



## Notice of Meeting and Meeting Agenda Regional Parks Committee

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Wednesday, October 22, 2025

9:30 AM

6th Floor Boardroom  
625 Fisgard St.  
Victoria, BC V8W 1R7

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### Budget

J. Brownoff (Chair), L. Szpak (Vice Chair), C. Coleman, S. Goodmanson, G. Holman, M. Tait, S. Tobias, K. Williams, R. Windsor, C. McNeil-Smith (Board Chair, ex officio)

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 Agenda

#### 3. Adoption of Minutes

##### 3.1. [25-0853](#) Minutes of the Regional Parks Committee Meeting of June 25, 2025

**Recommendation:** That the minutes of the Regional Parks Committee meeting of June 25, 2025 be adopted as circulated.

**Attachments:** [Minutes - June 25, 2025](#)

#### 4. Chair's Remarks

#### 5. Presentations/Delegations

*The public are welcome to attend CRD meetings in-person.*

*Delegations will have the option to participate electronically. Please complete the online application at [www.crd.ca/address](http://www.crd.ca/address) no later than 4:30 pm two days before the meeting and staff will respond with details.*

*Alternatively, you may email your comments on an agenda item to the CRD Board at [crdboard@crd.bc.ca](mailto:crdboard@crd.bc.ca).*

#### 6. Committee Business

**6.1.**      [25-0990](#)      Regional Parks Service - 2026 Operating and Capital Budget

**Recommendation:** The Regional Parks Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:  
That Appendix A, Operating & Capital Budget - Regional Parks Service, be approved as presented and form the basis of the Provisional 2026-2030 Financial Plan.

**Attachments:**      [Staff Report: Reg Parks Service–2026 Operating & Capital Budget](#)  
[Appendix A: CRD 2026 Budget – Regional Parks](#)  
[Presentation: 2026 – 2030 Financial Plan](#)

**6.2.**      [25-0711](#)      Regional Trestles Renewal - Trails Widening and Lighting Project  
Update

**Recommendation:** [At the July 9, 2025 CRD Board meeting, the Board approved the recommendation from the Transportation Committee which included forwarding this report to the Regional Parks Committee for information.]

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

**Attachments:**      [Staff Report: Trestles Renewal – Trails & Lighting](#)  
[Appendix A: Swan Lake Trestle Options Summary](#)  
[Appendix B: 2026 Construction Project Area Map](#)  
[Appendix C: Pedestrian/Cyclist Detour – Section A Phase 1](#)  
[Appendix D: Pedestrian/Cyclist Detour – Section C Phase 1](#)  
[Appendix E: Overall Project Design & Construction Timeline](#)

**7. Notice(s) of Motion****7.1.**      [25-0810](#)      Motion with Notice: Reduced CRD Parking Fees for Low Income Visitors  
(Director Holman)

**Recommendation:** The Regional Parks Committee recommends to the Capital Regional District Board:  
That parking fees at selected regional parks, with provision for reduced fees for low-income visitors, be considered as part of the 2026 budget process.

7.2. [25-0988](#) Motion with Notice: Off-Leash Dogs in the Governor General Area at Elk/Beaver Lake Regional Park (Director Plant)

**Recommendation:** [At the September 16, 2025 CRD Board meeting, the following notice of motion was read into the record by Director Plant and referred by the CRD Chair to the next meeting of the Regional Parks Committee for discussion.

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:]

The Regional Parks Committee recommends to the Capital Regional District Board:  
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.

## 8. New Business

## 9. Motion to Close the Meeting

9.1. [25-0854](#) Motion to Close the Meeting

**Recommendation:** That the meeting be closed for intergovernmental negotiations in accordance with Section 90(2)(b) of the Community Charter. [2 Items]

## 10. Adjournment

The next meeting is November 26, 2025.

To ensure quorum, please advise Tamara Pillipow (tpillipow@crd.bc.ca) if you or your alternate cannot attend.

## Meeting Minutes

### Regional Parks Committee

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Wednesday, June 25, 2025

9:30 AM

6th Floor Boardroom  
625 Fisgard St.  
Victoria, BC V8W 1R7

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#### PRESENT

Directors: J. Brownoff (Chair), C. Harder (Vice Chair), C. Coleman, G. Holman (EP), M. Tait (EP), K. Williams, C. McNeil-Smith (Board Chair, ex officio)

Staff: T. Robbins, Chief Administrative Officer; L. Jones, General Manager, Parks, Recreation & Environmental Services; K. Morley, Corporate Officer/General Manager, Corporate Services; V. Somosan, Acting Chief Financial Officer (EP); G. Harris, Senior Manager, Environmental Protection; M. MacIntyre, Senior Manager, Regional Parks; S. May, Senior Manager, Facilities Management and Engineering Services; N. Cann, Manager, Visitor Experience & Stewardship; C. Vernon, Manager, First Nations Relations; C. Murray, Project Engineer; M. Lagoa, Deputy Corporate Officer; T. Pillipow, Committee Clerk (Recorder)

EP - Electronic Participation

Regrets: Directors S. Goodmanson, S. Tobias, R. Windsor

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

#### 1. Territorial Acknowledgement

Director Williams provided a Territorial Acknowledgement.

#### 2. Approval of Agenda

**MOVED** by Director Harder, **SECONDED** by Director Coleman,  
That the agenda for the Regional Parks Committee meeting of June 25, 2025 be approved.  
**CARRIED**

#### 3. Adoption of Minutes

3.1. [25-0587](#) Minutes of the Regional Parks Committee Meeting of April 23, 2025

**MOVED** by Director Coleman, **SECONDED** by Director Williams,  
That the minutes of the Regional Parks Committee meeting of April 23, 2025 be adopted as circulated.  
**CARRIED**

#### 4. Chair's Remarks

There were no Chair's remarks.

#### 5. Presentations/Delegations

##### 5.1. Presentations

There were no presentations.

##### 5.2. Delegations

- 5.2.1. [25-0788](#) Delegation - Mick Collins; Representing the Victoria Golden Rods and Reels Fishing and Social Club: Re: Agenda Item 6.2.: Elk Lake Oxygenation System Update

M. Collins spoke to Item 6.2.

#### 6. Committee Business

- 6.1. [25-0621](#) 2025 Summer Outreach and Education Overview

N. Cann presented Item 6.1. for information.

Discussion ensued regarding:

- determining the program participant target goals
- the challenges faced when trying increase staffing in May
- increased staff hours to represent the growth in park visitors

- 6.2. [25-0771](#) Elk Lake Oxygenation System Update

C. Murray presented Item 6.2. for information.

Discussion ensued regarding:

- communication channels to promote public awareness
- that the Elk Lake system will have little impact on Beaver Lake
- engagement with partner agencies regarding the equipment used
- the environmental initiatives in place to measure various stressors

#### 7. Notice(s) of Motion

7.1. [25-0639](#) Motion with Notice: CRD Parks Parking Policy

K. Morley spoke to Item 7.1.

**MOVED by Director Williams, SECONDED by Director Harder,  
The Accessibility Advisory Committee recommend to the Regional Parks  
Committee recommends to the Capital Regional District Board:  
That staff report back on the implications of CRD Parks waiving parking fees for  
people with disabilities where they require an extra accessible vehicle, similar to  
BC Parks parking policy.  
CARRIED**

7.2. [25-0809](#) Notice of Motion: Reduced CRD Parking Fees for Low Income Visitors  
(Director Holman)

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

"That parking fees at selected regional parks, with provision for reduced fees for  
low income visitors, be considered as part of the 2026 budget process."

## 8. New Business

There was no new business.

## 9. Motion to Close the Meeting

9.1. [25-0767](#) Motion to Close the Meeting

**MOVED by Director Coleman, SECONDED by Director Harder,  
That the meeting be closed for intergovernmental negotiations in accordance  
with Section 90(2)(b) of the Community Charter.  
CARRIED**

The Regional Parks Committee moved into closed session at 10:14 am.

The Regional Parks Committee rose from closed session at 10:51 am without  
report.

## 10. Adjournment

**MOVED by Director Coleman, SECONDED by Director Williams,  
That the Regional Parks Committee meeting of June 25, 2025 be adjourned at  
10:51 am.  
CARRIED**

\_\_\_\_\_  
CHAIR

\_\_\_\_\_  
RECORDER



Making a difference...together

## REPORT TO REGIONAL PARKS COMMITTEE MEETING OF WEDNESDAY, OCTOBER 22, 2025

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**SUBJECT**     **Regional Parks Service – 2026 Operating and Capital Budget**

### **ISSUE SUMMARY**

To provide an overview of the draft 2026 Regional Parks budget, including 2025 year-end budget projections and budget highlights.

### **BACKGROUND**

Since its incorporation in 1966, the Capital Regional District (CRD) has provided and maintained regional parks and trails. As of 2025, the system includes 34 regional parks and 4 regional trails, covering over 13,370 hectares, with nearly 95 km of regional trails and over 375 km of internal park trails. Visitation has risen 42% since 2015, with over 4.1 million visits to trails and 5.1 million to parks in 2024.

In 2025, property taxes funded \$18.9 million of the \$21.3 million operating budget. The CRD Board supports this funding model while exploring ways to reduce taxpayer impact. Non-tax revenues—mainly from fees, permits, donations, fines, and grants—make up about 9% of the budget.

The draft 2026 budget is ready for review by the Regional Parks Committee and will go to the CRD Board, through the Committee of the Whole, on October 29, 2025. The draft budget, provided in Appendix A, includes operating costs for both parks and trails. Considerable efforts have been made to identify trail-related expenses, which will be reallocated to the new Regional Transportation Service. This upcoming change, to be finalized for final budget approval in March, will significantly alter the Regional Parks budget. The current draft does not reflect this transfer, but details will be provided at final budget approval in March 2026.

### **2025 Year-End Financial Projections**

There is an estimated one-time favourable variance of \$781,000 for the Regional Parks 2025 operating budget. A portion of this variance will be carried forward into 2026 to reduce requisition, while the remaining amount will be transferred into the capital reserve and operating reserve at year-end. The bulk of the net variance is a result of:

- Reduced salary costs due to challenges filling vacant positions.
- Reduced contract for services costs due to capacity issues related to vacant positions.
- Timing of new debt payments for land acquisition and the Regional Trail Widening and Lighting Project.

Details can be found in Appendix A (page 4) under the 2025 Estimated Actual column.

As outlined in the CRD Board-approved 2025-2029 Capital Plan, 34 capital projects were scheduled for 2025, with a total budget allocation of \$19.4 million. Of that, approximately \$1.6 million is expected to carry forward into 2026. Funding for these projects has been sourced

through a mix of debt financing, reserves, grants, equipment replacement funds and existing capital allocations. The Capital Program is primarily focused on replacing aging critical infrastructure in regional parks and trails while also meeting dam safety regulatory requirements.

Key capital projects in 2025 included:

- Expansion of the Aylard Farm parking lot.
- Renewal of the Lochside Regional Trail section at North Weiler.
- Girder repairs on E&N Trail bridges.
- Installation of EV charging stations at high-use parks.
- Implementation of the Regional Trestles Renewal, Trail Widening and Lighting Project.

### **2026 Operating Budget**

The Regional Parks budget for 2026 is set at \$22.5 million, reflecting a 5.73% increase over the 2025 budget. This total encompasses operating costs, capital and reserve transfers and debt servicing. The increase supports the continued delivery of park services while accounting for inflationary pressures and strategic adjustments across the organization.

Of the total budget, \$16.8 million is allocated to operations, representing a 6.42% increase from the previous year. This rise is attributed to both core operational needs and a mix of ongoing and one-time expenditures. The core operating budget alone accounts for \$16.5 million, a 4.79% increase over 2025. This growth is driven by nondiscretionary factors such as negotiated staff wages and salaries, corporate support services, and inflationary adjustments required to maintain consistent service levels.

Additionally, the core budget reflects internal service transfers resulting from CRD Evolves, specifically the integration of fleet and communications services. Beyond the core budget, ongoing and one-time operating items contribute 1.63% to the overall increase in operating costs. These items support temporary initiatives and project-specific needs that enhance service delivery without becoming permanent fixtures in the budget.

Ongoing:

- \$130,000 – George Hill – maintenance (auxiliary time and hazard tree)

One-time:

- \$2,500 Bylaw Initiative
- \$50,000 Dam Safety IBC
- \$75,000 George Hill – legal surveys and property assessments

### Capital/Reserve Transfers

Total capital/reserve transfers are \$4.1 million in 2026, which is a -4.12% decrease over 2025. The decrease is a result of a reduction of a 2025 one-time \$250,000 transfer to reserves for the Royal Oak Golf Course.

Direct capital funding in 2026 is \$290,000. This is a direct transfer into the Capital Fund to support small annual infrastructure maintenance projects. The total transfers to reserves consist of transfers to the Operating Reserve Fund, Equipment Replacement Fund and Capital Reserve

Fund. The 2026 transfer to reserve budgets is \$3.8 million. The 2026 transfers include a one-time supplementary amount.

One-time:

- \$75,000 – Transfer to Annual Infrastructure Fund for George Hill site securement upgrades

Debt Servicing

Total debt charges for 2026 are projected at \$1.7 million, representing a 28.91% increase over the 2025 budget. Currently, Regional Parks has three loan authorization bylaws with the following debt servicing costs for 2026:

- Bylaw No. 4142 – E&N Rail Trail—Humpback Connector – \$570,000
- Bylaw No. 4506 – Land Acquisition – \$600,000
- Bylaw No. 4588 – Regional Trestles Renewal, Trail Widening and Lighting Project – \$540,000

The overall increase in debt charges reflects the addition of new ongoing and one-time servicing costs tied to the Land Acquisition Fund Strategy and regional trail investments, which were not part of the 2025 budget.

Ongoing:

- \$7,500 – Land Acquisition Fund (LAF) Principle and Interest (P&I) payments
- \$255,000 – Regional Trail Widening P&I payments

One-time:

- \$20,000 – LAF Municipal Finance Authority (MFA) Debt Reserve Fund
- \$100,000 – Regional Trail Widening and Lighting MFA Debt Reserve Fund

Table 1: 2026 Year-over-Year Budget Comparison

Expenditure Type	2026 Financial Plan	2025 Financial Plan	Change	% Change
Operations	16,765,836	15,754,300	1,011,536	6.42%
Capital / Reserve Transfer	4,055,252	4,229,641	-174,389	-4.12%
Debt Servicing	1,709,671	1,326,257	383,414	28.91%
<b>Total</b>	<b>\$ 22,530,759</b>	<b>\$ 21,310,198</b>	<b>\$ 1,220,561</b>	<b>5.73%</b>

Details can be found in Appendix A – Operating Budget.

**2026 Capital Budget**

The estimated replacement value of built infrastructure in regional parks and trails is \$120 million (2023). Regional trails make up \$40 million (33%), while dam infrastructure accounts for 45% of the parks' total. These figures are based on asset assessments and may rise due to inflation and material costs.

The 2026–2030 capital budget is set at \$92 million, with key investments in:

- Regional Trestles Renewal, Trail Widening and Lighting – \$47 million
- Regional Parks – \$12 million
- Trail Bridges and Surfaces – \$11 million
- Land Acquisition – \$10 million
- Dam Projects – \$6 million
- Vehicle and Equipment Replacement – \$6 million
- Regional Parks Headquarters Service Yard Improvements – \$1 million

The 2026 capital budget totals \$24.8 million, including \$1.6 million carried forward from 2025. Priorities include replacing aging infrastructure, meeting dam safety requirements and improving service delivery. Key projects: bridge replacements at Witty’s Lagoon, Beaver Lake Dam upgrades, new portal signs and shoreline restoration at Coles Bay.

Table 2: 2025 Capital Expenditures

Budget Component	2026	% of Total
Buildings	610,000	2.46%
Equipment	183,000	0.74%
Land	2,000,000	8.07%
Engineered Structures	19,918,862	80.33%
Vehicles	2,085,000	8.41%
<b>Total</b>	<b>\$ 24,796,862</b>	<b>100%</b>

Capital Funding Overview

The Capital Program is mainly supported by reserves from annual operating contributions and debt financing for long-term infrastructure and land acquisition. For 2026, funding includes:

- \$17 million in new debt
- \$5.7 million from reserve funds (ERF and Capital Reserve)
- \$500,000 in grants
- \$1.6 million in carry-forward capital from 2025

Current reserve levels and annual transfers are not sufficient to meet the growing infrastructure and maintenance needs of the Regional Parks Capital Program. As a result, debt financing has been identified as a necessary tool to bridge the funding gap and support key projects over the next five years.

For a detailed breakdown of expenditures and funding sources, refer to Appendix A (pages 5-9).

Reserve Funding

There are currently five reserve funds established by bylaw for this service. Reserves serve several purposes, including stabilizing revenue requirements and funding capital renewal and replacement.

The five reserve funds are:

- Legacy Reserve—Bylaw No. 4103: Established to set aside money received for specific purposes through bequests, charitable donations or otherwise given.
- Operating Reserve—Bylaw No. 4145: Established to help Regional Parks cover cyclical costs, unexpected expenses, special projects, and revenue fluctuations. Currently, transfers to the fund support cyclical expenses like visitor surveys and mountain bike trail assessments.
- Equipment Replacement Reserve Fund—Bylaw No. 945: Established to allow Regional Parks to save for replacing vehicles, machinery, and equipment. The 2026 contribution is \$750,000, a \$20,000 increase from 2025, to maintain scheduled replacements and support fleet decarbonization.
- Capital Reserve Fund—Bylaw No. 2313: Established for the purpose of setting aside funds for new infrastructure and renewal or replacement of existing assets. The 2026 contribution is \$3.3 million, \$50,000 more than 2025. Planned 2026 expenditures total \$3.4 million. Current transfers don't fully cover the needs to maintain aging Regional Parks infrastructure. The fund balance includes \$2.3 million restricted for the Land Acquisition Levy.
- Land Acquisition Reserve Fund—Bylaw No. 1831: A statutorily required reserve fund where funds received from the sale of designated park land are placed until they can be used for the purpose of purchasing land for regional park purposes.

Details of reserve fund balances and planned expenditures can be found in Appendix A (pages 23-30).

### **2026 Budget Context**

Salaries and wages make up most of the annual operating budget, at approximately 45% of the total 2026 operating expenditures. Other key drivers are internal allocations for corporate services, consultant/contract for services, reserve transfers and debt servicing. Requisition is the main revenue source for Regional Parks, funding approximately 89.5% of the total operating costs.

The totals are summarized in Appendix A (page 4), along with the 2025 year-end estimated actuals and the 2027-2030 future projections.

### **Requisition**

The 2026 requisition is set at \$20.2 million, reflecting a 6.94% increase over 2025. This includes a 4.95% rise in the core budget and 1.99% for ongoing and one-time items. The requisition for 2026 has been reduced by \$340,000 due to a carryforward of estimated surplus funds from 2025.

### **ALTERNATIVES**

#### *Alternative 1*

The Regional Parks Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Operating & Capital Budget – Regional Parks Service, be approved as presented and form the basis of the Provisional 2026-2030 Financial Plan.

Alternative 2

The Regional Parks Committee recommends the Committee of the Whole recommends to the Capital Regional District Board:

That Appendix A, Operating & Capital Budget – Regional Parks Service, be approved as amended and form the basis of the Final 2026-2030 Financial Plan.

**IMPLICATIONS**

*Financial Implications*

The CRD's Regional Parks Division is planning for a growing and increasingly complex parks and trails system. Budget increases are driven by inflation, mandatory wage adjustments, the George Hill land acquisition, dam safety work, staffing needs and debt servicing for major capital projects such as the Regional Trestles Renewal, Trail Widening and Lighting Project.

The operating budget includes \$280,000 for the George Hill acquisition, covering \$130,000 in ongoing maintenance and \$150,000 for site securement and assessments. Without this funding, service levels in other areas may be reduced.

Additionally, a one-time \$50,000 request has been submitted to address dam safety through a risk assessment, which will help prioritize future investments and avoid impacts to other services.

The Regional Trestles Renewal, Trails Widening and Lighting Project has been included in the five-year capital plan and the debt servicing costs have been included in the five-year operating budget. The 2026 debt servicing for the project is estimated at \$535,000, which includes \$355,000 in new debt servicing costs.

*Alignment with Board & Corporate Priorities*

The 2023-2026 CRD Corporate Plan highlights the initiatives the CRD needs to deliver over the Board's four-year term to address the region's most important needs. The Corporate Plan identifies a number of initiatives under various priorities that fall under the regional parks and trails mandate. In addition to these initiatives, other Board-approved plans, such as the Regional Parks and Trails Strategic Plan 2022-2023, provide additional direction for the operating and capital budget.

**CONCLUSION**

To ensure long-term sustainability and safety across the regional parks system, replacing aging infrastructure remains a top priority. The Capital Reserve Fund, which includes \$2.3 million in restricted Land Acquisition Levy funds, plays a critical role in supporting these upgrades. Strategic investments such as the George Hill and Royal Oak Golf Course acquisitions, dam safety assessments, and the Regional Trestles Renewal Project reflect the CRD's commitment to maintaining service levels while addressing future growth. Continued refinement of the financial plan and pursuit of alternative funding sources will help balance infrastructure needs with fiscal responsibility.

**RECOMMENDATION**

The Regional Parks Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Operating & Capital Budget – Regional Parks Service, be approved as presented and form the basis of the Provisional 2026-2030 Financial Plan.

Submitted by:	Mike MacIntyre, Senior Manager, Regional Parks
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: Capital Regional District 2026 Budget – Regional Parks  
Presentation: 2026 – 2030 Financial Plan

# **CAPITAL REGIONAL DISTRICT**

## **2026 BUDGET**

### **Regional Parks**

#### **COMMITTEE OF THE WHOLE**

Service: 1.280 Regional Parks

Committee: Regional Parks Committee & Transportation Committee

**DEFINITION:**

To establish an extended service of Regional Parks for all of the Regional District for the purpose of operating Regional Parks. Bylaw No. 1749 (November 1989); Amended Bylaw No. 2419 (October 1996).

Land Acquisition Fund: 2000 to 2009 Requisition increase equates to \$10 per average household each year.  
2010 increased requisition equates to \$12 per average household.  
2011-2014 increased requisition further \$2 per average household in each year.  
2015-2019 requisition equates to \$20 per average household in each year.  
2020 requisition equates to \$20 per average household in each year.  
2021-2025 increased requisition further \$1 per average household in each year

**SERVICE DESCRIPTION:**

This is a service to administer and coordinate the provision of regional parks and trails systems for residents and visitors to the Capital Region. Services include planning and developing strategies for growth and protection of parks and trails, project management of capital facilities, environmental interpretation, conservation, education, security and parks operations of all regional parks and trails. The land acquisition fund acquires regionally significant natural areas to achieve the vision for future regional parks and trails systems. Land acquisition contributes to environmental, social and economic regional sustainability.

**PARTICIPATION:**

All member municipalities and electoral areas participate.

**MAXIMUM LEVY:**

Based on converted hospital assessed values for land and improvements.

**CAPITAL BORROWING:**

Authorized: Bylaw.4142 - Construction of E&N Trail Phase 3&4	\$ 6,100,000
Borrowed:	\$ (6,100,000)
Remaining	<u>\$ -</u>
Authorized: Bylaw.4506 - Acquiring Land for Regional Parks	\$ 25,000,000
Borrowed:	\$ (5,000,000)
Remaining	<u>\$ 20,000,000</u>
Authorized: Bylaw.4588 - Trestles Renewal, Trails Widening and Lighting	\$ 50,000,000
Borrowed:	\$ -
Remaining	<u>\$ 50,000,000</u>

**Change in Budget 2025 to 2026**  
**Service: 1.280 Regional Parks**

	<b>Total Expenditure</b>	<b>Comments</b>
<b>2025 Budget</b>	<b>21,310,198</b>	
<b>Change in Wages &amp; Benefits:</b>		
Base wages & benefits change	326,757	Inclusive of estimated collective agreement changes
Step increase/paygrade change	8,162	
2 FTE transfer	(208,044)	CRD Evolve transfer to 1.118 Communications
2 FTE transfer	(233,255)	CRD Evolve transfer to 2.670 Regional Water Supply (Fleet)
Increase auxiliary	125,000	George Hill acquisition
	<hr/>	
Total Change in Wages & Benefits	18,620	
<b>Other Changes:</b>		
Standard Overhead Allocation	37,082	Increase in 2025 operating costs
Human Resources Allocation	24,889	Increase in 2025 wages & benefits
Corp Communications Allocation	265,744	CRD Evolve transition new allocation for communications
Contract for services one time cost	50,000	Dam Safety initiative
Fleet Services Allocation	261,408	CRD Evolve transition new allocation for fleet maintenance
Transfer to Capital Reserve Fund	52,463	Inflationary growth in transfer
Regional Trails debt servicing	355,000	
LAF debt servicing	27,544	
2025 one time items	(385,000)	Royal Oak Golf Course
One time costs	150,000	George Hill acquisition
Other Costs	281,189	
	<hr/>	
Total Other Changes	1,120,319	
<b>2026 Budget</b>	<b>22,449,137</b>	

**Summary of % Expense Increase**

Base wages & benefits change	1.5%
Step increase/paygrade change	0.0%
CRD Evolve transfer to Communications	-1.0%
CRD Evolve transfer to Fleet	-1.1%
Increase auxiliary	0.6%
Standard Overhead Allocation	0.2%
Human Resources Allocation	0.1%
Corp Communications Allocation	1.2%
Contract for services one time cost	0.2%
Fleet Services Allocation	1.2%
Transfer to Capital Reserve Fund	0.2%
Regional Trails debt servicing	1.7%
LAF debt servicing	0.1%
2025 one time items	-1.8%
One time costs	0.7%
Other Costs	1.3%
<b>% expense increase from 2025:</b>	<b>5.3%</b>

*% Requisition increase from 2025 (if applicable):*

**6.9%**

*Requisition funding is (89.5)% of service revenue*

**Overall 2025 Budget Performance**

(expected variance to budget and surplus treatment)

*There is an estimated one-time favourable variance of \$781,000 (3.7%) due mainly to staff vacancies and debt servicing savings. This variance will be moved to Capital Reserve, which has an expected year end balance of \$5,900,000 before this transfer.*

REGIONAL PARKS SUMMARY			BUDGET REQUEST				FUTURE PROJECTIONS			
	2025 BOARD BUDGET	2025 ESTIMATED ACTUAL	2026 CORE BUDGET	2026 ONGOING	2026 ONE-TIME	2026 TOTAL	2027 TOTAL	2028 TOTAL	2029 TOTAL	2030 TOTAL
<u>OPERATING COSTS:</u>										
Salaries and Wages	10,022,995	9,552,309	10,041,615	125,000	-	10,166,615	10,624,519	10,920,310	11,176,723	11,439,012
Internal Allocations	562,416	479,215	517,661	-	2,500	520,161	517,360	533,597	544,668	555,967
Standard Overhead Allocation	740,445	740,445	777,527	-	-	777,527	791,522	807,353	823,499	839,970
Human Resources Allocation	354,148	354,148	379,037	-	-	379,037	443,467	464,331	447,014	451,346
Fleet Services Allocation	-	-	261,408	-	-	261,408	267,944	274,643	281,509	288,546
Communications Allocation	-	-	265,744	-	-	265,744	276,540	283,978	294,992	301,760
Insurance Cost	91,460	91,460	89,715	-	-	89,715	94,201	98,911	103,858	109,052
Consultant and Contract for Services	1,255,616	1,116,790	1,354,752	5,000	125,000	1,484,752	1,394,707	1,402,201	1,430,246	1,458,851
Vehicles and Equipment	664,310	645,907	621,566	-	-	621,566	633,997	646,676	659,610	672,802
Parks Maintenance and Repairs	485,416	610,549	538,990	-	-	538,990	549,770	560,763	571,979	583,420
Utilities & Disposal Costs	241,553	280,401	269,858	-	-	269,858	275,254	280,761	286,373	292,102
Operating Supplies	592,614	748,630	635,509	-	-	635,509	587,018	598,761	610,732	622,948
Legal/Licences/Surveys Cost	66,743	59,308	66,188	-	-	66,188	67,513	68,863	70,240	71,643
Telecommunications&Training	182,275	195,944	179,036	-	-	179,036	182,619	186,267	189,994	193,794
Operating Cost - Other	494,309	428,864	509,730	-	-	509,730	519,924	535,323	546,027	556,948
<b>TOTAL OPERATING COSTS</b>	<b>15,754,300</b>	<b>15,303,970</b>	<b>16,508,336</b>	<b>130,000</b>	<b>127,500</b>	<b>16,765,836</b>	<b>17,226,355</b>	<b>17,662,738</b>	<b>18,037,464</b>	<b>18,438,161</b>
*Percentage increase over prior year		-2.9%	4.79%			6.42%	2.75%	2.5%	2.1%	2.2%
<u>CAPITAL / TRANSFER RESERVES</u>										
Transfer to Operating Reserve Fund	15,000	185,000	15,000	-	-	15,000	15,040	15,081	15,122	15,165
Transfer to Capital Fund	275,400	275,400	210,357	-	75,000	285,357	214,564	218,855	223,233	227,697
Land Acquisition Levy	-	-	-	-	-	-	-	-	-	-
Transfer to ERF Reserve	732,830	732,830	746,021	-	-	746,021	871,366	940,974	1,040,813	1,061,629
Transfer to Capital Reserve Fund	3,206,411	3,477,438	3,008,874	-	-	3,008,874	3,068,151	3,128,614	3,190,287	3,253,193
<b>TOTAL CAPITAL / RESERVE TRANSFER</b>	<b>4,229,641</b>	<b>4,670,668</b>	<b>3,980,252</b>	<b>-</b>	<b>75,000</b>	<b>4,055,252</b>	<b>4,169,121</b>	<b>4,303,524</b>	<b>4,469,455</b>	<b>4,557,684</b>
*Percentage increase over prior year		10.4%	-5.90%			-4.12%	2.81%	3.2%	3.9%	2.0%
*Percentage increase over prior year Ops and Cap			2.53%			4.19%	2.76%	2.7%	2.5%	2.2%
LAF Debt	574,999	472,543	574,999	7,544	20,000	602,543	791,193	1,019,843	1,344,493	1,734,143
Trail Widening Debt	180,000	20,000	180,000	255,000	100,000	535,000	1,728,251	3,026,502	4,323,003	5,241,253
E&N Trail Debt	571,258	571,258	572,128	-	-	572,128	572,128	572,128	572,128	572,128
Debt Charges	1,326,257	1,063,801	1,327,127	262,544	120,000	1,709,671	3,091,572	4,618,473	6,239,624	7,547,524
<b>TOTAL COSTS</b>	<b>21,310,198</b>	<b>21,038,439</b>	<b>21,815,715</b>	<b>392,544</b>	<b>322,500</b>	<b>22,530,759</b>	<b>24,487,048</b>	<b>26,584,735</b>	<b>28,746,543</b>	<b>30,543,369</b>
*Percentage increase over prior year			2.37%			5.73%	8.68%	8.6%	8.1%	6.3%
Internal Recoveries	(77,539)	(77,066)	(81,622)	-	-	(81,622)	(83,256)	(84,920)	(86,617)	(88,350)
<b>OPERATING LESS RECOVERIES</b>	<b>21,232,659</b>	<b>20,961,373</b>	<b>21,734,093</b>	<b>392,544</b>	<b>322,500</b>	<b>22,449,137</b>	<b>24,403,792</b>	<b>26,499,815</b>	<b>28,659,926</b>	<b>30,455,019</b>
<u>FUNDING SOURCES (REVENUE)</u>										
Estimated balance C/F from current to Next year	-	340,000	-	-	-	-	-	-	-	-
Balance C/F from Prior to Current year	(535,000)	(535,000)	-	(17,500)	(322,500)	(340,000)	-	-	-	-
Fee Income	(796,816)	(804,530)	(877,913)	-	-	(877,913)	(892,094)	(906,558)	(921,311)	(936,360)
Rental Income	(106,090)	(113,090)	(108,212)	-	-	(108,212)	(110,376)	(112,584)	(114,835)	(117,132)
Transfer from Operating Reserve Fund	-	-	(20,000)	-	-	(20,000)	(20,000)	-	-	-
Payments - In Lieu of Taxes	(887,899)	(887,899)	(887,899)	-	-	(887,899)	(887,899)	(887,899)	(887,899)	(887,899)
Grants - Other	(60,000)	(114,000)	(60,000)	-	-	(60,000)	-	-	-	-
<b>TOTAL REVENUE</b>	<b>(2,385,805)</b>	<b>(2,114,519)</b>	<b>(1,954,024)</b>	<b>(17,500)</b>	<b>(322,500)</b>	<b>(2,294,024)</b>	<b>(1,910,369)</b>	<b>(1,907,041)</b>	<b>(1,924,045)</b>	<b>(1,941,391)</b>
<b>REQUISITION</b>	<b>(18,846,854)</b>	<b>(18,846,854)</b>	<b>(19,780,069)</b>	<b>(375,044)</b>	<b>-</b>	<b>(20,155,113)</b>	<b>(22,493,423)</b>	<b>(24,592,774)</b>	<b>(26,735,881)</b>	<b>(28,513,628)</b>
*Percentage increase over prior year requisition			4.95%			6.94%	11.60%	9.33%	8.71%	6.65%
PARTICIPANTS: Regional. AUTHORIZED POSITIONS:	83.4	83.4	83.4	-4.0	0.0	79.4	79.4	79.4	79.4	79.4

**CAPITAL REGIONAL DISTRICT**  
**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2026 to 2030**

<b>Service No.</b>	<b>1.280</b>	<b>Carry Forward from 2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>TOTAL</b>
	<b>Regional Parks</b>							

**EXPENDITURE**

Buildings	\$350,000	\$610,000	\$1,250,000	\$1,000,000	\$1,300,000	\$0	\$4,160,000
Equipment	\$0	\$183,000	\$74,000	\$92,000	\$466,000	\$0	\$815,000
Land	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Engineered Structures	\$1,043,862	\$19,918,862	\$21,315,000	\$20,175,000	\$7,070,000	\$4,180,000	\$72,658,862
Vehicles	\$0	\$2,085,000	\$650,000	\$788,000	\$560,000	\$568,000	\$4,651,000
	<b>\$1,393,862</b>	<b>\$24,796,862</b>	<b>\$25,289,000</b>	<b>\$24,055,000</b>	<b>\$11,396,000</b>	<b>\$6,748,000</b>	<b>\$92,284,862</b>

**SOURCE OF FUNDS**

Capital Funds on Hand	\$1,393,862	\$1,593,862	\$0	\$0	\$0	\$0	\$1,593,862
Debenture Debt (New Debt Only)	\$0	\$17,000,000	\$18,500,000	\$18,450,000	\$6,500,000	\$6,000,000	\$66,450,000
Equipment Replacement Fund	\$0	\$2,268,000	\$724,000	\$880,000	\$726,000	\$568,000	\$5,166,000
Grants (Federal, Provincial)	\$0	\$500,000	\$1,000,000	\$300,000	\$0	\$0	\$1,800,000
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$3,435,000	\$5,065,000	\$4,425,000	\$4,170,000	\$180,000	\$17,275,000
	<b>\$1,393,862</b>	<b>\$24,796,862</b>	<b>\$25,289,000</b>	<b>\$24,055,000</b>	<b>\$11,396,000</b>	<b>\$6,748,000</b>	<b>\$92,284,862</b>

## Definitions for the 5-year Capital Plan

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

**CAPITAL REGIONAL DISTRICT**

**5 YEAR CAPITAL PLAN**

**2026 - 2030**

Service #: **1.280**

Service Name: **Regional Parks**

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
19-05	Renewal	Repair GGRT Bridges (5)	Repairs/replacement Veitch Creek, Bilsten (2), Charters and Interurban.	\$ 2,574,000	S	Cap	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19-05	Renewal	Repair GGRT Bridges (5)	Repairs/replacement Veitch Creek, Bilsten (2), Charters and Interurban.		S	Res	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
20-03	Renewal	Park Facilities St. John Point	Constructing parking lot, pit toilet, information kiosk, and benches at St. John Point	\$ 163,000	S	Res	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
20-03	Renewal	Park Facilities St. John Point	Constructing parking lot, pit toilet, information kiosk, and benches at St. John Point		S	Cap	\$ 101,193	\$ 101,193	\$ -	\$ -	\$ -	\$ -	\$ 101,193
20-08	New	Develop Matthew's Point Facilities	Develop visitor facilities at Matthews Point Regional Park as identified in the management plan.	\$ 90,000	S	Res	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00
20-08	New	Develop Matthew's Point Facilities	Develop visitor facilities at Matthews Point Regional Park as identified in the management plan.		S	Cap	\$ 14,669	\$ 14,669	\$ -	\$ -	\$ -	\$ -	\$ 14,669.00
22-02	Renewal	Beaver Lake Dams - Upgrades and Improvements Program	Ongoing program to complete dam upgrades and improvements from the Dam Safety Risk Register, which have been identified through Regional Parks Dams Overview Assessment Report	\$ 1,675,000	S	Res	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
22-02	Renewal	Beaver Lake Dams - Upgrades and Improvements Program	Ongoing program to complete dam upgrades and improvements from the Dam Safety Risk Register, which have been identified through Regional Parks Dams Overview Assessment Report		S	Debt	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ 1,250,000
22-02	Renewal	Beaver Lake Dams - Upgrades and Improvements Program	Ongoing program to complete dam upgrades and improvements from the Dam Safety Risk Register, which have been identified through Regional Parks Dams Overview Assessment Report		S	Cap	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
22-04	Study	Sooke Potholes Lodge Feasibility Study	Feasibility study for removal and design to rehabilitate old lodge site at Sooke Potholes	\$ 200,000	B	Res	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000
23-01	New	Purchase of New Genset for Mt. McDonald	New backup power supply required for emergency communication equipment on Mt. McDonald.	\$ 300,000	E	Res	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
23-05	New	Design & Construct Salt Spring Island Regional Trail	Feasibility study, design and construct 5km of regional trail on Salt Spring Island.	\$ 4,690,000	S	Res	\$ -	\$ -	\$ 300,000	\$ 330,000	\$ -	\$ -	\$ 630,000
23-05	New	Design & Construct Salt Spring Island Regional Trail	Feasibility study, design and construct 5km of regional trail on Salt Spring Island.		S	Debt	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 1,000,000	\$ 4,000,000
23-11	Renewal	Replace Two Bridges at Witty's Lagoon	Design and Construction of Two Bridges at Witty's Lagoon - Asset IDs 100 and 133	\$ 710,000	S	Res	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
23-11	Renewal	Replace Two Bridges at Witty's Lagoon	Design and Construction of Two Bridges at Witty's Lagoon - Asset IDs 100 and 133		S	Res	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000
23-14	Replacement	Equipment Replacement	Equipment replacement of outdoor and indoor equipment and furniture.		NA	ERF	\$ -	\$ 183,000	\$ 74,000	\$ 92,000	\$ 166,000	\$ -	\$ 515,000
23-15	New	Potential Land Acquisition Transactions	Potential land acquisition transactions.		NA	Debt	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000
24-04	Renewal	Design & Construct Brookleigh Boat Launch	Improvements to the boat launch and dock at Brookleigh Beach with additional site improvements to enhance access, parking, and washrooms accessibility	\$ 750,000	S	Res	\$ -	\$ -	\$ 150,000	\$ -	\$ 500,000	\$ -	\$ 650,000
24-05	New	Regional Trestle Renewal, Trails Widening and Lighting Project	Design and construct renewal of 3 regional trail trestles and 6 km of trail widening and lighting.	\$ 50,000,000	S	Debt	\$ -	\$ 15,000,000	\$ 16,500,000	\$ 15,000,000	\$ -	\$ -	\$ 46,500,000
24-05	New	Regional Trestle Renewal, Trails Widening and Lighting Project	Design and construct renewal of 3 regional trail trestles and 6 km of trail widening and lighting.		S	Grant	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
24-07	Renewal	Site Planning for Regional Parks Operations	Development of site plans, design and construction activities at Regional Parks operational facilities	\$ 250,000	B	Res	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
24-11	New	Portal Signs	Replace portal signs or install new portal signs at main regional park and trail access points to align with Corporate Sign Strategy.	\$ 1,055,000	S	Res	\$ -	\$ 285,000	\$ 270,000	\$ 50,000	\$ -	\$ -	\$ 605,000
24-11	New	Portal Signs	Replace portal signs or install new portal signs at main regional park and trail access points to align with Corporate Sign Strategy.		S	Cap	\$ 170,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
24-12	Replacement	Weed Harvester	Replace 2006 aquatic weed harvester	\$ 700,000	V	ERF	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
24-13	Renewal	Durrance Lake Dam - Upgrades and Improvements Program	Ongoing program to complete dam upgrades and improvements from the Dam Safety Risk Register, which have been identified through Regional Parks Dams Overview Assessment Report	\$ 3,300,000	S	Res	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
24-13	Renewal	Durrance Lake Dam - Upgrades and Improvements Program	Ongoing program to complete dam upgrades and improvements from the Dam Safety Risk Register, which have been identified through Regional Parks Dams Overview Assessment Report		S	Debt	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000

Service #:

1.280

Service Name:

Regional Parks

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
24-14	Replacement	Light Duty Vehicle Replacement 2024 Carryforward	Vehicle replacement based on a schedule for fleet vehicles- 2024 carryforward	\$ 200,000	V	ERF	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
25-02	Study	Options Analysis of Shoreline Stabilization	Options analysis for shoreline stabilization at Jordan River Regional Park and Island View Beach Regional Park	\$ 150,000	S	Res	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25-02	Study	Options Analysis of Shoreline Stabilization	Options analysis for shoreline stabilization at Jordan River Regional Park and Island View Beach Regional Park		S	Cap	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
25-04	Renewal	Design and Construct- Regional Trail Bridge Renewals (4)	Design and Construct Regional Trail bridge renewals for Bilston #3, Firehall, Charters, Interurban and Wilkinson bridges based on 20-year renewal plan.	\$ 2,175,000	S	Res	\$ -	\$ -	\$ 950,000	\$ 900,000	\$ -	\$ -	\$ 1,850,000
25-04	Renewal	Design and Construct- Regional Trail Bridge Renewals (4)	Design and Construct Regional Trail bridge renewals for Bilston #3, Firehall, Charters, Interurban and Wilkinson bridges based on 20-year renewal plan.		S	Cap	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
25-05	Replacement	Implement Kiosk Strategy	Implement kiosk strategy for the purpose of replacing ageing information kiosks.	\$ 100,000	S	Res	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 80,000
25-06	Study	Beaver Lake Dams - IDSRMP	Develop Interim Dam Safety Risk Management Plan - Beaver Lake Dams	\$ 200,000	S	Res	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
25-07	New	Coles Bay Shoreline Restoration	Design shoreline restoration to protect cultural and ecological shoreline values and restore the traditional shellfish harvest in Coles Bay	\$ 1,350,000	S	Grant	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000.00
25-07	New	Coles Bay Shoreline Restoration	Design shoreline restoration to protect cultural and ecological shoreline values and restore the traditional shellfish harvest in Coles Bay		S	Cap	\$ 188,000	\$ 188,000	\$ -	\$ -	\$ -	\$ -	\$ 188,000.00
25-08	Replacement	Royal Oak Golf Course Site Securement Fund	Replace the culvert between the two lower ponds and Remediate hydrocarbon-contaminated soils in the storage yard, building, and property fund at ROGC	\$ 250,000	S	Cap	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
25-09	Renewal	Upgrading electrical capacity and HVAC at Mill Hill Worksite	Upgrading electrical capacity, Installation of Fleet EV chargers and HVAC system upgrading for the building at Mill Hill worksite.	\$ 800,000	B	Res	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
25-09	Renewal	Upgrading electrical capacity and HVAC at Mill Hill Worksite	Upgrading electrical capacity, Installation of Fleet EV chargers and HVAC system upgrading for the building at Mill Hill worksite.		B	Cap	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000.00
25-10	New	Spillway alterations and log boom installation	Design and construct Humpback and Thetis spillway log boom installation and Thetis spillway alterations	\$ 200,000	S	Res		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
25-10	New	Spillway alterations and log boom installation	Design and construct Humpback and Thetis spillway log boom installation and Thetis spillway alterations		S	Cap	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
25-11	Study	Killarney Lake Dam - Regulatory Compliance, Dam Safety Planning & Analyses	Ongoing projects involving studies, dam safety planning and regulatory requirements activities for Killarney Lake Dam. Outcomes from the various studies will inform future capital improvements.	\$ 80,000	S	Res	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
25-14	Replacement	Replace Wooden Culvert (Trail Way)	Replace Sooke Hills Wilderness Trail wooden culvert	\$ 230,000	S	Res	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
25-15	Replacement	F-450 Dump Truck Replacement	F-450 dump truck replacement based on a schedule for fleet vehicles	\$ 175,000	V	ERF	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
25-16	Replacement	Light Duty Vehicle Replacement 2025 Carryforward	Vehicle replacement based on a schedule for fleet vehicles		NA V	ERF	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
26-05	Renewal	Site Paving at Mill Hill Work Site	Site paving and related enhancements at Mill Hill work site.	\$ 200,000	S	Res	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
26-06	Renewal	Renewal of Elk Beaver Regional Park road surfacing	Full depth renewal and paving of Beaver Lake Road and new paving at Bear Hill Road	\$ 450,000	S	Res	\$ -	\$ -	\$ 300,000	\$ 150,000	\$ -	\$ -	\$ 450,000
26-07	Replacement	Design and Construct - Jordan River Regional Park Boardwalk	Design and Construct boardwalk at Jordan River Regional Park.	\$ 245,000	S	Res	\$ -	\$ 45,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 245,000
26-08	Renewal	Humpback Dam - Deficiency Resolution Program	Ongoing program to address dam safety deficiencies from the Dam Safety Risk Register, which have been identified through the 2023 Dam Safety Review & IDSRMP	\$ 300,000	S	Res	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
26-09	Study	Thetis Lake Dams - Regulatory Compliance, Dam Safety Planning & Analyses	Ongoing projects involving studies, dam safety planning and regulatory requirements activities for Thetis Lake Dams. Outcomes from the various studies will inform future capital improvements.	\$ 300,000	S	Res	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000.00
26-10	Decommission	Bear Hill Regional Park Workshop Decommissioning	Decommission Bear Hill Regional Park workshop based on the Asset Retirement Obligation requirements.	\$ 160,000	B	Res	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
26-11	New	Fleet EV chargers at 728 Work Site	Installation of Fleet EV chargers at 728 Work Site based on fleet electrification plan	\$ 200,000	S	Res	\$ -	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 200,000.00
26-12	Replacement	Regional Park and Trail Water Fountain Replacement	Supply and install replacement water fountains for 10 locations on the Regional Trails and 5 locations within Regional Parks	\$ 250,000	S	Res	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00
26-13	Replacement	Thetis Lake West beach parking lot - water drainage improvements and asphalt replacement	Rehabilitation of the existing parking lot experiencing significant asphalt erosion and cracking. Work includes replacement of the existing drainage pipe and installation of new asphalt and line painting	\$ 150,000	S	Res	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00
26-14	New	Haliburton Creek wetland	Design and construct new wetland habitat to expand and enhance the riparian corridor along Haliburton Creek.	\$ 280,000	S	Res	\$ -	\$ 50,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 80,000.00

Service #:

1.280

Service Name:

Regional Parks

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
26-14	New	Haliburton Creek wetland	Design and construct new wetland habitat to expand and enhance the riparian corridor along Haliburton Creek.		S	Grant	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000.00
26-15	Replacement	John Deere 6105E Tractor Replacement	Replace 2022 John Deere 6105E Tractor	\$ 325,000	V	ERF	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000
26-16	Replacement	Light Duty Vehicle Replacement	Vehicle replacement based on a schedule for fleet vehicles	NA	V	ERF	\$ -	\$ 435,000	\$ 650,000	\$ 788,000	\$ 560,000	\$ 568,000	\$ 3,001,000
27-02	Replacement	Replace pit toilet at Lone Tree Hill	Replace and standardize Lone Tree Hill toilet building that has exceeded its serviceable life span	\$ 150,000	B	Res	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
27-03	New	Jordan River and Island View Beach Shoreline Stabilization	Design and Construct shoreline Stabilization at Jordan River Regional Park and Island View Beach Regional Park	\$ 1,500,000	S	Res	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 1,500,000
27-04	Replacement	Spring Slamon Place Toilet Upgrades	Replace the existing single wooden pit toilet and old tank at the north end of the campground along with the two-pack wooden toilet building near the cooking shelter	\$ 150,000	S	Res	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 300,000.00
27-05	Decommission	Francis King Rental Bulding Decommissioning	Decommission existing rental bulding at Francis King Regional Park due its age, presence of mold and lack of operational or visitor experience value.	\$ 250,000	B	Res	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000.00
27-06	Replacement	Replace pit toilet at Francis King Regional Park	Replace existing double pit toilets at Francis King Regional Park that has exceeded its serviceable life span	\$ 150,000	B	Res	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000.00
27-07	Replacement	Pike and Iron Mine Bay Washroom Replacement	Replace and relocate the vault toilets at Pike Road and Iron Mine Bay that has exceeded its serviceable life span	\$ 250,000	S	Res	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ 250,000.00
27-08	Renewal	Gonzales Hill Service Road Paving	Renewal and paving of service road in the park as the asphalt has reached the end on its service life	\$ 75,000	S	Res	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000.00
27-09	Replacement	Design and construct Technical Training Area at Mount Work Regional Park	Design and construct technical training area within the Designated Mountain Bike Area at Mount Work Regional Park	\$ 170,000	S	Res	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000.00
27-09	Replacement	Design and construct Technical Training Area at Mount Work Regional Park	Design and construct technical training area within the Designated Mountain Bike Area at Mount Work Regional Park		S	Grant	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000.00
27-10	Replacement	Thetis Lake Washroom Facility Replacement	Design and construct new accessible washroom facility at Thetis Lake, including demolition of the old washroom and decommissioning of the existing septic system off the dam.	\$ 2,250,000	B	Res	\$ -	\$ -	\$ 250,000	\$ 1,000,000	\$ 1,000,000		\$ 2,250,000
28-01	Renewal	Thetis Lake Dams - Upgrades and Improvements Program	Ongoing program to complete dam upgrades and improvements from the Dam Safety Risk Register, which have been identified through the Thetis Lake Dams - Regulatory, Planning & Analysis Program	\$ 150,000	S	Res	\$ -	\$ -	\$ -	\$ 50,000	\$ 100,000	\$ -	\$ 150,000
28-02	New	Washroom Replacement and Campground Accessibility Improvements at Island View	Remove the existing six-pack vault toilet, construct three new two-pack vault toilets and develop 3-4 accessible campsites to improve accessibility	\$ 550,000	S	Res	\$ -	\$ 150,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 550,000
28-03	New	Assess and Repair Regional Trail Land Protection	Conduct culvert assessment and repairs.	\$ 550,000	S	Res	\$ -	\$ -	\$ -	\$ 250,000	\$ 300,000	\$ -	\$ 550,000
28-04	New	Upgrade Regional Trail surfacing	Upgrade Regional Trail surfacing to paved for Sooke Road to Aldene.	\$ 250,000	S	Res	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
28-05	Renewal	Design and Construct- Regional Trail Bridge Renewals (4)	Design and Construct Regional Trail bridge renewals for Wildwood/Matheson, Hereward, Island Highway and Helmeken bridges based on 20-year renewal plan.	\$ 2,175,000	S	Res	\$ -	\$ -	\$ -	\$ 325,000	\$ 900,000	\$ -	\$ 1,225,000
28-07	Renewal	Renewal of Regional Trail surfacing - Juskun Road to Mt. Newton	Full depth renewal and paving of Lochside Regional Trail section from Juskun Road to Mt. Newton	\$ 1,700,000	S	Debt	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 1,500,000	\$ 1,700,000
29-01	Replacement	Hamsterly Beach Waterline Replacement	Replace the waterline at Hamsterly Beach	\$ 75,000	S	Cap	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
29-02	Renewal	Renew Sitting Lady Falls Parking	Construct renewal to Witty's Lagoon - Sitting Lady Falls Parking that has exceeded its serviceable life span.	\$ 250,000	S	Res	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
29-03	Replacement	Replace pit toilet at Durrance-Mount Work Regional Park	Replace existing double pit toilets to improve location, accessibility and water protection/infiltration	\$ 150,000	B	Res	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
30-01	New	Sooke Potholes Parking Lot 3 Upgrades	Upgrade the existing gravel road and Parking Lot #3 at Sooke Potholes	\$ 80,000	S	Res	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
30-02	Renewal	Killarney Lake Dam - Upgrades and Improvements Program	Ongoing program to complete dam upgrades and improvements from the Dam Safety Risk Register, which have been identified through the Killarney Lake Dam - Regulatory, Planning & Analysis Program.	\$ 100,000	S	Res	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
													\$ -
													\$ -
			<b>Grand Total</b>	<b>\$ 86,022,000</b>			<b>\$ 1,393,862</b>	<b>\$ 24,796,862</b>	<b>\$ 25,289,000</b>	<b>\$ 24,055,000</b>	<b>\$ 11,396,000</b>	<b>\$ 6,748,000</b>	<b>\$ 92,284,862</b>

Service: 1.280 Regional Parks

Project Number 19-05

Capital Project Title Repair GGRT Bridges (5)

Capital Project Description Repairs/replacement Veitch Creek, Bilsten (2), Charters and Interurban.

Project Rationale Repairs/replacement Veitch Creek, Bilsten (2), Charters and Interurban bridges on the Galloping Goose Trail. The scope of work for the Interurban bridge is expected to continue through 2025, with an increased budget of \$150,000.

Project Number 20-03

Capital Project Title Park Facilities St. John Point

Capital Project Description Constructing parking lot, pit toilet, information kiosk, and benches at St. John Point

Project Rationale Design and construct parking lot, toilet, benches, and information kiosk The St. John Point to addresses actions identified in the Regional Park Management Plan.

Project Number 20-08

Capital Project Title Develop Matthew's Point Facilities

Capital Project Description Develop visitor facilities at Matthews Point Regional Park as identified in the management plan.

Project Rationale This project is to install facilities at Matthews Point including trail work, signs, kiosk, and toilet building.

Project Number 22-02

Capital Project Title Beaver Lake Dams - Upgrades and Improvements Program

Capital Project Description Ongoing program to complete dam upgrades and improvements from the Dam Safety Risk Register, which have been identified through Regional Parks Dams Overview Assessment Report

Project Rationale This is an ongoing program to be adaptable to addressing projects in the Beaver Lake Dams from the Dam Safety Risk Register. Some key projects in the near term include: Hydrotechnical and geotechnical assessment, Preliminary design of upgrades for Beaver Lake Dams, Beaver Lake Dam Upgrades – detailed design & construction

Project Number 22-04

Capital Project Title Sooke Potholes Lodge Feasibility Study

Capital Project Description Feasibility study for removal and design to rehabilitate old lodge site at Sooke Potholes

Project Rationale This project is to conduct a comprehensive feasibility study focusing on safety measures for the removal and design rehabilitation of the old lodge site which has been abandoned since the 1980s to ensure that all necessary precautions are taken to secure the site and evaluate the best approaches for its rehabilitation.

Service: 1.280 Regional Parks

Project Number 23-01

Capital Project Title Purchase of New Genset for Mt. McDonald

Capital Project Description New backup power supply required for emergency communication equipment on Mt. McDonald.

Project Rationale A new backup power supply is required for the emergency communication equipment located on Mount McDonald.

Project Number 23-05

Capital Project Title Design & Construct Salt Spring Island Regional Trail

Capital Project Description Feasibility study, design and construct 5km of regional trail on Salt Spring Island.

Project Rationale This project continues implementation of the Gulf Islands Regional Trail Plan to construct regional trails on each of the Gulf Islands. Grant dependent.

Project Number 23-11

Capital Project Title Replace Two Bridges at Witty's Lagoon

Capital Project Description Design and Construction of Two Bridges at Witty's Lagoon - Asset IDs 100 and 133

Project Rationale Replacement of Two Bridges at Witty's Lagoon (Asset IDs 100 and 133), including detailed design and construction.

Project Number 23-14

Capital Project Title Equipment Replacement

Capital Project Description Equipment replacement of outdoor and indoor equipment and furniture.

Project Rationale Regional Parks maintains an equipment replacement fund in order to replace equipment that is not captured within the vehicle replacement program. This includes office equipment and operational field equipment.

Project Number 23-15

Capital Project Title Potential Land Acquisition Transactions

Capital Project Description Potential land acquisition transactions.

Project Rationale Potential land acquisition transactions estimated at \$2 million per year.

Service:

1.280

Regional Parks

**Project Number** 24-04

**Capital Project Title** Design & Construct Brookleigh Boat Launch

**Capital Project Description** Improvements to the boat launch and dock at Brookleigh Beach with additional site improvements to enhance access, parking, and washrooms accessibility

**Project Rationale** Improve visitor experience and enhance safe access through improving the boat launch at Brookleigh Beach on Elk Lake so it more easily accommodates the type of boats that frequent the facility. In 2026, the scope will be extended to include site improvements at the Brookleigh boat launch to augment 2025 dock replacement, enhance the visitor experience, and improve accessibility. Proposed works include:

- Extend boat ramp as trailers are bottoming out during low water
- pave/formalize the parking to better accommodate trailer/boat launch access and use
- washroom upgrades to improve accessibility

**Project Number** 24-05

**Capital Project Title** Regional Trestle Renewal, Trails Widening and Lighting Project

**Capital Project Description** Design and construct renewal of 3 regional trail trestles and 6 km of trail widening and lighting.

**Project Rationale** Design and construct the renewal and enhancement of the Swan, Brett, and Selkirk Trestle, and widen and light 6 km of Regional Trail along priority sections of the Lochside and Galloping Goose Regional Trail.

**Project Number** 24-07

**Capital Project Title** Site Planning for Regional Parks Operations

**Capital Project Description** Development of site plans, design and construction activities at Regional Parks operational facilities

**Project Rationale** Long-term site planning, design and construction of building and improvements at the 728 work site, including office space capacity, electric service capacity, HVAC system and equipment storage based on 2025 feasibility study

**Project Number** 24-11

**Capital Project Title** Portal Signs

**Capital Project Description** Replace portal signs or install new portal signs at main regional park and trail access points to align with Corporate Sign Strategy.

**Project Rationale** Install new portal signs at regional park access points to align with Corporate Sign Strategy.

**Project Number** 24-12

**Capital Project Title** Weed Harvester

**Capital Project Description** Replace 2006 aquatic weed harvester

**Project Rationale** Replace 2006 weed harvester through the vehicle replacement fund as the equipment reaches end of serviceable life.

**Service:** 1.280 Regional Parks

**Project Number** 24-13 **Capital Project Title** Durrance Lake Dam - Upgrades and Improvements Program **Capital Project Description** Ongoing program to complete dam upgrades and improvements from the Dam Safety Risk Register, which have been identified through Regional Parks Dams Overview Assessment Report

**Project Rationale** This is an ongoing program to be adaptable to addressing projects in the Durrance Lake Dam from the Dam Safety Risk Register. Some key projects in the near term include: Design, public engagement, and implementation of the dam alteration plan for Durrance Lake Dam, including submission of the plan to the Provincial Dam Safety Office

**Project Number** 24-14 **Capital Project Title** Light Duty Vehicle Replacement - 2024 Carryforward **Capital Project Description** Vehicle replacement based on a schedule for fleet vehicles- 2024 carryforward

**Project Rationale** Replace vehicles using the vehicle replacement fund as reaching the end of their serviceable life

**Project Number** 25-02 **Capital Project Title** Options Analysis of Shoreline Stabilization **Capital Project Description** Options analysis for shoreline stabilization at Jordan River Regional Park and Island View Beach Regional Park

**Project Rationale** Options analysis for shoreline stabilization at Jordan River Regional Park and Island View Beach Regional Park, including an environmental study of the proposed options.

**Project Number** 25-04 **Capital Project Title** Design and Construct- Regional Trail Bridge Renewals (4) **Capital Project Description** Design and Construct Regional Trail bridge renewals for Bilston #3, Firehall, Charters, Interurban and Wilkinson bridges based on 20-year renewal plan.

**Project Rationale** Design and Construct Regional Trail bridge renewals, identified as a priority in the 20-year renewal plan. Bridges include the Bilston Creek Bridge #3, Firehall Creek Bridge, Charters Creek Trestle, Interurban Bridge, and Wilkinson Bridge.

**Project Number** 25-05 **Capital Project Title** Implement Kiosk Strategy **Capital Project Description** Implement kiosk strategy for the purpose of replacing ageing information kiosks.

**Project Rationale** This is a continuing project to replace ageing information kiosk structures in Regional Parks, project is anticipated to continue through to 2029.

Service: 1.280 Regional Parks

Project Number 25-06

Capital Project Title Beaver Lake Dams - IDSRMP

Capital Project Description Develop Interim Dam Safety Risk Management Plan - Beaver Lake Dams

Project Rationale Develop Interim Dam Safety Risk Management Plan for the Elk/Beaver Lake dams as required by the dam consultant and accepted by the Provincial Dam Safety Office

Project Number 25-07

Capital Project Title Coles Bay Shoreline Restoration

Capital Project Description Design shoreline restoration to protect cultural and ecological shoreline values and restore the traditional shellfish harvest in Coles Bay

Project Rationale Design and Construct shoreline restoration to protect cultural and ecological shoreline values and restore the traditional shellfish harvest in Coles Bay. This is an opportunity to build relationship with the Pauquachin First Nation.

Project Number 25-08

Capital Project Title Royal Oak Golf Course Site Securement Fund

Capital Project Description Replace the culvert between the two lower ponds and Remediate hydrocarbon-contaminated soils in the storage yard, building, and property fund at ROGC

Project Rationale Replace the culvert between the two lower ponds, Remove gate vane, vegetation clearing and remediate hydrocarbon-contaminated soils in the storage yard to ensure compliance with BC Contaminated Site Regulation, building, and property fund at ROGC.

Project Number 25-09

Capital Project Title Upgrading electrical capacity and HVAC at Mill Hill Worksite

Capital Project Description Upgrading electrical capacity, Installation of Fleet EV chargers and HVAC system upgrading for the building at Mill Hill worksite.

Project Rationale Upgrading the electrical capacity to support the EV fleet, HVAC system, and equipment storage and upgrading the building's HVAC system at Mill Hill Worksite to reduce energy consumption and greenhouse gas (GHG) emissions

Project Number 25-10

Capital Project Title Spillway alterations and log boom installation

Capital Project Description Design and construct Humpback and Thetis spillway log boom installation and Thetis spillway alterations

Project Rationale Design and construct Humpback and Thetis spillway log boom installation and Thetis spillway alterations based on Engineer inspection report recommendation

Service: 1.280 Regional Parks

**Project Number** 25-11 **Capital Project Title** Killarney Lake Dam - Regulatory Compliance, Dam Safety Planning & Analyses **Capital Project Description** Ongoing projects involving studies, dam safety planning and regulatory requirements activities for Killarney Lake Dam. Outcomes from the various studies will inform future capital improvements.

**Project Rationale** Capital funding will be used to resolve a prioritized list of issues from the Dam Safety Risk Register, identified during dam surveillance activities and Dam Safety Reviews / inspection. The issues to be resolved relate to dam safety analyses, dam safety planning and program work, and regulatory compliance including Breach Study, Inundation Mapping, and Consequence Classification

**Project Number** 25-14 **Capital Project Title** Replace Wooden Culvert (Trail Way) **Capital Project Description** Replace Sooke Hills Wilderness Trail wooden culvert

**Project Rationale** Design and construct replacement of Sooke Hills Wilderness Trail Wooden Culvert (Trail Way) . The bridge is closed to vehicles following an engineering assessment.

**Project Number** 25-15 **Capital Project Title** F-450 Dump Truck Replacement **Capital Project Description** F-450 dump truck replacement based on a schedule for fleet vehicles

**Project Rationale** Replace F-450 dump truck based on a schedule for fleet vehicles

**Project Number** 25-16 **Capital Project Title** Light Duty Vehicle Replacement - 2025 Carryforward **Capital Project Description** Vehicle replacement based on a schedule for fleet vehicles

**Project Rationale** Vehicle replacement based on a schedule for fleet vehicles

**Project Number** 26-05 **Capital Project Title** Site Paving at Mill Hill Work Site **Capital Project Description** Site paving and related enhancements at Mill Hill work site.

**Project Rationale** Site paving and related enhancements at the Mill Hill work site.

Service: **1.280** **Regional Parks**

**Project Number** 26-06 **Capital Project Title** Renewal of Elk Beaver Regional Park road surfacing **Capital Project Description** Full depth renewal and paving of Beaver Lake Road and new paving at Bear Hill Road

**Project Rationale** Full depth renewal and paving of the Elk Beaver Lake Regional Park road.

**Project Number** 26-07 **Capital Project Title** Design and Construct - Jordan River Regional Park Boardwalk **Capital Project Description** Design and Construct boardwalk at Jordan River Regional Park.

**Project Rationale** Design and Construct boardwalk that is approaching end of life at Jordan River Regional Park.

**Project Number** 26-08 **Capital Project Title** Humpback Dam - Deficiency Resolution Program **Capital Project Description** Ongoing program to address dam safety deficiencies from the Dam Safety Risk Register, which have been identified through the 2023 Dam Safety Review & IDSRMP

**Project Rationale** This is an ongoing program to be adaptable to addressing projects in the Humpback Dam from the Dam Safety Risk Register, which have been identified through the 2023 Dam Safety Review

**Project Number** 26-09 **Capital Project Title** Thetis Lake Dams - Regulatory Compliance, Dam Safety Planning & Analyses **Capital Project Description** Ongoing projects involving studies, dam safety planning and regulatory requirements activities for Thetis Lake Dams. Outcomes from the various studies will inform future capital improvements.

**Project Rationale** Capital funding will be used to resolve a prioritized list of issues from the Dam Safety Risk Register, identified during dam surveillance activities, Dam Safety audits, and legislated Dam Safety Reviews. The issues to be resolved relate to dam safety analyses, dam safety planning and program work, and regulatory compliance.

**Service:** 1.280 Regional Parks

**Project Number** 26-10 **Capital Project Title** Bear Hill Regional Park Workshop Decommissioning **Capital Project Description** Decommission Bear Hill Regional Park workshop based on the Asset Retirement Obligation requirements.

**Project Rationale** Decommission Bear Hill Regional Park workshop based on the Asset Retirement Obligation requirements.

**Project Number** 26-11 **Capital Project Title** Fleet EV chargers at 728 Work Site **Capital Project Description** Installation of Fleet EV chargers at 728 Work Site based on fleet electrification plan

**Project Rationale** Installation of Fleet EV chargers at 728 Work Site based on fleet electrification plan. Phases are as follows:  
2026 - Design for the installation of six (6) level 2 chargers.  
2027 - Installation of six (6) level 2 chargers on existing electrical infrastructure.

**Project Number** 26-12 **Capital Project Title** Regional Park and Trail Water Fountain Replacement **Capital Project Description** Supply and install replacement water fountains for 10 locations on the Regional Trails and 5 locations within Regional Parks

**Project Rationale** Supply and install replacement water fountains for 10 locations on the Regional Trails and 5 locations within Regional Parks. Current fountains are end of life with no sourcing for replacement parts. Source water fountains to meet accessible standards.

**Project Number** 26-13 **Capital Project Title** Thetis Lake West beach parking lot - water drainage improvements and asphalt replacement **Capital Project Description** Rehabilitation of the existing parking lot experiencing significant asphalt erosion and cracking. Work includes replacement of the existing drainage pipe and installation of new asphalt and line painting

**Project Rationale** The asphalt surface on the existing parking lot is eroded and cracking in many areas. This project would involve the removal of the existing pipe and collecton chambers, replacement of these components, backfilling, removal of the parking area asphalt and replacement with new asphalt and line painting.

Service:

1.280

Regional Parks

**Project Number** 26-14

**Capital Project Title** Haliburton Creek wetland

**Capital Project Description** Design and construct new wetland habitat to expand and enhance the riparian corridor along Haliburton Creek.

**Project Rationale** Design and construction of new wetland habitat to expand and enhance the riparian corridor along Haliburton Creek where it enters EBLRP from the highway. This work aligns with the Elk/Beaver Lake Watershed Management Plan. Wetland design would begin in 2026, with construction in 2028.

**Project Number** 27-02

**Capital Project Title** Replace pit toilet at Lone Tree Hill

**Capital Project Description** Replace and standardize Lone Tree Hill toilet building that has exceeded its serviceable life span

**Project Rationale** Replace and standardize Lone Tree Hill toilet building that has exceeded its serviceable life span.

**Project Number** 27-03

**Capital Project Title** Jordan River and Island View Beach Shoreline Stabilization

**Capital Project Description** Design and Construct shoreline Stabilization at Jordan River Regional Park and Island View Beach Regional Park

**Project Rationale** Design and Construct shoreline restoration to protect cultural and ecological shoreline values and restore the traditional shellfish harvest at Jordan River Regional Park and Island View Beach Regional Park

**Project Number** 27-04

**Capital Project Title** Spring Slamon Place Toilet Upgrades

**Capital Project Description** Replace the existing single wooden pit toilet and old tank at the north end of the campground along with the two-pack wooden toilet building near the cooking shelter

**Project Rationale** Replace the existing single wooden pit toilet and old tank with a new universal pit toilet at the north end of the campground. Additionally, replace the existing two-pack wooden toilet building near the cooking shelter with a new universal pit toilet building. Both toilet buildings are in poor condition, and upgrading them would enhance the visitor experience at the campground.

Service:

1.280

Regional Parks

**Project Number** 27-05

**Capital Project Title** Francis King Rental Bulding  
Decommissioning

**Capital Project Description** Decommission existing rental bulding at Francis King Regional Park due its age, presence of mold and lack of operational or visitor experinece value.

**Project Rationale** This project would involve the demolition of the existing rental bulding at Francis King Regional Park. This bulding is showing signs of mold and has no operational or visitor experinece value to the location. Once removed, the location of the bulding will be filled and graded to provide additional parking spots and improved parking lot spacing for visitors to the park.

**Project Number** 27-06

**Capital Project Title** Replace pit toilet at Francis King Regional  
Park

**Capital Project Description** Replace existing double pit toilets at Francis King Regional Park that has exceeded its serviceable life span

**Project Rationale** The existing double toilet has exceeded its serviceable life span and showing deterioration. The project would involve removal of the old toilets and construction of a new set of pump-out toilets near the same area.

**Project Number** 27-07

**Capital Project Title** Pike and Iron Mine Bay Washroom  
Replacement

**Capital Project Description** Replace and relocate the vault toilets at Pike Road and Iron Mine Bay that has exceeded its serviceable life span

**Project Rationale** This project aims to replace the vault toilets at Pike Road and Iron Mine Bay, as ongoing slope stabilization issues threaten their long-term integrity. The project includes an archaeological impact assessment for Iron Mine Bay, the construction of two new vault toilets, the deconstruction of the existing ones, and site restoration at both locations. There is a possibility of salvaging and resusing both of the existing tanks.

**Project Number** 27-08

**Capital Project Title** Gonzales Hill Service Road Paving

**Capital Project Description** Renewal and paving of service road in the park as the asphalt has reached the end on its service life

**Project Rationale** This project is to renew the 60 m long service road in the park as the asphalt has reached the end on its service life. The project will start at the property line and extend up to the water service buiding, and will include the 3 stall parking area.

**Project Number** 27-09

**Capital Project Title** Design and construct Technical Training  
Area at Mount Work Regional Park

**Capital Project Description** Design and construct technical training area within the Designated Mountain Bike Area at Mount Work Regional Park

**Project Rationale** Design and construction of a technical training area within the Designated Mountain Bike Area at Mount Work Regional Park. Area design to include community engagement through the South Island Mountain Bike Society, intergration of current risk management best practices and consideration for rider development.

Service: 1.280 Regional Parks

Project Number 27-10

Capital Project Title Thetis Lake Washroom Facility Replacement

Capital Project Description Design and construct new accessible washroom facility at Thetis Lake, including demolition of the old washroom and decommissioning of the existing septic system off the dam.

Project Rationale This project involves the construction of a new washroom facility at Thetis Lake Regional Park to improve accessibility and visitor experience. The scope includes the full demolition of the existing aging washroom facility and the decommissioning of the associated septic system located off the dam. The new facility will be designed to meet current building codes and accessibility standards. The new washroom facility will be connected to sewer and hydro services and will include staff office space and staff EV chargers

Project Number 28-01

Capital Project Title Thetis Lake Dams - Upgrades and Improvements Program

Capital Project Description Ongoing program to complete dam upgrades and improvements from the Dam Safety Risk Register, which have been identified through the Thetis Lake Dam Regulatory Planning

Project Rationale Budget to address capital improvements identified through the Dam Safety Risk Register

Project Number 28-02

Capital Project Title Washroom Replacement and Campground Accessibility Improvements at Island View Beach

Capital Project Description Remove the existing six-pack vault toilet, construct three new two-pack vault toilets and develop 3-4 accessible campsites to improve accessibility

Project Rationale To improve visitor experience and accessibility at a park with high visitation that attracts a diverse range of users. This project include : Replacement of the six pack vault toilet on the Coast Loop Trail with 1 x 2 pack vault toilets. Construction of 2 x 2 pack vault toilets within the campground. Creation of 3-4 sites within the campground that meet accessibility standards, this includes but is not limited to; paving between the sites and the vault toilets and water tank, resurfacing of site, installation of accessible picnic tables, installation of updated signage.

Project Number 28-03

Capital Project Title Assess and Repair Regional Trail Land Protection

Capital Project Description Conduct culvert assessment and repairs.

Project Rationale Assess and repair Regional Trails culvert infrastructure.

Project Number 28-04

Capital Project Title Upgrade Regional Trail surfacing

Capital Project Description Upgrade Regional Trail surfacing to paved for Sooke Road to Aldene.

Project Rationale Upgrade the section of Galloping Goose Regional Trail, from Wale Road to Aldene Road, from gravel surface to paved surface, a priority section identified in the Regional Trails Management Plan.

**Service:** 1.280 Regional Parks

**Project Number** 28-05 **Capital Project Title** Design and Construct- Regional Trail Bridge Renewals (4) **Capital Project Description** Design and Construct Regional Trail bridge renewals for Wildwood/Matheson, Hereward, Island Highway and Helmeken bridges based on 20-year renewal plan.

**Project Rationale** Design and Construct Regional Trail bridge renewals, identified as a priority in the 20-year renewal plan. Bridges include the the Wildwood/Matheson Creek Bridge, Hereward Bridge, Island Highway Bridge and Helmeken Bridge.

**Project Number** 28-07 **Capital Project Title** Renewal of Regional Trail surfacing - Juskun Road to Mt. Newton **Capital Project Description** Full depth renewal and paving of Lochside Regional Trail section from Juskun Road to Mt. Newton

**Project Rationale** Full asphalt renewal of approximately 1,300m of trail between Juskun Road to Mt. Newton. Some sections may require full depth replacement. Considerations may include: trail widening (currently 2.5m), re-alignment over culverts to reduce safety risk.

**Project Number** 29-01 **Capital Project Title** Hamsterly Beach Waterline Replacement **Capital Project Description** Replace the waterline at Hamsterly Beach

**Project Rationale** Replace the waterline at Hamsterly Beach

**Project Number** 29-02 **Capital Project Title** Renew Sitting Lady Falls Parking **Capital Project Description** Construct renewal to Witty's Lagoon - Sitting Lady Falls Parking that has exceeded its serviceable life span.

**Project Rationale** Construct renewal to Witty's Lagoon - Sitting Lady Falls Parking that has exceeded its serviceable life span.

Service:

1.280

Regional Parks

**Project Number** 29-03

**Capital Project Title** Replace pit toilet at Durrance- Mount Work Regional Park

**Capital Project Description** Replace existing double pit toilets to improve location, accessibility and water protection/infiltration

**Project Rationale** Budget to address capital improvements identified through the Dam Safety Risk Register

**Project Number** 30-01

**Capital Project Title** Sooke Potholes Parking Lot 3 Upgrades

**Capital Project Description** Upgrade the existing gravel road and Parking Lot #3 at Sooke Potholes

**Project Rationale** Upgrade the existing gravel road and Parking Lot #3 at Sooke Potholes, extending to the Spring Salmon Place Campground gatehouse turnaround, from gravel to asphalt surfacing. Lot #3 upgrades will also include installing a two-pack vault toilet building. These improvements will enhance visitor experience, improve access, and increase accessibility within the park.

**Project Number** 30-02

**Capital Project Title** Killarney Lake Dam - Upgrades and Improvements Program

**Capital Project Description** Ongoing program to complete dam upgrades and improvements from the Dam Safety Risk Register, which have been identified through the Killarney Lake Dam - Regulatory, Planning & Analysis Program.

**Project Rationale** This is an ongoing program to be adaptable to addressing projects in the Killarney Lake Dam from the Dam Safety Risk Register. Some key projects include: Design, public engagement, and implementation of the dam alteration plan, including submission of the plan to the Provincial Dam Safety Office

**1.280 Regional Parks  
Operating Reserve Summary  
2026 - 2030 Financial Plan**

**Profile**

**Regional Parks**

Established by Bylaw No. 4145 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.

**Summary**

<b>Reserve/Fund Summary Projected year end balance</b>	<b>Est Actual</b>	<b>Budget</b>				
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Operating Reserve	312,948	310,948	305,988	321,069	336,191	351,356
Operating Reserve - Legacy Fund	19,731	20,431	20,431	20,431	20,431	20,431
<b>Total projected year end balance</b>	<b>332,678</b>	<b>331,378</b>	<b>326,418</b>	<b>341,499</b>	<b>356,621</b>	<b>371,786</b>

See attached reserve schedules for projected annual cash flows.

**1.280 Regional Parks  
Operating Reserve Summary  
2026 - 2030 Financial Plan**

**Profile**

**Regional Parks**

Established by Bylaw No. 4145 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 105500**

Operating Reserve Schedule Projected year end balance	Est Actual	Budget				
	2025	2026	2027	2028	2029	2030
Beginning Balance	123,948	312,948	310,948	305,988	321,069	336,191
Planned Purchase	-	(20,000)	(20,000)	-	-	-
Transfer from Ops Budget	185,000	15,000	15,040	15,081	15,122	15,165
Interest Income*	4,000	3,000				
<b>Total projected year end balance</b>	<b>312,948</b>	<b>310,948</b>	<b>305,988</b>	<b>321,069</b>	<b>336,191</b>	<b>351,356</b>

**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.

**1.280 Regional Parks Legacy Fund  
Operating Reserve Summary  
2026 - 2030 Financial Plan**

**Profile**

**Regional Parks Legacy Fund**

Established by Bylaw No. 4103. Money received for specific purposes through bequests, charitable donations, or otherwise given will paid into this specified Legacy reserve fund.

**Operating Reserve Schedule - FC 105102**

Operating Reserve Schedule Projected year end balance	Est Actual	Budget				
	2025	2026	2027	2028	2029	2030
Beginning Balance	19,031	19,731	20,431	20,431	20,431	20,431
Planned Purchase						
Donation Received	-					
Interest Income*	700	700				
<b>Total projected year end balance</b>	<b>19,731</b>	<b>20,431</b>	<b>20,431</b>	<b>20,431</b>	<b>20,431</b>	<b>20,431</b>

**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.

**1.280 Regional Parks**  
**Asset and Reserve Summary Schedule**  
**2026 - 2030 Financial Plan**

**Asset Profile**

**Regional Parks**

Regional Parks and Trails consists of 31 parks and reserves with 400 km of hiking trails and 3 regional trails (100 km). Assets held by the Regional park service consist of lands, buildings, public washrooms as well as various park equipment and vehicles.

**Summary**

<b>Regional Parks Reserve/Fund Summary</b>	<b>Est Actual</b>	<b>Budget</b>				
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Projected year end balance</b>						
- Land Acquisition Levy	2,628,739	2,728,739	2,728,739	2,728,739	2,728,739	2,728,739
- Infrastructure/SSI&SGI Trail/Dams	6,170,800	5,944,674	3,947,825	2,651,439	1,671,726	4,744,919
<b>Total Capital Reserve Fund</b>	<b>8,799,539</b>	<b>8,673,413</b>	<b>6,676,564</b>	<b>5,380,178</b>	<b>4,400,465</b>	<b>7,473,658</b>
Parks Statutory Land Acquisition Reserve	<b>26,452</b>	<b>26,452</b>	<b>26,452</b>	<b>26,452</b>	<b>26,452</b>	<b>26,452</b>
Equipment Replacement Fund	<b>1,996,771</b>	<b>482,292</b>	<b>629,658</b>	<b>690,632</b>	<b>1,005,445</b>	<b>1,499,074</b>
<b>Total projected year end balance</b>	<b>10,822,762</b>	<b>9,182,157</b>	<b>7,332,674</b>	<b>6,097,262</b>	<b>5,432,362</b>	<b>8,999,184</b>

See attached reserve schedules for projected annual cash flows.

**1.280 Regional Parks  
Capital Reserve Fund Schedule  
2026 - 2030 Financial Plan**

**Capital Reserve Fund Schedule**

**Reserve Fund: 1.280 Regional Parks Capital Reserve Fund (Bylaw No. 2313)**

- Capital Reserve Fund for Regional Parks Service was established in 1995 under Bylaw No. 2313.
- These reserves can only be used to fund capital expenditure.
- Funding for this reserve may be paid from "the current revenue or, as available, from general revenue surplus, or as otherwise provided in the Municipal Act".

**Cost Centre: 101469 (PLO)**

**Land Acquisition Levy Portion**

	<b>Est Actual</b>	<b>Budget</b>				
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Beginning Balance</b>	2,528,739	2,628,739	2,728,739	2,728,739	2,728,739	2,728,739
<b>Land Acquisition Expenditure</b>	-	-	-	-	-	-
<b>LAF Levy Net Contribution</b>	-	-	-	-	-	-
<b>Other proceeds</b>						
<b>Interest Income*</b>	100,000	100,000				
<b>Ending Balance \$ - Land Acquisition Levy Portion</b>	<b>2,628,739</b>	<b>2,728,739</b>	<b>2,728,739</b>	<b>2,728,739</b>	<b>2,728,739</b>	<b>2,728,739</b>
Restricted	2,000,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
<b>Unrestricted Balance</b>	<b>628,739</b>	<b>478,739</b>	<b>478,739</b>	<b>478,739</b>	<b>478,739</b>	<b>478,739</b>

**Assumptions/Background:**

- A Regional Park Land Acquisition Requisition was established in 2000 for a ten year period (2000-2009) at a rate of \$10 per average residential household assessment. In 2010, the requisition was extended for another ten years(2010-2019) at a rate of \$12 per average residential household assessment starting in 2010 and increasing by \$2 per year to a maximum of \$20 in 2015 and then remaining at this rate until 2019. Program renewed for an additional 10 year 2020-2029 at \$20 per average residential household assessment. Beginning in 2021 the rate is to increase by \$1 per year until 2025. In 2022 the program was suspended in favor of debt financing for land acquisition.

1.280 Regional Parks  
 Capital Reserve Fund Schedule  
 2026 - 2030 Financial Plan

**Capital Reserve Fund Schedule**

Infrastructure Portion	Est Actual	Budget				
	2025	2026	2027	2028	2029	2030
<b>Beginning Balance</b>	7,582,362	6,170,800	5,944,674	3,947,825	2,651,439	1,671,726
<b>Planned Capital Expenditure (Based on Capital Plan)</b>	(5,139,000)	(3,435,000)	(5,065,000)	(4,425,000)	(4,170,000)	(180,000)
<b>Transfer from Operating Budget</b>						
--Other Infrastructure	2,118,931	1,645,697	1,700,210	1,755,814	1,812,531	1,870,888
--SSI/SIGI Trails	233,507	238,177	242,941	247,800	252,756	257,305
--Dam/Bridge/Trestle	200,000	200,000	200,000	200,000	200,000	200,000
--Infrastructure Renewal Special	925,000	925,000	925,000	925,000	925,000	925,000
<b>Interest Income*</b>	250,000	200,000	-	-	-	-
<b>Ending Balance \$ - Infrastructure Portion</b>	<b>6,170,800</b>	<b>5,944,674</b>	<b>3,947,825</b>	<b>2,651,439</b>	<b>1,671,726</b>	<b>4,744,919</b>

\* 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.



1.280 Regional Parks  
 Equipment Replacement Fund Schedule (ERF)  
 2026 - 2030 Financial Plan

**Equipment Replacement Fund Schedule (ERF)**

**ERF Fund: 1.280 Regional Parks ERF (Bylaw No. 945)**

Cost Centre: 101423 (PLO)  
 Equipment Replacement Fund

	Est Actual	Budget				
	2025	2026	2027	2028	2029	2030
<b>Beginning Balance</b>	1,901,196	1,996,771	482,292	629,658	690,632	1,005,445
<b>Planned Purchase (Based on Capital Plan)</b>	(644,755)	(2,268,000)	(724,000)	(880,000)	(726,000)	(568,000)
<b>Transfer from Operating Budget</b>	732,830	746,021	871,366	940,974	1,040,813	1,061,629
<b>Disposal Proceeds</b>		-	-	-	-	-
<b>Interest Income*</b>	7,500	7,500				
<b>Ending Balance \$</b>	<b>1,996,771</b>	<b>482,292</b>	<b>629,658</b>	<b>690,632</b>	<b>1,005,445</b>	<b>1,499,074</b>

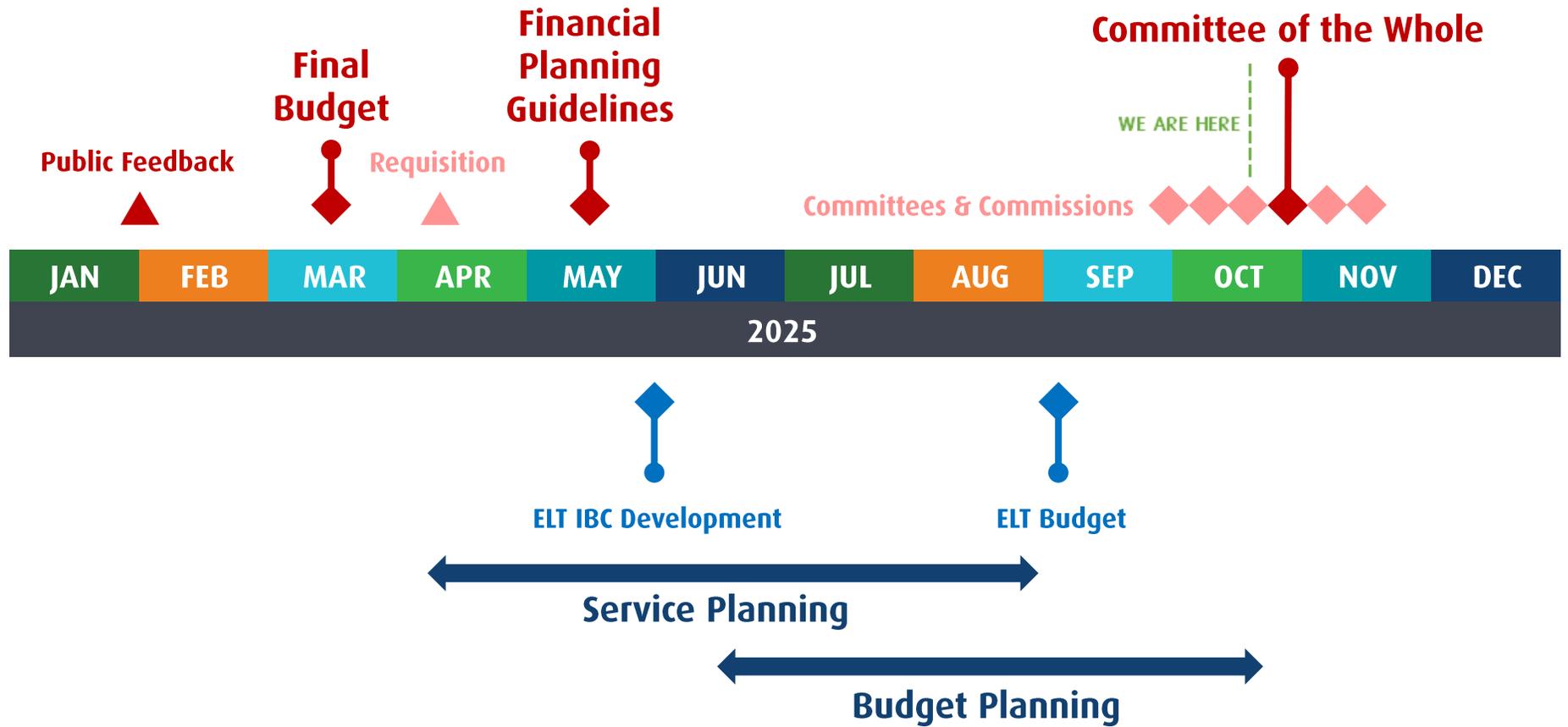
\* Interest should be included in determining the estimated ending balance for the current year. Interest in planning years nets against inflation which is not included.

# 2026 – 2030 Financial Plan

Regional Parks  
October 22, 2025

# Background Process & Timeline

## 2026 Planning



## Background

The Capital Regional District (CRD) has managed regional parks and trails since 1966.

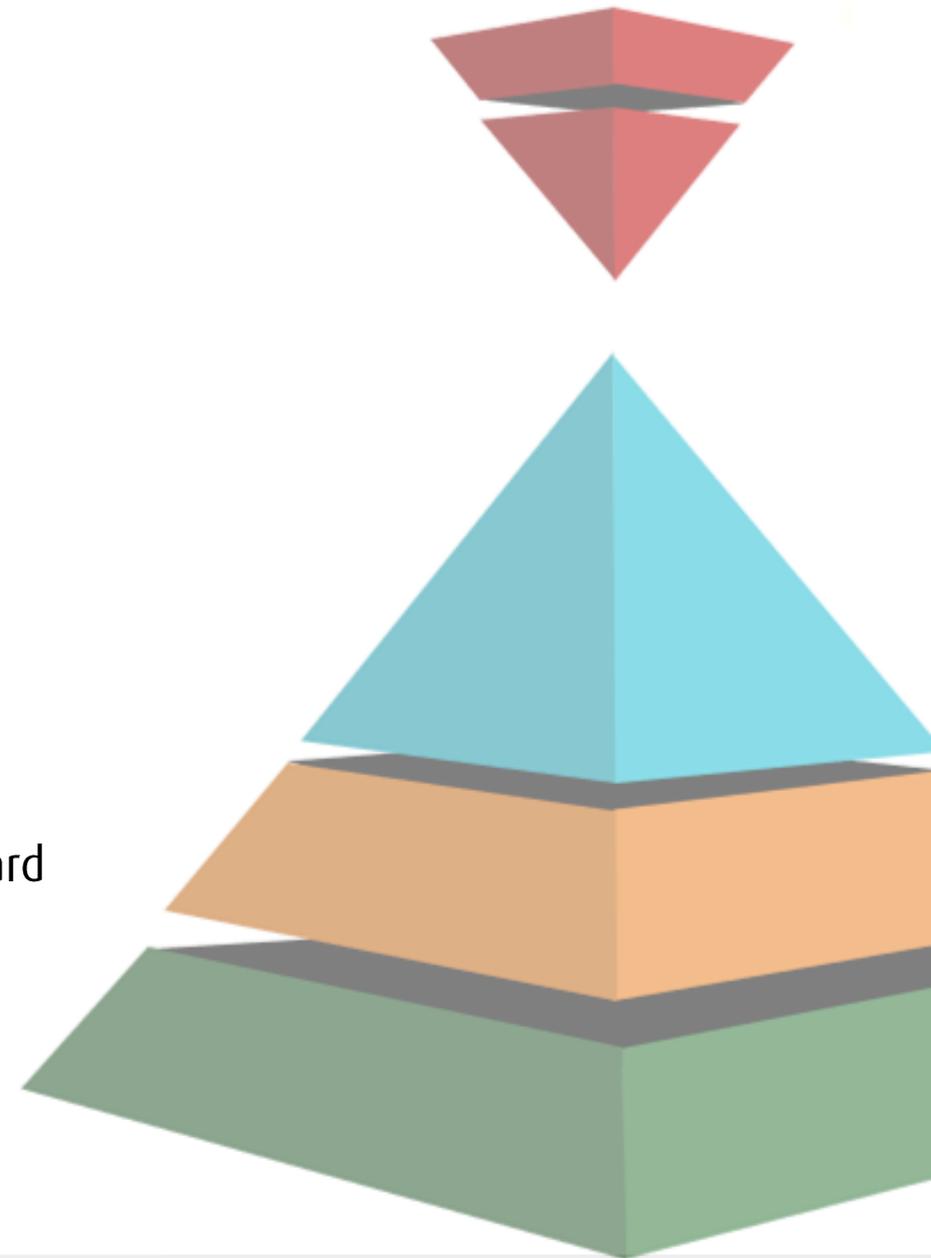
- As of 2025, the CRD system includes:
  - 34 regional parks
  - 4 regional trails
  - Over 13,370 hectares of land
  - Nearly 95 km of regional trails
  - Over 375 km of internal park trails
- Park and trail visitation in 2024:
  - 5.1 million park visits
  - 4.1 million trail visits
  - 42% increase in visitation since 2015
- In 2025, the CRD's parks operating budget was \$21.3 million:
  - \$18.9 million (89%) funded by requisition
  - 9% from non-tax revenues (fees, permits, donations, fines, grants)
- Preliminary budget includes both regional parks and trails expenditures.

# 2025 Year-End Projections

## 2025 BOARD BUDGET

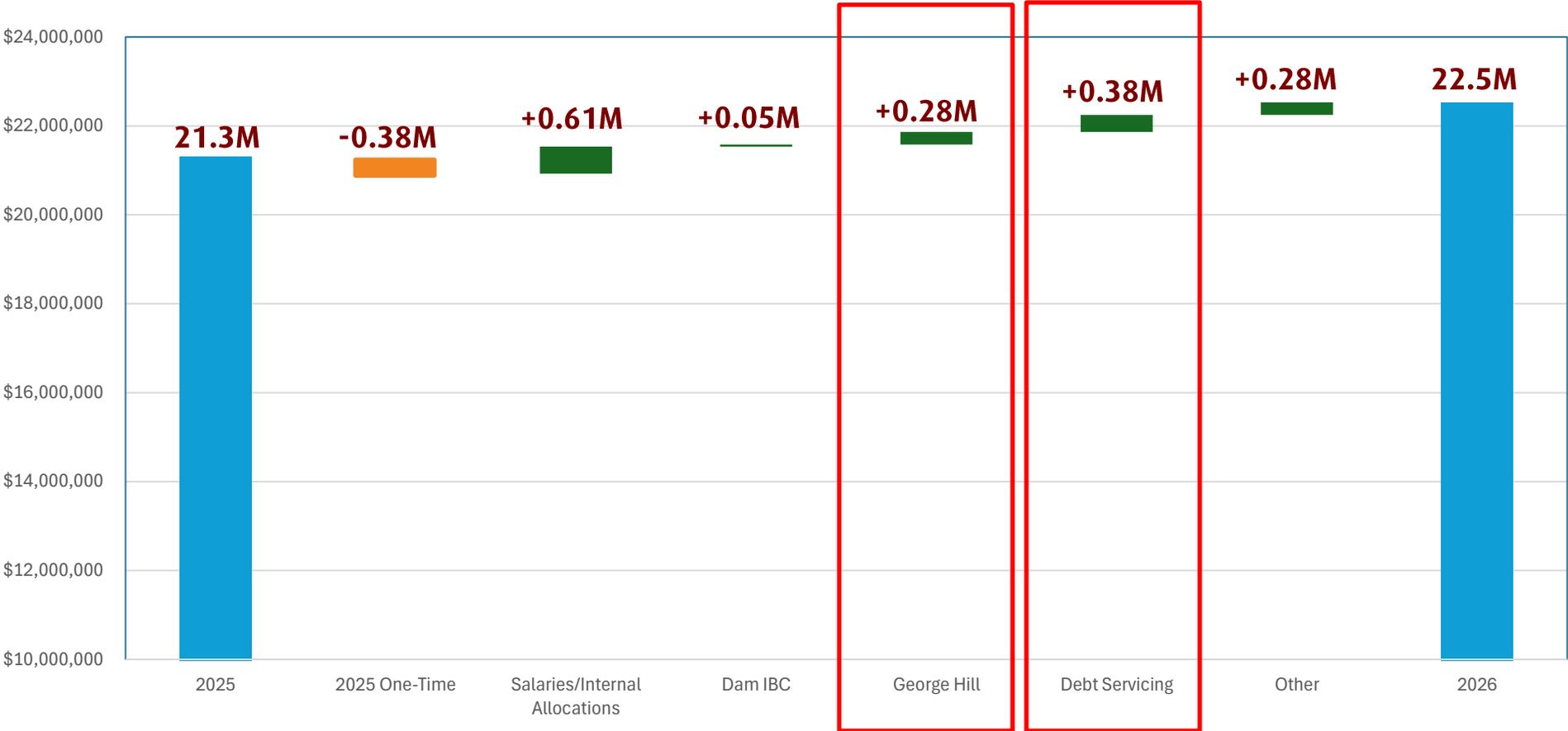
Operating \$ | \$21.3M  
Capital \$ | \$19.4M  
Operating  $\Delta$  | 8.3%  
Requisition  $\Delta$  | 4.8%

- Estimated operating surplus \$781K
- Approximately \$1.6M capital carry forward
- Completion of key capital projects



### 2026 Operating Expenditures increased by \$1.22M or 5.7%

# 2026 Operating Budget Changes



~41% of increase = land acquisition O&M and debt servicing (acquisition + regional trails project)

# Operating Expenditures increased by \$1.22M or 5.7%

## Operating Budget Changes

<b>2025 One-Time Costs -\$0.38 (-1.8%)</b>	Reduction of 2025 one-time costs for Royal Oak site securement and carryforward of ongoing contracts from 2024.
<b>Salaries/Allocations \$0.61M (2.9%)</b>	Non-discretionary salary/wage increases based on the current collective agreement. Reduction of four FTE related to CRD Evolves offset by increased internal allocations.
<b>Dam Safety - \$0.05M (0.2%)</b>	Supplementary costs required to conduct a Portfolio Risk Assessment of dam infrastructure.
<b>George Hill - \$0.28M (1.3%)</b>	Acquisition costs for George Hill as presented to the CRD Board—\$130K ongoing maintenance costs and \$150K one-time site securement/legal assessments.
<b>Debt Servicing - \$0.38M (1.8%)</b>	New debt servicing costs relating to land acquisition (Loan Authorization Bylaw No. 4506) and the Regional Trestle Renewal, Trails Widening and Lighting Project (Loan Authorization Bylaw No. 4588).
<b>Other - \$0.28M (1.3%)</b>	Inflationary increases to core operating and maintenance expenditures (\$0.11M), Elk/Beaver oxygenator O&M (\$0.06), software licenses (\$0.03M), hazard tree program (\$0.02M) and annual Equipment Replacement Fund and Capital Reserve contributions (\$0.06M).

## Operating Budget Changes

2026 Draft Budget – Requisition  $\Delta$  11.2% | Operating  $\Delta$  7.9%



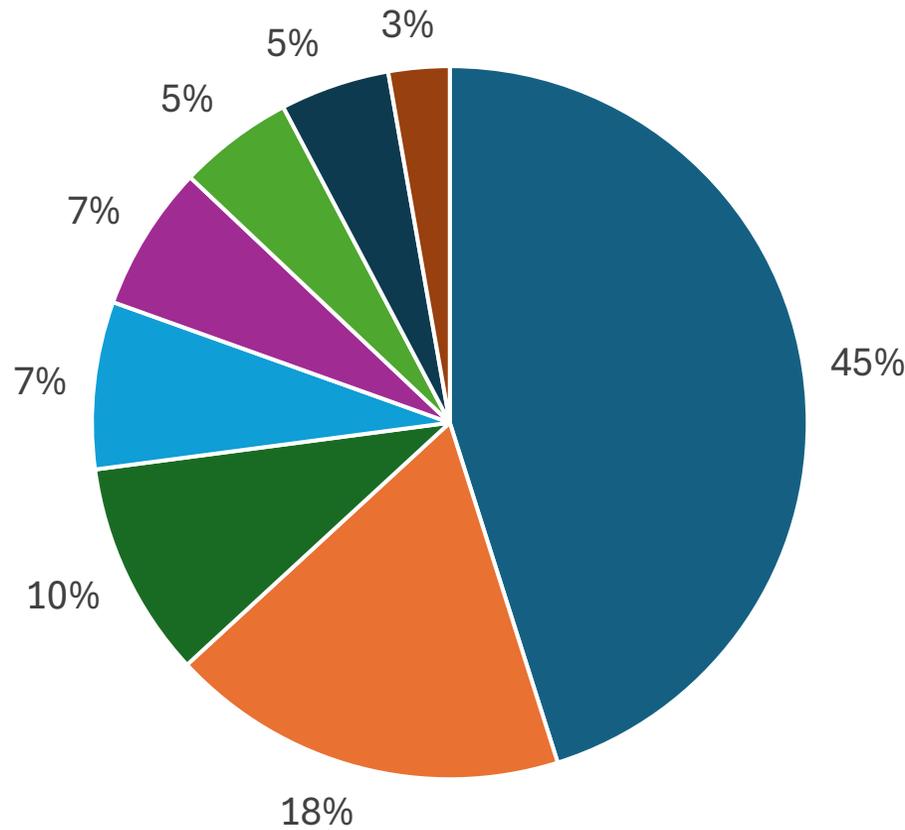
2026 Preliminary Budget – Requisition  $\Delta$  6.9% | Operating  $\Delta$  5.7%

ELT Review – Directed reductions to reduce requisition by 0.8M (4.27%):

- No new Full-Time Equivalent (FTE) positions added
- Allocated surplus funds from 2025 operating budget to offset 2026 one-time cost increases
- Deferred Capital reserve transfer for Royal Oak Golf Course
- Reduced dams IBC by 0.1M

# Operating Budget Expenditures

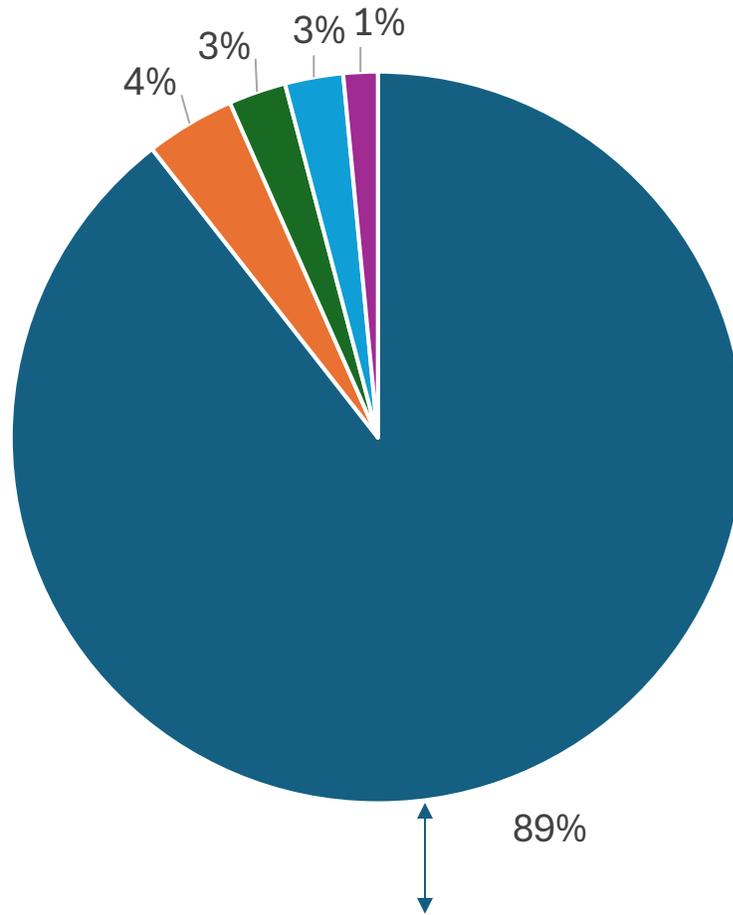
## 2026 Expenditures by Type



Salaries/Wages	10.2
Capital/Reserve Transfers	4.1
Internal Allocations	2.2
Debt Servicing	1.7
Consultants/Contract for Services	1.5
Park Maintenance and Supplies	1.2
Other Operating Costs	1.1
Vehicles & Equipment	0.6
<b>Total</b>	<b>\$22.5M</b>

# Operating Budget Revenue

## 2026 Revenue Sources

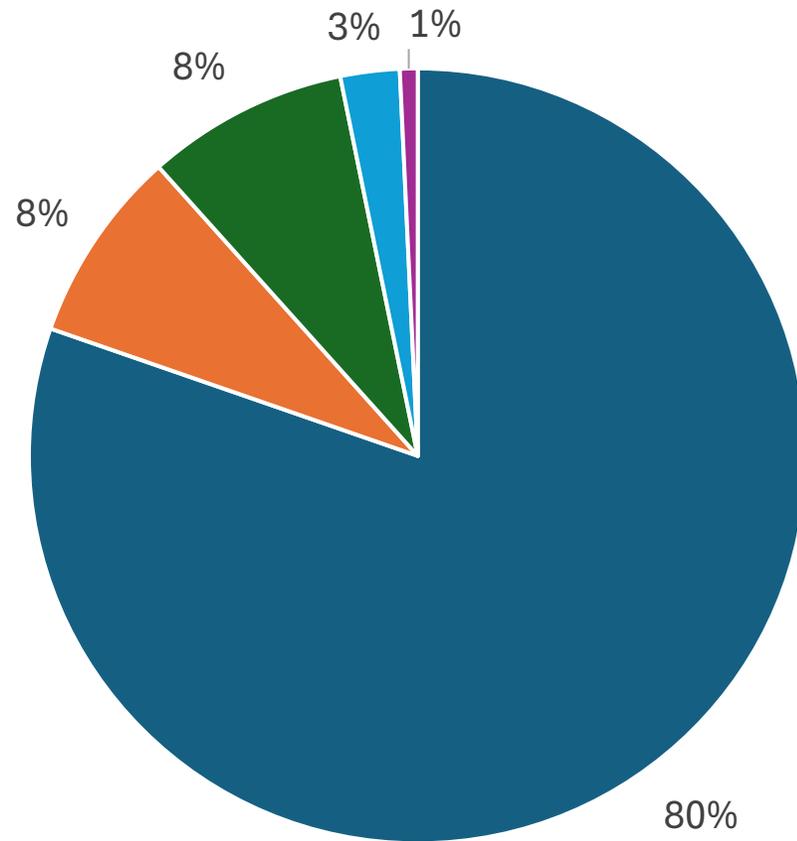


Municipal Requisition	20.2
Payments in Lieu of Taxes	0.9
Parking/Camping Fees	0.6
Other Fees/Recoveries	0.6
2025 Surplus	0.3
<b>Total</b>	<b>\$22.5M</b>

2025 Final Budget	2026 Preliminary	Δ \$	Δ %
\$18.85M	\$20.15M	\$1.3M	6.94%

## 2026 Capital Expenditures by Asset Class

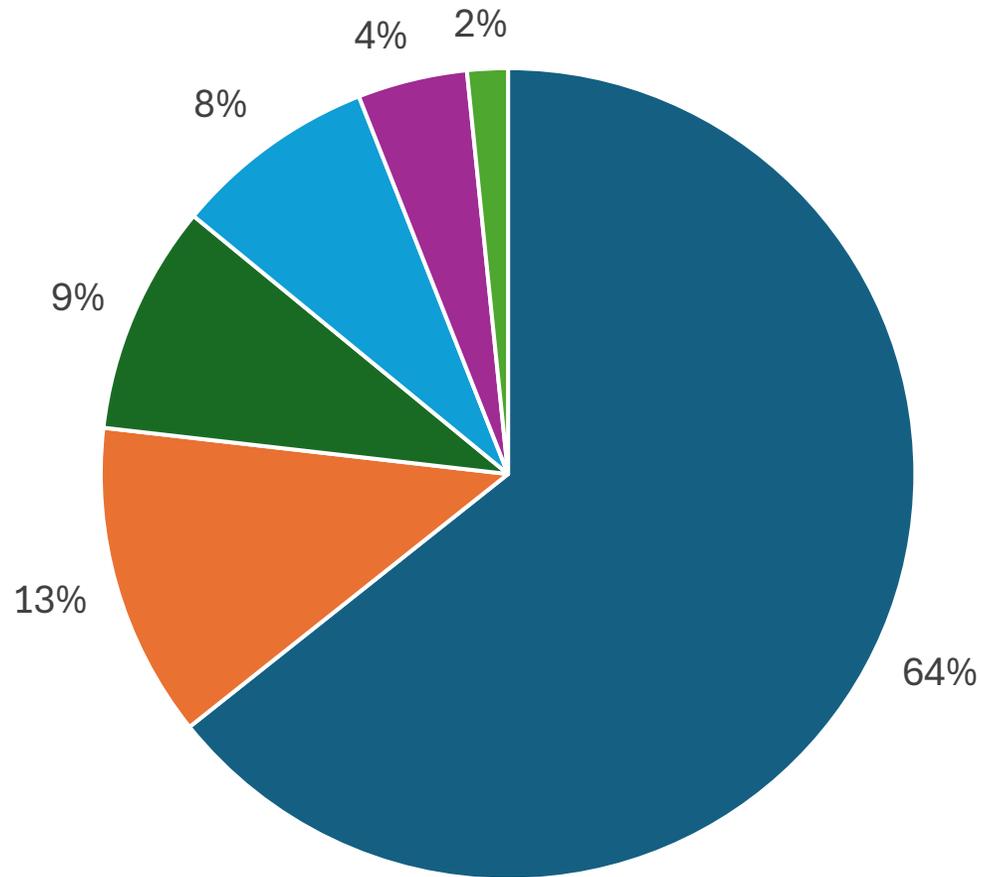
### Capital Budget Expenditures



Engineered Structures	19.9
Land	2.0
Vehicles	2.1
Buildings	0.6
Equipment	0.2
<b>Total</b>	<b>\$24.8M</b>

## 2026 Capital Expenditures by Program

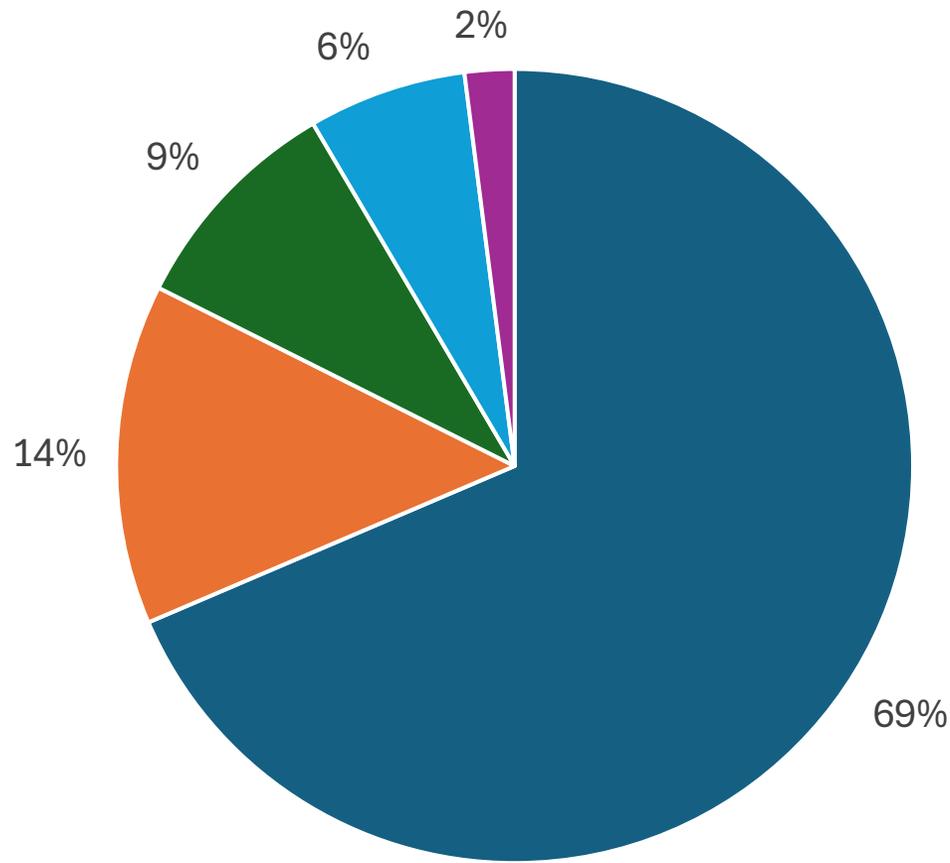
### Capital Budget Expenditures



Regional Trails	15.9
Regional Parks	3.1
Fleet	2.0
Land Acquisition	2.3
Dams	1.1
HQ/Service Yard	0.4
<b>Total</b>	<b>\$24.8M</b>

## 2026 Capital Funding

### Capital Budget Source of Funds

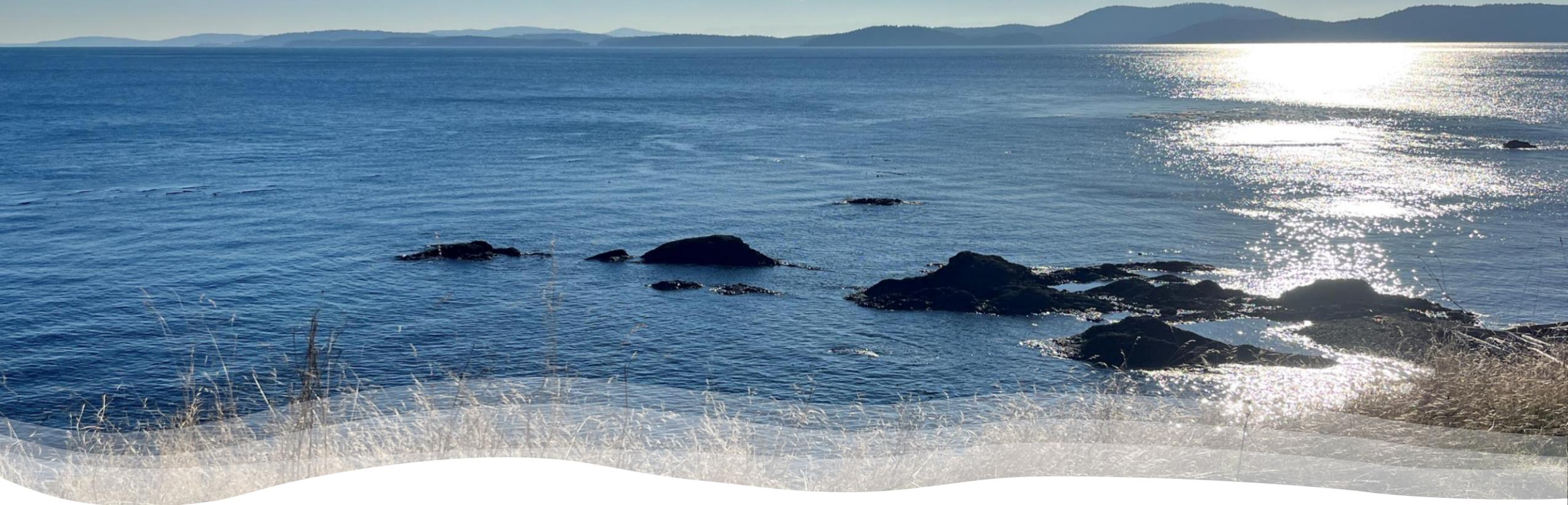


Debt	17.0
Reserve Fund	3.4
Equipment Replacement	2.3
Capital Funds on Hand	1.6
Grants	0.5
<b>Total</b>	<b>\$24.8M</b>

# Preliminary Budget Summary

## 2026 Draft Budget Highlights

- 2026 preliminary operating budget includes a 5.7% increase to operating expenditures and a 6.9% increase to requisition.
  - Reflects a **\$0.38 million** reduction from 2025 one-time budget items.
  - Offset by **\$1.6 million** in new budget increases, of which 41% is for Board-driven initiatives and 38% is for non-discretionary wage and internal allocation increases.
  - ELT directed revisions **reduced draft operating expenditures and requisition by 2.2% and 4.3%**, respectively.
- 2026 preliminary capital budget is **24.8 million**.
  - Regional Trestle Renewal, Trails Widening and Lighting Project (\$15.5M)
  - Other Regional Parks and Trails projects (\$4.4M)
  - Vehicles, equipment & HQ upgrades (\$2.9M)
  - Land Acquisition (\$2.2M)
  - Key funding sources: Debt \$17M (69%) and Reserves \$5.7M (23%)



# Thank you

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**REPORT TO TRANSPORTATION COMMITTEE  
MEETING OF WEDNESDAY, JUNE 25, 2025**

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**SUBJECT**    **Regional Trestles Renewal - Trails Widening and Lighting Project Update**

**ISSUE SUMMARY**

To provide a progress update on the Regional Trestles Renewal, Trails Widening and Lighting Project (RTWL), the Multi-Use Trails Safety Enhancement Study and a recommended option for the rehabilitation of Swan Lake Trestle.

**BACKGROUND**

On August 9, 2023, the Capital Regional District (CRD) Board approved accelerating the Regional Trestles Renewal, Trails Widening and Lighting Project (the Project) for inclusion in the 2024 to 2028 Financial Plan. This includes securing \$53.5 million in project funds through debt, continuing to develop partnerships, pursuing grants and investigating non-tax revenue funding options. The Project scope includes critical infrastructure renewal for the Selkirk, Swan Lake and Brett Avenue trestles, and the development of six kilometers of separated use, widened pathway with lighting on the Galloping Goose Regional Trail (GGRT) and Lochside Regional Trail (LRT). Staff committed to providing biannual progress updates.

On October 9, 2024, the Board directed staff to engage a consultant to provide recommendations on additional safety enhancements on the CRD's multi-use trails, recognizing the evolving characteristics of trail users. Staff were asked to report back on the findings of the Multi-Use Trails Safety Enhancement Study (safety study) through the biannual Project updates.

This report outlines progress on the RTWL Project and the safety study since November 2024.

**RTWL Project – Trestle Renewals Update**

**Selkirk Trestle**

Critical below-deck repairs for Phase 1 of the Selkirk Trestle were completed in April 2025. These upgrades will support a widened deck and extend the trestle's lifespan by 25 to 30 years. Staff have begun the procurement process to hire a structural engineering firm for Phase 2, which includes widening the deck, adding lighting and resurfacing. Under an agreement between the BC Transportation Financing Authority (BCTFA) and the CRD, BCTFA is responsible for funding improvements to the lifting portion of the trestle (the bascule). BCTFA is working with the Ministry of Transportation and Transit (MoTT) Engineering Services to apply to Transport Canada to leave the bascule permanently in the down position. The timing of application submission and Transport Canada's decision is currently unknown. In the meantime, staff will proceed with detailed design work based on the assumption that the bascule will remain operational, while incorporating a future-proof design that allows for a non-lifting structure if approval is granted. A memorandum of understanding will be established between the CRD and BCTFA to outline responsibilities for funding the design and construction of their respective portions of the structure. Construction for Phase 2 is anticipated to begin in 2027.

### Swan Lake and Brett Avenue Trestles

In February 2025, the Transportation Committee received a presentation outlining rehabilitation options for the Swan Lake and Brett Avenue trestles. At that time, staff expected to have all the necessary details to make a recommendation for both structures by spring. However, a new alternative for the Brett Avenue Trestle has since been identified. Additional time is now needed to further develop this new option. A final recommendation for the Brett Avenue Trestle will be presented once the concept is refined and cost analysis is completed. The CRD remains committed to coordinating the construction of the Swan Lake Trestle with the proposed Swan Lake Nature Sanctuary's Blenkinsop Creek Restoration Project, contingent on project timelines aligning. The restoration project relies on receiving grant funding, which is expected to be announced by the end of June 2025. While waiting for the grant decision, staff are seeking CRD Board approval to proceed with heritage alteration permitting from the District of Saanich and procuring a designer for the Swan Lake Trestle for Option 1 while preparing to pivot to Option 2 should the restoration project proceed. A summary of the options evaluation for Swan Lake Trestle is included in Appendix A.

Staff are currently engaged in discussions with the BCTFA to amend the existing lease agreement with the CRD in order to clearly delineate roles and responsibilities for trail infrastructure located on BCTFA lands. This amendment is intended to provide long-term clarity on the management, operation, maintenance, and replacement of key structures such as the trestles. Although staff are meeting with the BCTFA on a quarterly basis to advance these discussions, the timeline for finalizing the agreement remains uncertain and may extend over several years. Additionally, any revisions to the lease will require the BCTFA to secure internal approvals, which include budgeting considerations and collaborating with interested First Nations to gain their consent. In the meantime, the RTWL Project is progressing under the current lease agreement and is funded through annual debt servicing, which can be adapted if responsibilities are amended.

### **RTWL Project – Trails Widening and Lighting Update**

A consulting firm has been engaged and has started detailed design for the remaining sections of the Project area. The design will aim to achieve the 6.5-metre width separated-use standard along the trail; however, in certain areas where existing infrastructure, such as road overpasses, create physical constraints or other limitations exist, full compliance with the 6.5-metre width may not be feasible. In those cases, alternative design solutions and mitigation measures will be employed to maintain safety, accessibility and overall trail functionality. Some of the locations along the Project area where full width may not be feasible include Burnside Road E, Carey Road, Blanshard Street and Vernon Avenue underpasses.

Construction on the section of the GGRT between Gorge Road E to Culduthel Road (Section A Phase 1) has been delayed until spring 2026 due to BC Hydro's emergency transmission cable replacement, which affects access and detour routes. Updated construction sequencing is shown in Appendix B. Distinct cyclist and pedestrian detours will be provided, coordinated with the City of Victoria, District of Saanich, BC Hydro and MoTT. Proposed detour routes for the 2026 trail closures are being developed in accordance with the CRD Regional Trails Closure Policy and are shown in Appendices C and D. Where possible, routes will use existing municipal infrastructure. Temporary infrastructure to support all ages and abilities will be used for detours, unless municipalities opt for permanent upgrades, in which case cost-sharing agreements may be considered.

A high-level design and construction timeline for each project element is presented in Appendix E and is based on the latest information provided by third-party projects happening within the Project corridor. The CRD continues to coordinate construction schedules with the MoTT Tillicum Active

Transportation Project and the Uptown Transit Mobility Hub, as well as, with BC Hydro's Emergency Cable Replacement Project and the City of Victoria's Sewer Replacement Project along Cecelia Ravine.

### **CRD Multi-Use Trails Safety Enhancement Study**

At its October 9, 2024 meeting, the CRD Board directed staff to engage a consultant to develop a study to build on previous efforts and provide recommendations to further enhance safety on the CRD's multi-use trails in light of the evolving characteristics of trail users, including the increasing prevalence of motorized personal mobility devices, such as e-bikes. A consulting firm was engaged in November 2024 to complete the work.

A draft of the report has been received, which includes recommendations on managing vehicle encroachment (i.e., use of bollards), improving intersections and crossings, evaluating facility types, data collection and upgrading trail surfaces. Before the report can be finalized, and findings presented to the CRD Board, it is necessary for staff to seek input from key interest holders, including the Regional Transportation Working Group and the agencies who own the lands where the multi-use trails are located. The CRD operates the multi-use trails through various legal agreements with municipalities, BCTFA and the Island Corridor Foundation. This consultation is essential, as the feedback gathered will directly impact the final outcomes of the study. It ensures that the recommendations are aligned with the needs and agreements of all parties involved. Staff have already initiated this engagement process and expect to finalize the report and bring it forward to the Transportation Committee for review by the end of the year.

### **ALTERNATIVES**

#### *Alternative 1*

The Transportation Committee recommends to the Capital Regional District Board:

1. That staff be directed to proceed with permitting and procuring a final design for the Swan Lake Trestle for Option 1 while preparing to pivot to Option 2 should the Swan Lake Nature Sanctuary restoration project proceed; and
2. That the Regional Trestles Renewal, Trails Widening and Lighting Project Update – June 2025 be forwarded to the Regional Parks Committee for information.

#### *Alternative 2*

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

### **IMPLICATIONS**

#### *Financial Implications*

Following the federal government's announcement of the Active Transportation Fund in late December 2024, staff dedicated substantial effort throughout January and February 2025 to complete a grant application for the Project. If successful, the Project could secure up to \$30 million in funding. Staff will continue to monitor relevant grant opportunities and apply as new funding sources become available. The Class D estimates for the recommended Swan Lake Trestle rehabilitation options fall within the original allocation for this component of the RTWL Project budget. At this stage, the overall Project remains on budget.

At the current stage of initiating detailed design work, there is no financial risk or cost difference between the two Swan Lake Trestle options. Staff are proceeding with the early design phase to

maintain the project timelines, ensuring that the overall project remains on budget. They anticipate confirming by the end of June whether the Swan Lake project will proceed. At that point, the preferred option will be selected and taken to the market for detailed design pricing, with updated cost information expected later this year as the design progresses further

#### *First Nations Implications*

CRD staff continue to work with MoTT on a coordinated First Nations consultation for the Project and are planning site walks with Nations later this year. Environmental assessment work is underway for the Project corridor and findings will be shared with Nations for input, which will be used to develop the environmental management plans for each phase of construction.

#### *Service Delivery Implications*

The successful development of the CRD's regional trail system relies on ensuring user comfort and safety. Findings from the Multi-Use Trails Safety Enhancement study will be shared with stakeholders, whose input will help shape detailed trail designs currently in progress for the Project. Additionally, these insights will contribute to a future update of the Regional Trails Management Plan.

### **CONCLUSION**

The Regional Trestles Renewal, Trails Widening and Lighting Project has advanced with the completion of the Selkirk Trestle below-deck repairs, the commencement of detailed design for trail improvements and ongoing engagement with trail-user groups, First Nations and landowners. To reduce disruption, minimize costs and coordinate with third-party projects along the corridor, trail construction has been rescheduled to begin in spring 2026. Staff recommend proceeding with permitting and procuring a designer for the Swan Lake Trestle for rehabilitating the existing structure using a 30-span top-down approach to construction (Option 1), while preparing to pivot to a 16-span ground-up construction approach (Option 2) should the Swan Lake Nature Sanctuary restoration project proceed. Next steps include completing the Multi-Use Trails Safety Enhancement Study with input from trail-user groups, municipalities and landowners, finalizing the options analysis for Brett Avenue Trestle and completing detailed design and detour plans for trail sections scheduled for construction in 2026.

### **RECOMMENDATION**

The Transportation Committee recommends to the Capital Regional District Board:

1. That staff be directed to proceed with permitting and procuring a final design for the Swan Lake Trestle for Option 1 while preparing to pivot to Option 2 should the Swan Lake Nature Sanctuary restoration project proceed; and
2. That the Regional Trestles Renewal, Trails Widening and Lighting Project Update – June 2025 be forwarded to the Regional Parks Committee for information.

Submitted by:	Genevieve Tokgoz, P.Eng., M.Eng., Manager, Regional Trails & Trestles Renewal
Submitted by:	Stephen May, P.Eng., Senior Manager, Facilities Management & Engineering Services
Concurrence:	Luisa Jones, MBA, General Manager, Parks, Recreation & Environmental Services
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

**ATTACHMENTS**

- Appendix A: Swan Lake Trestle Options Summary
- Appendix B: 2026 Construction Project Area Map by Section and Phase
- Appendix C: Proposed Pedestrian and Cyclist Detour Alignment for Closure of Section A Phase 1
- Appendix D: Proposed Pedestrian and Cyclist Detour Alignment for Closure of Section C Phase 1
- Appendix E: Overall Project Design and Construction Timeline

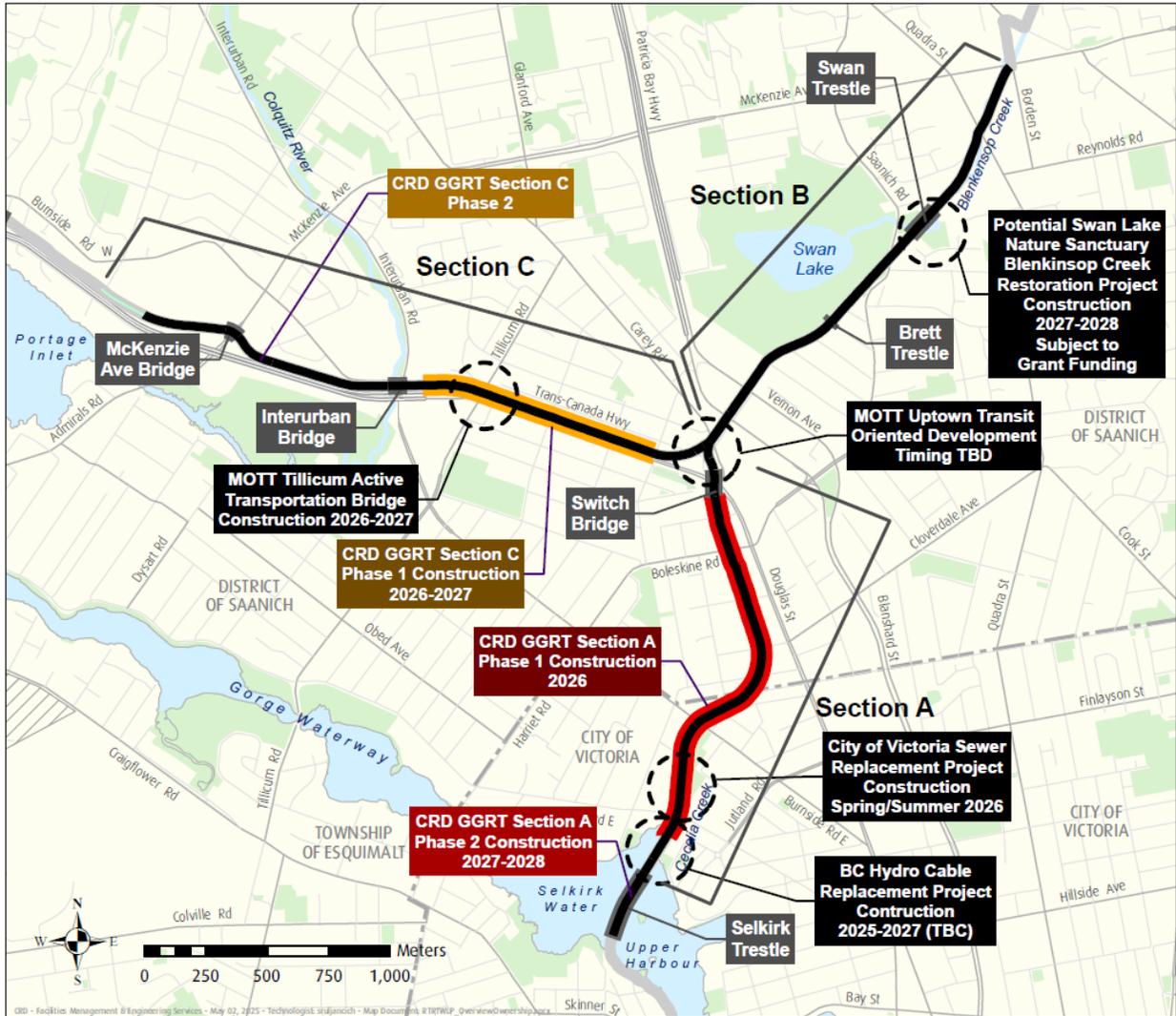
**SWAN LAKE TRESTLE OPTIONS SUMMARY**  
June 2025

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**Swan Lake Trestle Options**

Swan Lake Trestle Options		Cost	Ranking	
			No Swan Lake Sanctuary Project	With Swan Lake Sanctuary Project
Option 1	Rehabilitate existing structure, add 30-span steel trestle system using top-down construction; 75-year design life	\$7.94M	1	2
Option 2	Rehabilitate existing structure, add 16-span steel trestle system using ground-up construction; 75-year design	\$8.56M	3	1
Option 3	Remove existing structure and build new four span steel "I" girder bridge with concrete deck; 75-year design life	\$8.98M	2	3
Option 4	Rehabilitate existing structure by pairing new steel elements adjacent to rehabilitated existing timber elements; 30-year design life	\$9.34M	4	4

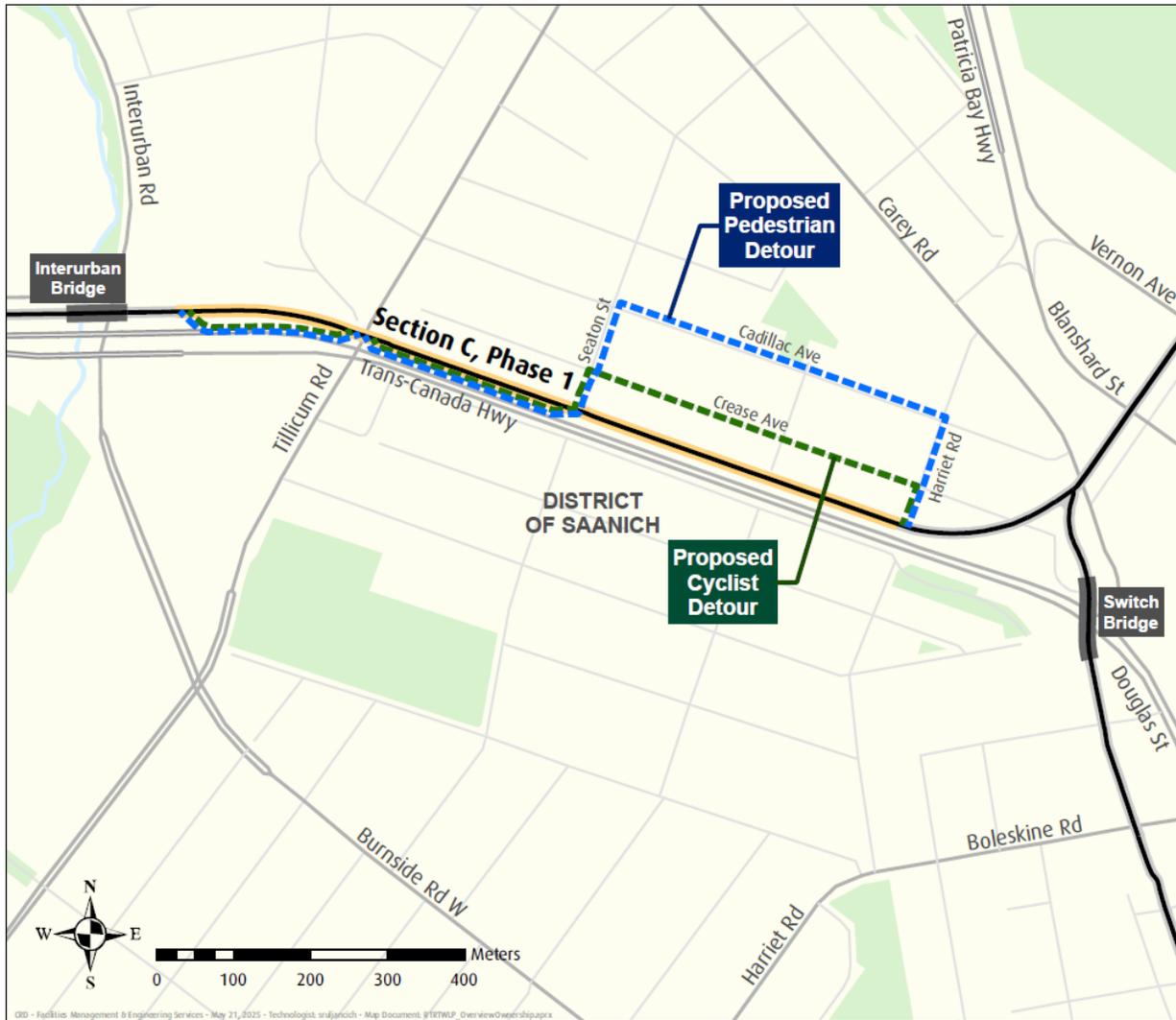
2026 CONSTRUCTION PROJECT AREA MAP  
 BY SECTION AND PHASE  
 June 2025



PROPOSED PEDESTRIAN AND CYCLIST DETOUR ALIGNMENT  
FOR CLOSURE OF SECTION A PHASE 1  
June 2025



PROPOSED PEDESTRIAN AND CYCLIST DETOUR ALIGNMENT  
FOR CLOSURE OF SECTION C PHASE 1  
June 2025



**OVERALL PROJECT DESIGN AND CONSTRUCTION TIMELINE**  
June 2025

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Project Section and Phase	Detailed Design	Construction
<b>Section A – GGRT - Selkirk Trestle to Switchbridge</b>		
Phase 1 – Gorge Rd to Switchbridge	UNDERWAY	2026
Phase 2 – Gorge Rd to Selkirk Trestle	UNDERWAY	2027-28
<b>Switchbridge to McKenzie Ave</b>		
Phasing to be determined	UNDERWAY	2027-28
<b>Section C – GGRT - Switchbridge to Grange Rd</b>		
Phase 1 – Tillicum Active Transportation Bridge to Uptown	UNDERWAY	2026-27
Phase 2 – Tillicum Active Transportation Bridge to Grange	UNDERWAY	2027-28
<b>Selkirk Trestle</b>		
Phase 1 – Below deck critical repairs	COMPLETED	COMPLETED
Phase 2 – Above deck widening/lighting	UNDERWAY	2027
<b>Swan Lake Trestle</b>	2026	2027-28
<b>Brett Ave Trestle</b>	2026	2027-28