic device while driving | Sch. B, Reg. 4.7 | $200.00 | $160.00 | $240.00 | No |
| No protective equipment | Sch. B, Reg. 4.8 | $200.00 | $160.00 | $240.00 | No |
| Unauthorized videotaping or photography on site | Sch. B, Reg. 3.12 | $200.00 | $160.00 | $240.00 | No |

**APPENDIX 20 TO BYLAW NO. 4683**

**CAPITAL REGIONAL DISTRICT ELECTORAL AREAS WATER CONSERVATION BYLAW NO. 1, 2023**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Hinder/prevent inspection | 3 | $500.00 | $400.00 | $600.00 | No |
| Wasting water | 7(3) | $200.00 | $160.00 | $240.00 | No |
| Wasting water during stage 2 | 7(3) | $300.00 | $240.00 | $360.00 | No |
| Wasting water during stage 3 | 7(3) | $400.00 | $320.00 | $480.00 | No |
| Use water contrary to bylaw | 7(4) | $200.00 | $160.00 | $240.00 | No |
| Stage 1 – water lawn contrary to days/times | Sch. A1.(1)(a) | $200.00 | $160.00 | $240.00 | No |
| Stage 1 – water contrary to restrictions | Sch. A1.(1)(b) | $200.00 | $160.00 | $240.00 | No |
| Stage 1 – operate public spray park contrary to restrictions | Sch. A1.(1)(c) | $200.00 | $160.00 | $240.00 | No |
| Stage 1 – public authority watering contrary to days/times | Sch. A1.(2)(b) | $200.00 | $160.00 | $240.00 | No |
| Stage 1 – watering golf courses contrary to restrictions | Sch. A1.(2)(c) | $200.00 | $160.00 | $240.00 | No |
| Stage 2 – water lawn contrary to days/times | Sch. A2.(1)(a) | $250.00 | $200.00 | $300.00 | No |
| Stage 2 – wash sidewalks, driveways, parking lots, or exterior surfaces | Sch. A2.(1)(b)(i) | $250.00 | $200.00 | $300.00 | No |
| Stage 2 – use motion-activated sprinkler device | Sch. A2.(1)(b)(ii) | $250.00 | $200.00 | $300.00 | No |
| Stage 2 – water cemetery lawn | Sch. A2.(1)(b)(iii) | $250.00 | $200.00 | $300.00 | No |
| Stage 2 – operate public spray park contrary to restrictions | Sch. A2.(1)(c) | $250.00 | $200.00 | $300.00 | No |
| Stage 2 – fill ornamental fountain | Sch. A2.(1)(d)(i) | $250.00 | $200.00 | $300.00 | No |
| Stage 2 – operate ornamental fountain | Sch. A2.(1)(d)(ii) | $250.00 | $200.00 | $300.00 | No |
| Stage 2 – water contrary to restrictions | Sch. A2.(1)(e) | $250.00 | $200.00 | $300.00 | No |
| Stage 2 – public authority watering contrary to days/times | Sch. A2.(2)(b) | $250.00 | $200.00 | $300.00 | No |

**APPENDIX 20 TO BYLAW NO. 4683**

**CAPITAL REGIONAL DISTRICT ELECTORAL AREAS WATER CONSERVATION BYLAW NO. 1, 2023**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Stage 2 – watering golf courses contrary to restrictions | Sch. A2.(2)(c) | $250.00 | $200.00 | $300.00 | No |
| Stage 3 – water lawn, turf, or boulevard | Sch. A3.(1)(a)(i) | $400.00 | $320.00 | $480.00 | No |
| Stage 3 – fill pool, hot tub, or garden pond | Sch. A3.(1)(a)(ii) | $400.00 | $320.00 | $480.00 | No |
| Stage 3 – operate a public spray park | Sch. A3.(1)(a)(iii) | $400.00 | $320.00 | $480.00 | No |
| Stage 3 – operate or fill ornamental fountain | Sch. A3.(1)(a)(iv) | $400.00 | $320.00 | $480.00 | No |
| Stage 3 –wash vehicle or boat with water | Sch. A3.(1)(a)(v) | $400.00 | $320.00 | $480.00 | No |
| Stage 3 – wash sidewalks, driveways, parking lots, or exterior surfaces | Sch. A3.(1)(a)(vi) | $400.00 | $320.00 | $480.00 | No |
| Stage 3 – use motion-activated sprinkler device | Sch. A3.(1)(a)(vii) | $400.00 | $320.00 | $480.00 | No |
| Stage 3 – leave water service turned on | Sch. A3.(1)(a)(viii) | $400.00 | $320.00 | $480.00 | No |
| Stage 3 – water contrary to restrictions | Sch. A3.(1)(b) | $400.00 | $320.00 | $480.00 | No |
| Stage 3 – watering golf courses contrary to days/times | Sch. A3.(2)(a) | $400.00 | $320.00 | $480.00 | No |
| Stage 3 – washing vehicle or boat contrary to restrictions | Sch. A3.(2)(b) | $400.00 | $320.00 | $480.00 | No |
| Stage 4 – outdoor use of water | Sch. A 4.(1)(a) | $500.00 | $400.00 | $600.00 | No |
| Stage 4 – Residential Property indoor use contrary to restrictions | Sch. A 4.(1)(b) | $500.00 | $400.00 | $600.00 | No |

## APPENDIX 21 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Discharge restricted waste | 2.1(b) | $500.00 | $400.00 | $600.00 | No |
| High volume discharge | 2.1(c) | $200.00 | $160.00 | $240.00 | No |
| Discharge without a permit and contrary to code of practice | 2.1(d) | $200.00 | $160.00 | $240.00 | No |
| Unauthorized discharge of excess uncontaminated water | 2.1(e) | $200.00 | $160.00 | $240.00 | No |
| Unauthorized discharge of septage | 2.3 | $500.00 | $400.00 | $600.00 | No |
| Unauthorized discharge of trucked liquid waste | 2.4 | $500.00 | $400.00 | $600.00 | No |
| Discharge to dilute non-domestic waste | 2.5 | $500.00 | $400.00 | $600.00 | No |
| Fail to provide spill containment | 2.8(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to post name and phone number as required | 2.8(b) | $200.00 | $160.00 | $240.00 | No |
| Unauthorized discharge of kitchen equipment cleaning waste | 2.12 | $500.00 | $400.00 | $600.00 | No |
| Fail to adjust Ph | 2.13(a) | $500.00 | $400.00 | $600.00 | No |
| Fail to maintain complete records | 2.13(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to apply for permit | 3.3 | $250.00 | $200.00 | $300.00 | No |
| Fail to comply with authorization terms or conditions | 3.7 | $500.00 | $400.00 | $600.00 | No |
| Bypass waste control works | 5.2 | $500.00 | $400.00 | $600.00 | No |
| Fail to maintain complete records, monitoring | 6.1(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, administration | 6.1(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to report unlawful discharge to a manager or officer | 7.1(a) | $250.00 | $200.00 | $300.00 | No |
| Fail to report unlawful discharge to owner | 7.1(b) | $250.00 | $200.00 | $300.00 | No |

## APPENDIX 21 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to provide information to manager on premises | 7.2(a) | $250.00 | $200.00 | $300.00 | No |
| Fail to provide information to on location | 7.2(b) | $250.00 | $200.00 | $300.00 | No |
| Fail to provide information to on contact person | 7.2(c) | $250.00 | $200.00 | $300.00 | No |
| Fail to provide information to on time, date and duration | 7.2(d) | $250.00 | $200.00 | $300.00 | No |
| Fail to provide information to on type | 7.2(e) | $250.00 | $200.00 | $300.00 | No |
| Fail to provide information to on volume | 7.2(f) | $250.00 | $200.00 | $300.00 | No |
| Fail to provide information to on corrective action | 7.2(g) | $250.00 | $200.00 | $300.00 | No |
| Fail to confine unlawful discharge | 7.3(a) | $500.00 | $400.00 | $600.00 | No |
| Fail to dispose of substance properly | 7.3(b) | $500.00 | $400.00 | $600.00 | No |
| Fail to give 90 days notice of new activity | 7.4(a) | $250.00 | $200.00 | $300.00 | No |
| Fail to give 90 days notice of activity change | 7.4(b) | $250.00 | $200.00 | $300.00 | No |
| Inaccessible monitoring point | 9.6 | $250.00 | $200.00 | $300.00 | No |
| Hinder/prevent inspection | 13.1 | $500.00 | $400.00 | $600.00 | No |
| Discharge of restricted waste | Sch. I, 2.1(a) | $200.00 | $160.00 | $240.00 | No |
| Discharge of prohibited waste | Sch. I, 2.1(b) | $200.00 | $160.00 | $240.00 | No |
| Discharge of excess uncontaminated water | Sch. I, 2.1(c) | $200.00 | $160.00 | $240.00 | No |
| Discharge of stormwater to sewer | Sch. I, 2.1(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to install grease interceptor | Sch. I, 2.2 | $500.00 | $400.00 | $600.00 | No |
| Fail to maintain grease interceptor | Sch. I, 2.3 | $200.00 | $160.00 | $240.00 | No |
| Installation of unapproved treatment works | Sch. I, 2.4 | $250.00 | $200.00 | $200.00 | No |

## APPENDIX 21 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Alternate treatment works non-compliant with permit or authorization | Sch. I, 2.5 | $200.00 | $160.00 | $240.00 | No |
| Fail to clean out grease interceptor | Sch. I, 2.6 | $200.00 | $160.00 | $240.00 | No |
| Accumulation of excess grease or solids | Sch. I, 2.7 | $200.00 | $160.00 | $240.00 | No |
| Disposal of oil and grease to sewer | Sch. I, 2.8 | $200.00 | $160.00 | $240.00 | No |
| Use of agents facilitating bypass of grease | Sch. I, 2.9 | $200.00 | $160.00 | $240.00 | No |
| Fail to connect fixture to grease interceptor, sink | Sch. I, 2.10(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to connect fixture to grease interceptor, exhaust hood | Sch. I, 2.10(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to connect fixture to grease interceptor, drain | Sch. I, 2.10(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to connect fixture to grease interceptor, compactor | Sch. I, 2.10(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to connect fixture to grease interceptor, dishwasher | Sch. I, 2.10(e) | $200.00 | $160.00 | $240.00 | No |
| Fail to connect fixture to grease interceptor, grease bearing fixture | Sch. I, 2.10(f) | $200.00 | $160.00 | $240.00 | No |
| Fail to install works preventing discharge of rainwater to sewer | Sch. I, 2.11 | $200.00 | $160.00 | $240.00 | No |
| Connection of a toilet or urinal | Sch. I, 2.12(a) | $200.00 | $160.00 | $240.00 | No |
| Connection of a hand sink | Sch. I, 2.12(b) | $200.00 | $160.00 | $240.00 | No |
| Connection of a mop sink | Sch. I, 2.12(c) | $200.00 | $160.00 | $240.00 | No |
| Connection of fixture discharging solids | Sch. I, 2.12(d) | $200.00 | $160.00 | $240.00 | No |
| Connection of drain receiving uncontaminated water | Sch. I, 2.12(e) | $200.00 | $160.00 | $240.00 | No |
| Unapproved grease interceptor rating greater than 100gpm | Sch. I, 2.13 | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 21 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Unapproved grease interceptor rating less than 100gpm | Sch. I, 2.14 | $200.00 | $160.00 | $240.00 | No |
| Unapproved grease interceptor design and installation | Sch. I, 2.15 | $200.00 | $160.00 | $240.00 | No |
| Fail to install flow control device | Sch. I, 2.20 | $200.00 | $160.00 | $240.00 | No |
| Fail to properly size or install flow control device | Sch. I, 2.21(a) | $200.00 | $160.00 | $240.00 | No |
| Flow control cannot be verified | Sch. I, 2.21(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to install correct flow control device | Sch. I, 2.21(c) | $200.00 | $160.00 | $240.00 | No |
| Inaccessible grease interceptor | Sch. I, 2.22 | $200.00 | $160.00 | $240.00 | No |
| Grease interceptor installed in confined space | Sch. I, 2.23 | $200.00 | $160.00 | $240.00 | No |
| Fail to correctly install monitoring point, as required | Sch. I, 2.24(a) | $200.00 | $160.00 | $240.00 | No |
| Improper monitoring point | Sch. I, 2.24(b) | $200.00 | $160.00 | $240.00 | No |
| Inaccessible monitoring point | Sch. I, 2.24(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to remove cover of grease interceptor | Sch. I, 2.26 | $200.00 | $160.00 | $240.00 | No |
| Improper connection of food grinder | Sch. I, 2.27 | $200.00 | $160.00 | $240.00 | No |
| Fail to install solids interceptor | Sch. I, 2.28 | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain solids separator | Sch. I, 2.29 | $200.00 | $160.00 | $240.00 | No |
| Fail to keep operation manual | Sch. I, 3.1 | $200.00 | $160.00 | $240.00 | No |
| Fail to keep records available for inspection | Sch. I, 3.2 | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, date | Sch. I, 3.2(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, maintenance | Sch. I, 3.2(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, material removed | Sch. I, 3.2(c) | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 21 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to maintain complete records, location of disposal | Sch. I, 3.2(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to retain records, maintenance and disposal | Sch. I, 3.3 | $200.00 | $160.00 | $240.00 | No |
| Fail to retain records, installed grease interceptor | Sch. I, 3.4 | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain records, electronic records | Sch. I, 3.5 | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain records, self-clean | Sch. I, 3.6 | $200.00 | $160.00 | $240.00 | No |
| Discharge prohibited waste | Sch. J, 2.1(a) | $200.00 | $160.00 | $240.00 | No |
| Discharge restricted waste | Sch. J, 2.1(b) | $200.00 | $160.00 | $240.00 | No |
| Discharge excessive tetrachloroethylene | Sch. J, 2.1(c) | $200.00 | $160.00 | $240.00 | No |
| Discharge residue | Sch. J, 2.1(d) | $200.00 | $160.00 | $240.00 | No |
| Discharge of excess uncontaminated water | Sch. J, 2.1(e) | $200.00 | $160.00 | $240.00 | No |
| Unauthorized discharge of stormwater | Sch. J, 2.2 | $200.00 | $160.00 | $240.00 | No |
| Fail to manage wastewater off-site | Sch. J, 2.3 | $250.00 | $200.00 | $300.00 | No |
| Fail to install second separator | Sch. J, 2.4(a) | $500.00 | $400.00 | $600.00 | No |
| Fail to install filter | Sch. J, 2.4(b) | $500.00 | $400.00 | $600.00 | No |
| Fail to install alarm | Sch. J, 2.4(c) | $500.00 | $400.00 | $600.00 | No |
| Fail to install second filter | Sch. J, 2.4(d) | $500.00 | $400.00 | $600.00 | No |
| Fail to install works in correct order | Sch. J, 2.5 | $200.00 | $160.00 | $240.00 | No |
| Treatment works not accessible | Sch. J, 2.6 | $200.00 | $160.00 | $240.00 | No |
| Treatment works location, confined space | Sch. J, 2.7 | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain machines | Sch. J, 2.8 | $200.00 | $160.00 | $240.00 | No |
| Fail to replace filter before expiry date | Sch. J, 2.9(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to replace filter after alarm | Sch. J, 2.9(b) | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 21 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to replace filter after elevated concentration | Sch. J, 2.9(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to correctly install monitoring point | Sch. J, 2.10(a) | $200.00 | $160.00 | $240.00 | No |
| Inaccessible monitoring point | Sch. J, 2.10(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to protect sewer against spills | Sch. J, 3.1 | $200.00 | $160.00 | $240.00 | No |
| Fail to install spill containment system | Sch. J, 3.2 | $200.00 | $160.00 | $240.00 | No |
| Undersized containment | Sch. J, 3.3 | $200.00 | $160.00 | $240.00 | No |
| Open drains in containment | Sch. J, 3.4 | $200.00 | $160.00 | $240.00 | No |
| Fail to block drains in contamination area | Sch. J, 3.5 | $200.00 | $160.00 | $240.00 | No |
| Discharge untested stormwater from containment | Sch. J, 3.6 | $200.00 | $160.00 | $240.00 | No |
| Fail to prepare spill response plan | Sch. J, 4.1 | $200.00 | $160.00 | $240.00 | No |
| Fail to prepare spill response plan within 30 days | Sch. J, 4.2 | $200.00 | $160.00 | $240.00 | No |
| Fail to post spill response plan | Sch. J, 4.3 | $200.00 | $160.00 | $240.00 | No |
| Fail to stock spill response materials | Sch. J, 4.4 | $200.00 | $160.00 | $240.00 | No |
| Fail to include plugs | Sch. J, 4.5 | $200.00 | $160.00 | $240.00 | No |
| Fail to follow spill response plan | Sch. J, 4.6 | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, date | Sch. J, 5.1(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, inspection | Sch. J, 5.1(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, carbon replaced | Sch. J, 5.1(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, material removed | Sch. J, 5.1(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain disposal records | Sch. J, 5.2 | $200.00 | $160.00 | $240.00 | No |
| Fail to retain records | Sch. J, 5.3 | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 21 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to retain operation manual | Sch. J, 5.4 | $200.00 | $160.00 | $240.00 | No |
| Discharge excess contaminants, silver | Sch. K, 2.1(a) | $200.00 | $160.00 | $240.00 | No |
| Discharge of prohibited waste | Sch. K, 2.1(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to manage waste off-site | Sch. K, 2.2(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to treat wastes | Sch. K, 2.2(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to install and maintain equipment | Sch. K, 2.3 | $200.00 | $160.00 | $240.00 | No |
| Fail to use metering pump | Sch. K, 2.4 | $200.00 | $160.00 | $240.00 | No |
| Fail to calibrate metering pump | Sch. K, 2.5 | $200.00 | $160.00 | $240.00 | No |
| Fail to properly locate recovery system as required | Sch. K, 2.6 | $200.00 | $160.00 | $240.00 | No |
| Fail to install spill containment or cap drains | Sch. K, 2.7 | $200.00 | $160.00 | $240.00 | No |
| Fail to test effluent | Sch. K, 2.8 | $200.00 | $160.00 | $240.00 | No |
| Fail to install flow meter | Sch. K, 2.9(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to test discharge | Sch. K, 2.9(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to replace silver recovery cartridge as recommended | Sch. K, 2.10(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to replace silver recovery cartridge at 80% capacity | Sch. K, 2.10(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to replace silver recovery cartridge over 1000 mg/L | Sch. K, 2.10(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to replace silver recovery cartridge for excess silver | Sch. K, 2.10(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to replace both silver recovery cartridges | Sch. K, 2.11 | $200.00 | $160.00 | $240.00 | No |
| Treatment works not accessible | Sch. K, 2.14 | $200.00 | $160.00 | $240.00 | No |
| Treatment works location, confined space | Sch. K, 2.15 | $200.00 | $160.00 | $240.00 | No |
| Improper outlet location | Sch. K, 2.16(a) | $200.00 | $160.00 | $240.00 | No |

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**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Monitoring point not accessible | Sch. K, 2.16(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep maintenance manual | Sch. K, 3.1 | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, serial number | Sch. K, 3.2(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, date | Sch. K, 3.2(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, expiry date | Sch. K, 3.2(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, capacity | Sch. K, 3.2(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, calibrator | Sch. K, 3.2(e) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, tests | Sch. K, 3.2(f) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, repair/replacement | Sch. K, 3.2(g) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records on electrolytic unit | Sch. K, 3.3(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to record date of silver removal | Sch. K, 3.3(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to record maintenance/repair information | Sch. K, 3.3(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain disposal records, company name | Sch. K, 3.4(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain disposal records, material type | Sch. K, 3.4(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain disposal records, material quantity | Sch. K, 3.4(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain disposal records, transfer date | Sch. K, 3.4(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to retain records | Sch. K, 3.5 | $200.00 | $160.00 | $240.00 | No |
| Discharge prohibited waste | Sch. L, 2.1(a) | $200.00 | $160.00 | $240.00 | No |
| Discharge restricted waste | Sch. L, 2.1(b) | $200.00 | $160.00 | $240.00 | No |

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**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Discharge of wastewater, elevated mercury concentration | Sch. L, 2.1(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to manage wastewater off-site | Sch. L, 2.3(a) | $250.00 | $200.00 | $300.00 | No |
| Fail to treat wastewater prior to sewer discharge | Sch. L, 2.3(b) | $250.00 | $200.00 | $300.00 | No |
| Amalgam separator not certified | Sch. L, 2.4 | $200.00 | $160.00 | $240.00 | No |
| Fail to correctly install and maintain amalgam separator | Sch. L, 2.5 | $200.00 | $160.00 | $240.00 | No |
| Fail to install proper flow control | Sch. L, 2.6(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to install flow control, water supply line | Sch. L, 2.6(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to install flow control, specified flow rate | Sch. L, 2.7 | $200.00 | $160.00 | $240.00 | No |
| Improper storage of collecting containers | Sch. L, 2.8 | $200.00 | $160.00 | $240.00 | No |
| Fail to install spill containment | Sch. L, 2.9 | $200.00 | $160.00 | $240.00 | No |
| Fail to replace collecting container, expiry date | Sch. L, 2.10(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to replace collecting container, warning level | Sch. L, 2.10(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to replace collecting container, elevated mercury | Sch. L, 2.10(c) | $200.00 | $160.00 | $240.00 | No |
| Improper disposal to sewer | Sch. L, 2.11 | $200.00 | $160.00 | $240.00 | No |
| Inaccessible amalgam separator | Sch. L, 2.12 | $200.00 | $160.00 | $240.00 | No |
| Amalgam separator installed in confined space | Sch. L, 2.13 | $200.00 | $160.00 | $240.00 | No |
| Fait to correctly install monitoring point | Sch. L, 2.14(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to include total flow | Sch. L, 2.14(b) | $200.00 | $160.00 | $240.00 | No |
| Inaccessible monitoring point | Sch. L, 2.14(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep maintenance manual | Sch. L, 3.1 | $200.00 | $160.00 | $240.00 | No |

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**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to post ISO standard test report | Sch. L, 3.2 | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, date of install | Sch. L, 3.3(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, serial number | Sch. L, 3.3(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, maximum flow rate | Sch. L, 3.3(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, date of inspection | Sch. L, 3.3(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, description of problems | Sch. L, 3.3(e) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, service provider | Sch. L, 3.3(f) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, dates of waste pick-up | Sch. L, 3.3(g) | $200.00 | $160.00 | $240.00 | No |
| Fail to retain records, five years | Sch. L, 3.4 | $200.00 | $160.00 | $240.00 | No |
| Discharge prohibited waste | Sch. M, 2.1(a) | $200.00 | $160.00 | $240.00 | No |
| Discharge restricted waste | Sch. M, 2.1(b) | $200.00 | $160.00 | $240.00 | No |
| Discharge excess oil and grease | Sch. M, 2.1(c) | $200.00 | $160.00 | $240.00 | No |
| Discharge excess uncontaminated water | Sch. M, 2.1(d) | $200.00 | $160.00 | $240.00 | No |
| Discharge fuel-water | Sch. M, 2.1(e) | $200.00 | $160.00 | $240.00 | No |
| Discharge from parts washer | Sch. M, 2.1(f) | $200.00 | $160.00 | $240.00 | No |
| Discharge from oily rag washing | Sch. M, 2.1(g) | $200.00 | $160.00 | $240.00 | No |
| Discharge from engine washing | Sch. M, 2.1(h) | $200.00 | $160.00 | $240.00 | No |
| Unauthorized discharge of stormwater | Sch. M, 2.2 | $200.00 | $160.00 | $240.00 | No |
| Unauthorized discharge of groundwater | Sch. M, 2.3 | $200.00 | $160.00 | $240.00 | No |
| Fail to install treatment works | Sch. M, 2.4 | $200.00 | $160.00 | $240.00 | No |
| Fail to install properly sized separator | Sch. M, 2.6 | $200.00 | $160.00 | $240.00 | No |

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**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to treat discharge | Sch. M, 2.7 | $200.00 | $160.00 | $240.00 | No |
| Unauthorized discharge to treatment works | Sch. M, 2.8 | $200.00 | $160.00 | $240.00 | No |
| Use of chemical agents | Sch. M, 2.9 | $200.00 | $160.00 | $240.00 | No |
| Fail to correctly install monitoring point | Sch. M, 2.10(a) | $200.00 | $160.00 | $240.00 | No |
| Improper monitoring point | Sch. M, 2.10(b) | $200.00 | $160.00 | $240.00 | No |
| Inaccessible treatment works | Sch. M, 2.11 | $200.00 | $160.00 | $240.00 | No |
| Accumulation of excessive oil and grease | Sch. M, 2.12 | $200.00 | $160.00 | $240.00 | No |
| Accumulation of excessive solids | Sch. M, 2.13 | $200.00 | $160.00 | $240.00 | No |
| Fail to inspect separator | Sch. M, 2.14 | $200.00 | $160.00 | $240.00 | No |
| Fail to clean separator | Sch. M, 2.15 | $200.00 | $160.00 | $240.00 | No |
| Fail to conduct annual cleaning | Sch. M, 2.16 | $200.00 | $160.00 | $240.00 | No |
| Fail to provide spill containment, used batteries | Sch. M, 3.1(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to provide spill containment, used solvents | Sch. M, 3.1(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to provide spill containment, fuel tanks | Sch. M, 3.1(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to provide spill containment, prohibited waste | Sch. M, 3.1(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to supervise discharge | Sch. M, 3.2 | $200.00 | $160.00 | $240.00 | No |
| Fail to prepare spill response plan | Sch. M, 4.1 | $200.00 | $160.00 | $240.00 | No |
| Fail to prepare spill response plan within 30 days | Sch. M, 4.2 | $200.00 | $160.00 | $240.00 | No |
| Fail to post spill response plan | Sch. M, 4.3 | $200.00 | $160.00 | $240.00 | No |
| Fail to follow spill response plan | Sch. M, 4.4 | $200.00 | $160.00 | $240.00 | No |
| Fail to inspect following spill | Sch. M, 4.5 | $200.00 | $160.00 | $240.00 | No |

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**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

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|---|---|---|---|---|---|
| Fail to remove spilled materials | Sch. M, 4.6 | $200.00 | $160.00 | $240.00 | No |
| Fail to stock spill response materials | Sch. M, 4.7 | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, date of inspection | Sch. M, 5.1(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, maintenance | Sch. M, 5.1(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, material depth | Sch. M, 5.1(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, quantity removed | Sch. M, 5.1(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, service provider | Sch. M, 5.1(e) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain design information | Sch. M, 5.2 | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain record of waste disposal, name | Sch. M, 5.4(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain record of waste disposal, type of waste | Sch. M, 5.4(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain record of waste disposal, amount | Sch. M, 5.4(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain record of waste disposal, date of transfer | Sch. M, 5.4(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to retain records | Sch. M, 5.5 | $200.00 | $160.00 | $240.00 | No |
| Discharge prohibited waste | Sch. N, 2.1(a) | $200.00 | $160.00 | $240.00 | No |
| Discharge restricted waste | Sch. N, 2.1(b) | $200.00 | $160.00 | $240.00 | No |
| Discharge of excess uncontaminated water | Sch. N, 2.1(c) | $200.00 | $160.00 | $240.00 | No |
| Discharge from engine washing | Sch. N, 2.1(d) | $200.00 | $160.00 | $240.00 | No |
| Discharge of trucked liquid waste | Sch. N, 2.1(e) | $200.00 | $160.00 | $240.00 | No |
| Discharge of carpet cleaning waste | Sch. N, 2.1(f) | $200.00 | $160.00 | $240.00 | No |
| Discharge of recreational vehicle waste | Sch. N, 2.1(g) | $200.00 | $160.00 | $240.00 | No |

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| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Discharge from oily rag washing | Sch. N, 2.1(h) | $200.00 | $160.00 | $240.00 | No |
| Unauthorized discharge of stormwater | Sch. N, 2.2 | $200.00 | $160.00 | $240.00 | No |
| Unauthorized discharge of groundwater | Sch. N, 2.3 | $200.00 | $160.00 | $240.00 | No |
| Discharge untreated waste into sewer | Sch. N, 2.4 | $500.00 | $400.00 | $600.00 | No |
| Fail to install treatment works | Sch. N, 2.6 | $500.00 | $400.00 | $600.00 | No |
| Fail to install properly designed and sized interceptor | Sch. N, 2.7(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to install properly designed three chamber interceptor | Sch. N, 2.7(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to treat discharge | Sch. N, 2.8 | $200.00 | $160.00 | $240.00 | No |
| Unauthorized discharge to treatment works | Sch. N, 2.9 | $200.00 | $160.00 | $240.00 | No |
| Use of chemical agents | Sch. N, 2.10 | $200.00 | $160.00 | $240.00 | No |
| Fail to correctly install monitoring point | Sch. N, 2.11(a) | $200.00 | $160.00 | $240.00 | No |
| Improper monitoring point | Sch. N, 2.11(b) | $200.00 | $160.00 | $240.00 | No |
| Inaccessible treatment works | Sch. N, 2.12 | $200.00 | $160.00 | $240.00 | No |
| Accumulation of excessive oil and grease in treatment works | Sch. N, 2.13 | $200.00 | $160.00 | $240.00 | No |
| Accumulation of excessive solids in treatment works | Sch. N, 2.14 | $200.00 | $160.00 | $240.00 | No |
| Fail to inspect treatment works | Sch. N, 2.15 | $200.00 | $160.00 | $240.00 | No |
| Fail to clean treatment works | Sch. N, 2.16 | $200.00 | $160.00 | $240.00 | No |
| Fail to conduct required cleaning of treatment works | Sch. N, 2.17 | $200.00 | $160.00 | $240.00 | No |
| Fail to display signs | Sch. N, 2.18 | $200.00 | $160.00 | $240.00 | No |
| Engine washing | Sch. N, 2.19 | $200.00 | $160.00 | $240.00 | No |
| Fail to prepare spill response plan | Sch. N, 3.1 | $200.00 | $160.00 | $240.00 | No |

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|---|---|---|---|---|---|
| Fail to prepare spill response plan within 30 days | Sch. N, 3.2 | $200.00 | $160.00 | $240.00 | No |
| Fail to post spill response plan | Sch. N, 3.3 | $200.00 | $160.00 | $240.00 | No |
| Fail to follow spill response plan | Sch. N, 3.4 | $200.00 | $160.00 | $240.00 | No |
| Fail to inspect treatment works following spill | Sch. N, 3.5 | $200.00 | $160.00 | $240.00 | No |
| Fail to remove spilled materials | Sch. N, 3.6 | $200.00 | $160.00 | $240.00 | No |
| Fail to stock materials | Sch. N, 3.7 | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, date of inspections | Sch. N, 4.1(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, maintenance | Sch. N, 4.1(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, material depth | Sch. N, 4.1(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, quantity removed | Sch. N, 4.1(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, service provider | Sch. N, 4.1(e) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain design information | Sch. N, 4.2 | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain record of waste disposal, name | Sch. N, 4.4(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain record of waste disposal, type of waste | Sch. N, 4.4(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain record of waste disposal, amount | Sch. N, 4.4(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain record of waste disposal, date of transfer | Sch. N, 4.4(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to retain records | Sch. N, 4.5 | $200.00 | $160.00 | $240.00 | No |
| Discharge prohibited waste | Sch. O, 2.1(a) | $200.00 | $160.00 | $240.00 | No |
| Discharge hazardous waste | Sch. O, 2.1(b) | $200.00 | $160.00 | $240.00 | No |
| Discharge restricted waste | Sch. O, 2.1(c) | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 21 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Discharge stormwater | Sch. O, 2.1(d) | $200.00 | $160.00 | $240.00 | No |
| Discharge of excess uncontaminated water | Sch. O, 2.1(e) | $200.00 | $160.00 | $240.00 | No |
| Discharge excess total suspended solids | Sch. O, 2.1(f) | $200.00 | $160.00 | $240.00 | No |
| Fail to treat waste | Sch. O, 2.2(b) | $500.00 | $400.00 | $600.00 | No |
| Fail to visually inspect | Sch. O, 2.3(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain screen | Sch. O, 2.3(b) | $200.00 | $160.00 | $240.00 | No |
| Discharge unscreened waste | Sch. O, 2.4 | $200.00 | $160.00 | $240.00 | No |
| Fail to install spill containment | Sch. O, 2.5 | $200.00 | $160.00 | $240.00 | No |
| Fail to inspect equipment for leaks, hoses | Sch. O, 2.7(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to inspect filter gaskets | Sch. O, 2.7(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to inspect pumps | Sch. O, 2.7(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to inspect holding tanks | Sch. O, 2.7(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to prevent discharge to sewer | Sch. O, 2.8(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to repair leak within 72 hours | Sch. O, 2.8(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep records, inspection | Sch. O, 3.1(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep records, leaks | Sch. O, 3.1(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep records, screen replacement | Sch. O, 3.1(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep records, maintenance | Sch. O, 3.1(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to retain records | Sch. O, 3.2 | $200.00 | $160.00 | $240.00 | No |
| Discharge prohibited waste, excess contaminants, water | Sch. P, 2.1 | $200.00 | $160.00 | $240.00 | No |
| Fail to neutralize pH waste | Sch. P, 2.2 | $200.00 | $160.00 | $240.00 | No |
| Fail to remove solids | Sch. P, 2.3 | $500.00 | $400.00 | $600.00 | No |
| Fail to filter waste | Sch. P, 2.4(b) | $500.00 | $400.00 | $600.00 | No |

## APPENDIX 21 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to correctly install sampling tee | Sch. P, 2.7(a) | $200.00 | $160.00 | $240.00 | No |
| Improper sampling tee | Sch. P, 2.7(b) | $200.00 | $160.00 | $240.00 | No |
| Inaccessible sampling tee | Sch. P, 2.9 | $200.00 | $160.00 | $240.00 | No |
| Fail to keep records, mash tun | Sch. P, 3.1(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep records, kettle wash | Sch. P, 3.1(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep records, back flush | Sch. P, 3.1(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep records, yeast residue | Sch. P, 3.1(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep records, location of sampling tee | Sch. P, 3.1(e) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep records, pH adjustment | Sch. P, 3.1(f) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep records, date of testing | Sch. P, 3.1(g) | $200.00 | $160.00 | $240.00 | No |
| Fail to retain records | Sch. P, 3.2 | $200.00 | $160.00 | $240.00 | No |
| Discharge prohibited waste | Sch. Q, 2.1(a) | $200.00 | $160.00 | $240.00 | No |
| Discharge hazardous waste | Sch. Q, 2.1(b) | $200.00 | $160.00 | $240.00 | No |
| Discharge restricted waste | Sch. Q, 2.1(c) | $200.00 | $160.00 | $240.00 | No |
| Discharge solvent rinse | Sch. Q, 2.1(d) | $200.00 | $160.00 | $240.00 | No |
| Discharge inks | Sch. Q, 2.1(e) | $200.00 | $160.00 | $240.00 | No |
| Discharge etching solution | Sch. Q, 2.1(f) | $200.00 | $160.00 | $240.00 | No |
| Discharge cleaning solvents | Sch. Q, 2.1(g) | $200.00 | $160.00 | $240.00 | No |
| Discharge of excess uncontaminated water | Sch. Q, 2.1(h) | $200.00 | $160.00 | $240.00 | No |
| Unauthorized discharge of stormwater | Sch. Q, 2.2 | $200.00 | $160.00 | $240.00 | No |
| Fail to install trade waste interceptor | Sch. Q, 2.3 | $500.00 | $400.00 | $600.00 | No |
| Fail to install works | Sch. Q, 2.4 | $500.00 | $400.00 | $600.00 | No |
| Fail to install and calibrate metering pump | Sch. Q, 2.6 | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 21 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to replace treatment works as recommended | Sch. Q, 2.8(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to replace treatment works at 80% capacity | Sch. Q, 2.8(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to replace treatment works total oil and grease at breakthrough | Sch. Q, 2.8(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to replace treatment works at breakthrough of oil and grease | Sch. Q, 2.8(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to properly size trade waste interceptor | Sch. Q, 2.11 | $200.00 | $160.00 | $240.00 | No |
| Bypass of treatment equipment | Sch. Q, 2.12 | $200.00 | $160.00 | $240.00 | No |
| Fail to divert domestic waste | Sch. Q, 2.13 | $200.00 | $160.00 | $240.00 | No |
| Use of chemical agents | Sch. Q, 2.15 | $200.00 | $160.00 | $240.00 | No |
| Fail to correctly install monitoring point | Sch. Q, 2.16(a) | $200.00 | $160.00 | $240.00 | No |
| Inaccessible monitoring point | Sch. Q, 2.16(b) | $200.00 | $160.00 | $240.00 | No |
| Inaccessible treatment works | Sch. Q, 2.17 | $200.00 | $160.00 | $240.00 | No |
| Accumulation of floating material | Sch. Q, 2.18 | $200.00 | $160.00 | $240.00 | No |
| Accumulation of excessive solids | Sch. Q, 2.19 | $200.00 | $160.00 | $240.00 | No |
| Fail to inspect trade waste interceptor | Sch. Q, 2.20 | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain trade waste interceptor | Sch. Q, 2.21 | $200.00 | $160.00 | $240.00 | No |
| Fail to clean trade waste interceptor | Sch. Q, 2.22 | $200.00 | $160.00 | $240.00 | No |
| Fail to provide spill containment for solvents | Sch. Q, 3.1(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to provide spill containment for waste solvents | Sch. Q, 3.1(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to prepare spill response plan | Sch. Q, 4.1 | $200.00 | $160.00 | $240.00 | No |
| Fail to prepare spill response plan within 60 days | Sch. Q, 4.2 | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 21 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to follow spill response plan | Sch. Q, 4.3 | $200.00 | $160.00 | $240.00 | No |
| Fail to inspect following spill | Sch. Q, 4.4 | $200.00 | $160.00 | $240.00 | No |
| Fail to remove spilled materials | Sch. Q, 4.5 | $200.00 | $160.00 | $240.00 | No |
| Fail to stock materials | Sch. Q, 4.6 | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, inspections | Sch. Q, 5.1(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, maintenance | Sch. Q, 5.1(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, material removed | Sch. Q, 5.1(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, service provider | Sch. Q, 5.1(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep equipment records, installation date | Sch. Q, 5.2(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep equipment records, serial numbers | Sch. Q, 5.2(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep equipment records, expiry date | Sch. Q, 5.2(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep equipment records, capacity | Sch. Q, 5.2(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep equipment records, calibration dates | Sch. Q, 5.2(e) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep equipment records, problems | Sch. Q, 5.2(f) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain design information | Sch. Q, 5.3 | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain spill response plan | Sch. Q, 5.4 | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain record of waste disposal, name | Sch. Q, 5.5(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain record of waste disposal, type of waste | Sch. Q, 5.5(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain record of waste disposal, amount | Sch. Q, 5.5(c) | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 21 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to maintain record of waste disposal, date of transfer | Sch. Q, 5.5(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to retain records | Sch. Q, 5.6 | $200.00 | $160.00 | $240.00 | No |
| Discharge prohibited waste | Sch. S, 2.1(a) | $200.00 | $160.00 | $240.00 | No |
| Discharge restricted waste | Sch. S, 2.1(b) | $200.00 | $160.00 | $240.00 | No |
| Discharge waste containing mercury | Sch. S, 2.1(c) | $200.00 | $160.00 | $240.00 | No |
| Discharge waste containing PCBs | Sch. S, 2.1(d) | $200.00 | $160.00 | $240.00 | No |
| Discharge waste containing dioxin TEQ | Sch. S, 2.1(e) | $200.00 | $160.00 | $240.00 | No |
| Discharge waste containing halogenated solvents | Sch. S, 2.1(f) | $200.00 | $160.00 | $240.00 | No |
| Discharge waste containing chlorinated phenols | Sch. S, 2.1(g) | $200.00 | $160.00 | $240.00 | No |
| Discharge waste containing pesticides | Sch. S, 2.1(h) | $200.00 | $160.00 | $240.00 | No |
| Discharge excess seawater | Sch. S, 2.1(i) | $200.00 | $160.00 | $240.00 | No |
| Discharge of excess uncontaminated water | Sch. S, 2.1(j) | $200.00 | $160.00 | $240.00 | No |
| Unauthorized discharge of stormwater | Sch. S, 2.2 | $200.00 | $160.00 | $240.00 | No |
| Fail to correctly install monitoring point | Sch. S, 2.4 | $200.00 | $160.00 | $240.00 | No |
| Fail to install monitoring point following improvement, lab | Sch. S, 2.5(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to install monitoring point following improvement, plumbing | Sch. S, 2.5(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to install monitoring point after exceeding criteria | Sch. S, 2.5(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to use proper methods | Sch. S, 2.6 | $200.00 | $160.00 | $240.00 | No |
| Fail to install spill containment | Sch. S, 3.1 | $200.00 | $160.00 | $240.00 | No |
| Discharge unauthorized waste | Sch. S, 3.2 | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 21 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to prepare spill response plan | Sch. S, 4.1 | $200.00 | $160.00 | $240.00 | No |
| Fail to prepare spill response plan within 30 days | Sch. S, 4.2 | $200.00 | $160.00 | $240.00 | No |
| Fail to post spill response plan | Sch. S, 4.3 | $50.00 | $40.00 | $60.00 | No |
| Fail to maintain spill response equipment | Sch. S, 4.4 | $200.00 | $160.00 | $240.00 | No |
| Fail to carry out spill response plan | Sch. S, 4.5 | $200.00 | $160.00 | $240.00 | No |
| Fail to remove spilled materials | Sch. S, 4.6 | $200.00 | $160.00 | $240.00 | No |
| Fail to keep records, name | Sch. S, 5.1(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep records, type of waste | Sch. S, 5.1(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep records, amount | Sch. S, 5.1(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to keep records, date of transfer | Sch. S, 5.1(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to list procedures | Sch. S, 5.2 | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain inventory | Sch. S, 5.3 | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain written procedures | Sch. S, 5.4 | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain test records | Sch. S, 5.5 | $200.00 | $160.00 | $240.00 | No |
| Fail to retain records | Sch. S, 5.6 | $200.00 | $160.00 | $240.00 | No |

**APPENDIX 22 TO BYLAW NO. 4683**

**CAPITAL REGIONAL DISTRICT SOUTHERN GULF ISLANDS SMALL CRAFT HARBOURS REGULATION BYLAW NO. 1, 2000**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to obey order to leave dock | 3 | $200.00 | $160.00 | $240.00 | No |
| Hinder authorized personnel | 4 | $200.00 | $160.00 | $240.00 | No |
| Interfere with lawful use of dock | 7 | $200.00 | $160.00 | $240.00 | No |
| Disorderly behaviour | 8 | $200.00 | $160.00 | $240.00 | No |
| Noise which disturbs | 9 | $200.00 | $160.00 | $240.00 | No |
| Possession of open liquor | 10 | $200.00 | $160.00 | $240.00 | No |
| Unlawful sign | 11 | $200.00 | $160.00 | $240.00 | No |
| Cause damage to dock | 12 | $200.00 | $160.00 | $240.00 | No |
| Damage CRD sign | 13 | $200.00 | $160.00 | $240.00 | No |
| Littering | 14 | $200.00 | $160.00 | $240.00 | No |
| Unlawful storage | 15 | $200.00 | $160.00 | $240.00 | No |
| Unattended vessel in loading zone | 16 | $200.00 | $160.00 | $240.00 | No |
| Vessel in loading zone more than 15 minutes | 17 | $200.00 | $160.00 | $240.00 | No |
| Unlawful mooring in airport zone | 18 | $200.00 | $160.00 | $240.00 | No |
| Failure to vacate airport zone | 19 | $200.00 | $160.00 | $240.00 | No |
| Unlawful driving on dock | 20(1) | $200.00 | $160.00 | $240.00 | No |
| Unattended vehicle on dock | 21 | $200.00 | $160.00 | $240.00 | No |
| Unattended vehicle on dock | 22 | $200.00 | $160.00 | $240.00 | No |
| Unauthorized business on dock | 24 | $200.00 | $160.00 | $240.00 | No |
| Unauthorized structure on dock | 25(4) | $200.00 | $160.00 | $240.00 | No |
| Fail to pay moorage fees | 25(6) | $200.00 | $160.00 | $240.00 | No |
| Fail to obtain licence | 26 | $200.00 | $160.00 | $240.00 | No |
| Lingering while unloading dangerous goods | 27 | $200.00 | $160.00 | $240.00 | No |
| Fail to obey order to alter position | 30 | $200.00 | $160.00 | $240.00 | No |

**APPENDIX 22 TO BYLAW NO. 4683**

**CAPITAL REGIONAL DISTRICT SOUTHERN GULF ISLANDS SMALL CRAFT HARBOURS REGULATION BYLAW NO. 1, 2000**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to obey order not to moor | 31 | $200.00 | $160.00 | $240.00 | No |
| Abandon vessel at dock | 33 | $200.00 | $160.00 | $240.00 | No |
| Obstruct movement of other vessels | 36 | $200.00 | $160.00 | $240.00 | No |
| Crossing dock with moorage lines | 37 | $200.00 | $160.00 | $240.00 | No |
| Use dock for major repairs | 38(1) | $200.00 | $160.00 | $240.00 | No |
| Impede use of dock | 38(2) | $200.00 | $160.00 | $240.00 | No |
| Disobey order of Ports Manager/Wharfinger | 49(2)(a) | $200.00 | $160.00 | $240.00 | No |
| Disobey posted sign | 49(2)(b) | $200.00 | $160.00 | $240.00 | No |

**APPENDIX 23 TO BYLAW NO. 4683**

**COMMUNITY PARKS REGULATIONS (JUAN DE FUCA AND SALT SPRING ISLAND ELECTORAL AREAS) BYLAW NO. 1, 2012**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Obstruction of Park or Peace Officer | 4(1) | $500.00 | $400.00 | $600.00 | No |
| Failure to obey sign or posted notice | 4(3), 12(1) | $200.00 | $160.00 | $240.00 | No |
| Possession or Consumption of alcohol | 4(4) | $200.00 | $160.00 | $240.00 | No |
| Urinate or defecate in public | 4(5) | $200.00 | $160.00 | $240.00 | No |
| In park when closed | 4(6) | $200.00 | $160.00 | $240.00 | No |
| Undue noise | 4(8)(9) | $200.00 | $160.00 | $240.00 | No |
| Disorderly or dangerous conduct | 4(11) | $200.00 | $160.00 | $240.00 | No |
| Illegal camping | 6(1) | $200.00 | $160.00 | $240.00 | No |
| Destroying or damaging park features or property | 7(1) | $300.00 | $240.00 | $360.00 | No |
| Littering | 7(3) | $200.00 | $160.00 | $240.00 | No |
| Illegal dumping | 7(4) | $300.00 | $240.00 | $360.00 | No |
| Illegal fire | 7(5) | $200.00 | $160.00 | $240.00 | No |
| Unattended fire or camp stove | 7(6) | $200.00 | $160.00 | $240.00 | No |
| Illegal deposit of burning substance | 7(7) | $200.00 | $160.00 | $240.00 | No |
| Illegal smoking | 7(8) | $200.00 | $160.00 | $240.00 | No |
| Cut or remove tree | 7(9) | $500.00 | $400.00 | $600.00 | No |
| Illegal cycling | 7(10) | $200.00 | $160.00 | $240.00 | No |
| Domestic animal not under control | 8(1)(a) | $200.00 | $160.00 | $240.00 | No |
| Dog faeces not removed | 8(4) | $200.00 | $160.00 | $240.00 | No |
| Possess or discharge firearm | 9(1) | $200.00 | $160.00 | $240.00 | No |
| Possess or discharge fireworks | 9(2) | $200.00 | $160.00 | $240.00 | No |
| Possess or discharge slingshot | 9(3) | $200.00 | $160.00 | $240.00 | No |
| Possess or discharge bow or crossbow | 9(4) | $200.00 | $160.00 | $240.00 | No |

**APPENDIX 23 TO BYLAW NO. 4683**

**COMMUNITY PARKS REGULATIONS (JUAN DE FUCA AND SALT SPRING ISLAND ELECTORAL AREAS) BYLAW NO. 1, 2012**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Vehicle off road | 10(1) | $200.00 | $160.00 | $240.00 | No |
| Illegal parking | 10(3) | $50.00 | $60.00 | $80.00 | No |
| Commercial activity without permit | 11(1) | $400.00 | $320.00 | $480.00 | No |
| Interference in lawful use of property | 12(2) | $200.00 | $160.00 | $240.00 | No |
| Special use event without a permit | 14(1) | $200.00 | $160.00 | $240.00 | No |
| Failure to comply with terms of a permit | 14(9) | $300.00 | $240.00 | $360.00 | No |

## APPENDIX 24 TO BYLAW NO. 4683

**SALT SPRING ISLAND LIQUID WASTE, SEWER, AND WATER FEES AND CHARGES BYLAW NO. 1, 2012**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Discharge at locations other than liquid waste facility | Sch. C, Sec 5(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to obtain access permit | Sch. C, Sec 6(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to use designated intake | Sch. C, Sec 6(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to deposit manifest or incorrect manifest | Sch. C, Sec 6(d) | $200.00 | $160.00 | $240.00 | No |
| Unauthorized parking | Sch. C, Sec 6(k) | $50.00 | $40.00 | $60.00 | No |
| Fail to have compatible connection devices | Sch. C, Sec 6(f) | $200.00 | $160.00 | $240.00 | No |
| Fail to contain load | Sch. C, Sec 6(g) | $200.00 | $160.00 | $240.00 | No |
| Fail to discontinue discharge or spill | Sch. C, Sec 6(i) | $200.00 | $160.00 | $240.00 | No |
| Fail to contain loads or spillage in transit | Sch. C, Sec 6(j) | $200.00 | $160.00 | $240.00 | No |
| Misuse water supply | Sch. C, Sec 6(l) | $200.00 | $160.00 | $240.00 | No |
| Fail to designate discharge on manifest | Sch. C, Sec 6(m) | $200.00 | $160.00 | $240.00 | No |
| Fail to comply with all posted speed limits | Sch. C, Sec 6(n) | $200.00 | $160.00 | $240.00 | No |
| Accessing facility after hours | Sch. C, Sec 6(o) | $200.00 | $160.00 | $240.00 | No |
| Fail to record information/use flow meter | Sch. C, Sec 6(p) | $200.00 | $160.00 | $240.00 | No |

**APPENDIX 25 TO BYLAW NO. 4683**

**CAPITAL REGIONAL DISTRICT SEPTAGE DISPOSAL BYLAW NO. 2, 2000**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Discharge at other than disposal facility | 2.1 | $200.00 | $160.00 | $240.00 | No |
| Fail to provide information | 2.7(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to contain load | 2.7(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to discontinue discharge | 2.8 | $200.00 | $160.00 | $240.00 | No |
| Fail to provide information | 2.9 | $200.00 | $160.00 | $240.00 | No |
| Fail to clean equipment | 2.10 | $200.00 | $160.00 | $240.00 | No |
| Discharge without permit | 3.1 | $200.00 | $160.00 | $240.00 | No |
| Unlisted vehicle | 3.2 | $200.00 | $160.00 | $240.00 | No |
| Fail to display company name as required | 3.4 | $200.00 | $160.00 | $240.00 | No |
| Fail to allow entry | 4.1 | $200.00 | $160.00 | $240.00 | No |
| Fail to allow sampling | 5.1 | $200.00 | $160.00 | $240.00 | No |
| Using unauthorized sampling and analysis methods | 5.3 | $200.00 | $160.00 | $240.00 | No |
| Fail to use independent agency/authorized laboratory | 5.4 | $200.00 | $160.00 | $240.00 | No |
| Hinder/prevent inspection | 8.1 | $200.00 | $160.00 | $240.00 | No |

**APPENDIX 26 TO BYLAW NO. 4683**

**CAPITAL REGIONAL DISTRICT WATER CONSERVATION BYLAW NO. 1, 2016**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Hinder/prevent inspection | 3 | $500.00 | $400.00 | $600.00 | No |
| Wasting water during Stage 1 | 7(3) | $200.00 | $160.00 | $240.00 | No |
| Wasting water during Stage 2 | 7(3) | $300.00 | $240.00 | $360.00 | No |
| Wasting water during Stage 3 | 7(3) | $400.00 | $320.00 | $480.00 | No |
| Water contrary to restriction | 7(4) | $200.00 | $160.00 | $240.00 | No |
| Use water for once-through cooling | 7(5) | $400.00 | $320.00 | $480.00 | No |
| Stage 1 – water lawn contrary to even-numbered address dates/times | Sch. A1(1)(a)(i) | $200.00 | $160.00 | $240.00 | No |
| Stage 1 – water lawn contrary to odd-numbered address dates/times | Sch. A1(1)(a)(ii) | $200.00 | $160.00 | $240.00 | No |
| Stage 1 – water play field contrary to dates/times | Sch. A1(1)(a)(iv) | $200.00 | $160.00 | $240.00 | No |
| Stage 1 – operate public spray park contrary to restrictions | Sch. A1(1)(c) | $200.00 | $160.00 | $240.00 | No |
| Stage 1 – public authority watering contrary to dates/times | Sch. A1(2)(b) | $200.00 | $160.00 | $240.00 | No |
| Stage 1 – watering golf courses contrary to dates/times | Sch. A1(2)(c) | $200.00 | $160.00 | $240.00 | No |
| Stage 2 – water lawn contrary to even-numbered address dates/times | Sch. A2(1)(a)(i) | $250.00 | $200.00 | $300.00 | No |
| Stage 2 – water lawn contrary to odd-numbered address dates/times | Sch. A2(1)(a)(ii) | $250.00 | $200.00 | $300.00 | No |
| Stage 2 – wash sidewalks/driveways /exterior surfaces | Sch. A2(1)(b)(i) | $250.00 | $200.00 | $300.00 | No |
| Stage 2 – use motion-activated sprinkler device | Sch. A2(1)(b)(ii) | $250.00 | $200.00 | $300.00 | No |
| Stage 2 – water cemetery lawn | Sch. A2(1)(b)(iii) | $250.00 | $200.00 | $300.00 | No |
| Stage 2 – operate public spray park contrary to restrictions | Sch. A2(1)(c) | $250.00 | $200.00 | $300.00 | No |
| Stage 2 – fill ornamental fountain | Sch. A2(1)(d)(i) | $250.00 | $200.00 | $300.00 | No |

**APPENDIX 26 TO BYLAW NO. 4683**

**CAPITAL REGIONAL DISTRICT WATER CONSERVATION BYLAW NO. 1, 2016**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Stage 2 – operate ornamental fountain | Sch. A2(1)(d)(ii) | $250.00 | $200.00 | $300.00 | No |
| Stage 2 – water playing field contrary to dates/times | Sch. A2(1)(d)(iii) | $250.00 | $200.00 | $300.00 | No |
| Stage 2 - Public authority watering contrary to dates/times | Sch. A2(2)(b) | $250.00 | $200.00 | $300.00 | No |
| Stage 2 – watering golf courses contrary to dates/times | Sch. A2(2)(c) | $250.00 | $200.00 | $300.00 | No |
| Stage 3 – water lawn or boulevard | Sch. A3(1)(a)(i) | $400.00 | $320.00 | $480.00 | No |
| Stage 3 – fill pool, hot tub, or garden pond | Sch. A3(1)(a)(ii) | $400.00 | $320.00 | $480.00 | No |
| Stage 3 – operate a public spray park | Sch. A3(1)(a)(iii) | $400.00 | $320.00 | $480.00 | No |
| Stage 3 – fill/operate ornamental fountain | Sch. A3(1)(a)(iv) | $400.00 | $320.00 | $480.00 | No |
| Stage 3 – wash vehicle/boat | Sch. A3(1)(a)(v) | $400.00 | $320.00 | $480.00 | No |
| Stage 3 – wash sidewalks/driveways /exterior surfaces | Sch. A3(1)(a)(vi) | $400.00 | $320.00 | $480.00 | No |
| Stage 3 – use motion-activated sprinkler device | Sch. A3(1)(a)(vii) | $400.00 | $320.00 | $480.00 | No |
| Stage 3 – Public authority watering contrary to dates/times | Sch. A3(1)(b) | $400.00 | $320.00 | $480.00 | No |
| Stage 3 – watering golf courses contrary to dates/times | Sch. A3(2)(a) | $400.00 | $320.00 | $480.00 | No |
| Stage 3 – washing vehicle or boat contrary to restrictions | Sch. A3(2)(b) | $400.00 | $320.00 | $480.00 | No |
| Stage 4 – outdoor use of water while prohibited | Sch. A4(1)(a) | $500.00 | $400.00 | $600.00 | No |
| Stage 4 – indoor use of water contrary to restrictions | Sch. A4(1)(b) | $500.00 | $400.00 | $600.00 | No |

## APPENDIX 27 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT WATER SUPPLY AREA REGULATIONS BYLAW NO. 1, 2000**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Unauthorized entry on water supply area lands | 9 | $300.00 | $240.00 | $360.00 | No |
| Obstruct persons or traffic | 10 | $200.00 | $160.00 | $240.00 | No |
| Disorderly behavior | 11 | $200.00 | $160.00 | $240.00 | No |
| Unlawful use of liquor | 12 | $200.00 | $160.00 | $240.00 | No |
| Fail to obey sign | 14 | $100.00 | $80.00 | $120.00 | No |
| Damage to property/natural feature in water supply area | 15 | $300.00 | $240.00 | $360.00 | No |
| Foul water supply area lands/water bodies | 16 | $200.00 | $160.00 | $240.00 | No |
| Remove posted notices | 17 | $200.00 | $160.00 | $240.00 | No |
| Interfere with wildlife | 18 | $200.00 | $160.00 | $240.00 | No |
| Deposit garbage | 19 | $200.00 | $160.00 | $240.00 | No |
| Introduce alien or weed species | 20 | $200.00 | $160.00 | $240.00 | No |
| Introduce organic material without authorization | 21 | $200.00 | $160.00 | $240.00 | No |
| Damage tree | 24 | $200.00 | $160.00 | $240.00 | No |
| Cut down tree | 24 | $500.00 | $400.00 | $600.00 | No |
| Unauthorized cycling | 25 | $200.00 | $160.00 | $240.00 | No |
| Unauthorized camping | 26 | $200.00 | $160.00 | $240.00 | No |
| Prohibited storage | 27 | $200.00 | $160.00 | $240.00 | No |
| Prohibited animal | 28 | $200.00 | $160.00 | $240.00 | No |
| Unauthorized hunting, carry or discharge of firearm, crossbow or bow | 29 | $200.00 | $160.00 | $240.00 | No |
| Unauthorized operation of aircraft | 30 | $200.00 | $160.00 | $240.00 | No |
| Unauthorized operation of vessel or watercraft | 31 | $200.00 | $160.00 | $240.00 | No |
| Unauthorized fishing | 32 | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 27 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT WATER SUPPLY AREA REGULATIONS BYLAW NO. 1, 2000**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Driving off road | 33(1) | $200.00 | $160.00 | $240.00 | No |
| Driving contrary to posted signs or traffic control devices | 35(2) | $200.00 | $160.00 | $240.00 | No |
| Unlawful sign | 36 | $200.00 | $160.00 | $240.00 | No |
| Prohibited public address system | 37 | $200.00 | $160.00 | $240.00 | No |
| Prohibited temporary structure | 38 | $200.00 | $160.00 | $240.00 | No |
| Prohibited permanent structure | 39 | $200.00 | $160.00 | $240.00 | No |
| Entry into closed area | 43 | $200.00 | $160.00 | $240.00 | No |
| Prohibited activity | 44 | $200.00 | $160.00 | $240.00 | No |

**APPENDIX 28 TO BYLAW NO. 4683**

**CIVIC ADDRESSING BYLAW (SALT SPRING ISLAND ELECTORAL AREA) NO. 1, 2016**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to obtain or display civic address for a new building | 4.2 | $100.00 | $80.00 | $120.00 | No |
| Fail to display civic address in a proper manner | 6.1, 6.2(a), (b), (c), (d), 6.3, 6.4, 7.1 | $50.00 | $40.00 | $60.00 | No |
| Alter or change civic address without permission | 7.2 | $50.00 | $40.00 | $60.00 | No |

**APPENDIX 29 TO BYLAW NO. 4683**

**CIVIC ADDRESSING BYLAW (JUAN DE FUCA ELECTORAL AREA) NO. 1, 2016**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to obtain or display civic address for a new building | 4.2 | $100.00 | $80.00 | $120.00 | No |
| Fail to display civic address in a proper manner | 6.1, 6.2(a), (b), (c), (d), 6.3, 6.4, 7.1 | $50.00 | $40.00 | $60.00 | No |
| Alter or change civic address without permission | 7.2 | $50.00 | $40.00 | $60.00 | No |

## APPENDIX 30TO BYLAW NO. 4683

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## APPENDIX 31 TO BYLAW NO. 4683

## CAPITAL REGIONAL DISTRICT COMPOSTING FACILITIES REGULATION BYLAW NO. 1, 2004

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to obtain recycler licence | 3.1 | $500.00 | $400.00 | $600.00 | No |
| Operating without recycler licence | 3.2 | $500.00 | $400.00 | $600.00 | No |
| Store materials improperly | 5.1 | $500.00 | $400.00 | $600.00 | No |
| Fail to operate according to regulations | 5.2 | $500.00 | $400.00 | $600.00 | No |
| Fail to operate to control nuisances | 6.1 | $500.00 | $400.00 | $600.00 | No |
| Creating or discharging leachate | 6.2 | $500.00 | $400.00 | $600.00 | No |
| Fail to operate in accordance with licence | 6.5 | $200.00 | $160.00 | $240.00 | No |
| Hinder inspection | 11.1 | $250.00 | $200.00 | $300.00 | No |
| Exceed storage limits | Sch. B1 | $200.00 | $160.00 | $240.00 | No |
| Fail to pay licence application fee | Sch. C1.1(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to pay licence renewal fee | Sch. C1.2(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to pay licence amendment fee | Sch. C1.3(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to pay licence administration fee | Sch. C1.4(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to pay provisional licence fee | Sch. C1.5(a) | $200.00 | $160.00 | $240.00 | No |
| Handle restricted organic matter improperly | Sch. D1.1 | $200.00 | $160.00 | $240.00 | No |
| Cure restricted organic matter improperly | Sch. D1.2 | $200.00 | $160.00 | $240.00 | No |
| Fail to use impermeable surface | Sch. D1.3 | $500.00 | $400.00 | $600.00 | No |
| Receive unauthorized material | Sch. D1.4 | $500.00 | $400.00 | $600.00 | No |
| Exceed combined storage limits | Sch. D2.2 | $200.00 | $160.00 | $240.00 | No |
| Fail to report beginning of operation | Sch. D3.1 | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 32 TO BYLAW NO. 4683

**SALT SPRING ISLAND TRANSFER STATION REGULATION BYLAW NO. 1, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to obtain operator licence | 2(a) | $500.00 | $400.00 | $600.00 | No |
| Hinder inspection | 10(a) | $250.00 | $200.00 | $300.00 | No |
| Fail to pay licence fee | Sch. C1.1(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to pay licence renewal fee | Sch. C1.2(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to pay licence amendment fee | Sch. C1.3(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to pay licence administration fee | Sch. C1.4(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to use impermeable surface | Sch. D(a)(i) | $500.00 | $400.00 | $600.00 | No |
| Store waste improperly/class 1 station | Sch. D(a)(ii) | $200.00 | $160.00 | $240.00 | No |
| Store fibre improperly/class 1 station | Sch. D(a)(iii) | $200.00 | $160.00 | $240.00 | No |
| Store waste improperly/class 2 station | Sch. D(b)(i) | $200.00 | $160.00 | $240.00 | No |
| Store fibre improperly/class 2 station | Sch. D(b)(ii) | $200.00 | $160.00 | $240.00 | No |
| Fail to prohibit public access | Sch. D(b)(iii) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain facility | Sch. D(c) | $200.00 | $160.00 | $240.00 | No |
| Receive unauthorized materials | Sch. D(d) | $500.00 | $400.00 | $600.00 | No |
| Detectable odour beyond site boundary | Sch. D(e) | $500.00 | $400.00 | $600.00 | No |
| Fail to submit odour management plan | Sch. D(f) | $200.00 | $160.00 | $240.00 | No |
| Discharge leachate | Sch. D(g) | $500.00 | $400.00 | $600.00 | No |
| Deposit garbage | Sch. D(h) | $200.00 | $160.00 | $240.00 | No |
| Exceed storage limit | Sch. D(i) | $200.00 | $160.00 | $240.00 | No |

**APPENDIX 33 TO BYLAW NO. 4683**

**FIRE REGULATION BYLAW NO. 2, 2022**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Hinder officer | 4.1(a) | $300.00 | $240.00 | $360.00 | No |
| Cross fire line | 4.1(b) | $200.00 | $160.00 | $240.00 | No |
| Drive over hose or equipment | 4.1(c) | $500.00 | $400.00 | $600.00 | No |
| Obstruct hydrant | 4.1(d) | $200.00 | $160.00 | $240.00 | No |
| Damage fire department property | 4.1(e) | $300.00 | $240.00 | $360.00 | No |
| Fail to remove fire hazard | 4.2 | $200.00 | $160.00 | $240.00 | No |
| Fail to properly secure unoccupied building | 4.3 | $200.00 | $160.00 | $240.00 | No |
| Open fire while prohibited | 4.5(a) | $200.00 | $160.00 | $240.00 | No |
| Open fire without permit | 4.5(b) | $200.00 | $160.00 | $240.00 | No |
| Breach permit conditions | 4.5(c) | $200.00 | $160.00 | $240.00 | No |
| Cat 3 fire without permit | 4.6(c) | $300.00 | $240.00 | $360.00 | No |
| Fail to maintain fuel break | 4.7(e) | $200.00 | $160.00 | $240.00 | No |
| Fail to monitor fire | 4.7(f) | $200.00 | $160.00 | $240.00 | No |
| Inadequate equipment | 4.7(g) | $200.00 | $160.00 | $240.00 | No |
| Failure to extinguish an open fire | 4.7(h) | $300.00 | $240.00 | $360.00 | No |
| Failure to notify fire department | 4.7(i) | $300.00 | $240.00 | $360.00 | No |
| Burn prohibited material | 4.8 | $500.00 | $400.00 | $600.00 | No |
| Non-compliance order | 4.9 | $300.00 | $240.00 | $360.00 | No |
| Improper campfire – size | 5.1 | $200.00 | $160.00 | $240.00 | No |
| Improper campfire – structure | 5.2(a) | $200.00 | $160.00 | $240.00 | No |
| Improper campfire – combustible material | 5.2(b) | $200.00 | $160.00 | $240.00 | No |
| Improper campfire – domestic waste | 5.2(c) | $200.00 | $160.00 | $240.00 | No |
| Improper Cat 2 fire – location | 5.2.2(a) | $250.00 | $200.00 | $300.00 | No |
| Improper Cat 2 fire – green debris | 5.2.2(b) | $250.00 | $200.00 | $300.00 | No |

**APPENDIX 33 TO BYLAW NO. 4683**

**FIRE REGULATION BYLAW NO. 2, 2022**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Improper Cat 2 fire – duration | 5.2.2(c) | $250.00 | $200.00 | $300.00 | No |
| Improper Cat 2 fire – materials | 5.2.2(d) | $250.00 | $200.00 | $300.00 | No |
| Improper Cat 3 fire – location | 5.2.4(a) | $300.00 | $240.00 | $360.00 | No |
| Improper Cat 3 fire – green debris | 5.2.4(b) | $300.00 | $240.00 | $360.00 | No |
| Improper Cat 3 fire – duration | 5.2.4(c) | $300.00 | $240.00 | $360.00 | No |
| Improper Cat 3 fire – materials | 5.2.4(d) | $300.00 | $240.00 | $360.00 | No |
| Appliance without permit | 5.3 | $200.00 | $160.00 | $240.00 | No |
| Appliance contrary to permit | 5.4 | $200.00 | $160.00 | $240.00 | No |
| Incinerator without a permit | 5.5 | $200.00 | $160.00 | $240.00 | No |
| Incinerator contrary to permit | 5.6 | $200.00 | $160.00 | $240.00 | No |
| Incinerator – unmaintained | 5.7(a) | $200.00 | $160.00 | $240.00 | No |
| Incinerator – supervision | 5.7(b) | $200.00 | $160.00 | $240.00 | No |
| Incinerator – location | 5.7(c) | $200.00 | $160.00 | $240.00 | No |
| Commercial incinerator – location | 5.7(d) | $200.00 | $160.00 | $240.00 | No |
| Industrial activity contrary to notice | 5.8 | $300.00 | $240.00 | $360.00 | No |
| Mill waste – failure to notify | 5.9(a) | $200.00 | $160.00 | $240.00 | No |
| Mill waste – depth | 5.9(b) | $200.00 | $160.00 | $240.00 | No |
| Mill waste – cover | 5.9(c) | $200.00 | $160.00 | $240.00 | No |

**APPENDIX 34 TO BYLAW NO. 4683**

**ONSITE SEWAGE SYSTEM MAINTENANCE BYLAW, 2007**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to pump out type 1 system before December 31, 2010 | 3.1(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to pump out type 1 | 3.1(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain type 2 or type 3 system | 3.2 | $300.00 | $240.00 | $360.00 | No |
| Fail to retain and provide records | 3.3 | $200.00 | $160.00 | $240.00 | No |

## APPENDIX 35 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT TANNING FACILITY REGULATION BYLAW NO. 1, 2010**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to comply with bylaw regulations | 2.(2)(a) | $500.00 | $400.00 | $600.00 | No |
| Non-compliant tanning equipment | 2.(2)(b) | $500.00 | $400.00 | $600.00 | No |
| Fail to allow entry for inspection | 3.(1) | $500.00 | $400.00 | $600.00 | No |
| Fail to provide adequate washing water | 4.(1) | $500.00 | $400.00 | $600.00 | No |
| Fail to maintain clean premises | 4.(2) | $500.00 | $400.00 | $600.00 | No |
| Fail to display warning signs | 5.(1)(a) | $500.00 | $400.00 | $600.00 | No |
| Fail to display proper sign | 5.(1)(b) | $500.00 | $400.00 | $600.00 | No |
| Fail to provide protective eye wear | 5.(2)(a) | $500.00 | $400.00 | $600.00 | No |
| Allowing customer to not wear protective eye wear | 5.(2)(b) | $500.00 | $400.00 | $600.00 | No |
| Improperly designed tanning equipment | 5.(3)(a) | $500.00 | $400.00 | $600.00 | No |
| Allowing self-service tanning equipment | 5.(3)(b) | $500.00 | $400.00 | $600.00 | No |
| Fail to maintain tanning equipment | 5.(3)(c) | $500.00 | $400.00 | $600.00 | No |
| Fail to sanitize eye wear | 5.(4)(a) | $500.00 | $400.00 | $600.00 | No |
| Fail to sanitize tanning equipment | 5.(4)(b) | $500.00 | $400.00 | $600.00 | No |
| Allowing customer to sanitize equipment | 5.(4)(c) | $500.00 | $400.00 | $600.00 | No |
| Fail to provide information to customers | 5.(5)(a) | $500.00 | $400.00 | $600.00 | No |
| Allow minor to use tanning equipment | 6.(1) | $500.00 | $400.00 | $600.00 | No |
| Fail to check age identification | 6.(2) | $500.00 | $400.00 | $600.00 | No |

## APPENDIX 36 TO BYLAW NO. 4683

**CAPITAL REGIONAL DISTRICT CROSS CONNECTION CONTROL BYLAW NO. 1, 2008**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to report discovered cross connection | 6.1 | $250.00 | $200.00 | $300.00 | No |
| Fail to report backflow preventer test results | 7.2 | $250.00 | $200.00 | $300.00 | No |
| Fail to notify customer of test failure | 7.3 | $250.00 | $200.00 | $300.00 | No |
| Fail to notify of repair or replacement | 7.4 | $500.00 | $400.00 | $600.00 | No |
| Fail to display proof of testing | 7.5 | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain file of test results | 7.6 | $200.00 | $160.00 | $240.00 | No |
| Fail to provide premises isolation for new moderate hazard | 12.3 | $500.00 | $400.00 | $600.00 | No |
| Fail to provide premises isolation for new minor hazard | 12.4 | $500.00 | $400.00 | $600.00 | No |
| Fail to provide premises isolation for existing moderate hazard | 13.2(a) or (b) | $500.00 | $400.00 | $600.00 | No |
| Fail to provide premises isolation for existing minor hazard | 13.3(a) or (b) | $500.00 | $400.00 | $600.00 | No |
| Inadequate or expired credentials | 26.1(a), (b) or (c) | $250.00 | $200.00 | $300.00 | No |
| Fail to register as certified tester | 26.2 | $250.00 | $200.00 | $300.00 | No |
| Fail to maintain testing equipment | 26.3 | $250.00 | $200.00 | $300.00 | No |
| Fail to calibrate testing equipment | 26.4 or 26.5 | $250.00 | $200.00 | $300.00 | No |
| Fail to register as survey specialist | 27.1 | $250.00 | $200.00 | $300.00 | No |

**APPENDIX 37 TO BYLAW NO. 4683**

**CIVIC ADDRESSING BYLAW (SOUTHERN GULF ISLANDS ELECTORAL AREA) NO. 1, 2016**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to obtain or display civic address for a new building | 4.2 | $100.00 | $80.00 | $120.00 | No |
| Fail to display civic address in a proper manner | 6.1, 6.2(a), (b), (c), (d), 6.3, 6.4, 7.1 | $50.00 | $40.00 | $60.00 | No |
| Alter or change civic address without permission | 7.2 | $50.00 | $40.00 | $60.00 | No |

**APPENDIX 38 TO BYLAW NO. 4683**

**COMMUNITY PARKS REGULATIONS (PENDER ISLANDS) BYLAW NO. 1, 2016**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Damage or remove tree or plant | 2(1)(a) | $500.00 | $400.00 | $600.00 | No |
| Destroying or damaging park property | 2(1)(b) | $300.00 | $240.00 | $360.00 | No |
| Foul or pollute water | 2(1)(c) | $200.00 | $160.00 | $240.00 | No |
| Failure to obey sign or posted notice | 2(2) | $200.00 | $160.00 | $240.00 | No |
| Illegal dumping | 2(2) | $300.00 | $240.00 | $360.00 | No |
| Commercial activity without permit | 2(3) | $400.00 | $320.00 | $480.00 | No |
| Illegal fire | 2(5) | $500.00 | $400.00 | $600.00 | No |
| Unlawful BBQ/stove | 2(6) | $500.00 | $400.00 | $600.00 | No |
| Deposit burning substance | 2(7) | $500.00 | $400.00 | $600.00 | No |
| Playing game contrary to rules or in unsafe manner | 2(8) | $50.00 | $40.00 | $60.00 | No |
| Domestic animal not under control | 2(9) | $200.00 | $160.00 | $240.00 | No |
| Disorderly or offensive conduct | 2(10) | $200.00 | $160.00 | $240.00 | No |
| No camping | 2(11) | $200.00 | $160.00 | $240.00 | No |
| Unlawful parking | 2(12) | $50.00 | $40.00 | $60.00 | No |
| Advertising without approval | 2(14) | $200.00 | $160.00 | $240.00 | No |
| Vehicle off road | 2(15) | $200.00 | $160.00 | $240.00 | No |
| Speeding animal or vehicle | 2(16)(a) | $200.00 | $160.00 | $240.00 | No |
| Vehicle nuisance | 2(16)(b) | $200.00 | $160.00 | $240.00 | No |
| Failure to obey traffic direction | 2(16)(c) | $200.00 | $160.00 | $240.00 | No |
| Horse or vehicle use contrary to sign or notice | 2(16)(d) | $200.00 | $160.00 | $240.00 | No |
| Advertising without approval | 2(16)(e) | $200.00 | $160.00 | $240.00 | No |
| Vehicle without reflectors (11 pm to 6 am) | 2(16)(f) | $50.00 | $40.00 | $60.00 | No |
| In park when closed | 2(17) | $200.00 | $160.00 | $240.00 | No |

**APPENDIX 38 TO BYLAW NO. 4683**

**COMMUNITY PARKS REGULATIONS (PENDER ISLANDS) BYLAW NO. 1, 2016**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Event without permit or failure to comply with terms of permit | 2(18) | $200.00 | $160.00 | $240.00 | No |
| Consumption of alcohol | 2(19) | $200.00 | $160.00 | $240.00 | No |
| Irresponsible minor | 2(20) | $200.00 | $160.00 | $240.00 | No |
| Use of court or field improperly | 3(1) | $200.00 | $160.00 | $240.00 | No |
| Damage to park grounds | 3(2) | $200.00 | $160.00 | $240.00 | No |
| Tournament or series without permission | 3(3) | $200.00 | $160.00 | $240.00 | No |
| Failure to obey officer directions | 3(7) | $200.00 | $160.00 | $240.00 | No |
| Obstruction | 9 | $500.00 | $400.00 | $600.00 | No |

**APPENDIX 39 TO BYLAW NO. 4683**

**SAANICH PENINSULA STORMWATER SOURCE CONTROL BYLAW NO. 1, 2017**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to prepare spill response plan within 180 days | 4.1 | $500.00 | $400.00 | $600.00 | No |
| Fail to prepare spill response plan within 90 days | 4.2 | $500.00 | $400.00 | $600.00 | No |
| Fail to specify response for containment and cleanup | 4.3(a) | $250.00 | $200.00 | $300.00 | No |
| Fail to define roles and responsibilities of operations personnel | 4.3(b) | $250.00 | $200.00 | $300.00 | No |
| Fail to include contact names and telephone numbers | 4.3(c) | $250.00 | $200.00 | $300.00 | No |
| Fail to provide checklist of spill response equipment and supplies | 4.3(d) | $250.00 | $200.00 | $300.00 | No |
| Fail to stock and maintain spill response equipment and supplies | 4.4 | $250.00 | $200.00 | $300.00 | No |
| Spill response plan not readily accessible for inspection | 4.5 | $250.00 | $200.00 | $300.00 | No |
| Fail to implement provisions of spill response plan | 4.6 | $250.00 | $200.00 | $300.00 | No |
| Fail to inspect treatment works for spilled material within four hours | 4.8 | $250.00 | $200.00 | $300.00 | No |
| Fail to clean out treatment works within 24 hours after spill | 4.9 | $500.00 | $400.00 | $600.00 | No |
| Fail to record date of spill | 5.1(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to record type of material spilled | 5.1(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to record quantity of material spilled | 5.1(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to record spill response action | 5.1(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, date of inspection or maintenance | 5.2(a) | $250.00 | $200.00 | $300.00 | No |
| Fail to maintain complete records, maintenance conducted | 5.2(b) | $250.00 | $200.00 | $300.00 | No |

**APPENDIX 39 TO BYLAW NO. 4683**

**SAANICH PENINSULA STORMWATER SOURCE CONTROL BYLAW NO. 1, 2017**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to maintain complete records, material removed | 5.2(c) | $250.00 | $200.00 | $300.00 | No |
| Fail to maintain complete records, name and address of disposal company | 5.2(d) | $250.00 | $200.00 | $300.00 | No |
| Fail to maintain complete records, names of personnel | 5.2(e) | $250.00 | $200.00 | $300.00 | No |
| Fail to retain records for inspection by manager or officer | 5.3 | $250.00 | $200.00 | $300.00 | No |
| Hinder/prevent inspection | 9.1 | $500.00 | $400.00 | $600.00 | No |
| Fail to take immediate steps to cease discharge of prohibited waste | Sch. C, 2.2 | $250.00 | $200.00 | $300.00 | No |
| Accumulation of excessive oil and grease | Sch. C, 2.3(a) | $250.00 | $200.00 | $300.00 | No |
| Accumulation of excessive solids | Sch. C, 2.3(b) | $250.00 | $200.00 | $300.00 | No |
| Fail to measure accumulated solids and oils works | Sch. C, 2.3(c) | $250.00 | $200.00 | $300.00 | No |
| Fails to maintain storm rehabilitation unit | Sch. C, 2.3(d) | $250.00 | $200.00 | $300.00 | No |
| Discharge of accumulated materials to municipal drainage system | Sch. C, 2.4 | $250.00 | $200.00 | $300.00 | No |
| Facilitate passage of oil and grease, solids, or materials through treatment works | Sch. C, 2.5 | $250.00 | $200.00 | $300.00 | No |
| Fail to correctly install sampling point | Sch. C, 2.6(a) | $250.00 | $200.00 | $300.00 | No |
| Inaccessible sampling point | Sch. C, 2.6(b) | $250.00 | $200.00 | $300.00 | No |
| Fail to maintain design information of treatment works | Sch. C, 2.7 | $250.00 | $200.00 | $300.00 | No |
| Fail to indicate sampling point, point of connection | Sch. C, 2.8 | $250.00 | $200.00 | $300.00 | No |

**APPENDIX 39 TO BYLAW NO. 4683**

**SAANICH PENINSULA STORMWATER SOURCE CONTROL BYLAW NO. 1, 2017**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to prepare spill response plan within 180 days | Sch. C, 3.1 | $250.00 | $200.00 | $300.00 | No |
| Fail to prepare spill response plan within 90 days | Sch. C, 3.2 | $250.00 | $200.00 | $300.00 | No |
| Fail to specify response for containment and cleanup | Sch. C, 3.3(a) | $250.00 | $200.00 | $300.00 | No |
| Fail to define roles and responsibilities of operations personnel | Sch. C, 3.3(b) | $250.00 | $200.00 | $300.00 | No |
| Fail to include contact names and telephone numbers | Sch. C, 3.3(c) | $250.00 | $200.00 | $300.00 | No |
| Fail to provide checklist of spill response equipment and supplies | Sch. C, 3.3(d) | $250.00 | $200.00 | $300.00 | No |
| Fail to stock and maintain spill response equipment and supplies | Sch. C, 3.4 | $250.00 | $200.00 | $300.00 | No |
| Spill response plan not accessible for inspection | Sch. C, 3.5 | $250.00 | $200.00 | $300.00 | No |
| Fail to implement provisions of spill response plan | Sch. C, 3.6 | $250.00 | $200.00 | $300.00 | No |
| Fail to prevent or discontinue spill to municipal drainage system | Sch. C, 3.7 | $250.00 | $200.00 | $300.00 | No |
| Fail to inspect treatment works for spilled material within four hours | Sch. C, 3.8 | $250.00 | $200.00 | $300.00 | No |
| Fail to clean out treatment works after spill within 24 hours | Sch. C, 3.9 | $250.00 | $200.00 | $300.00 | No |
| Fail to record date of spill | Sch. C, 4.1(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to record type of material spilled | Sch. C, 4.1(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to record quantity of material spilled | Sch. C, 4.1(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to record spill response action | Sch. C, 4.1(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, date of inspection or maintenance | Sch. C, 4.2(a) | $200.00 | $160.00 | $240.00 | No |

**APPENDIX 39 TO BYLAW NO. 4683**

**SAANICH PENINSULA STORMWATER SOURCE CONTROL BYLAW NO. 1, 2017**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to maintain complete records, maintenance conducted | Sch. C, 4.2(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, material removed | Sch. C, 4.2(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, name and address of disposal company | Sch. C, 4.2(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, names of personnel | Sch. C, 4.2(e) | $200.00 | $160.00 | $240.00 | No |
| Fail to retain records for inspection by manager or officer | Sch. C, 4.3 | $250.00 | $200.00 | $300.00 | No |
| Discharge of water from spill containment | Sch. D, 2.2(a) | $250.00 | $200.00 | $300.00 | No |
| Discharge of untreated wash and rinse water | Sch. D, 2.2(b) | $250.00 | $200.00 | $300.00 | No |
| Discharge of fluids and fuels from vehicles, machinery, or equipment | Sch. D, 2.2(c) | $250.00 | $200.00 | $300.00 | No |
| Discharge of water from fuel storage tank | Sch. D, 2.2(d) | $250.00 | $200.00 | $300.00 | No |
| Discharge of rinse water, solvent wash | Sch. D, 2.2(e) | $250.00 | $200.00 | $300.00 | No |
| Fail to take immediate steps to cease discharge of prohibited waste | Sch. D, 2.3 | $250.00 | $200.00 | $300.00 | No |
| Accumulation of excessive oil and grease | Sch. D, 2.4(a) | $250.00 | $200.00 | $300.00 | No |
| Accumulation of excessive solids | Sch. D, 2.4(b) | $250.00 | $200.00 | $300.00 | No |
| Fail to measure accumulated solids and oils works | Sch. D, 2.4(c) | $250.00 | $200.00 | $300.00 | No |
| Fail to maintain stormwater rehabilitation unit at prescribed intervals | Sch. D, 2.4(d) | $250.00 | $200.00 | $300.00 | No |
| Discharge of accumulated materials to municipal drainage system | Sch. D, 2.5 | $250.00 | $200.00 | $300.00 | No |

**APPENDIX 39 TO BYLAW NO. 4683**

**SAANICH PENINSULA STORMWATER SOURCE CONTROL BYLAW NO. 1, 2017**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Facilitate passage of oil and grease, solids, or materials through treatment works | Sch. D, 2.6 | $250.00 | $200.00 | $300.00 | No |
| Fail to correctly install sampling point | Sch. D, 2.7(a) | $250.00 | $200.00 | $300.00 | No |
| Inaccessible sampling point | Sch. D, 2.7(b) | $250.00 | $200.00 | $300.00 | No |
| Fail to maintain design information of treatment works | Sch. D, 2.8 | $250.00 | $200.00 | $300.00 | No |
| Fail to indicate sampling point, point of connection | Sch. D, 2.9 | $250.00 | $200.00 | $300.00 | No |
| Fail to install spill containment, hazardous materials | Sch. D, 3.1 | $250.00 | $200.00 | $300.00 | No |
| Fail to prepare spill response plan within 180 days | Sch. D, 4.1 | $250.00 | $200.00 | $300.00 | No |
| Fail to prepare spill response plan within 90 days | Sch. D, 4.2 | $250.00 | $200.00 | $300.00 | No |
| Fail to specify response for containment and cleanup | Sch. D, 4.3(a) | $250.00 | $200.00 | $300.00 | No |
| Fail to define roles and responsibilities of operations personnel | Sch. D, 4.3(b) | $250.00 | $200.00 | $300.00 | No |
| Fail to include contact names and telephone numbers | Sch. D, 4.3(b) | $250.00 | $200.00 | $300.00 | No |
| Fail to provide checklist of spill response equipment and supplies | Sch. D, 4.3(c) | $250.00 | $200.00 | $300.00 | No |
| Fail to stock and maintain spill response equipment and supplies | Sch. D, 4.3(d) | $250.00 | $200.00 | $300.00 | No |
| Spill response plan not accessible for inspection | Sch. D, 4.4 | $250.00 | $200.00 | $300.00 | No |
| Fail to implement provisions of spill response plan | Sch. D, 4.5 | $250.00 | $200.00 | $300.00 | No |
| Fail to prevent or discontinue spill to municipal drainage system | Sch. D, 4.6 | $250.00 | $200.00 | $300.00 | No |

**APPENDIX 39 TO BYLAW NO. 4683**

**SAANICH PENINSULA STORMWATER SOURCE CONTROL BYLAW NO. 1, 2017**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Fail to inspect treatment works for spilled material within four hours | Sch. D, 4.7 | $250.00 | $200.00 | $300.00 | No |
| Fail to clean out treatment works after spill within 24 hours | Sch. D, 4.8 | $250.00 | $200.00 | $300.00 | No |
| Fail to record date of spill | Sch. D, 4.9 | $250.00 | $200.00 | $300.00 | No |
| Fail to record type of material spilled | Sch. D, 5.1(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to record quantity of material spilled | Sch. D, 5.1(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to record spill response action | Sch. D, 5.1(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, date of inspection or maintenance | Sch. D, 5.1(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, maintenance conducted | Sch. D, 5.2(a) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, material removed | Sch. D, 5.2(b) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, name and address of disposal company | Sch. D, 5.2(c) | $200.00 | $160.00 | $240.00 | No |
| Fail to maintain complete records, names of personnel | Sch. D, 5.2(d) | $200.00 | $160.00 | $240.00 | No |
| Fail to retain records for inspection by manager or officer | Sch. D, 5.3 | $250.00 | $200.00 | $300.00 | No |

## APPENDIX 40 TO BYLAW NO. 4683

**ELECTRIC VEHICLE CHARGING AND FEES BYLAW NO. 1, 2024**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT (if paid within 14 days) | LATE PAYMENT (paid after 28 days) | COMPLIANCE AGREEMENT AVAILABLE |
|---|---|---|---|---|---|
| Non-electric vehicle | 2(a) | $100.00 | $80.00 | $120.00 | No |
| Not actively charging | 2(a) | $100.00 | $80.00 | $120.00 | No |
| Disobey sign | 2(b) | $100.00 | $80.00 | $120.00 | No |
| Fail to pay charging fee | 2(c) | $100.00 | $80.00 | $120.00 | No |

# CAPITAL REGIONAL DISTRICT
# CORPORATE POLICY

| | | | |
|---|---|---|---|
| Policy Type | CRD Board | | |
| Section | Bylaw and Animal Care Services | | |
| Title | Screening Officer Bylaw Notice Policy | | |
| Adopted Date | | Policy Number | |
| Last Amended | | | |
| Policy Owner | Housing, Planning and Protective Services | | |

## 1. POLICY:

The Screening Officer is authorized to cancel a Bylaw Notice where satisfied one or more reasons exist and a compliance agreement is not authorized.

## 2. PURPOSE:

The Regional District has established a position of Screening Officer who must review all disputed Bylaw Notices before dispute adjudication in respect of the Bylaw Notice may be scheduled.

The Screening Officer has the power to cancel a Bylaw Notice, if in the opinion of the Screening Officer, the contravention did not occur as alleged; the bylaw notice does not comply with statutory requirements; or a ground for cancellation authorized by the local government is satisfied pursuant to s.10(2) of the *Local Government Bylaw Notice Enforcement Act*.

The Capital Regional District finds it expedient to provide for grounds of cancellation of a Bylaw Notice in certain circumstances. The Regional District authorizes the Screening Officer to cancel Bylaw Notices pursuant to the conditions set out in this policy.

## 3. SCOPE:

This policy applies to all Bylaw Notices issued by the Capital Regional District. It guides individuals appointed as Screening Officers in the exercise of their discretion under Bylaw No. 4683, "Bylaw Enforcement Notice Bylaw No. 1, 2025".

## 4. DEFINITIONS:

**"Act"** means the *Local Government Bylaw Notice Enforcement Act*, SBC 2003, c 60.

**"Bylaw Enforcement Officer"** means a person in a class prescribed under Section 273(c) of the *Community Charter* who is designated by the Capital Regional District Board as a bylaw enforcement officer.

**"Disputant"** means the party disputing the notice.

**"Regulation"** means the *Bylaw Notice Enforcement Regulation*, BC Reg 175/2004.

**"Screening Officer"** means a person in a class designated by bylaw under Section 2(3)(b) [*application of act*] of the *Local Government Bylaw Notice Enforcement Act* and appointed as a screening officer by the Regional District Board of Directors.

**"Bylaw Notice"** means a notice under section 4 [*bylaw notice*] of the *Local Government Bylaw Notice Enforcement Act.*

## 5. PROCEDURE:

1. The Screening Officer is authorized to cancel a Bylaw Notice where they are satisfied that one or more of the following reasons exist and a compliance agreement is not appropriate or available:

    a) A jurisdictional issue arises that cannot be addressed by the adjudicator.

    b) The bylaw notice does not comply with section 5 of the *Act,* in that it was issued more than six months after the contravention is alleged to have occurred.

    c) The contravention did not occur as alleged.

    d) The identity of the person or company cannot be established.

    e) Identity cannot be proven, for example, where satisfied the bylaw notice was issued to the wrong person.

    f) There is a poor likelihood of success at adjudication for the Capital Regional District, including, for example:

        i. the evidence is inadequate to show a contravention;
        ii. incorrect information was relied upon by the bylaw enforcement officer;
        iii. the bylaw notice was not completed properly; or
        iv. the bylaw provision is ambiguous or otherwise poorly worded.

    g) The contravention was necessary for the preservation of health and safety, for example, where satisfied the contravention was the result of a medical emergency.

    h) Multiple bylaw notices were issued arising out of the same incident, in which case the Screening Officer may cancel all but the most appropriate bylaw notice.

    i) It is not in the public interest to proceed to adjudication for one of the following reasons:

        i. the disputant was permitted or entitled to take action, but the issuing bylaw officer was unaware of this permit or entitlement;
        ii. the Bylaw has changed since the bylaw notice was issued; and now authorizes the contravention.
        iii. the disputant has a compelling case for undue hardship (i.e. undergoing a personal tragedy at the time of the contravention).
        iv. the contravention was the result of a medical emergency.
        v. the disputant is a tourist or visitor to the CRD, provided that they have not previously been issued a bylaw notice.
        vi. the matter involves public health or safety requiring a penalty or other remedy beyond the jurisdiction of the Act or the Bylaw; or
        vii. the matter is of sufficient importance that the CRD wishes to pursue avenues of bylaw enforcement other than under the Act or the Bylaw.

2. A Screening Officer will confirm a bylaw notice where, in the opinion of the Screening Officer, none of the grounds for cancellation in section 5.1 of this policy are applicable.

3. Where permitted under the Bylaw, a Screening Officer may enter into a compliance agreement if the Screening Officer determines that:

a) the circumstances favour a compliance agreement as the best means of ensuring future compliant behaviour through terms and conditions that the Screening Officer considers necessary or advisable;

b) the bylaw notice contravener will likely fulfill the terms and conditions under the compliance agreement based on the contravener's willingness:

   i. to accept liability for the contravention as alleged in the bylaw notice; and
   ii. to comply with the terms and conditions of the compliance agreement;

c) the contravener has not previously committed the same contravention within the last 12 months; and;

d) the contravener has not, within the past 36 months, breached or otherwise failed to perform the terms and conditions of a compliance agreement with the CRD.

4. Subject to the agreement of the contravener and the Screening Officer, on behalf of the CRD, a compliance agreement may be amended, provided that:

   i. the amendment is in writing;
   ii. the amendment cannot amend the reduced payment amount;
   iii. the contravener is not, at the time, in breach of a term of the compliance agreement;
   iv. the compliance agreement has not been rescinded; and
   v. the compliance agreement has not expired.

5. Where a contravener breaches or otherwise fails to perform a term or condition of a compliance agreement, the Screening Officer will either:

   i. provide the contravener with an opportunity to immediately correct the breach or failure to perform and put the compliance agreement back in good standing; or
   ii. immediately rescind the compliance agreement and provide the contravener with notice of the rescission, including:

      a. the information that the contravener may, within 14 days of receiving notification of the rescission, require the Screening Officer to submit for dispute adjudication the issue of whether the contravener observed or performed the terms and conditions of the compliance agreement; and
      b. the consequences of failing to respond to the rescission notice.

6. In considering between the options set out in subsections 5 (a) and (b) above, the Screening Officer will consider:

   i. the seriousness of the breach;
   ii. the seriousness of the consequences of the breach;
   iii. the contravener's explanation for the breach;
   iv. whether the contravener exercised due diligence to avoid the breach;
   v. whether the breach is capable of being immediately corrected;
   vi. whether the contravener has previously been in breach of the compliance agreement; and
   vii. whether the reduced penalty has been paid.

7. If an application to set aside a bylaw notice debt is made pursuant to section 5 of the Regulation by a person named in a bylaw notice who owes a debt to the CRD:

   i. in respect of a failure to dispute a compliance agreement rescission within the prescribed time or a failure to appear at a scheduled hearing; or

ii. in respect of a failure to dispute a bylaw notice under section 25(2) of the *Act* [original bylaw notice not received] within the time permitted,

the Screening Officer will review the application and, if satisfied on a balance of probabilities that the failure to dispute or appear, as the case may be, was not the person's fault, the screening officer must cancel the debt; and

iii. in respect of subsection 7(i) above, refer the dispute to adjudication; or
iv. in respect of subsection 7(ii) above, restart the CRD's 28-day response period under Bylaw 4683.

8. In reviewing an application under section 5 of the Regulation, the Screening Officer will consider all available information and will question the applicant thoroughly with respect to the evidence put forward in support of the application, as well as question any third parties who may have relevant evidence to consider.

9. An application to set aside a debt owing in respect to a failure to dispute a compliance agreement rescission cannot be considered by the Screening Officer who entered into the compliance agreement.

10. If a debt is cancelled under section 7 of this policy, in relation to which a Certificate of Amounts Owing has been filed in the Provincial Court, the Screening Officer will withdraw the Certificate from the Court.

| **Adoption Date** | **Description:** |
|---|---|
| BOARD MEETING DATE | |

## 6. REVIEWS:

| **Review Date** | **Description:** |
|---|---|
| Three years after adoption | |

## 7. RELATED POLICY, PROCEDURE OR GUIDELINE:

Bylaw No. 4683, "Bylaw Notice Enforcement Bylaw No. 1, 2025"

Bylaw No. 1857, "Capital Regional District Ticket Information Authorization Bylaw, 1990"

**APPENDIX E**

**CAPITAL REGIONAL DISTRICT**
**BYLAW NO. 4703**

**********

**A BYLAW TO AMEND BYLAW NO. 1857 CAPITAL REGIONAL DISTRICT TICKET INFORMATION AUTHORIZATION BYLAW, 1990**

**********

**WHEREAS:**

A. Under Bylaw No. 1857, "Capital Regional District Ticket Information Authorization Bylaw, 1990", the Regional Board authorized the use of municipal ticket information for the enforcement of certain bylaws, to designate persons as bylaw enforcement officers, to authorize the use of certain words or expressions to designate certain bylaw offence and to set certain fine amounts for the purpose of Division 3 of Part 8 of the *Community Charter*;

B. Under Bylaw No. 4683, "Bylaw Notice Enforcement Bylaw", Bylaw Notices may be issued to address certain bylaw contraventions;

C. The Board wishes to amend Bylaw No. 1857, "Capital Regional District Ticket Information Authorization Bylaw, 1990", to align fine amounts and ensure governance remains relevant, fair, and reflective of contemporary priorities;

**NOW THEREFORE**, the Capital Regional District Board in open meeting assembled hereby enacts as follows:

1. Bylaw No. 1857, "Capital Regional District Ticket Information Authorization Bylaw, 1990" is hereby amended as follows:

    (a) By replacing Schedules 2 to 40 in their entirety with Schedules 2 to 40 attached as Appendix A to this Bylaw.

2. This Bylaw may be cited for all purposes as "Capital Regional District Ticket Information Authorization Bylaw, 1990, Amendment Bylaw No. 87, 2025."

| | | | |
|---|---|---|---|
| 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 A**

**SCHEDULE 2 TO BYLAW NO. 1857**

**MALAHAT LAND USE BYLAW, 1981, BYLAW NO. 980**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Contrary land, building or structure use | 1.3.01 | $200.00 |
| Altering non-conforming building | 1.3.02 | $200.00 |
| Principal/accessory building within setbacks | 2.1.02(1) | $200.00 |
| Swimming pool in front yard or contrary to setbacks | 2.1.02(2) | $200.00 |
| Building within flood control setback | 2.1.05(1)(a)(i)-(v) | $200.00 |
| Building within flood control setback | 2.1.05(1)(b)(i)-(v) | $200.00 |
| Accessory building without principal building | 2.1.06(1)(a) | $200.00 |
| Accessory building as dwelling | 2.1.06(1)(c) | $250.00 |
| Accessory building contrary to front yard setback | 2.1.06(1)(d) | $200.00 |
| Accessory building contrary setback to principal building | 2.1.06(1)(e) | $200.00 |
| Satellite dish contrary to height | 2.1.06(1)(f) | $200.00 |
| Accessory building exceed height | 2.1.06(2)(a) | $200.00 |
| Accessory building exceeds floor area | 2.1.06(2)(b) | $200.00 |
| Accessory building contrary side and rear setback | 2.1.06(2)(c) | $200.00 |
| Accessory building contrary to corner lot side setback | 2.1.06(2)(d)(i) | $200.00 |
| Accessory building contrary to corner lot rear setback | 2.1.06(2)(d)(ii) | $200.00 |
| Accessory building flanking street setback | 2.1.06(3)(a) | $200.00 |
| Accessory building setback rear lot line | 2.1.06(3)(b) | $200.00 |
| Home based business alters appearance | 2.1.07(1) | $250.00 |
| Home based business – Excess non-resident employee | 2.1.07(2) | $250.00 |
| Home based business – Excess Area | 2.1.07(3) | $250.00 |
| Home based business – non-conforming sign | 2.1.07(4) | $250.00 |
| Home based business – Not contained | 2.1.07(5) | $250.00 |
| Home based business creates nuisance | 2.1.07(6) | $250.00 |

**MALAHAT LAND USE BYLAW, 1981, BYLAW NO. 980**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Dog kennel accessory building setback | 2.1.07(8) | $250.00 |
| Contrary to permitted uses | 2.1.09(1) | $250.00 |
| Excess unenclosed unlicensed vehicle/RV | 2.1.09(2)(a) | $250.00 |
| Unenclosed vehicle parts | 2.1.09(2)(b) | $250.00 |
| Illegally sited vehicles | 2.1.09(2)(c) | $250.00 |
| Unlicensed vehicle/parts on vacant lot | 2.1.09(2)(d) | $250.00 |
| Obstruct visibility at intersections | 2.1.12 | $250.00 |
| Temporary building exceed duration | 2.1.13 | $250.00 |
| Secondary suite not permitted | 2.1.16(1) | $200.00 |
| Secondary suite not permitted | 2.1.16(2) | $200.00 |
| Secondary suite exceeds habitable area | 2.1.16(3) | $200.00 |
| Secondary suite exceeds floor area | 2.1.16(4) | $200.00 |
| Excess secondary suites | 2.1.16(5) | $200.00 |
| Not owner occupied | 2.1.16(6) | $200.00 |
| Boarders/lodgers not permitted | 2.1.16(7) | $200.00 |
| No building permit secondary suite | 2.1.16(8) | $200.00 |
| Secondary suite insufficient parking | 2.1.16(9) | $200.00 |
| Secondary suite not permitted | 2.1.16(11) | $200.00 |
| Detached suite not permitted | 2.1.17(1) | $200.00 |
| Excess detached or secondary suite | 2.1.17(2) | $200.00 |
| No building permit detached suite | 2.1.17(4) | $200.00 |
| Detached suite non-conforming floor area | 2.1.17(6) | $200.00 |
| Detached suite exceed maximum height | 2.1.17(7) | $200.00 |
| Detached suite does not meet setbacks | 2.1.17(8) | $200.00 |
| Detached suite insufficient parking | 2.1.17(9) | $200.00 |
| Not owner occupied | 2.1.17(12) | $200.00 |

**SCHEDULE 2 TO BYLAW NO. 1857**

**MALAHAT LAND USE BYLAW, 1981, BYLAW NO. 980**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Boarders/lodgers not permitted | 2.1.17(13) | $200.00 |
| Bed and breakfast not permitted | 2.1.17(14) | $200.00 |
| Secondary suite not permitted | 2.1.17(15) | $200.00 |
| Bed and breakfast alters appearance | 2.1.18(1) | $200.00 |
| Bed and breakfast exceeds regulations | 2.1.18(2) | $200.00 |
| Bed and breakfast insufficient parking | 2.1.18(3) | $200.00 |
| Bed and breakfast units (3)/person (10) exceeded | 2.1.18(6) | $200.00 |
| Bed and breakfast units (4)/person (12) exceeded | 2.1.18(7) | $200.00 |
| Bed and breakfast only allows breakfast meals | 2.1.18(8) | $200.00 |
| Bed and breakfast exceeds vehicular traffic allowance | 2.1.18(9) | $200.00 |
| Bed and breakfast unenclosed storage | 2.1.18(10) | $200.00 |
| Bed and breakfast accessory setbacks not met | 2.1.18(11) | $200.00 |
| Bed and breakfast floor area exceeded | 2.1.18(12) | $200.00 |
| Bed and breakfast unpermitted cooking facilities | 2.1.18(13) | $200.00 |
| Bed and breakfast not permitted | 2.1.18(14) | $200.00 |

**SCHEDULE 3 TO BYLAW NO. 1857**

**JUAN DE FUCA LAND USE BYLAW NO. 2, 2025, BYLAW NO. 2040**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Unlawful accessory building | Part 1, 4.01(1)(a) | $200.00 |
| Accessory building as dwelling | Part 1, 4.01(1)(c) | $250.00 |
| Accessory building occupied no permits | Part 1, 4.01(2)(b)(i) | $200.00 |
| Home based business alters appearance | Part 1, 4.06(1)(a) | $250.00 |
| Home based business creates nuisance | Part 1, 4.06(1)(d) | $250.00 |
| Home based business – insufficient parking | Part 1, 4.06(1)(f) | $200.00 |
| Home based business – unlawful traffic/parking | Part 1, 4.06(1)(h) | $250.00 |
| Home based business – not contained | Part 1, 4.06(2)(a)(ii) | $250.00 |
| Home based business – excessive area | Part 1, 4.06(2)(c) | $200.00 |
| Home based business – excess non-resident employee | Part 1, 4.06(2)(e) | $200.00 |
| Home based business – unlawful storage | Part 1, 4.06(2)(f) | $250.00 |
| Bed and breakfast – exceed 3 B&B units or 10 persons | Part 1, 4.06(3)(b)(i) | $200.00 |
| Bed and breakfast – exceed 4 B&B units or 12 persons | Part 1, 4.06(3)(b)(ii) | $200.00 |
| Bed and breakfast – excess meals served | Part 1, 4.06(3)(c) | $200.00 |
| Bed and breakfast – unlawful traffic | Part 1, 4.06(3)(d) | $200.00 |
| Bed and breakfast – unlawful storage | Part 1, 4.06(3)(e) | $250.00 |
| Bed and breakfast – exceed setback requirements | Part 1, 4.06(3)(f) | $200.00 |
| Bed and breakfast – exceed lawful floor area | Part 1, 4.06(3)(g) | $200.00 |
| Unlawful home industry | Part 1, 4.06(4)(a) | $300.00 |
| Home industry – excess non-resident employee | Part 1, 4.06(4)(b) | $200.00 |
| Home industry in setback/not screened | Part 1, 4.06(4)(c) | $250.00 |
| Home industry – unlawful portable sawmill | Part 1, 4.06(4)(d) | $200.00 |
| Home industry – unlawful portable sawmill | Part 1, 4.06(4)(d)(i)(a) | $250.00 |
| Home industry – unlawful portable sawmill | Part 1, 4.06(4)(d)(i)(b) | $250.00 |

**SCHEDULE 3 TO BYLAW NO. 1857**

**JUAN DE FUCA LAND USE BYLAW NO. 2, 2025, BYLAW NO. 2040**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Home industry – unlawful portable sawmill | Part 1, 4.06(4)(d)(ii) | $250.00 |
| Home industry – portable sawmill in setback | Part 1, 4.06(4)(d)(iii) | $200.00 |
| Home industry – material storage in setback | Part 1, 4.06(4)(d)(iv) | $250.00 |
| Home industry – unscreened material storage | Part 1, 4.06(4)(d)(iv) | $250.00 |
| Home industry – exceeds authorized area | Part 1, 4.06(4)(e) | $200.00 |
| Home industry – unscreened materials storage | Part 1, 4.06(4)(f) | $250.00 |
| Home industry – parking prohibited commercial vehicle | Part 1, 4.06(4)(g) | $200.00 |
| Garbage container in setback | Part 1, 4.07(3) | $200.00 |
| Contrary to permitted uses | Part 1, 4.09(1) | $250.00 |
| Excess unenclosed unlicensed vehicle/RV | Part 1, 4.09(2)(a) | $250.00 |
| Unenclosed vehicle parts | Part 1, 4.09(2)(b) | $250.00 |
| Illegally sited vehicles | Part 1, 4.09(2)(c) | $250.00 |
| Unlicensed vehicle/parts on vacant lot | Part 1, 4.09(2)(d) | $250.00 |
| Unenclosed unsightly material | Part 1, 4.09(2)(e) | $250.00 |
| Recycle depot – unenclosed storage | Part 1, 4.11 | $200.00 |
| Obstructed visibility | Part 1, 4.16 | $200.00 |
| Exceed allowed fence height | Part 1, 4.17(2)(a) | $200.00 |
| Exceed allowed fence height | Part 1, 4.17(2)(b) | $200.00 |
| Exceed allowed fence height | Part 1, 4.17(2)(c) | $200.00 |
| Exceed allowed fence height | Part 1, 4.17(3)(a) | $200.00 |
| Exceed allowed fence height | Part 1, 4.17(3)(b) | $200.00 |
| Prohibited animals | Part 1, 4.18(1) | $200.00 |
| Excess rabbits | Part 1, 4.18(2) | $200.00 |
| Secondary suite not permitted | Part 1, 4.19(1)(a) | $200.00 |
| Excess secondary or detached suite | Part 1, 4.19(1)(e) | $200.00 |

**SCHEDULE 3 TO BYLAW NO. 1857**

**JUAN DE FUCA LAND USE BYLAW NO. 2, 2025, BYLAW NO. 2040**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Not owner occupied | Part 1, 4.19(1)(f) | $200.00 |
| Boarders/lodgers not permitted | Part 1, 4.19(1)(g) | $200.00 |
| No building permit secondary suite | Part 1, 4.19(2) | $200.00 |
| Secondary suite insufficient parking | Part 1, 4.19(3) | $200.00 |
| Secondary suite not permitted | Part 1, 4.19(4) | $200.00 |
| Unpermitted detached suite | Part 1, 4.20(a) | $200.00 |
| Excess detached or secondary suite | Part 1, 4.20(b) | $200.00 |
| No building permit detached suite | Part 1, 4.20(d) | $200.00 |
| Detached suite no parking | Part 1, 4.20(i) | $200.00 |
| Not owner occupied | Part 1, 4.20(l) | $200.00 |
| Boarders/lodgers not permitted | Part 1, 4.20(m) | $200.00 |
| Illegal bed and breakfast | Part 1, 4.20(n) | $200.00 |
| Detached suite not permitted | Part 1, 4.20(o) | $200.00 |
| Zone A excess RVs | Part 2, 2.01(i) | $200.00 |
| Zone A-1 excess RVs | Part 2, 2A.02(i) | $200.00 |
| Zone AG excess RVs | Part 2, 4.01(g) | $200.00 |
| Zone AG-1 excess RVs | Part 2, 4C.02(f) | $200.00 |
| Zone RR-WI excess RVs | Part 2, 4D.02(d) | $200.00 |
| Zone RR-2 excess RVs | Part 2, 6.01(i) | $200.00 |
| Zone RR-2A excess RVs | Part 2, 6A.01(e) | $200.00 |
| Zone WT-1 excess RVs | Part 2, 6B.01(e) | $200.00 |
| Zone WT-2 excess RVs | Part 2, 6C.01(e) | $200.00 |
| Zone WT-3 excess RVs | Part 2, 6D.01(e) | $200.00 |
| Zone RR-6 excess RVs | Part 2, 10.01(i) | $200.00 |
| Parking not provided | Part 3, 1.0 | $200.00 |

## SCHEDULE 3 TO BYLAW NO. 1857

**JUAN DE FUCA LAND USE BYLAW NO. 2, 2025, BYLAW NO. 2040**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Visitor parking requirement | Part 3, 9.0 | $200.00 |
| Handicapped parking requirement | Part 3, 10.0(1)-(5) | $200.00 |
| Non-permitted sign | Part 4, 1.01(1) | $200.00 |
| Prohibited sign | Part 4, 1.02(a)-(e) | $200.00 |
| No sign permit | Part 4, 1.05(1) | $200.00 |
| Poorly maintained sign | Part 4, 1.09 | $200.00 |
| Sign affecting visibility | Part 4, 1.10 | $200.00 |

## SCHEDULE 4 TO BYLAW NO. 1857

**UNSIGHTLY PREMISES BYLAW NO. 1, 1991**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Accumulated debris | 2(1) | $200.00 |
| Littering | 2(2) | $200.00 |
| Unsightly property | 2(3) | $200.00 |
| Graffiti | 2(4) | $200.00 |
| Property not cleaned | 3 | $200.00 |

## SCHEDULE 5 TO BYLAW NO. 1857

**BUILDING REGULATION BYLAW NO. 5, 2010**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to obtain building permit | 3.1.1 | $250.00 |
| Fail to obtain demolition/deconstruction permit | 3.1.2 | $250.00 |
| Occupy without occupancy certificate | 3.1.3 | $250.00 |
| Tamper with posted notice/permit/certificate | 3.1.4 | $250.00 |
| Build contrary to approved plans | 3.1.5 | $250.00 |
| Obstruct entry of authorized building official | 3.1.6 | $250.00 |
| Continue work on structure after order | 3.1.7 | $400.00 |
| Construct contrary to building regulations | 3.1.8 | $250.00 |

## SCHEDULE 6 TO BYLAW NO. 1857

**AMUSEMENT MACHINE AND GAMES ROOM REGULATION BYLAW, 1983**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Underage employee | 3(a) | $100.00 |
| Violate hours of operation | 4(b) | $100.00 |
| Excess amusement machines | 5 | $100.00 |
| Minor on premises | 6(a) | $100.00 |
| Permit minor on premises | 6(b) | $100.00 |
| Child under 15 on premises during prohibited hours | 6(d) | $100.00 |

**SCHEDULE 7 TO BYLAW NO. 1857**

**JUAN DE FUCA SOIL REMOVAL OR DEPOSIT BYLAW NO. 2, 2025**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT* |
|---|---|---|---|
| Deposit or cause, permit or allow deposit of soil without permit | 8 (a) | $750.00 | $550.00 |
| Deposit or cause, permit or allow deposit greater than 20,000 $m^3$ of soil | 8 (b) | $1,000.00 | $750.00 |
| Deposit or cause, permit or allow deposit of unsuitable material | 8 (c) | $1,000.00 | $750.00 |
| Remove/deposit soil in or around a watercourse | 8 (d) | $1,000.00 | $750.00 |
| Unlawful removal/deposit of soil on ALR land | 8 (e) | $1,000.00 | $750.00 |
| Deposit contrary to a permit | 8 (f) | $1,000.00 | $750.00 |
| Remove soil on a holiday | 11 (a)(i) | $500.00 | |
| Remove soil outside permitted hours | 11 (a)(ii) or 11(b)(i) | $500.00 | |
| Removal of soil without development permit | 11 (c) | $1,000.00 | $750.00 |
| Removal of soil not in compliance with development permit | 11 (d) | $750.00 | $550.00 |
| Removal of soil without sediment control | 11 (e) | $750.00 | $550.00 |
| Removal of soil without deposit permit | 11 (f) | $500.00 | |
| Removal of soil without Ministry of Transportation and Transit approval | 11 (g) | $250.00 | |
| Soil or other material on public highway right-of-way | 11 (h) | $250.00 | |
| Deposit soil on a holiday | 12 (a)(i) | $250.00 | |
| Deposit soil outside permitted hours | 12 (a)(ii) or 12 (b)(i) | $250.00 | |
| Deposit of soil without development permit | 12 (c) | $500.00 | |
| Deposit of soil not in compliance with development permit | 12 (d) | $500.00 | |
| Deposit of soil without sediment control | 12 (e) | $500.00 | |
| Deposit activity obstructs, impairs or impedes drainage facility or watercourse | 12 (f) | $1,000.00 | $750.00 |
| Deposit of soil on or to create an over-steepened fill slope | 12 (g) or 12 (g)(i) | $500.00 | |
| Insufficient drainage | 12 (h) | $500.00 | |
| Increased drainage over adjacent property | 12 (i) | $500.00 | |

**SCHEDULE 7 TO BYLAW NO. 1857**

**JUAN DE FUCA SOIL REMOVAL OR DEPOSIT BYLAW NO. 2, 2025**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT* |
|---|---|---|---|
| Soil deposited over well/water source/sewage disposal system | 12 (j) | $750.00 | $550.00 |
| Deposit of soil without Ministry of Transportation and Transit approval | 12 (k) | $250.00 | |
| Soil or other material within public highway right-of-way | 12 (l) | $250.00 | |
| Soil deposited over statutory right-of-way | 12 (m) | $500.00 | |
| Deposit of Soil without Type 'A' Permit | 21 | $500.00 | |
| Deposit of Soil without Type 'B' Permit | 23 | $750.00 | $550.00 |
| Deposit of Soil without Type 'C' Permit | 24 | $1,000.00 | $750.00 |
| Deposit of Soil without Type 'D' Permit | 26 | $1,250.00 | $1,000.00 |
| Failure to keep soil deposit logbook | 31 (a) | $500.00 | |
| Failure to produce soil deposit logbook upon request | 31 (b) | $500.00 | |
| Incomplete soil deposit logbook | 31 (c) | $250.00 | |
| Failure to post soil deposit permit/sign | 31 (d) | $250.00 | |
| Failure to clean road | 31 (e) | $250.00 | |
| Failure to comply with deposit cessation order | 31 (h) | $1,000.00 | $750.00 |
| Failure to produce soil deposit records | 39 | $250.00 | |
| Failure to identify and mark the soil deposit extents | 39 | $250.00 | |

***Early Payment: Fine if Paid on or Before the 30th day from the date on which the ticket is served.***

## SCHEDULE 8 TO BYLAW NO. 1857

**WATER DISTRIBUTION LOCAL SERVICE CONDITIONS, FEES AND CHARGES BYLAW NO. 1, 2013**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Service connection without application/approval | 6.4 | $200.00 |
| Connect to waterworks without authorization | 6.5 | $200.00 |
| Install booster pump without approval | 8.5 | $200.00 |
| Unauthorized use of fire connection | 14.2 | $500.00 |
| Install shut off valve or outlet to service connection | 29.2 | $200.00 |
| Interfere with water meters | 31.1 | $500.00 |
| Failure to maintain access to water meter | 32.1 | $200.00 |
| Failure to act as directed | 34.2 | $200.00 |
| Use hydrant or standpipe without authorization | 37.1 | $500.00 |
| Connect to or use water with authorization | 69.4 | $200.00 |
| Connect multiple units without authorization | 70.1 | $200.00 |
| Operate, maintain, repair without authorization | 79.2 | $200.00 |
| Connect or alter without authorization | 80.1 | $500.00 |
| Operation of valve or curb stop without authorization | 80.2 | $200.00 |
| Connect apparatus, fitting or fixture causing damage or disturbance | 90.1 | $200.00 |
| Damage waterworks or service connection | 102.1 | $500.00 |
| Obstruction of an authorized agent | 104.2 | $500.00 |

## SCHEDULE 9 TO BYLAW NO. 1857

**ANIMAL REGULATION AND IMPOUNDING BYLAW NO. 1, 1986**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| No kennel licence | 2(1)(a) | $200.00 |
| Harbouring dogs in excess of kennel licence | 2(1)(b) | $200.00 |
| Operating kennel contrary to zoning | 2(2)(a) | $200.00 |
| Failure of kennel to provide adequate fencing | 2(2)(c) | $200.00 |
| No licence | 3 | $200.00 |
| No licence on dog | 7 | $200.00 |
| Unauthorized removal of licence tag | 10 | $200.00 |
| Failure to display dangerous dog sign | 14(c) | $200.00 |
| Animal at large | 24(1) | $200.00 |
| Uncontrolled dangerous dog | 24(2) | $500.00 |
| Obstructing Animal Control Officer | 24(3) | $500.00 |
| Bitch in heat unenclosed | 25 | $200.00 |
| Noisy dog | 26(1) | $200.00 |
| Noisy animal | 26(2) | $200.00 |
| Animal on beach | 29 | $200.00 |
| Fail to provide water or food | 27(1)(a) | $200.00 |
| Fail to provide sanitary receptable | 27(1)(b) | $200.00 |
| Fail to provide sufficient exercise | 27(1)(c) | $200.00 |
| Fail to provide veterinarian care | 27(1)(d) | $200.00 |
| Fail to provide adequate shelter | 27(2) | $200.00 |
| Animal tied to fixed object by neck | 27(3) | $200.00 |
| Animal tied to fixed object for extended period | 27(4) | $200.00 |
| Animal kept in confined space without ventilation | 27(5) | $200.00 |
| Fail to adequately confine animal in vehicle | 27(6) | $200.00 |

## SCHEDULE 10 TO BYLAW NO. 1857

**NOISE SUPPRESSION BYLAW (SOUTHERN GULF ISLANDS) NO. 1, 2006**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Noise which disturbs | 2 | $200.00 |
| Loading/unloading noise | 3(1) | $200.00 |
| Construction noise | 3(2) | $200.00 |
| Amplified music – outdoors | 3(3) | $200.00 |
| Amplified music – indoors | 3(4) | $200.00 |
| Vehicle noise | 3(5) | $200.00 |
| Firearms noise | 3(6) | $200.00 |

## SCHEDULE 11 TO BYLAW NO. 1857

**NOISE SUPPRESSION BYLAW (JUAN DE FUCA) NO. 1, 2007**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Noise which disturbs | 2 | $200.00 |
| Loading/unloading noise | 3.1 | $200.00 |
| Construction noise | 3.2 | $200.00 |
| Construction noise on Sundays or holidays | 3.3 | $200.00 |
| Leaf blower noise | 3.4 | $200.00 |
| Amplified music – outdoors | 3.5 | $200.00 |
| Amplified music – indoors | 3.6 | $200.00 |
| Noisy vehicle | 3.7 | $200.00 |
| Noise from firearms | 3.8 | $200.00 |
| Noise from electrical equipment | 3.9 | $200.00 |

## SCHEDULE 12 TO BYLAW NO. 1857

**NOISE SUPPRESSION BYLAW (SALT SPRING ISLAND) NO. 1, 2006**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Noise which disturbs | 2 | $200.00 |
| Loading/unloading noise | 3(1) | $200.00 |
| Construction noise | 3(2) | $200.00 |
| Amplified music – outdoors | 3(3) | $200.00 |
| Amplified music – indoors | 3(4) | $200.00 |
| Vehicle noise | 3(5) | $200.00 |
| Firearms noise | 3(6) | $200.00 |

## SCHEDULE 13 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT IDLING CONTROL BYLAW NO. 1, 2008**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Idle in excess of three minutes | 2 | $200.00 |

## SCHEDULE 14 TO BYLAW NO. 1857

**WATER REGULATIONS BYLAW NO. 1, 1990**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Unauthorized connection to waterworks | 4 | $200.00 |
| Unauthorized use of water supplied by waterworks | 5(a) | $200.00 |
| Failure to follow board direction pertaining to water use | 5(b) | $200.00 |
| Tamper, operate, or remove Water connections or fixtures | 6(a) | $500.00 |
| Damage or alter water connections or fixtures | 6(b) | $500.00 |
| Unauthorized use of fire connections, hydrants or standpipes | 7 | $500.00 |
| Waste of water | 8 | $200.00 |
| Obstruction of fire connections, hydrants or standpipes | 9(a) | $500.00 |
| Failure to pay fees associated with removal of obstruction | 9(b) | $500.00 |
| Unauthorized connection of multiple units to a single service connection | 16 | $200.00 |
| Unauthorized installation of Service Connection | 19 | $200.00 |
| Failure to pay turn-on or turn-off fee | 22(b) | $250.00 |
| Unauthorized turn-on or turn-off of water supply | 22(c) | $500.00 |
| Connection of an independent water supply to CRD service connection | 25 | $500.00 |
| Failure to comply with section 27 | 27 | $500.00 |
| Obstruct access | 9 | $250.00 |

## SCHEDULE 15 TO BYLAW NO. 1857

**LANGFORD SIGN BYLAW, 1987**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Non-conforming sign | 3(2)(a) | $100.00 |
| Abandoned sign | 3(3)(a) | $100.00 |
| Billboard sign | 3(3)(b) | $100.00 |
| Moving sign | 3(3)(c) | $100.00 |
| Roof sign | 3(3)(d) | $100.00 |
| No permit | 3(6)(a) | $100.00 |
| Obstructs view | 3(12) | $100.00 |

## SCHEDULE 16 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT CLEAN AIR BYLAW NO. 1, 2014**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Smoking in a park | 2(1)(a) | $200.00 |
| Smoking in a designated public space | 2(1)(b) | $200.00 |
| Smoking in a school yard | 2(1)(c) | $200.00 |
| Smoking in a building | 2(1)(d) | $200.00 |
| Smoking in a business place (food or beverage) | 2(1)(e) | $200.00 |
| Smoking in a vehicle | 2(1)(f) | $200.00 |
| Smoking in 7m buffer zone of doorway, window or intake | 2(1)(g) | $200.00 |
| Smoking in 7m buffer zone of a bus stop | 2(1)(h) | $200.00 |
| Permitting smoking in a building | 2(2)(a) | $500.00 |
| Permitting smoking in a business place (food or beverage) | 2(2)(b) | $500.00 |
| Permitting smoking in a vehicle | 2(2)(c) | $500.00 |
| Failing to display sign in the prescribed form | 3(1), 3(2), 4(1) | $300.00 |
| Removing or defacing a sign | 4(3) | $500.00 |

## SCHEDULE 17 TO BYLAW NO. 1857

**FOOD HANDLERS BYLAW NO. 1, 1991**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Uncertified supervisor | 2 | $200.00 |
| Certificate not posted | 3 | $100.00 |

**SCHEDULE 18 TO BYLAW NO. 1857**

**CAPITAL REGIONAL DISTRICT PARKS REGULATION BYLAW NO. 1, 2018**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Obstruction of Park or Peace Officer | 4(1) | $500.00 |
| Failure to obey sign or posted notice | 4(3) | $100.00 |
| Possession or consumption of liquor | 4(4) | $200.00 |
| Urinate or defecate in public | 4(5) | $200.00 |
| Breach of curfew | 4(6) | $200.00 |
| Undue noise | 4(8) | $200.00 |
| Disruptive use of machinery or cycle – peace | 4(9)(a) | $200.00 |
| Disruptive use of machinery or cycle – wildlife | 4(9)(b) | $200.00 |
| Disruptive use of machinery or cycle | 4(9)(c) | $200.00 |
| Disturb the peace | 4(11) | $200.00 |
| Enter park within eviction period | 4(12) | $300.00 |
| Unauthorized use of aircraft | 4(13) | $200.00 |
| Cause disturbance between 10 pm and 7 am | 6(1)(b) | $200.00 |
| No camping | 6(4) | $200.00 |
| Fail to register | 6(5) | $200.00 |
| Damage or remove any natural park feature | 7(1)(a) | $300.00 |
| Build or alter any trail | 7(1)(b) | $300.00 |
| Destroy or damage park infrastructure | 7(1)(c) | $200.00 |
| Build, place, or install structure or facility | 7(1)(d) | $300.00 |
| Deposit plant or animal material | 7(1)(e) | $200.00 |
| Hunt or molest wildlife | 7(1)(f) | $200.00 |
| Feed wildlife or leave attractant | 7(1)(g) | $200.00 |
| Contaminate park or waterway | 7(1)(h) | $300.00 |
| Littering | 7(3) | $200.00 |

## SCHEDULE 18 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT PARKS REGULATION BYLAW NO. 1, 2018**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Illegal dumping | 7(4) | $300.00 |
| Illegal fire | 7(5) | $300.00 |
| Unattended fire | 7(6) | $200.00 |
| Smoke in park | 7(8) | $200.00 |
| Cut or remove tree | 7(9) | $500.00 |
| No cycling | 7(10) | $200.00 |
| Travel off designated trail | 7(11) | $200.00 |
| In the drinking water protection zone | 7(12) | $200.00 |
| Dog not under control | 8(1)(a) | $200.00 |
| Dog off leash | 8(1)(b) | $200.00 |
| Dog on beach or picnic area | 8(1)(c) | $200.00 |
| Dog faeces not removed | 8(1)(d) | $200.00 |
| Dog disturbing people or wildlife | 8(1)(f) | $300.00 |
| Domestic animal not under control | 8(5) | $200.00 |
| Horse in prohibited area | 8(7) | $200.00 |
| Possess or discharge firearm or explosive | 9(1) | $200.00 |
| Vehicle off road | 10(1) | $300.00 |
| Illegal parking | 10(3) | $50.00 |
| Off-road vehicle use in park | 10(9) | $300.00 |
| Commercial activity without permit | 11(1)(b) | $400.00 |
| Special use event without permit | 12(1)(a) | $200.00 |
| Failure to produce permit | 12(1)(b) | $200.00 |
| Breach of park use permit | 12(9) | $300.00 |

## SCHEDULE 19 TO BYLAW NO. 1857

**HARTLAND LANDFILL TIPPING FEE AND REGULATION BYLAW NO. 6, 2013**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT* |
|---|---|---|---|
| Disobey site regulations | 2.1 | $200.00 | |
| Fail to follow site regulations | 2.2 | $500.00 | |
| Non-district waste | 2.3 | $500.00 | $375.00 |
| Deposit prohibited waste | 2.5 | $500.00 | |
| Deposit hazardous waste | 2.8 | $500.00 | |
| Improper disposal asbestos | 2.11 | $1000.00 | |
| Deposit controlled waste | 2.12 | $500.00 | |
| Deposit recyclable material | 2.14 | $500.00 | $375.00 |
| Improper deposit mandatory recyclable | 2.15 | $200.00 | |
| Improper deposit voluntary recyclable | 2.16 | $200.00 | |
| Improper deposit weeds | 2.18 | $200.00 | |
| Deposit EPR material | 2.19 | $500.00 | |
| Improper deposit EPR material | 2.20 | $200.00 | |
| Deposit HHW by commercial hauler | 2.21 | $200.00 | |
| Deposit HHW | 2.22 | $200.00 | |
| Improper deposit of HHW | 2.23 | $200.00 | |
| Deposit contaminated demo waste | 2.25 | $300.00 | |
| Improper deposit sorted demo waste | 2.26 | $200.00 | |
| Improper deposit kitchen scraps | 2.27 | $200.00 | |
| Fail to separate waste | 2.28(a) | $500.00 | $375.00 |
| Fail to separate waste (walking floor trailer) | 2.28(b) | $1000.00 | $750.00 |
| Fail to pay fee | 3.1 | $300.00 | |
| Deposit while charge unpaid | 3.2(b) | $200.00 | |
| Uncovered/unsecured load | Sch. B, Reg. 2.1 | $200.00 | |

## SCHEDULE 19 TO BYLAW NO. 1857

**HARTLAND LANDFILL TIPPING FEE AND REGULATION BYLAW NO. 6, 2013**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT | EARLY PAYMENT* |
|---|---|---|---|
| Load not ready for disposal | Sch. B, Reg. 2.3 | $200.00 | |
| Drive off designated roads | Sch. B, Reg. 3.1 | $200.00 | |
| Fail to obey signs | Sch. B, Reg. 3.2 | $200.00 | |
| Fail to follow directions | Sch. B, Reg. 3.3 | $200.00 | |
| Scavenging | Sch. B, Reg. 3.5 | $200.00 | |
| Loitering on site | Sch. B, Reg. 3.6 | $200.00 | |
| Vehicle washing | Sch. B, Reg. 3.7 | $200.00 | |
| Disorderly conduct | Sch. B, Reg. 3.8 | $300.00 | |
| Overweight vehicle | Sch. B, Reg. 3.9 | $200.00 | |
| Children at site | Sch. B, Reg. 4.2 | $100.00 | |
| Pets at site | Sch. B, Reg. 4.3 | $100.00 | |
| Smoking at disposal site | Sch. B, Reg. 4.4 | $200.00 | |
| Use electronic device while driving | Sch. B, Reg. 4.7 | $200.00 | |
| No protective equipment | Sch. B, Reg. 4.8 | $200.00 | |
| Unauthorized videotaping or photography on site | Sch. B, Reg. 3.12 | $200.00 | |

***Early Payment: Fine if Paid on or Before the 30th day from the date on which the ticket is served.***

**SCHEDULE 20 TO BYLAW NO. 1857**

**CAPITAL REGIONAL DISTRICT ELECTORAL AREAS WATER CONSERVATION BYLAW NO. 1, 2023**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Hinder/prevent inspection | 3 | $500.00 |
| Wasting water | 7(3) | $200.00 |
| Wasting water during stage 2 | 7(3) | $300.00 |
| Wasting water during stage 3 | 7(3) | $400.00 |
| Use water contrary to bylaw | 7(4) | $200.00 |
| Stage 1 – water lawn contrary to days/times | Sch. A 1(1)(a) | $200.00 |
| Stage 1 – water contrary to restrictions | Sch. A 1(1)(b) | $200.00 |
| Stage 1 – operate public spray park contrary to restrictions | Sch. A 1(1)(c) | $200.00 |
| Stage 1 – public authority watering contrary to days/times | Sch. A 1(2)(b) | $200.00 |
| Stage 1 – watering golf courses contrary to restrictions | Sch. A 1(2)(c) | $200.00 |
| Stage 2 – water lawn contrary to days/times | Sch. A 2(1)(a) | $250.00 |
| Stage 2 – wash sidewalks, driveways, parking lots, or exterior surfaces | Sch. A 2(1)(b)(i) | $250.00 |
| Stage 2 – use motion-activated sprinkler device | Sch. A 2(1)(b)(ii) | $250.00 |
| Stage 2 – water cemetery lawn | Sch. A 2(1)(b)(iii) | $250.00 |
| Stage 2 – operate public spray park contrary to restrictions | Sch. A 2(1)(c) | $250.00 |
| Stage 2 – fill ornamental fountain | Sch. A 2(1)(d)(i) | $250.00 |
| Stage 2 – operate ornamental fountain | Sch. A 2(1)(d)(ii) | $250.00 |
| Stage 2 – water contrary to restrictions | Sch. A 2(1)(e) | $250.00 |
| Stage 2 – public authority watering contrary to days/times | Sch. A 2(2)(b) | $250.00 |
| Stage 2 – watering golf courses contrary to restrictions | Sch. A 2(2)(c) | $250.00 |
| Stage 3 – water lawn, turf, or boulevard | Sch. A 3(1)(a)(i) | $400.00 |
| Stage 3 – fill pool, hot tub, or garden pond | Sch. A 3(1)(a)(ii) | $400.00 |
| Stage 3 – operate a public spray park | Sch. A 3(1)(a)(iii) | $400.00 |
| Stage 3 – operate or fill ornamental fountain | Sch. A 3(1)(a)(iv) | $400.00 |
| Stage 3 – wash vehicle or boat with water | Sch. A 3(1)(a)(v) | $400.00 |

**SCHEDULE 20 TO BYLAW NO. 1857**

**CAPITAL REGIONAL DISTRICT ELECTORAL AREAS WATER CONSERVATION BYLAW NO. 1, 2023**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Stage 3 – wash sidewalks, driveways, parking lots, or exterior surfaces | Sch. A 3(1)(a)(vi) | $400.00 |
| Stage 3 – use motion-activated sprinkler device | Sch. A 3(1)(a)(vii) | $400.00 |
| Stage 3 – leave water service turned on | Sch. A 3(1)(a)(viii) | $400.00 |
| Stage 3 – water contrary to restrictions | Sch. A 3(1)(b) | $400.00 |
| Stage 3 – watering golf courses contrary to days/times | Sch. A 3(2)(a) | $400.00 |
| Stage 3 – washing vehicle or boat contrary to restrictions | Sch. A 3(2)(b) | $400.00 |
| Stage 4 – use of water while prohibited (outdoor) | Sch. A 4(1)(a) | $500.00 |
| Stage 4 – indoor use contrary to restrictions (residential) | Sch. A 4(1)(b) | $500.00 |

**SCHEDULE 21 TO BYLAW NO. 1857**

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Discharge prohibited waste | 2.1 (a) | $1,000.00 |
| Discharge restricted waste | 2.1(b) | $500.00 |
| High volume discharge | 2.1(c) | $200.00 |
| Discharge without a permit and contrary to code of practice | 2.1(d) | $200.00 |
| Unauthorized discharge of excess uncontaminated water | 2.1(e) | $200.00 |
| Unauthorized discharge of septage | 2.3 | $500.00 |
| Unauthorized discharge of trucked liquid waste | 2.4 | $500.00 |
| Discharge to dilute non-domestic waste | 2.5 | $500.00 |
| Fail to provide spill containment | 2.8(a) | $200.00 |
| Fail to post name and phone number as required | 2.8(b) | $200.00 |
| Unauthorized discharge of recreational vehicle waste | 2.9 | $750.00 |
| Unauthorized discharge of carpet cleaner waste | 2.10 | $750.00 |
| Unauthorized discharge of ship and boat waste | 2.11 | $750.00 |
| Unauthorized discharge of kitchen equipment cleaning waste | 2.12 | $500.00 |
| Fail to adjust Ph | 2.13(a) | $500.00 |
| Fail to maintain complete records | 2.13(b) | $200.00 |
| Fail to apply for permit | 3.3 | $250.00 |
| Fail to comply with permit terms or conditions | 3.6 | $1,000.00 |
| Fail to comply with authorization terms or conditions | 3.7 | $500.00 |
| Bypass waste control works | 5.2 | $500.00 |
| Fail to maintain complete records, monitoring | 6.1(a) | $200.00 |
| Fail to maintain complete records, administration | 6.1(b) | $200.00 |
| Fail to report unlawful discharge to a manager or officer | 7.1(a) | $250.00 |
| Fail to report unlawful discharge to owner | 7.1(b) | $250.00 |
| Fail to provide information to manager on premises | 7.2(a) | $250.00 |

## SCHEDULE 21 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to provide information to on location | 7.2(b) | $250.00 |
| Fail to provide information to on contact person | 7.2(c) | $250.00 |
| Fail to provide information to on time, date and duration | 7.2(d) | $250.00 |
| Fail to provide information to on type | 7.2(e) | $250.00 |
| Fail to provide information to on volume | 7.2(f) | $250.00 |
| Fail to provide information to on corrective actio | 7.2(g) | $250.00 |
| Fail to confine unlawful discharge | 7.3(a) | $500.00 |
| Fail to dispose of substance properly | 7.3(b) | $500.00 |
| Fail to give 90 days notice of new activity | 7.4(a) | $250.00 |
| Fail to give 90 days notice of activity change | 7.4(b) | $250.00 |
| Inaccessible monitoring point | 9.6 | $250.00 |
| Hinder/prevent inspection | 13.1 | $500.00 |
| Discharge of restricted waste | Sch. I, 2.1(a) | $200.00 |
| Discharge of prohibited waste | Sch. I, 2.1(b) | $200.00 |
| Discharge of excess uncontaminated water | Sch. I, 2.1(c) | $200.00 |
| Discharge of stormwater to sewer | Sch. I, 2.1(d) | $200.00 |
| Fail to install grease interceptor | Sch. I, 2.2 | $500.00 |
| Fail to maintain grease interceptor | Sch. I, 2.3 | $200.00 |
| Installation of unapproved treatment works | Sch. I, 2.4 | $250.00 |
| Alternate treatment works non-compliant with permit or authorization | Sch. I, 2.5 | $200.00 |
| Fail to clean out grease interceptor | Sch. I, 2.6 | $200.00 |
| Accumulation of excess grease or solids | Sch. I, 2.7 | $200.00 |
| Disposal of oil and grease to sewer | Sch. I, 2.8 | $200.00 |
| Use of agents facilitating bypass of grease | Sch. I, 2.9 | $200.00 |

## SCHEDULE 21 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to connect fixture to grease interceptor, sink | Sch. I, 2.10(a) | $200.00 |
| Fail to connect fixture to grease interceptor, exhaust hood | Sch. I, 2.10(b) | $200.00 |
| Fail to connect fixture to grease interceptor, drain | Sch. I, 2.10(c) | $200.00 |
| Fail to connect fixture to grease interceptor, compactor | Sch. I, 2.10(d) | $200.00 |
| Fail to connect fixture to grease interceptor, dishwasher | Sch. I, 2.10(e) | $200.00 |
| Fail to connect fixture to grease interceptor, grease bearing fixture | Sch. I, 2.10(f) | $200.00 |
| Fail to install works preventing discharge of rainwater to sewer | Sch. I, 2.11 | $200.00 |
| Connection of a toilet or urinal | Sch. I, 2.12(a) | $200.00 |
| Connection of a hand sink | Sch. I, 2.12(b) | $200.00 |
| Connection of a mop sink | Sch. I, 2.12(c) | $200.00 |
| Connection of fixture discharging solids | Sch. I, 2.12(d) | $200.00 |
| Connection of drain receiving uncontaminated water | Sch. I, 2.12(e) | $200.00 |
| Unapproved grease interceptor rating greater than 100gpm | Sch. I, 2.13 | $200.00 |
| Unapproved grease interceptor rating less than 100gpm | Sch. I, 2.14 | $200.00 |
| Unapproved grease interceptor design and installation | Sch. I, 2.15 | $200.00 |
| Fail to install flow control device | Sch. I, 2.20 | $200.00 |
| Fail to properly size or install flow control device | Sch. I, 2.21(a) | $200.00 |
| Flow control cannot be verified | Sch. I, 2.21(b) | $200.00 |
| Fail to install correct flow control device | Sch. I, 2.21(c) | $200.00 |
| Inaccessible grease interceptor | Sch. I, 2.22 | $200.00 |
| Grease interceptor installed in confined space | Sch. I, 2.23 | $200.00 |
| Fail to correctly install monitoring point, as required | Sch. I, 2.24(a) | $200.00 |
| Improper monitoring point | Sch. I, 2.24(b) | $200.00 |
| Inaccessible monitoring point | Sch. I, 2.24(c) | $200.00 |
| Fail to remove cover of grease interceptor | Sch. I, 2.26 | $200.00 |
| Improper connection of food grinder | Sch. I, 2.27 | $200.00 |

## SCHEDULE 21 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to install solids interceptor | Sch. I, 2.28 | $200.00 |
| Fail to maintain solids separator | Sch. I, 2.29 | $200.00 |
| Fail to keep operation manual | Sch. I, 3.1 | $200.00 |
| Fail to keep records available for inspection | Sch. I, 3.2 | $200.00 |
| Fail to maintain complete records, date | Sch. I, 3.2(a) | $200.00 |
| Fail to maintain complete records, maintenance | Sch. I, 3.2(b) | $200.00 |
| Fail to maintain complete records, material removed | Sch. I, 3.2(c) | $200.00 |
| Fail to maintain complete records, location of disposal | Sch. I, 3.2(d) | $200.00 |
| Fail to retain records, maintenance and disposal | Sch. I, 3.3 | $200.00 |
| Fail to retain records, installed grease interceptor | Sch. I, 3.4 | $200.00 |
| Fail to maintain records, electronic records | Sch. I, 3.5 | $200.00 |
| Fail to maintain records, self-clean | Sch. I, 3.6 | $200.00 |
| Discharge prohibited waste | Sch. J, 2.1(a) | $200.00 |
| Discharge restricted waste | Sch. J, 2.1(b) | $200.00 |
| Discharge excessive tetrachloroethylene | Sch. J, 2.1(c) | $200.00 |
| Discharge residue | Sch. J, 2.1(d) | $200.00 |
| Discharge of excess uncontaminated water | Sch. J, 2.1(e) | $200.00 |
| Unauthorized discharge of stormwater | Sch. J, 2.2 | $200.00 |
| Fail to manage wastewater off-site | Sch. J, 2.3 | $250.00 |
| Fail to install second separator | Sch. J, 2.4(a) | $500.00 |
| Fail to install filter | Sch. J, 2.4(b) | $500.00 |
| Fail to install alarm | Sch. J, 2.4(c) | $500.00 |
| Fail to install second filter | Sch. J, 2.4(d) | $500.00 |
| Fail to install works in correct order | Sch. J, 2.5 | $200.00 |
| Treatment works not accessible | Sch. J, 2.6 | $200.00 |
| Treatment works location, confined space | Sch. J, 2.7 | $200.00 |
| Fail to maintain machines | Sch. J, 2.8 | $200.00 |

## SCHEDULE 21 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to replace filter before expiry date | Sch. J, 2.9(a) | $200.00 |
| Fail to replace filter after alarm | Sch. J, 2.9(b) | $200.00 |
| Fail to replace filter after elevated concentration | Sch. J, 2.9(c) | $200.00 |
| Fail to correctly install monitoring point | Sch. J, 2.10(a) | $200.00 |
| Inaccessible monitoring point | Sch. J, 2.10(b) | $200.00 |
| Fail to protect sewer against spills | Sch. J, 3.1 | $200.00 |
| Fail to install spill containment system | Sch. J, 3.2 | $200.00 |
| Undersized containment | Sch. J, 3.3 | $200.00 |
| Open drains in containment | Sch. J, 3.4 | $200.00 |
| Fail to block drains in contamination area | Sch. J, 3.5 | $200.00 |
| Discharge untested stormwater from containment | Sch. J, 3.6 | $200.00 |
| Fail to prepare spill response plan | Sch. J, 4.1 | $200.00 |
| Fail to prepare spill response plan within 30 days | Sch. J, 4.2 | $200.00 |
| Fail to post spill response plan | Sch. J, 4.3 | $200.00 |
| Fail to stock spill response materials | Sch. J, 4.4 | $200.00 |
| Fail to include plugs | Sch. J, 4.5 | $200.00 |
| Fail to follow spill response plan | Sch. J, 4.6 | $200.00 |
| Fail to maintain complete records, date | Sch. J, 5.1(a) | $200.00 |
| Fail to maintain complete records, inspection | Sch. J, 5.1(b) | $200.00 |
| Fail to maintain complete records, carbon replaced | Sch. J, 5.1(c) | $200.00 |
| Fail to maintain complete records, material removed | Sch. J, 5.1(d) | $200.00 |
| Fail to maintain disposal records | Sch. J, 5.2 | $200.00 |
| Fail to retain records | Sch. J, 5.3 | $200.00 |
| Fail to retain operation manual | Sch. J, 5.4 | $200.00 |
| Discharge excess contaminants, silver | Sch. K, 2.1(a) | $200.00 |
| Discharge of prohibited waste | Sch. K, 2.1(b) | $200.00 |
| Fail to manage waste off-site | Sch. K, 2.2(a) | $200.00 |
| Fail to treat waste | Sch. K, 2.2(b) | $500.00 |
| Fail to install and maintain equipment | Sch. K, 2.3 | $200.00 |
| Fail to use metering pump | Sch. K, 2.4 | $200.00 |

## SCHEDULE 21 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to calibrate metering pump | Sch. K, 2.5 | $200.00 |
| Fail to properly locate recovery system as required | Sch. K, 2.6 | $200.00 |
| Fail to install spill containment or cap drains | Sch. K, 2.7 | $200.00 |
| Fail to test effluent | Sch. K, 2.8 | $200.00 |
| Fail to install flow meter | Sch. K, 2.9(a) | $200.00 |
| Fail to test discharge | Sch. K, 2.9(b) | $200.00 |
| Fail to replace silver recovery cartridge as recommended | Sch. K, 2.10(a) | $200.00 |
| Fail to replace silver recovery cartridge at 80% capacity | Sch. K, 2.10(b) | $200.00 |
| Fail to replace silver recovery cartridge over 1000 mg/L | Sch. K, 2.10(c) | $200.00 |
| Fail to replace silver recovery cartridge for excess silver | Sch. K, 2.10(d) | $200.00 |
| Fail to replace both silver recovery cartridges | Sch. K, 2.11 | $200.00 |
| Treatment works not accessible | Sch. K, 2.14 | $200.00 |
| Treatment works location, confined space | Sch. K, 2.15 | $200.00 |
| Improper outlet location | Sch. K, 2.16(a) | $200.00 |
| Monitoring point not accessible | Sch. K, 2.16(b) | $200.00 |
| Fail to keep maintenance manual | Sch. K, 3.1 | $200.00 |
| Fail to maintain complete records, serial number | Sch. K, 3.2(a) | $200.00 |
| Fail to maintain complete records, date | Sch. K, 3.2(b) | $200.00 |
| Fail to maintain complete records, expiry date | Sch. K, 3.2(c) | $200.00 |
| Fail to maintain complete records, capacity | Sch. K, 3.2(d) | $200.00 |
| Fail to maintain complete records, calibrator | Sch. K, 3.2(e) | $200.00 |
| Fail to maintain complete records, tests | Sch. K, 3.2(f) | $200.00 |
| Fail to maintain complete records, repair/replacement | Sch. K, 3.2(g) | $200.00 |
| Fail to maintain complete records on electrolytic unit | Sch. K, 3.3(a) | $200.00 |
| Fail to record date of silver removal | Sch. K, 3.3(b) | $200.00 |
| Fail to record maintenance/repair information | Sch. K, 3.3(c) | $200.00 |
| Fail to maintain disposal records, company nam | Sch. K, 3.4(a) | $200.00 |

## SCHEDULE 21 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to maintain disposal records, material type | Sch. K, 3.4(b) | $200.00 |
| Fail to maintain disposal records, material quantity | Sch. K, 3.4(c) | $200.00 |
| Fail to maintain disposal records, transfer date | Sch. K, 3.4(d) | $200.00 |
| Fail to retain records | Sch. K, 3.5 | $200.00 |
| Discharge prohibited waste | Sch. L, 2.1(a) | $200.00 |
| Discharge restricted waste | Sch. L, 2.1(b) | $200.00 |
| Discharge of wastewater, elevated mercury concentration | Sch. L, 2.1(c) | $200.00 |
| Fail to manage wastewater off-site | Sch. L, 2.3(a) | $250.00 |
| Fail to treat wastewater prior to sewer discharge | Sch. L, 2.3(b) | $250.00 |
| Amalgam separator not certified | Sch. L, 2.4 | $200.00 |
| Fail to correctly install and maintain amalgam separator | Sch. L, 2.5 | $200.00 |
| Fail to install proper flow control | Sch. L, 2.6(a) | $200.00 |
| Fail to install flow control, water supply line | Sch. L, 2.6(b) | $200.00 |
| Fail to install flow control, specified flow rate | Sch. L, 2.7 | $200.00 |
| Improper storage of collecting containers | Sch. L, 2.8 | $200.00 |
| Fail to install spill containment | Sch. L, 2.9 | $200.00 |
| Fail to replace collecting container, expiry date | Sch. L, 2.10(a) | $200.00 |
| Fail to replace collecting container, warning level | Sch. L, 2.10(b) | $200.00 |
| Fail to replace collecting container, elevated mercury | Sch. L, 2.10(c) | $200.00 |
| Improper disposal to sewer | Sch. L, 2.11 | $200.00 |
| Inaccessible amalgam separator | Sch. L, 2.12 | $200.00 |
| Amalgam separator installed in confined space | Sch. L, 2.13 | $200.00 |
| Fail to correctly install monitoring point | Sch. L, 2.14(a) | $200.00 |
| Fail to include total flow | Sch. L, 2.14(b) | $200.00 |
| Inaccessible monitoring point | Sch. L, 2.14(c) | $200.00 |
| Fail to keep maintenance manual | Sch. L, 3.1 | $200.00 |
| Fail to post ISO standard test report | Sch. L, 3.2 | $200.00 |

## SCHEDULE 21 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to maintain complete records, date of install | Sch. L, 3.3(a) | $200.00 |
| Fail to maintain complete records, serial number | Sch. L, 3.3(b) | $200.00 |
| Fail to maintain complete records, maximum flow rate | Sch. L, 3.3(c) | $200.00 |
| Fail to maintain complete records, date of inspection | Sch. L, 3.3(d) | $200.00 |
| Fail to maintain complete records, description of problems | Sch. L, 3.3(e) | $200.00 |
| Fail to maintain complete records, service provider | Sch. L, 3.3(f) | $200.00 |
| Fail to maintain complete records, dates of waste pick-up | Sch. L, 3.3(g) | $200.00 |
| Fail to retain records, five years | Sch. L, 3.4 | $200.00 |
| Discharge prohibited waste | Sch. M, 2.1(a) | $200.00 |
| Discharge restricted waste | Sch. M, 2.1(b) | $200.00 |
| Discharge excess oil and grease | Sch. M, 2.1(c) | $200.00 |
| Discharge excess uncontaminated water | Sch. M, 2.1(d) | $200.00 |
| Discharge fuel-water | Sch. M, 2.1(e) | $200.00 |
| Discharge from parts washer | Sch. M, 2.1(f) | $200.00 |
| Discharge from oily rag washing | Sch. M, 2.1(g) | $200.00 |
| Discharge from engine washing | Sch. M, 2.1(h) | $200.00 |
| Unauthorized discharge of stormwater | Sch. M, 2.2 | $200.00 |
| Unauthorized discharge of groundwater | Sch. M, 2.3 | $200.00 |
| Fail to install treatment works | Sch. M, 2.4 | $200.00 |
| Fail to install properly sized separator | Sch. M, 2.6 | $200.00 |
| Fail to treat discharge | Sch. M, 2.7 | $200.00 |
| Unauthorized discharge to treatment works | Sch. M, 2.8 | $200.00 |
| Use of chemical agents | Sch. M, 2.9 | $200.00 |
| Fail to correctly install monitoring point | Sch. M, 2.10(a) | $200.00 |
| Improper monitoring point | Sch. M, 2.10(b) | $200.00 |
| Inaccessible treatment works | Sch. M, 2.11 | $200.00 |
| Accumulation of excessive oil and grease | Sch. M, 2.12 | $200.00 |

## SCHEDULE 21 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Accumulation of excessive solids | Sch. M, 2.13 | $200.00 |
| Fail to inspect separator | Sch. M, 2.14 | $200.00 |
| Fail to clean separator | Sch. M, 2.15 | $200.00 |
| Fail to conduct annual cleaning | Sch. M, 2.16 | $200.00 |
| Fail to provide spill containment, used batteries | Sch. M, 3.1(a) | $200.00 |
| Fail to provide spill containment, used solvents | Sch. M, 3.1(b) | $200.00 |
| Fail to provide spill containment, fuel tanks | Sch. M, 3.1(c) | $200.00 |
| Fail to provide spill containment, prohibited waste | Sch. M, 3.1(d) | $200.00 |
| Fail to supervise discharge | Sch. M, 3.2 | $200.00 |
| Fail to prepare spill response plan | Sch. M, 4.1 | $200.00 |
| Fail to prepare spill response plan within 30 days | Sch. M, 4.2 | $200.00 |
| Fail to post spill response plan | Sch. M, 4.3 | $200.00 |
| Fail to follow spill response plan | Sch. M, 4.4 | $200.00 |
| Fail to inspect following spill | Sch. M, 4.5 | $200.00 |
| Fail to remove spilled materials | Sch. M, 4.6 | $200.00 |
| Fail to stock spill response materials | Sch. M, 4.7 | $200.00 |
| Fail to maintain complete records, date of inspection | Sch. M, 5.1(a) | $200.00 |
| Fail to maintain complete records, maintenance | Sch. M, 5.1(b) | $200.00 |
| Fail to maintain complete records, material depth | Sch. M, 5.1(c) | $200.00 |
| Fail to maintain complete records, quantity removed | Sch. M, 5.1(d) | $200.00 |
| Fail to maintain complete records, service provider | Sch. M, 5.1(e) | $200.00 |
| Fail to maintain design information | Sch. M, 5.2 | $200.00 |
| Fail to maintain record of waste disposal, name | Sch. M, 5.4(a) | $200.00 |
| Fail to maintain record of waste disposal, type of waste | Sch. M, 5.4(b) | $200.00 |
| Fail to maintain record of waste disposal, amount | Sch. M, 5.4(c) | $200.00 |
| Fail to maintain record of waste disposal, date of transfer | Sch. M, 5.4(d) | $200.00 |
| Fail to retain records | Sch. M, 5.5 | $200.00 |

## SCHEDULE 21 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Discharge prohibited waste | Sch. N, 2.1(a) | $200.00 |
| Discharge restricted waste | Sch. N, 2.1(b) | $200.00 |
| Discharge of excess uncontaminated water | Sch. N, 2.1(c) | $200.00 |
| Discharge from engine washing | Sch. N, 2.1(d) | $200.00 |
| Discharge of trucked liquid waste | Sch. N, 2.1(e) | $200.00 |
| Discharge of carpet cleaning waste | Sch. N, 2.1(f) | $200.00 |
| Discharge of recreational vehicle waste | Sch. N, 2.1(g) | $200.00 |
| Discharge from oily rag washing | Sch. N, 2.1(h) | $200.00 |
| Unauthorized discharge of stormwater | Sch. N, 2.2 | $200.00 |
| Unauthorized discharge of groundwater | Sch. N, 2.3 | $200.00 |
| Discharge untreated waste into sewer | Sch. N, 2.4 | $500.00 |
| Fail to install treatment works | Sch. N, 2.6 | $500.00 |
| Fail to install properly designed and sized interceptor | Sch. N, 2.7(a) | $200.00 |
| Fail to install properly designed three chamber interceptor | Sch. N, 2.7(b) | $200.00 |
| Fail to treat discharge | Sch. N, 2.8 | $200.00 |
| Unauthorized discharge to treatment works | Sch. N, 2.9 | $200.00 |
| Use of chemical agents | Sch. N, 2.10 | $200.00 |
| Fail to correctly install monitoring point | Sch. N, 2.11(a) | $200.00 |
| Improper monitoring point | Sch. N, 2.11(b) | $200.00 |
| Inaccessible treatment works | Sch. N, 2.12 | $200.00 |
| Accumulation of excessive oil and grease in treatment works | Sch. N, 2.13 | $200.00 |
| Accumulation of excessive solids in treatment works | Sch. N, 2.14 | $200.00 |
| Fail to inspect treatment works | Sch. N, 2.15 | $200.00 |
| Fail to clean treatment works | Sch. N, 2.16 | $200.00 |
| Fail to conduct required cleaning of treatment works | Sch. N, 2.17 | $200.00 |
| Fail to display signs | Sch. N, 2.18 | $200.00 |
| Engine washing | Sch. N, 2.19 | $200.00 |

## SCHEDULE 21 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to prepare spill response plan | Sch. N, 3.1 | $200.00 |
| Fail to prepare spill response plan within 30 days | Sch. N, 3.2 | $200.00 |
| Fail to post spill response plan | Sch. N, 3.3 | $200.00 |
| Fail to follow spill response plan | Sch. N, 3.4 | $200.00 |
| Fail to inspect treatment works following spill | Sch. N, 3.5 | $200.00 |
| Fail to remove spilled materials | Sch. N, 3.6 | $200.00 |
| Fail to stock materials | Sch. N, 3.7 | $200.00 |
| Fail to maintain complete records, date of inspections | Sch. N, 4.1(a) | $200.00 |
| Fail to maintain complete records, maintenance | Sch. N, 4.1(b) | $200.00 |
| Fail to maintain complete records, material depth | Sch. N, 4.1(c) | $200.00 |
| Fail to maintain complete records, quantity removed | Sch. N, 4.1(d) | $200.00 |
| Fail to maintain complete records, service provider | Sch. N, 4.1(e) | $200.00 |
| Fail to maintain design information | Sch. N, 4.2 | $200.00 |
| Fail to maintain record of waste disposal, name | Sch. N, 4.4(a) | $200.00 |
| Fail to maintain record of waste disposal, type of waste | Sch. N, 4.4(b) | $200.00 |
| Fail to maintain record of waste disposal, amount | Sch. N, 4.4(c) | $200.00 |
| Fail to maintain record of waste disposal, date of transfer | Sch. N, 4.4(d) | $200.00 |
| Fail to retain records | Sch. N, 4.5 | $200.00 |
| Discharge prohibited waste | Sch. O, 2.1(a) | $200.00 |
| Discharge hazardous waste | Sch. O, 2.1(b) | $200.00 |
| Discharge restricted waste | Sch. O, 2.1(c) | $200.00 |
| Discharge stormwate | Sch. O, 2.1(d) | $200.00 |
| Discharge of excess uncontaminated water | Sch. O, 2.1(e) | $200.00 |
| Discharge excess total suspended solids | Sch. O, 2.1(f) | $200.00 |
| Fail to treat waste | Sch. O, 2.2(b) | $500.00 |
| Fail to visually inspect | Sch. O, 2.3(a) | $200.00 |
| Fail to maintain screen | Sch. O, 2.3(b) | $200.00 |

## SCHEDULE 21 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Discharge unscreened waste | Sch. O, 2.4 | $200.00 |
| Fail to install spill containment | Sch. O, 2.5 | $200.00 |
| Fail to inspect equipment for leaks, hoses | Sch. O, 2.7(a) | $200.00 |
| Fail to inspect filter gaskets | Sch. O, 2.7(b) | $200.00 |
| Fail to inspect pumps | Sch. O, 2.7(c) | $200.00 |
| Fail to inspect holding tanks | Sch. O, 2.7(d) | $200.00 |
| Fail to prevent discharge to sewer | Sch. O, 2.8(a) | $200.00 |
| Fail to repair leak within 72 hours | Sch. O, 2.8(b) | $200.00 |
| Fail to keep records, inspection | Sch. O, 3.1(a) | $200.00 |
| Fail to keep records, leaks | Sch. O, 3.1(b) | $200.00 |
| Fail to keep records, screen replacement | Sch. O, 3.1(c) | $200.00 |
| Fail to keep records, maintenance | Sch. O, 3.1(d) | $200.00 |
| Fail to retain records | Sch. O, 3.2 | $200.00 |
| Discharge prohibited waste, excess contaminants, water | Sch. P, 2.1 | $200.00 |
| Fail to neutralize pH waste | Sch. P, 2.2 | $200.00 |
| Fail to remove solids | Sch. P, 2.3 | $500.00 |
| Fail to filter waste | Sch. P, 2.4(b) | $500.00 |
| Fail to correctly install sampling tee | Sch. P, 2.7(a) | $200.00 |
| Improper sampling tee | Sch. P, 2.7(b) | $200.00 |
| Inaccessible sampling tee | Sch. P, 2.9 | $200.00 |
| Fail to keep records, mash tun | Sch. P, 3.1(a) | $200.00 |
| Fail to keep records, kettle wash | Sch. P, 3.1(b) | $200.00 |
| Fail to keep records, back flush | Sch. P, 3.1(c) | $200.00 |
| Fail to keep records, yeast residue | Sch. P, 3.1(d) | $200.00 |
| Fail to keep records, location of sampling tee | Sch. P, 3.1(e) | $200.00 |
| Fail to keep records, pH adjustment | Sch. P, 3.1(f) | $200.00 |
| Fail to keep records, date of testing | Sch. P, 3.1(g) | $200.00 |

## SCHEDULE 21 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to retain records | Sch. P, 3.2 | $200.00 |
| Discharge prohibited waste | Sch. Q, 2.1(a) | $200.00 |
| Discharge hazardous waste | Sch. Q, 2.1(b) | $200.00 |
| Discharge restricted waste | Sch. Q, 2.1(c) | $200.00 |
| Discharge solvent rinse | Sch. Q, 2.1(d) | $200.00 |
| Discharge inks | Sch. Q, 2.1(e) | $200.00 |
| Discharge etching solution | Sch. Q, 2.1(f) | $200.00 |
| Discharge cleaning solvents | Sch. Q, 2.1(g) | $200.00 |
| Discharge of excess uncontaminated water | Sch. Q, 2.1(h) | $200.00 |
| Unauthorized discharge of stormwater | Sch. Q, 2.2 | $200.00 |
| Fail to install trade waste interceptor | Sch. Q, 2.3 | $500.00 |
| Fail to install works | Sch. Q, 2.4 | $500.00 |
| Fail to install and calibrate metering pump | Sch. Q, 2.6 | $200.00 |
| Fail to replace treatment works as recommended | Sch. Q, 2.8(a) | $200.00 |
| Fail to replace treatment works at 80% capacity | Sch. Q, 2.8(b) | $200.00 |
| Fail to replace treatment works total oil and grease at breakthrough | Sch. Q, 2.8(c) | $200.00 |
| Fail to replace treatment works at breakthrough of oil and grease | Sch. Q, 2.8(d) | $200.00 |
| Fail to properly size trade waste interceptor | Sch. Q, 2.11 | $200.00 |
| Bypass of treatment equipment | Sch. Q, 2.12 | $200.00 |
| Fail to divert domestic waste | Sch. Q, 2.13 | $200.00 |
| Use of chemical agents | Sch. Q, 2.15 | $200.00 |
| Fail to correctly install monitoring point | Sch. Q, 2.16(a) | $200.00 |
| Inaccessible monitoring point | Sch. Q, 2.16(b) | $200.00 |
| Inaccessible treatment works | Sch. Q, 2.17 | $200.00 |
| Accumulation of floating material | Sch. Q, 2.18 | $200.00 |
| Accumulation of excessive solids | Sch. Q, 2.19 | $200.00 |

## SCHEDULE 21 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to inspect trade waste interceptor | Sch. Q, 2.20 | $200.00 |
| Fail to maintain trade waste interceptor | Sch. Q, 2.21 | $200.00 |
| Fail to clean trade waste interceptor | Sch. Q, 2.22 | $200.00 |
| Fail to provide spill containment for solvents | Sch. Q, 3.1(a) | $200.00 |
| Fail to provide spill containment for waste solvents | Sch. Q, 3.1(b) | $200.00 |
| Fail to prepare spill response plan | Sch. Q, 4.1 | $200.00 |
| Fail to prepare spill response plan within 60 days | Sch. Q, 4.2 | $200.00 |
| Fail to follow spill response plan | Sch. Q, 4.3 | $200.00 |
| Fail to inspect following spill | Sch. Q, 4.4 | $200.00 |
| Fail to remove spilled materials | Sch. Q, 4.5 | $200.00 |
| Fail to stock materials | Sch. Q, 4.6 | $200.00 |
| Fail to maintain complete records, inspections | Sch. Q, 5.1(a) | $200.00 |
| Fail to maintain complete records, maintenance | Sch. Q, 5.1(b) | $200.00 |
| Fail to maintain complete records, material removed | Sch. Q, 5.1(c) | $200.00 |
| Fail to maintain complete records, service provider | Sch. Q, 5.1(d) | $200.00 |
| Fail to keep equipment records, installation date | Sch. Q, 5.2(a) | $200.00 |
| Fail to keep equipment records, serial numbers | Sch. Q, 5.2(b) | $200.00 |
| Fail to keep equipment records, expiry date | Sch. Q, 5.2(c) | $200.00 |
| Fail to keep equipment records, capacity | Sch. Q, 5.2(d) | $200.00 |
| Fail to keep equipment records, calibration dates | Sch. Q, 5.2(e) | $200.00 |
| Fail to keep equipment records, problems | Sch. Q, 5.2(f) | $200.00 |
| Fail to maintain design information | Sch. Q, 5.3 | $200.00 |
| Fail to maintain spill response plan | Sch. Q, 5.4 | $200.00 |
| Fail to maintain record of waste disposal, name | Sch. Q, 5.5(a) | $200.00 |
| Fail to maintain record of waste disposal, type of waste | Sch. Q, 5.5(b) | $200.00 |
| Fail to maintain record of waste disposal, amount | Sch. Q, 5.5(c) | $200.00 |

## SCHEDULE 21 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to maintain record of waste disposal, date of transfer | Sch. Q, 5.5(d) | $200.00 |
| Fail to retain records | Sch. Q, 5.6 | $200.00 |
| Discharge prohibited waste | Sch. S, 2.1(a) | $200.00 |
| Discharge restricted waste | Sch. S, 2.1(b) | $200.00 |
| Discharge waste containing mercury | Sch. S, 2.1(c) | $200.00 |
| Discharge waste containing PCBs | Sch. S, 2.1(d) | $200.00 |
| Discharge waste containing dioxin TEQ | Sch. S, 2.1(e) | $200.00 |
| Discharge waste containing halogenated solvents | Sch. S, 2.1(f) | $200.00 |
| Discharge waste containing chlorinated phenols | Sch. S, 2.1(g) | $200.00 |
| Discharge waste containing pesticides | Sch. S, 2.1(h) | $200.00 |
| Discharge excess seawater | Sch. S, 2.1(i) | $200.00 |
| Discharge of excess uncontaminated water | Sch. S, 2.1(j) | $200.00 |
| Unauthorized discharge of stormwater | Sch. S, 2.2 | $200.00 |
| Fail to correctly install monitoring point | Sch. S, 2.4 | $200.00 |
| Fail to install monitoring point following improvement, lab | Sch. S, 2.5(a) | $200.00 |
| Fail to install monitoring point following improvement, plumbing | Sch. S, 2.5(b) | $200.00 |
| Fail to install monitoring point after exceeding criteria | Sch. S, 2.5(c) | $200.00 |
| Fail to use proper methods | Sch. S, 2.6 | $200.00 |
| Fail to install spill containment | Sch. S, 3.1 | $200.00 |
| Discharge unauthorized waste | Sch. S, 3.2 | $200.00 |
| Fail to prepare spill response plan | Sch. S, 4.1 | $200.00 |
| Fail to prepare spill response plan within 30 days | Sch. S, 4.2 | $200.00 |
| Fail to post spill response plan | Sch. S, 4.3 | $100.00 |
| Fail to maintain spill response equipment | Sch. S, 4.4 | $200.00 |
| Fail to carry out spill response plan | Sch. S, 4.5 | $200.00 |
| Fail to remove spilled materials | Sch. S, 4.6 | $200.00 |
| Fail to keep records, name | Sch. S, 5.1(a) | $200.00 |

## SCHEDULE 21 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT SEWER USE BYLAW NO. 5, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to keep records, type of waste | Sch. S, 5.1(b) | $200.00 |
| Fail to keep records, amount | Sch. S, 5.1(c) | $200.00 |
| Fail to keep records, date of transfer | Sch. S, 5.1(d) | $200.00 |
| Fail to list procedures | Sch. S, 5.2 | $200.00 |
| Fail to maintain inventory | Sch. S, 5.3 | $200.00 |
| Fail to maintain written procedures | Sch. S, 5.4 | $200.00 |
| Fail to maintain test records | Sch. S, 5.5 | $200.00 |
| Fail to retain records | Sch. S, 5.6 | $200.00 |

**SCHEDULE 22 TO BYLAW NO. 1857**

**CAPITAL REGIONAL DISTRICT SOUTHERN GULF ISLANDS SMALL CRAFT HARBOURS REGULATION BYLAW NO. 1, 2000**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to obey order to leave dock | 3 | $200.00 |
| Hinder authorized personnel | 4 | $200.00 |
| Interfere with lawful use of dock | 7 | $200.00 |
| Disorderly behaviour | 8 | $200.00 |
| Noise which disturbs | 9 | $200.00 |
| Possession of open liquor | 10 | $200.00 |
| Unlawful sign | 11 | $200.00 |
| Cause damage to dock | 12 | $200.00 |
| Damage CRD sign | 13 | $200.00 |
| Littering | 14 | $200.00 |
| Unlawful storage | 15 | $200.00 |
| Unattended vessel in loading zone | 16 | $200.00 |
| Vessel in loading zone more than 15 minutes | 17 | $200.00 |
| Unlawful mooring in airport zone | 18 | $200.00 |
| Failure to vacate airport zone | 19 | $200.00 |
| Unlawful driving on dock | 20(1) | $200.00 |
| Unattended vehicle on dock | 21 | $200.00 |
| Unattended vehicle on dock | 22 | $200.00 |
| Unauthorized business on dock | 24 | $200.00 |
| Unauthorized structure on dock | 25(4) | $200.00 |
| Fail to pay moorage fees | 25(6) | $200.00 |
| Fail to obtain licence | 26 | $200.00 |
| Lingering while unloading dangerous goods | 27 | $200.00 |

## SCHEDULE 22 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT SOUTHERN GULF ISLANDS SMALL CRAFT HARBOURS REGULATION BYLAW NO. 1, 2000**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to obey order to alter position | 30 | $200.00 |
| Fail to obey order not to moor | 31 | $200.00 |
| Abandon vessel at dock | 33 | $200.00 |
| Obstruct movement of other vessels | 36 | $200.00 |
| Crossing dock with moorage lines | 37 | $200.00 |
| Use dock for major repairs | 38(1) | $200.00 |
| Impede use of dock | 38(2) | $200.00 |
| Disobey order of Ports Manager/Wharfinger | 49(2)(a) | $200.00 |
| Disobey posted sign | 49(2)(b) | $200.00 |

## SCHEDULE 23 TO BYLAW NO. 1857

**COMMUNITY PARKS REGULATIONS (JUAN DE FUCA AND SALT SPRING ISLAND ELECTORAL AREAS) BYLAW NO. 1, 2012**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Obstruction of Park or Peace Officer | 4(1) | $500.00 |
| Failure to obey sign or posted notice | 4(3), 12(1) | $200.00 |
| Possession or Consumption of alcohol | 4(4) | $200.00 |
| Urinate or defecate in public | 4(5) | $200.00 |
| In park when closed | 4(6) | $200.00 |
| Undue noise | 4(8)(9) | $200.00 |
| Disorderly or dangerous conduct | 4(11) | $200.00 |
| Illegal camping | 6(1) | $200.00 |
| Destroying or damaging park features or property | 7(1) | $300.00 |
| Littering | 7(3) | $200.00 |
| Illegal dumping | 7(4) | $300.00 |
| Illegal fire | 7(5) | $200.00 |
| Unattended fire or camp stove | 7(6) | $200.00 |
| Illegal deposit of burning substance | 7(7) | $200.00 |
| Illegal smoking | 7(8) | $200.00 |
| Cut or remove tree | 7(9) | $500.00 |
| Illegal cycling | 7(10) | $200.00 |
| Domestic animal not under control | 8(1)(a) | $200.00 |
| Dog faeces not removed | 8(4) | $200.00 |
| Possess or discharge firearm | 9(1) | $200.00 |
| Possess or discharge fireworks | 9(2) | $200.00 |
| Possess or discharge slingshot | 9(3) | $200.00 |
| Possess or discharge bow or crossbow | 9(4) | $200.00 |

## SCHEDULE 23 TO BYLAW NO. 1857

**COMMUNITY PARKS REGULATIONS (JUAN DE FUCA AND SALT SPRING ISLAND ELECTORAL AREAS) BYLAW NO. 1, 2012**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Vehicle off road | 10(1) | $200.00 |
| Illegal parking | 10(3) | $50.00 |
| Commercial activity without permit | 11(1) | $400.00 |
| Interference in lawful use of property | 12(2) | $200.00 |
| Special use event without a permit | 14(1) | $200.00 |
| Failure to comply with terms of a permit | 14(9) | $300.00 |

## SCHEDULE 24 TO BYLAW NO. 1857

**SALT SPRING ISLAND LIQUID WASTE, SEWER, AND WATER FEES AND CHARGES BYLAW NO. 1, 2012**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Discharge at locations other than liquid waste facility | Sch. C, Sec 5(a) | $200.00 |
| Fail to obtain access permit | Sch. C, Sec 6(a) | $200.00 |
| Fail to use designated intake | Sch. C, Sec 6(c) | $200.00 |
| Fail to deposit manifest or incorrect manifest | Sch. C, Sec 6(d) | $200.00 |
| Unauthorized Parking | Sch. C, Sec 6(k) | $50.00 |
| Fail to have compatible connection devices | Sch. C, Sec 6(f) | $200.00 |
| Fail to contain load | Sch. C, Sec 6(g) | $200.00 |
| Fail to discontinue discharge or spill | Sch. C, Sec 6(i) | $200.00 |
| Fail to contain loads or spillage in transit | Sch. C, Sec 6(j) | $200.00 |
| Misuse water supply | Sch. C, Sec 6(l) | $200.00 |
| Fail to designate discharge on manifest | Sch. C, Sec 6(m) | $200.00 |
| Fail to comply with all posted speed limits | Sch. C, Sec 6(n) | $200.00 |
| Accessing facility after hours | Sch. C, Sec 6(o) | $200.00 |
| Fail to record information/use flow meter | Sch. C, Sec 6(p) | $200.00 |

## SCHEDULE 25 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT SEPTAGE DISPOSAL BYLAW NO. 2, 2000**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Discharge at other than disposal facility | 2.1 | $200.00 |
| Fail to provide information | 2.7(b) | $200.00 |
| Fail to contain load | 2.7(c) | $200.00 |
| Fail to discontinue discharge | 2.8 | $200.00 |
| Fail to provide information | 2.9 | $200.00 |
| Fail to clean equipment | 2.10 | $200.00 |
| Discharge without permit | 3.1 | $200.00 |
| Unlisted vehicle | 3.2 | $200.00 |
| Fail to display company name as required | 3.4 | $200.00 |
| Fail to allow entry | 4.1 | $200.00 |
| Fail to allow sampling | 5.1 | $200.00 |
| Using unauthorized sampling and analysis methods | 5.3 | $200.00 |
| Fail to use independent agency/authorized laboratory | 5.4 | $200.00 |
| Hinder/prevent inspection | 8.1 | $200.00 |

**SCHEDULE 26 TO BYLAW NO. 1857**

**CAPITAL REGIONAL DISTRICT WATER CONSERVATION BYLAW NO. 1, 2016**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Hinder/prevent inspection | 3 | $500.00 |
| Wasting water during Stage 1 | 7(3) | $200.00 |
| Wasting water during Stage 2 | 7(3) | $300.00 |
| Wasting water during Stage 3 | 7(3) | $400.00 |
| Water contrary to restriction | 7(4) | $200.00 |
| Use water for once-through cooling | 7(5) | $400.00 |
| Stage 1 – water lawn contrary to even-numbered address dates/times | Sch. A1(1)(a)(i) | $200.00 |
| Stage 1 – water lawn contrary to odd-numbered address dates/times | Sch. A1(1)(a)(ii) | $200.00 |
| Stage 1 – water play field contrary to dates/times | Sch. A1(1)(a)(iv) | $200.00 |
| Stage 1 – operate public spray park contrary to restrictions | Sch. A1(1)(c) | $200.00 |
| Stage 1 – public authority watering contrary to dates/times | Sch. A1(2)(b) | $200.00 |
| Stage 1 – watering golf courses contrary to dates/times | Sch. A1(2)(c) | $200.00 |
| Stage 2 – water lawn contrary to even-numbered address dates/times | Sch. A2(1)(a)(i) | $250.00 |
| Stage 2 – water lawn contrary to odd-numbered address dates/times | Sch. A2(1)(a)(ii) | $250.00 |
| Stage 2 – wash sidewalks/driveways /exterior surfaces | Sch. A2(1)(b)(i) | $250.00 |
| Stage 2 – use motion-activated sprinkler device | Sch. A2(1)(b)(ii) | $250.00 |
| Stage 2 – water cemetery lawn | Sch. A2(1)(b)(iii) | $250.00 |
| Stage 2 – operate public spray park contrary to restrictions | Sch. A2(1)(c) | $250.00 |
| Stage 2 – fill ornamental fountain | Sch. A2(1)(d)(i) | $250.00 |
| Stage 2 – operate ornamental fountain | Sch. A2(1)(d)(ii) | $250.00 |
| Stage 2 – water playing field contrary to dates/times | Sch. A2(1)(d)(iii) | $250.00 |
| Stage 2 - Public authority watering contrary to dates/times | Sch. A2(2)(b) | $250.00 |

## SCHEDULE 26 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT WATER CONSERVATION BYLAW NO. 1, 2016**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Stage 2 – watering golf courses contrary to dates/times | Sch. A2(2)(c) | $250.00 |
| Stage 3 – water lawn or boulevard | Sch. A3(1)(a)(i) | $400.00 |
| Stage 3 – fill pool, hot tub, or garden pond | Sch. A3(1)(a)(ii) | $400.00 |
| Stage 3 – operate a public spray park | Sch. A3(1)(a)(iii) | $400.00 |
| Stage 3 – fill/operate ornamental fountain | Sch. A3(1)(a)(iv) | $400.00 |
| Stage 3 – wash vehicle/boat | Sch. A3(1)(a)(v) | $400.00 |
| Stage 3 – wash sidewalks/driveways /exterior surfaces | Sch. A3(1)(a)(vi) | $400.00 |
| Stage 3 – use motion-activated sprinkler device | Sch. A3(1)(a)(vii) | $400.00 |
| Stage 3 – public authority watering contrary to dates/times | Sch. A3(1)(b) | $400.00 |
| Stage 3 – watering golf courses contrary to dates/times | Sch. A3(2)(a) | $400.00 |
| Stage 3 – washing vehicle or boat contrary to restrictions | Sch. A3(2)(b) | $400.00 |
| Stage 4 – outdoor use of water while prohibited | Sch. A4(1)(a) | $500.00 |
| Stage 4 – indoor use of water contrary to restrictions | Sch. A4(1)(b) | $500.00 |

## SCHEDULE 27 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT WATER SUPPLY AREA REGULATIONS BYLAW NO. 1, 2000**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Unauthorized entry on water supply area lands | 9 | $300.00 |
| Obstruct persons or traffic | 10 | $200.00 |
| Disorderly behavior | 11 | $200.00 |
| Unlawful use of liquor | 12 | $200.00 |
| Fail to obey sign | 14 | $200.00 |
| Damage to property/natural feature in water supply area | 15 | $300.00 |
| Foul water supply area lands/water bodies | 16 | $200.00 |
| Remove posted notices | 17 | $200.00 |
| Interfere with wildlife | 18 | $200.00 |
| Deposit garbage | 19 | $200.00 |
| Introduce alien or weed species | 20 | $200.00 |
| Introduce organic material without authorization | 21 | $200.00 |
| Damage tree | 24 | $200.00 |
| Cut down tree | 24 | $500.00 |
| Unauthorized cycling | 25 | $200.00 |
| Unauthorized camping | 26 | $200.00 |
| Prohibited storage | 27 | $200.00 |
| Prohibited animal | 28 | $200.00 |
| Unauthorized hunting, carry or discharge of firearm, crossbow or bow | 29 | $200.00 |
| Unauthorized operation of aircraft | 30 | $200.00 |
| Unauthorized operation of vessel or watercraft | 31 | $200.00 |
| Unauthorized fishing | 32 | $200.00 |
| Driving off road | 33(1) | $200.00 |

## SCHEDULE 27 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT WATER SUPPLY AREA REGULATIONS BYLAW NO. 1, 2000**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Driving contrary to posted signs or traffic control devices | 35(2) | $200.00 |
| Unlawful sign | 36 | $200.00 |
| Prohibited public address system | 37 | $200.00 |
| Prohibited temporary structure | 38 | $200.00 |
| Prohibited permanent structure | 39 | $200.00 |
| Entry into closed area | 43 | $200.00 |
| Prohibited activity | 44 | $200.00 |

## SCHEDULE 28 TO BYLAW NO. 1857

**CIVIC ADDRESSING BYLAW (SALT SPRING ISLAND ELECTORAL AREA) NO. 1, 2016**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to obtain or display civic address for a new building | 4.2 | $100.00 |
| Fail to display civic address in a proper manner | 6.1, 6.2(a), (b), (c), (d), 6.3, 6.4, 7.1 | $50.00 |
| Alter or change civic address without permission | 7.2 | $50.00 |

## SCHEDULE 29 TO BYLAW NO. 1857

**CIVIC ADDRESSING BYLAW (JUAN DE FUCA ELECTORAL AREA) NO. 1, 2016**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to obtain or display civic address for a new building | 4.2 | $100.00 |
| Fail to display civic address in a proper manner | 6.1, 6.2(a), (b), (c), (d), 6.3, 6.4, 7.1 | $50.00 |
| Alter or change civic address without permission | 7.2 | $50.00 |

## SCHEDULE 30 TO BYLAW NO. 1857

Intentionally deleted.

## SCHEDULE 31 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT COMPOSTING FACILITIES REGULATION BYLAW NO. 1, 2004**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to obtain recycler licence | 3.1 | $500.00 |
| Operating without recycler licence | 3.2 | $500.00 |
| Store materials improperly | 5.1 | $500.00 |
| Fail to operate according to regulations | 5.2 | $500.00 |
| Fail to operate to control nuisances | 6.1 | $500.00 |
| Creating or discharging leachate | 6.2 | $500.00 |
| Fail to operate in accordance with licence | 6.5 | $200.00 |
| Hinder inspection | 11.1 | $250.00 |
| Exceed storage limits | Sch. B1 | $200.00 |
| Fail to pay licence application fee | Sch. C1.1(a) | $200.00 |
| Fail to pay licence renewal fee | Sch. C1.2(a) | $200.00 |
| Fail to pay licence amendment fee | Sch. C1.3(a) | $200.00 |
| Fail to pay licence administration fee | Sch. C1.4(a) | $200.00 |
| Fail to pay provisional licence fee | Sch. C1.5(a) | $200.00 |
| Handle restricted organic matter improperly | Sch. D1.1 | $200.00 |
| Cure restricted organic matter improperly | Sch. D1.2 | $200.00 |
| Fail to use impermeable surface | Sch. D1.3 | $500.00 |
| Receive unauthorized material | Sch. D1.4 | $500.00 |
| Exceed combined storage limits | Sch. D2.2 | $200.00 |
| Fail to report beginning of operation | Sch. D3.1 | $200.00 |

## SCHEDULE 32 TO BYLAW NO. 1857

**SALT SPRING ISLAND TRANSFER STATION REGULATION BYLAW NO. 1, 2001**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to obtain operator licence | 2(a) | $500.00 |
| Hinder inspection | 10(a) | $250.00 |
| Fail to pay licence fee | Sch. C1.1(a) | $200.00 |
| Fail to pay licence renewal fee | Sch. C1.2(a) | $200.00 |
| Fail to pay licence amendment fee | Sch. C1.3(a) | $200.00 |
| Fail to pay licence administration fee | Sch. C1.4(a) | $200.00 |
| Fail to use impermeable surface | Sch. D(a)(i) | $500.00 |
| Store waste improperly/class 1 station | Sch. D(a)(ii) | $200.00 |
| Store fibre improperly/class 1 station | Sch. D(a)(iii) | $200.00 |
| Store waste improperly/class 2 station | Sch. D(b)(i) | $200.00 |
| Store fibre improperly/class 2 station | Sch. D(b)(ii) | $200.00 |
| Fail to prohibit public access | Sch. D(b)(iii) | $200.00 |
| Fail to maintain facility | Sch. D(c) | $200.00 |
| Receive unauthorized materials | Sch. D(d) | $500.00 |
| Detectable odour beyond site boundary | Sch. D(e) | $500.00 |
| Fail to submit odour management plan | Sch. D(f) | $200.00 |
| Discharge leachate | Sch. D(g) | $500.00 |
| Deposit garbage | Sch. D(h) | $200.00 |
| Exceed storage limit | Sch. D(i) | $200.00 |

## SCHEDULE 33 TO BYLAW NO. 1857

**FIRE REGULATION BYLAW NO. 2, 2022**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Hinder officer | 4.1(a) | $300.00 |
| Cross fire line | 4.1(b) | $200.00 |
| Drive over hose or equipment | 4.1(c) | $500.00 |
| Obstruct hydrant | 4.1(d) | $200.00 |
| Damage fire department property | 4.1(e) | $300.00 |
| Fail to remove fire hazard | 4.2 | $200.00 |
| Fail to properly secure unoccupied building | 4.3 | $200.00 |
| Open fire while prohibited | 4.5(a) | $200.00 |
| Open fire without permit | 4.5(b) | $200.00 |
| Breach permit conditions | 4.5(c) | $200.00 |
| Cat 3 fire without permit | 4.6(c) | $300.00 |
| Fail to maintain fuel break | 4.7(e) | $200.00 |
| Fail to monitor fire | 4.7(f) | $200.00 |
| Inadequate equipment | 4.7(g) | $200.00 |
| Failure to extinguish an open fire | 4.7(h) | $300.00 |
| Failure to notify fire department | 4.7(i) | $300.00 |
| Burn prohibited material | 4.8 | $500.00 |
| Non-compliance order | 4.9 | $300.00 |
| Improper campfire – size | 5.1 | $200.00 |
| Improper campfire – structure | 5.2(a) | $200.00 |
| Improper campfire – combustible material | 5.2(b) | $200.00 |
| Improper campfire – domestic waste | 5.2(c) | $200.00 |
| Improper Cat 2 fire – location | 5.2.2(a) | $250.00 |
| Improper Cat 2 fire – green debris | 5.2.2(b) | $250.00 |

## SCHEDULE 33 TO BYLAW NO. 1857

**FIRE REGULATION BYLAW NO. 2, 2022**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Improper Cat 2 fire – duration | 5.2.2(c) | $250.00 |
| Improper Cat 2 fire – materials | 5.2.2(d) | $250.00 |
| Improper Cat 3 fire – location | 5.2.4(a) | $300.00 |
| Improper Cat 3 fire – green debris | 5.2.4(b) | $300.00 |
| Improper Cat 3 fire – duration | 5.2.4(c) | $300.00 |
| Improper Cat 3 fire – materials | 5.2.4(d) | $300.00 |
| Appliance without permit | 5.3 | $200.00 |
| Appliance contrary to permit | 5.4 | $200.00 |
| Incinerator without a permit | 5.5 | $200.00 |
| Incinerator contrary to permit | 5.6 | $200.00 |
| Incinerator – unmaintained | 5.7(a) | $200.00 |
| Incinerator – supervision | 5.7(b) | $200.00 |
| Incinerator – location | 5.7(c) | $200.00 |
| Commercial incinerator – location | 5.7(d) | $200.00 |
| Industrial activity contrary to notice | 5.8 | $300.00 |
| Mill waste – failure to notify | 5.9(a) | $200.00 |
| Mill waste – depth | 5.9(b) | $200.00 |
| Mill waste – cover | 5.9(c) | $200.00 |

## SCHEDULE 34 TO BYLAW NO. 1857

**ONSITE SEWAGE SYSTEM MAINTENANCE BYLAW, 2007**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to pump out type 1 system before December 31, 2010 | 3.1(a) | $200.00 |
| Fail to pump out type 1 | 3.1(b) | $200.00 |
| Fail to maintain type 2 or type 3 system | 3.2 | $300.00 |
| Fail to retain and provide records | 3.3 | $200.00 |

**SCHEDULE 35 TO BYLAW NO. 1857**

**CAPITAL REGIONAL DISTRICT TANNING FACILITY REGULATION BYLAW NO. 1, 2010**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to comply with bylaw regulations | 2.(2)(a) | $500.00 |
| Non-compliant tanning equipment | 2.(2)(b) | $500.00 |
| Fail to allow entry for inspection | 3.(1) | $500.00 |
| Fail to provide adequate washing water | 4.(1) | $500.00 |
| Fail to maintain clean premises | 4.(2) | $500.00 |
| Fail to display warning signs | 5.(1)(a) | $500.00 |
| Fail to display proper sign | 5.(1)(b) | $500.00 |
| Fail to provide protective eye wear | 5.(2)(a) | $500.00 |
| Allowing customer to not wear protective eye wear | 5.(2)(b) | $500.00 |
| Improperly designed tanning equipment | 5.(3)(a) | $500.00 |
| Allowing self-service tanning equipment | 5.(3)(b) | $500.00 |
| Fail to maintain tanning equipment | 5.(3)(c) | $500.00 |
| Fail to sanitize eye wear | 5.(4)(a) | $500.00 |
| Fail to sanitize tanning equipment | 5.(4)(b) | $500.00 |
| Allowing customer to sanitize equipment | 5.(4)(c) | $500.00 |
| Fail to provide information to customers | 5.(5)(a) | $500.00 |
| Allow minor to use tanning equipment | 6.(1) | $500.00 |
| Fail to check age identification | 6.(2) | $500.00 |

## SCHEDULE 36 TO BYLAW NO. 1857

**CAPITAL REGIONAL DISTRICT CROSS CONNECTION CONTROL BYLAW NO. 1, 2008**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to report discovered cross connection | 6.1 | $250.00 |
| Fail to report backflow preventer test results | 7.2 | $250.00 |
| Fail to notify customer of test failure | 7.3 | $250.00 |
| Fail to notify of repair or replacement | 7.4 | $500.00 |
| Fail to display proof of testing | 7.5 | $200.00 |
| Fail to maintain file of test results | 7.6 | $200.00 |
| Fail to provide premises isolation for new moderate hazard | 12.3 | $500.00 |
| Fail to provide premises isolation for new minor hazard | 12.4 | $500.00 |
| Fail to provide premises isolation for existing moderate hazard | 13.2(a) or (b) | $500.00 |
| Fail to provide premises isolation for existing minor hazard | 13.3(a) or (b) | $500.00 |
| Inadequate or expired credentials | 26.1(a), (b) or (c) | $250.00 |
| Fail to register as certified tester | 26.2 | $250.00 |
| Fail to maintain testing equipment | 26.3 | $250.00 |
| Fail to calibrate testing equipment | 26.4 or 26.5 | $250.00 |
| Fail to register as survey specialist | 27.1 | $250.00 |

## SCHEDULE 37 TO BYLAW NO. 1857

**CIVIC ADDRESSING BYLAW (SOUTHERN GULF ISLANDS ELECTORAL AREA) NO. 1, 2016**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to obtain or display civic address for a new building | 4.2 | $100.00 |
| Fail to display civic address in a proper manner | 6.1, 6.2(a), (b), (c), (d), 6.3, 6.4, 7.1 | $50.00 |
| Alter or change civic address without permission | 7.2 | $50.00 |

## SCHEDULE 38 TO BYLAW NO. 1857

**COMMUNITY PARKS REGULATIONS (PENDER ISLANDS) BYLAW NO. 1, 2016**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Damage or remove tree or plant | 2(1)(a) | $500.00 |
| Destroying or damaging park property | 2(1)(b) | $300.00 |
| Foul or pollute water | 2(1)(c) | $300.00 |
| Failure to obey sign or posted notice | 2(2) | $200.00 |
| Illegal dumping | 2(2) | $300.00 |
| Commercial activity without permit | 2(3) | $400.00 |
| Illegal fire | 2(5) | $500.00 |
| Unlawful BBQ/stove | 2(6) | $500.00 |
| Deposit burning substance | 2(7) | $500.00 |
| Playing game contrary to rules or in unsafe manner | 2(8) | $50.00 |
| Domestic animal not under control | 2(9) | $200.00 |
| Disorderly or offensive conduct | 2(10) | $200.00 |
| No camping | 2(11) | $200.00 |
| Unlawful parking | 2(12) | $50.00 |
| Advertising without approval | 2(14) | $200.00 |
| Vehicle off road | 2(15) | $200.00 |
| Speeding animal or vehicle | 2(16)(a) | $200.00 |
| Vehicle nuisance | 2(16)(b) | $200.00 |
| Failure to obey traffic direction | 2(16)(c) | $200.00 |
| Horse or vehicle use contrary to sign or notice | 2(16)(d) | $200.00 |
| Advertising without approval | 2(16)(e) | $200.00 |
| Vehicle without reflectors (11 pm to 6 am) | 2(16)(f) | $50.00 |
| In park when closed | 2(17) | $200.00 |

## SCHEDULE 38 TO BYLAW NO. 1857

**COMMUNITY PARKS REGULATIONS (PENDER ISLANDS) BYLAW NO. 1, 2016**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Event without permit or failure to comply with terms of permit | 2(18) | $200.00 |
| Consumption of alcohol | 2(19) | $200.00 |
| Irresponsible minor | 2(20) | $200.00 |
| Use of court or field improperly | 3(1) | $200.00 |
| Damage to park grounds | 3(2) | $200.00 |
| Tournament or series without permission | 3(3) | $200.00 |
| Failure to obey officer directions | 3(7) | $200.00 |
| Obstruction | 9 | $500.00 |

## SCHEDULE 39 TO BYLAW NO. 1857

**SAANICH PENINSULA STORMWATER SOURCE CONTROL BYLAW NO. 1, 2017**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Discharge of domestic waste | 2.1(a) | $1000.00 |
| Discharge of business waste | 2.1(b) | $1000.00 |
| Discharge of prohibited waste | 2.1(c) | $1000.00 |
| Fail to operate in accordance with applicable code of practice | 3.1 | $750.00 |
| Fail to prepare spill response plan within 180 days | 4.1 | $500.00 |
| Fail to prepare spill response plan within 90 days | 4.2 | $500.00 |
| Fail to specify response for containment and cleanup | 4.3(a) | $250.00 |
| Fail to define roles and responsibilities of operations personnel | 4.3(b) | $250.00 |
| Fail to include contact names and telephone numbers | 4.3(c) | $250.00 |
| Fail to provide checklist of spill response equipment and supplies | 4.3(d) | $250.00 |
| Fail to stock and maintain spill response equipment and supplies | 4.4 | $250.00 |
| Spill response plan not readily accessible for inspection | 4.5 | $250.00 |
| Fail to implement provisions of spill response pla | 4.6 | $250.00 |
| Fail to prevent or discontinue spill to municipal drainage system | 4.7 | $750.00 |
| Fail to inspect treatment works for spilled material within four hours | 4.8 | $250.00 |
| Fail to clean out treatment works within 24 hours after spill | 4.9 | $500.00 |
| Fail to record date of spill | 5.1(a) | $200.00 |
| Fail to record type of material spilled | 5.1(b) | $200.00 |
| Fail to record quantity of material spilled | 5.1(c) | $200.00 |
| Fail to record spill response action | 5.1(d) | $200.00 |
| Fail to maintain complete records, date of inspection or maintenance | 5.2(a) | $250.00 |
| Fail to maintain complete records, maintenance conducted | 5.2(b) | $250.00 |
| Fail to maintain complete records, material removed | 5.2(c) | $250.00 |
| Fail to maintain complete records, name and address of disposal company | 5.2(d) | $250.00 |

## SCHEDULE 39 TO BYLAW NO. 1857

**SAANICH PENINSULA STORMWATER SOURCE CONTROL BYLAW NO. 1, 2017**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to maintain complete records, names of personnel | 5.2(e) | $250.00 |
| Fail to retain records for inspection by manager or officer | 5.3 | $250.00 |
| Hinder/prevent inspection | 9.1 | $500.00 |
| Fail to take immediate steps to cease discharge of prohibited waste | Sch. C, 2.2 | $250.00 |
| Accumulation of excessive oil and grease | Sch. C, 2.3(a) | $250.00 |
| Accumulation of excessive solids | Sch. C, 2.3(b) | $250.00 |
| Fail to measure accumulated solids and oils works | Sch. C, 2.3(c) | $250.00 |
| Fails to maintain storm rehabilitation unit | Sch. C, 2.3(d) | $250.00 |
| Discharge of accumulated materials to municipal drainage system | Sch. C, 2.4 | $250.00 |
| Facilitate passage of oil and grease, solids, or materials through treatment works | Sch. C, 2.5 | $250.00 |
| Fail to correctly install sampling point | Sch. C, 2.6(a) | $250.00 |
| Inaccessible sampling point | Sch. C, 2.6(b) | $250.00 |
| Fail to maintain design information of treatment works | Sch. C, 2.7 | $250.00 |
| Fail to indicate sampling point, point of connection | Sch. C, 2.8 | $250.00 |
| Fail to prepare spill response plan within 180 days | Sch. C, 3.1 | $250.00 |
| Fail to prepare spill response plan within 90 days | Sch. C, 3.2 | $250.00 |
| Fail to specify response for containment and cleanup | Sch. C, 3.3(a) | $250.00 |
| Fail to define roles and responsibilities of operations personnel | Sch. C, 3.3(b) | $250.00 |
| Fail to include contact names and telephone numbers | Sch. C, 3.3(c) | $250.00 |
| Fail to provide checklist of spill response equipment and supplies | Sch. C, 3.3(d) | $250.00 |
| Fail to stock and maintain spill response equipment and supplies | Sch. C, 3.4 | $250.00 |
| Spill response plan not accessible for inspection | Sch. C, 3.5 | $250.00 |
| Fail to implement provisions of spill response plan | Sch. C, 3.6 | $250.00 |

## SCHEDULE 39 TO BYLAW NO. 1857

**SAANICH PENINSULA STORMWATER SOURCE CONTROL BYLAW NO. 1, 2017**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to prevent or discontinue spill to municipal drainage system | Sch. C, 3.7 | $250.00 |
| Fail to inspect treatment works for spilled material within four hours | Sch. C, 3.8 | $250.00 |
| Fail to clean out treatment works after spill within 24 hours | Sch. C, 3.9 | $250.00 |
| Fail to record date of spill | Sch. C, 4.1(a) | $200.00 |
| Fail to record type of material spilled | Sch. C, 4.1(b) | $200.00 |
| Fail to record quantity of material spilled | Sch. C, 4.1(c) | $200.00 |
| Fail to record spill response action | Sch. C, 4.1(d) | $200.00 |
| Fail to maintain complete records, date of inspection or maintenance | Sch. C, 4.2(a) | $200.00 |
| Fail to maintain complete records, maintenance conducted | Sch. C, 4.2(b) | $200.00 |
| Fail to maintain complete records, material removed | Sch. C, 4.2(c) | $200.00 |
| Fail to maintain complete records, name and address of disposal company | Sch. C, 4.2(d) | $200.00 |
| Fail to maintain complete records, names of personnel | Sch. C, 4.2(e) | $200.00 |
| Fail to retain records for inspection by manager or officer | Sch. C, 4.3 | $250.00 |
| Discharge of water from spill containment | Sch. D, 2.2(a) | $250.00 |
| Discharge of untreated wash and rinse water | Sch. D, 2.2(b) | $250.00 |
| Discharge of fluids and fuels from vehicles, machinery, or equipment | Sch. D, 2.2(c) | $250.00 |
| Discharge of water from fuel storage tank | Sch. D, 2.2(d) | $250.00 |
| Discharge of rinse water, solvent wash | Sch. D, 2.2(e) | $250.00 |
| Fail to take immediate steps to cease discharge of prohibited waste | Sch. D, 2.3 | $250.00 |
| Accumulation of excessive oil and grease | Sch. D, 2.4(a) | $250.00 |
| Accumulation of excessive solids | Sch. D, 2.4(b) | $250.00 |
| Fail to measure accumulated solids and oils works | Sch. D, 2.4(c) | $250.00 |
| Fail to maintain stormwater rehabilitation unit at prescribed intervals | Sch. D, 2.4(d) | $250.00 |

## SCHEDULE 39 TO BYLAW NO. 1857

**SAANICH PENINSULA STORMWATER SOURCE CONTROL BYLAW NO. 1, 2017**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Discharge of accumulated materials to municipal drainage system | Sch. D, 2.5 | $250.00 |
| Facilitate passage of oil and grease, solids, or materials through treatment works | Sch. D, 2.6 | $250.00 |
| Fail to correctly install sampling point | Sch. D, 2.7(a) | $250.00 |
| Inaccessible sampling point | Sch. D, 2.7(b) | $250.00 |
| Fail to maintain design information of treatment works | Sch. D, 2.8 | $250.00 |
| Fail to indicate sampling point, point of connection | Sch. D, 2.9 | $250.00 |
| Fail to install spill containment, hazardous materials | Sch. D, 3.1 | $250.00 |
| Fail to prepare spill response plan within 180 days | Sch. D, 4.1 | $250.00 |
| Fail to prepare spill response plan within 90 days | Sch. D, 4.2 | $250.00 |
| Fail to specify response for containment and cleanup | Sch. D, 4.3(a) | $250.00 |
| Fail to define roles and responsibilities of operations personnel | Sch. D, 4.3(b) | $250.00 |
| Fail to include contact names and telephone numbers | Sch. D, 4.3(b) | $250.00 |
| Fail to provide checklist of spill response equipment and supplies | Sch. D, 4.3(c) | $250.00 |
| Fail to stock and maintain spill response equipment and supplies | Sch. D, 4.3(d) | $250.00 |
| Spill response plan not accessible for inspection | Sch. D, 4.4 | $250.00 |
| Fail to implement provisions of spill response plan | Sch. D, 4.5 | $250.00 |
| Fail to prevent or discontinue spill to municipal drainage system | Sch. D, 4.6 | $250.00 |
| Fail to inspect treatment works for spilled material within four hours | Sch. D, 4.7 | $250.00 |
| Fail to clean out treatment works after spill within 24 hours | Sch. D, 4.8 | $250.00 |
| Fail to record date of spill | Sch. D, 4.9 | $250.00 |
| Fail to record type of material spilled | Sch. D, 5.1(a) | $200.00 |
| Fail to record quantity of material spilled | Sch. D, 5.1(b) | $200.00 |
| Fail to record spill response action | Sch. D, 5.1(c) | $200.00 |
| Fail to maintain complete records, date of inspection or maintenance | Sch. D, 5.1(d) | $200.00 |

## SCHEDULE 39 TO BYLAW NO. 1857

**SAANICH PENINSULA STORMWATER SOURCE CONTROL BYLAW NO. 1, 2017**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Fail to maintain complete records, maintenance conducted | Sch. D, 5.2(a) | $200.00 |
| Fail to maintain complete records, material removed | Sch. D, 5.2(b) | $200.00 |
| Fail to maintain complete records, name and address of disposal company | Sch. D, 5.2(c) | $200.00 |
| Fail to maintain complete records, names of personnel | Sch. D, 5.2(d) | $200.00 |
| Fail to retain records for inspection by manager or officer | Sch. D, 5.3 | $250.00 |

**SCHEDULE 40 TO BYLAW NO. 1857**

**ELECTRIC VEHICLE CHARGING AND FEES BYLAW NO. 1, 2024**

| WORDS OR EXPRESSIONS DESIGNATING OFFENCE | SECTION | FINE AMOUNT |
|---|---|---|
| Non-electric vehicle | 2(a) | $100.00 |
| Not actively charging | 2(a) | $100.00 |
| Disobey sign | 2(b) | $100.00 |
| Fail to pay charging fee | 2(c) | $100.00 |

Making a difference...together

**REPORT TO PLANNING AND PROTECTIVE SERVICES COMMITTEE**
**MEETING OF WEDNESDAY, SEPTEMBER 17, 2025**

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**SUBJECT** **Regional Context Statement Alignment Review – District of North Saanich**

## ISSUE SUMMARY

To review the District of North Saanich Regional Context Statement (RCS) in relation to the Capital Regional District's (CRD) Regional Growth Strategy (RGS) Bylaw (Bylaw No. 4017).

## BACKGROUND

The RGS is a vision for the future of the capital region, guiding decisions on regional issues such as transportation, population growth and settlement patterns. The RGS promotes the long-term livability of the region with policy intended to enhance social, economic and environmental performance. The current RGS was adopted by the CRD Board on March 14, 2018 (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), sets out the relationship between the RGS and OCP and how they will be made compatible over time. Per section 446 of the *Local Government Act* (*LGA*), an OCP in a local government to which an RGS applies must include an accepted RCS. The *LGA* 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 18, 2025, the District of North Saanich submitted an updated RCS for Board acceptance (see Appendix A). The RCS was prepared as part of the district's update to the District of North Saanich's Official Community Plan (Bylaw No. 1587) and adoption of an updated Housing Needs Report. The CRD Board accepted the District of North Saanich's previous RCS on December 11, 2019.

Regional Planning staff have evaluated the updated RCS in accordance with the Board-approved Regional Context Statement Framework. This framework identifies three criteria against which staff should evaluate a 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 D presents a summary of the evaluation.

Reviewing the Regional Context Statement (RCS)

Overall, the majority of the District of North Saanich's RCS is well aligned with RGS objectives. The RCS includes relevant content relating to RGS objectives for environment and infrastructure, housing and community, transportation, economic development, food and agriculture and climate action.

However, the RCS section related to RGS Objectives for Managing and Balancing Growth (Objectives 1.1 and 1.2), does not address an inconsistency between the OCP's Land Use Designations and the RGS Growth Management Concept (Map 3a) and associated policies.

Urban Growth Outside of the Urban Containment Policy Area (UCPA)

The District of North Saanich's OCP includes "Multi-family Residential" and "Future Growth Area" land use designations. These designations are inconsistent with RGS policies 1.1(1) and 1.2(1) which state that land uses should be consistent with the RGS Growth Management Concept Plan and land use policy designations, notably that Rural/Rural Residential lands are not intended to become future urban areas or require extensive services. Multi-unit housing does not align with the rural form, density, and character contemplated under the RGS.

The proposed land uses would represent urban style growth in areas outside of the UCPA. The above noted RGS policies, as well as the UCPA and Rural/Rural Residential Policy Area are core policies of the RGS and the foundation of the settlement and growth concept within the CRD. Within the RGS's Rural/Rural Residential Policy Area, the expected form of development is intended to support septic services rather than municipal sewer services. Policy 1.2(1) notes the avoidance of creating future urban areas in the Rural/Rural Residential Policy Area.

Under the OCP, the Multi-family Residential land use designation contemplates development with a maximum floor area ratio (FAR) of 0.8 to a maximum of 40 units/acre, up to 3 stories, with consideration for 4 stories for seniors housing. The purpose of the Future Growth Areas designation is to meet additional growth demand beyond that identified in the OCP and is to be reviewed for densification in alignment with the 5-year Housing Needs Assessment Update process.

Achieving Alignment

It is important to note that, from a municipal planning perspective, the land-use concept and land use designations within the District of North Saanich's OCP are reasonable policy directions based on recent provincial housing legislation, policy and targets. They work towards the overall goals of the RGS, in particular, increasing density around the McTavish Transit Exchange which is aligned with provincial and RGS goals to locate new urban growth in proximity to transit.

While these land use designations would be appropriate within the UCPA, they are not aligned with the Rural/Rural Residential RGS designation that exists outside of the UCPA. Therefore, rather than seeking to change the proposed RCS/OCP to align with the RGS, alignment could be reached by amending the RGS to adjust the boundary of the UCPA and thus supporting the District of North Saanich's plans for future growth. With Board approval, this could be done as a minor RGS amendment.

Acceptance / Refusal Under the *Local Government Act*

In reviewing a proposed RCS for alignment with the RGS, section 448(2) the *LGA* provides for only two options: to accept an RCS, or to refuse to accept. This review must be based on the current in-force RGS. The *LGA* does not allow for a conditional approval pending the completion of an RGS amendment.

The legislation allows for 120 days from the referral of the RCS for the CRD to respond. If a response is not given within that timeframe, the CRD is deemed to have accepted the proposed RCS. The District of North Saanich referred the RCS on June 18, 2025, which means that the deadline for the CRD to respond is October 16, 2025.

Given that an RGS amendment would require longer than this 120-day period to be completed, the RCS can only be judged in relation to the current RGS, and not in relation to a potential amendment that has yet to been adopted.

## ALTERNATIVES

*Alternative 1*
The Planning and Protective Services Committee recommends to the Capital Regional District Board:

1. That the District of North Saanich Regional Context Statement be considered in relation to the 2018 Regional Growth Strategy (RGS) (Bylaw No. 4017) in accordance with the requirements of section 448 of the *Local Government Act* and not be accepted due to inconsistency with the growth management concept plan of the RGS and related policies; and
2. That the matter be referred to the District of North Saanich for direction on how to proceed.

*Alternative 2*
That the District of North Saanich Regional Context Statement (RCS) report be referred to staff for additional information based on Planning and Protective Services Committee direction. And that, due to the response time requirements of section 448 of the *Local Government Act,* that the RCS and additional information be brought forward directly to the Board for consideration.

## IMPLICATIONS

*Intergovernmental Implications*
CRD 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 District of North Saanich has submitted a proposed RCS to fulfill its statutory obligation to have an accepted RCS that demonstrates the relationship of its new OCP to the RGS. An accepted RCS is necessary for the adoption of an updated OCP.

*Regional Growth Strategy Implications*
The UCPA is a core policy of the RGS, and a foundation of the regional vision for growth. It is the primary implementation tool to achieve the RGS's objectives, including *keeping urban settlement compact*, *protecting the integrity of rural communities*, the *creation of safe and complete communities*, and the *delivery of services consistent with RGS objectives*.
The following table highlights the sections of the RGS that are relevant to the misalignment of the District of North Saanich's RCS resulting from the designation of areas of urban growth outside of the UCPA.

| | | |
|---|---|---|
| RGS 1.1 | Pg 11 | The aim of keeping urban settlement compact is to concentrate growth within a firm Urban Containment Policy Area Boundary that will over time result in the creation of centres and connecting corridors that can be effectively served by express-bus transit. |
| RGS UCPA Definition | Pg 13 | The Regional Growth Strategy restricts extension of urban–standard sanitary sewerage services beyond the Urban Containment Policy Area Boundary as set out under policy 2.2(5). |
| RGS Rural/Rural Residential Definition | Pg 13 | The Regional Growth Strategy sets out in policy 1.1(1) and 1.2(1) that Rural/Rural Residential lands are not intended to become future urban areas requiring extensive services. Residential uses are of a form, density and character that support rural working landscapes. |
| RGS 1.1.1 | Pg 21 | Provide for land uses consistent with the Growth Management Concept Plan depicted on Map 3(a) and adopt policies to implement the Growth Management Concept Plan consistent with the land use policy designations described in Objective 1.1. |
| RGS 1.1.3 | Pg 21 | Permit amendment to the Urban Containment Policy Area designation generally, only as an outcome of a comprehensive 5-year review of the Regional Growth Strategy, recognizing that municipal councils and the Capital Regional District Board are free to initiate at any time amendments to official community plans and the regional growth strategy they deem necessary, through statutory processes established in the *Local Government Act*. |
| RGS 1.2 Policy 1 | Pg 22 | Avoid the creation of future urban areas through development patterns that complement rural form, density and character. |
| RGS 1.2.1 | Pg 22 | Plan for development in the Rural/Rural Residential Policy Area depicted on Map 3(a) in a manner that is consistent with the principles set out in Objective 1.2. |
| RGS 2.2.5 | Pg 27 | Do not further extend urban sewer services outside the Urban Containment Policy Area Boundary depicted on Map 3(a). |

*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. RGS implementation, including the approval of RCSs that will help reduce community-based GHG emissions, is a key action. As shown in Appendix B, the District of North Saanich's RCS shows alignment with the RGS objectives for environment and infrastructure, food systems, and climate action.

*Alignment with Board & Corporate Priorities*
Reviewing RCSs for consistency addresses the Planning Community Need from the 2023-2026 CRD Corporate Plan goal 8a for managed growth. The RCS review is an on-going initiative, which is part of Regional Planning's core service delivery.

*Alignment with Existing Plans & Strategies*
The District of North Saanich's RCS is largely aligned with existing CRD plans and strategies and details and enacts six of the seven primary objectives of the RGS. The issue of misalignment with RGS Objectives 1.1 and 1.2 on Managing and Balancing Growth, including the above noted policy, is the focus of this report.

## CONCLUSION

Provincial legislation requires that a municipal OCP contains an accepted RCS. Board acceptance of the RCS is a key tool for RGS implementation. Staff have reviewed the District of North Saanich's proposed RCS in accordance with the Board-approved evaluation framework.

The proposed RCS is not aligned with the current RGS, specifically regarding the Rural/Rural-Residential Policy Areas and the UCPA. Alignment can be achieved by initiating an RGS amendment to adjust the UCPA boundary to support the RCS/OCP designations for multi-family residential and future growth areas.

## RECOMMENDATION

The Planning and Protective Services Committee recommends to the Capital Regional District Board:

1. That the District of North Saanich Regional Context Statement be considered in relation to the 2018 Regional Growth Strategy (RGS) (Bylaw No. 4017) in accordance with the requirements of section 448 of the *Local Government Act* and not be accepted due to inconsistency with the growth management concept plan of the RGS and related policies; and
2. That the matter be referred to the District of North Saanich for direction on how to proceed.

| | |
|---|---|
| Submitted by: | Patrick Klassen, MCIP, RPP, Senior Manager, Regional Planning |
| Concurrence: | Don Elliott, BA, MUP, Acting General Manager, Housing, Planning and Protective Services |
| Concurrence: | Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer |

## ATTACHMENTS

Appendix A: District of North Saanich Referral Letter
Appendix B: North Saanich Regional Context Statement
Appendix C: Reference Maps
Appendix D: Regional Context Statement Evaluation

**Appendix A**

north saanich

June 17, 2025

Capital Regional District Board
Attn: Kevin Lorette
General Manager, Housing, Planning and Protective Services 625 Fisgard Street
Victoria, BC V8W 1 R7

Dear Kevin Lorette:

RE: District of North Saanich Official Community Bylaw No. 1587

For consideration of acceptance by the Capital Regional District (CRD) Board, please find attached a copy of the proposed North Saanich Official Community Plan Bylaw 1587 including a Regional Context Statement (see pages 11-17).

The Capital Regional District's (CRD) RGS Bylaw No. 4017 sets out a 20-year vision for the future of the capital region, guiding decisions on regional issues such as transportation, population growth, and settlement patterns. North Saanich's role in the region as outlined by the CRD's RGS is to:

- Maintain working landscapes including agriculture, forestry and outdoor recreation activities that contribute to the region's economy;
- Avoid the creation of future urban areas through development patterns that complement rural form, density and character;
- Minimize impacts to the natural environment and surrounding working landscapes; and
- Accommodate a slow to moderate rate of growth

North Saanich OCP's regional context statement identifies the alignment between the OCP and the CRD's Regional Growth Strategy objectives pertaining to managing and balancing growth, protecting the integrity of rural communities, environment and infrastructure, housing and community, transportation, food systems, and climate action.

At the regular Council meeting held June 16, 2025, North Saanich Council gave second reading to Bylaw No. 1587. A certified copy of the resolution and the North Saanich OCP Bylaw 1587 are attached. It is our understanding that the CRD Board will consider the updated Regional Context Statement and provide a decision to accept or refuse within 120 days of receiving it, in accordance with Section 448 of the Local Government Act.

If you require any further information, please contact Felice Mazzoni, Director of Planning and Community Services at fmazzoni@northsaanich.ca, 250-655-5470.

Sincerely,

Felice Mazzoni
Director of Planning and Community Services

# DISTRICT OF NORTH SAANICH

## CERTIFIED RESOLUTION

**RE: Proposed North Saanich Official Community Plan Bylaw No. 1587 (2025)**

At the Special meeting held June 16, 2025, Council passed the following resolution:

Resolution No. 252

*"That Council:*

1. *give second reading to the proposed North Saanich Official Community Plan Bylaw No. 1587 (2025) as amended and attached as Appendix A of Staff Report PCS-25-015, amendments which include:*
    a. *that 10485 West Saanich Rd. be removed from the Commercial, Industrial, and Multi-Family Development Permit Area no. 5;*
    b. *that a new "Economic Development" section be added to the Regional Context Statement as new section 2.5;*
    c. *that "including protecting wildlife nesting and spawning sites" be added to the end of section "5.1.12 Protect Shoal Harbour Migratory Bird Sanctuary and coordinate with Sidney on a joint management approach";*
    d. *that a new part be added to the Housing Targets section of Section 5.4, that explicitly explains how the OCP meets the LGA requirements regarding housing (i.e., (LGA s.473(1)(a); (LGA s.473.1(4)); (LGA s.473.1(3)); and*
2. *refer the proposed North Saanich Official Community Plan Bylaw No. 1587 (2025) to the Capital Regional District for review and acceptance."*

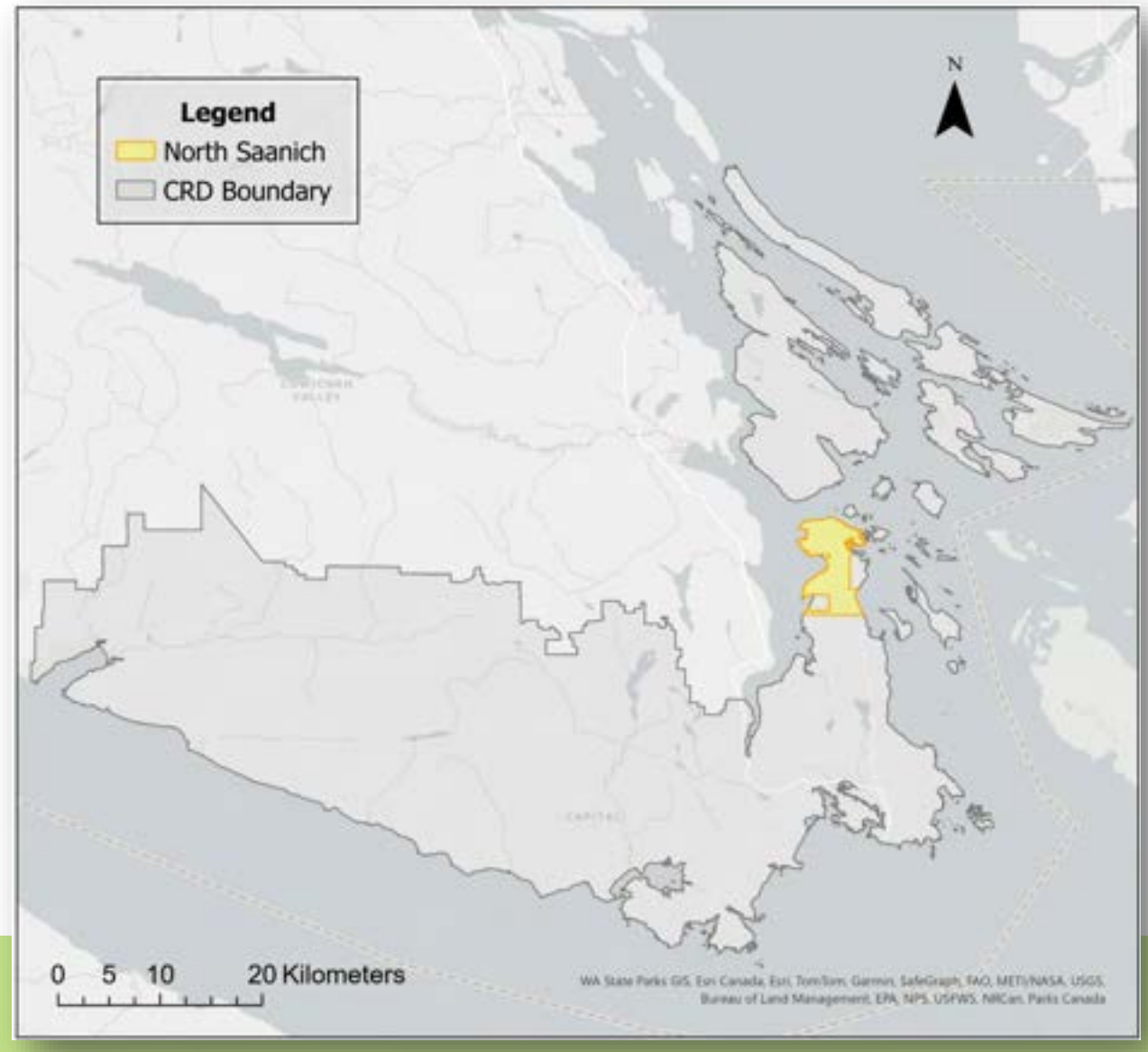
**CERTIFIED TO BE A TRUE AND CORRECT RESOLUTION.**

Signed at North Saanich, Province of British Columbia, and dated this 17th day of June, 2025.

DEPUTY CORPORATE OFFICER

north saanich

# 2 REGIONAL CONTEXT STATEMENT



# 2.0 REGIONAL CONTEXT STATEMENT

Sections 446 to 449 of the *Local Government Act* establish the requirements for the preparation, acceptance, and settlement of a regional context statement.

A municipal OCP must include a regional context statement (RCS). A municipal council must submit a regional context statement for Capital Regional District (CRD) Board approval within two years of Regional Growth Strategy (RGS) adoption. A regional context statement must identify the relationship between the OCP and the RGS, and if applicable, how the OCP is to be made consistent with the RGS over time.

A council must:

a) submit a proposed regional context statement for CRD Board acceptance;

b) submit any amendments to the regional context statement for CRD Board acceptance; and

c) review the regional context statement at least once every 5 years and if no amendments are proposed, submit the statement for its continued acceptance.

A RGS is a strategic plan that directs long-term planning for municipal OCPs. The CRD's RGS Bylaw No. 4017 (Attachment 1) sets out a 20-year vision for the future of the capital region, guiding decisions on regional issues such as transportation, population growth, and settlement patterns. The RGS promotes the long-term livability of the region with policy intended to enhance social, economic, and environmental performance.

The strategy was co-created by the Juan de Fuca Electoral Area and the thirteen municipalities (Colwood, Central Saanich, Esquimalt, Highlands, Langford, Metchosin, North Saanich, Oak Bay, Saanich, Sidney, Sooke, Victoria, and View Royal) with input from citizens, First Nations, school district boards, community stakeholders, and other provincial and federal agencies. All affected local governments must accept the RGS before the CRD Board can adopt it as a bylaw in accordance with Part 13 of the Local Government Act.

The RGS sets out a long-term vision that will guide growth and change toward common objectives as follows:

a) Significantly reduce community-based greenhouse gas emissions;
b) Keep urban settlement compact;
c) Protect the integrity of rural communities;
d) Protect, conserve, and manage ecosystem health;
e) Deliver services consistent with RGS objectives;
f) Create safe and complete communities;
g) Improve housing affordability;
h) Increase transportation choice;
i) Strengthen the regional economy; and,
j) Foster a resilient food and agriculture system.

These ten objectives are underpinned by supporting policies, targets, and indicators. One of the key objectives of the RGS is to keep urban settlement compact. A designated Urban Containment Policy Area (UCPA) aims to keep urban areas compact and to keep growth largely contained within its boundaries. Growth outside of the growth boundary is to be kept to 5% or less of the regional total.

The District of North Saanich updated its RCS and adopted the RCS, amending the District's OCP on February 3, 2020. The changes were to reorganize the structure of the RCS to align with the RGS, including new sections on food systems and climate action, strengthened the policy alignment with in-text references, and provided mapping updates for simplification, clarification and to reflect present infrastructure and development.

A RGS is developed in partnership by municipalities and the regional district and provides a framework for guiding decisions on regional issues such as transportation, growth, and settlement patterns.

The role of North Saanich in the region as outlined by the CRD's RGS is to:

a) Maintain working landscapes including agriculture, forestry and outdoor recreation activities that contribute to the region's economy;
b) Avoid the creation of future urban areas through development patterns that complement rural form, density, and character;
c) Minimize impacts to the natural environment and surrounding working landscapes; and

d) Accommodate a slow to moderate rate of growth, contributing to no more than 5% of the region's new residential units[1].

## 2.1 Managing and Balancing Growth



A key target in the RGS is to accommodate a minimum of 95% of the region's new dwelling units within the UCPA [as designated on Map 3a: Growth Management Concept Plan of the 2018 RGS]. The District remains located entirely outside of the UCPA.

The RGS has **two main policy area designations** that apply to the District, the consistencies are outlined below:

1. **Rural/Rural Residential** Policy Area is intended for lands which are of a form, density, and character to support rural working landscapes. Rural lands are intended to provide a buffer between residential development and agricultural uses and when not within the ALR they are intended to

[1] it is worth noting that the Provincial Housing Targets prescribed by the Provincial Government run counter to this.

accommodate hobby farms, small-scale farm operations and small acreage residential uses within an agricultural setting with a minimum lot size of 4.0 hectares.

Country Residential lands are intended to provide for larger estate lots or smaller acreages with lot sizes ranging from 0.4 hectares to 1 hectare. General Residential lands are for single family residential development with lot sizes ranging from 1400$m^2$ (~0.33 acres) to 2000$m^2$ (~0.5 acres).

Policy 5.11.3 requires any development of non-farm uses and/or subdivision within 100 metres of ALR lands to provide confirmation that there will be little to no impact on surrounding agricultural uses including and may include a report prepared by a professional Agrologist.

2. **Renewable Resource Lands Policy Area** includes land within the ALR and Crown forest lands and envisions the long-term use of these lands as renewable resource working landscapes. Agricultural lands include areas with a potential for a wide range of agricultural production and includes lands within the ALR. The minimum lot size is 20 hectares which limits subdivision potential. Most of the ALR lands are designated as Agricultural within the OCP and identified within the Renewable Resource Lands Policy Area.

## 2.1.1 Keep Urban Settlement Compact

One of the main comments that was heard from the community during the public consultation period was that the rural character and integrity of the community had to be protected. It includes landscape and environment, natural features, such as open spaces, farmland, forests, and ecosystems, as well as the rural built environment, including barns, farmhouses, and agriculture. Rural character includes community and people and the social fabric of the community including the relationships between residents, their shared history, and cultural traditions including First Nations. Character includes economic activity such as traditional and non-traditional agriculture practices, lower density residential development, and lower population densities compared to urban areas. Sense of place for North Saanich refers to the feelings, memories, and personal

meanings that people associate with the Peninsula, an identity, a belonging where people connect with the place where they live, work, and spend their time. Sense of place is influenced by both the physical environment and the human experiences within it, including the visual aspects as well as cultural and historical significance of North Saanich, including the traditions, values, and stories that are passed down through generations.

It is important that the OCP's goals and objectives protect the rural character, agricultural character and the ALR by supporting farming initiatives and working landscapes which is consistent with continued long-term use of renewable resource working landscapes of the Renewable Resource Lands Policy Area within the RGS.

Character is protected through preserved lot sizes and agriculture use of the land, both in ALR and non-ALR areas. OCP policies and objectives that support preserving rural character can be found throughout including in Table A: Land Use Designations including Agriculture, Rural, and Country residential.

The District does not support extensive new commercial or industrial development or intend to play a significant regional role in providing new commercial and industrial services, as these are readily available on the airport lands, in the Town of Sidney and



the District of Central Saanich within the subregional nodes, and nodes which are within the UCPA of the RGS. Any commercial development allowed contemplates accessory multifamily Residential.

## 2.2 Environment and Infrastructure

### 2.2.1 Protect, Conserve and Manage Ecosystem Health

The District is committed to the protection, and where possible the restoration of the natural environment, and the enhancement of the District's parks, land, air, and water qualities. The District recognizes the use of parks to foster an awareness of the natural environment and the desire to preserve green spaces, blue spaces, and ecologically sensitive areas.

The RGS Capital Green Lands Policy Area applies to ecological reserves, national parks and historic sites, provincial and regional parks, and lands used by municipalities as parks. The RGS Capital Green Lands Policy Area corresponds with the lands designated as Parks within the District's OCP. The regionally significant parks within the District include Horth Hill Regional Park, McDonald Provincial Park, and John Dean Provincial Park.

The OCP establishes policies and guidelines for protection of environmentally sensitive areas including key water resources, waterfowl habitat and other special environmental areas. The OCP has the following objectives regarding environment and climate change:

a) Protect and restore ecosystem integrity and natural habitat connectivity across land uses using best practice nature-based solutions first.

b) Preserve and enhance the tree canopy in the District.

c) Create resiliency to climate changes including sea-level rise and wildfire risk through appropriate development criteria.

d) Deliver energy efficient and zero carbon new and existing buildings that support affordable, energy efficient, zero carbon transportation.

e) Reduce greenhouse gas emissions from community waste.

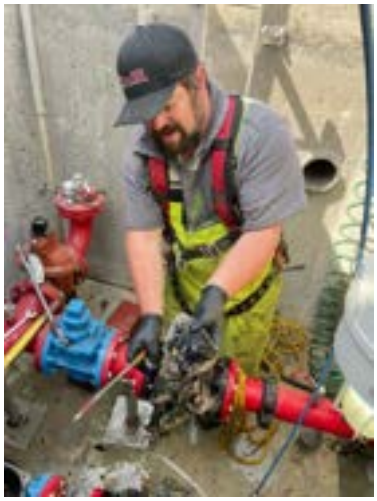
f) Deliver carbon neutral corporate operations.

The OCP proposes a "no-net-loss" tree retention policy that would have to be reflected in changes to the Tree Bylaw. All development within the District must take into account

impact on the natural environment and be designed to prevent pollutants from entering any water system, including surface water runoff channels, aquifers, groundwater areas, wetlands, and the ocean.

The District recognizes that more data is required to create baseline information so that policies can accurately reflect and protect the environment. Baseline studies are required to identify terrestrial and marine ecosystems (such as pocket beaches, wetlands, and riparian areas) in their natural and restored state, including through inventorying and mapping of connectivity corridors (Policy 5.1.1). The District will monitor and report on progress toward ecosystem integrity targets, including ecosystem connectivity corridors for conservation and restoration in concert with neighbouring municipalities (Policy 5.1.2) and work towards a 'net gain' of biodiversity/ecosystem elements. Policy 5.1.3 supports development adhering to the Develop with Care: Environmental Best Management Practices for Urban and Rural Land Development as published by the B.C. Ministry of Environment or any provincial guidelines intended to supersede these guidelines. Policy 5.1.4 requires the protection and preservation of the tree canopy and density of trees within the municipality with associated amendments to the Tree Bylaw, to achieve a no net tree canopy loss target and, 30 percent tree canopy cover in all neighbourhoods.

## 2.2.2 Manage Regional Infrastructure Services Sustainably



The NSSA includes lands currently being serviced by sewer and those that could be considered to be serviced by sewer. The NSSA includes select residential, commercial, and industrial lots. The District will not further extend sewer services outside of the NSSA, except to address pressing public health concerns, to provide fire safety, or to service agriculture, which is consistent with the RGS or serve Provincial Housing Orders. The District is in the process of developing new Sewer and Water Master Plan and a Water System Master Plan which will inform a new development cost charge bylaw which will allocate costs to new developments regarding infrastructure requirements needed to service the Provincial Housing Order over the next 10 - 20 years. In the meantime, the development community shall be directly responsible for all off-site

and on-site costs for new development in order to prevent the residents of North Saanich from having to shoulder the costs associated with the new housing mandates.

The OCP includes general development policies 5.2.1 - 5.2.23 addressing the following:

a) Green stormwater infrastructure;

b) Sewage disposal systems;

c) New roads, utility corridors;

d) Applicable infrastructure plans, such as the Liquid Waste Management Plan, Active Transportation Plan, Saanich Peninsula Stormwater Bylaw, and Drainage Master Plan.

e) Consistency with all infrastructure planning in the District.

# 2.3 Housing and Community

## 2.3.1 Improve Housing Affordability

The Province has mandated a total five-year housing target of 419 units to be met by July 31, 2029, and annual cumulative housing targets. In addition, the District must consider the results of its Housing Needs Report and plan for the creation of 2493 new units over the next 20 years. The housing targets run contrary to the RGS's target to accommodate 95% of the region's new dwelling units within the UCPA, whereas 5% or less of the regional total is intended to be in the Rural/Rural Residential Policy Area.

The District has committed to providing a variety of housing in order to achieve a healthy, sustainable, and affordable community through focusing growth in strategic areas that are served by transit, away from hazards, and near daily needs. North Saanich envisions strategic growth that preserves the rural feel of the municipality, respecting the unique neighborhoods, and that also happens in tandem with supporting infrastructure.

Through policies 5.4.1 - 5.4.23, the District of North Saanich shall support the following:

a) Secondary suites and/or (depending on designation) additional dwelling units.

b) Allowing for flexibility in regulatory bylaws including amenity bonusing, in compliance with Section 482 of the *Local Government Act.*

c) Implementing development financing tools like development cost charges, amenity contribution charges, density bonus as well as inclusive zoning.

d) Partnering with affordable housing societies and supporting affordable housing with funding partners.

e) Ensure housing densities and height are compatible with the surrounding context and built form.

f) Encouraging diversity of housing types and tenure to promote social mix, and to support collaboration between nonprofit and private sector developers to achieve greater affordability.

g) Exploring opportunities to address affordable home ownership, including strata ownership of accessory residential dwellings where appropriate.

h) Supporting accessory residential use in specific commercial and industrial and community/institutional designations.

i) Requiring a component 10-20% of all new multi-family units are affordable residential housing (or equivalent in cash-in-lieu).

j) Requiring a minimum of 5% of any proposed hotel units as staff housing units.

k) Requiring that a minimum of 10% of the total of any proposed bare land or strata single family residential subdivisions are affordable housing lots as defined by the North Saanich which would be enforced through covenants, housing agreements.

### 2.3.2 Create Safe and Complete Communities

The District has existing engineering data regarding sea level rise and areas identified as at risk of flooding, however policies regarding these areas shall take the form of a separate policy bylaw rather than being implemented through a development permit area in order to address the many issues and intricacies around existing municipal infrastructure, homes as well as future development requirements and construction in order to adhere to RGS policies regarding managing and constructing climate change adaptive and risk adaptive infrastructure and utilities.

This OCP includes a development permit area for lands with slopes exceeding 30% over a minimum 6 metre run to ensure public safety and prevent damage to property and lands considered to exhibit hazardous conditions.

# 2.4 Transportation

## 2.4.1 Improve Multi-Modal Connectivity and Mobility

The District of North Saanich has an Active Transportation Plan which is a roadmap for a community to promote and improve walking, cycling, and other human-powered transportation options, aiming to create safer, more accessible, and sustainable transportation networks. The District shall deliver a multi-use transportation system that prioritizes walking, cycling and transit use and is safe, attractive, and reflects the District's rural character.  The OCP support use of alternative (not fossil fuel based) energy sources in buildings and transportation.

The District's policies prioritize transportation infrastructure and network upgrades that support a safe, attractive, and connected active transportation network with consideration for vehicle use, agricultural vehicles, including maintaining and implementing the Active Transportation Plan (Schedule D). (Policy 5.8.4).



The District supports upgraded public transportation infrastructure and services to increase ridership including frequent and rapid transit to serve business areas and areas of higher housing density and enable North Saanich access with key destinations in the region (Policy 5.8.5) including exploration of on-demand, service residents can access to their daily needs.

Through Policy 5.8.6, the District encourages residents and businesses to use zero emission vehicles (ZEV) and machines and support ZEV infrastructure. New development shall include alternative transportation infrastructure at a scale appropriate to the density of the development, including but not limited to electric vehicle charging stations; secure bike and e-bike parking; and car-shares.

Policy 5.10.6.4 (d) encourages alternative transportation by implementing separated and convenient pedestrian and cycling facilities throughout the development.

# 2.5 Economic Development

This OCP supports the Regional Growth Strategy by promoting local agriculture, marine industries, and sustainable tourism. It encourages economic activities that are compatible with the rural character of the community, such as small-scale farming, agri-tourism, and home-based businesses. The plan also emphasizes the importance of protecting agricultural land and supporting local food systems, which aligns with the RGS objective of fostering a resilient food and agriculture system.



North Saanich supports both the agri-food sector, which is composed of operations that produce and sell food commodities as well as other farm activities. The District continues to have the highest average annual farm sale revenues of any municipality on Vancouver Island. There is potential for growth and revitalization in the agri-food sector depending on both macroeconomic and consumer demand factors. There are opportunities for value added, intensive, niche and scaled up production of agri-food products and related agri-tourism and food-related retail business development. Section 5.2 of the OCP outlines policies to support the OCP objective to support the economic viability of agriculture.

North Saanich boasts a thriving boating industry, particularly around Tsehum Harbour and the Saanich Inlet, with the North Saanich Marina serving as a central hub. The area supports a variety of boating activities, including sailing, cruising, and other marine leisure pursuits. Additionally, North Saanich is home to the Sidney North Saanich Yacht Club, a community hub for sailing enthusiasts. In particular, policies 5.5.10-5.5.13 of this OCP support marine-based commercial uses.

Traditional commercial development of retail, business and personal services plays a lesser role in the District's land use pattern. There are several commercial uses that are integrated with marina developments, such as yacht sales and maintenance/repair, marine pubs, and restaurants. Currently, traditional light industrial uses such as warehousing or manufacturing are located on the Airport Lands and are under the control of the Victoria Airport Authority. De Havilland Aircraft of Canada primarily manufactures aircraft and aircraft parts, including components for engines. The company, located at Victoria

International Airport, focuses on aircraft assembly and upgrading, along with supplying parts for older aircraft and components for other manufacturers. The District does not support extensive commercial development or intend to play a significant regional role in providing regional commercial services, as these services are focused in Sidney and Central Saanich. Section 5.5 of this OCP contains policies that address commercial and industrial development.

There has been increased home business activity in North Saanich due to the changing nature of the workplace and information technology as well as increased agri-tourism and short-term rentals.

This OCP supports the following RGS Policies:

1. Collaboratively build on the region's economic, environmental, and quality of life advantages to position the region as a highly desirable location for investing in existing and new businesses.
2. Prioritize the attraction of new businesses to appropriate areas and attracting investment that prioritizes climate action and a low carbon footprint, while supporting the retention and growth of existing businesses and economic activities in the region.
3. Policies that support farming within the Agricultural Land Reserve.

# 2.6 Food Systems

## 2.6.1 Foster a Resilient Food and Agriculture System

A major goal of the OCP is to foster a sustainable food culture that is rooted in historical and First Nation knowledge, viable local production, and environmental stewardship. A key objective in the OCP is to preserve and use agricultural lands. The OCP has specific policies to support community gardens in parks and in residential developments to encourage food security and expanded use of greenhouses on smaller residential lots to promote food security as well as requirements for new multifamily developments to include community gardens Policy 5.10.6.3(iii).



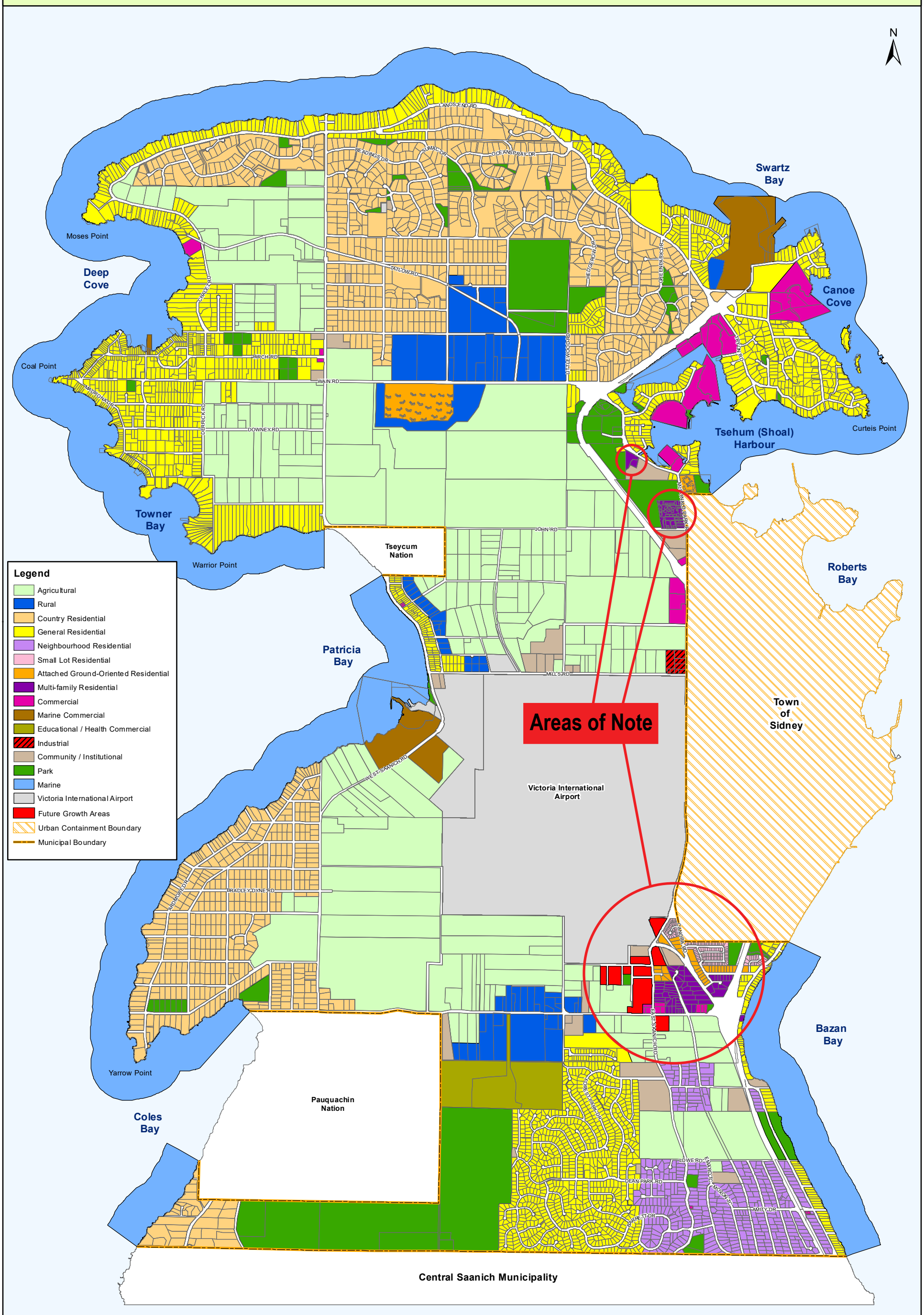
# 2.7 Climate Action

## 2.7.1 Significantly Reduce Community-Based Greenhouse Gas Emissions

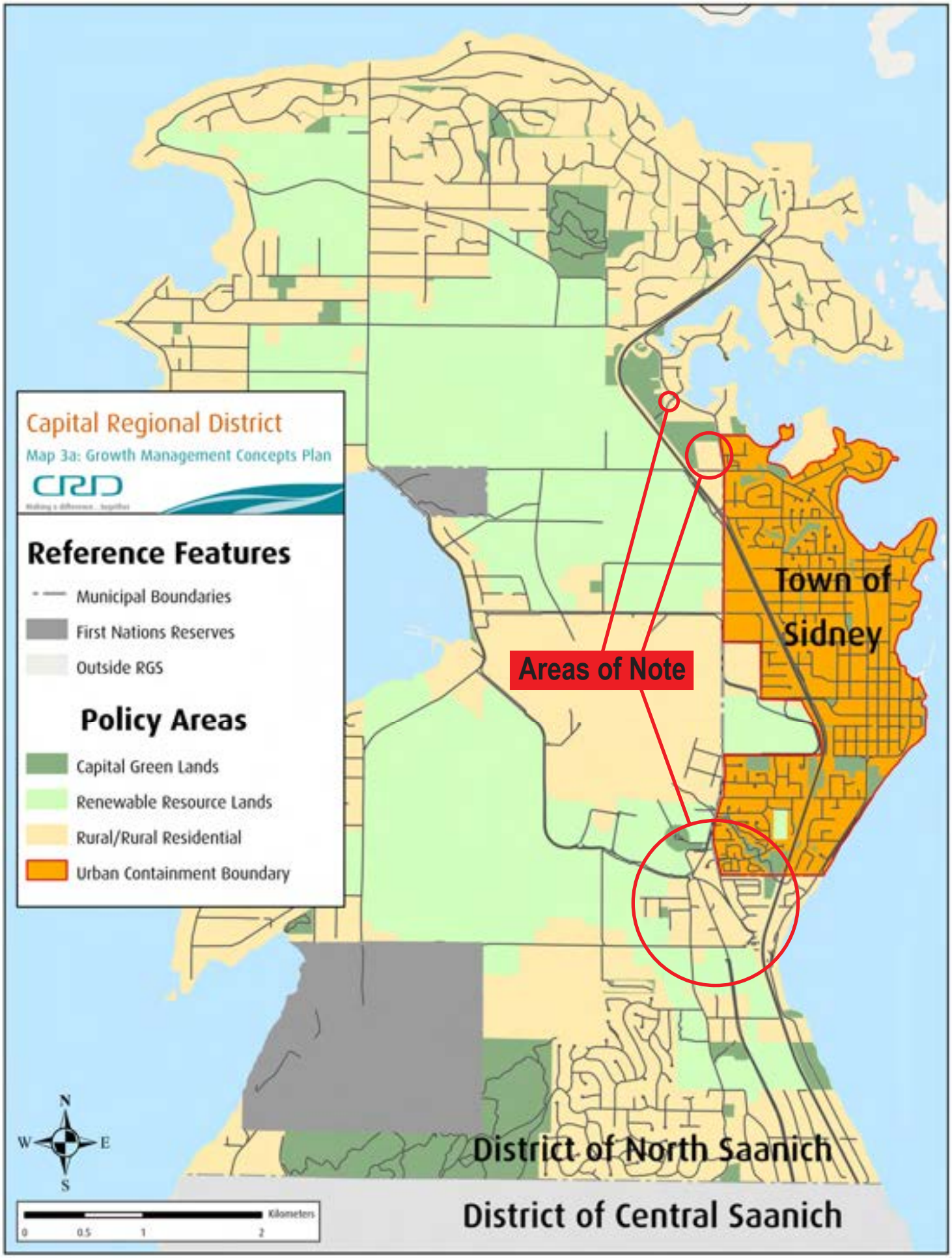
The District's OCP sets targets for community-wide GHG emissions reductions and goals [OCP Section 5.1 Environment and Climate Change]. In keeping with *Local Government Act* section 447 (1)(b) in order to identify how the OCP is to be made consistent with the RGS over time, Policy 5.1.5 supports reducing community-wide and corporate (District operations) GHG emissions and be resilient to climate impacts, including by integrating climate change considerations into all decision-making, by maintaining and implementing a District Climate Strategy and providing incentives to residents. The District's goal is to be carbon neutral in operations, reduce community GHG emissions from 2007 levels by 45% by 2040 and transition to 100% renewable energy by 2050. Policy 5.1.6 supports monitoring and report on progress toward climate goals and targets and Policy 5.1.7 supports maintaining accurate data climate risk and vulnerability assessments and integrate findings into decision-making and implementation actions. Policy 5.1.8 includes support for energy and zero carbon step code requirements in the District's Building bylaw and 5.1.9 incorporates climate change and sustainability considerations in development permit areas.

District of North Saanich - Official Community Plan - April 2025

# Schedule B - Land Use Designations




File: OCP Schedule B - Land Use Designations - Version 24


Capital Regional District
Map 3a: Growth Management Concepts Plan
CRD
Reference Features
Municipal Boundaries
First Nations Reserves
Outside RGS
Policy Areas
Capital Green Lands
Renewable Resource Lands
Rural/Rural Residential
Urban Containment Boundary
Areas of Note
Town of Sidney
District of North Saanich
District of Central Saanich
N
W
E
S
Kilometers
0
0.5
1
2

**Appendix D**

## REGIONAL CONTEXT STATEMENT EVALUATION

The Regional Context Statement (RCS) has been reviewed in accordance with the evaluation framework approved by the CRD Board on April 11, 2018. The evaluation framework relies on the three criteria shown below.

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 addresses all seven topic areas from the RGS. | The RCS references a wide range of OCP policy that identify how the vision of the RGS will be supported. | |
| | | − | − | N/A |
| 429(2)(b) | Identify how the OCP relates to the projections provided in Table 1 of the RGS. | The RCS does not reference the population, dwelling, and employment projections from RGS Table 1. | The RCS references housing targets based on the current Housing Needs Report, with OCP policies that support the targets. The targets are aligned with the projections of RGS Table 1.<br>Population and employment projections are not addressed in the RCS. | |

**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**<br>For CRD* Board consideration<br>All relevant content is included | Clearly articulates relevant content | Plan to be consistent over time |
|---|---|---|---|---|
| | | **Managing and Balancing Growth** (Objectives 1.1 & 1.2) | | |
| | | ➖ | X | X |
| 429(2)(c) and (d); 429(3) | Identify how the OCP relates to the RGS. | Overall, the RCS identifies how the OCP aligns with RGS objectives for managing and balancing growth.<br><br>However, the RCS does not address the “multi-family residential” or “future growth areas” that create an inconsistency between OCP land use designations and the RGS. | The RCS appropriately acknowledges the District of North Saanich’s (North Saanich) place within the region as a largely rural community that is currently outside of the Urban Containment Policy Area (UCPA).<br><br>The RCS references OCP policies that focus on protection of the rural character of the community. This is to be accomplished by preserving lot sizes and agricultural uses.<br><br>However, the RCS does not address the OCP Land Use Designations (Schedule B) that shows “multi-family residential” and “future growth area” in areas outside of the UCPA. These land use designations are not aligned with RGS policy that does not support urban style growth outside of the UCPA.<br><br>** More detailed discussion of this misalignment and proposed solutions are discussed in greater detail in the attached staff report. | Section 447(1)(a) and (b) of the *Local Government Act* establishes that, when not aligned with the RGS, the RCS must indicate how the OCP will be made consistent over time with the UCPA.<br><br>The RCS does not indicate how the OCP will be made consistent over time with the RGS with respect to proposed urban growth outside of the UCPA. |

**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<br>For CRD Board consideration<br>All relevant content is included | Clearly articulates relevant content | Plan to be consistent over time |
|---|---|---|---|---|
| | **Environment and Infrastructure** (Objective 2.1 & 2.2) | | | |
| | | ✓ | ✓ | N/A |
| | | 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 of protecting, conserving, and managing ecosystem health.<br><br>Alignment with the Capital Green Lands Policy Area is noted and the RCS highlights the importance of the recreational and environment values of preserving green spaces, blue spaces, and ecologically sensitive areas.<br><br>The RCS references OCP policies that help ensure the protection of environmentally sensitive areas and habitat connectivity, preserve and enhance tree canopy, support climate change resiliency, delivery energy efficient and zero carbon buildings and transportation, reduce greenhouse gas emissions, and deliver carbon neutral corporate operations.<br><br>The RCS references OCP policies that align with RGS Objective 2.2 to manage regional infrastructure services sustainably. | |

**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 |
| | | **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 notes that the North Saanich is currently entirely outside of the UCPA and that growth and development are to be focused on areas served by transit, away from hazards, and near daily needs.<br><br>The RCS references the updated Housing Needs Report which supports a variety of housing types that support healthy, sustainable, and affordable development while striving to preserve the rural feel of the community.<br><br>Housing affordability is addressed through a variety of policies that strive to explore opportunities for affordable home ownership, including a focus on secondary suites and accessory dwellings. As well, North Saanich supports collaboration with non-profit and private sector developers to achieve great affordability. | |

**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) | | |
| | | ✓ | ✓ | N/A |
| | | The RCS identifies how the OCP aligns with RGS objectives for transportation. | The RCS notes North Saanich's Active Transportation Plan which supports improving multi-modal and sustainable transportation networks.<br><br>The RCS references OCP policies that support upgraded public transportation infrastructure and services, including frequent and rapid transit to serve business areas and higher housing density areas.<br><br>North Saanich encourages residents and businesses to use zero emission vehicles by supporting zero emission vehicle infrastructure.<br><br>The RCS also references OCP policy that encourages alternative transportation by implementing separated convenient pedestrian and cycling facilities. | |

**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 |
| | | **Economic Development** (Objective 5.1) | | |
| | | ✓ | ✓ | N/A |
| | | The RCS identifies how the OCP aligns with RGS objectives for economic development. | The RCS expresses support for local agriculture, marine industries, and sustainable tourism and other economic activities that are compatible with the rural character of the community.<br><br>OCP policy is referenced that supports value added, intensive, and scaled-up production of agri-food products and related agri-tourism and food-related business development.<br><br>The RCS states that traditional development of retail, business and personal services plays a lesser role in North Saanich's land use pattern.<br><br>Traditional light industrial uses such as warehousing and manufacturing are located on the Airport Lands. The RCS states that these types of uses are not intended to expand to other parts of North Saanich. | |

**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 displays alignment between OCP and RGS policy to foster a resilient food and agriculture system.<br><br>Support for agriculture is a major goal of the OCP. A key objective is to preserve the use of agricultural lands. The RCS reference OCP policies that support food security in agricultural properties, smaller residential lots, and as a requirement in new multi-family developments.<br><br>Due to the prevalence of agricultural lands, North Saanich plays an important role in the region as one of the key production centres of the agri-food sector. | |

**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 |
| | | **Climate Action** (Objective 7.1) | | |
| | | ✓ | ✓ | N/A |
| | | The RCS identifies how the OCP aligns with RGS objectives for climate action. | The RCS is aligned with the RGS objectives and policies for reducing community-based greenhouse gas (GHG) emissions.<br><br>OCP policy is referenced that sets targets for community-wide GHG emissions reductions and goals.<br><br>The RCS notes the importance to North Saanich of planning for resilience to climate impacts by integrating climate change considerations into all decision-making and by implementing a District Climate Strategy and providing incentives to residents.<br><br>A number of OCP policies are referenced relating to monitoring and reporting on progress toward climate goals and targets, maintaining accurate data on climate risk and vulnerability, support for energy and zero carbon step code requirements, and incorporating climate change and sustainability considerations in development permit areas. | |

**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

| **Acronym*** | |
|---|---|
| CRD | Capital Regional District |
| GHG | Greenhouse gas |
| *LGA* | *Local Government Act* |
| OCP | Official Community Plan |
| RCS | Regional Context Statement |
| RGS | Regional Growth Strategy |
| UCPA | Urban Containment Policy Area |

**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

September 8, 2025

Patrick Klassen, MCIP, RPP
Senior Manager, Regional Planning & Transportation

**Re: CRD Review of Regional Context Statement (RCS) and Urban Containment Policy Area (UCPA)**

Thank you for your email dated August 20th, 2025 regarding your issues with our new Official Community Plan's Regional Context Statement (RCS) and your further email confirming that you (CRD staff) are not in a position to recommend that the Board accept our RCS as referred.

You have stated that multi-family and "future growth" designations are inconsistent with Rural/Rural Residential policies in the RGS and that our OCP RCS fails to identify this inconsistency. You also argue that because the Urban Containment Policy Area (UCPA) boundary is a "core element" of the RGS, the District must acknowledge a "need" to amend the boundary.

The District of North Saanich has an overriding objective to **remain rural** and preserve the agricultural, ecological, and low-density character of the community. The OCP process in North Saanich has been a particularly challenging undertaking, requiring five years of sustained effort to reach completion. The process was further complicated by the need to align with provincial housing requirements, which we have successfully addressed through the incorporation of appropriate allowable densities. We believe we have created an OCP that protects the rural character of North Saanich and is an innovative example of how a community can achieve densities without sacrificing character in a Rural environment.

Section 447(1)(b) LGA states that our RCS must identify the relationship between the OCP and the RGS, and, if applicable, how the OCP is to be made consistent with the RGS over time. Section 448(2)–(3) of the LGA states that the Board may accept or refuse an RCS, however the Board cannot alter the OCP itself.

As demonstrated in the 2014 BCCA decision (Langley case), the Court of Appeal confirmed that the RCS is informational. It does not compel conformity of OCPs to RGS provisions. Thus, while the RCS must acknowledge relationships and inconsistencies, the CRD has no authority to require the District to amend its OCP or concede an expansion of the UCPA boundary. Your position in this matter is not supported by either statute or case law. It appears that the CRD is seeking to use the RCS review process as a means to facilitate an expansion of the UCPA boundary into North Saanich. This approach exceeds the scope of the CRD's statutory authority and, in our view, is not an appropriate use of the RCS process.

Should the CRD wish to pursue an amendment to the UCPA, there is a formal and established process for doing so. Utilizing the RCS review as a mechanism to achieve this objective is neither procedurally correct nor consistent with legislative intent.

You refer to the UCPA as “Core Element” in the RGS. While that may be your opinion, it is not supported by the content of the RGS. The RGS does not identify a "core element"; rather, it outlines ten objectives of equal weight, including rural preservation, housing affordability, food systems, and climate action. Prioritizing the UCPA boundary above the other objectives misrepresents the intended balance of the RGS and would constitute an inappropriate interpretation of its policies.

It is our opinion that our OCP is in alignment with RGS policies. The OCP explicitly acknowledges the RGS’s key target: a minimum of 95% of new dwelling units to be located within the UCPA. Our proposed densities (over a 20 year time frame), compared to the rest of the region, remain well under that number. We continue to embrace this policy and accept our role as part of the 5% growth outside the UCPA. Our density is not urban in nature as the densities proposed work in a rural context and remain similar to the ones previously approved by the CRD Board in 2011 both in Areas 1 and 2. The multi-family and “future growth” designations are limited, site-specific policies designed to support housing diversity and affordability, while maintaining North Saanich’s fundamental rural character. They do not amount to urbanization, nor do they undermine the RGS’s intent to keep 95% of growth inside the UCPA.

The District remains firmly committed to preserving its rural character, maintaining working landscapes, and accommodating less than 5% of regional growth in accordance with the RGS objectives. The District’s long-term vision is to remain rural, and nothing in this RCS should be interpreted as consent to urbanization or to an amendment of the UCPA boundary.

In conclusion, The District does not support expansion of the UCPA into North Saanich, nor does it agree that an amendment to the UCPA boundary is required. The CRD’s interpretation exceeds the authority granted under the LGA and attempts to impose conformity where none is required. The District remains firmly committed to preserving its rural character, maintaining working landscapes, and accommodating less than 5% of regional growth in accordance with the RGS objectives. The District’s long-term vision is to remain rural, and nothing in this RCS should be interpreted as consent to urbanization or to an amendment of the UCPA boundary.

Felice Mazzoni
Director of Planning

**CAPITAL REGIONAL DISTRICT**

**BYLAW NO. 4684**

**********

**A BYLAW TO COMBINE THE PARKS, ARTS, RECREATION AND SWIMMING POOL FACILITY SERVICES OF THE SALT SPRING ISLAND ELECTORAL AREA**

**********

**WHEREAS:**

A. The Capital Regional District may, under Section 332 of the *Local Government Act*, establish and provide any service that the Board considers necessary or desirable for all or part of the Capital Regional District ("CRD");

B. Under Bylaw No. 2422, "Salt Spring Island Parks, Arts and Recreation Facilities Bylaw No. 1, 1996", the CRD established a local service within the service area of the Salt Spring Island Electoral Area for the provision of parks and operation of recreation programmes, equipment, facilities, art services and acquisition of land (the "**Parks and Recreation Service**");

C. Under Bylaw No. 3206, "Salt Spring Island Indoor Swimming Pool Facility Bylaw No. 1, 2004", the CRD established a local service for the provision and operation of indoor swimming pool facilities (the "**Swimming Pool Service**");

D. Under Bylaw No. 4149, "Salt Spring Island Community Parks Services Conversion Bylaw No. 1, 2017", the CRD established a local service for the function of acquiring, developing, operating and maintaining community parks (the "**Community Parks Service**");

E. Under Bylaw No. 4151, "Salt Spring Island Community Recreation Services Conversion Bylaw No. 1, 2017", the CRD established a local service for the function of acquiring, developing, operating and maintaining community recreation services (the "**Community Recreation Service**");

F. Participating area approval is required and shall be obtained by Electoral Area Director consent in writing under Sections 349(1)(b) and 347(2) of the *Local Government Act*; and the approval of the Inspector of Municipalities has been obtained under Section 349(3) of the *Local Government Act*; and

G. The Board wishes to amend Bylaw No. 2422, "Salt Spring Island Parks, Arts and Recreation Facilities Bylaw No. 1, 1996", to broaden the authority under Bylaw No. 2422, to effectively combine the Parks and Recreation Service with the Swimming Pool Service, the Community Parks Service, and the Community Recreation Service;

**NOW THEREFORE**, the Capital Regional District Board in open meeting assembled hereby enacts as follows:

1. Bylaw No. 2422, "Salt Spring Island Parks, Arts and Recreation Facilities Local Service Establishment Bylaw No. 1, 1996", is hereby amended as follows:

(a) By replacing sections 1 to 5 in their entirety with the following:

**Service**

1. This Bylaw establishes a service within the Service Area for (the "Service"):

   (a) the provision of parks and operation of recreational programs, equipment, facilities, art services and acquisition of land for recreation, as converted from Bylaw No. 91, "Salt Spring Island Recreation Specified Area Establishment Bylaw, 1971" to a local service;

   (b) the purpose of constructing, equipping, maintaining, and operating indoor swimming pool facilities and related programming on Salt Spring Island;

   (c) the acquisition, development, operation, and maintenance of community parks; and

   (d) the acquisition, development, operation, and maintenance of community recreation services.

**Boundaries**

2. The boundaries of the Service area shall be coterminous with the Salt Spring Island Electoral Area (the "Service Area").

**Participating Area**

3. Only the Salt Spring Island Electoral Area is the participating area for the Service.

**Cost Recovery**

4. As provided in Section 378 of the *Local Government Act*, the annual costs of providing the Service may be recovered by one or more of the following:

   (a) property value taxes imposed in accordance with Division 3 of Part 11 of the *Local Government Act*;

   (b) parcel taxes imposed in accordance with Division 3 of Part 11 of the *Local Government Act*;

   (c) fees and charges imposed under Section 397 of the *Local Government Act*;

   (d) revenues raised by other means authorized under this or another Act;

(e) 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 Million, Seven Hundred Forty-Five Thousand, Two Hundred Five Dollars ($5,745,205); or

   (b) a property value tax rate of $0.862 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.

2. This bylaw may be cited for all purposes as “Salt Spring Island Parks and Recreation Facilities Local Service Establishment Bylaw No. 1, 1996, Amendment Bylaw No. 5, 2025”.

| | | | | |
|---|---|---|---|---|
| READ A FIRST TIME THIS | 9th | day of | July, | 2025 |
| READ A SECOND TIME THIS | 9th | day of | July, | 2025 |
| READ A THIRD TIME THIS | 9th | day of | July, | 2025 |
| APPROVED BY THE ELECTORAL AREA DIRECTOR THIS | 15th | day of | July, | 2025 |
| APPROVED BY THE INSPECTOR OF MUNICIPALITIES THIS | 11th | day of | September, | 2025 |
| ADOPTED THIS | th | day of | | 20__ |

CHAIR

CORPORATE OFFICER